



# Administrative Services 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	-
5	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	-



# Administrative Services Key Performance Indicators

FY 2013-14

		FY 2013-14 Quarterly Results					Council Priority		
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*	FY 2013-14 Actual	Primary	Secondary
Performance Indicator									
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	-
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

## 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 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

## 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 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 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



# Community Development 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									
20	Number of development applications submitted for review by:								
	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
21	Number of City applications initiated for:								
	General Plan Amendments	1	2	0	2	0	4	BQH	EV
	Re-zoning	1	1	0	2	0	3	BQH	EV



# Community Development 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
22	Code Changes	1	0	2	0	0	2	BQH	EV
	Number of private applications approved by staff								
	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 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
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	\$ 41	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	1,211	29	28	153	66	276	SHC	-
Other Neighborhood Improvement Projects	2,875	387	35	18	410	850	SHC	-
43 Number of volunteer hours for neighborhood improvement activities	9,993	3,640	3,459	3,396	5,381	15,876	IEC	SHC
44 Number of dog and cat licenses issued	4,408	1,214	1,355	1,490	1,100	5,159	SHC	-
45 Number of (new) business license/permit applications received	861	259	94	230	441	1,024	EV	-
46 Number of (new/renewal) business license/permit applications issued	1,154	582	236	337	618	1,773	EV	-



# Community Services & Parks 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	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
Park Maintenance									
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	-
Park Planning & Development									
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
Recreation									
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

## 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
15 Number of sports field permits processed (19 fields)								
Non-revenue permits (i.e. in season youth leagues, GCC, AYSO, GUSD)	209	49	46	47	44	186	CSF	IEC
Revenue permits	504	141	118	135	127	521	CSF	IEC
16 Number of permits processed for facility rentals (excluding sports fields)								
Non-revenue facility rentals	686	168	201	184	230	783	CSF	IEC
Revenue facility rentals	2,065	637	466	652	647	2,402	CSF	IEC
17 Facility rental revenue								
Non-sports fields	\$886,453*	\$209,267	\$217,891	\$241,145	\$290,418	\$958,721	FR	-
Sports fields	\$404,995	\$125,614	\$51,687	\$114,433	\$225,223	\$516,957	FR	-
18 Total number of contract classes offered:								
Duplicated (total # of contract classes offered at different time/location)	365	80	16	133	102	331	CSF	IEC
Unduplicated (total # of individual contract classes offered)	160	39	8	42	44	133	CSF	IEC
19 Total number of contract classes held:								
Duplicated (total # of contract classes offered at different time/location)	223	45	7	80	47	179	CSF	IEC
Unduplicated (total # of individual contract classes held)	99	29	6	38	26	99	CSF	IEC
20 Total number of recreation classes held :								
Duplicated (total # of recreation classes held at different time/location)	469	245	22	22	152	441	CSF	IEC
Unduplicated (total # of individual recreation classes held)	74	29	8	8	38	83	CSF	IEC
21 Number of duplicated participants in:								
Contract Classes	2,232	624	194	722	580	2,120	CSF	IEC
Recreation Classes	33,328	9,293	6,253	7,194	14,021	36,761	CSF	IEC
22 Total contract class revenue	\$186,387	\$51,548	\$17,220	\$68,532	\$64,485	\$201,785	FR	-
23 Total recreational class revenue	\$477,400	\$121,266	\$17,225	\$17,524	\$348,853	\$504,868	FR	-
24 Number of recreation programs offered at 21 facilities: <sup>1</sup>								
Duplicated (total # of recreation programs offered at different time/location)	69	71	70	71	79	73	CSF	IEC
Unduplicated (total # of individual recreation programs offered)	31	34	30	32	36	33	CSF	IEC
25 Number of events co-sponsored by the department	24	7	9	6	10	32	IEC	-
Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	25	21	6	1	2	30	IEC	-



# Community Services & Parks

## 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
Human Services									
27	# of unduplicated persons served w/ social service resources in CDBG	1,664	612	397	422	165	1,596	CSF	IEC
28	Number of meals served to seniors	48,821	12,902	12,823	12,051	13,212	50,988	CSF	IEC
29	Cost per meal served to seniors	\$8.25	\$7.11	\$7.16	\$7.61	\$6.95	\$7.21	FR	-
30	Number of cases for senior care management:								
	Total number of new cases	84	28	36	18	29	111	CSF	IEC
	Average number of open cases	72**	90	81	85	91	87	CSF	IEC
	Total number of closed cases	58	21	37	13	20	91	CSF	IEC
31	Total Cost per senior care management case	\$245	\$304	\$301	\$342	\$294	\$310	FR	-
32	Number of new youth/families receiving case management, intake and referral, and outreach services	42	0	0	4	4	8	CSF	IEC
33	Total cost per youth/family receiving case management, intake and referral, and outreach services	\$412	\$0	\$0	\$1,250	\$1,250	\$625	CSF	IEC
34	Number of persons who exited Glendale Homeless Continuum of Care (CoC) <sup>2</sup>	684	322	81	651	126	1,180	CSF	IEC
	# of people who exited the program that were placed into Permanent Supportive Housing	222	146	42	221	107	516	CSF	IEC
	% of people who exited the program that were placed into Permanent Supportive Housing	35%	45%	48%	34%	85%	53%	CSF	IEC
35	Number of homeless persons receiving services (duplicated) <sup>3</sup>	6,054	1,306	1,283	1,908	1,596	6,093	CSF	IEC
36	Number of contracts per FTE with non-profit organizations & City departments	9	9	9	9	9	9	CSF	IEC
Verdugo Jobs Center									
37	Number of participants served through Verdugo Jobs Center (duplicated)								
	Walk-ins	45,982	11,216	10,238	11,872	11,674	45,000	EV	-
	Enrolled in services <sup>4</sup>	979	220	190	125	157	692	EV	-
38	Cost per hour to operate VJC	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	FR	-
39	Average monthly caseload	24	37	22	30	35	31	ECS	-
40	Number of applicants placed into employment	308	88	143	153	51	435	EV	-
41	Percentage of applicants placed into employment <sup>5</sup>	57%	50%	62%	67%	73%	73%	EV	-



# Community Services & Parks

## 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
42 Percentage of applicants who find employment in excess of 35 hours/week	84%	75%	65%	64%	78%	71%	EV	-
43 Average starting wage of participants	\$18.64	\$14.31	\$17.52	\$19.52	\$19.25	\$17.65	EV	-
44 Percentage maintaining employment 9 months after initial placement <sup>6</sup>	82%	51%	81%	81%	80%	73%	EV	-
45 VJC customer satisfaction rating	86%	85%	90%	88%	90%	88%	ECS	-
46 # of youth employed through the Glendale Youth Alliance program	352	215	47	114	200	576	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.

\*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.



# City Treasurer

## 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	-



# 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	-
	<i>Total amount of MOU related staffing overtime</i>	-	\$1,613,322	\$1,416,116	\$1,667,032	\$1,730,867	\$6,427,337	FR	-
	<i>Total amount of work comp related overtime</i>	-	\$251,346	\$319,731	\$413,807	\$324,884	\$1,309,768	FR	-
	<i>Total amount of training and other overtime</i>	-	\$74,049	\$143,043	\$60,414	\$78,354	\$355,860	FR	-
	<i>Total amount of reimbursed overtime</i>	-	\$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:								
	<i>Service Calls</i>	0:24:53	0:24:39	0:26:56	0:20:09	0:18:14	0:22:30	SHC	-
	<i>Emergency Medical Calls</i>	0:40:07	0:39:34	0:40:14	0:41:47	0:36:51	0:39:37	SHC	-
	<i>Fire Calls</i>	0:27:37	0:36:57	0:38:43	0:43:12	1:32:24	0:52:49	SHC	-
	<i>Alarm Calls</i>	0:16:49	0:17:08	0:17:37	0:17:09	0:15:46	0:16:55	SHC	-
	<i>Flooding Calls</i>	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				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
24 Average number of responses per fire unit	2,001	488	537	540	496	2,061	SHC	-
25 Automatic aid ratio:								
<i>Aid Provided</i>	841	323	347	398	380	362	SHC	
<i>Aid Received</i>	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 and Power

## 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
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	-



# Glendale Water and Power

## 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
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	35.8	37.33	36.09	39.15	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/WECC reportable incidents	0	0	0	0	0	0	SHC	-



# Glendale Water and Power

## 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

## 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%	12%	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	-



# Human Resources

## Key Performance Indicators

FY 2013-14

		FY 2013-14 Quarterly Results					Council Priority		
		FY 2012-13 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2013-14 Actual	Primary	Secondary
Performance Indicator									
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	-
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

## 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 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	2,317	7,728	IM	ECS
8 Percentage of calls resolved as a:								
Level 1 - Help Dek	24%	26%	25%	27%	30%	27%	ECS	-
Level 2 - Incidents escalated and resolved in ISD	62%	74%	75%	73%	70%	73%	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)	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

## 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

## 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

## 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
8 Average cost per operating hour by sites	\$2,917	\$2,663	\$2,791	\$2,813	\$3,745	\$3,003		
Central Library	\$1,969	\$1,719	\$1,813	\$1,848	\$2,483	\$1,966	FR	-
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	N/A	\$227	\$227	FR	-
Library Connections @ Adams Square	\$169	\$159	\$207	\$190	\$196	\$188	FR	-
Pacific Park Branch Library	\$180	\$163	\$155	\$162	\$189	\$167	FR	-
Casa Verdugo Branch Library	\$170	\$149	\$150	\$169	\$165	\$158	FR	-
Grandview Branch Library	\$169	\$184	\$174	\$152	\$164	\$169	FR	-
Chevy Chase Branch Library	\$82	\$92	\$100	\$88	\$108	\$97	FR	-
Montrose Branch Library	\$179	\$197	\$192	\$204	\$213	\$202	FR	-
9 Total collection expenditure per capita	\$4	\$0	\$1	\$1	\$2	\$4	FR	-
10 Total volumes	630,267	611,306	599,150	589,983	571,942	593,095	IEC	AC
11 Total volumes per capita	3	3	3	3	3	3	IEC	AC
12 FTE volunteer hours average	3	5	4	4	4	4	IEC	FR
13 Average # of volunteers	192	86	115	28	55	71	IEC	FR
14 Total # of children's programs	945	335	326	330	297	1,288	IEC	CSF
15 Total # of adult programs	1,401	399	162	258	334	1,153	IEC	CSF
16 Total children's program attendance	32,690	13,311	7,659	7,854	8,959	37,783	IEC	CSF
17 Total adult program attendance	4,626	1,386	1,536	5,932	9,165	18,019	IEC	CSF
18 # of public computers	108	108	108	108	115	110	IEC	CSF
19 Number of Internet computer users per site	152,411	35,702	29,265	30,141	31,083	126,191		
Central Library	110,541	26,386	21,671	22,777	22,571	93,405	IEC	CSF
Brand Art and Music Library (temporarily closed for renovation)	N/A	N/A	N/A	45	634	679	IEC	CSF
Library Connections @ Adams Square	7,563	1,297	991	900	844	4,032	IEC	CSF
Pacific Park Branch Library	10,518	2,145	1,902	1,729	1,682	7,458	IEC	CSF
Casa Verdugo Branch Library	6,572	1,679	1,473	1,358	1,381	5,891	IEC	CSF
Grandview Branch Library	8,152	2,022	1,722	1,683	2,208	7,635	IEC	CSF
Montrose Branch Library	9,065	2,173	1,506	1,649	1,763	7,091	IEC	CSF



# Library

## 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
20 Number of visits to library website	504,671	128,170	107,741	122,295	105,244	463,450	IEC	-
21 Number of LITS HELP Requests (Public & Staff)	N/A	783	500	884	889	3,056	ECS	IM
22 Overall LITS Satisfaction Rating	N/A	5	5	5	5	5	ECS	
23 Number of Help Requests closed within:								
Less than 1 day	N/A	140	100	250	294	784	ECS	IM
3 Days	N/A	45	20	50	35	150	ECS	IM
1 Week	N/A	30	15	45	45	135	ECS	IM
More than 1 Week	N/A	60	33	35	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%	98.7%	FR	-
25 Grant dollars received	\$22,250	\$1,500	\$3,000	\$0	\$5,000	\$9,500	FR	-
26 Number of interlibrary loans (materials) loaned	58,110	15,207	12,795	13,443	16,086	57,531	FR	-
27 Number of interlibrary loans (materials) borrowed	45,286	11,255	9,971	10,169	10,220	41,615	FR	-
28 Facility rental revenue	\$36,735	\$7,651	\$9,143	\$7,102	\$11,517	\$35,413	CSF	FR
29 Number of reference questions	82,381	27,566	17,659	13,526	18,473	77,224	IEC	-



# Management Services

## 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				FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		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	IEC	FR
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	IEC	FR
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	\$4,503,174	\$1,376,530	\$1,455,200	\$1,502,373	\$1,663,863	\$5,997,967		
<i>Total overtime cost - MOU Entitled</i>	\$3,562,406	\$1,037,419	\$1,164,739	\$1,260,360	\$1,386,257	\$4,848,775	FR	-
<i>Total overtime cost - Reimbursed (Grant, Movie)</i>	\$705,388	\$222,506	\$251,741	\$180,899	\$190,028	\$845,174	FR	-
<i>Total overtime cost - Training</i>	\$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	-



# Police 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
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%	SHC	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
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

## 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	Beeline "on-time" performance rate	91%	91%	88%	89%	88%	89%	ECS	-
2	Beeline passengers per revenue hour	23	21	22	22	22	22	FR	-
3	Beeline cost per revenue hour <i>(annual measure)</i>	\$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 <i>(annual measure)</i>	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	-
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



# Public Works

## 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
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	\$18,732	\$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

## 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 ( <i>annual measure</i> )	63%	N/A	N/A	N/A	66%	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	67,462	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	-



# Public Works

## 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
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	-