

# ADOPTED **BUDGET** 2014-15



# About This Section

The adopted budget for FY 2014-15 continues to fund programs and initiatives that promote the strategic goals adopted by City Council. The City's strategic goals have helped guide the development of the budget and set City and department priorities. This section highlights Glendale's operations, programs, services, accomplishments, future activities, and performance measures relative to the City's ten guiding City Council priorities. The priorities are listed below along with a brief description of the strategic objective and lead City Departments for each goal (*Note: It should be noted that all City Departments either directly or indirectly support the Council priorities listed below through a combination of programs and services provided to the community and across departments*):

**Fiscal Responsibility** Conduct the City's financial affairs in a prudent and responsible manner to ensure adequate resources are available to meet current obligations and long term stability. Primary departments that support this goal include the City Treasurer, Finance, and Management Services.

**Exceptional Customer Service** A City that is committed to providing its residents with extraordinary customer services centered around the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. Each City department is responsible for carrying out this priority under all conceivable conditions and circumstances.

**Economic Vibrancy** Encourage the creation and attraction of high wage/high growth employment opportunities, supported by a skilled labor force through a healthy collaboration between businesses. Primary departments that support this goal include Community Development and Management Services.

**Informed & Engaged Community** Conduct the business of government in the best interest of the public with integrity, openness and inclusion through the integration of technology to enhance government service delivery, and foster community access to information and government resources. Primary departments for this strategic goal include the City Clerk, Community Development, Management Services, City Attorney, and Information Services.

**Safe & Healthy Community** A community that is physically safe, free of blight, prepared for emergencies, with access to quality physical and mental care services. Primary departments for this goal are Fire and Police.

**Balanced, Quality Housing** Responsible maintenance, preservation and development of a balanced mix of housing opportunities available to all segments of the population. The primary responsible department is Community Development.

**Community Services & Facilities** Availability of accessible parks, community centers and community services tailored to the City's diverse needs, which enhance the character of the community and offer personal enrichment and recreational opportunities. The lead departments for this strategic goal include Community Services & Parks and Public Works.

**Infrastructure & Mobility** A city focused on providing a safe, efficient, and reliable transportation and utility services through a well planned infrastructure and effective use of innovative technologies. The primary responsible departments include Glendale Water & Power, Public Works, and Information Services.

**Arts & Culture** Implementation and preservation of a rich variety of arts and cultural experiences celebrating the community's diverse cultures, values, and heritage. The lead departments for this goal include Community Development, Library, Arts & Culture, and Human Resources.

**Sustainability** Implementation of sustainable City principles to protect the quality of the air, water, land and other natural resources; conserve native vegetation and other ecosystems, and minimize human impacts. The primary departments for this goal include Public Works, Community Development, and Glendale Water & Power.

Lastly, departments have prepared Key Performance Indicators which continue to support the City's goals and act as a tool by which to measure the programs and services provided. The Key Performance Indicators are located at the end of this section (commencing on page 34).

# FISCAL RESPONSIBILITY

The City's financial affairs are conducted in a prudent and responsible manner to ensure adequate resources are available to meet current obligations and long term stability. Over the years, Glendale has been fiscally conservative and this is reflected in the City's accounting policies and in the comprehensive annual financial report. As of June 30, 2013, the City's portfolio was approximately \$437 million. To maintain this portfolio, the City Treasurer makes prudent investments with capital preservation, refraining from investing in high risk/high yield financial instruments and minimizing risk by not making speculative investments at the risk of capital preservation. The City Treasurer reports to an oversight board on a quarterly basis and to the City Council on an annual basis.

Other examples of conservative financial policies include the City's maintenance of a balanced operating budget for all governmental funds with ongoing resources equal to or greater than ongoing expenditures. Glendale has no outstanding general obligation debt and has opted to use a "pay-go" strategy to finance general capital improvement projects to the extent possible. Even during the difficult economy, Glendale continues to fund the landfill post closure liability. The City also continues to fund the annual required contribution for future pension obligations. It should be noted that employees have increased their contribution towards pensions and benefits over the last several years.

Additionally, the City maintains adequate cash, not less than the claims payable, in each self-insurance Internal Service Fund. The City also pursues collection activities that will yield the highest amount of revenue that is due to the City while minimizing the costs incurred to do so. Finally, Glendale continuously complies with all requirements of Generally Accepted Accounting Principles.

As a key component to Fiscal Responsibility, the City is transparent in all efforts concerning the City's finances. Each year, the City:

- Issues a comprehensive annual financial report (CAFR) that is audited by an independent Certified Public Accounting firm.
- Produces an annual budget document containing detailed information about the City's budget.
- Provides quarterly updates to City Council to apprise them on the financial performance to date and provide a forecast of future revenues and expenditures.
- Conducts public budget study sessions each spring which affords the Council and residents an opportunity to review, study, and ask questions about the budget.
- Holds a budget hearing in June of each year in which the entire budget is presented to the Council and public input is sought.
- Posts the CAFR, budget documents, study session reports, and council items on the City's website.

Paramount to being fiscally responsible, the City has implemented a proper system of internal controls. An internal control is anything established by management (i.e. policy, procedure, computer system, etc.) that ensures resources are being used and deployed in accordance with management's objectives. In regards to resource deployment, controls are implemented to ensure resources are being allocated according to their intended use and as authorized by City Council through the annual budget process. Some of the key internal controls implemented include the following provisions:

- Duties are properly segregated throughout the City so that one employee does not control a transaction from beginning to end without proper review and approval.
- The accounting system checks transactions against the Council authorized budget and notifies management of funding shortages.
- Budget-to-actual reports are generated and reviewed on a monthly basis.
- All requests for payment go through a multi-level review process including the verification of proper signatures before payments are executed.
- The City seeks competitive bids for public works construction contracts to ensure that the best combination of service and price is received.

- All items requiring an increase in spending authority (appropriation) are presented to City Council for approval.
- Glendale has established an employee hotline for employees to anonymously report any concerns noted.
- The Audit Committee meets at least on a quarterly basis to review the status of audit reports, the progress of the annual financial audit, and assists in the selection of the external auditor.
- The City of Glendale strives to maintain the public's confidence and trust by ensuring that Glendale's precious resources are properly safeguarded and deployed in a prudent and fiscally responsible manner.

## *Fiscal Responsibility* **ACCOMPLISHMENTS**

### **General Fund Operationally Balanced for FY 2013-14**

For the second consecutive year, the City was able to balance the General Fund budget without the need for massive cost reductions. Compared to the last several years, this is a significant accomplishment as the City has implemented a variety of strategies, including department restructuring, layoffs, and retirement incentives, to balance the budget. In addition, the General Fund was balanced without the need to use "estimated savings." This is indicative that all of the strategies implemented over the last several years have produced the intended results. While there is still work to be done, a good foundation has been established to achieve a structurally balanced budget.

### **Electric Revenue Bonds**

The City successfully issued \$60 million in Electric Revenue Bonds. The bonds provide much needed funding for the repair and construction of improvements to the Electric Transmission & Distribution System.

### **Budget Awards**

The annual budget document was once again awarded the Excellence in Operating Budget from the California Society of Municipal Finance Officers (CSMFO). This award recognizes that the City's budget document conforms to a comprehensive set of standards developed by the CSMFO. The budget document was also awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA). The GFOA is a national organization that recognizes budget documents that meets stringent criteria. The City's budget document must inform the public about the organization's budget policies and financial plan for the upcoming year.

### **Financial Report Awards**

The City of Glendale has once again earned the Excellence in Financial Reporting award from the GFOA. This is a distinguished award that indicates the City's comprehensive annual financial report conforms to strict requirements in areas such as presentation, format, ease of use, disclosure, and overall message to its readers. The City also has earned the Excellence in Popular Annual Financial Report (PAFR) from the GFOA. The GFOA established the PAFR Program to encourage state and local governments to produce high-quality reports specifically designed to be easily understandable to the general public who have no background in public finance.

### **Disciplined Investment Approach**

Since the financial market downturn of 2008, the City has continued its disciplined approach to its investment program by managing to the marketplace and avoiding unnecessary risk to principal.

### **Maintained General Fund Reserve**

In accordance with Council policy, the City maintains a minimum reserve of 30% of its operating budget, with a target reserve of 35%. Despite the economic downturn which has resulted in General Fund reductions over the last three years, the City has managed to maintain its reserve, leaving a balance of \$62 million or 36% for Fiscal Year 2012-13. This has been achieved through honest and responsible budgeting techniques and continued collaboration within the City organization.



# *Fiscal Responsibility*

## **Looking Ahead...**

As an integral part of Financial Responsibility, forecasting has taken a vital role in Glendale's annual budget process. During this year's budget study sessions, a General Fund forecast was presented to the City Council. Many variables were taken into consideration as it is difficult to predict economic booms or bursts that will impact the forecast. Revenue estimates are conservative and assume no voter approved revenue increases. One of the main issues impacting the revenue forecast is the loan repayment from the former Glendale Redevelopment Agency (GRA). While the loan repayments have been approved by the California Department of Finance, there is uncertainty as to the exact value of the loan repayments to be made to the City. This issue could have a significant impact on the City's General Fund depending on the resolution.

In regards to expenditures, estimates are equally conservative as no salary adjustments were factored. One of the major issues the City faces, along with most cities in California, are increasing pension costs. The CALPERS actuarial board has made several changes to their actuarial assumptions including an increase to the mortality rate of its members. As such, pension costs are expected to rise within the next five to six years and then gradually decline over a 30 year time horizon. The challenge to Glendale is to weather the storm through restructuring and reorganization which will help the City become more cost effective. To this end, it is likely the City will explore further reductions in positions and possible departmental consolidations or outsourcing.

The City of Glendale does have some control on how to fund certain future costs such other post-employment benefits (OPEB) and information technology costs. In the upcoming fiscal year and beyond, the City will begin exploring the "un-blending" of its health insurance rates for its active employees in an attempt to mitigate the current OPEB liability. In regards to Technology Costs, the City will be exploring alternatives in regards to its current financial, human resources, and payroll systems. It's possible the City may be able to realize significant cost savings yet still meet its needs by implementing a new system.

Lastly, one option the City may consider in the future is placing a revenue-enhancement measure on a future ballot. This would occur if certain economic conditions warrant a revenue measure. Last year, two surveys were completed that indicated that overall, residents were pleased with the value of services being received. Should economic conditions decline to the point where a revenue measure is a feasible alternative, residents may opt to enact one of many alternatives available to them to protect and possibly augment the services they clearly value.



# EXCEPTIONAL CUSTOMER SERVICE



The City is committed to providing our diverse community with quality services. As in any successful organization, Glendale's customer service principles focus around three main elements: speed, quality, and customer satisfaction.

In today's fast paced environment, it is imperative that service-oriented organizations strive to ensure that their internal systems are designed and implemented in a manner which delivers flawless and seamless services to every customer under all conceivable conditions and circumstances. At the heart of this strategy is the presence of effective communication and ongoing coordination throughout the organization.

In response, the City has developed various tools which improve coordination and follow through in order to ensure the satisfaction of residents. Whether an inquiry is received in person, over the phone, or online, residents can be assured that their concerns are routed through the proper channels for action.

Since the public's need for assistance does not cease when the typical work day ends, the City offers direct telephone access for residents 24 hours per day, where a trained representative is capable of addressing their concerns. By dialing (818) 550-4400, callers can report various concerns including, but not limited to, traffic signal malfunctions, code enforcement related matters, fallen tree limbs, potholes, and damaged sidewalks.

The City also offers an easily accessible online Service Request Form located on its homepage at [www.glendaleca.gov](http://www.glendaleca.gov). By simply clicking "Contact Us" along the bottom of the page, residents can be assured that their comments and concerns will be individually reviewed and routed to the appropriate City department for action.

For all those times when residents are walking down the street and notice a cracked sidewalk, abandoned sofa, or inoperable street light, the City offers yet another opportunity for on-the-go communication regarding quality-of-life related concerns. By downloading the free "MyGlendale" app on smart phones, residents can simply snap a photo, provide a general description, and submit their concerns instantly. Once submitted, a work order is generated and the task is scheduled for repair.

The City also exhibits its commitment to customer service through the implementation of development-friendly initiatives such as expedited plan check services that help applicants save time and money with guaranteed turnaround times for the approval of construction plans. The City also offers development concierge services for complex projects requiring multiple department review and coordination in order to expedite the entitlement process.

In order to effectively provide exceptional customer service, the City remains committed to consciously and consistently providing considerate and personal attention to those we serve. As such, it is the City's mission to respond to public inquiries in an expeditious, knowledgeable, professional, and responsible manner.

# *Exceptional Customer Service* **ACCOMPLISHMENTS**

## **Exceptional Customer Service Policy Implementation**

To ensure the delivery of quality customer service, Glendale fully launched its Exceptional Customer Service Policy to ensure that Citywide processes and procedures are implemented in a manner that carries out the community's objectives. As always, members of the public are encouraged to participate in civic affairs and communicate their concerns with City officials, as doing so provides the necessary feedback for the City to identify and address local concerns.

## **Citizenship Satisfaction Survey**

Early in the fiscal year, the Rose Institute of State and Local Government conducted a customer satisfaction survey to measure community satisfaction and gauge public opinion on key priorities and issues facing the City. The survey found that Glendale residents are generally satisfied with the quality of life provided in Glendale, the municipal administration and City services, and the feeling of safety within the community. When asked how they would rank Glendale as a community on a scale of one to ten (with ten as the highest rating), nearly three-fourths (73%) of those surveyed rated Glendale as a community with an eight or higher. 85% of residents reported being satisfied with services provided by the City. Additionally, almost all survey respondents (96%) said that they feel safe in Glendale, and when given a list of factors about what they like best about living in Glendale, the most favored aspect by a large margin was its safety. Glendale residents have a positive view of City's future, as over two-thirds of respondents (69%) believe that the City is headed in the right direction. This survey is a testament to the quality of services provided by the City, and demonstrates the organization's commitment to exceptional customer service.

## **City Offers Concierge Service**

When deciding whether to start a new business, three critical elements to consider include determining startup costs, length of time to secure the necessary approvals, and regulatory requirements. The City acknowledges the value of new investments within its boundaries and has established a Development Concierge Service program to complement its business-friendly initiatives. Applicants who take advantage of this program submit a "pre-application" and meet with all applicable City departments in a single session to explain their intent and determine what will be required of them. These departments utilize the applicant's proposal to identify the associated costs, length of time to secure approvals, and establish the necessary requirements for the business to operate in the City. Through this business-friendly initiative, the City continues to provide the level of customer service expected of a premier city.

## **Improvements for Permit Services Center Customers**

The Community Development Department (CDD) recently took steps to streamline some of its services to better serve the public. In an effort to make visits to the City's Permit Services Center more pleasant and efficient, CDD completed a mini face-lift at its Permit Services counter by creating a designated area for members of the public to complete forms and applications, installing improved signage and installation of an electronic customer flow management system. This system has been installed to reduce wait time at the information desk and help direct the public more efficiently from one counter to the next.



# *Exceptional Customer Service*

## **Looking Ahead...**

Despite unprecedented budgetary reductions, including significant reductions in the total number of City staff, Glendale continues to readjust itself to operate in a leaner, more nimble environment, while striving to provide uninterrupted service to its residents.

Despite these challenges, Glendale continues to recognize the value of relationships which are strongest when they are built upon trust, communication, and interaction. The evolution of the Area Command program will continue with focus on interaction between the community, and internal and external law enforcement personnel. While incident-driven policing and crime control remain important functions, special emphasis will be given to prevention and resolution oriented efforts.

The Library, Arts & Culture Department is exploring implementing a new point of need service model. Rather than making patrons come to staff for service, trained staff members equipped with tablets can walk through the library to promptly and courteously assist customers at their point of need. Staff will also promote the use and assist patrons with the express self-check machines which would be stationed near library entrances.

In the near future, the Permit Services Center will have the capability for online appointment scheduling. This will allow visitors to make online appointments for services using their home computer or smartphone. Additionally, a new and faster computer will be made available at the City's Permit Services counter so that the public can review property permits instantly.





# ECONOMIC VIBRANCY

To ensure economic vibrancy in Glendale, the Economic Development Department has formed a new Economic Development Corporation to manage its traditional economic development programming and asset management functions under the leadership of its Board – the Mayor and City Council Members. The department conducts outreach and business assistance which leads to new and important retail, office and industrial tenancies in Glendale. Maintaining retail and industrial vacancy at low levels and reducing office vacancy is critical in providing a diverse base of employers and amenities. Quarterly economic data is maintained and disseminated to business and community stakeholders to assist in marketing property. A number of events are conducted to assist the real estate community in their efforts to sell and lease space. Along with Glendale's focus on local growth, staff sponsors and supports several regional business advocacy organizations.

Staff continues to assist several business districts with their needs to ensure healthy atmospheres for sustainable growth. Business assistance is focused on Montrose Shopping Park, Kenneth Village, Sparr Heights, Adams Square, Downtown Glendale, and Brand Boulevard of Cars. An initiative has launched to begin discussion of a Class A Office district north of the 134 Freeway, where opportunity to improve occupancy is highest. Staff has also begun to work with Glendale Memorial Hospital to design campus enhancements that will anchor the burgeoning south Glendale business community. These enhancements are among the many economic development elements which will be inserted into the developing South Glendale Plan.

The Workforce Investment Board (WIB) promotes employment in Glendale by registering, pre-screening and assisting placements of qualified workers in the city. Economic Development staff coordinates with the WIB to identify staffing opportunities when new businesses enter the city. To further ensure economic vibrancy, the WIB seeks to provide unemployed workers with the skills to compete for jobs in the technology field, with the goal of creating a local workforce pool attractive to technology and entertainment companies who may want to locate here.



# *Economic Vibrancy* **ACCOMPLISHMENTS**

## **Asset Management**

During this past year, Economic Development staff concluded negotiations with Crown Castle to market cell tower sites, approved signage agreements for revenue sharing at the Glendale Galleria and renewed the lease of a bank tenant at Orange Street Garage. Additionally, in conjunction with Community Development Department (CDD), construction of Glendale Air Terminal, Veteran's Village, and Cypress Senior Veteran's projects commenced. Finally, a Request for Qualification (RFQ) for the redevelopment of the Rockhaven site was administered and an Request for Proposal (RFP) process for property management and acquisition was initiated.

## **Property Community Interface**

As part of ongoing efforts to engage the real estate sector, Economic Development staff has conducted a number of one-on-one meetings with all principal real estate brokers in the city of Glendale and initiated a new annual event for Class A office stakeholders. Additionally, the Economic Development Office has sponsored and participated in a Valley Economic Alliance breakfast event, Los Angeles Economic Development Corporation events, various chamber of commerce events, Armenian American Chamber seminars, and Glendale Arts events. Finally, a critical relationship with the Building Operators and Managers Association was formed to inform staff on strategies for improving office occupancies. Through this interaction, evaluative surveys for filling critical office vacancies were conducted and strategic feedback received.

## **Business Recruitment/Attraction**

In FY 12-13, a number of companies entered into new lease agreements as a direct result of outreach and/or intervention by the Economic Development Office. Amongst these companies were King Taco, Tender Greens, Antaeus Theatre Company, Panini Café, Gauchos Village, 103 Lounge, Eden Burger, Equinox Gym, Kia of Glendale, Trader Joes/Walgreens and Avery Dennison. Additionally, Class A office occupancy was significantly improved by 4%.

## **Business Assistance**

In addition to its business retention and recruitment activities, Economic Development staff also provided assistance to the Montrose Shopping Park Association in resolving key issues including marketing and events, public improvements, and bad debt collections. Additionally, the Downtown Glendale Association was assisted in its relocation of the Farmer's Market as well as their continued marketing of the district. Finally, the Brand Boulevard of Cars was assisted in feasibility analyses for a new assessment district; and a new car dealer, Kia, was assisted in locating in Glendale.

## **Marketing**

A comprehensive marketing plan for implementation in 2014-2015 was completed and approved this past year. Positive mentions of the Glendale business environment appeared in several business news articles resulting from proactive media relations and strategic key messaging.

## **Workforce Investment Board (WIB)**

The WIB was awarded a \$6 million grant on behalf of local school districts, Glendale Community College and Cal State University Northridge to create career pathways and future employment opportunities for local students in the region's digital entertainment and manufacturing industries. The WIB also placed over 350 workers in Glendale jobs created by new businesses that opened in the city during the year.

# *Economic Vibrancy*

## Looking Ahead...

### **Asset Management**

In the upcoming year, staff plans to continue identifying opportunity sites for development and will seek to secure additional private/public development agreements for projects that provide for economic vibrancy, public amenities, and funding for economic development programming.

### **Property Community Interface/Business Attraction**

Signature broker events for the mid-Brand Class A office stakeholders, as well as annual meetings with principal brokers, represent essential areas of focus of the Economic Development Team. In addition to such events, staff will continue to assist landlords in securing new tenancies for critical vacancies, especially within Class A offices, mixed use development retail spaces, and major mid-Brand Boulevard opportunity locations.

### **Marketing**

As part of its ongoing promotional efforts, the Economic Development Team is planning for targeted advertising within an array of business media, in conjunction with the launch of a new website and social media platforms which promote Glendale as a prime business location. Additionally, a digital format for the Economic Indicators newsletter will be utilized in an effort to make such information more readily accessible for a larger audience.

### **Workforce Investment Board**

In addition to providing staffing assistance to new businesses set to open in FY14-15, the WIB will pursue various programs to deploy \$6 million in State grant funding intended to create career pathways in the region's digital entertainment and technology manufacturing industries.





# INFORMED & ENGAGED COMMUNITY

Earning and maintaining our community's trust is by far one of the greatest priorities for the City. As such, the City consistently strives to conduct the business of government in the best interest of the public with integrity, openness, and full inclusion of the community. The City's decision-making process is respectful of public engagement, offering multiple opportunities to create an informed community, and delivering excellent customer service.

The Student Ambassador Program is one example of community engagement where students are given the opportunity to learn about City Hall, City Council, agendas, how meetings are conducted, and how policy is made. The City encourages civic participation from the community through a wide variety of media including GTV6, online newsletters, community guide publications, and social media. Additionally, the City has implemented technological advances which allow the public to access real-time streaming of public meetings through the Granicus Video Archiving System. In 2014, this video streaming service became available on tablets and smart phones through an upgrade of the system which had been in use since 2006.

While the area of education is primarily within the jurisdiction of the Glendale Unified School District, the City is actively involved in comprehensive and qualitative educational opportunities for all segments of the community. This is achieved by providing high quality and engaging libraries and collaborating with outstanding educational institutions that have high student achievement rates. In an effort to further its effectiveness, the City is currently in the process of upgrading two of its main libraries.

Furthermore, the City actively strives to encourage a sense of belonging for the entire community where residents take pride and responsibility for their City and neighborhoods. It is vitally important that residents feel a part of the community and participate in the governmental processes that affect their lives. Last year, the City completed a comprehensive community outreach effort which concluded with the adoption of the North Glendale Community Plan. It is anticipated that similar efforts will soon be invested in additional community plans, particularly in the South Glendale portion of the city.



# *Informed & Engaged Community* **ACCOMPLISHMENTS**

## **2014 Municipal Elections**

Over 21,000 voters participated in the June 2014 Special Elections which were held by the County of Los Angeles in conjunction with the statewide primary. Voters headed to the polls to vote for a City Council Member and a proposed measure which would amend the charter as it relates to filling vacancies of elected positions. Advertisements were placed in local newspapers, targeted electronic media and social media outlets, public service announcements were dubbed in four languages (Armenian, Korean, Spanish, and Tagalog) and over 40,000 door hangers were distributed throughout the City. Additionally, videos produced by the City explained the vote-by-mail process and aired on the internet and local television outlets.

## **Library, Arts & Culture**

The Library, Arts & Culture Department continued to focus on six initiative areas this fiscal year: Glendale's history, early childhood development, library resources through digital means, resources and programs that serve the international community, career development resources, and staff awareness. Additional programs were developed and materials were added in each of these areas.

## **24/7 Access to Books and Information**

The Library continues to provide 24/7 access to books and information through its website at [www.glendalepubliclibrary.org](http://www.glendalepubliclibrary.org). Electronic resources include over 50 databases that provide access to newspaper and magazine articles, business information, art and music resources, and student resources. A growing collection of e-Books, e-Audio, and digital music is also available. During the past year, close to 20,000 e-Books and e-Audiobooks were borrowed from a collection of over 14,000 items. The Library's app, "GPL2GO," has over 2,000 users and received over 448,700 queries. The Library, Arts & Culture Department also has a Facebook presence with 3,600 users and growing.

## **Shedding Light on Human Trafficking**

Annually, the City hosts events during the month of April to bring to light the inhumanities throughout the world as part of the Annual Week of Remembrance. During this week, various schools, organizations, and religious groups recognize the prejudice and division of the past and demonstrate the strong partnerships and unity flourishing in the Glendale community. This year, the Commission on the Status of Women, in partnership with the YWCA, hosted a panel discussion on human trafficking during the Week of Remembrance as part of the Man's Inhumanity to Man series of events. This event, Human Trafficking...Modern Day Slavery, included a short film on human trafficking, followed by a panel discussion on the topic including the types of human trafficking, how to identify it, where to report it, resources available for victims, gaps in resources, and how people can help. The panelists offered different perspectives on the topic varying from a victim/survivor, legislation, and nonprofits offering services to victims.

## **"I Love My Neighborhood" Poster Contest**

During this past school year, over 4,500 elementary school students participated in the City's "I Love My Neighborhood" Poster Contest. Developed in 1993, this program is focused on educating students and their families about civic responsibility and neighborhood pride. Each year, school teachers provide lessons and activities where students learn about the sources of litter and pollution prevention. This year's theme was "Me + Recycling= My Glendale."

## **Community Mural Program**

The Community Development Department recently partnered with the Arts & Culture Commission to implement "Beyond the Box," a utility box mural program. On May 17, 2014, Community volunteers and local artists painted 26 murals on utility boxes located in the public right of way as part of the 2014 Great American Clean Up Day. The theme of "Double Take" encouraged artists to paint murals in order to draw in viewers' attention, delve into the graphics of the mural and explore the meaning behind the theme. The utility boxes were located along Brand Boulevard and Central Avenue between Colorado Boulevard and the 134 freeway.

### **Permit Streamlining Task Force**

A task force of approximately 25 stakeholders representing realtors, developers, homeowners associations, brokers, architects and commissioners have met over the past year to review proposed efforts to streamline planning entitlement processes and to develop a consensus on balancing competing goals. The task force's work resulted in the drafting of an ordinance which was adopted in November 2013 and became effective in January 2014.

## *Informed & Engaged Community*

## **Looking Ahead...**

### **Community Events**

In spring of 2015, the City once again looks forward to hosting the 27th annual Great American Clean Up. The City is exploring the possibility of combining this event with the Annual Earth Day Celebration to increase participation and involvement for these similar themed events. Various departments will also continue other outreach efforts and events for the South Glendale Community Plan.

### **Social Media**

Building upon the increasing reliance on social media communication platforms, the City will work to harness the popularity and effectiveness of Twitter, Facebook, Instagram and YouTube to provide timely and accurate information to the public. Such platforms are intended to provide timely and accurate information to the community regarding emergency notifications, upcoming events, and City news. The City's Twitter account @MyGlendale, has been vital in communicating minute by minute emergency information to residents, business and the news media. This proactive tactic and other community communication tools have led to recognition by other local and regional entities. Glendale looks forward to expanding the reach and visibility of these platforms.

### **Educational Videos**

Through its GTV6 operation, the City of Glendale's Outreach Team will be producing a series of educational videos. Topics will include building & safety, window replacement, quality of life, and an educational video related to the Police Department recently accredited DNA laboratory.



# SAFE & HEALTHY COMMUNITY

One of Glendale's key objectives is to ensure the preservation of a community that is physically safe, free of blight, and prepared for emergencies, creating a sense of security for all. This is accomplished through the efforts of the Fire and Police Departments, in collaboration with many active community members, businesses and organizations throughout the community.

Glendale's first responders operate out of a state-of-the-art police facility and nine fire stations that are strategically located throughout the city for immediate and consistent response times. With nine paramedic fire engines, three ladder fire trucks, four basic life-support ambulances staffed twenty-four hours a day, an additional two basic life support ambulances deployed during peak times of the day, one type-1 Hazmat response vehicle, one type-1 heavy urban search and rescue vehicle, one SWAT vehicle, one helicopter, and a variety of other specialized equipment, Glendale's forces are thoroughly prepared for every contingency.

In addition to Police and Fire operations, Glendale is home to three area hospitals represented by Glendale Adventist Medical Center, Glendale Memorial Hospital, and USC Verdugo Hills Hospital which offer a variety of specialized health care services. Through the ongoing interaction of the public and private sectors, Glendale proudly calls itself home to a physically and mentally healthy community with quality health care services available to all area residents.



# *Safe & Healthy Community* **ACCOMPLISHMENTS**

## **Ground Emergency Medical Transportation (GEMT) Program**

The Glendale Fire Department finalized participation in the Ground Emergency Medical Transportation (GEMT) reimbursement program with the State of California. GEMT is a supplemental reimbursement program that provides eligible participants a federal reimbursement match for uncompensated costs associated with GEMT services provided to fee-for-service Medi-Cal members. In this fiscal year, the Glendale Fire Department submitted comprehensive annual applications dating back to FY 2009-10. Subsequently, the department has received our first reimbursement check from the State of California and expect many more to follow. GEMT reimbursements will further help the Department fund needs related to the delivery of Emergency Medical Services to the community.

## **Fire Recruit Academy 2014**

The Fire Department graduated its first recruit academy in four years. Fourteen probationary firefighters successfully completed thirteen weeks of arduous training and testing. This Academy was the culmination of substantial efforts by Academy instructors and Department members dedicated to the safety of citizens, and reflective of the needs and diversity of the community. The hiring of additional firefighters will help to further mitigate budgetary impacts in overtime and reduce the burden on employees who are backfilling current vacancies.

## **Electronic Patient Care Reporting (ePCR)**

A key provision of the American Recovery and Reinvestment Act of 2009 was a mandate that all Fire Departments have an electronic Patient Care Records (ePCR) system by 2015. After a lengthy pilot program, the Glendale Fire Department became fully ePCR compliant and no longer uses paper forms. The ePCR adoption has proven to be cost effective by streamlining the billing process and increasing the efficiencies of data extraction immeasurably.

## **Household Hazardous Waste and Used Motor Oil Collection Program**

The proper disposal of hazardous waste reduces harm to the environment and to the health of the community. The Environmental Management Center (EMC) branch of the Fire Department has been in operation since 1991. During fiscal year 2014, this critical program served 5,102 Glendale and La Cañada households, collecting and diverting more than 114 tons of environmental waste from landfills and water systems.

## **Area Command Restructuring**

The Police Department restructured its Area Command initiative. Most notably, a new philosophical strategy was adopted which distinguishes crime prevention and crime control efforts. As a result, targeted changes were made to the program including focused planning meetings with key personnel including specialized task forces, and the integration of data resources into implementation plans to determine the most effective methods of deploying police resources. The preliminary results show promise, as crime rates are declining and traffic issues are being positively impacted.

## **Crime Lab Accreditation**

The Police Department's Verdugo Crime Lab received its accreditation by meeting all industry standards through successful demonstration of its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures. In January 2014, the laboratory received access to CODIS (Combined DNA Index System), a FBI program containing the DNA profiles contributed by federal, state, and local participating forensic laboratories. Of the 143 samples submitted to CODIS, 54 suspects were identified. Impressively, the average processing time of DNA samples is 30 days or less, with critical cases being administered within 48 hours.

## **Coordinated Efforts with City Code Enforcement**

Police and City Code Enforcement Staff forged an alliance to align efforts, eliminate duplication and assist each other with work plan processes. These members identified and addressed quality of life issues affecting the community such as graffiti and buildings in disrepair which, left unaddressed, have traditionally led to increased criminal activity. This coordination effort will be sustained through the Police Department's Community Lead Officer program.

# *Safe & Healthy Community*

## **Looking Ahead...**

### **Community Paramedic Pilot Programs**

The Fire Department's goal is to obtain approval and funding to participate in two Community Paramedic pilot programs which would effectively mitigate the continuing demand on the overburdened EMS system. The Congestive Heart Failure (CHF) pilot would train Paramedics to conduct home follow-up visits after hospital discharge. This program would serve to reduce the common 30 day readmission rates of CHF patients. The second pilot is the Alternate Transport Destination program. This pilot would transport minor care patients to community clinics or urgent care facilities. The Alternate Transport Destination program will effectively address the burden on the 9-1-1 system by reducing overcrowding in emergency rooms, ensure better patient outcomes through appropriate medical needs resource allocations, and reduce overall healthcare costs.

### **Fire Recruit Academy 2015**

The Fire Department will be conducting a Firefighter Recruit Academy in January 2015. This thirteen week academy will be a joint venture with the Burbank Fire Department. The hiring of additional firefighters will help to sustain the Department in minimizing overtime staffing coverage for retirements and vacant positions.

### **Glendale Fire Foundation**

In Fiscal Year 2014, the Glendale Fire Foundation was established as a 501c (3) organization by a group of dedicated Glendale residents and businesses. The Foundation provides an alternative means of financial support for the Fire Department that will focus on purchases and programs which will produce long-term returns to the community and the Department. The goal of the upcoming fiscal year is to fund the first two projects consisting of community automated external defibrillators and a new burn tower at the training center. These two critical projects will enhance emergency response within the city of Glendale and improve the lives of citizens.

### **Traffic Safety**

The Police Department will further evolve its traffic safety plan employing a holistic approach to traffic safety with the goal of reducing injury accidents utilizing engineering, data, education and enforcement. Police staff will collaborate with other City departments, community organizations and stakeholders to help achieve this goal. This comprehensive strategy will guide our existing safety planning processes, facilitate the implementation of recommended safety strategies and countermeasures of our existing plans and programs, and can be used to modify our current planning processes as deemed appropriate. Most importantly, over time this effort will serve to institutionalize a new safety culture throughout the community.

### **Processing of DNA Related to Property Crimes**

Statistics reveal that property crime offenders have high recidivism rates, their crime and violence can escalate, and many property crime cases often go unsolved. The Police Department seeks to impact this trend, prevent future property crimes and more serious offenses, and positively impact prosecution rates by increasing the analyzation of DNA.

### **Workload Analysis**

The Police Department has engaged the California Police Officers Standards and Training Commission to conduct a workload study. The purpose of this evaluation is to examine the Department's current methods for the collection of workload data, review its organizational structure, and to formulate a recommendation on the appropriate type of staffing required to meet the objectives of the agency. The recommendations from this report may be used to optimize current resources, or as a planning tool in subsequent years.



# BALANCED, QUALITY HOUSING

The City actively engages the community, developers, and property owners to plan, build, maintain, and redevelop areas into high quality residential neighborhoods. These neighborhoods provide a community where residents feel safe and can access resources and services which enhance their ability to support themselves, their families, and the community. A primary goal of the City is to provide a balanced mix of housing opportunities (new market rate, affordable, and rehabilitated housing) to all segments of the population including families, the elderly, low-income residents, and persons with special needs.

Planning for future residential growth is a State obligation, as well as a local need. The City's land use strategies identify areas where additional housing density can be accommodated without compromising the current quality of life or service levels.



# *Balanced, Quality Housing* **ACCOMPLISHMENTS**

## **Urban Living**

Interest in the development of urban housing continues to flourish in and around the City's downtown area. As major downtown projects were completed this year, numerous others continue in the construction phase.

Construction was completed on the Lex on Orange project which broke ground in May 2012. With 310 total units dispersed among two sites located at 320 North Central Avenue and 321 North Orange Street, the project opened in spring 2014. Meanwhile, six additional projects are currently under construction that will add an additional 1,038 units to the city's residential stock. Four projects are located in the downtown including the Brand+Wilson project (located at 120 West Wilson Avenue) featuring 235 units and 10,000 SF of retail space fronting Brand Boulevard; the Orange+Wilson project (located at 200 West Wilson) that will include 166 new residential units; the Legendary Tower (300 North Central Avenue) with 80 units and 8,000 SF of ground-floor commercial space; and the Nexus on Central (610 North Central Avenue) that will develop an additional 235 units adjacent to the 134 Freeway.

In south Glendale, the 229-unit Triangle Project located at 3900 San Fernando Road, continues with construction and will be the catalyst for a desirable future neighborhood close to the City's Transit Center. This project includes 22 units reserved for lower income households under the State's SB 1818 Density Bonus Program and 18,000 SF of commercial space.

## **Affordable Housing**

There are many affordable units that have been developed through partnerships with the Housing Authority. Since 2007, over 375 ownership and rental units have been constructed in various developments. These units are fully occupied by very low, low, and moderate income families and persons with special needs.

Currently, the Housing Authority has two new affordable housing development projects that have entered the construction phase. Veteran's Village is a 44-unit new construction rental project for lower income families with a preference to house veterans. In addition, San Gabriel Valley Habitat for Humanity has broken ground on the construction of a three-unit condominium project reserved for purchase by low income first time home buyers.

The Housing Authority approved the Glendale Arts Colony proposal, a joint venture between the Housing Authority and Glendale YMCA to develop a 70-unit affordable rental housing project for low income households with a preference to house artists. The project, to be built on Glendale YMCA property located downtown, is designed and programmed to provide high quality housing in a downtown urban setting and neighborhood, taking into consideration the following:

- Synergy of downtown Glendale;
- Partnership opportunities that exist in developing a project adjacent to, and in cooperation with, the YMCA of Glendale;
- Vision for future development outlined in the Downtown Specific Plan and Arts and Entertainment District; and
- Importance of providing housing in a creative environment with support systems and programs that can activate both its residents and a neighborhood.

## **Rental Assistance Program**

The Section 8 Housing Choice Voucher Program, funded by the Federal Department of Housing and Urban Development (HUD) and administered locally by the Housing Authority, continues to greatly benefit the community. Despite ongoing budget cuts at the federal level, Glendale continues to maximize the utilization of the program, thus earning the designation as a "High Performer" agency based on certifications through HUD.



# *Balanced, Quality Housing*

## **Looking Ahead...**

While the City commitment and community demand for building and maintaining high quality residential neighborhoods is growing, financial support from private lenders, state and federal agencies, nonprofit organizations, and private foundations to achieve this goal is diminishing.

The current economic downturn continues to significantly affect private development; however, recent activity in Glendale indicates that efforts to assist private development by coordinating programs and streamlining development procedures based on the community's vision is beginning to yield results.

Federal financial support for affordable housing and neighborhood development is expected to continue to diminish due to high federal budget deficits and a slow-growing national economy. Resources from the state are also limited, and state actions eliminating redevelopment agencies have limited local authority, redevelopment tools, and funding for investing in local improvements. Therefore, the City is strategically leveraging City-controlled affordable housing dollars and City-owned land. For every affordable housing dollar the City invests, partnerships formed with developers must bring additional private and public dollars into the community.





# COMMUNITY SERVICES & FACILITIES

Many departments throughout the City offer a variety of facilities, programs, services, and open space options that require planning, development, maintenance, and programming. Glendale is a city rich in parkland which has evolved in accordance with the community's needs, however, the availability of open space in certain areas of the City poses a challenge.

Neighborhoods located south of Glenoaks Boulevard represent the densest communities in Glendale. Since the City can't invest in new land to construct new parks, it has turned its attention to renovating existing parks and facilities and adding new amenities such as outdoor fitness equipment, new playgrounds, and more picnic areas. The City continues to explore opportunities to acquire and develop uniquely tailored parks and facilities to meet the needs of these neighborhoods. Given the limited availability of undeveloped land in these areas, the City has placed greater emphasis on the development of mini parks and programming in the southern portion of the City.

The City actively coordinates and participates with other community-based organizations to increase available services. The Glendale Youth Alliance, All for Health, Glendale Unified School District, Glendale Parks & Open Space Foundation, and Ascencia are examples of organizations the City has partnered with to develop a strong foundation for accessible community services. The City is actively reorganizing and seeking opportunities with non-profit agencies and other organizations to maintain existing levels of service and enhance programming opportunities.

## *Community Services & Facilities* ACCOMPLISHMENTS

### **Major Replacement Projects**

Maintenance of existing facilities is essential to the longevity of public facilities. The City has invested in various improvements over the last year to ensure safety, enhance the community, and improve the comfort for City patrons. Various projects completed in the last year demonstrate this commitment, including the installation of a new emergency generator that serves the General Services Building and City Hall. This vital piece of equipment provides backup power to the master radio site which supports radio communication for multiple public safety agencies. Additionally, the City is replacing and upgrading outdated, inefficient and in some cases irreparable Heating, Ventilation and Air Conditioning (HVAC) components such as the new air conditioning unit installed in the City Hall lobby, new cooling tower at the Civic Auditorium, and the new cooling tower to be installed at the Central Library in conjunction with the upcoming Remodel Project at that facility. Furthermore, the City invested in several roof replacement projects including the 22,000 square foot roof at the Civic Auditorium, the roofs at Brand Parks Maintenance Yard, Fremont Park and Glenoaks Park. Finally, in an effort to enhance the emerging arts and entertainment district, the Maryland Avenue water fountains were recently restored.

### **Alex Theatre Expansion Project**

The City completed a \$5.2 million dollar project to expand and renovate the historic Alex Theatre. This project adds over 6,000 square feet of space to the theater and includes new dressing rooms, a freight elevator, a loading dock, storage areas, and a new shop space. It is expected that these improvements will strengthen the long-term solvency of this historic theater by making it even more attractive for future bookings and rentals. This project was completed under budget and with a very tight schedule.

### **New Playground Equipment**

New playground equipment was installed at Dunsmore Park, New York Park, Brand Park, and Verdugo Park. This new equipment meets current safety and accessibility guidelines ensuring the safety of the children using accessing them.

## **Park Renovation Projects**

Several major park renovation projects were completed this year. One such project was phase two of the Maple Park Renovation Project which included new lighting, toddler play area, security cameras, outdoor fitness equipment, landscaping, restroom feature, and additional parking and irrigation improvements. Similarly, Pacific Park received a new artificial turf field and bleacher seating, Catalina Verdugo Adobe received new restrooms and a gardener's shed and Nibley Park was the site for the installation of a new wooden trellis. Finally, City staff repaired and repainted five wading pools throughout Glendale. The Trail Maintenance Crews, made up of community volunteers, completed the construction of the new "Vineyard Trail" in Deukmejian Wilderness Park and continue to maintain other trails throughout the public open space. Finally, several ball fields were renovated including the Babe Herman Little League Field, Stengel Field, and fields at Dunsmore Park, Glorietta Park, and Montrose Park.

## **Stengel Field**

As the City looks for efficiencies in managing its operations, it entered into an agreement with the Glendale Unified School District (GUSD) whereby responsibility for the entire Stengel Field operation, including field maintenance, stadium management and scheduling, was transferred to GUSD for a two year period. As part of this agreement, GUSD has agreed to guarantee Glendale Community College continued use of the field as its "Home" field for games and practices. This arrangement has afforded the ability to redirect remaining City resources to the construction of new parks like the Glendale Narrows Riverwalk and Maryland Avenue Park.

## **Maryland Avenue Park**

Maryland Avenue Park, which opened in August 2014, is Glendale's newest park offering play equipment for 2-5 year olds, a swing set, faux-rock climbing elements for 5-12 year olds, group seating areas, outdoor fitness equipment, and community garden plots designed to be disabled accessible, with a planting area reserved for local school garden clubs. The scope of work for the half-acre park features several unique elements with an overall design theme drawn from the history of the Tropicco Neighborhood. The fence and entry gates along Maryland Avenue are designed by famed artist Bret Goldstone. A water detention basin is provided, which is covered and disguised as a bridge with public art incorporated into meandering walls.

## **Brand Library and Art Center Renovation**

The Brand Library and Art Center Renovation Project is now completed and this historic landmark is once again open to the public. The scope of work included improving the building's functionality as a Library and Art Center through improved space utilization, a complete seismic retrofit, building improvements such as upgraded roofing, electrical systems, telecommunication systems and heating, ventilating and air conditioning systems, and upgrading the structure to meet current ADA standards. In addition, the "new" facility highlights the significance of the Brand family to the history of Glendale. Overall, there was painstaking work to preserve and accentuate the architectural features of the 1904 Brand mansion. The construction phase of the project took nearly two years to complete and cost \$5.3 million. The Library has been the site for group meetings of architects, historians, and music and art organizations. Special events, meetings, tours and access to the beautifully renovated mansion during operating hours have attracted new fans from all over Southern California.

## **Museum of Neon Art**

Construction was recently completed on the Glendale Museum of Neon Art (MONA) building. This shell and core improvement project consists of renovation of the existing buildings with improvements in fire protection, ADA and other building code upgrades, new doors and openings, concrete floors, system upgrades, and a major structural retrofit of the building. A highly visible Diver Sign was installed at the top of the double height display area overlooking Brand Boulevard. This building will become the permanent home of MONA and an important anchor of Glendale's emerging arts and entertainment district.

## **Partnering with Community Organizations**

In an effort to continue to offer expanded services with limited resources, the City partners with community agencies such as All for Health, Glendale Parks & Open Space Foundation (GPOSF), Glendale Adventist Hospital, Didi Hirsch, Interface Refuge and Immigration Service (IRIS) of Los Angeles, and Episcopal Diocese of Los Angeles to offer programs and services to the community. All for Health is utilizing the Cedar House at Glendale Heritage Garden at a reduced rate for the youth and family centered Glendale Individual & Family Treatment (GIFT) program, which offers behavioral health workshops to the community on bullying, improving communication with teenagers, drug and alcohol prevention, and nutrition. The GIFT program will go into a new phase in the fall of 2014 with expanded and individual behavioral services for Glendale youth and families. In order to provide access to all Glendale residents regardless of their zip code, the GPOSF, in partnership with Community Services & Parks, offers the GO! Program. This offering provides children between the ages of 8-12 with transportation and neighborhoods near the Pacific and Maple Park Community Centers to Deukmejian Park for outdoor games, nature crafts. On the social services front, the City worked with over 80 local business owners to launch a Homeless Employment program called "Think Different. Think Glendale. Hire Glendale" to promote the hiring of formerly homeless persons living in transitional or permanent supportive housing in Glendale with local employers. This program has led to the hiring of six formerly homeless persons in full and part-time permanent jobs. Finally, Glendale Adventist Hospital, Didi Hirsh and IRIS provide services at our community centers, such as healthy cooking seminars, alcohol and drug prevention workshops, and citizenship classes.

# *Community Services & Facilities*

## **Looking Ahead...**

In the coming year, the City will continue to improve City facilities so that they optimally serve Glendale customers. Some of these improvements will include a new roof at Fire Station 21 and development of a plan to replace the aging chiller and cooling tower at this facility, a new HVAC system at the Civic Auditorium and exterior improvements including a new paint scheme, lighting improvements, minor architectural and landscape improvements to attract more rentals, major ball field renovations at the Brand Park as well as Fields 2 and 3 at the Sports Complex, minor renovations at Babe Herman and Montrose Little League fields, and irrigation replacement and replanting of the planter beds at Verdugo Adobe with native plants.

Additionally, several upcoming projects will provide major upgrades to Parks facilities including the resurfacing of tennis courts, lighting upgrades, new playground equipment, new bleachers, and the removal of outdated amenities that have surpassed their useful life. Parks that are expected to receive upgrades this year include Fremont Park, Dunsmore Park, Pacific Park, Stengel Ballfield, and Brand Park.

The design and development phase of Palmer Park is well underway with an anticipated construction start date in early FY 2015-16. The scope of work will include expanded basketball courts, skate area, wading pool, outdoor fitness area, additional picnic areas, new toddler play area, expanded and renovated restrooms, replacement of all lighting, irrigation improvements, and new landscaping.

The City will soon begin the 18-24 month construction on the Central Library Renovation Project which includes a seismic upgrade, structural improvements, HVAC and plumbing improvements, electrical improvements, and ADA compliance. The renovation will also accommodate a room dedicated to Man's Inhumanity to Man and a Maker Space.

Ongoing updates for the Le Mesnager Barn will transform the building into a multi-purpose facility, serving as a visitor center to Deukmejian Park with displays and exhibits relating to the human and natural history of the Park and surrounding community. These exhibits will be mobile to allow the facility to also be used for community meetings, weddings, and art exhibitions, among other possibilities.

Staff will also be developing an Integrated Pest Management (IPM) program to recommend horticultural accepted practices in controlling weeds, maintaining and extending the life of landscape, and reducing labor costs.

Finally, the City will continue to provide quality service by partnering with community organizations to offer services and programs for low income residents such as employment services for the homeless, senior services, and emergency and permanent housing services. Similarly, the City will continue to actively pursue and secure federal, state, and local grants to leverage funds currently available through the Community Development Block Grants, Development Impact Fee revenues, and other grants to provide core services to the community.

# INFRASTRUCTURE & MOBILITY

It is essential that the City of Glendale maintain local infrastructure and transportation systems that are functional, in optimal condition, and meet the needs of this diverse community. Poorly maintained streets, unreliable utilities, dangerous intersections, and needlessly congested traffic only stifle positive growth. For this reason, a primary focus of Glendale's local government continues to be the upkeep of the City's infrastructure and mobility planning.

As one of the select cities in Southern California that operates its own utility, Glendale provides reliable, high-quality, sustainable power, water, and wastewater services to its customers. The City employs its own engineers who design and oversee capital improvement projects as well as field staff whose day-to-day efforts help to maintain the City's critical infrastructure. This system allows the City to save money on large infrastructure projects while still being able to quickly respond to small deficiencies, such as potholes, when they emerge.

The City makes a tremendous effort to improve mobility as well as make the City's streets safer and more reliable for motorist, transit users, cyclists, and pedestrians. The City recently completed an update to the Glendale Bicycle Master Plan (BMP) in order to provide a convenient, useful, and interconnected bicycle transportation system that serves both commuters and recreational users. City staff worked closely with Los Angeles County Metro representatives to assure that all of Glendale's existing and future bicycle amenities for the City will be exhibited in the new Los Angeles County Bikeway Plan and Map.

Finally, the City operates the Glendale Beeline Transit System, Dial-A-Ride and the Larry Zarian Transportation Center. In addition, the City maintains public parking lots and structures, bike racks, and crosswalk warning lights. All of these interconnected systems enable the City of Glendale to provide safe, reliable routes and modes of transportation.

## *Infrastructure & Mobility* ACCOMPLISHMENTS

### **Safe Routes to School**

Various pedestrian safety initiatives have been implemented over the years. The program's mission involves the construction of facilities that enhance safety for pedestrians and bicyclists, primarily students in grades K-12 who walk or bicycle to school. This grant funded program was designed install bike racks and pavement markings around various schools while enhancing the safety of the pathways, trails, sidewalks, and crossings. Lincoln Elementary School, Jefferson Elementary School, Muir Elementary School, Marshall Elementary School, and Mann Elementary School recently received such upgrades.

### **Safety Enhancement at Grandview Avenue and Sonora Avenue At-Grade Railroad Crossing**

The Public Works Department recently completed the Grandview Avenue and Sonora Avenue At-Grade Railroad Crossing through the implementation of several roadway improvements, traffic signal upgrades, and railroad safety modifications. Some of the key construction elements included the widening of Grandview Avenue to increase the traffic carrying capacity on the street, reconstruction of the San Fernando Road and Grandview Avenue intersection to provide gentler approach grades on Grandview Avenue over the railroad tracks, and upgrade of the railroad signal and gate arm to the latest standards. Additionally, the crossing is designed with special preemption signal timing that allows track clearance at the time of the preemption and sign activation phase. Also, the existing sidewalk on the south side of Sonora Avenue, west of the railroad tracks, was widened into the City of Glendale's right of way to provide adequate clearance to meet ADA requirements.



### **Traffic Signage Inventory Management and Maintenance**

The City recently completed the Citywide Street Name Sign Replacement and Inventory Program. The scope of this program includes inventorying 34,000 regulatory and traffic control signs and the replacement of nearly 5,200 street name signs. The new street name signs conform to Federal standard for visibility. This cutting edge inventory program has generated great interest not only from other cities but also other U.S. States and foreign countries. The City's Traffic and Parking Supervisor has been featured in a trade article and has administered a webinar presentation on Glendale's Traffic Signage Inventory Program.

### **Glendale Beeline is First to Operate an Entire Low Floor Fleet**

Recently, ten of the Glendale Beeline buses were replaced with new 40-foot low floor compressed natural gas (CNG) transit buses. The low floor transit buses provide step free entrance ways, offering improved passenger accessibility and maneuverability. Glendale Beeline is the first public transit agency in Los Angeles County to operate with an entire fleet of low floor buses. The low floor entrances make it easier for passengers of all abilities to board the bus. Faster passenger boarding has also results in improved travel speed.

### **Central Avenue & Adjacent Streets Infrastructure Improvements Project**

Construction of the Central Avenue & Adjacent Streets Infrastructure Improvements Project was recently completed. The project included the rehabilitation of the pavement using the environmentally friendly Cold Central Plant Recycling (CCPR) process, relocation of catch basins, street light poles and replacement of ornamental light poles, construction of integral curbs and gutters, driveway approaches, sidewalks and bus deceleration pads, placement of asphalt rubber hot mix over asphalt concrete (AC) pavement leveling course, and modification of six traffic signal systems. In addition, existing street trees in poor health were removed and replaced, landscaped median, bus shelters, fiber optic communication systems, traffic striping, and other pavement markings were also installed. The project received the 2014 Outstanding Local Streets and Roads Project Award from the League of California Cities and the California State Association of Counties/County Engineers of California and was mentioned in the Western City Publication.

### **Implementation of Glendale Bicycle Transportation Plan - Phase 1**

As part of the City's continued effort to help improve bicycle safety and increase bicycle awareness on City streets, the Public Works Engineering Division completed the Glendale Bicycle Transportation Plan Phase 1 in various locations in the City. The work included installation of "BIKE ROUTE" signs and poles, installation of "BICYCLES MAY USE FULL LANE" signs and poles, and installation of Shared Roadway Bicycle Pavement Markings. The Glendale Bicycle Transportation Plan emphasizes cycling as a mode of transportation and is consistent with recently adopted state and federal laws and guidelines for bicycle planning.

### **I-5/SR-134 Congestion Management Project Completed**

The Cities of Glendale and Burbank received a joint Grant from Los Angeles County Metro to implement the I-5/SR-134 Congestion Management Project. The scope of the project included improving the operations of surface street connections between the I-5 and SR-134 Freeways in Glendale and Burbank. The City of Glendale's portion of this project involved traffic signal modification at key intersections, installing fiber optic cable and communication conduit and closed circuit television (CCTV) cameras, and vehicle detection systems. The improvements will reduce on-street congestion and improve the traffic flow along surface streets in the vicinity of the I-5/SR-134 Freeway interchange, reduce traffic delays and improve travel time, enhance operational safety at the modified traffic signals, and improve monitoring and management of traffic incidents during peak hours using CCTV cameras.

### **Grid Modernization**

Dark fiber optic lines have been extended to North Glendale which provides for faster and more reliable communications between City buildings such as Fire Stations.

### **Adams Hill Potable Water Main Replacement Project**

Glendale Water & Power (GWP) has completed the design and implementation of 7,220 linear feet of new 8" ductile-iron water main installation. Construction began April 2014 and will include the installation of a new water main, new valves, fire hydrants, and domestic services. The project will improve the water pressure in the Adams Hill neighborhood, thus improving fire flow.

### **Canada Potable Water Main Improvements Project**

GWP completed the design for 4,893 linear feet of new 8" ductile-iron water main installation and 11,183 linear feet of cleaning and lining of existing unlined cast-iron water mains. To date, 4,000 linear feet of new 8" ductile-iron water main have been installed and approximately 7,000 linear feet of existing 6", 16", 20", 24", and 30" unlined cast-iron water main have been cleaned and lined. The project included installing new valves, fire hydrants, and domestic services to improve the service reliability.

### **Bette Davis Park Recycled Water System Extension**

GWP undertook the construction of 3,500 linear feet of 8" PVC recycled water line. The project was funded by Los Angeles Department of Water and Power, extending the City's recycled water system to provide recycled water to the Bette Davis Park in Los Angeles. This project will also make recycled water available for Glendale customers near this location.

### **American Public Power Association (APPA) RP3 Designation**

GWP was awarded the Diamond Reliable Public Power Provide (RP3) designation by the APPA for providing customers with reliable and safe electric service. There are more than 2,000 public power utilities in the nation, of which 94 applied for the RP3 recognition award. Only 29 utilities received the Diamond award, the highest recognition for the programs. RP3 recognition identifies public power utilities that demonstrate proficiency in four key disciplines: Reliability, Safety, Workforce Development, and System Improvement. Criteria within each category are based on sound business practices and represent a utility-wide commitment to the safe and reliable delivery of service. This designation acknowledges the City's accomplishments in providing safe and reliable electric service to the Glendale community.

## *Infrastructure & Mobility*

## **Looking Ahead...**

The City of Glendale will continue to move forward with projects that will improve infrastructure and mobility in the City. The Cañada Boulevard Infrastructure Improvements and Honolulu Avenue Pavement Rehabilitation projects will be completed in fall of 2014. This is a joint effort between the Public Works Department and Glendale Water and Power. The improvements extend the entire length of Canada Boulevard and include repair and installation of storm drains, cleaning and lining of the water main, partial replacement of the water main, slurry seal and rehabilitation of pavement for the streets crossing between Cañada Boulevard and the Verdugo Wash, traffic signal modifications, and the addition of Shared-Lane Bicycle Markings (Sharrows). Additionally, work on Honolulu Avenue between Lowell Avenue and Boston Avenue will include pavement rehabilitation, replacement of a temporary barrier with a permanent concrete barrier, and Shared-Lane Bicycle Markings (Sharrows).

Other Public Works projects on the horizon include the Glendale Avenue Wastewater Capacity and Street Improvements Project, Central Park Paseo, Parking Lot 10, Colorado Street Lane Addition Project, Verdugo Road and Honolulu Avenue Intersection Improvements Project, and Wilson Avenue and Harvey Drive Traffic Signal Modification Project.

Glendale Water and Power also manages significant infrastructure typically not witnessed by the general public. The Park Manor Reservoir is a 3.5 million gallon concrete lined reservoir with redwood columns and a roof system originally constructed in 1930. In October 2013 one of the redwood columns supporting the roof collapsed. During the replacement of the collapsed column, a thorough inspection of the structure was completed, revealing serious damage, deterioration, and internal decay of the timber columns that comprise the roof structure. The timber columns are typically partially submerged in the reservoir water at all times. In the next six months, GWP will replace the wood columns and conduct various structural improvements on the reservoir.

Finally, GWP's electric section will be upgrading the Grandview Electric Substation which was also built in 1930's. This substation is critically important to redundancy in electric service to the northwest portion of the City and the San Fernando Corridor. The substation capacity and voltage will be upgraded from 22.5 MVA and 4.16/34.5kV to 56MVA and 12.47/69kV, respectively. This project is being undertaken as part of the citywide 4kV to 12 kV conversion and Grid Modernization Projects.

# ARTS & CULTURE

Glendale is home to a diverse array of renowned artists and performance venues. The arts are making great strides into becoming a key community priority, encouraging public investment in arts development. Arts and culture is not only integral to the resident community but is as important for those who work, visit, play and develop in Glendale. As such, the City actively incorporates public art installations in many of its new public facilities as do private developers through the Glendale Urban Art Program.

The City's investment in the renovation of the Brand Library and Galleries, the preservation of the Alex Theatre and other historic facilities, the attraction of the Museum of Neon Art to downtown Glendale, and the anticipated renovation of Central Library demonstrate a long term public commitment to arts and cultural activities. There is also a network of programs encouraging the arts and culture to flourish in Glendale. For example, community programming and available services at the public libraries, park facilities, public schools, and Glendale Community College have embraced the arts over the years and become a part of the community's cultural heritage.

Through arts programming and cultural events, Glendale celebrates its local artistic, cultural, and socio-economic diversity. The City is committed to providing quality and accessible arts experiences for the entire community and promoting the education and participation in the arts by creating an arts-friendly and arts-aware environment.

## *Arts & Culture* ACCOMPLISHMENTS

### **Brand Library & Art Center and Other Library Locations**

In March 2014 the Brand Library & Art Center completed a two-year renovation that included seismic, mechanical, electrical, plumbing, ADA, and space improvements, as well as extensive historic rehabilitation of the 1904 mansion. Collections that had been inaccessible for two years were moved, reintegrated, and made available to grateful library users.

In preparation of the reopening and in establishing Brand Library & Art Center as a regional destination for arts, music, and beyond, the Library, Arts & Culture Department invested in a brand for the Center. The brand allows the City to promote the plethora of free programs, services, and events to the community and beyond in a meaningful way.

Brand Library & Art Center has introduced itself to new audiences through an intensive schedule of programs and events developed for the reopening year, including an open house presented in conjunction with the Community Services and Parks Department which over 500 people attended, Music Series, Dance Series, BookSmARTS, REEL ART and a Plaza Series that featured 15 outdoor concerts. The first ever family events—Make It! and Music Animated—have been very successful. Music Animated, a hands-on program that introduces children to music and instruments, was developed with the support of the Library, Arts & Culture Department's internal Seiden grant and reached hundreds of participants in library locations throughout Glendale. Arts and culture were promoted throughout the Department's locations with numerous concerts and lectures, regularly scheduled hands-on art and craft programs for kids and art contests for teens, and through participation in Big Draw LA, a regional celebration of drawing, for which the Library received the Inspiration Award from Big Draw LA's organizer Ryman Arts.

The Brand Library Art Galleries celebrated the reopening of Brand Library & Art Center with Turmoil and Tranquility, a diverse exhibition exploring a variety of works of local artists. Another noteworthy exhibition, Joan Quinn Captured, showcased what is

perhaps the largest portrait collection by contemporary artists in the world, including Jean-Michel Basquiat, Shepard Fairey, Frank Gehry, Robert Graham, David Hockney, Ed Ruscha, Beatrice Wood and photographers Robert Mapplethorpe, Helmut Newton, Matthew Rolston and Arthur Tress. For the first time, this portrait collection was exhibited in collaboration with renowned works of the artists encouraging a dialogue between the portraits and specific artist movements. In collaboration with this exhibition, a series of six panels featured guest speakers and films to offer an educational component for the community.

### **Maryland Avenue Park – Public Art**

The newest addition to the City's park inventory, Maryland Avenue Park, includes a public art project entitled *Tropico, Then and Now*, a collaborative effort between muralist Roger Dolin, ceramicist Christine Rose, and Daily High School students led by teacher Emily Goff. The design's intent is to both beautify the park and educate the public about south Glendale, formerly known as Tropico. As one enters the park, it includes a ceramic tile mural showing the Tropico Beauty strawberries for which the area was known in the early 20th century. As we continue along the path through the park, we see current time represented by colorful thematic columns along the serpentine bridge. We enter the present, but are surrounded by our past as represented by the reverse side of each column. The historical panels are sepia tone images representing people, places and trends from the days of Tropico.

### **Alex Theatre**

In 1992, the Redevelopment Agency made a substantial investment in the arts by purchasing and restoring the Alex Theatre as a regional performing arts venue. The Theatre is an important cultural and economic landmark in Glendale and is listed on both the National and State Historic Registers. Glendale has made continued improvements to the Theatre over the years, and in Fiscal Year 2013-14 completed a 6,600 square foot underground addition that adds operational and support space to the Theatre, thereby enabling it to be more marketable and to better ensure its long-term viability as a key provider of arts in the community.

### **Arts and Culture Commission**

Since the adoption of the Arts & Cultural Plan, the Library, Arts & Culture Department and the Arts & Culture Commission developed a work plan that defines the City's investment in the arts for a two-year period. Focusing on the goals of raising visibility of arts and culture in Glendale and using arts and culture to encourage community participation and neighborhood beautification, the Library, Arts, & Culture Department implemented a series of programs to encourage visitor attraction and economic development. The Commission partnered with the Community Development Department to bring a utility box mural program to the Downtown in conjunction with the Great American Clean Up. The program, called "Beyond the Box," brought together amateur and professional artists along with community volunteers to paint 26 murals in the Downtown focusing on the theme of "Double Take." The Department also implemented the Plaza Series which features a variety of free music, cultural, and performing arts on the plaza of Brand Library & Art Center. The Council also approved the initiation of two temporary art projects in the City including an art in vacant storefronts program and art in public spaces program. Both of these programs aim to deliver sophisticated, yet approachable art installations for the community to enjoy.

### **Glendale Narrows Riverwalk – Art Component**

The recently completed Glendale Narrows Riverwalk includes the following art elements: a seating area in the west entry park of the project inspired by Native American Tongva Indian inscription "we are still here....," sandblasted images of heron bird in the wing walls of the historic floodgates in the entry park, an artistic representation of the Los Angeles River in the spillway surface adjacent to the seating area and the flood gates, and a wall-installation of found objects gathered by and from the local community.

### **"The Diner" Art Exhibit at the Adams Square Gas Station**

Community Services & Parks in coordination with Library, Arts & Culture, partnered with Glendale Unified School District for an art exhibit at the Adams Square Gas Station in the month of January. Daily High School's design students displayed their public art installation, entitled "The Diner," at the historic Adams Square Gas Station inside the Adams Square Mini Park under the guidance of teacher Emily Goff. Students learned about various styles of art during the process. However, it was the work of American artists George Segal and Sandy Skoglund that particularly inspired the collaborative project. Four life-size paper mache sculptures were made to create a visual metaphor dealing with issues of discrimination. The installation was particularly relevant as the country observed Dr. Martin Luther King, Jr. Day.

### **Holiday Celebrations**

Community Services & Parks brought the community together to celebrate the holidays with Easter Eggstravaganza in April and the Holiday Tree Lighting in December. Both events had been discontinued for couple years due to budgetary constraints. Children gathered at Pacific Community Center in April to welcome the Easter Bunny and participate in an Easter egg hunt. There were games, arts & crafts and a photo opportunity with the Easter bunny. Adults and children alike gathered in December to sing holiday songs with the Cerritos Elementary School Choir and Crescenta Valley High School Charismatic Carolers, light the Holiday Tree, welcome Santa and watch snowflakes fall upon City Hall.



### **Movies in the Park**

The City partnered with Street Food Cinema to bring outdoor movies in the park at Central Park. It is an outdoor picnic that evolves into a live music performance and ends with an outdoor movie, with lots of fun in between. Hundreds of people came out to enjoy tasty food from food trucks, listen to live music, and enjoy a film under the stars. In FY 2013-14 offered one movie in the park through this series, but plans on offering more next fiscal year.

### **Cruise Night**

The City of Glendale celebrated Cruise Night's 21st Anniversary this year in Downtown Glendale, showcasing 250 pre-1979 cars and live entertainment from Abbey Road and The Kingsmen – celebrating the 50th anniversary of "Louie Louie." For the first year ever, Glendale ended the evening with a Fireworks Spectacular. This is a great free event for the entire family, young and old, and it was fully paid for through sponsorships for the second year in a row.

## *Arts & Culture*

## **Looking Ahead...**

The Museum of Neon Art (MONA) was founded in 1981 as a non-profit cultural and educational organization. In addition to its permanent collection of 80 vintage signs, and contemporary art works in electric and kinetic media, and photography that documents neon, MONA incorporates the history and science behind the phenomenon of the luminous tube in Los Angeles. Construction of MONA's first permanent home is underway and will be completed by late 2014.

MONA's new permanent home will allow the museum to reassemble its collection, including the larger-scale neon signs, and continue to expand their art collection and community focused programs. MONA will be a new downtown destination across from the Americana at Brand, further anchoring the City's downtown civic block with the Central Library, Central Park, and Adult Recreation Center.

Brand Library & Art Center will continue to build on the successes of its reopening year by showcasing the newly renovated historic building, implementing innovative programs that expand audiences and encourage partnerships with other institutions, and by building the Library's collection of art and music materials which is known throughout the region for its excellence. The Library will develop a self-guided audiovisual tour app which will give visitors an opportunity to learn about the renovation, the history of the Brand family and library, and the services it provides today. The long running Brand Associates sponsored Music Series and Dance Series will continue and the number of performances will be increased.

New family focused programs like the hands-on Make It! and Music Animated series will continue, and for the first time, a collection of music and art related books for young children will be purchased. New adult programs like the author talk BookSmARTS series and the outdoor performance Plaza Series will continue to bring new talents and audiences to Glendale. The Brand Library Art Galleries will present a special exhibition in conjunction with the 100th anniversary of the Armenian Genocide. The exhibition is entitled "Life," and will celebrate Armenian artists post-Genocide. Library collections in both digital and physical format will continue to grow so that library users can access the most current CDs, scores, books and DVDs right here in Glendale, or from the comfort of their own homes with their library card.

With funding secured, the upcoming Central Library renovations are designed to redefine the Library's role within the civic campus by providing new access points and a stronger relationship to the Adult Recreation Center, Central Park, and the downtown. The renovation will include a room dedicated to recognizing the impact of genocide and the resilience of the human spirit and a Maker Space to encourage collaborative opportunities for creating. In addition, with the number of art and music opportunities in the downtown area growing and the opening of the Museum of Neon Art, the Library, Arts & Culture Department, in partnership with the Arts & Culture Commission, is looking to partner with various art groups to create an even more dynamic cultural experience in the downtown.

# SUSTAINABILITY

For many years, Glendale has aggressively pursued sustainability efforts given current and future environmental challenges. The City continuously seeks out new technology and innovation to foster and promote sustainability and is among the first public agencies to successfully implement certain sustainability improvements such as the landfill gas to energy system, curbside recycling program, storm drain catch basin inserts, alternative fueled vehicles, and energy saving retrofits.

The City has embarked on a conscious effort to support environmentally friendly policies involving sustainable building design, construction, operations, and facilitation and implementation of green building standards. Through the integration of sustainable building methods and materials and the implementation of advanced technologies such as Digital Meters, Glendale has positioned itself at the forefront of efficient management of energy, water, material resources, and waste as part of a global initiative for the good of all, today and in the future.

The City has met the State of California's Renewable Portfolio Standards (RPS) first compliance period ending in calendar year 2013, which required an average of 20 percent of the electric energy provided to Glendale customers to be generated by renewable resources. Glendale will continue to meet its 2014 and 2015 goals for 20% renewable resources and the target of 25% for 2016 to meet the second compliance period obligations ending in calendar year 2016. Glendale will be meeting the RPS requirements in the most cost-effective manner possible, to minimize impacts on ratepayers.

A greener Glendale will never be realized through City programs alone. The City greatly relies on the efforts, sacrifices, and behavior changes of residents and businesses that also strive for a greener Glendale. By recycling, composting, utilizing alternative transportation methods, shopping with reusable bags, curbing water and electrical consumption, and implementing green measures during construction, the community has championed a more sustainable Glendale.



# *Sustainability* ACCOMPLISHMENTS

## **City of Glendale Nationally Recognized for Excellence in Integrated Waste Management**

The Solid Waste Association of North America (SWANA) named the City of Glendale the 2013 Silver Excellence Award winner in the category of Integrated Solid Waste Management Systems. SWANA's Excellence Awards recognizes outstanding solid waste programs and facilities that advance the practice of environmentally and economically sound solid waste management through their commitment to utilizing effective technologies and processes in system design and operations, advancing worker and community health and safety, and implementing successful public education and outreach programs.

## **Enhanced Outreach Program**

The Integrated Waste Management Division has increased community interaction to advance sustainability awareness by having an active presence at citywide events and at local schools. Notable events include the Recycling Center Open House in celebration of America Recycles Day and the Earth Day Event held at Pacific-Edison Community Center. As part of its ongoing recycling efforts, the Division held 11 compost workshops. Furthermore, 11,100 Christmas trees were collected and recycled during the holiday season.

## **Conversions of Pedestrian Bridges and Tunnels to Energy Efficient and Long Life LED**

The City upgraded the lighting on its pedestrian bridges and tunnels to LED. LED is significantly more energy efficient and longer lasting than incandescent and fluorescent lighting. In most instances, the brightness of the lighting has also been improved as a result of the upgrade.

## **New Dual Electric Vehicle Charging Station**

A new electric vehicle charging station was installed for public use at the Integrated Waste Management Facility at 548 West Chevy Chase Drive.

## **Plastic Carryout Bag Ban**

Plastic carryout bags are a significant source of litter pollution. In addition, they clog the sewer system, interfere with the marine ecosystem, and take hundreds of years to decompose in landfills. The City of Glendale has adopted an ordinance banning plastic carryout bags and imposing a ten cent charge on recyclable paper carryout bags. The second phase of the ordinance affecting smaller stores went into effect in January 2014.

## **The South Glendale Community Plan**

The South Glendale Community Plan is the official guide to development within the neighborhoods and commercial districts in the area south of the 134 Freeway. The Plan is intended to shape positive community change and foster sustainable land use patterns, while balancing the unique character of the community with citywide policies and regional initiatives. Sustainability concepts are incorporated throughout the plan and address topics such as Urban Design/Land Use, Infrastructure & Sustainability, Community Services & Parks, Natural Resources, and Wellness & Safety. In addition, special studies funded by grants from the Metropolitan Transit Authority are studying ways to improve transit usage, including development and urban design policies. In 2013 the City received a Metro grant to prepare an Environmental Impact Report (EIR) for the South Glendale Community Plan, including Tropico Station transit oriented development. The City is in process of hiring a consultant to prepare this EIR.

## **Renewable Energy Supplies and Reducing Reliance on Coal**

GWP is managing a portfolio of existing and new renewable energy supplies to make sure that the City meets the state Renewable Portfolio Standard mandates at the lowest cost to ratepayers. By the end of 2013, 20% of the electricity delivered for retail customers came from renewable resources, including wind, geothermal, small hydro, and local solar. In addition, GWP has a Feed-In Tariff, which enables purchases of distributed solar power directly from residential and commercial customers inside the city who install solar systems at their homes and businesses. GWP continues to work with other owners of the San Juan coal-fired generation plant in New Mexico to shut down Glendale's share of that facility by the end of 2017, and with other participants in the Intermountain Power Project in Utah to ensure that no coal is burned at that facility after 2025.



### **GWP Water Saving Landscaping Classes**

Throughout the year, classes have been offered to teach residents how to plant and grow water-wise gardens, incorporate low-water use and native plants, and options for lawn replacement. These free classes also provide methods for keeping landscapes green during periods of mandatory water use reductions. Each year GWP offers 10-15 free landscape classes for residents. Each resident also receives a water conservation saving kit.

## *Sustainability*

## **Looking Ahead...**

Despite tough economic times, all California cities, including Glendale, are currently striving to achieve greater sustainability. Some cities are motivated primarily by regulatory compliance while others endeavor to be leaders in the field of sustainability. Glendale has succeeded in achieving significant innovative accomplishments in sustainability through a cautious implementation of sustainability actions, policies, and principals. Much care and deliberation has been used to ensure that these new sustainability measures are not only effective, but that they also do not pose an undue burden on tax payers, rate payers, or residents.

Plans are underway to construct the City's first Green Streets Demonstration Project. This environmentally friendly project will take place on approximately 1.1 miles of roadway on Harvard Street between Brand Boulevard and Isabel Street, and on Louise Street between Maple Avenue and Wilson Avenue in downtown Glendale. Major features of the project will include curb extensions with bioswales, tree planting along parkways, mid-block pedestrian crossings, and installation of bicycle lanes (Sharrows). This \$3 million State-funded project will undergo planning from late 2014 through late 2015, with construction to begin sometime in early to mid-2016.

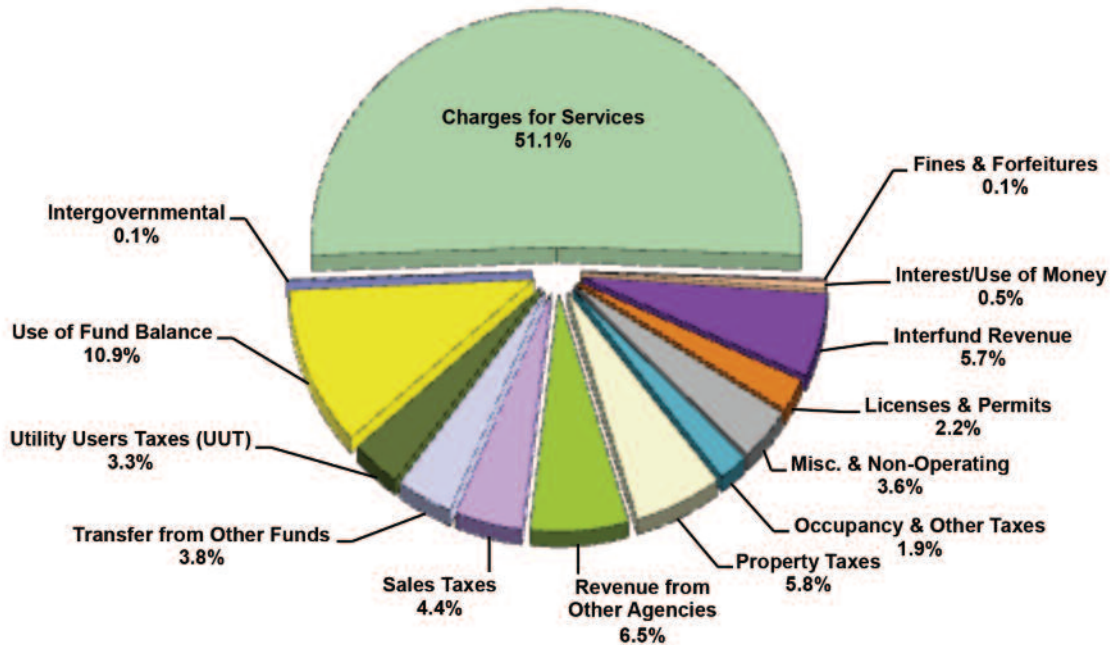
Additionally, the Public Works Department looks for innovative ways to reduce environmental impacts during its construction projects. For instance, a "Cold In-place Recycling" (CIR) system will be used to rehabilitate Cañada Boulevard's pavement. CIR is an environmentally-friendly pavement rehabilitation process performed without the use of heat. This process is performed with a single "train" of equipment, thus eliminating the need for hauling away to dispose of the old asphalt concrete (AC) or hauling in new AC base course. With this process, the roadway becomes available to traffic within a shorter period of time. This faster process is more efficient, will save costs of labor and transportation, and is also safer for the environment by reducing air pollution. A variation of this system, "Cold Central Plant Recycling," was used on the recently completed Central Avenue Improvements Project. Approximately, 9,000 tons of AC will be recycled as part of this process and over 450 truck trips will be eliminated.

Finally, GWP is performing an ongoing analysis for the potential construction of an anaerobic digestion facility at the Scholl Canyon Landfill to generate renewable energy from biogas compost. This project will reduce the volume of organic waste going to the landfill, a key component of the City's Zero Waste Strategic Plan.

# Financial Summary

## Where The Money Comes From

Total Resources 2014 / 2015 = \$832,715,929



Resources	Amount	Percent
Charges for Services	\$ 425,308,733	51.1%
Use of Fund Balance	91,024,378	10.9%
Revenue from Other Agencies	53,808,359	6.5%
Property Taxes	48,465,908	5.8%
Interfund Revenue	47,321,002	5.7%
Sales Taxes	36,809,566	4.4%
Transfer from Other Funds	31,324,000	3.8%
Misc. & Non-Operating	30,206,105	3.6%
Utility Users Taxes (UUT)	27,746,000	3.3%
Licenses & Permits	18,553,562	2.2%
Occupancy & Other Taxes	15,948,000	1.9%
Interest/Use of Money	4,050,316	0.5%
Intergovernmental	1,200,000	0.2%
Fines & Forfeitures	950,000	0.1%
<b>Total:</b>	<b>\$ 832,715,929</b>	<b>100.0%</b>

### DEFINITIONS

**Charges for Services** - Charges for electric, water, sewer, refuse collection, planning and building fees, rental of municipal facilities, and various recreation functions.

**Interfund Revenue** - Payments from one City fund to another for supporting programs and services.

**Revenue from Other Agencies** - Revenue derived from Joint Powers Agreements, mutual aid reimbursements, motor vehicle in-lieu fees, state grants, and county grants.

**Misc. & Non-Operating Revenue** - Includes miscellaneous revenue generated through donations, contributions, advertisement revenue, and unclaimed property.

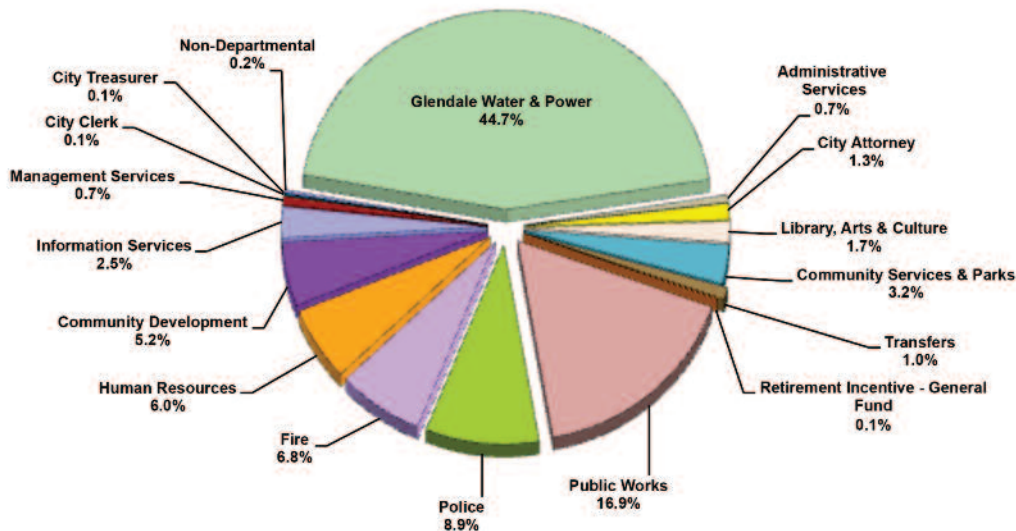
**Use of Money & Property** - Interest earned from treasury investments.

**Other Taxes** - Revenue generated through Franchise Tax, Transient Occupancy Tax, Scholl Canyon Assessment Fees, and Property Transfer Tax.

# Financial Summary

## Where The Money Goes

Total Appropriations 2014 / 2015 = \$832,715,929



Appropriations	Amount	Percent
Glendale Water & Power	\$ 373,171,440	44.7%
Public Works	140,401,474	16.9%
Police	74,270,710	8.9%
Fire	56,260,703	6.8%
Human Resources	49,994,101	6.0%
Community Development	43,193,442	5.2%
Community Services & Parks	26,244,368	3.2%
Information Services	20,987,841	2.5%
Library, Arts & Culture	13,986,822	1.7%
City Attorney	10,953,952	1.3%
Transfers	7,917,000	1.0%
Management Services	5,764,539	0.7%
Administrative Services	4,874,793	0.6%
Non-Departmental	2,000,000	0.2%
City Clerk	1,142,982	0.1%
Retirement Incentive - General Fund	897,888	0.1%
City Treasurer	653,874	0.1%
<b>Total:</b>	<b>\$ 832,715,929</b>	<b>100.0%</b>



# Key Performance Indicators

Several years ago, the City of Glendale engaged in a community based strategic planning endeavor as part of the City's long range planning efforts. As a result of the many community meetings and the City Council's participation in the process, the City subsequently adopted the following ten (10) City Council priorities.

COUNCIL PRIORITY	ABBREVIATION	COUNCIL PRIORITY	ABBREVIATION
Fiscal Responsibility	FR	Balanced, Quality Housing	BQH
Exceptional Customer Service	ECS	Community Services & Facilities	CSF
Economic Vibrancy	EV	Infrastructure & Mobility	IM
Informed & Engaged Community	IEC	Arts & Culture	AC
Safe & Healthy Community	SHC	Sustainability	S

These Council priorities not only help to guide the development of the City's budget and departmental strategic goals, but also serve as a basis for gauging departmental key performance indicators which measure the programs and services provided by the City. Each performance indicator in the following section is identified to its relationship with one or more of the Council's priorities using the aforementioned abbreviations.

These indicators strive to measure both quantitative and qualitative data that is representative of the City's many operations. It is important to note however that when attempting to develop such indicators, it is extremely difficult, and in some cases nearly impossible, to determine success or failure by simply analyzing the quantitative results. Whereas the quantitative data may illustrate "outputs," actual "outcomes" are better gauged by understanding the contextual relationship between the two dimensions. As a result, the City's Key Performance Indicators primarily focus on providing "outputs" which serve as the basis for identifying a baseline and then working against that target. Fluctuations from quarter to quarter or year to year serve as the basis for asking relevant questions which will reveal actual outcomes.

These indicators are updated quarterly, with a final tabulation occurring after the close of each fiscal year on June 30. At the end of each quarter, departments update their respective spreadsheets, in preparation for the results to be presented to the City Council, in conjunction with the quarterly budget update. Additionally, these indicators are published each year in both the City's Annual Report and Annual City Budget document. By doing so, both residents and City officials can more accurately evaluate the City's progress in achieving the organizational priorities set by the City Council and our residents.

## FISCAL YEAR 2013 - 14

# ADMINISTRATIVE SERVICES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*		Primary	Secondary
Financial Operations									
1	Total Citywide personnel cost	\$212,465,859	\$53,814,718	\$53,069,140	\$54,119,370	\$55,204,924	\$216,208,153	FR	-
2	Citywide personnel cost to total operating cost	36.1%	32.4%	34.5%	34.4%	34.8%	34.0%	FR	-
3	Departmental personnel cost to total operating cost								
	Administrative Services - General Fund	73%	74%	74%	66%	67%	70%	FR	-
	City Attorney - General Fund	93%	92%	92%	91%	91%	92%	FR	-
	City Attorney - All Funds	61%	25%	78%	32%	57%	48%	FR	-
	City Clerk - General Fund	59%	79%	73%	74%	64%	73%	FR	-
	City Treasurer - General Fund	85%	85%	86%	85%	84%	85%	FR	-
	Community Services & Parks - General Fund	64%	60%	60%	62%	64%	62%	FR	-
	Community Services & Parks - All Funds	54%	58%	56%	52%	53%	55%	FR	-
	Community Development - General Fund	83%	90%	91%	90%	99%	93%	FR	-
	Community Development - All Funds	23%	18%	19%	27%	30%	24%	FR	-
	Fire - General Fund	88%	88%	88%	88%	87%	88%	FR	-
	Fire - All Funds	80%	84%	82%	83%	81%	83%	FR	-
	Glendale Water & Power - All Funds	17%	13%	16%	14%	14%	14%	FR	-
	Human Resources - General Fund	64%	62%	59%	63%	59%	61%	FR	-
	Human Resources - All Funds	5%	5%	4%	4%	5%	5%	FR	-
	Information Services - All Funds	56%	42%	47%	35%	44%	42%	FR	-
	Library, Arts & Culture - General Fund	71%	77%	76%	72%	59%	71%	FR	-
	Library, Arts & Culture - All Funds	70%	76%	76%	71%	57%	70%	FR	-
	Management Services - General Fund	83%	82%	82%	79%	77%	80%	FR	-
	Police Department - General Fund	84%	87%	86%	83%	85%	85%	FR	-
	Police Department - All Funds	82%	74%	85%	82%	77%	80%	FR	-
	Public Works - General Fund	57%	50%	49%	51%	52%	51%	FR	-
	Public Works - All Funds	32%	34%	34%	33%	31%	33%	FR	-
4	# of reports prepared and published by Finance	257	61	61	59	60	241	IEC	-
	Citywide average operating cost per day	\$1,636,197.38	\$1,822,568.52	\$1,687,303.67	\$1,723,370.05	\$1,731,782.65	\$1,741,256.22	FR	-

### Financial Ratios

6 Actual operating cost, General Fund, per capita	\$854.00	\$212.00	\$212.00	\$227.00	\$222.00	\$873.00	FR	-
7 Actual expenditures, all funds, per capita	\$3,229.00	\$880.00	\$817.00	\$833.00	\$843.00	\$3,373.00	FR	-
8 Liquidity ratio (Annually)	5.97	N/A	N/A	N/A	N/A	N/A	FR	-
9 Debt ratio (Annually)	22.0%	N/A	N/A	N/A	N/A	N/A	FR	-

### Accounts Payable & Purchasing

10 Number of employees with open procurement cards citywide	188	186	191	190	192	190	FR	-
11 Average procurement card purchase amount	\$230.00	\$216.27	\$207.00	\$228.72	\$239.00	\$222.75	FR	-

# ADMINISTRATIVE SERVICES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority			
	FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter*	Primary	Secondary	
Accounts Payable & Purchasing									
10	Number of employees with open procurement cards citywide	188	186	191	190	192	190	FR	-
11	Average procurement card purchase amount	\$230.00	\$216.27	\$207.00	\$228.72	\$239.00	\$222.75	FR	-
12	Total dollar value of purchasing conducted with procurement cards	\$1,473,978.00	\$363,112.00	\$414,292.59	\$441,466.62	\$522,043.61	\$1,740,914.82	FR	-
13	Total number of invoices processed for payment	109211	31120	26977	28507	26009	112613	FR	-
14	Average number of invoices processed for payment	27303	N/A	N/A	N/A	N/A	28153	FR	-
15	Avg. calendar days from approved requisition to purchase order issued	16	15	21	17	17	18	ECS	-
Budget									
16	Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	3.1%	3.2%	3.2%	3.2%	3.2%	3.2%	FR	-
17	Ratio of General Fund budget to the overall City Budget	23.2%	23.0%	20.3%	19.8%	19.8%	20.7%	FR	-
18	Number of residents per authorized salaried positions	119	121	121	121	121	121	FR	-
19	% accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	N/A	N/A	N/A	ECS	IEC

\*4th quarter indicators are unaudited and subject to change

# CITY ATTORNEY DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual		Primary	Secondary
1 Number of Public Records Requests Received	400	115	103	99	135	452		IEC	-
2 Number of Public Records Requests Completed	381	110	107	97	127	441		IEC	-
3 Number of Parking Appeals Received	418	68	64	64	85	281		SHC	-
4 Number of Parking Appeals Finalized	425	95	64	61	39	259		SHC	-
5 Number of Legal Service Requests Received	544	153	145	156	202	656		ECS	-
6 Number of Legal Service Requests Completed	423	114	132	136	161	543		ECS	-
7 Number of Claims Received	236	92	73	48	63	276		FR	-
8 Number of Claims Closed	226	71	79	72	63	285		FR	-
9 Avg. Cost per Claim Closed	\$2,170	\$732	\$504	\$700	\$662	\$649		FR	-
10 Number of Lawsuits Received	25	10	4	10	9	33		FR	-
11 Number of Lawsuits Closed	38	10	4	6	9	29		FR	-
12 Number of Lawsuits Resolved Through Settlement	17	6	1	5	7	19		FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	3	1	0	0	2	3		FR	-
14 Number of Lawsuits Tried to Verdict*	2	2	1	0	0	3		FR	-
15 Number of Lawsuits Disposed on Appeal	0	0	0	1	0	1		FR	-
16 Avg. Cost per Lawsuit Settled	\$63,169	\$14,175	\$636,186	\$3,626	\$31,761	\$171,437		FR	-
17 Avg. Cost per Lawsuit Tried	\$24,006	\$4,200	\$0	\$0	\$0	\$1,050		FR	-
18 Number of code enforcement cases received	696	186	206	237	219	848		SHC	-
19 Number of code enforcement cases closed	738	204	164	214	187	769		SHC	-

\* Not all cases may have a final judgment.



# CITY CLERK DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual		Primary	Secondary
1 Total public records requests received	409	117	109	79	108	413		IEC	-
2 Total public records requests provided	342	103	106	75	105	389		IEC	-
3 Number of public records requests completed within 10 days	295	92	90	71	103	356		IEC	ECS
4 Number of public records requests completed beyond 10 days	47	11	8	2	1	22		IEC	ECS
5 Number of non-responsive public records requests	65	14	8	2	1	25		IEC	-
6 Number of Filming Permits issued	274	72	57	79	70	278		EV	-
7 Number of Special Event Permits issued	143	38	33	22	51	144		AC	IEC
8 Total number of agenda items processed	605	121	110	86	90	407		IEC	-
9 Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	100%	100%	90%	90%	90%	93%		IEC	ECS
10 Number of registered voters	102,588	97,210	97,210	97,295	97,282	97,249		IEC	-
11 Voter registration percentage	54%	51%	51%	51%	51%	51%		IEC	-
12 Ratio of provisional ballots cast vs. votes cast in person at poll location*	0	0	0	0	0	0		IEC	-

\*9,66 poll voters to every 1 provisional vote cast in the April 2, 2013 Election

# CITY TREASURER'S DEPARTMENT

## *Key Performance Indicators*

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			Primary	Secondary
1 Median weighted average for maturity of City portfolio assets (months)	20.95	23.1	21.2	21	22.7	22.0		FR	-
2 Total investment earnings per quarter (millions)	\$3,229,392	\$801,854	\$829,124	\$791,160	\$873,898	\$3,296,035		FR	-
3 Rate of return on the City Portfolio per quarter (%)	0.85%	0.87%	0.88%	0.86%	0.93%	0.89%		FR	-
4 Number of overages or shortages in daily cash balances	5	3	2	0	0	5		FR	-

# COMMUNITY DEVELOPMENT DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Housing									
1	Number of active Section 8 Rental Assistance vouchers	3,048	3,049	3,046	3,021	2,998	3,029	BQH	-
2	Number of Section 8 Housing Quality Standard Inspections conducted	4476	1,250	988	986	972	4,196	BQH	-
3	Number of new affordable housing units completed	5	0	0	0	17	17	BQH	-
4	Number of new affordable housing units under development	173	60	63	63	54	240	BQH	-
5	Number of affordable housing units monitored	491	168	145	270	190	773	BQH	-
Building & Safety									
6	Number of building permits issued (all types)	2,635	777	677	600	760	2,814	BQH	EV
8	Number of trade permits issued	N/A	756	678	650	908	2,992	BQH	EV
9	Avg. valuation per building permit	\$79,694	\$65,498	\$159,472	\$65,500	\$46,422	\$84,223	FR	EV
10	Number of building plan checks submitted	429	106	124	85	101	416	EV	-
11	Number of sub-trade plan checks submitted	982	323	307	236	386	1,252	EV	-
12	Avg. turnaround time per building plan check (days)	22	20	19	18	16	18	ECS	-
13	Number of customers served	23,533	6,051	5,692	6,454	10,009	28,206	ECS	EV
14	Avg. turnaround time per sub-trade plan check (days)	10	10	10	10	10	10	ECS	-
15	Number of permit inspections completed	28,044	7,757	8,333	8,404	7,720	32,214	ECS	EV
16	Building and Safety fees received	\$6,694,045	\$1,789,264	\$2,115,565	\$1,241,110	\$2,649,875	\$7,795,814	FR	EV
17	Ratio of Building & Safety fees received to section's expenditures	1.77	3.04	2	3	3	2.63	FR	-
18	Number of complaints received	168	26	44	34	45	149	ECS	-
19	Cost per hour of operation	\$1,410	\$941	\$1,152	\$1,188	\$1,117	\$1,099	FR	-
Planning/Neighborhood Services									
Number of development applications submitted for review by:									
20	Design Review Board	102	18	19	16	9	62	BQH	EV
	Planning Commission	13	2	5	10	2	19	BQH	EV
	Historic Preservation Commission	9	0	0	1	1	2	BQH	EV
	Planning Hearing Officer	84	22	31	12	11	76	BQH	EV
Number of City applications initiated for:									
21	General Plan Amendments	1	2	0	2	0	4	BQH	EV
	Re-zoning	1	1	0	2	0	3	BQH	EV
	Code Changes	1	0	2	0	0	2	BQH	EV
Number of private applications approved by staff									
22	Design Review Board exemptions	813	198	168	197	218	781	BQH	EV
	Other (i.e. ZUC, Home Occupation)	825	162	185	302	260	227	ECS	-
	Admin. Review (i.e. Admin. Exception, Parking Exceptions, Lot Line Adj.)	6	9	4	N/A	34	16	ECS	-
23	% of development application review completed within 30 calendar days	0.70	0.79	0.64	1	1	1	ECS	EV

# COMMUNITY DEVELOPMENT DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
24	Avg. # of days from application submission to hearing	71	64	78	62	77	70	ECS	-
26	Avg. # of days from application completion to hearing for land use applications	37	34	45	38	48	\$	FR	-
28	Avg. # of active applications per case planner	13	17	15	14	16	62	ECS	-
29	Number of DRB and Hearing Officer appeals	7	2	4	2	1	9	ECS	-
30	Cost per hour of operation	\$1,266	\$1,072	\$935	\$1,146	\$1,526	\$4,679	IEC	ECS
31	Number of phone calls handled through Call Center	17,685	8,062	4,596	6,830	8,096	27,584	ECS	-
32	Number of requests for services received	13,353	3,184	2,453	2,521	2,769	10,927	IEC	ECS
33	Number of code enforcement inspections completed	19,538	5,338	4,619	4,095	4,828	18,880	SHC	-
34	Number of code violations issued	3,470	706	499	602	640	2,447	SHC	-
35	Number of code violation cases opened	1,698	406	322	408	392	1,528	SHC	-
36	Number of code violation cases closed	1,289	285	233	292	276	1,086	SHC	-
37	Percentage of cases cleared within 3 months	34%	42%	47%	0	0	46%	SHC	-
38	Percentage of cases remaining open beyond 3 months	67%	58%	53%	1	1	54%	SHC	-
39	Number of new cases per code enforcement officer	510	364	311	373	340	1,388	SHC	-
40	Sq. ft. of graffiti removed	183,767	52,338	36,035	43,178	41,270	172,821	SHC	-
41	Average cost per sq. ft. of graffiti removed	\$0.55	\$0.64	\$0.65	\$0.66	\$0.63	\$0.65	FR	-
42	Number of court-ordered community service hours: Right of Way Abatements Other Neighborhood Improvement Projects								
		1,211	29	28	153	66	276	SHC	-
43	Number of volunteer hours for neighborhood improvement activities	2,875	387	35	18	410	850	SHC	-
44	Number of dog and cat licenses issued	9,993	3,640	3,459	3,396	5,381	15,876	IEC	SHC
45	Number of (new) business license/permit applications received	4,408	1,214	1,355	1,490	1,100	5,159	SHC	-
46	Number of (new/renewal) business license/permit applications issued	861	259	94	230	441	1,024	EV	-
		1,154	582	236	337	618	1,773	EV	-



# COMMUNITY SERVICES & PARKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				Council Priority		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary
<b>Administration</b>								
1 Total developed park acreage per 1,000 residents	1.49	1.49	1.49	1.49	1.49	1.49	CSF	IEC
2 Total undeveloped park acreage per 1,000 residents	26.26	26.26	26.26	26.26	26.26	26.26	CSF	IEC
3 Total number of volunteers for:								
Community centers and human service programs	143	28	27	22	34	111	IEC	-
Open space and trails	758	180	282	256	211	929	IEC	-
4 Total number of volunteer hours for:								
Community centers and human service programs	15,244	3,210	2,208	2,055	2,412	9,885	IEC	-
Open space and trails	2,901	576	872	880	660	2,988	IEC	-
5 Total number of participants in open space & trails programs	462	225	149	12	92	478	CSF	IEC
<b>Park Maintenance</b>								
6 Acres of developed parkland and community buildings maintained per FTE	4.76	4.76	4.76	4.76	4.76	4.76	CSF	IEC
7 # of hours to maintain 31.73 acres of sports fields (19 fields)	6,436	1,570	1,440	1,595	1,464	6,069	CSF	IEC
8 # of incidents of vandalism reported	636	41	42	61	36	180	SHC	-
9 % of time graffiti vandalism was removed within 24 hours of notification	89%	90%	90%	90%	90%	90%	SHC	-
10 # of completed special work orders	N/A	459	521	522	573	2,075	CSF	-
<b>Park Planning &amp; Development</b>								
11 # of safety and security improvement projects at parks & community facilities	4	0	0	0	0	0	SHC	-
12 Park, open space & comm. facility projects developed or improved								
# of projects developed or improved	6	0	4	3	3	10	CSF	IEC
% of projects completed within 45 days of project completion date	100%	N/A	100.00%	100.00%	100.00%	100%	CSF	IEC
% of projects completed within 5% of project cost target	100%	N/A	100.00%	100.00%	100.00%	100%	CSF	IEC
<b>Recreation</b>								
13 Number of hours the sports fields are permitted	46,117	8,634	9,689	10,959	12,387	41,669	CSF	IEC
14 Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	81.25%	71%	74%	88%	90%	81%	CSF	IEC

# COMMUNITY SERVICES & PARKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Actual		Primary	Secondary
<b>15</b>	<b>Number of sports field permits processed (19 fields)</b>								
	Non-revenue permits (i.e. in season youth leagues, GCC, AYSO, GUSD)								
	Revenue permits	209	49	46	44	186		CSF	IEC
		504	141	118	127	521		CSF	IEC
<b>16</b>	<b>Number of permits processed for facility rentals (excluding sports fields)</b>								
	Non-revenue facility rentals	686	168	201	184	783		CSF	IEC
	Revenue facility rentals	2,065	637	466	652	2,402		CSF	IEC
<b>17</b>	<b>Facility rental revenue</b>								
	Non-sports fields	\$886,453*	\$209,267	\$217,891	\$241,145	\$958,721		FR	-
	Sports fields	\$404,995	\$125,614	\$51,687	\$114,433	\$516,957		FR	-
<b>18</b>	<b>Total number of contract classes offered:</b>								
	Duplicated (total # of contract classes offered at different time/location)	365	80	16	133	331		CSF	IEC
	Unduplicated (total # of individual contract classes offered)	160	39	8	42	133		CSF	IEC
<b>19</b>	<b>Total number of contract classes held:</b>								
	Duplicated (total # of contract classes offered at different time/location)	223	45	7	80	179		CSF	IEC
	Unduplicated (total # of individual contract classes held)	99	29	6	38	99		CSF	IEC
<b>20</b>	<b>Total number of recreation classes held:</b>								
	Duplicated (total # of recreation classes held at different time/location)	469	245	22	152	441		CSF	IEC
	Unduplicated (total # of individual recreation classes held)	74	29	8	38	83		CSF	IEC
<b>21</b>	<b>Number of duplicated participants in:</b>								
	Contract Classes	2,232	624	194	722	2,120		CSF	IEC
	Recreation Classes	33,328	9,293	6,253	7,194	36,761		CSF	IEC
<b>22</b>	<b>Total contract class revenue</b>								
		\$186,387	\$51,548	\$17,220	\$68,532	\$201,785		FR	-
<b>23</b>	<b>Total recreational class revenue</b>								
		\$477,400	\$121,266	\$17,225	\$17,524	\$504,868		FR	-
<b>24</b>	<b>Number of recreation programs offered at 21 facilities:</b> <sup>1</sup>								
	Duplicated (total # of recreation programs offered at different time/location)	69	71	70	71	73		CSF	IEC
	Unduplicated (total # of individual recreation programs offered)	31	34	30	32	33		CSF	IEC
<b>25</b>	<b>Number of events co-sponsored by the department</b>								
		24	7	9	6	32		IEC	-
<b>26</b>	<b>Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)</b>								
		25	21	6	1	30		IEC	-
<b>Human Services</b>									
<b>27</b>	<b># of unduplicated persons served w/ social service resources in CDBG</b>	1,664	612	397	422	1,596		CSF	IEC
<b>28</b>	<b>Number of meals served to seniors</b>	48,821	12,902	12,823	12,051	50,988		CSF	IEC
<b>29</b>	<b>Cost per meal served to seniors</b>	\$8.25	\$7.11	\$7.16	\$7.61	\$7.21		FR	-
<b>30</b>	<b>Number of cases for senior care management:</b>								
	Total number of new cases	84	28	36	18	111		CSF	IEC
	Average number of open cases	72**	90	81	85	87		CSF	IEC
	Total number of closed cases	58	21	37	13	91		CSF	IEC
<b>31</b>	<b>Total Cost per senior care management case</b>	\$245	\$304	\$301	\$342	\$310		FR	-
<b>32</b>	<b>Number of new youth/families receiving case management, intake and referral, and outreach services</b>	42	0	0	4	8		CSF	IEC
<b>33</b>	<b>Total cost per youth/family receiving case management, intake and referral, and outreach services</b>	\$412	\$0	\$0	\$1,250	\$625		CSF	IEC
<b>34</b>	<b>Number of persons who exited Glendale Homeless Continuum of Care (CoC)<sup>2</sup></b>	684	322	81	651	1,180		CSF	IEC
	# of people who exited the program that were placed into Permanent Supportive Housing	222	146	42	221	516		CSF	IEC
	% of people who exited the program that were placed into Permanent Supportive Housing	35%	45%	48%	34%	53%		CSF	IEC
<b>35</b>	<b>Number of homeless persons receiving services (duplicated)<sup>3</sup></b>	6,054	1,306	1,283	1,908	6,093		CSF	IEC
<b>36</b>	<b>Number of contracts per FTE with non-profit organizations &amp; City departments</b>	9	9	9	9	9		CSF	IEC

# COMMUNITY SERVICES & PARKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results			FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter		4th Quarter	Primary
<b>Verdugo Jobs Center</b>							
37 Number of participants served through Verdugo Jobs Center (duplicated)							
Walk-ins	45,982	11,216	10,238	11,872	11,674	EV	-
Enrolled in services <sup>4</sup>	979	220	190	125	157	EV	-
38 Cost per hour to operate VIC	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	FR	-
39 Average monthly caseload	24	37	22	30	35	ECS	-
40 Number of applicants placed into employment	308	88	143	153	51	EV	-
41 Percentage of applicants placed into employment <sup>5</sup>	57%	50%	62%	67%	73%	EV	-
<b>Glendale Youth Alliance</b>							
42 Percentage of applicants who find employment in excess of 35 hours/week	84%	75%	65%	64%	78%	EV	-
43 Average starting wage of participants	\$18.64	\$14.31	\$17.52	\$19.52	\$19.25	EV	-
44 Percentage maintaining employment 9 months after initial placement <sup>6</sup>	82%	51%	81%	81%	80%	EV	-
45 VIC customer satisfaction rating	86%	85%	90%	88%	90%	ECS	-
46 # of youth employed through the Glendale Youth Alliance program	352	215	47	114	200	EV	-

1) Programs include sports leagues; sports tournaments; drop-in programs (open-play); recreation room amenities such as ping pong, billiards, exercise; mobile recreation programs; senior mixers and holiday lunches; aquatics - recreation swim mommy-and-me, etc. Unlike contract/recreation classes these programs do not have instructors, they are programs not classes.

2) CoC defines "Exit" as graduated from the program, timed out of the program, left program voluntary, terminated due to non-compliance, and death.

3) Type of services received by the homeless population include case management services, including employment services, lifeskills, substance abuse, mental health therapy sessions, childcare services, transportation, bus-tokens, mail services, etc.

4) Clients who are enrolled for services receive a higher level of services called either "intensive" services or "training" services. Intensive services includes areas such as career counseling, assessment testing, individualized job placement assistance, case management, etc. Training services are vocational training provided by a vendor and subsidized by the YJC.

5) The percentage of applicants is based on total number of applicants who have completed the job training program and were placed into employment. This measure is calculated and provided by the state annually.

6) The data provided is employment data from 9 months previous to the current quarter.

**\*FY 12-13 actual was modified from \$707,838 to \$886,453 because revenue from Civic Parking and Filming was not included in Q1, Q2 and Q3**

**\*\*Formula for FY 12-13 Actual was calculated as a sum the previous year but modified to be calculated as an average in FY 13-14. As a result, the FY 12-13 actual was changed from a sum of 289 to an average of 72.**

- 1) Programs include sports leagues; sports tournaments; drop-in programs (open-play); recreation room amenities such as ping pong, billiards, exercise; mobile recreation programs; senior mixers and holiday lunches; aquatics - recreation swim mommy-and-me, etc. Unlike contract/recreation classes these programs do not have instructors, they are programs not classes.
- 2) CoC defines "Exit" as graduated from the program, tired out of the program, left program voluntary, terminated due to non-compliance, and death.
- 3) Type of services received by the homeless population include case management services, including employment services, life skills, substance abuse, mental health therapy sessions, childcare services, transportation, bus-tokens, mail services, etc.
- 4) Clients who are enrolled for services receive a higher level of services called either "intensive" services or "training" services. Intensive services includes areas such as career counseling, assessment testing, individualized job placement assistance, case management, etc. Training services are vocational training provided by a vendor and subsidized by the VIC.
- 5) The percentage of applicants is based on total number of applicants who have completed the job training program and were placed into employment. This measure is calculated and provided by the state annually.
- 6) The data provided is employment data from 9 months previous to the current quarter.

\*FY 12-13 actual was modified from \$707,838 to \$886,453 because revenue from Civic Parking and Filming was not included in Q1, Q2 and Q3

\*\*Formula for FY 12-13 Actual was calculated as a sum the previous year but modified to be calculated as an average in FY 13-14. As a result, the FY 12-13 actual was changed from a sum of 289 to an average of 72.

# FIRE DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Primary	Secondary		
Administration									
1	Avg. number of Firefighters per 1,000 residents	0.815	0.78	0.77	0.77	0.83	0.79	SHC	-
2	Number of fire companies per household (per 10,000 residents)	0.63	0.63	0.63	0.63	0.63	0.63	SHC	-
3	Number of Paramedics per 1,000 residents	0.39	0.44	0.43	0.44	0.44	0.44	SHC	-
4	Fire Department General Fund Budget per capita	\$204.93	\$53.73	\$52.55	\$53.70	\$57.82	\$217.80	FR	-
5	Percentage of Fire Department budget that is grant funded	0.26%	0.02%	0.04%	0.03%	0.00%	0.02%	FR	-
6	Total overtime hours worked	144,672	42,738	38,645	44,587	43,825	169,795	FR	-
7	Total overtime cost/staffing	\$7,047,264	\$2,132,797	\$1,896,664	\$2,203,984	\$2,159,510	\$8,392,955	FR	-
	Total amount of MOU related staffing overtime	-	\$1,613,322	\$1,416,116	\$1,667,032	\$1,730,867	\$6,427,337	FR	-
	Total amount of work comp related overtime	-	\$251,346	\$319,731	\$413,807	\$324,884	\$1,309,768	FR	-
	Total amount of training and other overtime	-	\$74,049	\$143,043	\$60,414	\$78,354	\$355,860	FR	-
	Total amount of reimbursed overtime	-	\$194,081	\$17,774	\$62,730	\$25,405	\$299,990	FR	-
8	In-service fire suppression training hours	8,635	2,398	1,944	2,323	2,364	9,029	SHC	-
9	Cost per Firefighter attending the Fire Academy	N/A	\$0.00	\$0.00	\$0.00	\$43,644.50	N/A	FR	-
Operations									
10	Total calls for Fire Department services*	17,253	4,260	4,528	4,589	4,448	17,825	SHC	-
11	Number of EMS calls*	14,927	3,640	3,916	3,929	3,825	15,310	SHC	-
12	Number of fire-related calls*	1,679	442	442	483	423	1,790	SHC	-
13	Number of false alarms	882	224	245	260	209	938	SHC	-
14	Number of services calls*	638	178	170	177	200	725	SHC	-
15	Value of property lost (structure and contents)	\$3,230,750	\$766,400	\$2,726,680	\$2,161,500	\$536,400	\$6,190,980	SHC	-
16	% of 911 calls answered 15 seconds or less (per NFPA standard 1221)	98.92%	98.52%	99.00%	98.98%	99.16%	98.92%	SHC	ECS
17	Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:53	0:00:52	0:00:54	0:00:56	0:00:54	0:00:54	SHC	ECS
18	Avg. time to dispatch – Fire	0:01:01	0:00:50	0:01:00	0:00:55	0:01:06	0:00:58	SHC	ECS
19	Avg. turn-out time	0:00:44	0:00:53	0:00:56	0:00:53	0:00:56	0:00:54	SHC	ECS
20	Avg. time to arrive on scene for EMS calls	0:04:19	0:03:37	0:03:42	0:03:44	0:03:44	0:03:42	SHC	ECS
21	Avg. time to arrive on scene for Fire calls	0:05:16	0:04:15	0:04:06	0:04:23	0:04:34	0:04:19	SHC	ECS
22	Percent of response times under 5 minutes (NFPA 1710)	70%	71%	69%	70%	66%	69%	SHC	ECS
23	Avg. incident duration per call category:								
	Service Calls	0:24:53	0:24:39	0:26:56	0:20:09	0:18:14	0:22:30	SHC	-
	Emergency Medical Calls	0:40:07	0:39:34	0:40:14	0:41:47	0:36:51	0:39:37	SHC	-
	Fire Calls	0:27:37	0:36:57	0:38:43	0:43:12	1:32:24	0:52:49	SHC	-
	Alarm Calls	0:16:49	0:17:08	0:17:37	0:17:09	0:15:46	0:16:55	SHC	-
	Flooding Calls	0:32:42	0:49:14	0:43:10	0:35:05	0:25:50	0:38:20	SHC	-



# FIRE DEPARTMENT

## Key Performance Indicators

### FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary Secondary
24 Average number of responses per fire unit	2,001	488	537	540	496	2,061	SHC -
25 Automatic aid ratio:							
Aid Provided	841	323	347	398	380	362	SHC
Aid Received	637	179	203	242	236	215	SHC -
<b>Emergency Medical Services (EMS)</b>							
26 Number of victims transported	10,159	2,453	2,611	2,509	2,521	10,094	SHC -
27 Overall documentation compliance (goal = 90%)	93%	91%	91%	91%	90%	91%	SHC -
28 Vital sign compliance (goal = 90%)	99%	99%	93%	95%	96%	96%	SHC -
29 Patient pain assessment compliance (goal = 90%)	99%	99%	99%	99%	98%	99%	SHC -
30 Number of medical cardiac arrest patients	130	33	31	35	38	137	SHC -
31 Number of cardiac arrest patients transported	86	9	15	14	19	57	SHC -
32 Average number of uninsured homeless person related EMS calls	342	35	27	11	30	103	SHC -
33 Avg. STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time)	100%	100%	100%	100%	100%	100%	SHC -
34 Avg. transport "wall time"	0:20:13	0:16:07	0:17:09	0:18:19	0:17:15	0:17:13	SHC -
35 Avg. time A/O unit assigned to incidents in a 24 hr. period	4:12:48	4:16:44	4:39:18	4:48:15	4:33:00	4:34:19	SHC -
36 Avg. time paramedic unit assigned to incidents in a 24 hr period	2:30:46	2:38:53	2:40:18	2:49:17	2:44:26	2:43:14	SHC -
37 Average EMS billing recovery rate	27%	37%	31%	22%	32%	31%	FR -
38 Number of EMS calls per paramedic	394.82	82.82	90.94	89.9	86.54	350.2	SHC -
<b>Fire Prevention</b>							
39 Number of CIP Inspections conducted	3,342	1,806	1,175	316	2,318	5,615	SHC -
40 Number of Brush Inspections (Vegetation Management Program)	4,608	393	39	0	3,659	4,091	SHC -
41 Number of Underground Tank Inspections completed	67	31	21	20	21	93	SHC -
42 Number of Veg. Management Program & Fire Company Insp. Hours	5,318	1,539	1,141	322	1,419	4,421	SHC -
43 Percentage of fire hydrants that are operational at time of inspection	100%	100%	100%	100%	100%	100%	SHC -
44 Number of plan checks submitted	1,358	378	308	259	382	1,327	SHC -
45 Number of plan checks completed	1,576	537	396	367	464	1,764	SHC -
46 Avg. turnaround time per plan check (days)	14.5	14	14.9	15.5	12.8	14.3	ECS -
<b>Public Education</b>							
47 Number of students attending Junior Fire Academy program	2,090	0	0	2,084	0	2,084	SHC IEC
48 Avg. cost per attendee at Junior Fire Academy program	\$2.11	N/A	N/A	N/A	\$2.25	\$2.25	FR -
49 Number of CERT programs conducted	7	4	1	1	2	8	IEC SHC
50 Avg. number of residents and businesses trained in CERT	18	21	15	25	28	22	IEC SHC

\* Previously reported KPI's #10, 11, 12, and 14 have been adjusted to reflect the inclusion of out of jurisdiction responses

# GLENDALE WATER & POWER DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
	Water Section							
1 Water produced from Verdugo Basin (billion gallons)	0.61	0.09	0.12	0.12	0.12	0.45	IM	-
2 Avg. production per well from Verdugo Basin (billion gallons)	0.0	0.016	0.021	0.020	0.03	0.02	IM	-
3 Water imported from MWD (billion gallons)	6.1	1.95	1.41	1.25	2	6.61	IM	-
4 Volatile Organic Compounds (VOC) treatment at San Fernando Basin (billion of gallons of water treated)	2.255	0.61	0.66	0.6	0.42	2.29	SHC	-
5 Percent of positive water samples in the distribution system	0.21%	0%	0.43%	0%	0%	0.43%	SHC	-
6 Number of repeat positive samples	3	0	1	0	0	1	SHC	-
7 Number of positive e-coli samples	0	0	0	0	0	0	SHC	-
8 Number of "high chlorine" complaints by customers	25	6	8	8	3	25	SHC	-
9 Production from local Wells (billion gallons)	2.81	0.65	0.79	0.72	0.37	2.53	IM	-
10 Cost to treat from local wells (billion gallons)	\$11,707	\$2,909	\$4,026	\$4,029	\$5,689	\$16,653	FR	-
11 Percentage of backflow devices tested/maintained (total of 1,851 devices)	95%	92%	94%	97%	83%	92%	IM	SHC
12 Water meters repaired (large meters 3" and above)	18	4	1	17	8	30	IM	-
13 New service/turn-ons	93	11	8	7	7	33	IM	-
14 Number of main breaks	9	3	6	5	3	17	IM	-
15 Avg. time to repair a main break (hours)	3.75	5.6	2.17	4	5.33	4.28	IM	ECS
16 Total Service-Hour Interruption	5,247	1,992	927	896	1,578	5,393	IM	ECS
17 Water valves exercised vs. target (goal = 4,671 w/ each exercised 2x/year)	63.5%	16.0%	25.6%	40.2%	39%	120.8%	IM	SHC
18 Percentage of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	101.7%	55.0%	21.8%	19%	83%	178.8%	IM	SHC
19 # of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	3	0	1	2	8	11	IM	SHC
20 Water loss through the distribution system	3.5%	8.7%	-8.00%	13.90%	10%	6.2%	IM	FR
21 Chemical use per volume of water (pounds per million gallons of water)	4.82	3.98	1.74	1.94	2.8	2.62	IM	SHC
22 Electric use per acre foot of water (KwH)**	639.6	445.22	445.22	445.22	445.22	445.22	IM	FR

# GLENDALE WATER & POWER DEPARTMENT

## *Key Performance Indicators* FY 2013-14

Performance Indicator									
	FY 2012-13 Actual	FY 2013-14 Quarterly Results				Council Priority			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary	
Electric Section									
23	Total O&M Expense per KWH Sold **	\$0.14	\$0.23	\$0.17	\$0.19	\$0.21	\$0.20	FR	-
24	Revenue per KWH								
	All Retail Customers **	\$0.14	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16	FR	-
	Residential Customers **	\$0.15	\$0.17	\$0.17	\$0.17	\$0.17	\$0.17	FR	-
	Commercial Customers **	\$0.15	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16	FR	-
	Industrial Customers **	\$0.13	\$0.14	\$0.14	\$0.14	\$0.14	\$0.14	FR	-
25	Distribution O&M Expense								
	per retail customer **	\$171	\$60	\$50	\$48	\$55	\$213	FR	-
26	Distribution O&M Expense per Circuit Mile **	\$26,227	\$9,256	\$7,672	\$7,428	\$8,649	\$33,005	FR	-
27	Outage Indices								
	Total Number of Outages	48	13	8	28	16	65	IM	ECS
	SAIDI (System Average Interruption Duration Index)	38.75	38.8	37.87	39.95	46.52	40.79	IM	ECS
	SAIFI (System Average Interruption Index)	0.9775	1.09	1.01	1.107	1.19	1.09925	IM	ECS
	CAIDI (Customer Average Interruption Index)	28.29	37.33	36.09	39.15	37.09	37.09	IM	ECS
	ASAI (Average Service Availability Index)	100.00%	99.99%	100%	100%	100%	100%	IM	ECS
28	Number of preventable outages	8	1	0	1	5	7	IM	ECS
29	Percentage of overloaded transformers	0.91%	1.30%	0.28%	0.25%	0.45%	0.57%	IM	SHC
30	Number of transformer failures	10	3	2	1	4	10	IM	SHC
31	System Load Factor (average operating capacity out of 100% available)	45.25%	48.00%	50.53%	31.19%	41%	42.68%	IM	SHC
32	Energy Loss Percentage (i.e. loss due to theft or line loss)	12.37%	11.10%	12.90%	9.60%	12.50%	11.53%	IM	FR
33	OSHA Incidence Rate (per OSHA's formula calculation)	4.61	0	0.45	0.15	0.15	0.75	IM	SHC
34	Number of Accidents								
	Preventable	6	0	0	1	0	1	SHC	-
	Non Preventable	7	0	1	0	1	2	SHC	-
35	Number of Vehicle Accidents								
	Preventable	8	0	0	0	1	1	SHC	-
	Non Preventable	4	0	1	0	3	4	SHC	-
36	Residential Energy Efficiency *								
	Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$2.39	N/A	N/A	N/A	\$3.93	\$3.93	FR	-
37	Commercial Energy Efficiency *								
	Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$18.03	N/A	N/A	N/A	\$14.88	\$14.88	FR	-
38	Administrative and program support costs as a % of annual revenues**	13%	13%	11%	12%	11%	12%	FR	-
39	Number of workdays lost per employee due to occupational accidents	1.1525	2	0	17	0.68	4.92	SHC	-
40	Average Training hours per employee	6	4	2	2	6	3.50	SHC	ECS
41	Number of days for service connection (working days)	4,755	9,64	6,67	7,38	7,2	7,72	ECS	-
42	Number of NERC/WERC reportable incidents	0	0	0	0	0	0	SHC	-

# GLENDALE WATER & POWER DEPARTMENT

## Key Performance Indicators FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Production, Services and Financial Section									
43	Debt to Total Assets Ratio**	28%	29%	38%	40%	41%	37%	FR	-
44	Debt Service Coverage (# of times revenue covers interest on debt)**	5.8x	4.5x	4.5x	4.5x	4.5x	4.5x	FR	-
45	Operating Ratio**	100%	83%	113%	109%	108%	103%	FR	-
46	Net Income per Revenue Dollar**	-\$0.14	\$0.10	-\$0.22	-\$0.21	-\$0.14	-\$0.12	FR	-
47	Uncollectible Accounts per Revenue Dollar	0.16%	0.13%	0.11%	0.12%	0.15%	0.13%	FR	-
48	Administrative and General Expenses per Retail Customer**	\$237.96	\$52.40	\$48.00	\$48.00	\$49.00	\$197.40	FR	-
49	Purchased Power Cost per Kwh**	\$0.05	\$0.05	\$0.07	\$0.06	\$0.05	\$0.06	FR	-
50	Total Power Supply Expense per Kwh Sold**	\$0.06	\$0.06	\$0.07	\$0.07	\$0.06	\$0.06	FR	-
51	Number of complaints received against GWP	13	4	1	2	1	8	ECS	-
52	Number of bills processed	889,268	233,015	223,837	222,912	219,108	898,872	FR	-
53	Percentage of bills accurately calculated (thousand bills)	95.2%	99.9%	99.90%	99.92%	99.93%	99.9%	FR	ECS
54	Number of customer service calls received	109,334	27,209	26,201	22,802	23,501	99,713	ECS	-
55	Number of customer service requests completed	44,264	12,417	11,161	10,500	7,995	42,073	ECS	-
56	Number of plan checks submitted to GWP	150	43	30	32	34	139	EV	-
57	Number of plan checks completed by GWP	147	43	30	32	34	139	EV	-
58	Avg. turnaround time to complete plan checks (working days)	6.4175	7.65	9.47	8.6	8.13	8.46	ECS	-
59	Bill affordability ranking against comparable utilities (1=most affordable)**	2	4	4	4	2	4	FR	-
60	Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	1.6%	2.3%	2.3%	2.3%	2.3%	2.3%	FR	-
61	GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)**	43%	58%	67%	69%	61%	64%	FR	-
62	Actual vs. Budget O&M expense**	103%	29%	21%	25%	26%	101%	FR	-
63	Actual vs. Budget Revenue**	98%	35%	19%	23%	25%	102%	FR	-

\* Energy Efficiency savings are calculated annually at the end of the fourth quarter.

\*\* Denotes that the current data presented is a projection and will be updated as necessary the following quarter.



# HUMAN RESOURCES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Recruitment and Selection									
1	Total number of employment applications filed	6,160	6,610	4,243	3,764	2,052	16,669	IEC	-
2	Total number of job bulletins posted	89	33	31	27	26	117	IEC	-
3	Total number of eligible lists established	96	17	24	28	27	96	IEC	-
Administration									
4	Citywide management-to-non-management employee ratio	13%	13%	13%	13%	13%	13%	FR	-
5	Departmental management-to-non-management ratios								
	Administrative Services	36%	32%	32%	32%	32%	32%	FR	-
	City Attorney	30%	33%	38%	38%	38%	37%	FR	-
	City Clerk	29%	29%	29%	29%	29%	29%	FR	-
	City Treasurer	40%	40%	40%	40%	40%	40%	FR	-
	Community Development	27%	25%	25%	24%	24%	25%	FR	-
	Community Services & Parks	22%	21%	22%	22%	22%	22%	FR	-
	Fire	7%	8%	8%	8%	8%	8%	FR	-
	Glendale Water & Power	14%	15%	15%	15%	15%	15%	FR	-
	Human Resources	29%	29%	29%	29%	29%	29%	FR	-
	Information Services	10%	8%	8%	8%	8%	8%	FR	-
	Library	12%	12%	12%	12%	12%	12%	FR	-
	Management Services	37%	33%	33%	31%	31%	32%	FR	-
	Police	5%	5%	5%	5%	5%	5%	FR	-
	Public Works	10%	11%	11%	11%	11%	11%	FR	-
6	Percentage of employee performance evaluations submitted on time	87.3%	89.0%	85.0%	86.0%	89.0%	87.3%	-	-
7	Percentage of employee turnover for full-time positions	3.9%	1.4%	1.6%	1.1%	1.3%	1.3%	-	-
8	Number of formal grievances filed	6	0	0	1	2	3	-	-
9	Total Unemployment claim costs	\$370,081	\$66,828	\$42,157	\$51,771	\$68,537	\$229,293	FR	-
Training and Development									
10	Number of Glendale University classes offered	96	20	21	11	34	86	IEC	-
11	Average number of participants per class	18	20	22	10	21	18	-	-
12	Average cost per participant	\$32	\$35	\$43	\$36	\$36	\$38	FR	-
13	Total amount of tuition reimbursement paid	\$165,750	\$57,013	\$14,648	\$35,379	\$43,882	\$150,922	FR	-
14	Number of employees participating in tuition reimbursement	122	32	18	20	24	94	FR	-

# HUMAN RESOURCES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Employee Health/Wellness								
15 Number of ADA interactive processes	9	2	5	5	0	12	ECS	-
16 Total number of sick leave hours used	96,553	17,731	17,440	17,973	17,158	70,302	FR	-
17 Number of EHS Safety/Wellness events conducted	11	3	7	3	1	14	SHC	-
18 Average number of participants per Safety/Wellness event	38	26	18	20	10	19	SHC	-
Worker's Compensation								
19 Number of new workers compensation claims	271	61	47	67	71	246	FR	-
20 Number of active workers compensation claims	780	782	794	796	778	788	FR	-
21 Median incurred per open workers compensation claim	\$42,280	\$42,344	\$41,227	\$44,099	\$45,058	\$43,182	FR	-
22 Average incurred for open workers compensation claims per FTE	\$42,476	\$42,906	\$42,580	\$44,716	\$46,961	\$44,291	FR	-
23 Percentage of FTE's without any on the job injury in this quarter	85%	86%	89%	85%	83%	86%	SHC	-

# INFORMATION SERVICES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Actual		Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	9,269	9,354	9,266	9,218	9,541	9,345		FR	-
2 Number of radios per support staff	305	333	337	319	345	334		IM	-
3 Percentage of staffing costs to Information Services Department budget	41%	36%	36%	33%	33%	35%		FR	-
4 Department budget as a percentage of Citywide operating budget	2.6%	3.0%	3.0%	3.4%	3.8%	3.3%		FR	-
5 Percentage of ISD FTE to Citywide FTE	3.0%	3.0%	3.2%	3.2%	3.1%	3.1%		FR	ECS
6 Number of PCs supported to number of PC Specialists	260	284	304	331	333	313		IM	ECS
7 Number of calls received by the Help Desk	7,143	1,747	1,701	1,963	2317	7,728		IM	ECS
8 Percentage of calls resolved as a: Level 1 - Help Dek Level 2 - Incidents escalated and resolved in ISD Level 3 - Incidents escalated and closed outside ISD									
9 Average time to close an AIMS Ticket (in minutes)	63.3	59.4	62.9	64.14	69.82	64.1		ECS	-
10 Overall satisfaction rating by internal users (1=Low, 5=High)	4.94	4.93	4.97	4.96	4.97	4.96		ECS	-
11 Number of website visitors	2,519,998	720,227	616,662	689,573	717,286	2,743,748		IEC	-
12 Percentage of unplanned network downtime during Prime-Time	5%	5%	5%	5%	5%	5%		IM	ECS
13 Percentage of unplanned network downtime during non Prime-Time	5%	5%	5%	5%	5%	5%		IM	ECS
14 Number of phone lines per technician	466	466	466	466	466	466		IM	-
15 Percentage of unplanned radio system downtime (24x7x365)	0.00%	0%	0%	0%	1%	0.3%		IM	SHC
16 Percentage of maintenance tasks to total number of radios in service	28%	32%	29%	33%	68%	41%		IM	-

# LIBRARY, ARTS & CULTURE DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total circulation per capita	1.41	1.436	1.373	1.417	1.5	1.432	IEC	AC
2 Total circulation by material checked out	1,127,959	293,305	263,320	271,822	286,879	1,115,326		
International Languages	49,557	12,998	12,952	12,930	11,324	50,204	IEC	AC
Children's Materials	399,864	93,702	98,298	100,010	102,636	394,646	IEC	AC
e-Books	13,189	17,852	7,526	18,176	16,314	59,868	IEC	AC
Audio-visual materials	306,122	74,663	64,198	61,065	71,713	271,639	IEC	AC
other	359,227	94,090	80,346	79,641	84,892	338,969	IEC	AC
3 Number of annual library visits by site:	822,810	214,235	215,594	207,158	207,059	844,046		
Central Library	522,099	142,626	138,087	134,005	129,959	544,677	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	5,811	5,811	IEC	AC
Library Connections @ Adams Square	46,000	11,000	11,000	11,000	11,000	44,000	IEC	AC
Pacific Park Branch Library	89,405	16,490	25,646	20,100	20,185	82,421	IEC	AC
Casa Verdugo Branch Library	41,500	12,300	11,000	10,000	10,000	43,300	IEC	AC
Grandview Branch Library	50,000	10,680	8,000	9,500	8,000	36,180	IEC	AC
Chevy Chase Branch Library	1,217	799	783	880	1,099	3,561	IEC	AC
Montrose Branch Library	72,589	20,340	21,078	21,673	21,005	84,096	IEC	AC
4 Average number of annual visits per open hour by site:	357	366	375	357	357	364		
Central Library	174	190	184	178	165	179	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	13	13	IEC	AC
Library Connections @ Adams Square	26	25	25	25	25	25	IEC	AC
Pacific Park Branch Library	58	43	66	51	54	54	IEC	AC
Casa Verdugo Branch Library	25	29	26	24	24	26	IEC	AC
Grandview Branch Library	31	27	20	24	20	23	IEC	AC
Chevy Chase Branch Library	3	6	6	6	8	6	IEC	AC
Montrose Branch Library	41	46	48	49	48	48	IEC	AC



# LIBRARY, ARTS & CULTURE DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
5 Total circulation by site:	1,127,959	293,305	263,320	270,418	286,879	1,113,922		
Central Library	828,362	216,359	190,782	195,357	196,806	799,304	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	16,861	16,861	IEC	AC
Library Connections @ Adams Square	57,583	12,929	11,342	11,713	11,782	47,766	IEC	AC
Pacific Park Branch Library	65,365	17,728	19,113	20,160	16,879	73,880	IEC	AC
Casa Verdugo Branch Library	47,742	12,386	11,328	11,470	11,805	46,989	IEC	AC
Grandview Branch Library	46,310	11,343	10,895	10,354	10,086	42,678	IEC	AC
Chevy Chase Branch Library	7,536	2,102	1,967	1,726	1,912	7,707	IEC	AC
Montrose Branch Library	75,061	20,458	17,893	19,638	20,748	78,737	IEC	AC
6 Average circulation per open hour by site:	459	460	437	450	484	458		
Central Library	271	265	254	260	262	260	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)**	N/A	N/A	N/A	N/A	37	37	IEC	AC
Library Connections @ Adams Square	33	30	26	27	27	27	IEC	AC
Pacific Park Branch Library	42	46	49	52	44	48	IEC	AC
Casa Verdugo Branch Library	28	29	27	27	28	28	IEC	AC
Grandview Branch Library	29	28	27	26	25	27	IEC	AC
Chevy Chase Branch Library	13	15	14	13	14	14	IEC	AC
Montrose Branch Library	43	47	40	45	47	45	IEC	AC
7 Total operating hours	11,908	2,977	2,977	2,977	484	9,415		
Central Library	3,000	750	750	750	262	2,512	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	37	37	IEC	AC
Library Connections @ Adams Square	1,752	438	438	438	27	1,341	IEC	AC
Pacific Park Branch Library	1,552	388	388	388	44	1,208	IEC	AC
Casa Verdugo Branch Library	1,700	425	425	425	28	1,303	IEC	AC
Grandview Branch Library	1,600	400	400	400	25	1,225	IEC	AC
Chevy Chase Branch Library	552	138	138	138	14	428	IEC	AC
Montrose Branch Library	1,752	438	438	438	47	1,361	IEC	AC

# LIBRARY, ARTS & CULTURE DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	FY 2013-14 Actual	Primary	Secondary
8 Average cost per operating hour by sites	\$2,917	\$2,663	\$2,791	\$2,813	\$2,848	\$3,745	\$3,003		
Central Library	\$1,969	\$1,719	\$1,813	\$1,848	\$1,883	\$2,483	\$1,966	FR	-
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	N/A	\$227	\$227	FR	-
Library Connections @ Adams Square	\$169	\$159	\$207	\$190	\$190	\$196	\$188	FR	-
Pacific Park Branch Library	\$180	\$163	\$155	\$162	\$162	\$189	\$167	FR	-
Casa Verdugo Branch Library	\$170	\$149	\$150	\$169	\$169	\$165	\$158	FR	-
Grandview Branch Library	\$169	\$184	\$174	\$152	\$152	\$164	\$169	FR	-
Chevy Chase Branch Library	\$82	\$92	\$100	\$88	\$88	\$108	\$97	FR	-
Montrose Branch Library	\$179	\$197	\$192	\$204	\$204	\$213	\$202	FR	-
9 Total collection expenditure per capita	\$4	\$0	\$1	\$1	\$1	\$2	\$4	FR	-
10 Total volumes	630,267	611,306	599,150	589,983	571,942	571,942	593,095	IEC	AC
11 Total volumes per capita	3	3	3	3	3	3	3	IEC	AC
12 FTE volunteer hours average	3	5	4	4	4	4	4	IEC	FR
13 Average # of volunteers	192	86	115	28	28	55	71	IEC	FR
14 Total # of children's programs	945	335	326	330	330	297	1,288	IEC	CSF
15 Total # of adult programs	1,401	399	162	258	258	334	1,153	IEC	CSF
16 Total children's program attendance	32,690	13,311	7,659	7,854	7,854	8,959	37,783	IEC	CSF
17 Total adult program attendance	4,626	1,386	1,536	5,932	5,932	9,165	18,019	IEC	CSF
18 # of public computers	108	108	108	108	108	115	110	IEC	CSF
19 Number of Internet computer users per site	152,411	35,702	29,265	30,141	30,141	31,083	126,191		
Central Library	110,541	26,386	21,671	22,777	22,571	22,571	93,405	IEC	CSF
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	45	679	634	679	IEC	CSF
Library Connections @ Adams Square	7,563	1,297	991	900	844	844	4,032	IEC	CSF
Pacific Park Branch Library	10,518	2,145	1,902	1,729	1,682	1,682	7,458	IEC	CSF
Casa Verdugo Branch Library	6,572	1,679	1,473	1,358	1,381	1,381	5,891	IEC	CSF
Grandview Branch Library	8,152	2,022	1,722	1,683	2,208	2,208	7,635	IEC	CSF
Montrose Branch Library	9,065	2,173	1,506	1,649	1,763	1,763	7,091	IEC	CSF
20 Number of visits to library website	504,671	128,170	107,741	122,295	105,244	105,244	463,450	IEC	-
21 Number of LITS HELP Requests (Public & Staff)	N/A	783	500	884	889	889	3,056	ECS	IM
22 Overall LITS Satisfaction Rating	N/A	5	5	5	5	5	5	ECS	
23 Number of Help Requests closed within:									
Less than 1 day	N/A	140	100	250	294	294	784	ECS	IM
3 Days	N/A	45	20	50	35	35	150	ECS	IM
1 Week	N/A	30	15	45	45	45	135	ECS	IM
More than 1 Week	N/A	60	33	35	55	55	183	ECS	IM
24 Ratio of Library sources of City funds to outside sources	99.6%	99.9%	99.9%	96.0%	99.0%	99.0%	98.7%	FR	-
25 Grant dollars received	\$22,250	\$1,500	\$3,000	\$0	\$5,000	\$5,000	\$9,500	FR	-
26 Number of interlibrary loans (materials) loaned	58,110	15,207	12,795	13,443	16,086	16,086	57,531	FR	-
27 Number of interlibrary loans (materials) borrowed	45,286	11,255	9,971	10,169	10,220	10,220	41,615	FR	-
28 Facility rental revenue	\$36,735	\$7,651	\$9,143	\$7,102	\$11,517	\$11,517	\$35,413	CSF	FR
29 Number of reference questions	82,381	27,566	17,659	13,526	18,473	18,473	77,224	IEC	-

# MANAGEMENT SERVICES DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
<b>Internal Audit</b>								
1 Audits completed	19	4	6	3	3	16	IEC	FR
2 Audit close-out rate	28%	32%	24%	26%	45%	32%	IEC	FR
3 Average number of open audit issues	76	81	75	48	30	59	IEC	FR
4 Average number of investigations active	10	6	7	9	9	8	IEC	FR
5 Number of investigations completed	30	10	9	5	7	31	IEC	FR
6 Average length of time per investigation (in months)	4.8	5.8	2.6	3.2	4.8	4.10	IEC	ECS
<b>City Manager's Office</b>								
7 Total number of citizen service requests	365	98	116	99	120	433	ECS	-
8 Percentage of citizen service requests responded to within 10 days	99%	100%	99%	99%	99%	99%	ECS	-
9 Citizen Satisfaction Rating*	N/A	N/A	8+	N/A	N/A	8+	ECS	IEC
10 Number of press releases distributed	147	65	57	53	46	221	IEC	-
11 Number of GTV6 programs produced	133	35	25	33	39	132	IEC	-
12 Number of local government meetings broadcast (first run)	247	57	52	54	55	218	IEC	-
<b>Economic Development</b>								
13 General Inquiries	29	165	188	126	174	653	EV	ECS
14 Class A office vacancy rate	22%	17%	21%	20%	18%	19%	EV	-
15 Retail vacancy rate	4%	3.0%	4.6%	4.0%	3.5%	4%	EV	-
16 Sales tax revenue**	\$33	\$34	\$39	\$35	\$40	\$37	EV	-
17 Number of outside businesses assisted with Glendale location needs	74	86	69	50	65	270	ECS	EV
18 Number of outside businesses assisted that came to Glendale	3	1	3	3	6	13	ECS	EV
19 Sq. footage of leases executed by businesses that came to Glendale	173,480	2,500	9,500	0	63,750	75,750	EV	-
20 Number of existing Glendale businesses assisted	24	50	64	51	78	243	ECS	EV

\* The City recently concluded its Citizen Satisfaction Survey. When asked how they would rank Glendale as a community on a scale of one to ten (with ten as the highest rating), nearly three-fourths (73%) of those surveyed rated Glendale as a community with an eight or higher.

\*\*Sales tax revenue data has a 2 quarters delay in reporting since the data does not become available until immediately.

# POLICE DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary Secondary
1 Police Department budget per capita	\$358	\$349	\$349	\$349	\$349	\$349	FR SHC
2 Police Department budget per household	\$954	\$925	\$925	\$925	\$925	\$925	FR SHC
3 Sworn police officers per 1,000 residents	1.32	1.32	1.32	1.32	1.32	1.32	SHC
4 Number of volunteers working at GPD	36	30	32	33	31	32	FR IEC
5 Total number of hours volunteered	8,768	1,875	1,734	2,101	2,167	7,877	FR IEC
6 Value of volunteer hours contributed	\$382,374	\$81,769	\$75,620	\$91,625	\$94,503	\$343,517	FR IEC
7 Number of Reserve Officer hours volunteered	4,065	1,234	1,137	1,124	1,106	4,601	FR IEC
8 Value of Reserve Officer volunteer hours contributed	\$371,275	\$112,726	\$103,865	\$102,705	\$101,061	\$420,357	FR IEC
9 Total overtime hours worked	64,347	19,697	20,288	20,756	23,770	84,511	FR
10 Total overtime cost	\$4,303,174	\$1,376,530	\$1,455,200	\$1,502,373	\$1,663,863	\$5,997,967	
Total overtime cost - MOU Entitled							
Total overtime cost - Reimbursed (Grant, Movie)	\$3,562,406	\$1,037,419	\$1,164,739	\$1,260,360	\$1,386,257	\$4,848,775	FR
Total overtime cost - Training	\$705,388	\$222,506	\$251,741	\$180,899	\$190,028	\$845,174	FR
	\$235,380	\$116,605	\$38,721	\$61,114	\$87,578	\$304,018	FR
11 Number of Neighborhood Watch Groups	194	203	209	218	224	214	IEC SHC
12 Total number of Neighborhood Watch / Town Hall Meetings	250	118	51	81	44	294	IEC SHC
13 Number of complaints against Police Department received	66	13	23	21	20	77	ECS
14 Number of complaints against Police Department sustained	9	1	0	4	0	5	ECS
15 Number of Part I crimes - total	3,236	868	885	848	825	3,426	SHC
16 Number of Part I crimes - violent	213	47	44	51	38	180	SHC
17 Number of Part I crimes - property	3,023	821	841	797	786	3,245	SHC
18 Total Part I crimes per 1,000 residents	16.8	4.53	4.62	4.42	4.3	17.87	SHC
19 Number of Part II crimes - total	7,347	1,908	1,863	1,810	1,998	7,579	SHC
20 Total arrests made	8,447	2,192	2,218	2,049	2,276	8,735	SHC
21 Total felony arrests made	2,320	658	664	620	689	2,631	SHC
22 Total DUI arrests made	1,116	223	202	146	157	728	SHC
23 Total drug-related cases investigated	811	241	222	228	248	939	SHC
24 Total fraud/financial crime cases investigated	855	203	188	225	290	906	SHC
25 Average number of arrests made per sworn officer	48.08	13.05	13.61	11.84	13.31	51.81	SHC
26 Average number of arrests made per patrol officer	103.27	26.1	26.72	24.11	26.78	103.71	SHC
27 Number of reports generated	28,959	7,568	7,629	7,316	7,508	30,021	SHC
28 Patrol officer initiated observations	77,663	20,246	20,000	19,923	20,929	81,098	SHC
29 Air support productivity - flight hours	1,741	403	436	441	236	1,516	SHC
30 Air support productivity - calls for service - observations	13,738	3,657	3,700	3,721	3,353	14,431	SHC
31 Total calls for service	126,246	33,379	32,323	31,599	33,396	130,697	SHC
32 Percentage of 911 calls answered within 10 seconds	97.63%	98.64%	98.56%	98.68%	97.76%	98.41%	ECS
33 Priority E calls - avg. response time (minutes)	0:05:01	0:04:41	0:05:06	0:04:16	0:05:40	0:04:56	SHC ECS



# POLICE DEPARTMENT

## *Key Performance Indicators*

### FY 2013-14

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Quarterly Results				Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary Secondary
34 Priority E calls – actual	692	190	214	197	178	779	SHC ECS
35 Priority 1 calls – avg. response time	0:04:54	0:05:03	0:04:56	0:04:46	0:05:04	0:04:57	SHC ECS
36 Priority 1 calls – actual	32,020	8,533	9,084	8,654	10,147	36,418	SHC ECS
37 Priority 2 calls – avg. response time	0:17:25	0:14:52	0:16:40	0:36:20	0:19:14	0:21:46	SHC ECS
38 Priority 2 calls – actual	29,230	7,757	7,289	7,327	7,878	30,251	SHC ECS
39 Priority 3 calls – avg. response time	0:37:22	0:39:55	0:35:40	0:36:07	0:36:20	0:37:00	SHC ECS
40 Priority 3 calls – actual	64,305	16,899	15,738	15,420	15,193	63,250	SHC ECS
41 Average time spent on service call	0:38:59	0:39:00	0:39:59	0:40:52	0:39:04	0:39:44	SHC -
42 Investigative cases opened	14,083	4,045	3,945	3,928	4,085	16,003	SHC -
43 Avg. number of cases per investigator	434	119	115	116	116	466	SHC -
44 Moving citations issued - patrol	5,505	1,681	1,870	2,188	3,502	9,241	SHC -
45 Avg. number of citations issued per patrol officer	69.51	20.00	22.53	25.74	41.2	109.47	SHC -
46 Moving citations issued - motors	7,016	2,022	1,611	1,905	1,658	7,196	SHC -
47 Avg. number of citations issued per motor officer	501.14	168.50	115.07	146.54	127.54	557.65	SHC -
48 Parking citations issued	72,651	17,157	16,992	18,758	18,677	71,584	SHC -
49 Avg. number of citations issued per parking enforcement officer	6,527	2,145	2,124	2,345	2,335	8,949	SHC -
50 Traffic Enforcement Index	21.44	25.72	20.36	20.36	30.52	24.24	SHC -
51 Number of injury traffic incidents	592	143	170	170	168	651	SHC -
52 Number of fatal traffic incidents	4	1	1	2	1	5	SHC -
53 Number of traffic incidents involving a pedestrian	115	23	35	36	31	125	SHC -

# PUBLIC WORKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator									
		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration Division									
1	Baseline "on-time" performance rate	91%	91%	88%	89%	88%	89%	ECS	-
2	Baseline passengers per revenue hour	23	21	22	22	22	22	FR	-
3	Baseline cost per revenue hour (annual measure)	\$79	N/A	N/A	N/A	N/A	\$85	FR	-
4	Miles between mechanical system failures	25,538	46,987	18,517	29,570	27,634	30,677	IM	-
5	Illicit discharge violations into storm drain or sewer system	28	5	4	3	2	14	S	-
6	Million gallons of sewage treated per day (annual measure)	15	N/A	N/A	N/A	N/A	N/A	IM	S
7	Number of Industrial Off Duty (IOD) days	0	0	0	0	0	0	SHC	-
Engineering Division									
8	Percentage of CIP projects completed on-time and on-budget	100%	100%	100%	100%	100%	100%	FR	-
9	Total lane miles of street resurfaced	6.54	8.04	0.00	0.92	0	8.96	IM	-
10	Cost per lane mile of street resurfaced	\$178,771	\$125,851	\$0	\$283,464	\$0	\$142,034	FR	IM
11	Total lane miles of street slurry sealed	28.57	24.60	0	0	0	24.60	IM	-
12	Cost per lane mile slurry sealed	\$20,500	\$23,522	\$0	\$0	\$0	\$23,522	FR	IM
13	Total square feet of sidewalks replaced	280,019	107,910	82,797	51,623	41,037	283,367	IM	-
14	Cost per square foot of sidewalks replaced	\$5.30	\$5.87	\$4.88	\$3.80	\$3.67	\$4.89	FR	IM
15	Total linear feet of sewer mains replaced	1,579	1,984	0	0	400	2,384	IM	-
16	Cost per linear foot of sewer mains replaced	\$351	\$324	\$0	\$0	\$495	\$352	FR	IM
17	Occupancy rate for City-owned parking structures	65%	70%	82%	85%	83%	80%	IM	-
18	Occupancy rate for Brand Blvd. parking meters (85% is goal)	96%	96%	97%	97%	97%	97%	IM	-
19	Traffic system failures	1,044	222	232	251	258	963	SHC	IM
20	Traffic plan reviews for developments	16	6	8	6	0	20	IM	-
21	Traffic signal Preventative Maintenance completed	2,745	696	696	696	696	2,784	IM	SHC
22	Number of Industrial Off Duty (IOD) days	0	0	0	0	0	0	SHC	-

# PUBLIC WORKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator										
FY 2012-13 Actual		FY 2013-14 Quarterly Results				FY 2013-14 Actual		Council Priority		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			Primary	Secondary	
Fleet Services Division										
23	Number of vehicles maintained	1,063	1,011	1,007	1,009	999	\$	1,007	IM	-
24	Cost of preventative maintenance by Fleet Services per shop per vehicle:									
	Mechanical Maintenance	\$1,542	\$407	\$414	\$397	\$397		\$1,615	FR	IM
	Glendale Water & Power	\$1,084	\$304	\$315	\$314	\$290		\$1,223	FR	IM
	Civic Center	\$879	\$239	\$220	\$233	\$246		\$938	FR	IM
	Fire	\$4,585	\$565	\$1,892	\$963	\$2,869		\$6,289	FR	IM
25	Cost of repairs performed by fleet maintenance per shop per vehicle:									
	Mechanical Maintenance	\$12,060	\$2,870	\$2,957	\$2,679	\$2,574		\$11,080	FR	IM
	Glendale Water & Power	\$3,730	\$950	\$882	\$1,085	\$998		\$3,915	FR	IM
	Civic Center	\$1,910	\$500	\$406	\$541	\$577		\$2,024	FR	IM
	Fire	\$18,752	\$3,352	\$2,893	\$3,231	\$5,396		\$14,872	FR	IM
26	Average number of days vehicles are held per shop:									
	Mechanical Maintenance	6.13	8.20	7.00	7.1	7.50		7.45	ECS	IM
	Glendale Water & Power	3.28	2.90	3.40	3.7	4.00		3.50	ECS	IM
	Civic Center	3.40	4.30	4.30	4.4	5.20		4.55	ECS	IM
	Fire	9.38	9.00	8.80	15.4	22.20		13.85	ECS	IM
27	Number of vehicle and equipment breakdowns by shop:									
	Mechanical Maintenance	339	46	43	41	31		161	IM	-
	Glendale Water & Power	87	17	23	22	20		82	IM	-
	Civic Center	3	1	7	1	0		9	IM	-
	Fire	22	1	3	6	4		14	IM	-
28	Total fuel consumption in gallons:									
	Unleaded	382,649	101,740	98,259	98,531	104,058		402,588	S	IM
	Diesel	153,385	29,794	26,196	27,999	28,320		112,309	S	IM
	CNG	217,044	69,704	70,046	67,103	71,725		278,578	S	IM
29	Percentage of vehicles and equipment exceeding replacement criteria	47%	49%	49%	49%	49%		49%	IM	-
30	Percentage of scheduled vs. non-scheduled repairs	59%	55%	52%	56%	57%		55%	IM	-
31	Number of Industrial Off Duty (IOD) days	58	29	3	19	58		109	SHC	-
32	Percentage of equipment available by shop:									
	Mechanical Maintenance	91%	92%	94%	93%	94%		93%	IM	ECS
	Glendale Water & Power	96%	97%	96%	96%	95%		96%	IM	ECS
	Civic Center	96%	95%	97%	95%	96%		96%	IM	ECS
	Fire	89%	93%	94%	90%	89%		92%	IM	ECS
33	Percentage of direct labor hours by shop:									
	Mechanical Maintenance	72%	74%	70%	70%	63%		69%	IM	FR
	Glendale Water & Power	67%	65%	67%	69%	77%		70%	IM	FR
	Civic Center	51%	51%	52%	57%	61%		55%	IM	FR
	Fire	66%	60%	55%	60%	59%		59%	IM	FR

# PUBLIC WORKS DEPARTMENT

## Key Performance Indicators

FY 2013-14

Performance Indicator		FY 2012-13 Actual	FY 2013-14 Quarterly Results				FY 2013-14 Actual	Council Priority		
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary	
Integrated Waste Division										
34	Annual percentage of waste diverted from Scholl landfill (annual measure)	63%	N/A	N/A	N/A	N/A	66%	S	-	
35	Total tons of residential refuse collected	34,821	9,010	8,685	8,481	9,072	35,247	S	IM	
36	Total tons of commercial refuse collected	32,661	8,398	8,145	8,129	8,598	33,270	S	IM	
37	Total tons of all refuse collected	67,482	17,408	16,830	16,609	17,670	68,517	S	IM	
38	Total tons of green waste collected	18,473	4,613	4,200	4,012	4,447	17,272	S	IM	
39	Total tons of recyclables collected	10,468	2,674	2,750	2,752	2,671	10,847	S	IM	
40	Total tons of street sweeping refuse collected	1,650	508	492	471	494	1,965	S	IM	
41	Total tons of e-waste collected	81	16	17	19	13	65	S	IM	
42	Total tons of bulky and abandoned items collected	1,477	319	308	280	304	1,210	ECS	S	
43	Total tons of recyclables collected through buy-back facility	9,493	2,331	2,318	2,151	2,349	9,149	S	-	
44	Cost per ton of waste diverted	\$209	\$210	\$186	\$194	\$200	\$198	FR	-	
45	Total number of bulky item stops	11,431	3,301	2,705	3,211	2,957	12,174	ECS	-	
46	Total number of abandoned items stops	3,937	1,344	1,393	1,131	1,143	5,011	ECS	-	
47	Number of refuse collection service calls	35,390	9,113	9,644	9,395	10,590	38,742	ECS	-	
48	Cost per ton of waste collected	\$180	\$209	\$195	\$201	\$190	\$199	FR	-	
49	Revenue per ton of waste collected	\$198	\$194	\$194	\$208	\$191	\$197	FR	-	
50	Curb miles of streets swept	37,705	9,569	9,699	8,975	9,324	37,567	IM	SHC	
51	Cost per curb mile of streets swept	\$31	\$40	\$28	\$31	\$31	\$33	FR	-	
52	Number of Industrial Off Duty (IOD) days	640	192	285	166	199	842	SHC	-	
Maintenance Services Division										
53	Total square feet of potholes filled	16,592	3,098	2,526	2,923	2,362	10,909	IM	SHC	
54	Total square feet of sidewalks repaired	44,803	12,532	10,522	12,787	9,966	45,807	IM	SHC	
55	Street trees trimmed	11,106	3,505	3,208	4,794	1,075	12,582	IM	SHC	
56	Street trees planted	969	26	258	147	364	795	S	IM	
57	Number of storm drain catch basins cleaned	707	1,314	310	61	0	1,685	IM	SHC	
58	Storm drain catch basin inspections completed	2,864	673	395	138	282	1,488	IM	SHC	
59	Linear feet of sanitary sewer inspected (CCTV)	392,535	83,899	65,188	53,778	115,054	317,919	IM	SHC	
60	Linear feet of sanitary sewer cleaned	1,665,698	461,280	284,705	265,601	549,628	1,561,214	IM	SHC	
61	Cost per square foot of City facilities maintained	\$2.10	\$2.43	\$2.43	\$2.43	\$2.43	\$2.43	FR	-	
62	Number of service requests received	7,953	2,784	1,915	1,305	2,128	8,132	ECS	-	
63	Number of service requests completed	6,515	2,465	1,643	1,634	2,079	7,821	ECS	-	
64	Number of work-related injuries	12	4	3	1	4	12	SHC	-	
65	Number of Industrial Off Duty (IOD) days	351	126	74	84	153	437	SHC	-	
66	Linear feet of painted traffic curbs and/or street striping	62,086	49,241	180,422	56,409	69,511	355,583	SHC	-	
67	Number of traffic signs installed and/or repaired	1,397	340	292	542	760	1,934	IM	SHC	
68	Number of parking meters repaired	22,551	5,144	5,069	4,885	5,483	20,581	IM	-	