



# Administrative Services Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Financial Operations								
1 Total Citywide personnel cost	\$ 230,289,354	\$ 56,659,238	\$ 53,793,987	\$ 52,632,059	\$ 52,100,637	\$ 215,185,921	FR	-
2 Average Citywide personnel cost	\$ 57,572,339	-	-	-	-	\$ 53,796,480	FR	-
3 Citywide personnel cost to total operating cost	40%	44%	42%	43%	40%	43%	FR	-
4 Departmental personnel cost to total operating cost								
Administrative Services - General Fund	71%	79%	75%	70%	67%	75%	FR	-
City Attorney - General Fund	94%	94%	92%	94%	92%	93%	FR	-
City Attorney - All Funds	53%	25%	305%	-104%	50%	75%	FR	-
City Clerk - General Fund	79%	75%	74%	68%	40%	72%	FR	-
City Treasurer - General Fund	89%	85%	85%	84%	82%	85%	FR	-
Community Services & Parks - General Fund	72%	67%	64%	65%	62%	65%	FR	-
Community Services & Parks - All Funds	61%	55%	55%	55%	51%	55%	FR	-
Community Development - General Fund	90%	85%	86%	84%	78%	85%	FR	-
Community Development - All Funds	22%	24%	22%	24%	27%	23%	FR	-
Fire - General Fund	87%	88%	89%	85%	89%	87%	FR	-
Fire - All Funds	68%	81%	83%	76%	83%	80%	FR	-
Glendale Water & Power - All Funds	17%	18%	18%	17%	16%	18%	FR	-
Human Resources - General Fund	62%	68%	64%	63%	60%	65%	FR	-
Human Resources - All Funds	6%	5%	4%	5%	6%	5%	FR	-
Information Services - All Funds	54%	70%	57%	49%	57%	59%	FR	-
Library, Arts & Culture - General Fund	74%	80%	79%	73%	57%	77%	FR	-
Library, Arts & Culture - All Funds	72%	78%	78%	72%	56%	76%	FR	-
Management Services - General Fund	82%	82%	83%	81%	75%	82%	FR	-
Police Department - General Fund	85%	85%	83%	85%	81%	84%	FR	-
Police Department - All Funds	83%	84%	82%	84%	76%	83%	FR	-
Public Works - General Fund	55%	65%	59%	53%	51%	59%	FR	-
Public Works - All Funds	33%	35%	35%	31%	31%	34%	FR	-

Performance Indicator	FY 2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2012-13 Actual	Primary	Secondary
5 # of reports prepared and published by Finance	279	61	60	74	62	257	IEC	-
6 Citywide average operating cost per day	\$ 1,529,896	\$ 1,407,332	\$ 1,405,470	\$ 1,328,421	\$ 1,423,468	\$ 1,380,408	FR	-

#### Financial Ratios

7 Actual operating cost, General Fund, per capita	\$ 859	\$ 214	\$ 207	\$ 210	N/A **	\$ 631	FR	-
8 Actual expenditures, all funds, per capita	\$ 3,668	\$ 814	\$ 765	\$ 725	N/A **	\$ 2,304	FR	-
9 Liquidity ratio (Annually)	6.2	N/A	N/A	N/A	N/A **	N/A	FR	-
10 Debt ratio (Annually)	24.0%	N/A	N/A	N/A	N/A **	N/A	FR	-

#### Accounts Payable & Purchasing

11 Number of employees with open procurement cards citywide	277	191	183	189	187	188	FR	-
12 Average procurement card purchase amount	\$ 227	\$ 254	\$ 223	\$ 213	\$ 273	\$ 230	FR	-
13 Total dollar value of purchasing conducted with procurement cards	\$ 1,920,926	\$ 373,540	\$ 314,388	\$ 328,266	\$ 457,784	\$ 1,473,978	FR	-
14 Average dollar value of purchasing conducted with procurement cards	\$ 480,232	-	-	-	-	\$ 368,495	FR	-
15 Total number of invoices processed for payment	113,413	28,867	26,566	25,631	28,147	109,211	FR	-
16 Average number of invoices processed for payment	28,353	-	-	-	-	27,303	FR	-
17 Avg. calendar days from approved requisition to purchase order issued	24	16	17	14	21	16	ECS	-

#### Budget

18 Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	2.8%	3.3%	3.0%	3.0%	3.0%	3.1%	FR	-
19 Ratio of General Fund budget to the overall City Budget	20.1%	23.6%	23.1%	23.0%	23.0%	23.2%	FR	-
20 Number of residents per authorized salaried positions	103	118	120	120	120	119	FR	-
21 % accuracy in budget revenue to actual in General Fund (Annually)	96.4%	N/A	N/A	N/A	N/A	N/A	ECS	IEC

\* Estimated for FY 2012-13

\*\* Data unavailable pending year-end closing



# City Attorney Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Public Records Requests Received	438	96	99	75	130	400	IEC	-
2 Number of Public Records Requests Completed	409	97	87	81	116	381	IEC	-
3 Number of Parking Appeals Received	435	123	107	94	94	418	SHC	-
4 Number of Parking Appeals Finalized	470	59	131	166	69	425	SHC	-
5 Number of Legal Service Requests Received	325	77	171	134	162	544	ECS	-
6 Number of Legal Service Requests Completed	310	63	119	105	136	423	ECS	-
7 Number of Claims Received	289	65	60	54	57	236	FR	-
8 Number of Claims Closed	305	39	73	63	51	226	FR	-
9 Avg. Cost per Claim Closed	\$ 1,720	\$ 1,104	\$ 5,774	\$ 434	\$ 1,369	\$ 2,170	FR	-
10 Number of Lawsuits Received	35	9	8	2	6	25	FR	-
11 Number of Lawsuits Closed	36	2	26	6	4	38	FR	-
12 Number of Lawsuits Resolved Through Settlement	23	2	10	3	2	17	FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	12	1	0	1	1	3	FR	-
14 Number of Lawsuits Tried to Verdict*	0	1	0	1	0	2	FR	-
15 Number of Lawsuits Disposed on Appeal	2	0	0	0	0	0	FR	-
16 Avg. Cost per Lawsuit Settled	\$ 41,098	\$ 26,760	\$ 133,719	\$ 68,868	\$ 23,330	\$ 63,169	FR	-
17 Avg. Cost per Lawsuit Tried	n/a	\$ 40,403	\$ -	\$ 55,623	\$ -	\$ 24,006	FR	-
18 Number of code enforcement cases received	757	198	160	187	151	696	SHC	-
19 Number of code enforcement cases closed	936	302	122	191	123	738	SHC	-

\* Not all cases may have a final judgment.



# City Clerk Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total public records requests received	788	79	119	105	106	409	IEC	-
2 Total public records requests provided	768	72	98	83	89	342	IEC	-
3 Number of public records requests completed within 10 days	752	69	80	75	71	295	IEC	ECS
4 Number of public records requests completed beyond 10 days	16	3	18	8	18	47	IEC	ECS
5 Number of non-responsive public records requests	20	5	21	22	17	65	IEC	-
6 Number of Filming Permits issued	227	62	71	74	67	274	EV	-
7 Number of Special Event Permits issued	105	53	45	19	26	143	AC	IEC
8 Total number of agenda items processed	831	208	195	104	98	605	IEC	-
Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	95%	100%	100%	100%	100%	100%	IEC	ECS
9 Number of registered voters	92,496	92,544	95,364	111,221	111,221	102,588	IEC	-
10 Voter registration percentage	48%	48%	50%	58%	58%	54%	IEC	-
11 Ratio of provisional ballots cast vs. votes cast in person at poll location*	0	0	0	9.66 to 1*	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 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Median weighted average for maturity of City portfolio assets (months)	23.4	23.7	20.1	19.3	20.7	20.95	FR	-
2 Total investment earnings per quarter (millions)	\$4.29 million	\$959,976	\$ 813,981	\$ 741,003	\$ 714,432	\$ 3,229,392	FR	-
3 Rate of return on the City Portfolio per quarter (%)	1.09%	1.00%	0.86%	0.77%	0.75%	0.85%	FR	-
4 Number of overages or shortages in daily cash balances	1	0	0	2	3	5	FR	-



# Community Development Department

## Key Performance Indicators

### FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary

#### Housing

1	Number of active Section 8 Rental Assistance vouchers	3,012	3,038	3,054	3,054	3,046	3,048	BQH	-
2	Number of Section 8 Housing Quality Standard Inspections conducted	N/A	1,088	856	1,326	1,206	4,476	BQH	-
3	Number of new affordable housing units completed	57	5	0	0	0	5	BQH	-
4	Number of new affordable housing units under development	62	106	2	0	65	173	BQH	-
5	Number of affordable housing units monitored	1,308	0	0	266	225	491	BQH	-

#### Building & Safety

6	Number of building permits issued (all types)	2,573	716	636	607	676	2,635	BQH	EV
7	Avg. valuation per building permit	\$ 85,508	\$ 73,522	\$ 47,956	\$ 126,138	\$ 71,162	\$ 79,694	FR	EV
8	Number of building plan checks submitted	361	100	104	103	122	429	EV	-
9	Number of sub-trade plan checks submitted	966	263	230	231	258	982	EV	-
10	Avg. turnaround time per building plan check (days)	45	30	23	18	16	22	ECS	-
11	Number of customers served	23,376	6,429	5,185	5,569	6,350	23,533	ECS	EV
12	Avg. turnaround time per sub-trade plan check (days)	10	10	10	10	10	10	ECS	-
13	Number of permit inspections completed	26,748	6,933	6,683	6,951	7,477	28,044	ECS	EV
14	Building and Safety fees received	\$ 4,491,508	\$ 1,618,207	\$ 1,305,808	\$ 2,310,419	\$ 1,459,611	\$ 6,694,045	FR	EV
15	Ratio of Building & Safety fees received to section's expenditures	1.596	1.713	1.554	1.947	1.871	1.77125	FR	-
16	Number of complaints received	182	60	31	40	37	168	ECS	-
17	Cost per hour of operation	\$ 1,299	\$ 1,430	1,344	1434	1431	\$ 1,410	FR	-

#### Economic Development

18	Class "A" office vacancy rate	N/A	23.2%	20.7%	20.5%	20.0%	21.1%	EV	-
19	Retail vacancy rate	N/A	4.3%	3.9%	4.3%	4.0%	4.1%	EV	-
20	Sales tax revenue per capita	\$ 156	\$ 33	\$ 34	\$ 35	\$ 38	\$ 140	EV	-
21	Number of outside businesses assisted with Glendale location needs	84	74	72	107	102	355	ECS	-
22	Number of outside businesses assisted that came to Glendale	N/A	3	2	1	3	9	ECS	-
23	Square footage of leases executed by businesses that came to Glendale	N/A	173,480	52,000	2,775	54,548	282,803	EV	-
24	Number of existing Glendale businesses assisted	63	24	83	89	69	265	ECS	-
25	General Inquiries	N/A	29	62	107	181	379	ECS	-

		FY 2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	2012-13 Actual	Primary	Secondary
<b>Performance Indicator</b>									
<b>Planning/Neighborhood Services</b>									
26	Number of development applications submitted for review by:								
	Design Review Board	77	22	18	29	33	102	BQH	EV
	Planning Commission	6	6	1	1	5	13	BQH	EV
	Historic Preservation Commission	8	5	2	1	1	9	BQH	EV
	Planning Hearing Officer	58	27	23	19	15	84	BQH	EV
27	Number of City applications initiated for:								
	General Plan Amendments	3	0	1	0	0	1	BQH	EV
	Re-zoning	0	0	1	0	0	1	BQH	EV
	Code Changes	3	1	0	0	0	1	BQH	EV
28	Number of private applications approved by staff								
	Design Review Board exemptions	638	265	173	171	204	813	BQH	EV
	Other (i.e. ZUC, Home Occupation)	951	235	198	181	211	825	BQH	EV
	Admin. Review (i.e. Admin. Exception, Parking Exceptions, Lot Line Adj.)	N/A	N/A	N/A	4	2	6	BQH	EV
29	Number of "Plan Checks" to Planning from Building and Safety	N/A	39	35	57	68	199	BQH	EV
30	% of development application review completed within 30 calendar days	N/A	87%	73%	88%	31%	70%	ECS	-
31	Avg. # of days from application submission to hearing	N/A	96	72	45	72	71	ECS	-
32	Avg. # of active applications per case planner	11	11	12	13	15	13	ECS	EV
33	Avg. # of days from application completion to hearing for land use applications		45	42	18	43	37	ECS	-
34	Number of DRB and Hearing Officer appeals	5	0	1	3	3	7	ECS	-
35	Cost per hour of operation	\$ 1,363	\$ 1,236	\$ 1,276	\$ 1,276	\$ 1,276	\$ 1,266	FR	-
36	Number of phone calls handled through Call Center	25,785	5,805	4,928	6,952	2,922*	17,685	ECS	-
37	Number of requests for services received	17,449	3,687	3,343	2,904	3,419	13,353	IEC	ECS
38	Number of code enforcement inspections completed	28,626	5,203	4,807	4,945	4,583	19,538	SHC	-
39	Number of code violations issued	3,107	1,084	1,138	501	747	3,470	SHC	-
40	Number of code violation cases opened	2,108	456	420	329	493	1,698	SHC	-
41	Number of code violation cases closed	1,939	289	365	307	328	1,289	SHC	-
42	Percentage of cases cleared within 3 months	70%	23%	36%	36%	39%	34%	SHC	-
43	Percentage of cases remaining open beyond 3 months	30%	77%	64%	64%	61%	67%	SHC	-
44	Number of new cases per code enforcement officer	648	136	157	130	87	510	SHC	-
45	Sq. ft. of graffiti removed	150,760	35,738	57,274	53,641	37,114	183,767	SHC	-
46	Average cost per sq. ft. of graffiti removed	\$ 1.24	\$ 0.61	\$ 0.36	\$ 0.41	\$ 0.82	\$ 0.55	FR	-
47	Number of court-ordered community service hours:								
	Right of Way Abatements	1,258	655	238	206	112	1,211	SHC	-
	Other Neighborhood Improvement Projects	2,201	887	693	501	794	2,875	SHC	-
48	Number of volunteer hours for neighborhood improvement activities	37,409	1,413	4,445	1,611	2,524	9,993	IEC	SHC
49	Number of dog and cat licenses issued	N/A	1,190	884	1,302	1,032	4,408	SHC	-
50	Number of business license/permit applications received	N/A	349	187	194	131	861	EV	-
51	Number of business license/permit applications issued	N/A	382	136	339	297	1,154	EV	-

\* Shows decrease but this is due to loss of data within tracking system following a power surge incident.



# Community Services & Parks Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration									
1	Total developed park acreage per 1,000 residents	1.47	1.47	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		29	35	36	43	143	IEC	-
	Open space and trails	502	67	95	230	366	758	IEC	-
4	Total number of volunteer hours for:								
	Community centers and human service programs	8,892	3,355	4,513	3,853	3,523	15,244	IEC	-
	Open space and trails	1,893	234	373	909	1,385	2,901	IEC	-
5	Total number of participants in open space & trails programs	475	170	89	57	146	462	CSF	IEC
Park Maintenance									
6	Acres of developed parkland and community buildings maintained per FTE	3.99	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)	N/A	1,772	2110	1076.75	1477.25	6,436	CSF	IEC
8	# of incidents of vandalism reported	n/a	105	139	220	172	636	SHC	-
9	% of time graffiti vandalism was removed within 24 hours of notification	90%	90%	90%	90%	85%	89%	SHC	-
Park Planning & Development									
10	# of safety and security improvement projects at parks & community facilities	0	2	0	2	0	4	SHC	-
11	Park, open space & comm. facility projects developed or improved								
	# of projects developed or improved	2	0	1	2	3	6	CSF	IEC
	% of projects completed within 45 days of project completion date	100%	N/A	N/A	100.00%	100.00%	100%	CSF	IEC
	% of projects completed within 5% of project cost target	100%	N/A	N/A	100.00%	100.00%	100%	CSF	IEC





# Community Services & Parks Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Recreation									
12	Number of hours the sports fields are permitted	38,389	12,434	10,241	10,653	12,789	46,117	CSF	IEC
	Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	73%	94%	75%	68%	88%	81%	CSF	IEC
14	Number of sports field permits processed (19 fields)								
	Non-revenue permits (i.e. in season youth leagues, GCC, AYSO, GUSD)	266	59	60	53	37	209	CSF	IEC
	Revenue permits	416	189	122	111	82	504	CSF	IEC
15	Number of permits processed for facility rentals (excluding sports fields)								
	Non-revenue facility rentals	543	122	118	195	251	686	CSF	IEC
	Revenue facility rentals	1,532	511	402	487	665	2,065	CSF	IEC
16	Facility rental revenue								
	Non-sports fields	\$ 510,137	\$ 153,036	\$ 202,082	\$ 200,163	\$ 152,557	\$ 707,838	FR	-
	Sports fields	\$ 458,156	\$ 89,740	\$ 85,529	\$ 76,385	\$ 153,341	\$ 404,995	FR	-
17	Total number of contract classes offered:								
	Duplicated (total # of contract classes offered at different time/location)	346	97	17	158	93	365	CSF	IEC
	Unduplicated (total # of individual contract classes offered)	108	52	6	49	53	160	CSF	IEC
18	Total number of contract classes held:								
	Duplicated (total # of contract classes offered at different time/location)	270	65	5	116	37	223	CSF	IEC
	Unduplicated (total # of individual contract classes held)	80	31	4	34	30	99	CSF	IEC
19	Total number of recreation classes held :								
	Duplicated (total # of recreation classes held at different time/location)	410	263	32	22	152	469	CSF	IEC
	Unduplicated (total # of individual recreation classes held)	73	29	7	8	30	74	CSF	IEC
20	Number of duplicated participants in:								
	Contract Classes	2,594	720	302	797	413	2,232	CSF	IEC
	Recreation Classes	30,495	9,141	7,571	7,348	9,268	33,328	CSF	IEC
21	Total contract class revenue	\$ 221,328	\$ 53,728	\$ 26,497	\$ 63,560	\$ 42,602	\$ 186,387	FR	-
22	Total recreational class revenue	\$ 480,518	\$ 122,987	\$ 14,224	\$ 16,561	\$ 323,628	\$ 477,400	FR	-
23	Number of recreation programs offered at 21 facilities: <sup>1</sup>								
	Duplicated (total # of recreation programs offered at different time/location)	151	63	68	72	74	69	CSF	IEC
	Unduplicated (total # of individual recreation programs offered)	32	28	31	30	35	31	CSF	IEC
24	Number of events co-sponsored by the department	15	5	9	6	4	24	IEC	-
25	Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	37	30	22	18	29	25	IEC	-



# Community Services & Parks Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority		
		FY 2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter	Primary	Secondary
Human Services									
26	# of unduplicated persons served w/ social service resources in CDBG	2,127	503	434	369	358	1,664	CSF	IEC
27	Number of meals served to seniors	59,299	11,573	12,340	12,505	12,403	48,821	CSF	IEC
28	Cost per meal served to seniors	\$ 8.68	\$ 8.90	\$ 8.20	\$ 7.91	\$ 7.98	\$ 8.25	FR	-
29	Number of cases for senior care management:								
	Number of new cases	64	11	24	27	22	84	CSF	IEC
	Number of open cases	45	43	67	83	96	289	CSF	IEC
	Number of closed cases	9	38	3	8	9	58	CSF	IEC
30	Total Cost per senior care management case	\$ 482	\$ 386	\$ 229	\$ 189.00	\$ 177.00	\$ 245	FR	-
31	Number of new youth/families receiving case management, intake and referral, and outreach services	88	32	2	2	6	42	CSF	IEC
32	Total cost per youth/family receiving case management, intake and referral, and outreach services	\$ 173	\$ 20.08	\$ 314	\$ 52	\$ 1,260	\$ 412	CSF	IEC
33	Number of persons who exited Glendale Homeless Continuum of Care (CoC) <sup>2</sup>	1,672	267	134	171	112	684	CSF	IEC
	# of people who exited the program that were placed into Permanent Supportive Housing	598	65	52	58	47	222	CSF	IEC
	% of people who exited the program that were placed into Permanent Supportive Housing	36%	24%	39%	34%	42%	35%	CSF	IEC
34	Number of homeless persons receiving services (duplicated) <sup>3</sup>	2,599	1,445	1,721	1,819	1,069	6,054	CSF	IEC
35	Number of contracts per FTE with non-profit organizations & City departments	8	9	9	9	9	9	CSF	IEC



# Community Services & Parks Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Verdugo Jobs Center									
36	Number of participants served through Verdugo Jobs Center (duplicated)								
	Walk-ins	47,110	5,869	9,700	11,374	19,039	45,982	EV	-
	Enrolled in services <sup>4</sup>	1,508	537	132	208	102	979	EV	-
37	Cost per hour to operate VJC	\$ 1,875	\$ 1,397	\$ 1,397	\$ 1,397	\$ 1,397	\$ 1,397	FR	-
38	Average monthly caseload	49	26	19	26	26	24	ECS	-
39	Number of applicants placed into employment	1,125	39	104	111	54	308	EV	-
40	Percentage of applicants placed into employment <sup>5</sup>	63%	N/A	N/A	N/A	57%	57%	EV	-
41	Percentage of applicants who find employment in excess of 35 hours/week	77%	92%	83%	80%	81%	84%	EV	-
42	Average starting wage of participants	\$ 16.05	\$ 15.79	\$ 20.87	\$ 19.25	\$18.63	\$ 18.64	EV	-
43	Percentage maintaining employment 9 months after initial placement <sup>6</sup>	76%	82%	82%	81%	81%	82%	EV	-
44	VJC customer satisfaction rating	75%	75%	80%	93%	95%	86%	ECS	-
45	# of youth employed through the Glendale Youth Alliance program	400	204	75	64	9	352	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 VJC.

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.



# Fire Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration									
1	Avg. number of Firefighters per 1,000 residents	0.87	0.87	0.83	0.78	0.78	0.815	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	0.33	0.37	0.37	0.41	0.42	0.3925	SHC	-
4	Fire Department General Fund Budget per capita	\$ 201.79	\$ 52.60	\$ 56.04	\$47.76	\$48.53	\$204.93	FR	-
5	Percentage of Fire Department budget that is grant funded	1.91%	0.25%	0.25%	0.24%	0.28%	0.26%	FR	-
6	Total overtime hours worked	123,543	33,036	36,080	38,008	37,548	144,672	FR	-
7	Total overtime cost/staffing	\$ 5,885,059	\$ 1,589,392	\$ 1,700,432	\$ 1,913,786	\$ 1,843,654	\$ 7,047,264	FR	-
	Total amount of MOU related staffing overtime	-	-	-	-	-	-	FR	-
	Total amount of work comp related overtime	-	-	-	-	-	-	FR	-
	Total amount of training and other overtime	-	-	-	-	-	-	FR	-
	Total amount of reimbursed overtime	-	-	-	-	-	-	FR	-
8	In-service fire suppression training hours	8,389	1,893	1,762	2,428	2,552	8,635	SHC	-
9	Cost per Firefighter attending the Fire Academy	N/A	N/A	N/A	N/A	N/A	N/A	FR	-
Operations									
10	Total calls for Fire Department services	16,591	4,181	4,236	4,515	4,321	17,253	SHC	-
11	Number of EMS calls	14,118	3,591	3,646	3,977	3,713	14,927	SHC	-
12	Number of fire-related calls	1,710	409	444	389	437	1,679	SHC	-
13	Number of false alarms	906	215	234	213	220	882	SHC	-
14	Number of services calls	748	178	144	148	168	638	SHC	-
15	Value of property lost (structure and contents)	\$ 1,116,075	\$ 427,250	\$ 372,650	\$ 1,011,350	\$ 1,419,500	\$ 3,230,750	SHC	-
16	% of 911 calls answered 10 seconds or less (per NFPA standard 1221)	99.20%	99.10%	98.80%	98.88%	98.89%	98.92%	SHC	ECS
17	Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:49	0:00:45	0:00:54	0:00:58	0:01:05	0:00:55	SHC	ECS
18	Avg. time to dispatch – Fire	0:00:52	0:00:50	0:00:59	0:01:02	0:01:12	0:01:01	SHC	ECS
19	Avg. turn-out time	0:00:52	0:00:43	0:00:44	0:00:44	0:00:44	0:00:44	SHC	ECS
20	Avg. time to arrive on scene for EMS calls	0:04:14	0:04:15	0:04:21	0:04:20	0:04:18	0:04:19	SHC	ECS
21	Avg. time to arrive on scene for Fire calls	0:04:56	0:05:06	0:05:17	0:05:18	0:05:22	0:05:16	SHC	ECS
22	Percent of response times under 5 minutes (NFPA 1710)	72%	72%	70%	69%	70%	70%	SHC	ECS



# Fire Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
23 Avg. incident duration per call category:								
<i>Service Calls</i>	0:22:52	0:25:01	0:25:36	23:30	0:25:24	6:11:30	SHC	-
<i>Emergency Medical Calls</i>	0:37:11	0:38:49	0:39:15	0:42:11	0:40:15	0:40:07	SHC	-
<i>Fire Calls</i>	0:22:11	0:26:07	0:22:12	0:23:35	0:38:34	0:27:37	SHC	-
<i>Alarm Calls</i>	0:15:41	0:17:25	0:16:29	0:17:19	0:16:03	0:16:49	SHC	-
<i>Flooding Calls</i>	0:46:17	0:49:00	0:21:19	0:14:35	0:45:52	0:32:42	SHC	-
24 Number of calls per sworn fire personnel	99.35	25.04	26.64	30.3	29	110.98	SHC	-
25 Automatic aid ratio (aid provided/aid received)	1.7	1.5	1.2	1.2	1.4	1.325	SHC	-

### Emergency Medical Services (EMS)

26 Number of victims transported	8,877	2,449	2,392	2,782	2,536	10,159	SHC	-
27 Overall documentation compliance (goal = 90%)	100%	93%	93%	93%	93%	93%	SHC	-
28 Vital sign compliance (goal = 90%)	99%	99%	99%	99%	99%	99%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	99%	99%	99%	99%	99%	99%	SHC	-
30 Number of medical cardiac arrest patients	150	36	34	30	30	130	SHC	-
31 Number of cardiac arrest patients transported	83	26	22	20	18	86	SHC	-
32 Number of homeless person related EMS calls	222	82	85	95	80	342	SHC	-
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	-
33 Avg. paramedic "wall time"	0:18:28	0:18:51	0:19:32	21:56	0:20:33	5:43:44	SHC	-
34 Avg. time A/O unit assigned to incidents in a 24 hr. period	3:36:02	3:46:39	3:59:55	4:49:02	4:15:35	4:12:48	SHC	-
35 Avg. time paramedic unit assigned to incidents in a 24 hr period	2:12:18	2:25:04	2:15:32	2:32:50	2:49:37	2:30:46	SHC	-
36 EMS billing recovery rate	30%	28%	25%	24%	30.20%	27%	FR	-
37 Number of EMS calls per paramedic	224.1	49.88	51.35	50.34	45.84	197.41	SHC	-



# Fire Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Fire Prevention									
39	Number of CIP Inspections conducted	2,833	912	628	416	1,386	3,342	SHC	-
40	Number of Underground Tank Inspections completed	59	12	25	19	11	67	SHC	-
41	Number of Brush Inspections (Vegetation Management Program)	4,402	785	50	0	3,773	4,608	SHC	-
42	Percentage of fire hydrants that are operational at time of inspection	100%	100%	100%	100%	100%	100%	SHC	-
43	Number of plan checks submitted	1,150	400	351	274	333	1,358	SHC	-
44	Number of plan checks completed	1,110	373	357	382	464	1,576	SHC	-
45	Avg. turnaround time per plan check (days)	49	21	14	12	11	14.5	ECS	-
Public Education									
46	Number of students attending Junior Fire Academy program	1,120	0	0	2,090	0	2,090	SHC	IEC
47	Avg. cost per attendee at Junior Fire Academy program	\$ 7.61	N/A	N/A	N/A	\$ 2.11	\$ 2.11	FR	-
48	Number of CERT programs conducted	7	2	2	2	1	7	IEC	SHC
49	Avg. number of residents and businesses trained in CERT	67	19	18	18	17	18	IEC	SHC



# Glendale Water & Power Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Water Section								
Water produced from Verdugo Basin (billion gallons)	0.70	0.16	0.15	0.15	0.15	0.61	IM	-
Avg. production per well from Verdugo Basin (billion gallons)	0.1	0.03	0.02	0.03	0.03	0.03	IM	-
Water imported from MWD (billion gallons)	5.6	1.8	1.34	1.15	1.81	6.1	IM	-
Volatile Organic Compounds (VOC) treatment at San Fernando Basin (billion of gallons of water treated)	2.4	0.659	0.575	0.594	0.427	2.255	SHC	-
Percent of positive water samples in the distribution system	0.26%	0%	0.21%	0%	0%	0.21%	SHC	-
Number of repeat positive samples	1	0	1	0	2	3	SHC	-
Number of positive e-coli samples	1	0	0	0	0	0	SHC	-
Number of “high chlorine” complaints by customers	19	7	16	1	1	25	SHC	-
Production from local Wells (billion gallons)	2.739	0.8	0.72	0.74	0.55	2.81	IM	-
Cost to treat from local wells (billion gallons)**	\$ 14,232	\$ 2,987	\$ 2,900	\$ 3,028	\$ 2,792	\$ 11,707	FR	-
Percentage of backflow devices tested/maintained (total of 1,851 devices)	98%	96%	92%	94%	98%	95%	IM	SHC
Water meters repaired (large meters 3" and above)	20	7	1	1	9	18	IM	-
New service/turn-ons	90	16	28	27	22	93	IM	-
Number of main breaks	13	3	1	0	5	9	IM	-
Avg. time to repair a main break (hours)	2	4	2	0	9	3.75	IM	ECS
Total Service-Hour Interruption	3,293	2,147	854	808	1,438	5,247	IM	ECS
Water valves exercised vs. target (goal = 4,671 w/ each exercised 2x/year)	116.3%	18.4%	16.1%	16.0%	13%	63.5%	IM	SHC
Percentage of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	101.3%	26.3%	26.4%	26%	23%	101.7%	IM	SHC
# of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	7	0	1	1	1	3	IM	SHC
Water loss through the distribution system**	3.0%	2.3%	-1.50%	4.40%	9%	3.5%	IM	FR
Chemical use per volume of water (pounds per million gallons of water)	1.3	4.58	5.4	4.1	5.2	4.82	IM	SHC
Electric use per acre foot of water (KwH)**	N/A	599	740	699	520.4	639.60	IM	FR



# Glendale Water & Power Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Electric Section									
23	Total O&M Expense per KWH Sold **	\$ 0.16	\$ 0.12	\$ 0.14	\$ 0.15	\$ 0.14	\$ 0.14	FR	-
24	Revenue per KWH								
	All Retail Customers **	\$ 0.14	\$ 0.15	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	FR	-
	Residential Customers **	\$ 0.15	\$ 0.16	\$ 0.15	\$ 0.14	\$ 0.14	\$ 0.15	FR	-
	Commercial Customers **	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15	FR	-
	Industrial Customers**	\$ 0.13	\$ 0.13	\$ 0.13	\$ 0.12	\$ 0.12	\$ 0.13	FR	-
25	Distribution O&M Expense								
	per retail customer	\$ 180.49	\$ 42.89	\$ 50.73	\$ 38.87	\$ 38.96	\$ 171.45	FR	-
26	Distribution O&M Expense per Circuit Mile **	\$ 27,610	\$ 6,561	\$7,760.00	\$5,945.56	\$5,960.00	\$ 26,227	FR	-
27	Outage Indices								
	Total Number of Outages	69	14	14	6	14	48	IM	ECS
	SAIDI (System Average Interruption Duration Index)	39.7	43	42.5	39.2	30.3	38.75	IM	ECS
	SAIFI (System Average Interruption Index)	0.97	1.11	1.07	0.85	0.88	0.9775	IM	ECS
	CAIDI (Customer Average Interruption Index)	40.9	38.9	39.6	0.46	34.2	28.29	IM	ECS
	ASAI (Average Service Availability Index)	99.98%	99.99%	100%	100%	100%	100%	IM	ECS
28	Number of preventable outages	14	4	1	1	2	8	IM	ECS
29	Percentage of overloaded transformers	2.10%	1.61%	0.70%	0.50%	0.83%	0.91%	IM	SHC
30	Number of transformer failures	7	4	4	1	1	10	IM	SHC
31	System Load Factor (average operating capacity out of 100% available)	40.84%	54.19%	43.25%	35.56%	48%	45.25%	IM	SHC
32	Energy Loss Percentage (i.e. loss due to theft or line loss)	12.58%	11.48%	12.50%	14.90%	10.60%	12.37%	IM	FR
33	OSHA Incidence Rate (per OSHA's formula calculation)	20.134	1.89	2.72	0	0	4.61	IM	SHC
34	Number of Accidents								
	Preventable	5	2	3	1	0	6	SHC	-
	Non Preventable	12	2	2	2	1	7	SHC	-
35	Number of Vehicle Accidents								
	Preventable	10	4	3	0	1	8	SHC	-
	Non Preventable	3	0	2	1	1	4	SHC	-





# Glendale Water & Power Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
36 Residential Energy Efficiency *								
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$ 3.73	n/a	n/a	n/a	\$ 2.39	2.39	FR	-
37 Commercial Energy Efficiency *								
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$ 11.06	n/a	n/a	n/a	\$ 18.03	18.03	FR	-
38 Administrative and program support costs as a % of annual revenues **	11%	12%	13%	14%	13%	13%	FR	-
39 Number of workdays lost per employee due to occupational accidents	1.27	1.89	2.72	0	0	1.15	SHC	-
40 Average Training hours per employee		6	-	-	-	6	SHC	ECS
41 Number of days for service connection (working days)	6.3	5.3	2.8	4.34	6.58	4.76	ECS	-
42 Number of NERC/WECC reportable incidents	0	0	0	0	0	0	SHC	-

### Production, Services and Financial Section

43 Debt to Total Assets Ratio**	28%	27%	27%	26%	30%	28%	FR	-
44 Debt Service Coverage (# of times revenue covers interest on debt) **	5.8x	5.8x	5.8x	5.8x	5.8x	5.8x	FR	-
45 Operating Ratio**	102%	83%	100%	113%	104%	100%	FR	-
46 Net Income per Revenue Dollar**	\$ (0.091)	\$ 0.180	\$ 0.01	\$ (0.13)	\$ (0.60)	\$ (0.135)	FR	-
47 Uncollectible Accounts per Revenue Dollar	0.15%	0.19%	0.09%	0.17%	0.19%	0.16%	FR	-
48 Administrative and General Expenses per Retail Customer**	\$ 195.03	\$ 67.78	\$ 59.61	\$ 55.05	\$ 55.52	\$ 237.96	FR	-
49 Purchased Power Cost per Kwh	\$ 0.053	\$ 0.046	\$ 0.057	\$ 0.059	\$ 0.053	\$ 0.054	FR	-
50 Total Power Supply Expense per Kwh Sold	\$ 0.066	\$ 0.058	\$ 0.072	\$ 0.054	\$ 0.066	\$ 0.250	FR	-
51 Number of complaints received against GWP	N/A	2	5	2	4	13	ECS	-
52 Number of bills processed	813,446	226,481	213,536	230,476	218,775	889,268	FR	-
53 Percentage of bills accurately calculated (thousand bills)	99.8%	99.8%	99.95%	99.97%	81.01%	95.2%	FR	ECS
54 Number of customer service calls received	112,621	27,752	28,768	27,393	25,421	109,334	ECS	-
55 Number of customer service requests completed	45,576	11,225	12,696	10,417	9,926	44,264	ECS	-
56 Number of plan checks submitted to GWP	173	49	27	29	45	150	EV	-
57 Number of plan checks completed by GWP	173	49	27	28	43	147	EV	-
58 Avg. turnaround time to complete plan checks (working days)	7.97	7.87	5.3	5.7	6.8	6.42	ECS	-
59 Bill affordability ranking against comparable utilities (1=most affordable)	1	5	1	1	1	2.00	FR	-
60 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	FR	-



# Glendale Water & Power Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
61 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)**	38%	42%	46%	43%	42%	43%	FR	-
62 Actual vs. Budget O&M expense**	106%	27%	25%	25%	26%	103%	FR	-
63 Actual vs. Budget Revenue**	97%	31%	23%	21%	23%	98%	FR	-

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

\*\* Denotes that information reported for the current quarter is projected and will be updated the following quarter.



# Human Resources Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority		
		FY 2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter		4th Quarter	Primary	Secondary
Recruitment and Selection									
1	Total number of employment applications filed	3,425	2,125	1,346	1,887	802	6,160	IEC	-
2	Total number of job bulletins posted	89	20	16	27	26	89	IEC	-
3	Total number of eligible lists established	72	34	19	19	24	96	IEC	-
Administration									
4	Citywide management-to-non-management employee ratio	21%	13%	13%	13%	13%	13%	FR	-
5	Departmental management-to-non-management ratios								
	Administrative Services	42%	36%	36%	36%	36%	36%	FR	-
	City Attorney	78%	28%	28%	33%	33%	30%	FR	-
	City Clerk	20%	29%	29%	29%	29%	29%	FR	-
	City Treasurer	40%	40%	40%	40%	40%	40%	FR	-
	Community Development	42%	27%	27%	27%	27%	27%	FR	-
	Community Services & Parks	32%	22%	22%	22%	22%	22%	FR	-
	Fire	8%	7%	7%	7%	7%	7%	FR	-
	Glendale Water & Power	24%	13%	14%	14%	14%	14%	FR	-
	Human Resources	54%	29%	29%	29%	29%	29%	FR	-
	Information Services	38%	10%	10%	11%	11%	10%	FR	-
	Library	29%	12%	12%	12%	12%	12%	FR	-
	Management Services	58%	37%	37%	37%	37%	37%	FR	-
	Police	6%	5%	5%	5%	5%	5%	FR	-
	Public Works	16%	10%	11%	11%	11%	10%	FR	-
6	Percentage of employee performance evaluations submitted on time	86.0%	88.0%	85.0%	89.0%	87.0%	87.3%	-	-
7	Percentage of employee turnover for full-time positions	6.8%	9.2%	4.4%	0.7%	1.2%	3.9%	-	-
8	Number of formal grievances filed	9	2	3	1	0	6	-	-
9	Total Unemployment claim costs	\$ 279,404	\$ 49,359	\$ 71,417	\$ 118,153	\$ 131,152	\$ 370,081	FR	-



# Human Resources Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary

### Training and Development

10	Number of Glendale University classes offered	152	12	22	11	51	96	IEC	-
11	Average number of participants per class	19	9	9	11	41	18	-	-
12	Average cost per participant	\$ 31	\$ 29	\$ 40	\$ 40	\$ 21	\$ 32	FR	-
13	Total amount of tuition reimbursement paid	\$ 95,983	\$ 27,821	\$ 31,821	\$ 49,639	\$ 56,469	\$ 165,750	FR	-
14	Number of employees participating in tuition reimbursement	54	29	22	35	36	122	FR	-

### Employee Health/Wellness

15	Number of ADA interactive processes	9	1	1	5	2	9	ECS	-
16	Total number of sick leave hours used	78,973	17,795	19,047	20,600	39,111	96,553	FR	-
17	Number of EHS Safety/Wellness events conducted	10	3	2	3	3	11	SHC	-
18	Average number of participants per Safety/Wellness event	23	13	24	72	43	38	SHC	-

### Worker's Compensation

19	Number of new workers compensation claims	276	75	58	67	71	271	FR	-
20	Number of active workers compensation claims	774	783	762	786	789	780	FR	-
21	Median incurred per open workers compensation claim	\$ 41,755	\$ 41,877	\$ 42,848	\$ 42,540	\$ 41,854	\$ 42,280	FR	-
22	Average incurred for open workers compensation claims per FTE	\$ 36,863	\$ 40,044	\$ 42,646	\$ 43,822	\$ 43,391	\$ 42,476	FR	-
23	Percentage of FTE's without any on the job injury in this quarter	87%	86%	85%	85%	84%	85%	SHC	-



# Information Services Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	6,687	8,260	9,837	9,511	9,466	9,269	FR	-
2 Number of radios per support staff	305	278	335	322	284	305	IM	-
3 Percentage of staffing costs to Information Services Department budget	47%	41%	41%	41%	41%	41%	FR	-
4 Department budget as a percentage of Citywide operating budget	1.9%	2.6%	2.6%	2.6%	2.6%	2.6%	FR	-
5 Percentage of ISD FTE to Citywide FTE	2.8%	2.8%	2.8%	3.2%	3.2%	3.0%	FR	ECS
6 Number of PCs supported to number of PC Specialists	196	225	252	280	283	260	IM	ECS
7 Number of calls received by the Help Desk	6,447	2,029	1,884	1467	1763	7,143	IM	ECS
8 Percentage of calls resolved as a:								
Level 1 - Help Dek	25%	25%	23%	23%	25%	24%	ECS	-
Level 2 - Incidents escalated and resolved in ISD	21%	20%	77%	77%	75%	62%	ECS	-
Level 3 - Incidents escalated and closed outside ISD	0%	0%	0%	0%	0%	0%	ECS	-
9 Average time to close an AIMS Ticket (in minutes)	65.1	63.7	69.6	58	62	63.3	ECS	-
10 Overall satisfaction rating by internal users (1=Low, 5=High)	4.96	4.96	4.93	4.93	4.95	4.94	ECS	-
11 Number of website visitors	2,244,074	607,635	595,004	625,288	692,071	2,519,998	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)	0.05%	0%	0%	0%	0%	0%	IM	SHC
16 Percentage of maintenance tasks to total number of radios in service*	80%	20%	30%	30%	30%	28%	IM	-

\* This measure was 80% in FY 2011-12 because the Wireless division performed mass reprogramming of radios during that fiscal year.



# Library, Arts & Culture Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total circulation per capita	5.026	1.555	1.269	1.422	1.423	5.669	IEC	AC
2 Total circulation by material checked out	963,624	298,152	271,705	272,682	285,420	1,127,959		
International Languages	65,515	12,726	10,659	13,093	13,079	49,557	IEC	AC
Children's Materials	393,803	102,203	95,467	96,165	106,029	399,864	IEC	AC
e-Books	7,478	2,768	2,467	2,673	5,281	13,189	IEC	AC
Audio-visual materials	341,911	87,302	75,520	72,437	70,863	306,122	IEC	AC
other	154,917	93,153	87,592	88,314	90,168	359,227	IEC	AC
3 Number of annual library visits by site:	972,899	228,868	187,491	192,404	214,047	822,810		
Central Library	618,915	149,059	115,168	116,147	141,725	522,099	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	51,696	-	-	-	-	0	IEC	AC
Library Connections @ Adams Square	26,582	13,000	11,000	11,000	11,000	46,000	IEC	AC
Pacific Park Branch Library	105,481	21,632	22,225	23,323	22,225	89,405	IEC	AC
Casa Verdugo Branch Library	32,769	10,000	10,000	11,500	10,000	41,500	IEC	AC
Grandview Branch Library	47,081	12,000	12,500	13,000	12,500	50,000	IEC	AC
Chevy Chase Branch Library	1,997	420	188	422	187	1,217	IEC	AC
Montrose Branch Library	88,378	22,757	16,410	17,012	16,410	72,589	IEC	AC
4 Average number of annual visits per open hour by site:	433	391	331	341	363	357		
Central Library	206	198	154	154	188	174	IEC	AC
Brand Art and Music Library (temporarily closed for renovation)	43	-	-	-	-	0	IEC	AC
Library Connections @ Adams Square	15	29	25	25	25	26	IEC	AC
Pacific Park Branch Library	68	56	57	60	57	58	IEC	AC
Casa Verdugo Branch Library	19	23	24	27	24	25	IEC	AC
Grandview Branch Library	29	30	31	33	31	31	IEC	AC
Chevy Chase Branch Library	3	3	3	3	1	3	IEC	AC
Montrose Branch Library	50	52	37	39	37	41	IEC	AC

5	Total circulation by site:	963,624	298,152	271,705	272,682	285,420	1,127,959		
	Central Library	583,495	224,015	197,930	194,772	211,645	828,362	IEC	AC
	Brand Art and Music Library (temporarily closed for renovation)	78,656	-	-	-	-	0	IEC	AC
	Library Connections @ Adams Square	63,295	16,220	13,625	14,113	13,625	57,583	IEC	AC
	Pacific Park Branch Library	70,895	11,708	17,587	18,483	17,587	65,365	IEC	AC
	Casa Verdugo Branch Library	27,409	12,797	11,525	11,895	11,525	47,742	IEC	AC
	Grandview Branch Library	48,381	10,988	11,676	11,970	11,676	46,310	IEC	AC
	Chevy Chase Branch Library	5,880	1,571	1,920	2,125	1,920	7,536	IEC	AC
	Montrose Branch Library	85,613	20,853	17,442	19,324	17,442	75,061	IEC	AC
6	Average circulation per open hour by site:	447	481	448	457	448	459		
	Central Library	194	298	263	260	263	271	IEC	AC
	Brand Art and Music Library (temporarily closed for renovation)**	66	-	-	-	-	0	IEC	AC
	Library Connections @ Adams Square	36	37	31	32	31	33	IEC	AC
	Pacific Park Branch Library	46	30	45	48	45	42	IEC	AC
	Casa Verdugo Branch Library	16	30	27	28	27	28	IEC	AC
	Grandview Branch Library	30	27	29	30	29	29	IEC	AC
	Chevy Chase Branch Library	11	11	14	15	13	13	IEC	AC
	Montrose Branch Library	48	48	39	44	40	43	IEC	AC
7	Total operating hours	13,088	2,977	2,977	2,977	2,977	11,908		
	Central Library	3,000	750	750	750	750	3,000	IEC	AC
	Brand Art and Music Library (temporarily closed for renovation)	1,188	-	-	-	-	0	IEC	AC
	Library Connections @ Adams Square	1,750	438	438	438	438	1,752	IEC	AC
	Pacific Park Branch Library	1,550	388	388	388	388	1,552	IEC	AC
	Casa Verdugo Branch Library	1,700	425	425	425	425	1,700	IEC	AC
	Grandview Branch Library	1,600	400	400	400	400	1,600	IEC	AC
	Chevy Chase Branch Library	550	138	138	138	138	552	IEC	AC
	Montrose Branch Library	1,750	438	438	438	438	1,752	IEC	AC

8	Average cost per operating hour by sites	\$ 3,470	\$ 2,571	\$ 2,579	\$ 2,827	\$ 3,691	\$ 2,917		
	Central Library	\$ 1,986	\$ 1,730	\$ 1,670	\$ 1,874	\$ 2,600	\$ 1,969	FR	-
	Brand Art and Music Library (temporarily closed for renovation)**	\$ 462	-	-	-	-	0	FR	-
	Library Connections @ Adams Square	\$ 205	\$ 150	\$ 150	\$ 165	\$ 209	\$ 169	FR	-
	Pacific Park Branch Library	\$ 181	\$ 160	\$ 167	\$ 178	\$ 215	\$ 180	FR	-
	Casa Verdugo Branch Library	\$ 172	\$ 166	\$ 176	\$ 175	\$ 161	\$ 170	FR	-
	Grandview Branch Library	\$ 183	\$ 153	\$ 163	\$ 171	\$ 189	\$ 169	FR	-
	Chevy Chase Branch Library	\$ 61	\$ 71	\$ 80	\$ 72	\$ 106	\$ 82	FR	-
	Montrose Branch Library	\$ 220	\$ 141	\$ 173	\$ 192	\$ 211	\$ 179	FR	-
9	Total collection expenditure per capita	4.16	0.28	0.31	1.25	2.09	3.93	FR	-
10	Total volumes	643,598	634,457	632,444	634,297	619,871	630,267	IEC	AC
11	Total volumes per capita	3	3	3	3	3	3	IEC	AC
12	FTE volunteer hours average	3	3	2	2	3	3	IEC	FR
13	Average # of volunteers	129	144	122	281	222	192	IEC	FR
14	Total # of children's programs	923	137	179	315	314	945	IEC	CSF
15	Total # of adult programs	1,276	324	263	339	475	1,401	IEC	CSF
16	Total children's program attendance	22,407	12,579	4,242	6,460	9,409	32,690	IEC	CSF
17	Total adult program attendance	7,365	1,067	1,024	894	1,641	4,626	IEC	CSF
18	# of public computers	108	108	108	108	108	108	IEC	CSF
19	Number of Internet computer users per site	186,200	42,819	36,623	35,918	37,051	152,411		
	Central Library	134,468	31,767	27,022	25,922	25,830	110,541	IEC	CSF
	Brand Art and Music Library (temporarily closed for renovation)	2,983	-	-	-	-	0	IEC	CSF
	Library Connections @ Adams Square	7,375	1,959	1,310	1,298	2,996	7,563	IEC	CSF
	Pacific Park Branch Library	16,782	2,778	2,729	2,582	2,429	10,518	IEC	CSF
	Casa Verdugo Branch Library	4,952	1,456	1,698	1,746	1,672	6,572	IEC	CSF
	Grandview Branch Library	7,982	2,084	2,014	2,089	1,965	8,152	IEC	CSF
	Chevy Chase Branch Library	0	n/a	n/a	n/a	n/a	0	IEC	CSF
	Montrose Branch Library	11,658	2,775	1,850	2,281	2,159	9,065	IEC	CSF
20	Number of visits to library website	n/a	144,093	118,981	119,626	121,971	504,671	IEC	-
21	Ratio of Library sources of City funds to outside sources	97.7%	99.6%	99.9%	99.2%	99.8%	99.6%	FR	-
22	Grant dollars received	\$ 7,292	\$ -	\$ -	\$ -	\$ 22,250	\$ 22,250	FR	-
23	Number of interlibrary loans (materials) loaned	67,696	16,918	11,550	14,695	14,947	58,110	FR	-
24	Number of interlibrary loans (materials) borrowed	42,761	11,898	11,457	11,667	10,264	45,286	FR	-
25	Facility rental revenue	\$ 49,139	\$ 8,140	\$ 11,256	\$ 7,505	\$ 9,834	\$ 36,735	CSF	FR
26	Number of reference questions	113,974	21,086	17,978	22,025	21,292	82,381	IEC	-

\*\* This library site is currently closed for construction





# Management Services Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Audits completed	16	5	4	6	4	19	IEC	FR
2 Audit close-out rate	22%	25%	18%	36%	32%	28%	IEC	FR
3 Average number of open audit issues	85	88	85	72	60	76	IEC	FR
4 Average number of investigations active	12	10	10	10	9	10	IEC	FR
5 Number of investigations completed	21	9	4	8	9	30	IEC	FR
6 Average length of time per investigation (in months)	4.9	6.6	4.1	2.8	5.8	4.83	IEC	ECS
7 Total number of citizen service requests	382	105	92	80	88	365	ECS	-
8 Percentage of citizen service requests responded to within 10 days	100%	100%	97%	100%	100%	99%	ECS	-
9 Citizen Satisfaction Rating*	n/a	n/a	n/a	n/a	-	n/a	ECS	IEC
10 Number of press releases distributed	59	39	24	42	42	147	IEC	-
11 Number of GTV6 programs produced	121	37	20	38	38	133	IEC	-
12 Number of local government meetings broadcast (first run)	272	59	61	66	61	247	IEC	-

\*This project is currently being completed. Result are not yet available.



# Police Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1	Police Department budget per capita	\$ 358	\$ 358	\$ 358	\$ 358	\$ 358	\$ 358	FR	SHC
2	Police Department budget per household	\$ 949	\$ 954	\$ 954	\$ 954	\$ 954	\$ 954	FR	SHC
3	Sworn police officers per 1,000 residents	1.33	1.32	1.32	1.32	1.32	1.32	SHC	-
4	Number of volunteers working at GPD	45	41	38	33	31	36	FR	IEC
5	Total number of hours volunteered	10,091	2,771	2,402	1,829	1,766	8,768	IEC	FR
6	Value of volunteer hours contributed	\$ 440,071	\$ 120,878	\$ 104,740	\$ 79,741	\$ 77,015	\$ 382,374	FR	IEC
7	Number of Reserve Officer hours volunteered	5,749	1,353	893	741	1,078	4,065	IEC	FR
8	Value of Reserve Officer volunteer hours contributed	\$ 525,171	\$ 123,597	\$ 81,530	\$ 67,645	\$ 98,503	\$ 371,275	FR	IEC
9	Total overtime hours worked	60,022	15,075	14,387	17,919	16,966	64,347	FR	-
10	Total overtime cost	\$ 4,128,060	\$ 1,057,601	\$ 979,344	\$ 1,264,820	\$ 1,199,408	\$ 4,503,174		
	Total overtime cost - MOU Entitled	\$ 3,338,890	\$ 835,429	\$ 760,362	\$ 1,015,697	\$ 948,918	\$ 3,562,406	FR	-
	Total overtime cost - Reimbursed (Grant, Movie)	\$ 544,654	\$ 187,800	\$ 172,526	\$ 185,784	\$ 159,277	\$ 705,388	FR	-
	Total overtime cost - Training	\$ 244,516	\$ 34,372	\$ 46,456	\$ 63,339	\$ 91,213	\$ 235,380	FR	-
11	Number of Neighborhood Watch Groups	169	183	193	197	201	194	IEC	SHC
12	Total number of Neighborhood Watch / Town Hall Meetings	111	82	44	64	60	250	IEC	SHC
13	Number of complaints against Police Department received	80	26	10	16	14	66	ECS	-
14	Number of complaints against Police Department sustained	10	0	3	4	2	9	ECS	-
15	Number of Part I crimes – total	3,495	811	796	822	807	3,236	SHC	-
16	Number of Part I crimes – violent	240	58	65	48	42	213	SHC	-
17	Number of Part I crimes – property	3,254	753	731	774	765	3,023	SHC	-
18	Total Part I crimes per 1,000 residents	18.14	4.21	4.13	4.27	4.19	16.8	SHC	-
19	Number of Part II crimes – total	7,342	1,961	1,823	1,780	1,783	7,347	SHC	-
20	Total arrests made	8,463	2,228	2,073	2,092	2,054	8,447	SHC	-
21	Total felony arrests made	2,400	585	568	580	587	2,320	SHC	-
22	Total DUI arrests made	987	306	266	282	262	1,116	SHC	-
23	Total drug-related cases investigated	746	184	257	170	200	811	SHC	-



# Police Department

## Key Performance Indicators

FY 2012-13

		FY 2012-13 Quarterly Results					Council Priority	
		FY 2011-12 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2012-13 Actual	Primary Secondary
24	Total fraud/financial crime cases investigated	853	197	196	240	222	855	SHC -
25	Average number of arrests made per sworn officer	47.02	12.45	11.46	12.02	12.15	48.08	SHC -
26	Average number of arrests made per patrol officer	108.5	28.56	23.37	26.82	24.52	103.27	SHC -
27	Number of reports generated	30,273	7,651	7,065	7,223	7,020	28,959	SHC -
28	Patrol officer initiated observations	79,932	21,769	19,127	19,002	17,765	77,663	SHC -
29	Air support productivity - flight hours	1,828	399	447	445	450	1,741	SHC -
30	Air support productivity - calls for service - observations	14,566	3,746	3,013	3,504	3,475	13,738	SHC -
31	Total calls for service	128,131	34,381	30,765	30,512	30,588	126,246	SHC -
32	Percentage of 911 calls answered within 10 seconds	98.82%	97.57%	97.33%	98.10%	97.51%	97.63%	SHC ECS
33	Priority E calls – avg. response time (minutes)	0:04:41	0:05:17	0:05:23	0:04:28	0:04:58	0:05:02	SHC ECS
34	Priority E calls – actual	709	184	184	159	165	692	SHC ECS
35	Priority 1 calls – avg. response time	0:04:44	0:04:51	0:05:04	0:05:12	0:04:30	0:04:54	SHC ECS
36	Priority 1 calls – actual	34,435	9,331	7,933	7,829	6,927	32,020	SHC ECS
37	Priority 2 calls – avg. response time	0:17:11	0:18:20	0:18:05	0:17:38	0:15:38	0:17:25	SHC ECS
38	Priority 2 calls – actual	28,869	7,453	7,161	6,945	7,671	29,230	SHC ECS
39	Priority 3 calls – avg. response time	0:38:09	0:37:06	0:39:49	0:35:20	0:37:15	0:37:22	SHC ECS
40	Priority 3 calls – actual	64,118	17,413	15,488	15,579	15,825	64,305	SHC ECS
41	Average time spent on service call	0:40:20	0:37:58	0:39:17	0:38:56	0:39:44	0:38:59	SHC -
42	Investigative cases opened	15,513	3,978	3,896	2,398	3,811	14,083	SHC -
43	Avg. number of cases per investigator	492	126	124	72	112	434	SHC -
44	Moving citations issued - patrol	5,190	1,621	1,402	1,316	1,166	5,505	SHC -
45	Avg. number of citations issued per patrol officer	66.64	20.78	17.97	16.87	13.88	69.51	SHC -
46	Moving citations issued - motors	8,535	1,896	1,111	2,004	2,005	7,016	SHC -
47	Avg. number of citations issued per motor officer	609.64	135.43	79.36	143.14	143.21	501.14	SHC -
48	Parking citations issued	74,572	20,790	18,933	17,364	15,564	72,651	SHC -
49	Avg. number of citations issued per parking enforcement officer	7,102	1,980	1,803	1,447	1,297	6,527	SHC -
50	Traffic Enforcement Index	21.61	24.26	16.58	24.89	20.04	21.44	SHC -
51	Number of injury traffic incidents	635	145	152	135	160	592	SHC -
52	Number of fatal traffic incidents	1	0	2	1	1	4	SHC -
53	Number of traffic incidents involving a pedestrian	101	27	32	32	24	115	SHC -



# Public Works Department

## Key Performance Indicators

FY 2012-13

Performance Indicator		FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration Division									
1	Beeline "on-time" performance rate	90%	93%	90%	91%	89%	91%	ECS	-
2	Beeline passengers per revenue hour	30	23	26	21.7	23	23	FR	-
3	Beeline cost per revenue hour ( <i>annual measure</i> )	\$ 78	n/a	n/a	n/a	n/a	\$ 79	FR	-
4	Miles between mechanical system failures	18,391	33,754	41,425	14,805	12,168	25,538	IM	-
5	Illicit discharge violations into storm drain or sewer system	22	8	4	10	6	28	S	-
6	Million gallons of sewage treated per day ( <i>annual measure</i> )	15	n/a	n/a	n/a	n/a	15	IM	S
7	Number of Industrial Off Duty (IOD) days	0.0	0.0	0.0	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	13.18	1.51	1.07	3.96	0	6.54	IM	-
10	Cost per lane mile of street resurfaced	\$ 133,990	\$ 243,343	\$ 375,787	\$100,915	\$ -	\$ 178,771	FR	IM
11	Total lane miles of street slurry sealed	30.18	0	0	24.72	3.85	28.57	IM	-
12	Cost per lane mile slurry sealed	\$ 13,799	\$ -	\$ -	\$ 22,188	\$ 9,662	\$ 20,500	FR	IM
13	Total square feet of sidewalks replaced	298,457	78,690	31,403	60,247	109,678	280,019	IM	-
14	Cost per square foot of sidewalks replaced	\$ 4.54	\$ 5.45	\$ 5.52	\$ 5.61	\$ 4.97	\$ 5	FR	IM
15	Total linear feet of sewer mains replaced	2,855	1,150	220	86	123	1,579	IM	-
16	Cost per linear foot of sewer mains replaced	\$ 457	\$ 325	\$ 269	\$ 691	\$ 500	\$ 351	FR	IM
17	Occupancy rate for City-owned parking structures	54%	60%	63%	68%	70%	65%	IM	-
18	Occupancy rate for Brand Blvd. parking meters (85% is goal)	93%	94%	98%	94%	97%	96%	IM	-
19	Traffic system failures	1,110	274	257	260	253	1,044	SHC	IM
20	Traffic plan reviews for developments	13	3	0	4	9	16	IM	-
21	Traffic signal Preventative Maintenance completed	2,728	684	687	687	687	2,745	IM	SHC
22	Number of Industrial Off Duty (IOD) days	0	0	0	0	0	0	SHC	-
Fleet Services Division									
23	Number of vehicles maintained	1,202	1,135	1,079	1,024	1,015	\$ 1,063	IM	-
24	Cost of preventative maintenance by Fleet Services per shop per vehicle:								
	Mechanical Maintenance	\$ 1,144	\$ 467	\$ 345	\$ 380	\$ 350	\$ 1,542	FR	IM
	Glendale Water & Power	\$ 930	\$ 310	\$ 254	\$ 258	\$ 262	\$ 1,084	FR	IM
	Civic Center	\$ 935	\$ 268	\$ 191	\$ 207	\$ 213	\$ 879	FR	IM
	Fire	\$ 5,913	\$ 1,320	\$ 1,953	\$ 633	\$ 679	\$ 4,585	FR	IM



# Public Works Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
25 Cost of repairs performed by fleet maintenance per shop per vehicle:								
Mechanical Maintenance	\$ 9,791	\$ 3,478	\$ 2,098	\$ 3,287	\$ 3,197	\$ 12,060	FR	IM
Glendale Water & Power	\$ 3,008	\$ 1,224	\$ 916	\$ 825	\$ 765	\$ 3,730	FR	IM
Civic Center	\$ 1,917	\$ 347	\$ 646	\$ 421	\$ 496	\$ 1,910	FR	IM
Fire	\$ 11,184	\$ 6,835	\$ 4,426	\$ 3,978	\$ 3,493	\$ 18,732	FR	IM
26 Average number of days vehicles are held per shop:								
Mechanical Maintenance	2.80	1.90	5.70	7	9.70	6.13	ECS	IM
Glendale Water & Power	3.40	3.20	2.00	4	3.90	3.28	ECS	IM
Civic Center	1.40	1.60	2.00	4	6.10	3.40	ECS	IM
Fire	15.40	6.40	7.30	13	11.30	9.38	ECS	IM
27 Number of vehicle and equipment breakdowns by shop:								
Mechanical Maintenance	442	109	114	61	55	339	IM	-
Glendale Water & Power	94	33	13	22	19	87	IM	-
Civic Center	39	2	0	1	0	3	IM	-
Fire	15	12	6	3	1	22	IM	-
28 Total fuel consumption in gallons:								
Unleaded	416,503	98,192	91,707	93,276	99,474	382,649	S	IM
Diesel	196,657	43,715	36,476	36,506	36,688	153,385	S	IM
CNG	172,883	50,632	53,074	52,754	60,584	217,044	S	IM
29 Percentage of vehicles and equipment exceeding replacement criteria	47%	47%	47%	47%	47%	47%	IM	-
30 Percentage of scheduled vs. non-scheduled repairs	57%	58%	63%	58%	55%	59%	IM	-
31 Number of Industrial Off Duty (IOD) days	39	4	4	2	48	58	SHC	-
32 Percentage of equipment available by shop:								
Mechanical Maintenance	90%	91%	91%	92%	91%	91%	IM	ECS
Glendale Water & Power	95%	95%	96%	95%	96%	96%	IM	ECS
Civic Center	81%	95%	96%	96%	96%	96%	IM	ECS
Fire	94%	83%	92%	89%	93%	89%	IM	ECS
33 Percentage of direct labor hours by shop:								
Mechanical Maintenance	67%	76%	73%	71%	69%	72%	IM	FR
Glendale Water & Power	71%	74%	68%	67%	59%	67%	IM	FR
Civic Center	51%	56%	51%	49%	46%	51%	IM	FR
Fire	69%	93%	71%	42%	57%	66%	IM	FR



# Public Works Department

## Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 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 ( <i>annual measure</i> )	63%	n/a	n/a	n/a	n/a	63%	S	-	
35 Total tons of residential refuse collected	35,419	8,834	8,771	8,277	8,939	34,821	S	IM	
36 Total tons of commercial refuse collected	31,596	8,461	8,371	7,692	8,137	32,661	S	IM	
37 Total tons of all refuse collected	67,015	17,275	17,142	15,969	17,076	67,462	S	IM	
38 Total tons of green waste collected	19,299	4,577	4,489	4,107	5,300	18,473	S	IM	
39 Total tons of recyclables collected	10,706	2,578	2,741	2,473	2,676	10,468	S	IM	
40 Total tons of street sweeping refuse collected	1,519	371	436	369	474	1,650	S	IM	
41 Total tons of e-waste collected	59	20	22	23	16	81	S	IM	
42 Total tons of bulky and abandoned items collected	1,081	330	424	343	380	1,477	ECS	S	
43 Total tons of recyclables collected through buy-back facility	8,526	2,366	2,439	2,411	2,277	9,493	S	-	
44 Cost per ton of waste diverted	\$ 264	\$ 181	\$ 185	\$ 205	\$ 265	\$ 209	FR	-	
45 Total number of bulky item stops	12,863	3,244	2,864	2,634	2,689	11,431	ECS	-	
46 Total number of abandoned items stops	2,595	935	1,134	882	986	3,937	ECS	-	
47 Number of refuse collection service calls	30,312	7,833	8,883	8,581	10,093	35,390	ECS	-	
48 Cost per ton of waste collected	\$ 171	\$ 139	\$ 191	\$ 204	\$ 186	\$ 180	FR	-	
49 Revenue per ton of waste collected	\$ 211	\$ 160	\$ 178	\$ 235	\$ 218	\$ 198	FR	-	
50 Curb miles of streets swept	41,000	9,847	8,278	9,569	10,011	37,705	IM	SHC	
51 Cost per curb mile of streets swept	\$ 30	\$ 27	\$ 38	\$ 30	\$ 31	\$ 31	FR	-	
52 Number of Industrial Off Duty (IOD) days	705	127	130	221	162	640	SHC	-	
Maintenance Services Division									
53 Total square feet of potholes filled	21,962	5,889	3,520	2,645	4,538	16,592	IM	SHC	
54 Total square feet of sidewalks repaired	38,167	4,317	8,956	13,226	18,304	44,803	IM	SHC	
55 Street trees trimmed	12,763	2,134	4,345	3,493	1,134	11,106	IM	SHC	
56 Street trees planted	535	54	54	565	296	969	S	IM	
57 Number of storm drain catch basins cleaned	768	221	189	159	138	707	IM	SHC	
58 Storm drain catch basin inspections completed	4,180	993	1,310	327	234	2,864	IM	SHC	
59 Linear feet of sanitary sewer inspected (CCTV)	367,608	126,010	89,389	83,875	93,261	392,535	IM	SHC	
60 Linear feet of sanitary sewer cleaned	1,822,734	406,095	403,656	348,588	507,359	1,665,698	IM	SHC	
61 Cost per square foot of City facilities maintained	\$ 2.51	\$ 2.27	\$ 2.01	\$ 2.01	\$ 2.10	\$ 2.10	FR	-	
62 Number of service requests received	5,420	1,835	2,269	2,021	1,828	7,953	ECS	-	
63 Number of service requests completed	5,141	1,522	1,702	1,638	1,653	6,515	ECS	-	
64 Number of work-related injuries	8	2	1	5	4	12	SHC	-	
65 Number of Industrial Off Duty (IOD) days	195	88	95	59	109	351	SHC	-	
66 Linear feet of painted traffic curbs and/or street striping	758,756	16,005	10,266	10,197	25,618	62,086	SHC	-	
67 Number of traffic signs installed and/or repaired	3,337	446	328	402	221	1,397	IM	SHC	



# Public Works Department Key Performance Indicators

FY 2012-13

Performance Indicator	FY 2011-12 Actual	FY 2012-13 Quarterly Results				FY 2012-13 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
68 Number of parking meters repaired	19,615	9,139	5,942	4,055	3,415	22,551	IM	-