

# Glendale, California

**Annual Report  
2013 / 2014**

**July 1, 2012 June 30, 2013**



# City of Glendale, California

## **CITY COUNCIL**



Dave Weaver  
**MAYOR**



Laura Friedman  
**COUNCILMEMBER**



Ara Najarian  
**COUNCILMEMBER**



Frank Quintero  
**COUNCILMEMBER**



Zareh Sinanyan  
**COUNCILMEMBER**

## **Other Elected Officials**

Ardashes "Ardy" Kassakhian  
CITY CLERK

Rafi Manoukian  
CITY TREASURER

## **Appointed Officials**

Scott Ochoa  
CITY MANAGER

Michael J. Garcia  
CITY ATTORNEY

## **Acknowledgements**

### **Project Coordinators / Editors**

John Takhtalian – Project Coordinator/Editor  
Tamar Hadjimanoukian – Editor

### **Annual Report Support Staff**

Tereza Aleksanian, Cassandra Alexander, Jackie Bartlow, Elena Bolbolian, Jason Bradford, Rita Buchanan, Shea Eccleston, Yvonne Guerra, Atineh Haroutunian, Jay Kreitz, Sona Mooradian, Alina Morshidian, Guia Murray, Christine Powers, Cassandra Pruett, Sandra Rodriguez, Julie Schaeffer, Jay Wollenhaupt, Peter Zovak

Graphics Section – Design and Printing

Photo Credits – Courtesy of Reel Light Pictures

# ABOUT THIS REPORT

The 2013-2014 Annual Report highlights Glendale’s operations, programs, services, accomplishments, and future activities relative to the City’s ten guiding Council priorities as follows:

- |                                 |                                    |
|---------------------------------|------------------------------------|
| 1. Fiscal Responsibility        | 6. Balanced, Quality Housing       |
| 2. Exceptional Customer Service | 7. Community Services & Facilities |
| 3. Economic Vibrancy            | 8. Infrastructure & Mobility       |
| 4. Informed & Engaged Community | 9. Arts & Culture                  |
| 5. Safe & Healthy Community     | 10. Sustainability                 |

The first part of this report expands on each Council priorities and the second part provides a progress report for the City. This progress report is based upon a set of established measures that are used as the basis for determining Glendale’s performance during the preceding and current fiscal years.

## Employee Code of Ethics

### *Purpose*

As City of Glendale employees, we are charged with the fundamental responsibility of safeguarding the public trust in local government. Glendale employees provide unique functions that are vital to the well-being of the community. Our citizens depend on us to provide these services in an efficient and consistent manner, free of bias, while demonstrating the highest standards of responsible and ethical conduct.

### *Our Core Values*

- Excellence** Striving to provide the best quality public service.
- Integrity** Demonstrating steadfast consistency of actions, values, methods, measures, principles, expectations, and outcomes.
- Honesty** Being straightforward in our words and actions, never tolerating lying, cheating, stealing, or deception.
- Trust** Earning confidence through committed actions.
- Fairness** Acting in a manner free from self-interest, favoritism, or bias.
- Teamwork** Doing our part to assist and support each other in harmony.
- Respect** Maintaining a high regard for everyone.
- Accountability** Accepting responsibility for the quality and completion of our services as stewards of the community’s assets.
- Compassion** Exercising care and courtesy while being helpful, sensitive, empathetic, and understanding of everyone’s needs.
- Cultural Awareness** Respecting our differences while focusing on common ground to build community.

### *Guiding Principles of Ethical Conduct*

- Act with integrity** in all situations and relationships.
- Be fair and impartial** with all decision making.
- Conduct government openly**, efficiently, equitably, and honorably so that the public can make informed judgments.
- Provide superior service** and maintain a high regard for everyone without favoritism or prejudice.
- Safeguard public confidence** in the integrity of government.

## Table of Contents

|   |              |
|---|--------------|
| Roster of City<br>Officials.....        | Inside cover |
| Employee Code<br>of Ethics.....         | 1            |
| About Our City.....                     | 2            |
| Community Profile.....                  | 3            |
| Fiscal Responsibility.....              | 4            |
| Exceptional Customer<br>Service.....    | 8            |
| Economic Vibrancy .....                 | 12           |
| Informed & Engaged<br>Community.....    | 16           |
| Safe & Healthy<br>Community.....        | 20           |
| Balanced, Quality<br>Housing.....       | 24           |
| Community Services &<br>Facilities..... | 28           |
| Infrastructure<br>& Mobility.....       | 32           |
| Arts & Culture.....                     | 36           |
| Sustainability.....                     | 40           |
| Financial Summary.....                  | 46           |
| Performance Measures.....               | 48           |
| Executive & Key Staff.....              | 76           |
| Department Contact<br>Information.....  | 76           |



# CITY OF GLENDALE

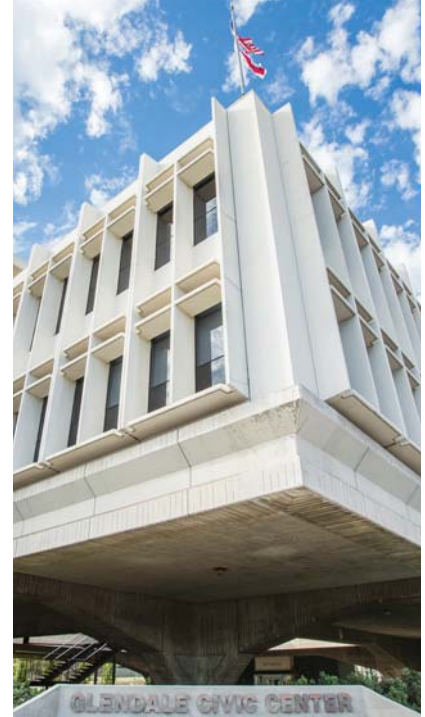
## About Our City

### Population\*

|                                |         |
|--------------------------------|---------|
| Population, 2012 Estimate..... | 194,478 |
| Population, 2000.....          | 194,973 |
| Population, 1990.....          | 180,038 |
| Population, 1980.....          | 139,060 |

### City Facts

|   |                           |
|---|---------------------------|
| Year of Incorporation.....                | 1906                      |
| Governance Structure.....                 | City Council/City Manager |
| Area.....                                 | 30.6 square miles         |
| Assessed Value, 2010.....                 | \$22,288,045,626          |
| Total Housing Units, 2000*.....           | 73,713                    |
| Total Housing Units, 2010*.....           | 76,269                    |
| Average Persons per Household, 2000*..... | 2.72                      |
| Average Persons per Household, 2010*..... | 2.65                      |



### Income

|  |          |
|--|----------|
| Estimated Median Household Income, 2000*.....  | \$41,805 |
| Estimated Median Household Income, 2011**..... | \$54,087 |

### Home Valuations

|  |           |
|--|-----------|
| Estimated Median Single Family Home Value, 2000*.....  | \$325,700 |
| Estimated Median Single Family Home Value, 2011**..... | \$624,100 |

### City Finances

|  |               |
|--|---------------|
| Fiscal Year 2013-14 Citywide Budget.....     | \$737,941,725 |
| Fiscal Year 2013-14 General Fund Budget..... | \$170,731,906 |

\*According to U.S. Census

\*\*According to 2007-2011 American Community Survey



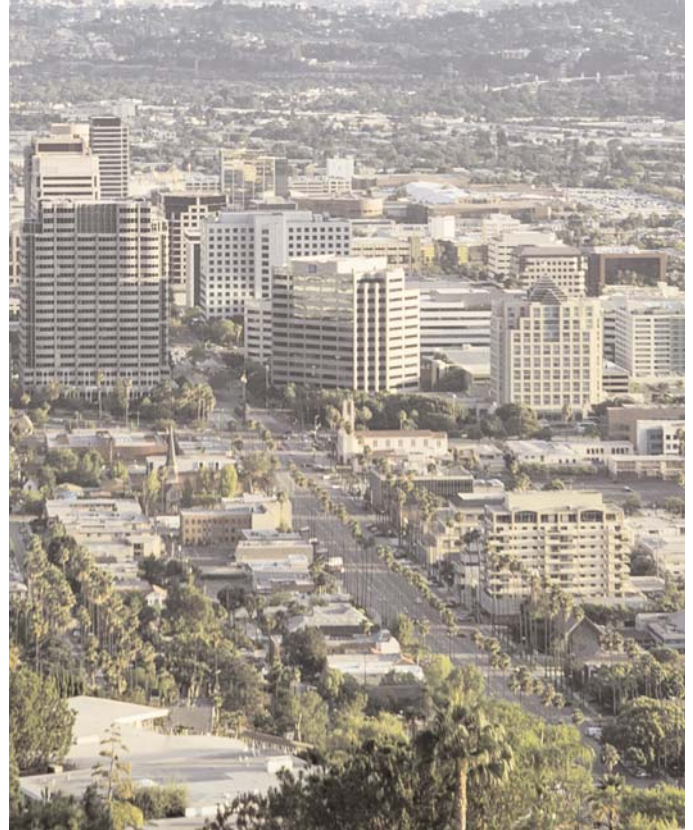


# COMMUNITY PROFILE

The City of Glendale was incorporated on February 16, 1906 and spans approximately 30.6 square miles with a current population of approximately 194,478 people (US Census). Located minutes away from downtown Los Angeles, Pasadena, Burbank, Hollywood, and Universal City, Glendale is the fourth largest city in Los Angeles County and is surrounded by Southern California's leading commercial districts.

As one of its core functions, Glendale provides well-maintained streets and a variety of transportation services. The City's historic success at attracting employers is partially attributed to the result of its location at the center of four major freeways including the I-5 Golden State Freeway, SR-2 Glendale Freeway, SR-134 Ventura Freeway, and the 210 Foothill Freeway; all provide easy access for residents, workers, and customers from around the region. Glendale also offers its own bus services, the Beeline, with 13 routes connecting customers to Jet Propulsion Laboratory (JPL), the City of Burbank, and the Metrolink Stations in both Burbank and Glendale.

The Bob Hope Airport in Burbank serves the Los Angeles area including Glendale, Pasadena, and the San Fernando Valley. It is the only airport in the greater Los Angeles area with a direct rail connection to downtown Los Angeles. The City of Glendale is located about 30 minutes from Los Angeles International Airport (LAX) which is a commerce leader and designated as a world-class airport for its convenient location, modern facilities, and superior sea/air/land connections.



Businesses and residents alike have taken advantage of Glendale's central location, reputation for safety, excellent business environment, outstanding schools, state-of-the-art healthcare facilities, and growing restaurant and entertainment options. Glendale is also one of Southern California's leading office markets featuring a wide range of properties and amenities. The City has over six million square feet of office space and is home to such recognized firms as Walt Disney Imagineering, Nestle USA, IHOP/Applebees, DreamWorks, LegalZoom, and Public Storage.

Glendale prides itself on the quality of services it provides to the community. It is a full-service City, which includes a water and electrical department. The City operates its own power plant capable of serving the electrical needs of the entire city, although the majority of power is currently imported from other areas for cost savings. Water comes primarily from the Metropolitan Water District, along with a small portion from local wells.

## 2012/13 Quick Facts

Invoices processed by the City  
99,756

Journal transactions processed by  
the City  
459,267

Number of paychecks issued  
48,954

Average purchase order amount  
\$73,449

General Fund revenue per capita\*  
\$862

General Fund property taxes\*  
\$44.7 million

General Fund sales taxes\*  
\$31.4 million

General Fund utility users' taxes\*  
\$27.0 million

\*Estimated for FY 2012-13, subject to change

self-insurance Internal Service Fund. The City also pursues collection activities that will yield the highest amount of revenue that is due to the City while minimizing the costs incurred to do so. Glendale continuously complies with all requirements of Generally Accepted Accounting Principles.

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

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

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

- Duties are properly segregated throughout the City so that one employee does not control a transaction from beginning to end without proper review and approval.
- The accounting system checks transactions against the Council authorized budget and notifies management of funding shortages.
- Budget-to-actual reports are generated on a monthly basis and are reviewed and distributed to the City Manager, Department Heads, and City Council. Management follows up on any significant variance.

# FISCAL RESPONSIBILITY

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

Over the years, Glendale has been fiscally conservative and this is reflected in the City's accounting policies and in the comprehensive annual financial report. As of June 30, 2012, the City's portfolio was approximately \$378 million. To maintain this portfolio, the City Treasurer makes prudent investments with capital preservation. The City Treasurer does not invest in high risk/high yield financial instruments nor does he make speculative investments at the risk of capital preservation. The City Treasurer reports to an oversight board on a quarterly basis and to the City Council on an annual basis.

Other examples of conservative financial policies include the City's maintenance of a balanced operating budget for all governmental funds with ongoing resources equal to or greater than ongoing expenditures. Glendale has no outstanding general obligation debt and has opted to use a "pay-go" strategy to finance general capital improvement projects to the extent possible. Even during the difficult economy, Glendale continues to fund the landfill post closure liability. The City also continues to fund the annual required contribution for future pension obligations. It should be noted that employees have increased their contribution towards pensions and benefits over the last several years. The City maintains adequate cash, not less than the claims payable, in each

- All requests for payment go through a multi-level review process including the verification of proper signatures before payments are executed.
- The City seeks competitive bids for public works construction contracts to ensure the best combination of service and price is received.
- All items requiring an increase in spending authority (appropriation) are presented to City Council for approval.
- Glendale has established an employee hotline for employees to anonymously report any concerns noted.
- The Audit Committee meets at least on a quarterly basis to review the status of audit reports, the progress of the annual financial audit, and assists in the selection of the external auditor.
- The City of Glendale strives to maintain the public's confidence and trust in that Glendale's precious resources are properly safeguarded and deployed in a prudent and fiscally responsible manner.

# *Fiscal Responsibility* **ACCOMPLISHMENTS**

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

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

## **Successfully Restructured the Variable Rate Demand Certificates of Participation (COPs)**

In July 2000, the City issued Certificates of Participation (COP's) for \$64.2 million to acquire land, construct the new Police facility, and build the Police parking structure. In order to lower the debt service cost to the City, the COP's were restructured in May 2013. The restructuring resulted in a debt reduction of \$5 million and savings of approximately \$985,000 in interest expense over the next three years, with an interest rate set at 70% of the monthly LIBOR (London Interbank Offered Rate) index.

## **Utility Bonds Issuance**

The City successfully issued \$35 million in Water Revenue Bonds. The 2012 Series provided funding for the acquisition or construction of additions, extensions, or improvements to the Water System. In 2013, the City refunded Electric Revenue Bonds in the amount of \$20.5 million, resulting in an interest savings of \$890,000.

## **Excellence in Operating Budget**

The annual budget document was once again awarded the Excellence in Operating Budget from the California Society of Municipal Finance Officers (CSMFO). This award recognizes that the City's budget document conforms to a comprehensive set of standards developed by the CSMFO.

## **Excellence in Popular Annual Financial Report**

Glendale was once again awarded the Excellence in Popular Annual Financial Report (PAFR) from the Government Finance Officers Association (GFOA). The GFOA established the PAFR Program in 1991 to encourage state and local governments to produce high-quality reports specifically designed to be easily understandable to the general public who have no background in public finance.

## **Disciplined Investment Approach**

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

## **Maintained General Fund Reserve**

In accordance with Council policy, the City maintains a minimum reserve of 30% of its operating budget, with a target reserve of 35%. Despite the economic downturn which has resulted in General Fund reductions over the last three years, the City has managed to maintain its reserve, leaving a balance of \$59 million or 36% for Fiscal Year 2011-12. This has been achieved through honest and responsible budgeting techniques and continued collaboration within the City organization.



# Fiscal Responsibility

## Looking Ahead...

As an integral part of Financial Responsibility, forecasting has taken a vital role in Glendale's annual budget process. During this year's budget study sessions, a five-year General Fund forecast was presented to the City Council. Many variables were taken into consideration as it is difficult to predict economic booms or bursts that will impact the forecast. Revenue estimates are conservative and assume no voter approved revenue increases. Expenditure estimates are equally conservative as no salary adjustments were factored. The City of Glendale does have some control on how to fund certain future costs such as health care and other post employment benefits (OPEB) and to a certain extent the City's pension obligation with the Public Employees' Retirement System (PERS).

Based on conservative assumptions, the five-year forecast gives Glendale a path towards achieving structural balance while outlining the challenges that lay ahead. Positively, all costs – operational (day-to-day staffing and maintenance & operation), long-term employment obligations (PERS and OPEB), organizational infrastructure (Internal Service Funds), and capital replacement – can largely be met by even modest and sustained growth in our revenues. Meeting these obligations, however, requires an average 3.2% annual revenue growth rate in the General Fund; while the expected average annual rate is 2.3%. The past several years have reinforced an important lesson: the fulfillment of expectations is an elusive and unpredictable goal that dictates reasonable restraint in our future planning.

With the potential loan repayments from the former Glendale Redevelopment Agency (GRA), in FY 2018 and FY 2019, the City is projecting deficits of \$6 million (about 3% of projected GF appropriations) and \$2.1 million (about 1%), respectively. Given that funding of OPEB, internal service funds and capital improvement is discretionary, it is forecasted that the City will remain operationally balanced. Yet in order to achieve and maintain a structural balance (wherein all ongoing costs are met by ongoing revenues), Glendale must continue to focus on fiscal discipline and is challenged to think of new ways to restructure and reshape the organization and consider the policy intersection of service provision, cost of doing business, revenue generation, and quality of life.



### Did you know?

- Since 1995, the City of Glendale has been awarded the Certificate of Achievement for Excellence in Financial Reporting from the GFOA. This award is a prestigious national award that recognizes conformity with the highest standards for preparation of state and local government awards.
- The City has earned the Distinguished Budget Presentation award from the GFOA for its annual budget document since 2010. This is a testament that the annual budget document is of the highest quality and conforms to the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting.
- Since the City installed an automated check fraud prevention program several years ago, not one City dollar has been lost due to bad check activity.
- On average, the City pays its vendors within 10.5 working days from the date of invoice.







GLENDALE

Downtown Dining  
& Shopping

Alex Theatre

Brand Boulevard  
of Cars

Brand

CWDriver  
WILDER & FISHER  
Glendale  
FALL 2013





# EXCEPTIONAL CUSTOMER SERVICE

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

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

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

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

The City also offers an easily accessible online Service Request Form located on its homepage at [www.ci.glendale.ca.us](http://www.ci.glendale.ca.us). By simply clicking the “Contact Us” tab, residents can be assured that their concern or comment is individually reviewed and routed to the appropriate City department for action.

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

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

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

## 2012/13 Quick Facts

Number of public record requests  


---

**421+**

Total number of online service requests received, analyzed, and distributed to appropriate department  


---

**5,906**

Total number of GWP calls received  


---

**111,484**

Average wait time for calls answered by GWP Customer Service  


---

**44 seconds**

Total number of calls managed through GWP’s Interactive Voice Response System  


---

**88,836**

Number of GWP payment extensions granted  


---

**23,495**

Number of field services orders completed  


---

**20,769**



# *Exceptional Customer Service* **ACCOMPLISHMENTS**



## **Customer Satisfaction Survey**

Over the preceding fiscal year, the Verdugo Jobs Center implemented a customer satisfaction survey where customers were encouraged to rate their experiences on eight different dimensions: Courtesy, Helpfulness, Knowledge, Staff Availability, Hours of Operation, Information, Job Search Tools, and Overall Experience. At the end of each month, the response cards were collected, reviewed, and tabulated to determine an overall customer satisfaction rating. For any service that received a “dissatisfied” rating, the customer was contacted in order to better determine the areas which needed of improvement. To date, the Verdugo Jobs Center has received an overall customer satisfaction rating of 88%.

## **City Offers Concierge Service**

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

## **Database Centralization**

In an effort to provide a seamless customer service experience to residents and businesses alike, the City has developed a Customer Service Request (CSR) system which centralizes all complaints and service requests. These requests can be submitted in several ways: calling the City’s 24 hour hotline, contacting Neighborhood Services, or utilizing the “Contact Us” tab on the City website. Through this effort, each of the requests that were submitted during the previous fiscal year were centrally received, evaluated, and routed to the appropriate City Department for appropriate action. This has resulted in easier public access and faster response time in addressing resident needs.

# Exceptional Customer Service

## Looking Ahead...

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

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

The City Council recently implemented a Stakeholders Task Force to examine streamlining the process for Planning entitlements without loss of quality. The Task Force is nearing completion of its work, with presentation to the Planning Commission and City Council scheduled for the early fall. Focus has been on conditional use permits and design review for minor projects, business registration, and flexibility on projects with minor non-conformities.

Another strategy which the City will actively pursue over the upcoming year is the implementation of a robust performance management initiative. Through the development and tracking of Citywide key performance indicators, City officials and the public will have access to ongoing performance data, providing the opportunity to track trends and identify opportunities for improvement. Statistics tell stories, and by regularly “inspecting what we expect,” this community will be better able to identify successes, failures, and areas in need of improvement.

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

## Did you know?

- The City processes three times the number of public records requests than the City of Los Angeles.
- 46% of all GWP payments were received electronically in the 2012-13 fiscal year.
- The remote functionality of the automated metering allowed GWP to avoid 21,013 truck rolls.
- Customers can go paperless with eBill by receiving email notification when their bills are ready, and can view and pay their bills online at [www.glendalewaterandpower.com](http://www.glendalewaterandpower.com).
- GWP attends over 50 community events each year to assist and educate customers on utility related programs and services.
- The Business Transformation & Marketing section works on low-income programs and processes over 6,000 applications, handles over 5,700 phone calls, and sends out 4,200 letters each year. The following programs are offered to customers to assist with utility bills:
  - Senior Care: Provides electric bill discounts for low-income seniors and disabled customers 55 and older.
  - Glendale Care: Program offers all eligible low-income customers a discount on their electric bills.
  - Guardian: Program provides bill discounts for households with special electrically powered medical equipment needs.
  - Helping Hand: Program provides bill payment and deposit assistance for low-income customers.
  - Utility Users Tax Exemption (UUTE): Exemptions provided from paying the Utility Users Tax which is charged to all users of electricity, water, gas, telephone, and cable services within the City of Glendale.





GLENDALE CIVIC CENTER

667 BROADWAY





# ECONOMIC VIBRANCY

The City of Glendale continues to thrive due to a wide economic base, substantial retail, dining and entertainment attractions, first-rate schools, and vibrant hard-working residents. While public funding resources continue to be scarce, most notably due to the end of Redevelopment in California, private development is slowly resurfacing. As such, the City continues to evaluate several key policy initiatives that will preserve the high level of services that has historically been provided to Glendale.

Ways in which the City strives to maintain a vibrant community are through the continued attraction and retention of high-wage and high-growth employers. As part of its mission to help local growth industries expand and create jobs, the Workforce Development Section has focused its resources and services on the local entertainment, health care, and manufacturing industries —three of the major industries in the Verdugo region. The Verdugo Job Center (VJC) has undertaken initiatives to train skilled workers for areas of labor shortages in these industries, and it works closely with local employers to identify workforce trends that could affect future employment needs in the respective industries.

City Council has identified three overarching business attraction priorities for the economic development program: 1) Improve Class-A office occupancy; 2) Promote an 18-hour downtown—a vibrant downtown where people can live, work and be entertained; and 3) Improve service to businesses.

**Improve Class-A office occupancy:** A regular dialogue with building owners and managers was initiated to understand and anticipate building issues.

**Promote an 18-hour downtown:** Staff’s focus has been to promote activities to brand the city as an exciting place to live and work, and an easy place to do business. Direct outreach to retailers and restaurateurs focused on hip stores and restaurants with bar/nightclub clientele. Additionally, a new policy to ease the process of conditional use permitting for nightlife establishments in the Art & Entertainment District that was adopted by the City Council.

**Improve service to businesses:** Staff continues to develop business-to-business opportunities, provide concierge service when dealing with permitting processes, and liaise with business groups.

Other opportunities to improve upon the City’s economic vibrancy are being explored at the City’s numerous libraries, which are quickly becoming community and visitor hubs. The renovation currently underway at the Brand Library and the proposed improvement at the Central Library are a step in that direction. The restored Brand Library will truly become a historic gem in its park setting, attracting more visitors. With the proposed improvements to the façade and interior, the Central Library will become a strong anchor adjacent to Central Park and the Adult Recreation Center helping develop a downtown cultural/arts corridor and civic block.

The City promotes urban development that encourages economic activity, including transit-oriented development, green building standards, pedestrian and bicycle-friendly streets, and a creative corridor intended to host technology, media, and entertainment businesses.

Following the dissolution of the redevelopment agency, the City is exploring alternative funding opportunities to continue community improvement projects including property tax assessment districts. The most recent assessment district to be established is the Downtown Community Benefit District. The City is currently exploring the use of New Markets Tax Credits, which are Federal tax credits offered to encourage investment in areas that otherwise would not receive private investment.

## 2012/13 Quick Facts

Outside businesses assisted with Glendale location needs **355**

Existing Glendale businesses assisted **265**

Number of outside businesses assisted that moved to Glendale **9**

Square footage of space filled by outside businesses assisted that moved to Glendale **282,803**

Office Vacancy Rate **20%**

Retail Sales per capita **\$38**

Clients served at the Verdugo Jobs Center (VJC) **45,982**

Enrollment in VJC sponsored training programs **208**

Verdugo Jobs Center clients placed into jobs **157 or 76%**

Average wage at placement for laid-off job seekers **\$26.75/hr**

Average wage at placement for low income adults **\$17.92/hr**

# *Economic Vibrancy* ACCOMPLISHMENTS

## **Economic Development Ordinance**

As a result of the dissolution of Redevelopment Agencies throughout the state, the Economic Development Division developed and presented an Economic Development Ordinance to the City Council. This ordinance was adopted and authorizes the City Council to engage in some of the activities that were formerly performed by the Glendale Redevelopment Agency. This ordinance also ensures that economic development activity will continue to be a high Council priority.

## **Community Benefit District**

The Council, with input from the Economic Development Division, and support from key property owners/stakeholders, established a Community Benefit District for the downtown area in order to maximize the growing vitality of downtown businesses. This is a self-imposed assessment district with goals of increased marketing, promotion, and maintenance for the downtown office, retail, and commercial district.

## **Economic Development Dashboard**

An Economic Development Indicators report, highlighting trends in Glendale's strengthening economy, is published to the City Council for use in promoting Glendale and informing stakeholders on a quarterly basis. Key facts included are commercial vacancy and cost analysis, residential economic trends, employment information, and sales tax revenue indicators.

## **Commercial Real Estate Broker's Roundtable**

A broker's roundtable was held in August 2012 to publicly state Glendale's initiative for positive two-way communication between major brokers and the City. This event was followed up by one-on-one meetings with principal brokers from CBRE, Jones Lang LaSalle, Cushman Wakefield, Daum Commercial, NAI Capital, Remax, and Coldwell Banker.

## **City-wide Branding**

A city-wide branding under the campaign titled "Your life. Animated" with its complementing logo was integrated in key internal and external City communications, as well as other promotional materials and media.

## **Business Attraction Strategy, Marketing, & Promotional Outreach**

In the absence of significant funding for marketing, staff has focused promotional efforts on media relations, inexpensive collateral pieces, customized presentations, and outreach to business community groups. Marketing collateral pieces developed by the Economic Development Division included the Downtown Restaurant Guide, Downtown Health and

Fitness Guide, overall Economic Development brochure, Creative Corridor flyer, Art and Entertainment District flyer, and advertising in the Rose Bowl Visitor's guide.

Direct outreach to business prospects numbered over 50 companies, of which nine came to Glendale.

## **Workforce Development**

The Workforce Development Section recently completed a 300-page, five-year strategic plan to the Governor to retain its status as a state and federally-certified Workforce Investment Area. As part of its strategic plan, the Section focuses on a number of priority areas, such as serving the needs of local youth, serving special populations such as veterans, assisting small businesses, and assisting companies that are downsizing. In 2012-13, the Section launched a youth conference to encourage more local youth to enter science and math fields. The conference attracted 270 youth from four local school districts and 16 employer volunteers. The Section also focused on serving returning veterans with training and employment services, and it recently completed a grant that assisted 162 veterans with 120, or 74%, placed into jobs. The Section also completed another grant from the U.S. Small Business Administration (SBA) that resulted in 64 SBA loans approved to women and minority-owned businesses in the region to help expand businesses and create jobs. Finally, the Section obtained a \$300,000 grant to assist some of the 400 workers laid off from the recent downsizing at DreamWorks Animation. Twenty-five workers were provided with upgrade training and employment assistance.

## **Back to Business (B2B) Program**

In an effort to provide the highest level of disaster recovery assistance, the Community Development Department's Building & Safety Division entered into a unique public-private partnership with DreamWorks Animation, to develop a program that will facilitate disaster recovery after a major disaster. Under the new program, private engineers have been "pre-qualified" by the Building Official to perform rapid damage assessment evaluations of buildings after a local disaster is declared. Nine separate structures on the DreamWorks campus have been included in the program, and if a major disaster (such as an earthquake) occurs, pre-qualified private engineers will perform the damage assessment inspections and post the buildings as either "Red-Tagged," "Yellow-Tagged," or "Green-Tagged." The ability to rely upon pre-qualified private engineers will expedite the assessment and mitigation of structural damage, and will allow businesses to resume much faster. Glendale is the first city in Southern California to initiate such a program, and there appears to be growing interest among other businesses.

# *Economic Vibrancy*

## Looking Ahead...

With the dissolution of the Glendale Redevelopment Agency, the Economic Development Division has refocused its efforts on promoting vibrancy by establishing and maintaining key relationships in the business community. This “networking” approach will be based on a thorough understanding of the city’s real estate and trade area opportunities for growth, research about individual and sector-wide business growth trends, and maintaining a constant dialogue with business and industry leaders who influence Glendale.

Economic Development programs and policies will continue to promote and improve the quality of life indicators that continue to show that Glendale is a great city in which to live, work, and play. The City of Glendale will continue to publicize the ease of doing business in Glendale, such as our bid for the Los Angeles Economic Development Council’s “Most Business Friendly City” Award.

Publicity campaigns surrounding the development of a creative industry cluster in Glendale or “Creative Corridor” along San Fernando Road will be leveraged to attract sustainable industry to Glendale. Other facets of economic activity will be marketed, such as the variety of international dining options, the strong mix of shopping and entertainment options, the recent innovations in the growing healthcare sector, the transportation and pedestrian-friendly public improvements including the Bike Plan, and the Community Gardens. Additionally, the City will need to continue to seek new opportunities to expand economic development through private and public sector collaborations.

Economic Development staff will form key internal concierge teams to aggressively seek and drive key businesses in their current location and/or expansion in Glendale. In this vein, Economic Development staff will continue to work with the City Council to help ensure that future zoning and land use decisions promote ongoing economic vibrancy throughout the City.

The Workforce Development Section has focused its attention on the explosive growth of technology companies and jobs in Southern California, particularly in the entertainment field. At least a 1,000 new digital entertainment companies have been launched in recent years in Southern California. The Section has identified over 100,000 unduplicated information technology job openings in L.A. County—a staggering number, which it hopes to try to fill. The Section is anticipating the submission of a \$5 million federal grant application to train and employ hundreds of workers for the local digital entertainment industry.

## Did you know?

- Five neighborhood business districts work to stimulate economic activity in Glendale: Downtown Glendale, Montrose Shopping Park, Sparr Heights, Adams Square, and Kenneth Village.
- Cruise Night, Glendale’s largest annual community event, draw more than 40,000 people to Downtown Glendale, encouraging patronization of local businesses.
- Creation of a Community Benefit District generates over \$900,000 in private investment for economic development initiatives in the Downtown.
- The Montrose Business Improvement District generates over \$370,000 in private investment for economic development and marketing of the Montrose Shopping Park.
- Employers and unions in the community have recognized the vital role that Workforce Development plays in maintaining the stability and growth of their industries by supplying a pool of qualified workers for their businesses. For example, local employers in health care and entertainment recognize that the 2,500 entertainment workers and 400 nurses trained by the Section and employed in their industries over the years has played a pivotal role in maintaining the competitiveness of local companies and keeping jobs in the region.
- The Workforce Development Section is currently working on a project to help local entertainment studios train new workers to help develop motion picture and television musical scores—an area that currently lacks a pipeline of skilled talent.
- The Workforce Development Section has a state requirement under SB134 to utilize at least 25% of its funding for vocational training. It successfully met that requirement in 2012-13.
- Half of Workforce Development Section’s funding comes from competitive grants. The balance comes from annual formula allocations from the Federal/State Workforce Investment Act.
- The City prioritizes an ongoing two-way dialogue with all community members and regional stakeholders concerning economic development activity through one-on-one meetings, community stakeholder meetings, Economic Development website, Economic Indicators dashboard, social media, City Connections Newsletter, and outreach to neighborhood business districts and our various Chambers of Commerce.









# INFORMED & ENGAGED COMMUNITY

## 2012/13 Quick Facts

Teen girls served through Camp Rosie  


---

**38**

Live meetings broadcast on GTV6  


---

**236**

Annual visitors to Glendale Libraries  


---

**900,000**

Materials checked out from  
 Glendale Libraries including eBooks  


---

**1,127,959**

People taking advantage of the  
 ESL program  


---

**2,608**

People attending events in  
 Central Library Auditorium  


---

**11,000**

Children participating in the Library's  
 Summer Reading Program  


---

**7,760**

Library events and programs  
 for children  


---

**1,362**

Computer classes offered at the Library  


---

**152**

Total volunteer hours at  
 Glendale Libraries  


---

**6,079**

Adopt-a-Block Groups  


---

**68**

Volunteer Hours Donated for  
 Neighborhood Improvement/  
 Community Beautification Projects  


---

**9,993**



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

The Student Ambassador Program is one example of community engagement where students are given the opportunity to learn about City Hall, City Council, agendas, how meetings are conducted, and how policy is made. The City encourages civic participation from the community through a wide variety of media including GTV6, online newsletters, community guide publications, and social media. Additionally, the City has implemented technological advances which allow the public to access real-time streaming of public meetings through the Granicus Video Archiving System.

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

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

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

## **2013 Municipal Elections**

Over 24,000 voters participated in the April 2013 Municipal Elections. Voters headed to the polls to vote for City Treasurer, City Clerk, three City Council Members, three Glendale School Board Members, and three proposed measures. Advertisements were placed in eight local newspapers, five of which were in non-English publications.

The City Clerk's office also worked with local Clark Magnet High School videography students and local television personalities to create a series of public service announcements that promoted the April 2013 elections. Under the tag line "Glendale Votes," the City produced promotional and educational advertisements in English, Armenian, Korean, and Spanish languages. The videos explained the vote-by-mail process and aired on the internet and local television outlets.

This election marked the second time the City collaborated with the Rose Institute of State and Local Governments to implement a real-time precinct map providing updates on polling place status, transfer of ballots, and precinct results. The up-to-the-minute information was then broadcast over the City's website, GTV6, and on the City's Twitter @MyGlendale to keep the community informed on results as they came in. Additionally, over 150 student poll workers recruited from local high school government and history classes helped ensure that Election Day was an operational success.

## **Library, Arts & Culture**

The Library, Arts & Culture Department identified six areas of focus for this fiscal year: Glendale's history, early childhood development, library resources through digital means, resources and programs that serve the international community, career development resources, and staff awareness. These areas of focus drove decisions related to budget, programs, and materials. The library held a staff retreat focused on customer service and aimed at educating staff at all levels about how to best serve the public. iPads have recently been purchased for the various service desks so that staff can introduce members of the community to available resources and the Library's mobile app.

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

The Library continues to provide 24/7 access to books and information through its website at [www.glendalepubliclibrary.org](http://www.glendalepubliclibrary.org). Electronic resources include over 50 databases that provide access to newspaper and magazine articles, business information, art and music resources, and student resources. A growing collection of e-Books, e-Audio, and digital music is also available. During the past year, 15,000 e-Books were borrowed from a collection of over 6,000 items. The Library's app, "GPL2GO," has over 1,211 users and received over 148,000 queries. The Library, Arts & Culture Department also has a Facebook presence with 2,600 users and growing.

## **Camp Rosie**

The Commission on the Status of Women secured \$18,000 in local and federal grants in Fiscal Year 2012-13 for its signature program, Camp Rosie. This program is designed for teen girls, particularly from low income family households, with a holistic, integrated approach that addresses the increasingly complex world that young women must navigate. Consistent with the core mission of the Commission on the Status of Women, Camp Rosie, in collaboration with many local service providers and other City departments, seeks to educate and train young women and girls to develop the essential business and financial literacy skills which will ensure self-sufficiency and financial security as they grow older. The program teaches self-development, personal enrichment and skills such as financial literacy, communication, fitness, nutrition, and self-defense. Camp Rosie has served approximately 350 girls in the past seven years.



# Informed & Engaged Community

## Looking Ahead...



### Great American Clean Up

The Annual Great American Clean Up Day draws hundreds of volunteers who dedicate their time beautifying various sites through litter and trash pick up, weed abatement, park trail projects, and graffiti removal. The City looks forward to hosting the 26<sup>th</sup> annual event in May 2014 and will be actively recruiting community members to participate. Interested parties can get more information by calling (818) 548-3700.

### Community Mural Program

The Community Development Department looks forward to partnering with the Arts & Culture Commission on a Community Mural Program. Utilizing community volunteers recruited from schools and service clubs, the first mural will be completed in conjunction with the 2014 Great American Clean Up.

### Permit Streamlining Task Force

A task force of approximately 25 stakeholders representing realtors, developers, homeowners associations, brokers, architects and commissioners have met over the past year to review proposed efforts to streamline planning entitlement processes and to develop a consensus on balancing competing goals. A final report with recommendations will be presented in Fall 2013.

### Social Media

The City utilizes social media platforms such as Twitter, Facebook, Instagram, and Youtube to provide timely and accurate information to the community regarding emergency notifications, upcoming events, and City news. Glendale will continue to seek out new and efficient ways of communicating with residents, businesses, and visitors through social media using the @MyGlendale name.

## Did you know?

- In the 2013 municipal election, more Glendale voters voted by mail than at the polls. Additionally, this recent election included the participation of 130 student poll workers, a record number in the City of Glendale.
- The Camp Rosie Program has served approximately 350 teen girls since 2007.
- All live and archived meetings are available on demand through the City's website.
- The Glendale Central Library serves 2,000 daily visitors.
- The value of library materials annually loaned to the public is over \$24 million.
- The library supports over 70 book groups with 180 borrowable book kits that include 15 copies of the book and a notebook with discussion questions, reviews, author information, and tips for conducting the book group.
- The library provided free training to over 1,700 community members on basic computer skills last year.
- Approximately 37,000 children were entertained this year at libraries throughout the City by storytellers, librarians, magicians, puppeteers, and through interactive animal programs.
- Over 7,500 children participated in the Library's annual Summer Reading Program in support of the School District's goal to maintain reading skills over summer vacations.
- Over 4,500 children participated in the annual "I Love My Neighborhood" Poster Contest. Using a curriculum jointly developed by City and Glendale Unified staff, children drew posters of their feelings of community pride. The Grand Prize winning entry was then distributed communitywide.
- Individuals can sign up for City Connection, the City's monthly newsletter, on the homepage [www.ci.glendale.ca.us](http://www.ci.glendale.ca.us).





YWOOD  
Production Center

Lexington St.

WORLD SERIES CHAMPIONSHIPS  
Cardinals  
Red Sox  
Los Dodgers  
Cubs  
Yankees





## 2012/13 Quick Facts

Number of Glendale Fire  
emergency responses  
**17,253**

Percent of Fire response times meeting  
NFPA<sup>1</sup> 1710 standard  
(under 5 minutes)  
**64%**

Percent of medical response times  
meeting NFPA<sup>1</sup> 1710 standard  
(under 5 minutes)  
**73%**

Percent of 9-1-1 calls answered in  
15 seconds or less  
**99%**

Annual fire inspections  
**7,957**

Tons of hazardous waste collected  
**120.3**

Number of calls received at Police  
Communications Center  
**195,935**

Number of officer-initiated  
observations/investigations  
**80,417**

9-1-1 calls answered  
**51,917**

Police communications radio  
transmissions  
**101,010 per month**

Police reports generated and processed  
**29,541**

Documents handled by  
Police Records Bureau  
**153,408**

Requests for production of records  
and reports  
**7,861**

Arrests made by police officers  
and detectives  
**8,665**

<sup>1</sup>National Fire Protection Association

# SAFE & HEALTHY COMMUNITY



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

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

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



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

## **Part 1 Crime Reduction**

During this past year, the Glendale Police Department was able to achieve a reduction in Part 1 Crimes by 7.4%. Part 1 Crimes are a national standard by which the Federal Government measures rates of occurrences dealing with murder, rape, robbery, aggravated assault, burglary, auto theft, auto burglary, grand theft, petty theft, and arson. At year's end, the Glendale Police Department ranked fifth in California cities with a population of 100,000 or more, and eighth in the nation with cities of a population of 100,000 or more. This is a significant improvement from our 2011 rankings of seventh within California, and a 2010 ranking of seventeenth within the nation.

## **Verdugo Regional Crime Laboratory**

The Glendale Police Department's Verdugo Regional Crime Laboratory received full DNA accreditation from American Society of Crime Lab Directors/Laboratory Accreditation Board committee. This was an exhaustive, collaborative effort between the Glendale, Pasadena and Burbank Police Departments which took six months to complete and covered all areas of our DNA operation, as well as computer forensics, National Information Ballistic Identification Network ballistic imaging, crime scene processing, and latent print examinations.

## **AB109 Team**

Early on, the Police Department recognized the challenges Glendale would face as a result of realignment Assembly Bill AB 109, commonly known as "realignment" wherein individuals sentenced to non-serious, non-violent or non-sex offenses will serve their sentences in county jails instead of state prison, or be released into the general population. The Glendale Police Department proactively addressed the anticipated negative impacts of this bill on the community by forming a multi-jurisdictional AB 109 team for the enforcement and monitoring of early release participants. During the last quarter of FY 2012-13, the AB 109 Team, consisting of peace officers from Glendale, Burbank, and County Probation, became operational. The City of San Fernando is expected to join the effort in FY 2013-14. The team's priorities are to utilize crime analysis information and conduct operations where crime is occurring, to look for links between those on community supervision and current criminal activity, and monitor those on community supervision who are classified as being ultra-high risk for recidivating. During the first 60 days of being operational, the team contacted 69 people and made 35 arrests, of which 14 people were "flash incarcerated" for being found in violation of the terms of their probation/supervision.

## **Fire Department Strategic Plan**

In Fiscal Year 2012-13, Strategic Plan goal number one, the development and implementation of Standard Operating Guidelines (SOG's) for all hazard risks within Glendale, was completed. This goal was achieved through a survey of the city to identify and categorize the hazards which posed the greatest risk to both citizens and responding personnel. The team consisted of 12 highly experienced Fire Captains and Engineers. Comprehensive guidelines were written, distributed and reviewed in depth with department personnel. These guidelines provide an essential tool for succession planning by documenting years of institutional knowledge and experience. They are already being frequently requested and are highly commended by other agencies.

## **Basic Life Support (BLS) Ambulance Program**

In January 2013, the Fire Department presented the one year review of the BLS Ambulance/Paramedic Engine Program. This model converted our traditional Rescue Ambulance response by providing a combination Paramedic Advanced Life Support (ALS) and Basic Life Support medical response. The one year review established the many benefits of the program including an annual cost savings, enhanced ALS delivery to the community, and faster responses to patients. This program has also successfully produced a cadre of skilled Ambulance Operators, the majority of whom have found success in first responder career tracks upon leaving the Department.

## **Fire Department Training**

Constant training in the Fire Service is the foundation for successful and safe operations. Training programs also enable the department to maintain our Class 1 insurance rating which Glendale has held for more than 20 years. Fire Department in-service training hours continue to rise each year. For FY 2012-13, the Department participated in a total of 8,635 training hours. A testament to the commitment of the personnel, this training was conducted in one of Glendale's busiest years yet, responding to over 17,000 incidents.



# Safe & Healthy Community

## Looking Ahead...

### Extended IOD Cases

The Glendale Police Department will work to establish a Workers Compensation “carve out” program for police personnel. The program would expedite the delivery of needed medical procedures to police personnel and enable them to return to work in a much quicker fashion. The City of Long Beach, created the first “carve out” program in California and have realized millions of dollars in savings and experienced a 75% quicker return-to-work rate.

### DNA Lab

After having received its full accreditation last fiscal year, the DNA lab is poised to become fully operational. The DNA laboratory expects to have full access to the Combined DNA Index System (CODIS) database in the first quarter of FY 2013-14. The Laboratory will also actively seek to provide DNA analysis on a fee for service basis.

### Traffic and Pedestrian Safety Plan

The Police Department will continue to focus on traffic enforcement with the goal of reducing the number of traffic collisions and improving pedestrian safety. The Department aims to maintain a traffic enforcement index of 25 or higher, and will use data driven approaches in developing enforcement strategies and comprehensive pedestrian safety campaigns.

### Fire Recruit Academy

The Fire Department will be conducting its first Firefighter Recruit Academy since 2009 for 15 firefighter recruits. The 13 week academy will be conducted by internal department personnel to provide recruits an opportunity to become familiar with conditions unique to Glendale such as fire district geography, internal policies, and specialized equipment. The hiring of additional firefighters will help to further mitigate budgetary impacts in overtime and reduce the burden on employees who are backfilling current vacancies.

### Fire Department Strategic Plan

The Department will complete Strategic Plan goals two, three, and four including the development of operationally efficient pre-incident planning program development of a recruitment, career development and succession planning program, and development of a workload analysis. Fire programs and resources will also be upgraded in accordance with the community's priorities, while keeping in mind the motto: *Community First*.

### Computer Aided Dispatch Upgrade Grant

A \$500,000 grant has been awarded to the Los Angeles Fire Department (LAFD) to research the potential development of a software interface that would allow for transfer of computer-aided dispatch (CAD) incident information electronically between four regional fire dispatch centers: LAFD, Los Angeles County, Long Beach, and Verdugo Fire Communications Center. Such an interface would potentially provide unit and incident locations for all three dispatch jurisdictions on a map and facilitate ordering of mutual aid resources between these centers.

## Did you know?

- The Glendale Police Department (GPD) continues to be far more cost effective than other comparable police agencies, with 1.2 officers per 1,000 compared to up to 2.2 officers per 1,000 in Los Angeles.
- GPD maintains its very own forensics laboratory and has a staff of full time, professional Crime Scene Investigation (CSI) personnel. In addition to the collection of evidence, photographing crime scenes, and performing intricate fingerprint collection and identification efforts, the lab also now houses a full service Regional DNA Laboratory and a multi-agency Ballistic Evidence operation.
- The Police Department was formed the very same year the city was incorporated, 1906, and has since that time grown to be the third largest municipal police agency in the county.
- The Glendale Police Department is one of a handful of police agencies that is truly full-service, maintaining its own Detectives, Crime Laboratory, Air Support, SWAT, Crisis Negotiations Team, Traffic Enforcement & Investigation, and Area Command programs.
- GPD is active on not only a regional level but also nationally with respect to terrorism and disaster planning and preparation. The Department has actively engaged in FEMA, DHS, Cal-EMA, and other available programs that enable local agencies to better plan, equip, and train for all types of disasters and critical events.
- In the years since the tragic events of 9/11, the Glendale Police Department has been very proactive in its disaster planning and has procured some of the most advanced emergency response equipment and technologies available in the world today.
- In FY 2012-13, the Verdugo Fire Communications Center provided dispatch services for 72,053 incidents in Glendale, 11 other cities and the Bob Hope Airport.
- The Glendale Fire Department offers Community Emergency Response Team (CERT) Training year round. Participants learn basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations to help support the community during a major disaster.
- About 87% of Glendale Fire calls for service are medical in nature.
- Glendale's Household Hazardous Waste Collection Center is located at 780 Flower Street.







# BALANCED, QUALITY HOUSING



## 2012/13 Quick Facts

Customer service requests calls to  
Community Development  
————— **26,385**

Affordable housing investment by  
the Housing Authority  
————— **\$8.2 million**

New affordable housing units  
under construction  
————— **65**

Low-income households assisted  
with Section 8 Housing Voucher  
rental assistance  
————— **3,100**

Property owners who participate in  
the Section 8 Housing Choice  
Voucher program  
————— **1,426**

Rental assistance dollars administered  
through the Section 8 Housing  
Voucher program  
————— **\$28.4 million**

Market-rate housing units under  
construction in target growth  
project areas  
————— **1247**

Investment from market-rate residential  
development in target growth  
project areas  
————— **over \$200,000 million**

The City actively engages the community, developers, and property owners to plan, build, maintain, and redevelop areas into high quality residential neighborhoods where residents feel safe and can access resources and services which enhance their ability to support themselves, their families, and the community. A balanced mix of housing opportunities is a primary goal for all segments of the population including families, the elderly, low-income residents, and persons with special needs (including homeless prevention programs and supportive services for the transition of the homeless into permanent housing). Addressing fair housing issues is a priority in all housing programs.

Planning for future residential growth is also a state obligation, as well as a local need. The State of California and the Southern California Association of Governments (SCAG) identifies Glendale's share of future regional housing demand. The City's land use strategies identify areas where additional housing density can be accommodated without compromising the current quality of life or levels of service. These areas for additional residential and mixed-use development are identified through community planning processes and described in community plans such as the Downtown Specific Plan, South Glendale Community Plan, and the North Glendale Community Plan. Special land use, zoning, and performance standards are developed to assure future needs can be met in a manner compatible with existing development and community character.

The City and Housing Authority assist private property owners and developers in the creation of new market rate and affordable housing along with the rehabilitation of existing dilapidated housing in blighted and infill development areas. Without City or Housing Authority participation in development partnerships, new housing development is often not feasible in the current housing market.



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

## **Urban Living**

Regardless of the current economic downturn, interest in development of urban housing continues to flourish in and around the City's downtown area. Several projects were completed this year and numerous others have begun construction. The Eleve Lofts project at 200 E. Broadway has 208 units that were recently completed. This project targets the young urban professional dweller that uses the downtown for entertainment and recreation pleasure. Of the 208 units developed, 14 are restricted for rent to very low income households under the State SB1818 Density Bonus Program.

Market-rate housing units have also been developed in other areas of Glendale. The mixed-use ICIS project at 524 West Colorado provides 200 units, of which 14 are in a townhouse configuration. This project, located on West Colorado Street at the 5-Freeway ramp was also recently completed and is leasing up. Construction continues on the Lex on Orange project which broke ground in May 2012. With 310 total units dispersed among two site located at 320 North Central Avenue and 321 North Orange Street, opening is anticipated in the spring 2014.

Work recently has begun on four new projects that together will bring a total of 708 new market rate residential units to downtown. The Brand+Wilson project located at 120 West Wilson Avenue will feature 235 units and 10,000 SF of retail space on a critical stretch of Brand Boulevard, linking the mid-Brand shopping district with the Americana at Brand and Glendale Galleria. Immediately to the west, the Orange+Wilson project located at 200 West Wilson will add another 166 new units to the downtown's residential base.

Along Central Avenue, two projects broke ground including Legendary Tower at 300 North California Avenue and the Nexus on Central located at 610 North Central Avenue. The Legendary Tower project is six stories and features 72 residential units and eight ground floor live/work units. The Nexus on Central will develop an additional 235 units near the 134 Freeway.

In south Glendale, another 229 units at the Triangle Project at 3900 San Fernando Road (south of San Fernando and Los Feliz Roads), began construction and will be the catalyst for a desirable future neighborhood close to the City's Transit Center. This project also includes 22 units reserved for lower income households under the SB 1818 Density Bonus Program.

## **Affordable Housing**

There are also many affordable units that have been developed through partnerships with the Housing Authority. Since 2007, over 375 ownership and rental units have been constructed in various developments. These units are fully occupied by very low, low, and moderate income families and persons with special needs. Special recognition was recently given to one such project, Doran Gardens, a 57-unit townhouse condominium development. Doran Gardens recently completed construction and is in the process of selling units to moderate income, first-time homebuyer households. The project, which also boasts the preservation of three Craftsman homes for market rate housing and the development of a mini-park, recently was awarded a Planning Achievement Award by the American Planning Association Los Angeles Chapter.

Currently, the Housing Authority has provided approvals for three new affordable housing development projects. All are expected to start construction by December 2013. Veteran's Village, is a 44-unit new construction rental project for lower income families with a preference for veterans. Cypress Senior Living involves the acquisition and rehabilitation of an existing 18 unit apartment project. Once completed, the project will be reserved for rent by lower income seniors, with nine units reserved for senior veterans. Finally, San Gabriel Valley Habitat for Humanity (Habitat) has been granted approval to develop a three unit condominium project reserved for purchase by low income first time home buyers. This is the eighth collaboration between Habitat and the Glendale Housing Authority.

## **Rental Assistance Program**

The Section 8 Housing Choice Voucher Program, funded by the federal Department of Housing and Urban Development (HUD) and administered locally by Glendale, continues to greatly benefit the community; however, the need for affordable rental units for very low income families and elderly continues to be far greater than the number of available vouchers. The Section 8 Program continues to operate as an effective and well managed program. Despite ongoing budget cuts at the federal level, Glendale continues to maximize the utilization of the program, thus earning the designation as a "High Performer" agency based on certifications through the HUD.

# Balanced, Quality Housing

## Looking Ahead...

While the City commitment and community demand for building and maintaining high quality residential neighborhoods is growing, financial support from private lenders, state and federal agencies, nonprofit organizations, and private foundations to achieve this goal is diminishing. The current economic downturn continues to significantly affect private development; however, recent activity in Glendale indicates that its efforts to assist private development by coordinating its programs and streamlining development procedures based on the community's vision is beginning to yield results.

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

## Did you know?

- The start of construction is nearing on three home ownership units to be sold to homebuyers who are buying their homes from San Gabriel Valley Habitat for Humanity; the units are built by volunteers and each household must contribute 500 hours of "sweat" equity by assisting to build the homes.
- The average size of a Section 8 Housing Choice Voucher household is 1.6 people.
- 61 percent of Section 8 households are single person, senior citizen households.
- There are property owners who have participated in the Section 8 program for over 25 years.
- The average housing assistance payment for a Section 8 voucher is \$738 per month, or \$8,856 per year.









## 2012/13 Quick Facts

Number of parks and facilities  
\_\_\_\_\_ **45**

Acres of developed and maintained  
parkland  
\_\_\_\_\_ **285.5**

Athletic fields maintained by City  
\_\_\_\_\_ **19**

Work orders completed by Parks  
Services Section  
\_\_\_\_\_ **1,534**

Total number of unduplicated visitors  
seeking assistance at the Youth and  
Family Services Program Office  
\_\_\_\_\_ **75**

Work Orders completed by Facilities  
Management Section  
\_\_\_\_\_ **4,833**

Facility reservation permits  
\_\_\_\_\_ **2,751**

Field reservation permits  
\_\_\_\_\_ **713**

Vandalism/Graffiti removal requests  
at park facilities  
\_\_\_\_\_ **636**

Square feet of buildings maintained  
\_\_\_\_\_ **1,026,000**

Number of meals served to seniors  
\_\_\_\_\_ **48,821**

Number of Cruise Night participants  
\_\_\_\_\_ **40,000**

Total number of libraries  
\_\_\_\_\_ **8**

Number of annual visits to  
Central Library  
\_\_\_\_\_ **600,000**

Number of participants at  
library programs  
\_\_\_\_\_ **50,561**

# COMMUNITY SERVICES & FACILITIES

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

Neighborhoods located south of Glenoaks Boulevard represent the densest communities in Glendale. To overcome this challenge, the City is strategic in acquiring additional space to ensure new facilities are geographically located in areas of greatest need. The City continues to explore opportunities to acquire and develop uniquely tailored parks and facilities to meet the needs of these neighborhoods. Given the limited availability of undeveloped land in these areas, the City has placed great emphasis on the development of mini parks and urban greenways to connect these neighborhoods to available open space and recreation facilities.

The City actively coordinates and participates with other community-based organizations to increase available services. The Glendale Youth Alliance, Didi Hirsh Mental Health Services, Glendale Unified School District, Glendale Parks & Open Space Foundation, and Ascencia are examples of organizations the City has partnered with to develop a strong foundation for accessible community services. The evolving needs of the community shape City priorities in its customer service standards and investment in development of new facilities. The City has received awards and designations for new development, preservation of historic facilities, environmentally "green" development, and successful programming of open space. Glendale continues to preserve, maintain, and renovate existing facilities and open space to provide safe, secure, and accessible public facilities.





# *Community Services & Facilities* **ACCOMPLISHMENTS**

## **Mountain Do & Catalina Verdugo Trails**

On June 1, 2013, National Trails Day, the City unveiled the San Rafael Hills Mountain Do Trail and Catalina Verdugo Trail for public access. The Mountain Do Trail is the City's first ADA-accessible outdoor recreational trail suitable for use by a wide range of users including individuals with mobility impairments or cognitive disabilities. The trail has outdoor exercise equipment as well as information on nutrition and fitness. The Catalina Verdugo Trail is a 1.7 mile multi-use trail in the San Rafael Hills surrounding the Glendale Sports Complex. The trail includes benches and interpretive signage on the natural and cultural history of our region including the life of Catalina Verdugo.

## **Glendale Narrows Riverwalk – Phase I**

In December 2012, the Community Services & Parks Department held a ribbon-cutting ceremony for the opening of Phase I of the Glendale Narrows Riverwalk project. Riverwalk includes a half mile of recreational trail for bicyclists and pedestrians, equestrian facility, interpretive signage, extensive landscaping with native plants, and a major improvement of the character of the riverfront area. Riverwalk is one of the significant early elements of a long-term region-wide effort to create a riparian parkway and wildlife corridor along the Los Angeles River.

## **Brand Library Renovation**

Construction at Brand Library and Art Center, which began in July 2012, is on schedule, despite a number of surprises. Working on buildings that are over 100 years old often present challenges to project managers, and the Brand mansion is no exception. Aside from the necessary upgrades, artists and construction crews have worked to restore the Brand mansion to its original grandeur. Windows that were filled in when the home was converted to a library in 1956 are being reopened, the original stone and brick fireplace that was removed in 1956 has been recreated in perfect detail, and intricate stencils discovered under the ceilings in five rooms of the mansion are being re-created from historic photographs by restoration specialists. The Brand Library and Art Center is expected to re-open in spring 2014.

## **Library Branch Renovations**

The Central Library renovation design work is complete and funding was secured for the project to move forward. The Montrose Library is in the midst of upgrades and has already completed work on the roof and skylight, a design for the layout, and new carpet. New furniture, upgraded lighting, and the change in layout are expected for summer 2014. In addition, the Casa Verdugo Library is nearly finished. Despite not having the finishing touches, the new open floor plan, computer access, increased access points for laptops, and family friendly atmosphere have drawn an increase in use and program participation.

## **Trails and Open Space Programs**

For the second straight year, the City's Trails and Open Space program has provided new services and programs to the community. Made up of five components – Restoration Program, Interpretive Programs, Trail Maintenance Program, Landscape Gardeners, and Trail Safety Patrol – Trails and Open Space continually increases the number of participants and volunteers. The Restoration team continues to oversee the "Third Saturday Wilderness Work Day" with tree watering and removal of invasive species. In April, the Trail Maintenance Crew completed the reconstruction of every trail in Deukmejian Wilderness Park which had been severely damaged by the rains following the Station Fire. All of these programs are planned, coordinated, and conducted by volunteers.

## **Trail Safety Patrol**

The Glendale Trail Safety Patrol was established in February 2013. It is composed of three units – a Hike Unit, Mountain Bike Unit, and River Unit which patrol the City's 5,000+ acres of open space in the Verdugo Mountains, San Rafael Hills, Glendale Narrows Riverwalk, Brand Park, and Deukmejian Wilderness Park. The Trail Safety Patrol assists City professionals in protecting and maintaining the safety of park and open space visitors, educating visitors about park resources, facilities, and programs, and observing and reporting potentially unsafe conditions, violations of park rules, and police, fire and medical emergencies. Twenty-eight City volunteers serve as part of the Trail Safety Patrol.

## **New Ascencia Access Center and Emergency Shelter**

The Ascencia project involved the acquisition and substantial rehabilitation of an 8,150 square foot two-story industrial/commercial building in Glendale for a homeless access center. The new building will provide significant improvements over the current facility including: private sleeping areas for men and women, new County Health Department approved commercial kitchen, new bathtubs in the restrooms to accommodate children and persons with disabilities, and larger and separate shower areas. The project was funded with a \$2 million Section 108 CDBG Loan and private funding by Ascencia.

# Community Services & Facilities

## Looking Ahead...

The City will continue to provide quality service by partnering with community organizations to offer the services and programs that it can no longer support. Similarly, the City will continue to actively pursue and secure federal, state, and local grants to leverage funds currently available through the Community Development Block Grants, Development Impact Fee revenues, and other grants to provide core services to the community.

In the upcoming year, there will be both major and minor renovations and improvements at City facilities: a new air conditioning unit will be installed in the City Hall lobby to make it considerably more pleasant for people visiting City Hall; Montrose Police Substation's substantial remodel; installment of a power run for electrical vehicles at the Ginger Bremberg Integrated Waste Management Facility; and the overhaul of the building management system at the Glendale Police Building.

The City has slated a list of renovation projects at library facilities, including the completion of the Adams Square Library Fiber project to bring improved and much needed internet and network access and the Central Library renovation project which will begin in the next year.

The City will begin construction of Maryland Avenue Park, improvements at the Catalina Verdugo Adobe Park, Civic Auditorium and Freemont Park, and design work at Palmer Park. With design work completed for Maple Park, one of the city's most active parks, anticipated construction will begin in September 2013 with a goal of completion in April 2014. The soccer field at Edison Elementary School / Pacific Park will soon be replaced with artificial turf to withstand the wear and tear from the field's high demand.

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

Through grants from the California River Parkways program and funding from L.A. County's Measure R, the City has begun the design and development of Phase II of the Glendale Narrows Riverwalk. When Phase II of the project is complete, Glendale will be the only city on the entire 52 miles of the Los Angeles River to devote its entire riverfront to recreation. The project sets the stage for Phase III of Riverwalk, a bridge from Glendale into Griffith Park.

The City will seek new and continued partnership opportunities with community social service agencies to provide needed services for lower income residents, including mental health counseling, youth counseling, senior services, and emergency and transitional housing services. The City will also continue to work with the Glendale Unified School District (GUSD) to identify programs, such as an afterschool youth program, and joint use opportunities for future projects.

## Did you know?

- The City of Glendale has approximately 5,034 acres of open space.
- Over 100 trees are planted annually throughout parks and green spaces as part of the Arbor Day Program.
- An Alcohol Permit can be issued to serve alcohol at designated Park & Library facilities.
- The Civic Auditorium has an indoor soccer program and will be organizing indoor soccer leagues in the coming year.
- Cruise night was funded 100% by corporate and community sponsorships.
- Over 16,445 people used Pacific Pool for recreation swim over the summer.
- The City serves over 3,000 unduplicated residents a year with a variety of CDBG funded social services including homeless assistance, youth employment, case management, youth outreach, tutoring, English as a Second Language classes, tenant-landlord assistance, legal aid, transitional housing, and job training.
- The City serves over 600 homeless individuals a year with social services, housing, and outreach.
- As the safety of our young park patrons is paramount to the City, age safety play signs that comply with national playground safety regulations were installed at playgrounds throughout Glendale parks to inform parents of the age-appropriateness of the play equipment.
- Glendale libraries share a collection with Pasadena, doubling the amount of materials available to each community.
- The Central Library has an auditorium that seats 230 and is available on a rental basis.
- The Friends of the Library manage a bookstore at the Central Library with barely used books at very reasonable prices.
- The Library has a free database called Mango that is available on the website and teaches a variety of languages.







# INFRASTRUCTURE & MOBILITY



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

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

The City makes a tremendous effort to improve mobility as well as make the City’s streets safer and more reliable for motorist, transit users, cyclists, and pedestrians. The City recently completed an update to the Glendale Bicycle Master Plan (BMP) in order to provide a convenient, useful, and interconnected bicycle transportation system that serves both commuters and recreational users. The City operates the Glendale Beeline Transit System, Dial-A-Ride and the Larry Zarian Transportation Center. In addition, the City maintains public parking lots and structures, bike racks, and crosswalk warning lights. All of these interconnected systems enable the City of Glendale to provide safe, reliable routes and modes of transportation.

## 2012/13 Quick Facts

Electric meters maintained  


---

 **85,645**

Water meters maintained  


---

 **33,500**

Trees maintained and trimmed  


---

 **3,219**

Cleaning and lining of water pipes  
 (linear feet)  


---

 **55,000**

Square feet of street asphalt repaired,  
 removed, or replaced  


---

 **130,189**

Square feet of potholes repaired  


---

 **16,592**

Square feet of sidewalks repaired  


---

 **44,803**

Linear feet of sewer mains cleaned  


---

 **1,665,698**

Linear feet of sewer mains inspected  


---

 **392,535**

Linear feet of storm drains cleaned  


---

 **4,154**





# Infrastructure & Mobility ACCOMPLISHMENTS

## **Americans with Disabilities Act (ADA) Curb Ramp Installation and Sidewalk Repair**

Recently completed is the construction of ADA compliant curbs in the area of Grandview Ave, Pacific Ave, San Fernando Rd, and Glenoaks Blvd. The project included installation of new curb ramps and replacement of substandard curb ramps and broken sidewalks.

## **East Glenoaks Boulevard and Adjacent Streets Rehabilitation Project**

Construction of the East Glenoaks Boulevard and Adjacent Streets Rehabilitation Project was recently completed. The project included street and sewer improvements, application of crack seal, slurry seal, and Asphalt Rubber Aggregate Membrane (ARAM), reconstruction of curbs, sidewalks, and gutters, construction of concrete ADA curb ramps, planting of 43 new parkway trees, sewer main point repairs, and installation of rectangular rapid flashing beacons.

## **Safe Routes to School Improvements Project, Phase 1**

Various pedestrian safety initiatives have been implemented over the years. The program's mission involves the construction of facilities that enhance safety for pedestrians and bicyclists, primarily students in grades K-12 who walk or bicycle to school. This grant funded project was designed to enhance the safety of the pathways, trails, sidewalks, and crossings, and to install bike racks and pavement markings around various schools. Balboa Elementary, Columbus Elementary, Dunsmore Elementary, R.D. White Elementary, Verdugo Woodlands Elementary, and Wilson Middle School recently received upgrades.

## **Adams Street and Chevy Chase Drive Rehabilitation Project**

The Public Works Department completed the construction of Adams Street and Chevy Chase Drive Rehabilitation Project, including street, sidewalk, and sewer capacity improvements, along with the planting of 58 new parkway trees.

## **Public Works Wastewater Section Wins Award**

The California Water Environment Association awarded the Glendale Public Works Department's Wastewater Maintenance Section with the "2012 Collection System of the Year" in the Medium-Size Category in the State. Glendale was chosen as the top system due to its performance in safety, environmental compliance, operations and maintenance, training, and professional certification. This award recognizes the fulfillment of a decade long effort to develop a wastewater maintenance operation capable of meeting the city's needs for a high performing sanitary sewer system.

## **Business Modernization**

Glendale Water & Power successfully replaced 120,000 electric and water meters with new digital meters, the first steps towards modernization of our electric grid. The utility is looking into demand response, electric vehicle and thermal energy storage programs. Currently, customers can view their near real-time usage online and see how much energy they are using each day, week, or month and be able to compare their usage to that of similar homes.

## **Reliability of Our Electric System**

Several older substation electromechanical relays have been replaced with state of the art microprocessor based relays, reclosing switches and feeders. These improvements help minimize the impact of an outage by limiting the area it affects. These improvements have helped to meet Glendale's reliability goal of less than 40 minutes per outage on average.

## **Chromium 6 Research Project**

Glendale Water & Power (GWP) completed extensive research over a ten-year period for the Hexavalent Chromium Removal and submitted the Project Report to the California Department of Public Health (CDPH). The report provided CDPH information needed for best available technologies and costs associated for the effective removal of Chromium-6 from drinking water. The CDPH recently announced its draft Maximum Contaminant Level (MCL) for Chromium-6, which is at 0.010-milligram per liter or 10 parts per billion (ppb) - one ppb is equivalent to one drop of water in an Olympic-size swimming pool. The MCL takes into account health risks from exposure to Chromium-6 with consideration for the best available technologies to detect Chromium-6 and the costs required to reduce its presence in drinking water below the MCL. The MCL is a health protective drinking standard that must be met by all water agencies. The results from the research places GWP in a very advantageous position to address Chromium-6 concerns that has entered our water supplies.

## **Diederich Reservoir Back-up Pipeline Project**

The Diederich Reservoir Back-up Pipeline project was completed in November 2012. The project included the construction of 2,235 linear feet of 30-inch diameter welded steel pipe, the installation of 23 new large valves, and two flow meters. Diederich Reservoir is the largest reservoir in the City's water system with a capacity of 57.5 million gallons.

# Infrastructure & Mobility

## Looking Ahead...

The City of Glendale will continue to move forward with projects that will improve infrastructure and mobility in the City. Some noteworthy upcoming projects include the Central Avenue and Adjacent Street Improvement Project comprised of the reconstruction of street pavement, signal modifications, and planting of new trees. Other projects include upgrades to the Grayson Power Plant, reconstruction of the Grandview Substation and installation of two 69,000 volt transmission lines.

GWP's water section will be investing approximately \$35 million in the next three years in upgrading the water infrastructure including replacement of main pipes to improve water flow, cleaning and relining of pipes to improve reliability, extension of the recycled water pipe line to reduce use of potable water for irrigation purposes, and the rehabilitations of wells, to improve efficiency and reduce reliance on water supplied from Metropolitan Water District.

Other projects on the horizon include the Grandview and Sonora Grade Crossing Roadway Improvements to enhance safety for at-grade railroad crossing. The SR 134/I-5 Congestion Management project will be completed by the first half of Fiscal Year 2013-14, which will include upgrading existing traffic signals and installing CCTV cameras, fiber optic communication infrastructure, and system detection stations for vehicles along San Fernando Road, Western Avenue, Victory Boulevard, Sonora Avenue and Flower Streets. Public Works Department is also planning the Implementation of Bicycle Transportation Plan Phase I, which will include installation of bicycle facilities on Honolulu Avenue, Pennsylvania Avenue, Doran Street, Cerritos Avenue, and Broadway. The Department will also begin Safe Routes to School Improvements Project, Phase 2 and Phase 4 at various school locations and school adjacent areas. The project is designed to enhance the safety of the pathways, trails, sidewalks, and crossings, and to install bike racks and pavement markings. The objective is to encourage increased walking, and bicycling among students and improve the health and well-being of the children.



### Did you know?

- A contractor working for the City provides litter collection services twice a month on the City's 47 freeway on-ramps and off-ramps. These ramp areas comprise over 2 million square feet of land.
- The City of Glendale offers 90 minutes of FREE parking at the three downtown parking structures located at the Marketplace, Exchange, and on Orange Street. No parking validation is needed.
- Glendale Water & Power delivers 8.9 billion gallons of safe drinking water to the City's 35,000 customers.
- Since 2008, Glendale Water & Power has invested \$75 million in reliability improvements.
- Slurry seal projects are an effective tool used by the City to prolong the lifespan of Glendale streets and stretch limited taxpayer dollars.
- Glendale Water & Power owns and maintains over 550 miles of underground cables and overhead wires throughout the City.









## 2012/13 Quick Facts

# ARTS & CULTURE

International language books and  
DVDs at local libraries  
**35,000**

Library books borrowed in a  
language other than English  
**49,557**

Number of Library,  
Arts & Culture Programs  
**2,346**

Attendance at Library Arts  
& Culture Programs  
**37,316**

Children taking art classes through Life  
Long Learning Program  
**1,266**

Adults taking art classes through Life  
Long Learning Program  
**1,481**

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

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

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





## Looking Ahead...

The City encourages the inclusion of public art in Capital Improvement Projects. Upcoming projects, such as the Maryland Avenue Park and the Palmer Park renovation project, will incorporate a public art component which involved the community, Parks, Recreation & Community Services Commission, and the Arts & Culture Commission in selecting an art piece that fits the design of the projects.

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

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

In an effort to preserve a significant piece of history and its status as a regional repository of art and music collections, the Brand Library and Arts Center renovation project began and is nearing completion. Facility upgrades include seismic, mechanical, electrical, plumbing, ADA, and space improvements, as well as some historic rehabilitation of the Brand Mansion. Brand Library is expected to open early Spring 2014 with a year of outstanding arts and culture events to commence with the grand re-opening of the facility. In addition to these preservation efforts, the establishment of historic districts throughout the community will protect and enhance the architectural and historic character of neighborhoods.

In 2013, the City Council adopted an Arts & Cultural Plan developed by the Arts & Culture Commission. Based on the goals and directives of the Cultural Plan, a two year Work Plan will be presented to City Council. The Work Plan will outline projects, priorities and policies to be funded by the General Fund and the Urban Art Fund.

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

## Did you know?

- Glendale high school students can participate in a Banner Competition where the winner's artwork is displayed on the façade of the Bob Hope Airport terminal tower.
- The Library broadcasts the Treehouse Tales story programs in Armenian and Spanish.
- Brand Library maintains a collection of 50,000 music recordings, 35,500 art books, 19,400 music books, and 9,800 recreation & performing arts books. The Library is looking forward to having these items, plus new additions to the collection available with the grand reopening.
- The Brand Library Facebook page has over 1,700 followers. Many have been monitoring the construction of the facility since the beginning with new images and updates posted on an ongoing basis.
- 99 properties are listed on Glendale's Register of Historic Resources. Eight properties in Glendale, including the Derby House designed by Lloyd Wright, and the Alex Theatre, are also on the National Register of Historic Resources.
- Glendale has five Historic Districts: Cottage Grove, Royal Boulevard, Ard Eevin Highlands, Rossmoyne, and North Cumberland Heights.

# Arts & Culture

## ACCOMPLISHMENTS

### Brand Library and Art Center

During the Brand Library and Art Center's current renovation, portions of the library collection, as well as art and music events were available at the Central Library. The Annual Juried Exhibition, sponsored by the Associates of Brand Library, which serves as an ongoing reflection of art trends from 1969 to the present, was held this year at an alternate site. Music events and recital rentals were available at the Central Library Auditorium. A local musical artist performed a showcase at the Central Library auditorium, which was envisioned as the start of a new series featuring local musical talent. The Reel Arts film series began at Central Library with plans to continue the program when Brand reopens.

### Alex Theatre

In 1992, the Redevelopment Agency made a substantial investment in the arts by purchasing and restoring the Alex Theatre as a regional performing arts venue. The Theatre is an important cultural and economic landmark in Glendale and is listed on both the National and State Historic Registers. Glendale has made continued improvements to the Theatre over the years, and in Fiscal Year 2012-13 began a project to build a 6,600 square foot underground addition that will add operational and support space to the Theatre, thereby enabling it to be more marketable and to better ensure its long-term viability.

Managed by Glendale Arts, a private non-profit organization, the Alex was booked more than 185 days and processed more than \$2,300,000 in tickets hosting close to 95,000 patrons in the 2012-13 season. Resident companies include the Los Angeles Chamber Orchestra, Glendale Pops, Musical Theatre Guild, the Alex Film Society, and the Glendale Youth Orchestra.

Event highlights from the 2012-13 season include:

- Glendale Pops Orchestra – Soulful Swing, Holiday Pop! and Hits and Love with Country Superstar Jo Dee Messina
- Glendale Arts and Prospect House Entertainment's Summer Family Film Series and James Bond 007 Tribute
- Live Talks LA with Phil Jackson, Neil Gaiman and Burt Bacharach
- Jamie Nichols Presents Celebrate Dance
- Los Angeles Ballet's The Nutcracker, Next Wave LA, and Sleeping Beauty
- Glendale Adventist Medical Center's Laugh for A Cause
- The Los Angeles Chamber Orchestra's Season

- The Musical Theatre Guild's Titanic the Musical, Call Me Madam, Chess, A Catered Affair, and Girl Crazy
- Gay Men's Chorus Holiday Spectacular
- The Fellowship for Performing Arts Presents C.S. Lewis The Screwtape Letters
- ASA's Presentation of the Russian Jazz Ballet
- Arturo Sandoval & His Big Band Save the Music Benefit
- Menopause the Musical
- Glendale Youth Orchestra
- Glendale Arts Presents The Second City Comedy
- Alex Film Society's screenings of Jaws, Three Stooges, Chinatown, Greatest Cartoons Ever, and Dr. Strangelove
- Tri City Mixer (includes Glendale, Burbank & Pasadena Chambers of Commerce).

### Arts and Culture Commission

In the first year of transition to the Library, Arts & Culture Department, the Arts and Culture Commission has focused on developing an Arts and Cultural Plan. The intent of the Plan is to guide the work of the Commission and make recommendations for the distribution of the Urban Art Fund. The Urban Art Fund is supported by a 1% in-lieu payment from private development for the purpose of supporting the arts in Glendale. The Plan as approved by City Council in February 2013 created a comprehensive vision for arts and culture to be implemented over the next five years (2013-2018). The goals of the Plan are to raise visibility of arts and culture in Glendale; use arts and culture to encourage community participation and neighborhood beautification; use arts and culture to encourage visitor attraction and economic development; grow and support Glendale's identity as an innovative and creative community; advance the role of arts and culture in city government; and use art as an educational tool to address social and cultural barriers.

### Glendale Narrows Riverwalk – Art Component

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





♦ MIRADERO ♦



# SUSTAINABILITY



## 2012/13 Quick Facts

Automated curbside & multi-family recycling collected  
**10,468 tons**

Automated yard trimmings collected  
**18,473 tons**

Street sweeping recycling  
**1,650 tons**

Composting workshops  
**10 classes**

Water-wise landscaping workshops  
**10 classes**

Composting bins distributed  
**132 bins**

Bulky item and Public Works debris recycling  
**4,281 tons**

Electronics recycling  
**81 tons**

Christmas trees recycled  
**11,086 trees**

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

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

The City is also on track to meet the State of California's Renewable Portfolio Standards (RPS), which require 20 percent of the electric energy provided within the City to be generated by renewable resources for the first compliance period ending in 2013. Glendale is doing so in the most cost-effective manner possible, to minimize impacts on ratepayers.

The City will be able to continue to operate its wells and meet the much anticipated and more stringent requirement for Chromium-6. The Chromium-6 Research Project was completed and the Project Report was submitted for reference by California Department of Public Health and the Environmental Protection Agency for their respective development of the maximum contaminant level (MCL) for Chromium-6 in drinking water supplies. To set an MCL, information is needed regarding health effects, costs, and technical feasibility. The report provided information on the technological feasibility and costs of removing Cr(VI) from water supplies as key informational needs for setting the MCL. Continuous operation of the treatment facilities reduces our reliance on the more expensive water from Metropolitan Water District.

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





# *Sustainability*

## ACCOMPLISHMENTS

### **Enhanced Outreach Program**

Integrated Waste Management Division has increased community interaction to advance sustainability awareness. Notable events include Glendale's Earth Day which drew 400 attendees, a Tire Recycling Event, co-hosted by Los Angeles County, to recycle 5.3 tons of tires, ten compost workshops, and an increase of 2,000 recycled trees in FY 2012-13 due to increased outreach.

### **Plastic Carryout Bag Ban**

Plastic carryout bags are a significant source of litter pollution. In addition, they clog the sewer system, interfere with the marine ecosystem, and take hundreds of years to decompose in our landfills. The City of Glendale recently adopted an ordinance banning plastic carryout bags and imposing a ten (10) cent charge on recyclable paper carryout bags.

### **Compressed Natural Gas Vehicles**

Glendale added 16 new Compressed Natural Gas vehicles to our fleet this fiscal year for the purpose of replacing our aging fleet and increasing the uniformity of our vehicles. This not only reduces our maintenance costs, it enhances Glendale's air quality while simultaneously reducing our fuel costs.

### **Recycling Center Expansion**

Glendale's Recycling Center was expanded by 4,400 square feet in 2013 to reconfigure the tipping floor area and is currently in the process of adding another 4,200 square foot stand-alone building to build a permanent scale house. The environmental review required to process more volume and mixed waste has begun.

### **Anaerobic Digestion Request for Proposals**

A request for proposals was recently released for an anaerobic digestion project at Scholl Canyon Landfill. This prospective project will divert additional waste and create power for Glendale Water & Power.

### **Grid Modernization**

Glendale Water & Power completed the installation of new electric and water meters throughout the City. Customers

have already benefited from these improvements through isolated outages in smaller areas made possible by digital coordination of devices and meters. Meters also provide customers timely usage data and offer tools to better manage energy and water use; thereby helping make informed choices that save money and protect the environment.

### **Glorietta Wells Treatment Facility**

Completed in June 2013, the Glorietta Wells Treatment Facility provides chloramine disinfection treatment of the water, allowing the City to increase local water production and reduce purchase of imported water and operating costs.

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

Customers learned how to plant and grow water-wise gardens, incorporate low-water use and native plants, and options for lawn replacement. The free classes also provide methods for keeping landscapes green during periods of mandatory water use reductions.

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

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

### **Windstorm Recovery Program**

In winter 2011, a major windstorm walloped much of Los Angeles County. The City of

Glendale prevailed in a competitive grant process, securing funding to replace the 350 street trees that were lost during the storms.

In 2013, the replacement trees were planted at the sites where trees were lost in the windstorms. Glendale staff selected tree species that complement the tree palate of the neighborhoods. Much of the actual tree planting was performed by the Glendale Youth Alliance, which provides job opportunities and training to at-risk youth. As trees beautify Glendale neighborhoods, clean the air by absorbing carbon dioxide, and provide cooling shade, all Glendale residents will benefit from these new street trees.

### **South Glendale Community Plan**

The South Glendale Community Plan is the official guide to development within the neighborhoods and commercial districts in the area south of the SR 134 Freeway. It is intended to shape positive community change and foster sustainable land use patterns, while balancing the unique character of the community with citywide policies and regional initiatives. Sustainability concepts are incorporated throughout the plan and address topics such as Urban Design/Land Use, Infrastructure & Sustainability, Community Services & Parks, Natural Resources, and Wellness & Safety. In addition, special studies funded by grants from the Metropolitan Transit Authority are studying ways to improve transit usage, including development and urban design policies.

### **Green Building Standards Code**

The Community Development Department, Building & Safety Division secured the California Energy Commission's certification of local Green Building Standards which exceed the State of California's minimum mandate. Glendale's additional standards apply to all new construction, and large additions which meet or exceed a particular trigger threshold. The additional standards reduce energy consumption and conserve potable water.

### **Smoking in Multi-Family Buildings**

The City Council adopted an ordinance that bans smoking in the interiors and all exterior areas of newly constructed multi-family buildings. Since second-hand smoke is well known to be harmful, this restriction may have far-reaching health benefits for many of the city's non-smoking apartment and condominium dwellers.

## Looking Ahead...

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

In the field of waste management, the Public Works Department has two ongoing projects underway that can increase sustainability. The City is still working with regional and State agencies to obtain a solid waste permit which will enable the Integrated Waste Management Division to operate the Recycling Center as a Materials Recovery Facility (MRF). The MRF will be able to process up to 250 tons per day of Glendale commercial solid waste, separating recyclables and the organic fraction which is currently being disposed of at the landfill. The second project is the ongoing analysis for the potential construction of an anaerobic digestion facility at the Scholl Canyon Landfill which can generate renewable energy from biogas and high quality compost. This project will also reduce the volume of organic waste going to the landfill, which is one of the key components of the City's Zero Waste Strategic Plan approved by City Council in December of 2011.

Glendale Water & Power will continue to seek out renewable sources of power generation and implement measures to promote water conservation. This includes the management of its business modernization, reduced reliance on fossil fuels and lower carbon emissions, investing in green energy, and rebate and incentive programs.

Improving sustainability in Glendale is an ongoing venture. City staff, elected officials, residents, business owners and local activists will continue to collaborate to reduce the City's environmental footprint and make Glendale healthier, safer and more ecological for future generations.



## Did you know?

- The City of Glendale has had an ordinance in place protecting indigenous trees species since 1982. While no permit is required for routine pruning of these trees (Sycamores, Bays and Oaks) defined as less than 2" in diameter (approximately the size of a standard soup can) and not more than one quarter of the trees live foliage of residents who desire additional pruning or a removal must secure a free permit from the City to do so.
- The City has a program for picking up Bulky items such as furniture, electronics and appliance for free. Glendale residents can call (818) 548-3916 to schedule a pick-up date. Items that are picked up are then recycled.
- By using composting bins, a household can potentially cut their waste in half. The City's Integrated Waste Management Division hosts composting workshops where free and discounted composting bins are provided to attendees. Residents can call (818) 548-3916 for more information.
- The City provides free mulch several times a year at Brand Park. When added to a garden, mulch can enhance the soil and reduce the quantity of watering needed.
- The Fleet Management Division, which is responsible for the maintenance of all City vehicles and equipment, recycles engine fluids such as motor oil and anti-freeze.
- By tuning up the air conditioning system, homeowners can reduce their electrical consumption by as much as 500 kilowatt hours or \$50 - \$60 in savings a year.
- Glendale Water & Power offers residential customers with up to three free shade trees to lower their air conditioning costs.
- Approximately 22% of Glendale Water & Power's energy requirements are derived from renewable resources such as hydropower generated at Hoover Dam, the City's Scholl Canyon landfill gas to energy facility, wind farms, solar energy, and geothermal energy.
- Digital Meters continue to identify major water leaks in the city. Notifications have resulted in over 10,000 gallons of water saved each year.
- The City's water system delivers 9.16 billion gallons of drinking water to the community.
- Glendale Water & Power conducts more than 4,000 water samples per year throughout its storage facilities and pipelines.









MONTROSE

EST. 1913

Market St  
3600

Ocean View

Est. 1963

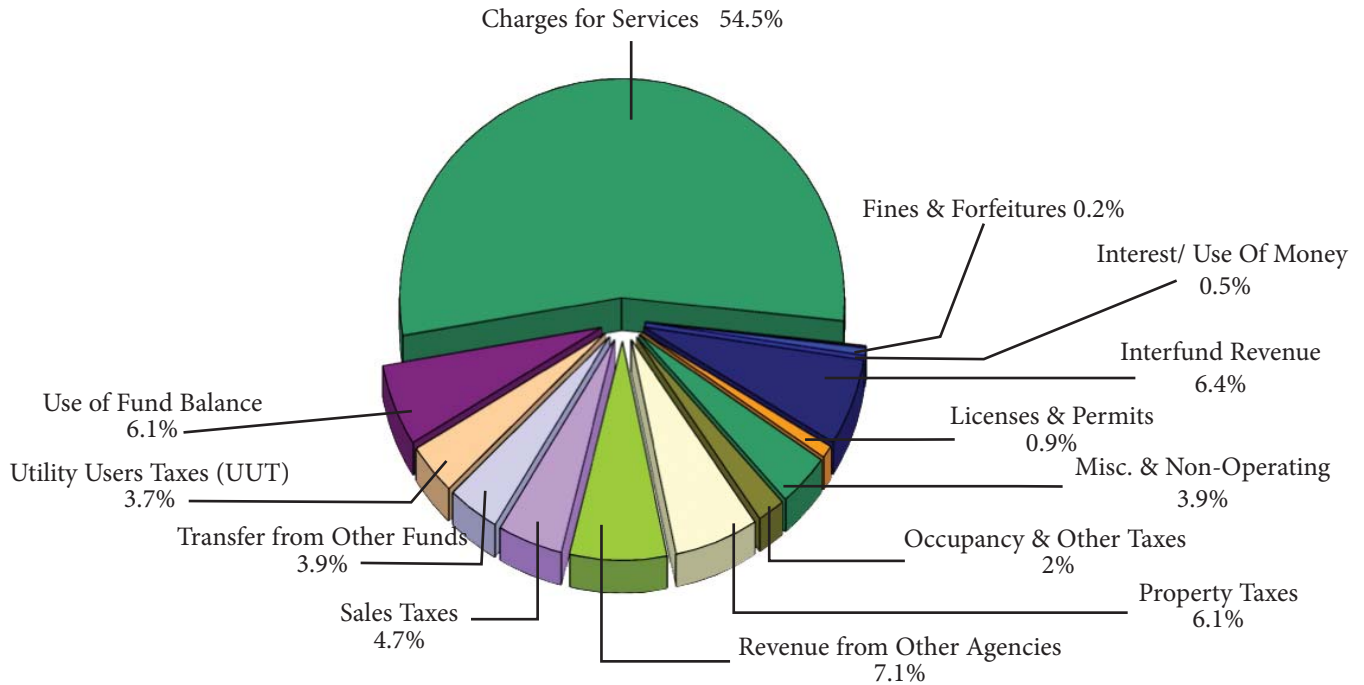


# *Financial Summary*

# Financial Summary

## Where The Money Comes From

Total Resources 2013 / 2014 = \$737,941,725



### DEFINITIONS

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

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

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

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

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

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

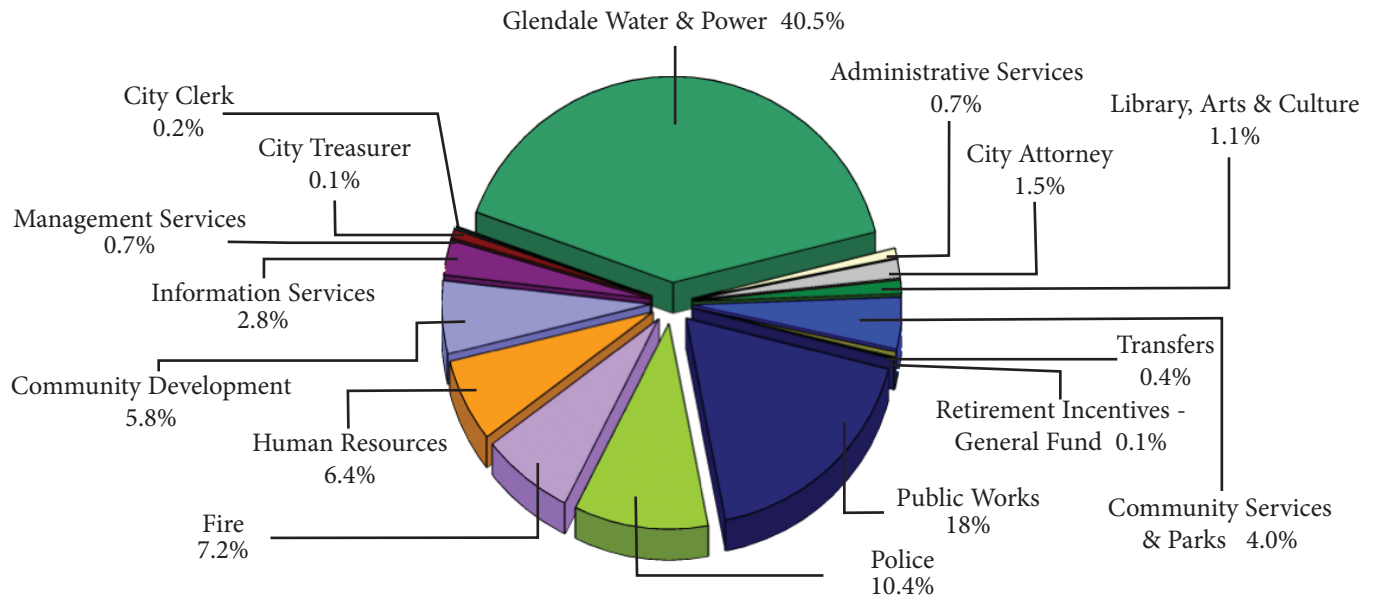
| Resources                   | Amount             | Percent       |
|-----------------------------|--------------------|---------------|
| Charges for Services        | \$ 402,122,332     | 54.5%         |
| Fines & Forfeitures         | 1,100,000          | 0.2%          |
| Interest/Use of Money       | 3,955,841          | 0.5%          |
| Interfund Revenue           | 47,345,375         | 6.4%          |
| Licenses & Permits          | 6,812,180          | 0.9%          |
| Misc. & Non-Operating       | 28,449,632         | 3.9%          |
| Occupancy & Other Taxes     | 15,034,000         | 2.0%          |
| Property Taxes              | 45,185,000         | 6.1%          |
| Revenue from Other Agencies | 52,307,689         | 7.1%          |
| Sales Tax                   | 34,919,000         | 4.7%          |
| Transfer from Other Funds   | 28,331,124         | 3.9%          |
| Utility Users Tax (UUT)     | 27,600,000         | 3.7%          |
| Use of Fund Balance         | 44,779,552         | 6.1%          |
| <b>Total:</b>               | <b>737,941,725</b> | <b>100.0%</b> |



# Financial Summary

## Where The Money Goes

Total Appropriations 2013 / 2014 = \$737,941,725



| <b>Appropriations</b>               | <b>Amount</b>      | <b>Percent</b> |
|-------------------------------------|--------------------|----------------|
| Glendale Water & Power              | \$ 298,885,334     | 40.5%          |
| Public Works                        | 132,509,684        | 18.0%          |
| Police                              | 76,857,629         | 10.4%          |
| Fire                                | 53,273,456         | 7.2%           |
| Human Resources                     | 48,140,351         | 6.5%           |
| Community Development               | 42,392,779         | 5.8%           |
| Community Services & Parks          | 29,808,527         | 4.0%           |
| Information Services                | 20,271,663         | 2.8%           |
| City Attorney                       | 10,952,648         | 1.5%           |
| Library, Arts & Culture             | 8,230,635          | 1.1%           |
| Administrative Services             | 5,489,797          | 0.7%           |
| Management Services                 | 5,153,034          | 0.7%           |
| Transfers                           | 3,282,062          | 0.4%           |
| City Clerk                          | 1,152,797          | 0.2%           |
| Retirement Incentive - General Fund | 897,888            | 0.1%           |
| City Treasurer                      | 643,441            | 0.1%           |
| <b>Total:</b>                       | <b>737,941,725</b> | <b>100.0%</b>  |

# Key Performance Indicators

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

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

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

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

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



# ADMINISTRATIVE SERVICES DEPARTMENT

## *Key Performance Indicators* FY 2012-13

| Performance Indicator                                 | FY 2012-13 Quarterly Results |              |              |               |              |               | Council Priority |   |
|---|------------------------------|--------------|--------------|---------------|--------------|---------------|------------------|---|
|   | 1st Quarter                  | 2nd Quarter  | 3rd Quarter  | 4th Quarter * | Primary      | Secondary     |                  |   |
| <b>Financial Operations</b>                           |                              |              |              |               |              |               |                  |   |
| 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               | - |
| 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               | - |

# ADMINISTRATIVE SERVICES DEPARTMENT

## *Key Performance Indicators* FY 2012-13

### 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)                      | 6.22    | N/A   | N/A   | N/A   | N/A ** | N/A     | FR | - |
| 10 | Debt ratio (Annually)                           | 24%     | 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      | -         | -         | -         | 0         | 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 |             |             |             |          | 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 |             |             |             |         | 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              | -         |
| 9 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       |
| 10 Number of registered voters   | 92,496            | 92,544                       | 95,364      | 111,221     | 111,221     | 102,588 | IEC              | -         |
| 11 Voter registration percentage   | 48%               | 48%                          | 50%         | 58%         | 58%         | 54%     | IEC              | -         |
| 12 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

| <b>Performance Indicator</b>   | <b>FY 2012-13 Quarterly Results</b> |                    |                    |                    |                    | <b>Council Priority</b> |                  |   |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|------------------|---|
|  | <b>FY 2011-12 Actual</b>            | <b>1st Quarter</b> | <b>2nd Quarter</b> | <b>3rd Quarter</b> | <b>4th Quarter</b> | <b>Primary</b>          | <b>Secondary</b> |   |
| 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 2012-13 Quarterly Results  |                |                |                |                |             | Council Priority |           |    |
|------------------------------|---|----------------|----------------|----------------|----------------|-------------|------------------|-----------|----|
|                              |   | 1st<br>Quarter | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |             | Primary          | Secondary |    |
| <b>Housing</b>               |   |                |                |                |                |             |                  |           |    |
| 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       | -  |
| <b>Building &amp; Safety</b> |   |                |                |                |                |             |                  |           |    |
| 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    | 1.6            | 1.71           | 1.55           | 1.95           | 1.87        | 1.77             | 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        | -  |
| <b>Economic Development</b>  |   |                |                |                |                |             |                  |           |    |
| 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       | -  |



# COMMUNITY DEVELOPMENT DEPARTMENT

## *Key Performance Indicators*

FY 2012-13

| Performance Indicator                 | FY 2012-13 Quarterly Results  |             |             |             |          |          | Council Priority |           |     |
|---------------------------------------|---|-------------|-------------|-------------|----------|----------|------------------|-----------|-----|
|                                       | 1st Quarter   | 2nd Quarter | 3rd Quarter | 4th Quarter |          |          | Primary          | Secondary |     |
| <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          | 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 |             |             |             |         | Council Priority |           |     |
|--|---|------------------------------|-------------|-------------|-------------|---------|------------------|-----------|-----|
|  |   | 1st Quarter                  | 2nd Quarter | 3rd Quarter | 4th Quarter |         | Primary          | Secondary |     |
| <b>Administration</b>                  |   |                              |             |             |             |         |                  |           |     |
| 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 |
| <b>Park Maintenance</b>                |   |                              |             |             |             |         |                  |           |     |
| 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       | -   |
| <b>Park Planning &amp; Development</b> |   |                              |             |             |             |         |                  |           |     |
| 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 |
| 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              | -         |
| <b>Human Services</b>   |                   |                              |             |             |             |                   |                  |           |
| 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<br>Actual | FY 2012-13 Quarterly Results |                |                |                | FY 2012-13<br>Actual | Council Priority |           |
|-----------------------|----------------------|------------------------------|----------------|----------------|----------------|----------------------|------------------|-----------|
|                       |                      | 1st<br>Quarter               | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |                      | Primary          | Secondary |
|                       |                      |                              |                |                |                |                      |                  |           |



# 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 |
| <b>Administration</b>  |                   |                              |             |             |             |                   |                  |           |
| 1 Avg. number of Firefighters per 1,000 residents                      | 0.87              | 0.87                         | 0.83        | 0.78        | 0.78        | 0.82              | 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        | 0.39              | 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               | -         |
| <i>Total amount of MOU related staffing overtime</i>                   | -                 | -                            | -           | -           | -           | -                 | FR               | -         |
| <i>Total amount of work comp related overtime</i>                      | -                 | -                            | -           | -           | -           | -                 | FR               | -         |
| <i>Total amount of training and other overtime</i>                     | -                 | -                            | -           | -           | -           | -                 | FR               | -         |
| <i>Total amount of reimbursed overtime</i>                             | -                 | -                            | -           | -           | -           | -                 | 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               | -         |
| <b>Operations</b>  |                   |                              |             |             |             |                   |                  |           |
| 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     | 0:00:56           | 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 2012-13 Quarterly Results |             |             |             |             | FY 2012-13 Actual | Council Priority |           |
|---|------------------------------|-------------|-------------|-------------|-------------|-------------------|------------------|-----------|
|   | FY 2011-12 Actual            | 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     | 0:40:08           | 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         | 1.33              | SHC              | -         |
| <b>Emergency Medical Services (EMS)</b>                                   |                              |             |             |             |             |                   |                  |           |
| 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              | -         |
| <b>Fire Prevention</b>  |                              |             |             |             |             |                   |                  |           |
| 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              | -         |



# 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 |     |
| <b>Water Section</b>  |  |                              |             |             |             |                   |                  |           |     |
| 1                     | Water produced from Verdugo Basin (billion gallons)  | 0.70                         | 0.16        | 0.15        | 0.15        | 0.15              | 0.61             | IM        | -   |
| 2                     | Avg. production per well from Verdugo Basin (billion gallons)  | 0.1                          | 0.03        | 0.02        | 0.03        | 0.03              | 0.03             | IM        | -   |
| 3                     | Water imported from MWD (billion gallons)  | 5.6                          | 1.8         | 1.34        | 1.15        | 1.81              | 6.1              | IM        | -   |
| 4                     | 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       | -   |
| 5                     | Percent of positive water samples in the distribution system   | 0.26%                        | 0%          | 0.21%       | 0%          | 0%                | 0.21%            | SHC       | -   |
| 6                     | Number of repeat positive samples  | 1                            | 0           | 1           | 0           | 2                 | 3                | SHC       | -   |
| 7                     | Number of positive e-coli samples  | 1                            | 0           | 0           | 0           | 0                 | 0                | SHC       | -   |
| 8                     | Number of "high chlorine" complaints by customers  | 19                           | 7           | 16          | 1           | 1                 | 25               | SHC       | -   |
| 9                     | Production from local Wells (billion gallons)  | 2.739                        | 0.8         | 0.72        | 0.74        | 0.55              | 2.81             | IM        | -   |
| 10                    | Cost to treat from local wells (billion gallons)**   | \$ 14,232                    | \$ 2,987    | \$ 2,900    | \$ 3,028    | \$ 2,792          | \$ 11,707        | FR        | -   |
| 11                    | Percentage of backflow devices tested/maintained (total of 1,851 devices)                              | 98%                          | 96%         | 92%         | 94%         | 98%               | 95%              | IM        | SHC |
| 12                    | Water meters repaired (large meters 3" and above)  | 20                           | 7           | 1           | 1           | 9                 | 18               | IM        | -   |
| 13                    | New service/turn-ons   | 90                           | 16          | 28          | 27          | 22                | 93               | IM        | -   |
| 14                    | Number of main breaks  | 13                           | 3           | 1           | 0           | 5                 | 9                | IM        | -   |
| 15                    | Avg. time to repair a main break (hours)   | 2                            | 4           | 2           | 0           | 9                 | 3.75             | IM        | ECS |
| 16                    | Total Service-Hour Interruption  | 3,293                        | 2,147       | 854         | 808         | 1,438             | 5,247            | IM        | ECS |
| 17                    | 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 |
| 18                    | 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 |
| 19                    | # of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)                            | 7                            | 0           | 1           | 1           | 1                 | 3                | IM        | SHC |
| 20                    | Water loss through the distribution system**   | 3.0%                         | 2.3%        | -1.50%      | 4.40%       | 9%                | 3.5%             | IM        | FR  |
| 21                    | 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 |
| 22                    | 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<br>Actual  | FY 2012-13 Quarterly Results |                |                |                | FY 2012-13<br>Actual | Council Priority |           |     |
|-------------------------|---|------------------------------|----------------|----------------|----------------|----------------------|------------------|-----------|-----|
|                         |   | 1st<br>Quarter               | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |                      | Primary          | Secondary |     |
| <b>Electric Section</b> |   |                              |                |                |                |                      |                  |           |     |
| 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<br>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       | -   |
| 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       | -   |



# GLENDALE WATER & POWER 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 |
| <b>Production, Services and Financial Section</b>   |                              |             |             |             |             |                   |                  |           |
| 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               | -         |
| 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 2011-12<br>Actual | FY 2012-13 Quarterly Results |                |                |                |            | Council Priority |           |
|--|----------------------|------------------------------|----------------|----------------|----------------|------------|------------------|-----------|
|  |                      | 1st<br>Quarter               | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |            | Primary          | Secondary |
| <b>Recruitment and Selection</b>                                   |                      |                              |                |                |                |            |                  |           |
| 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              | -         |
| <b>Administration</b>  |                      |                              |                |                |                |            |                  |           |
| 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               | -         |
| <b>Training and Development</b>                                    |                      |                              |                |                |                |            |                  |           |
| 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               | -         |



# HUMAN RESOURCES DEPARTMENT

## *Key Performance Indicators*

FY 2012-13

| Performance Indicator           | FY 2011-12<br>Actual  | FY 2012-13 Quarterly Results |                |                |                |           | Council Priority |           |   |
|---------------------------------|---|------------------------------|----------------|----------------|----------------|-----------|------------------|-----------|---|
|                                 |   | 1st<br>Quarter               | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |           | Primary          | Secondary |   |
| <b>Employee Health/Wellness</b> |   |                              |                |                |                |           |                  |           |   |
| 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       | - |
| <b>Worker's Compensation</b>    |   |                              |                |                |                |           |                  |           |   |
| 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 |             |             |             |           | 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

|   |   |         |         |         |         |         |           |     |    |
|---|---|---------|---------|---------|---------|---------|-----------|-----|----|
| 1 | Total circulation per capita                                    | 5.03    | 1.56    | 1.27    | 1.42    | 1.42    | 5.67      | 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 |

# LIBRARY, ARTS & CULTURE DEPARTMENT

## *Key Performance Indicators* FY 2012-13

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



# LIBRARY, ARTS & CULTURE DEPARTMENT

## *Key Performance Indicators* FY 2012-13

| Performance Indicator   | FY 2011-12<br>Actual | FY 2012-13 Quarterly Results |                |                |                | FY 2012-13<br>Actual | Council Priority |           |
|---|----------------------|------------------------------|----------------|----------------|----------------|----------------------|------------------|-----------|
|   |                      | 1st<br>Quarter               | 2nd<br>Quarter | 3rd<br>Quarter | 4th<br>Quarter |                      | Primary          | Secondary |
| 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 |             |              |              |              | 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 |                  |           |
| <i>Total overtime cost - MOU Entitled</i>                   | \$ 3,338,890      | \$ 835,429                   | \$ 760,362  | \$ 1,015,697 | \$ 948,918   | \$ 3,562,406 | FR               | -         |
| <i>Total overtime cost - Reimbursed (Grant, Movie)</i>      | \$ 544,654        | \$ 187,800                   | \$ 172,526  | \$ 185,784   | \$ 159,277   | \$ 705,388   | FR               | -         |
| <i>Total overtime cost - Training</i>                       | \$ 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

| Performance Indicator  | FY 2011-12 Actual | FY 2012-13 Quarterly Results |             |             |             |         | Council Priority |           |
|--|-------------------|------------------------------|-------------|-------------|-------------|---------|------------------|-----------|
|  |                   | 1st Quarter                  | 2nd Quarter | 3rd Quarter | 4th Quarter |         | 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 |             |             |             |            | Council Priority |     |
|---|-------------------|------------------------------|-------------|-------------|-------------|------------|------------------|-----|
|   |                   | 1st Quarter                  | 2nd Quarter | 3rd Quarter | 4th Quarter | Primary    | Secondary        |     |
| <b>Administration Division</b>  |                   |                              |             |             |             |            |                  |     |
| 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              | -   |
| <b>Engineering Division</b>   |                   |                              |             |             |             |            |                  |     |
| 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              | -   |

# PUBLIC WORKS DEPARTMENT

## *Key Performance Indicators* FY 2012-13

| Performance Indicator          | FY 2011-12 Actual  | FY 2012-13 Quarterly Results |             |             |             |          | Council Priority |           |     |
|--------------------------------|--|------------------------------|-------------|-------------|-------------|----------|------------------|-----------|-----|
|                                |  | 1st Quarter                  | 2nd Quarter | 3rd Quarter | 4th Quarter |          | Primary          | Secondary |     |
| <b>Fleet Services Division</b> |  |                              |             |             |             |          |                  |           |     |
| 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  |
| 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 |             |             |             |        | Council Priority |           |
|---|-------------------|------------------------------|-------------|-------------|-------------|--------|------------------|-----------|
|   |                   | 1st Quarter                  | 2nd Quarter | 3rd Quarter | 4th Quarter |        | Primary          | Secondary |
| <b>Integrated Waste Division</b>  |                   |                              |             |             |             |        |                  |           |
| 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              | -         |

## Executive & Key Staff

Scott Ochoa  
CITY MANAGER

Michael J. Garcia  
CITY ATTORNEY

Ardashes "Ardy" Kassakhian  
CITY CLERK

Rafi Manoukian  
CITY TREASURER

Yasmin K. Beers  
ASSISTANT CITY MANAGER

John Takhtalian  
DEPUTY CITY MANAGER

Michele Flynn  
CITY AUDITOR

Hassan Haghani  
DIRECTOR,  
COMMUNITY DEVELOPMENT

Jess Duran  
DIRECTOR,  
COMMUNITY SERVICES & PARKS

Robert Elliot  
DIRECTOR,  
ADMINISTRATIVE SERVICES

Harold Scoggins  
FIRE CHIEF

Matt Doyle  
DIRECTOR,  
HUMAN RESOURCES

Philip Lanzafame  
DIRECTOR,  
ECONOMIC DEVELOPMENT

Brian Ganley  
DIRECTOR,  
INFORMATION SERVICES

Cindy Cleary  
DIRECTOR,  
LIBRARY, ARTS & CULTURE

Ron De Pompa  
POLICE CHIEF

Stephen M. Zurn  
GENERAL MANAGER,  
GLENDALE WATER & POWER  
DIRECTOR,  
PUBLIC WORKS

# CITY OF GLENDALE

## Department Contact Information

### Administrative Services

141 N. Glendale Ave, Room 346  
Glendale, CA 91206  
818.548.2085

### City Attorney

613 E. Broadway, Room 220  
Glendale, CA 91206  
818.548.2080

### City Clerk

613 E. Broadway, Room 110  
Glendale, CA 91206  
818.548.2090

### City Council

613 E. Broadway, Room 200  
Glendale, CA 91206  
818.548.4844

### Community Development

**Includes Building & Safety, Economic Development, Housing, Neighborhood Services, Planning, and Policy & Innovation**

633 E. Broadway, Room 103  
Glendale, CA 91206  
818.548.2140

### City Treasurer

141 N. Glendale Ave, Room 438  
Glendale, CA 91206  
818.548.2066

### Community Services & Parks

**Includes Glendale Youth Alliance (GYA), Community Development Block Grant (CDBG), Verdugo Jobs Center (VJC)**  
613 E. Broadway, Room 120  
Glendale, CA 91206  
818.548.2000

### Fire Department

421 Oak Street  
Glendale, CA 91204  
818.548.4814

### Glendale Water & Power

141 N. Glendale Ave. 2nd Level  
Glendale, CA 91206  
818.548.3300

### Human Resources

**Includes Employee Health Services, Safety and Workers Compensation**  
613 E. Broadway, Suite 100  
Glendale, CA 91206  
818.548.2110

### Information Services

**Includes Application Support, Information Technology Services, and Wireless Communications**  
141 N. Glendale Ave, Room 314  
Glendale, CA 91206  
818.548.3957

### Library, Arts & Culture

222 E. Harvard St.  
Glendale, CA 91205  
818.548.2030

### Management Services

613 E. Broadway, Room 200  
Glendale, CA 91206  
818.548.4844

### Police

131 N. Isabel St  
Glendale, CA 91206  
818.548.4840

### Public Works

**Includes Engineering, Fleet Management, Integrated Waste Management, Maintenance Services, and Traffic & Transportation**  
633 E. Broadway, Room 209  
Glendale, CA 91206  
818.548.3900



[www.ci.glendale.ca.us](http://www.ci.glendale.ca.us)

@MyGlendale #MyGlendale #GlendaleAfterHours







**City of Glendale  
Annual Report 2013 / 2014**

**[www.ci.glendale.ca.us](http://www.ci.glendale.ca.us)  
[www.twitter.com/myglendale](https://twitter.com/myglendale)**