



Administrative Services Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*		Primary	Secondary
Financial Operations								
1 Total Citywide personnel cost	\$212,063,564	\$57,935,699	\$53,983,357	\$52,844,816	\$52,948,278	\$217,712,150	FR	-
2 Citywide personnel cost to total operating cost	33.2%	34.6%	34.6%	36.3%	36.3%	35.4%	FR	-
3 Departmental personnel cost to total operating cost								
Administrative Services - General Fund	70%	72%	73%	70%	71%	72%	FR	-
City Attorney - General Fund	92%	94%	92%	91%	93%	93%	FR	-
City Attorney - All Funds	35%	20%	-211%	111%	46%	49%	FR	-
City Clerk - General Fund	71%	79%	45%	59%	30%	46%	FR	-
City Treasurer - General Fund	85%	88%	85%	87%	89%	87%	FR	-
Community Services & Parks - General Fund	61%	62%	61%	66%	64%	63%	FR	-
Community Services & Parks - All Funds	54%	60%	60%	59%	51%	57%	FR	-
Community Development - General Fund	89%	90%	86%	87%	85%	87%	FR	-
Community Development - All Funds	22%	27%	19%	25%	45%	24%	FR	-
Fire - General Fund	88%	88%	88%	87%	87%	88%	FR	-
Fire - All Funds	82%	85%	84%	84%	82%	84%	FR	-
Glendale Water & Power - All Funds	14%	14%	13%	21%	16%	15%	FR	-
Human Resources - General Fund	60%	65%	63%	57%	62%	62%	FR	-
Human Resources - All Funds	5%	5%	4%	4%	4%	4%	FR	-
Information Services - All Funds	34%	41%	32%	33%	31%	34%	FR	-
Library, Arts & Culture - General Fund	70%	75%	74%	69%	59%	69%	FR	-
Library, Arts & Culture - All Funds	69%	71%	73%	68%	57%	67%	FR	-
Management Services - General Fund	79%	81%	77%	76%	74%	77%	FR	-
Police Department - General Fund	85%	86%	84%	86%	87%	86%	FR	-
Police Department - All Funds	73%	85%	78%	82%	74%	79%	FR	-
Public Works - General Fund	49%	53%	46%	48%	45%	48%	FR	-
Public Works - All Funds	28%	38%	34%	29%	30%	32%	FR	-
4 # of reports prepared and published by Finance	70	73	77	72	56	278	IEC	-
5 Citywide average operating cost per day	\$1,753,617	\$1,864,389	\$1,857,678	\$1,478,980	\$1,622,632	\$1,705,920	FR	-
Financial Ratios								
6 Actual operating cost, General Fund, per capita	\$878	\$240	\$228	\$226	\$229	\$923	FR	-
7 Actual expenditures, all funds, per capita	\$3,382	\$892	\$897	\$716	\$782	\$3,287	FR	-
8 Liquidity ratio (Annually)	6.45	N/A	N/A	N/A	7.44	N/A	FR	-
9 Debt ratio (Annually)	25.0%	N/A	N/A	N/A	26%	N/A	FR	-



Administrative Services Key Performance Indicators

FY 2014-15

Accounts Payable & Purchasing

10	Number of employees with open procurement cards citywide	190	186	211	220	225	211	FR	-
11	Average procurement card purchase amount	\$222.75	\$206.90	\$208.55	\$261.66	\$221.65	\$224.69	FR	-
12	Total dollar value of purchasing conducted with procurement cards	\$1,740,915	\$424,126	\$368,979	\$479,981	\$555,851	\$1,828,937	FR	-
13	Total number of invoices processed for payment	112,613	30,601	28,211	26,797	25,338	110,947	FR	-
14	Average number of invoices processed for payment	28,153	N/A	N/A	N/A	N/A	27,737	FR	-
15	Avg. calendar days from approved requisition to purchase order issued	18	17	12	16	17	16	ECS	-

Budget

16	Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	3.2%	2.7%	2.7%	2.6%	2.6%	2.7%	FR	-
17	Ratio of General Fund budget to the overall City Budget	20.7%	19.5%	18.9%	19.0%	19.0%	19.1%	FR	-
18	Number of residents per authorized salaried positions	121	122	124	129	129	126	FR	-
19	% accuracy in budget revenue to actual in General Fund (Annually)	99.0%	N/A	N/A	N/A	99%	N/A	ECS	IEC

*4th quarter indicators are unaudited and subject to change



Community Development Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Housing									
1 Number of active Section 8 Rental Assistance vouchers	3,048	3,029	3,021	3,018	3,014	2990	3,011	BQH	-
2 Number of Section 8 Housing Quality Standard Inspections conducted	4476	4196	842	1,112	1,036	935	3,925	BQH	-
3 Number of new affordable housing units completed	5	17	0	0	0	9	9	BQH	-
4 Number of new affordable housing units under development	173	240	124	0	0	121	245	BQH	-
5 Number of affordable housing units monitored	491	773	224	128	362	81	714	BQH	-
Building & Safety									
6 Number of building permits issued (all types)	2,635	2,814	837	706	610	718	2,871	BQH	EV
7 Building Permit Issued " Over the Counter"	N/A	N/A	644	534	435	474	2,087	BQH	EV
8 Number of trade permits issued	N/A	2,992	703	625	600	699	2,627	BQH	EV
9 Avg. valuation per building permit	\$79,694	\$84,223	\$50,868	\$183,538	\$112,460	\$108,025	\$113,723	FR	EV
10 Number of building plan checks submitted	429	416	129	109	205	165	608	EV	-
11 Number of sub-trade plan checks submitted	982	1,252	303	81	481	335	1,200	EV	-
12 Avg. turnaround time per building plan check (days)	22	18	22	22	28	35	27	ECS	-
13 Number of customers served	23,533	28,206	9,949	8,534	8,482	11,452	38,417	ECS	EV
14 Avg. turnaround time per sub-trade plan check (days)	10	10	21	28	21	15	21	ECS	-
15 Number of permit inspections completed	28,044	32,214	9,114	8,981	8,119	7,951	34,165	ECS	EV
16 Building and Safety fees received	\$6,694,045	\$7,795,814	\$1,676,927	\$2,492,140	\$1,820,465	\$3,279,572	\$9,269,104	FR	EV
17 Ratio of Building & Safety fees received to section's expenditures	1.77	2.63	1.90	2.20	2.40	3.20	2.43	FR	-
18 Number of complaints received	168	149	54	39	45	53	191	ECS	-
19 Cost per hour of operation	\$1,410	\$1,099	\$1,415	\$1,514	\$1,322	\$1,430	\$1,420	FR	-
Planning/Neighborhood Services									
20 Number of development applications submitted for review by:									
Design Review Board	102	62	10	11	3	10	34	BQH	EV
Planning Commission	13	19	2	7	2	2	13	BQH	EV
Historic Preservation Commission	9	2	2	6	1	2	11	BQH	EV
Planning Hearing Officer	84	76	12	4	4	4	24	BQH	EV
21 Number of City applications initiated for:									
General Plan Amendments	1	4	0	0	2	0	2	BQH	EV
Re-zoning	1	3	0	1	0	0	1	BQH	EV
Code Changes	1	2	2	0	2	1	5	BQH	EV



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FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
22 Number of private applications approved by staff									
Administrative Design Review	N/A	N/A	7	8	2	9	26	EV	BQH
Administrative Use Permits	N/A	N/A	7	4	2	5	18	EV	BQH
Design Review Board exemptions	813	781	212	171	184	235	802	BQH	EV
Other (i.e. COZ, COC, BRC, Home Occupation)	825	227	260	237	231	275	1003	ECS	-
Administrative Exceptions - up to 10% of a numerical standard	N/A	N/A	0	0	0	0	0	EV	BQH
Administrative Exceptions - up to 20% of a numerical standard	N/A	N/A	1	4	1	5	11	EV	BQH
Administrative Exceptions - Other	N/A	N/A	2	2	0	2	6	EV	BQH
Administrative Review (Parking Exceptions, Lot Line Adjustments)	N/A	N/A	0	4	3	3	10	EV	BQH
23 % of development application review completed within 30 calendar days	0.70	0.69	0.71	0.86	0.70	0.68	0.74	ECS	EV
24 Avg. # of days from application submission to hearing	71	70	89	105	148	221	141	ECS	-
25 Avg. # of days from application submission to decision (AUP/ADR)	N/A	N/A	75	109	110	102	99	ECS	-
26 Avg. # of days from application completion to hearing for land use applications	37	41	48	52	45	126	68	FR	-
27 Avg. # of days from application completion to decision (AUP/ADR)	N/A	N/A	43	66	45	48	51	ECS	-
28 Avg. # of active applications per case planner	13	62	17	18	19	17	71	ECS	-
29 Number of DRB and Hearing Officer appeals	7	9	1	2	0	0	3	ECS	-
30 Cost per hour of operation	\$1,266	\$4,679	\$1,381	\$1,017	\$1,048	\$1,192	\$4,638	IEC	ECS
31 Number of phone calls handled through Call Center	17,685	27,584	7,170	5,661	1,639	N/A	14,470	ECS	-
32 Number of requests for services received	13,353	10,927	2,747	3,646	3,739	4,201	14,333	IEC	ECS
33 Number of code enforcement inspections completed	19,538	18,880	4,619	3,378	4,072	5,170	17,239	SHC	-
34 Number of code violations issued	3,470	2,447	491	676	468	500	2,135	SHC	-
35 Number of code violation cases opened	1,698	1,528	314	421	340	370	1,445	SHC	-
36 Number of code violation cases closed	1,289	1,086	244	231	356	244	1,075	SHC	-
37 Percentage of cases cleared within 3 months	34%	46%	50%	45%	59%	41%	49%	SHC	-
38 Percentage of cases remaining open beyond 3 months	67%	54%	50%	55%	41%	59%	51%	SHC	-
39 Number of new cases per code enforcement officer	510	1,388	390	334	393	325	1,442	SHC	-
40 Sq. ft. of graffiti removed	183,767	172,821	46,055	29,545	36,733	37,354	149,687	SHC	-
41 Average cost per sq. ft. of graffiti removed	\$0.55	\$0.65	\$0.52	\$0.76	\$0.78	\$0.78	\$0.71	FR	-
42 Number of volunteer hours for neighborhood improvement activities	9,993	15,876	3,477	3,278	N/A	N/A	6,755	IEC	SHC
43 Number of dog and cat licenses issued	4,408	5,159	889	1,611	1,425	1,013	4,938	SHC	-
44 Number of (new) business license/permit applications received	861	1,024	630	425	254	597	1,906	EV	-
45 Number of (new/renewal) business license/permit applications issued	1,154	1,773	810	366	407	485	2,068	EV	-



City Attorney

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Public Records Requests Received	400	452	114	93	117	110	434	IEC	-
2 Number of Public Records Requests Completed	381	441	108	90	83	111	392	IEC	-
3 Number of Parking Appeals Received	418	281	71	61	12	16	160	SHC	-
4 Number of Parking Appeals Finalized	425	259	141	59	12	16	228	SHC	-
5 Number of Legal Service Requests Received	544	656	141	147	161	223	672	ECS	-
6 Number of Legal Service Requests Completed	423	543	135	108	138	201	582	ECS	-
7 Number of Claims Received	236	276	62	69	58	43	232	FR	-
8 Number of Claims Closed	226	285	80	54	69	73	276	FR	-
9 Avg. Cost per Claim Closed	\$2,170	\$649	\$980	\$868	\$1,363	\$1,114	\$1,081	FR	-
10 Number of Lawsuits Received	25	33	4	6	7	5	22	FR	-
11 Number of Lawsuits Closed	38	29	7	2	4	6	19	FR	-
12 Number of Lawsuits Resolved Through Settlement	17	19	4	2	0	3	9	FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	3	3	3	0	4	3	10	FR	-
14 Number of Lawsuits Tried to Verdict*	2	3	0	0	0	0	0	FR	-
15 Number of Lawsuits Disposed on Appeal	0	1	0	0	0	0	0	FR	-
16 Avg. Cost per Lawsuit Settled	\$63,169	\$171,437	\$100,107	\$3,009	\$0	\$15,241	\$29,589	FR	-
17 Avg. Cost per Lawsuit Tried	\$24,006	\$1,050	\$0	\$0	\$0	\$0	\$0	FR	-
18 Number of code enforcement cases received	696	848	370	362	187	298	1,217	SHC	-
19 Number of code enforcement cases closed	738	769	275	386	153	184	998	SHC	-

* Not all cases may have a final judgment.



City Clerk

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total public records requests received	409	413	88	70	107	145	410	IEC	-
2 Total public records requests provided	342	389	87	70	107	145	409	IEC	-
3 Number of public records requests completed within 10 days	295	356	82	68	105	144	399	IEC	ECS
4 Number of public records requests completed beyond 10 days	47	22	2	1	1	1	5	IEC	ECS
5 Number of non-responsive public records requests	65	25	3	1	1	0	5	IEC	-
6 Number of Filming Permits issued	274	278	57	59	71	57	244	EV	-
7 Number of Special Event Permits issued	143	144	43	43	31	52	169	AC	IEC
8 Total number of agenda items processed	605	407	71	31	35	90	227	IEC	-
Percentage of time Council meeting minutes are docketed for									
9 City Council approval within three weeks of meeting date	100%	93%	90%	100%	100%	100%	98%	IEC	ECS
10 Number of registered voters	102,588	97,249	98,601	98,601	98,014	97,293	98,127	IEC	-
11 Voter registration percentage	54%	51%	51%	51%	51%	51%	51%	IEC	-
12 Ratio of provisional ballots cast vs. votes cast in person at poll location*	n/a	n/a	n/a	n/a	8.2	8.2	16.4	IEC	-

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



City Treasurer

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Median weighted average for maturity of City portfolio assets (months)	20.95	22	23.5	22.3	22.6	24	23.1	FR	-
2 Total investment earnings per quarter (millions)	\$3,229,392	\$3,296,035	\$968,142	\$999,654	\$1,044,077	\$943,923	\$3,955,795	FR	-
3 Rate of return on the City Portfolio per quarter (%)	0.85%	0.89%	1.03%	1.05%	1.08%	1.16%	1.08%	FR	-
4 Number of overages or shortages in daily cash balances	5	5	0	0	0	0	0	FR	-



Community Services & Parks Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration									
1 Total developed park acreage per 1,000 residents	1.49	1.49	1.48	1.46	1.46	1.46	1.46	CSF	IEC
2 Total undeveloped park acreage per 1,000 residents	26.26	26.26	25.98	25.68	25.68	25.68	25.68	CSF	IEC
3 Total number of volunteers for:									
Community centers and human service programs	143	111	41	33	31	38	143	IEC	-
Open space and trails	758	929	234	167	230	308	939	IEC	-
4 Total number of volunteer hours for:									
Community centers and human service programs	15,244	9,885	3,086	2,393	2,396	3,283	11,158	IEC	-
Open space and trails	2,901	2,988	728	514	680	881	2,803	IEC	-
5 Total number of participants in open space & trails programs	462	478	201	89	33	82	405	CSF	IEC
Park Maintenance									
6 Acres of developed parkland and community buildings maintained per FTE	4.76	4.76	4.13	4.13	4.27	4.27	4.20	CSF	IEC
7 # of hours to maintain 31.73 acres of sports fields (19 fields)	6,436	6,069	1,616	1,123	1,185	1,171	5,094	CSF	IEC
8 # of incidents of vandalism reported	636	180	113	178	190	203	684	SHC	-
9 % of time graffiti vandalism was removed within 24 hours of notification	89%	90%	90%	95%	90%	90%	91%	SHC	-
10 # of completed special work orders	N/A	2,075	630	451	585	664	2,330	CSF	-
Park Planning & Development									
11 # of safety and security improvement projects at parks & community facilities	4	0	0	0	0	4	4	SHC	-
12 Park, open space & comm. facility projects developed or improved									
# of projects developed or improved	6	10	0	0	2	4	6	CSF	IEC
% of projects completed within 45 days of project completion date	100%	100%	N/A	N/A	100.00%	100.00%	100%	CSF	IEC
% of projects completed within 5% of project cost target	100%	100%	N/A	N/A	100.00%	100.00%	100%	CSF	IEC
Recreation									
13 Number of hours the sports fields are permitted	46,117	41,669	11,992	9,802	9,957	9,974	41,725	CSF	IEC
Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	81.25%	80.75%	85%	81%	80%	68%	79%	CSF	IEC
15 Facility rental revenue									
Non-sports fields	\$886,453*	\$958,721	\$268,296	\$203,865	\$267,215	\$288,291	\$1,027,667	FR	-
Sports fields	\$404,995	\$516,957	\$102,270	\$81,183	\$133,261	\$119,986	\$436,700	FR	-



Community Services & Parks Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
16 Total number of hours of use for non-revenue rentals									
Facility Rentals	n/a	n/a	4,554	4,332	4,127	3,255	16,268	CSF	-
Sport Field Rentals	n/a	n/a	6,198	4,834	5,649	7,923	24,604	CSF	-
17 Total number of contract classes offered:									
Duplicated (total # of contract classes offered at different time/location)	365	331	75	15	49	52	191	CSF	IEC
Unduplicated (total # of individual contract classes offered)	160	133	26	8	21	20	75	CSF	IEC
18 Total number of contract classes held:									
Duplicated (total # of contract classes offered at different time/location)	223	179	45	8	31	32	116	CSF	IEC
Unduplicated (total # of individual contract classes held)	99	99	22	6	14	16	58	CSF	IEC
19 Total number of recreation classes held :									
Duplicated (total # of recreation classes held at different time/location)	469	441	194	28	27	119	368	CSF	IEC
Unduplicated (total # of individual recreation classes held)	74	83	31	8	8	34	81	CSF	IEC
20 Number of duplicated participants in:									
Contract Classes	2,232	2,120	423	205	486	524	1,638	CSF	IEC
Recreation Classes	33,328	36,761	10,780	6,556	6,948	11,254	35,538	CSF	IEC
21 Total contract class revenue	\$186,387	\$201,785	\$45,985	\$17,260	\$46,203	\$61,436	\$170,884	FR	-
22 Total recreational class revenue	\$477,400	\$504,868	\$120,521	\$26,473	\$16,059	\$380,599	\$543,652	FR	-
23 Number of recreation programs offered at 21 facilities: ¹									
Duplicated (total # of recreation programs offered at different time/location)	69	73	73	73	75	88	77	CSF	IEC
Unduplicated (total # of individual recreation programs offered)	31	33	37	35	34	40	37	CSF	IEC
24 Total number of teens participating in a structured recreation/fitness program	n/a	n/a	64	32	47	55	198	CSF	-
25 Number of events co-sponsored by the department	24	32	12	8	6	9	35	IEC	-
26 Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	25	30	25	8	4	3	40	IEC	-
Human Services									
27 # of unduplicated persons served w/ social service resources in CDBG	1,664	1,596	446	411	279	273	1,409	CSF	IEC
28 Number of meals served to seniors	48,821	50,988	13,007	13,093	13,742	14,336	54,178	CSF	IEC
29 Cost per meal served to seniors	\$8.25	\$7.21	\$7.05	\$7.00	\$6.68	\$6.40	\$6.78	FR	-
30 Number of cases for senior care management:									
Total number of new cases	84	111	11	32	40	28	111	CSF	IEC
Average number of open cases	72**	87	84	90	106	129	102	CSF	IEC
Total number of closed cases	58	91	17	12	7	13	49	CSF	IEC
31 Total Cost per senior care management case	\$245	\$310	\$370	\$289	\$321	\$225	\$301	FR	-



Community Services & Parks Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
32 Number of persons who exited Glendale Homeless Continuum of Care (CoC) ²	684	1,180	437	100	220	356	1,113	CSF	IEC
# of people who exited the program that were placed into Permanent Supportive Housing	222	516	101	65	87	210	463	CSF	IEC
% of people who exited the program that were placed into Permanent Supportive Housing	35%	53%	23%	65%	40%	59%	47%	CSF	IEC
33 Number of homeless persons receiving services (duplicated) ³	6,054	6,093	1,211	1,047	1,001	925	4,184	CSF	IEC
34 Number of contracts per FTE with non-profit organizations & City departments	9	9	10	10	8	8	9	CSF	IEC
Verdugo Jobs Center									
35 Number of visits to the Verdugo Jobs Center	45,982	45,000	8,729	7,150	7,401	6,986	30,266	FR	-
36 Number of customers receiving staff assisted services ⁴	979	692	286	242	94	73	695	ECS	EV
37 Cost per hour to operate VJC	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	FR	-
38 Average monthly caseload	24	31	41	35	39	40	39	ECS	-
39 Number of events sponsored by Workforce (i.e. workshops, recruitments, etc.)	n/a	n/a	68	63	59	45	235	EV	-
40 Number of customers placed into employment	308	435	40	39	60	59	198	EV	-
41 Percentage of customers placed into employment ⁵	57%	73%	79%	77%	80%	81%	81%	EV	-
42 Percentage of customers who find employment in excess of 35 hours/week	84%	71%	70%	68%	75%	61%	69%	EV	-
43 Average starting wage of participants									
After training services	n/a	n/a	\$15.90	\$30.50	\$29.09	\$27.06	\$25.64	EV	-
Without training services	n/a	n/a	\$13.10	\$11.89	\$12.92	\$14.84	\$13.19	EV	-
44 Percentage maintaining employment 9 months after initial placement ⁶	82%	73%	77%	83%	93%	87%	85%	EV	-
45 VJC customer satisfaction rating	86%	88%	92%	90%	89%	90%	90%	ECS	-
46 # of youth employed through the Glendale Youth Alliance program	352	576	209	123	50	84	466	EV	-

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

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

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

4) Customers receiving staff assisted services receive a higher level of service called either "intensive" services or "training" services. Intensive services includes areas such as career counseling, assessment testing, individualized job placement assistance, case management, etc. Training services are vocational training provided by a vendor and subsidized by the VJC.

5) The percentage of customers placed into employment is based on total number of customers who completed job training and were placed into employment in the previous quarter. This measure is calculated and provided by the state

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

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

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



Fire Department Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration									
1 Avg. number of Firefighters per 1,000 residents	0.815	0.786675	0.81	0.79	0.78	0.805	0.80	SHC	-
2 Number of fire companies per household (per 10,000 residents)	0.63	0.63	0.62	0.62	0.62	0.62	0.62	SHC	-
3 Number of Paramedics per 1,000 residents	0.39	0.44	0.43	0.44	0.44	0.44	0.44	SHC	-
4 Fire Department General Fund Budget per capita	\$204.93	\$217.80	\$56.62	\$54.11	\$56.04	\$53.04	\$219.81	FR	-
5 Percentage of Fire Department budget that is grant funded	0.26%	0.02%	0.01%	0.01%	0.01%	0.00%	0.01%	FR	-
6 Total overtime hours worked	144,672	169,795	45,661	38,719	41,778	38,282	164,439	FR	-
7 Total overtime cost/staffing	\$7,047,264	\$8,392,955	\$2,027,348	\$1,629,512	\$1,861,151	\$1,593,126	\$7,111,137	FR	-
<i>Total amount of MOU related staffing overtime</i>	-	\$6,427,337	\$1,342,207	\$1,198,275	\$1,380,814	\$1,312,201	\$5,233,497	FR	-
<i>Total amount of work comp related overtime</i>	-	\$1,309,768	\$235,068	\$257,218	\$375,726	\$223,412	\$1,091,424	FR	-
<i>Total amount of training and other overtime</i>	-	\$355,860	\$120,685	\$157,224	\$100,477	\$49,344	\$427,731	FR	-
<i>Total amount of reimbursed overtime</i>	-	\$299,990	\$329,388	\$16,794	\$4,133	\$8,169	\$358,485	FR	-
8 In-service fire suppression training hours	8,635	9,029	2,546	2,190	2,436	2,352	9,523	SHC	-
9 Cost per Firefighter attending the Fire Academy	N/A	N/A	\$0.00	\$0.00	\$0.00	\$54,378.53	N/A	FR	-
Operations									
10 Total calls for Fire Department services*	17,253	17,825	4,643	4,560	4,913	4,682	18,798	SHC	-
11 Number of EMS calls*	14,927	15,310	3,982	3,872	4,280	4,030	16,164	SHC	-
12 Number of fire-related calls*	1,679	1,790	482	478	472	466	1,898	SHC	-
13 Number of false alarms	882	938	249	241	248	263	1,001	SHC	-
14 Number of services calls*	638	725	179	210	161	179	729	SHC	-
15 Value of property lost (structure and contents)	\$3,230,750	\$6,190,980	\$640,800	\$1,072,000	\$433,550	\$195,700	\$2,342,050	SHC	-
16 % of 911 calls answered 15 seconds or less (per NFPA standard 1221)	98.92%	98.92%	99.00%	99.00%	99.20%	99.00%	99.05%	SHC	ECS
17 Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:53	0:00:54	0:00:51	0:00:51	0:00:53	0:00:54	0:00:52	SHC	ECS
18 Avg. time to dispatch – Fire	0:01:01	0:00:58	0:00:46	0:00:48	0:00:51	0:00:56	0:00:50	SHC	ECS
19 Avg. turn-out time	0:00:44	0:00:54	0:00:42	0:00:44	0:00:41	0:00:39	0:00:42	SHC	ECS
20 Avg. time to arrive on scene for EMS calls	0:04:19	0:03:42	0:03:48	0:03:52	0:03:46	0:03:48	0:03:49	SHC	ECS
21 Avg. time to arrive on scene for Fire calls	0:05:16	0:04:19	0:04:23	0:04:11	0:04:18	0:04:24	0:04:19	SHC	ECS
22 Percent of response times under 5 minutes (NFPA 1710)	70%	69%	68%	65%	68%	68%	67%	SHC	ECS



Fire Department Key Performance Indicators FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
23 Avg. incident duration per call category:									
<i>Service Calls</i>	0:24:53	0:22:30	0:22:53	0:27:42	0:28:29	0:22:50	0:25:29	SHC	-
<i>Emergency Medical Calls</i>	0:40:07	0:39:37	0:39:33	0:39:01	0:40:44	0:37:46	0:39:16	SHC	-
<i>Fire Calls</i>	0:27:37	0:52:49	0:39:28	0:36:28	0:33:44	1:20:45	0:47:36	SHC	-
<i>Alarm Calls</i>	0:16:49	0:16:55	0:19:05	0:18:37	0:16:37	0:15:25	0:17:26	SHC	-
<i>Flooding Calls</i>	0:32:42	0:38:20	0:41:08	0:37:22	0:37:29	0:40:44	0:39:11	SHC	-
24 Average number of responses per fire unit	2,001	2,061	545.84	540.32	579	547	2,212	SHC	-
25 Automatic aid ratio:									
<i>Aid Provided</i>	841	362	372	308	379	395	363.5	SHC	
<i>Aid Received</i>	637	215	259	213	222	223	229	SHC	-
Emergency Medical Services (EMS)									
26 Number of victims transported	10,159	10,094	2,744	2,616	2,930	2,646	10,936	SHC	-
27 Overall documentation compliance (goal = 90%)	93%	91%	92%	94%	95%	93%	94%	SHC	-
28 Vital sign compliance (goal = 90%)	99%	96%	97%	91%	93%	95%	94%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	99%	99%	99%	98%	95%	98%	98%	SHC	-
30 Number of medical cardiac arrest patients	130	137	38	38	50	44	170	SHC	-
31 Number of cardiac arrest patients transported	86	57	25	18	22	25	90	SHC	-
32 Average number of uninsured homeless person related EMS calls	342	103	4	14	22	32	72	SHC	-
33 Avg. STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time)	100%	100%	100%	100%	94%	100%	99%	SHC	-
34 Avg. transport "wall time"	0:20:13	0:17:13	0:20:52	0:20:38	0:23:06	0:20:45	0:21:20	SHC	-
35 Avg. time A/O unit assigned to incidents in a 24 hr. period	4:12:48	4:34:19	4:17:28	4:09:10	4:45:14	4:09:16	4:20:17	SHC	-
36 Avg. time paramedic unit assigned to incidents in a 24 hr period	2:30:46	2:43:14	2:16:13	2:12:37	2:23:50	2:13:50	2:16:38	SHC	-
37 Average EMS billing recovery rate	27%	31%	32%	31%	27%	29%	30%	FR	-
38 Number of EMS calls per paramedic	394.82	350.2	94.81	91.11	100.71	94.82	381.45	SHC	-



Fire Department Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Fire Prevention									
39 Number of CIP Inspections conducted	3,342	5,615	3,113	2,907	568	1,870	8,458	SHC	-
40 Number of Brush Inspections (Vegetation Management Program)	4,608	4,091	592	19	1	4,147	4,759	SHC	-
41 Number of Underground Tank Inspections completed	67	93	15	33	8	15	71	SHC	-
42 Number of Veg. Management Program & Fire Company Insp. Hours	5,318	4,421	990	788	88	1,075	2,941	SHC	-
43 Percentage of fire hydrants that are operational at time of inspection	100%	100%	100%	100%	100%	100%	100%	SHC	-
44 Number of plan checks submitted	1,358	1,327	378	428	374	338	1,518	SHC	-
45 Number of plan checks completed	1,576	1,764	483	443	615	390	1,931	SHC	-
46 Avg. turnaround time per plan check (days)	14.5	14.3	15.1	21	20	22	19.525	ECS	-
Public Education									
47 Number of students attending Junior Fire Academy program	2,090	2,084	0	0	2,280	0	2,280	SHC	IEC
48 Avg. cost per attendee at Junior Fire Academy program	\$2.11	\$2.25	\$0.00	\$0.00	\$0.00	\$2.26	\$0.57	FR	-
49 Number of CERT programs conducted	7	8	3	1	1	0	5	IEC	SHC
50 Avg. number of residents and businesses trained in CERT	18	22	13	21	6	0	10	IEC	SHC

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



Glendale Water and Power Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Water Section									
1 Water produced from Verdugo Basin (billion gallons)	0.61	0.45	0.09	0.09	0.09	0.09	0.36	IM	-
2 Avg. production per well from Verdugo Basin (billion gallons)	0.0	0.0	0.01	0.01	0.010	0.007	0.01	IM	-
3 Water imported from MWD (billion gallons)	6.1	6.61	1.67	1.35	1.14	1.4	5.56	IM	-
4 Volatile Organic Compounds (VOC) treatment at San Fernando Basin (billion of gallons of water treated)	2.255	2.29	0.66	0.54	0.6	0.48	2.28	SHC	-
5 Percent of positive water samples in the distribution system	0.21%	0.43%	0.90%	1.61%	0.18%	1.82%	1.13%	SHC	-
6 Number of repeat positive samples	3	1	2	3	0	0	5	SHC	-
7 Number of positive e-coli samples	0	0	0	0	0	0	0	SHC	-
8 Number of "high chlorine" complaints by customers	25	25	22	4	6	7	39	SHC	-
9 Production from local Wells (billion gallons)	2.81	2.53	0.74	0.6	0.69	0.5	2.53	IM	-
10 Cost to treat from local wells (billion gallons)	\$11,707	\$16,653	\$5,112	\$5,078	\$4,303	\$779	\$15,272	FR	-
11 Percentage of backflow devices tested/maintained (total of 1,851 devices)	95%	92%	89%	90%	61%	60%	75%	IM	SHC
12 Water meters repaired (large meters 3" and above)	18	30	1	1	5	4	11	IM	-
13 New service/turn-ons	93	33	8	4	20	28	60	IM	-
14 Number of main breaks	9	17	3	2	3	1	9	IM	-
15 Avg. time to repair a main break (hours)	3.75	4.275	2	0.67	0.67	9.67	3.25	IM	ECS
16 Total Service-Hour Interruption	5,247	5,393	787	1,136	986	4,816	7,725	IM	ECS
17 Water valves exercised vs. target (goal =3,233 w/ each exercised 1x/year)	63.5%	120.8%	119.6%	130.0%	276.0%	242%	767.6%	IM	SHC
18 Percentage of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	101.7%	178.8%	19.0%	15.0%	4.9%	13.0%	51.9%	IM	SHC
19 # of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	3	11	0	2	3	3	8	IM	SHC
20 Water loss through the distribution system	3.5%	6.2%	2.9%	-4.30%	5.50%	6.0%	2.5%	IM	FR
21 Chemical use per volume of water (pounds per million gallons of water)	4.82	2.615	5.57	4.37	5.88	3.20	4.76	IM	SHC
22 Electric use per acre foot of water (Kwh)**	639.6	445.22	617.26	609.34	550.25	489.48	566.58	IM	FR
Electric Section									
23 Total O&M Expense per KWH Sold **	\$0.14	\$0.20	\$0.17	\$0.16	\$0.13	\$0.17	\$0.15	FR	-
24 Revenue per KWH									
All Retail Customers **	\$0.14	\$0.16	\$0.16	\$0.14	\$0.16	\$0.16	\$0.15	FR	-
Residential Customers **	\$0.15	\$0.17	\$0.17	\$0.15	\$0.15	\$0.17	\$0.16	FR	-
Commercial Customers **	\$0.15	\$0.16	\$0.17	\$0.14	\$0.18	\$0.19	\$0.17	FR	-
Industrial Customers **	\$0.13	\$0.14	\$0.14	\$0.12	\$0.14	\$0.13	\$0.13	FR	-
25 Distribution O&M Expense per retail customer **	\$171	\$213	\$50	\$52	\$52	\$50	\$204	FR	-



Glendale Water and Power Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
26 Distribution O&M Expense per Circuit Mile **	\$26,227	\$33,005	\$7,300	\$8,017	\$8,023	\$7,826	\$31,166	FR	-
27 Outage Indices									
Total Number of Outages	48	65	4	16	9	17	46	IM	ECS
SAIDI (System Average Interruption Duration Index)	38.75	40.785	40.65	35.68	34	26.74	34.27	IM	ECS
SAIFI (System Average Interruption Index)	0.9775	1.09925	1.04	0.92	0.89	0.65	0.875	IM	ECS
CAIDI (Customer Average Interruption Index)	28.29	37.0925	39.28	38.61	37.83	38.41	38.53	IM	ECS
ASAI (Average Service Availability Index)	100.00%	100.00%	100.00%	100%	100%	100%	100%	IM	ECS
28 Number of preventable outages	8	7	0	0	0	0	0	IM	ECS
29 Percentage of overloaded transformers	0.91%	0.57%	1.11%	1.43%	0.51%	0.52%	0.89%	IM	SHC
30 Number of transformer failures	10	10	7	2	1	3	13	IM	SHC
31 System Load Factor (average operating capacity out of 100% available)	45.25%	42.68%	50.03%	41.47%	34.79%	35%	40.32%	IM	SHC
32 Energy Loss Percentage (i.e. loss due to theft or line loss)	12.37%	11.53%	13.50%	10.80%	9.49%	11.04%	11.21%	IM	FR
33 OSHA Incidence Rate (per OSHA's formula calculation)	4.61	0.75	0.15	0.46	0.53	0.17	1.31	IM	SHC
34 Number of Accidents									
Preventable	6	1	2	2	1	0	5	SHC	-
Non Preventable	7	2	0	0	0	0	0	SHC	-
35 Number of Vehicle Accidents									
Preventable	8	1	1	0	2	0	3	SHC	-
Non Preventable	4	4	0	0	0	0	0	SHC	-
36 Residential Energy Efficiency *									
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$2.39	\$3.93	N/A	N/A	N/A	\$3.62	\$3.62	FR	-
37 Commercial Energy Efficiency *									
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	\$18.03	\$14.88	N/A	N/A	N/A	\$18.10	\$18.10	FR	-
38 Administrative and program support costs as a % of annual revenues**	13%	12%	10%	7%	0%	7%	6%	FR	-
39 Number of workdays lost per employee due to occupational accidents	1.15	4.92	9	18	24	8	14.75	SHC	-
40 Average Training hours per employee	6	3.5	2	2	2	2	2.00	SHC	ECS
41 Number of days for service connection (working days)	4.76	7.72	5.18	6.55	5.9	6.41	6.01	ECS	-
42 Number of NERC/WECC reportable incidents	0	0	0	0	0	0	0	SHC	-
Production, Services and Financial Section									
43 Debt to Total Assets Ratio**	28%	37%	39%	40%	39%	41%	40%	FR	-
44 Debt Service Coverage (# of times revenue covers interest on debt)**	5.8x	4.5x	6.6x	6.6x	6.6x	5.7x	4.5x	FR	-
45 Operating Ratio**	100%	103%	83%	91%	0%	79%	63%	FR	-
46 Net Income per Revenue Dollar**	-\$0.14	-\$0.12	-\$0.03	\$0.00	\$0.00	\$0.11	\$0.02	FR	-
47 Uncollectible Accounts per Revenue Dollar	0.16%	0.13%	0.09%	0.09%	0.19%	0.14%	0.13%	FR	-
48 Administrative and General Expenses per Retail Customer**	\$237.96	\$197.40	\$50.00	\$30.00	\$32.00	\$31.00	\$143.00	FR	-



Glendale Water and Power Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
49 Purchased Power Cost per kWh**	\$0.05	\$0.06	\$0.05	\$0.06	\$0.06	\$0.05	\$0.06	FR	-
50 Total Power Supply Expense per kWh Sold**	\$0.06	\$0.06	\$0.06	\$0.07	\$0.07	\$0.06	\$0.07	FR	-
51 Number of complaints received against GWP	13	8	10	11	6	2	29	ECS	-
52 Number of bills processed	889,268	898,872	243,288	218,976	238,374	222,871	923,509	FR	-
53 Percentage of bills accurately calculated (thousand bills)***	95.2%	99.9%	99.9%	99.9%	99.90%	99.90%	99.9%	FR	ECS
54 Number of customer service calls received	109,334	99,713	28,241	27,238	23,731	26,021	105,231	ECS	-
55 Number of customer service requests completed	44,264	42,073	11,896	12,529	11,525	10,768	46,718	ECS	-
56 Number of plan checks submitted to GWP	150	139	30	21	39	24	114	EV	-
57 Number of plan checks completed by GWP	147	139	30	21	39	24	114	EV	-
58 Avg. turnaround time to complete plan checks (working days)	6.4175	8.4625	9.31	9.82	7.57	9.07	8.94	ECS	-
59 Bill affordability ranking against comparable utilities (1=most affordable)**	2	3.5	2	1	3	2	2	FR	-
60 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	1.6%	2.3%	2.3%	0.6%	0.5%	0.5%	1.0%	FR	-
61 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)**	43%	64%	76%	79%	76%	85%	79%	FR	-
62 Actual vs. Budget O&M expense**	103%	101%	30%	26%	18%	23%	97%	FR	-
63 Actual vs. Budget Revenue**	98%	102%	35%	26%	21%	27%	109%	FR	-

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

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

*** "Number of bills processed," 1st quarter number updated from 171,121 to 243,218,976



Human Resources

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Recruitment and Selection									
1 Total number of employment applications filed	6,160	16,669	2,407	1,049	2,746	3,413	9,615	IEC	-
2 Total number of job bulletins posted	89	117	39	30	29	36	134	IEC	-
3 Total number of eligible lists established	96	96	30	24	34	21	109	IEC	-
Administration									
4 Citywide management-to-non-management employee ratio	13%	13%	14%	14%	14%	14%	14%	FR	-
5 Departmental management-to-non-management ratios									
Administrative Services	36%	32%	31%	30%	30%	30%	30%	FR	-
City Attorney	30%	37%	38%	38%	38%	38%	38%	FR	-
City Clerk	29%	29%	29%	29%	29%	29%	29%	FR	-
City Treasurer	40%	40%	40%	40%	40%	40%	40%	FR	-
Community Development	27%	25%	24%	24%	24%	24%	24%	FR	-
Community Services & Parks	22%	22%	23%	23%	23%	23%	23%	FR	-
Fire	7%	8%	7%	7%	7%	7%	7%	FR	-
Glendale Water & Power	14%	15%	16%	16%	16%	16%	16%	FR	-
Human Resources	29%	29%	30%	30%	30%	30%	30%	FR	-
Information Services	10%	8%	8%	8%	8%	8%	8%	FR	-
Library	12%	12%	12%	12%	12%	12%	12%	FR	-
Management Services	37%	32%	36%	36%	36%	36%	36%	FR	-
Police	5%	5%	5%	5%	5%	5%	5%	FR	-
Public Works	10%	11%	12%	12%	12%	12%	12%	FR	-
6 Percentage of employee performance evaluations submitted on time	87.3%	87.3%	86.0%	83.0%	84.0%	90.0%	85.8%	-	-
7 Percentage of employee turnover for full-time positions	3.9%	1.3%	5.7%	2.4%	0.5%	1.5%	2.5%	-	-
8 Number of formal grievances filed	6	3	0	0	0	1	1	-	-
9 Total Unemployment claim costs	\$370,081	\$229,293	\$55,539	\$46,577	\$36,676	\$57,657	\$196,449	FR	-
Training and Development									
10 Number of Glendale University classes offered	96	86	13	20	10	31	74	IEC	-
11 Average number of participants per class	18	18	30	15	12	18	19	-	-
12 Average cost per participant	\$32	\$38	\$21	\$37	\$26	\$47	\$33	FR	-
13 Total amount of tuition reimbursement paid	\$165,750	\$150,922	\$21,792	\$12,757	\$24,594	\$41,928	\$101,070	FR	-
14 Number of employees participating in tuition reimbursement	122	94	16	13	24	28	81	FR	-



Human Resources

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority		
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary	
Employee Health/Wellness										
15	Number of ADA interactive processes	9	12	3	6	5	4	18	ECS	-
16	Total number of sick leave hours used	96,553	70,302	17,172	15,577	17,016	15,593	65,358	FR	-
17	Number of EHS Safety/Wellness events conducted	11	14	3	0	4	1	8	SHC	-
18	Average number of participants per Safety/Wellness event	38	19	22	N/A	23	10	18	SHC	-
Worker's Compensation										
19	Number of new workers compensation claims	271	246	68	46	53	47	214	FR	-
20	Number of active workers compensation claims	780	788	816	797	757	766	784	FR	-
21	Median incurred per open workers compensation claim	\$42,280	\$43,182	\$42,763	\$48,946	\$55,000	\$54,538	\$50,312	FR	-
22	Average incurred for open workers compensation claims per FTE	\$42,476	\$44,291	\$48,854	\$47,105	\$47,543	\$48,718	\$48,055	FR	-
23	Percentage of FTE's without any on the job injury in this quarter	85%	86%	83%	83%	88%	89%	86%	SHC	-



Information Services Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	9,269	9,345	9,650	9,569	9,731	9,650	9,650	FR	-
2 Number of radios per support staff	305	334	521	521	521	528	523	IM	-
3 Percentage of staffing costs to Information Services Department budget	41%	35%	32%	27%	27%	27%	28%	FR	-
4 Department budget as a percentage of Citywide operating budget	2.6%	3.3%	3.1%	3.7%	3.3%	4.1%	3.5%	FR	-
5 Percentage of ISD FTE to Citywide FTE	3.0%	3.1%	3.1%	2.6%	2.6%	2.7%	2.7%	FR	ECS
6 Number of PCs supported to number of PC Specialists	260	313	329	580	465	464	459	IM	ECS
7 Number of calls received by the Help Desk	7,143	7,728	1,945	1,610	1,875	1,840	7,270	IM	ECS
8 Percentage of calls resolved as a:									
Level 1 - Help Desk	24%	27%	32%	25%	31%	34%	30%	ECS	-
Level 2 - Incidents escalated and resolved in ISD	62%	73%	68%	75%	69%	66%	70%	ECS	-
Level 3 - Incidents escalated and closed outside ISD	0%	0%	0%	0%	0%	0%	0%	ECS	-
9 Average time to close an AIMS Ticket (in minutes)	63.3	64.1	59.0	83	66.1	68.1	69.0	ECS	-
10 Overall satisfaction rating by internal users (1=Low, 5=High)	4.94	4.96	4.98	4.95	4.97	5.0	4.96	ECS	-
11 Number of website visitors	2,519,998	2,743,748	1,156,727	1,076,905	1,288,100	1,454,383	4,976,115	IEC	-
12 Percentage of unplanned network downtime during Prime-Time	5%	5%	5%	5%	5%	5%	5%	IM	ECS
13 Percentage of unplanned network downtime during non Prime-Time	5%	5%	7%	5%	5%	5%	6%	IM	ECS
14 Number of phone lines per technician	466	466	466	1,185	1,083	1,083	954	IM	-
15 Percentage of unplanned radio system downtime (24x7x365)	0.00%	0.33%	0%	0%	0%	1%	0.2%	IM	SHC
16 Percentage of maintenance tasks to total number of radios in service	28%	41%	71%	65%	40%	43%	55%	IM	-



Library

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Total circulation per capita*	1.41	1.4315	1.435	1.41	1.383	2.62	1.712	IEC	AC
2 Total circulation by material checked out	1,127,959	1,115,326	294,309	276,687	271,232	484,727	1,326,955		
International Languages*	49,557	50,204	12,448	11,957	12,031	12,145	48,581	IEC	AC
Children's Materials*	399,864	394,646	100,052	101,809	100,618	70,826	373,305	IEC	AC
e-Books*	13,189	59,868	21,788	20,921	21,737	22,252	86,698	IEC	AC
Audio-visual materials*	306,122	271,639	73,095	65,180	61,234	66,503	266,012	IEC	AC
other*	359,227	338,969	86,926	76,820	75,612	313,001	552,359	IEC	AC
3 Number of annual library visits by site:	822,810	732,308	179,600	175,462	185,987	193,830	734,879		
Central Library	522,099	432,939	103,240	93,648	95,398	110,532	402,818	IEC	AC
Brand Library & Art Center	N/A	5,811	6,825	7,540	10,312	12,486	37,163	IEC	AC
Library Connections @ Adams Square	46,000	44,000	11,000	11,000	11,000	11,000	44,000	IEC	AC
Pacific Park Branch Library	89,405	82,421	17,493	14,101	16,432	21,930	69,956	IEC	AC
Casa Verdugo Branch Library	41,500	43,300	9,000	11,800	10,000	11,500	42,300	IEC	AC
Grandview Branch Library	50,000	36,180	11,000	18,000	18,000	10,000	57,000	IEC	AC
Chevy Chase Branch Library	1,217	3,561	852	845	1,003	1,119	3,819	IEC	AC
Montrose Branch Library	72,589	84,096	20,190	18,528	23,842	15,263	77,823	IEC	AC
4 Average number of annual visits per open hour by site:	357	364	322	323	347	351	336		
Central Library	174	179	137	125	127	147	134	IEC	AC
Brand Library & Art Center	N/A	13	15	17	23	27	82	IEC	AC
Library Connections @ Adams Square	26	25	25	25	25	25	25	IEC	AC
Pacific Park Branch Library	58	54	45	36	42	57	45	IEC	AC
Casa Verdugo Branch Library	25	26	21	27	23	27	25	IEC	AC
Grandview Branch Library	31	23	27	45	45	25	36	IEC	AC
Chevy Chase Branch Library	3	6	6	6	7	8	7	IEC	AC
Montrose Branch Library	41	48	46	42	54	35	44	IEC	AC



Library

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
5 Total circulation by site:	1,127,959	1,113,922	278,130	255,766	271,232	521,827	1,326,955		
Central Library*	828,362	799,304	188,621	167,782	186,372	322,582	865,357	IEC	AC
Brand Library & Art Center*	N/A	16,861	14,597	15,226	15,427	38,104	83,354	IEC	AC
Library Connections @ Adams Square*	57,583	47,766	11,704	10,994	10,138	25,925	58,761	IEC	AC
Pacific Park Branch Library*	65,365	73,880	18,103	19,605	18,396	39,575	95,679	IEC	AC
Casa Verdugo Branch Library*	47,742	46,989	12,880	10,972	10,710	21,877	56,439	IEC	AC
Grandview Branch Library*	46,310	42,678	10,034	9,497	9,216	25,566	54,313	IEC	AC
Chevy Chase Branch Library*	7,536	7,707	1,687	2,051	1,766	5,166	10,670	IEC	AC
Montrose Branch Library*	75,061	78,737	20,504	19,639	19,207	43,032	102,382	IEC	AC
6 Average circulation per open hour by site:	459	458	472	444	457	924	574		
Central Library*	271	260	252	224	248	430	289	IEC	AC
Brand Library & Art Center *	N/A	37	32	34	34	85	46	IEC	AC
Library Connections @ Adams Square*	33	27	27	25	23	59	34	IEC	AC
Pacific Park Branch Library*	42	48	47	51	47	101	62	IEC	AC
Casa Verdugo Branch Library*	28	28	30	26	25	51	33	IEC	AC
Grandview Branch Library*	29	27	25	24	23	63	34	IEC	AC
Chevy Chase Branch Library*	13	14	12	15	13	37	19	IEC	AC
Montrose Branch Library*	43	45	47	45	44	98	59	IEC	AC
7 Total operating hours	11,908	9,415	3,427	3,427	3,427	3,427	13,708		
Central Library	3,000	2,512	750	750	750	750	3,000	IEC	AC
Brand Library & Art Center	N/A	37	450	450	450	450	1,800	IEC	AC
Library Connections @ Adams Square	1,752	1,341	438	438	438	438	1,752	IEC	AC
Pacific Park Branch Library	1,552	1,208	388	388	388	388	1,552	IEC	AC
Casa Verdugo Branch Library	1,700	1,303	425	425	425	425	1,700	IEC	AC
Grandview Branch Library	1,600	1,225	400	400	400	400	1,600	IEC	AC
Chevy Chase Branch Library	552	428	138	138	138	138	552	IEC	AC
Montrose Branch Library	1,752	1,361	438	438	438	438	1,752	IEC	AC



Library

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
8 Average cost per operating hour by sites	\$2,917	\$3,003	\$3,220	\$3,101	\$2,762	\$3,615	\$3,174		
Central Library	\$1,969	\$1,966	\$1,892	\$1,918	\$1,717	\$2,382	\$1,977	FR	-
Brand Library & Art Center	N/A	\$227	\$278	\$301	\$254	\$265	\$274	FR	-
Library Connections @ Adams Square	\$169	\$188	\$169	\$160	\$159	\$187	\$169	FR	-
Pacific Park Branch Library	\$180	\$167	\$158	\$148	\$152	\$166	\$156	FR	-
Casa Verdugo Branch Library	\$170	\$158	\$160	\$151	\$158	\$165	\$159	FR	-
Grandview Branch Library	\$169	\$169	\$160	\$159	\$63	\$156	\$135	FR	-
Chevy Chase Branch Library	\$82	\$97	\$128	\$88	\$88	\$102	\$102	FR	-
Montrose Branch Library	\$179	\$202	\$275	\$176	\$171	\$191	\$203	FR	-
9 Total collection expenditure per capita	\$4	\$4	\$0	\$0.53	\$1	\$1	\$3	FR	-
10 Total volumes	630,267	593,095	563,693	563,917	549,521	521,389	549,630	IEC	AC
11 Total volumes per capita	3	3	3	2.88	3	3	3	IEC	AC
12 FTE volunteer hours average	3	4	3	4.48	5	3	4	IEC	FR
13 Total # of children's programs	945	1,288	373	422	443	475	1,713	IEC	CSF
14 Total # of adult programs	1,401	1,153	119	196	220	185	720	IEC	CSF
15 Total children's program attendance	32,690	37,783	9,083	7,681	7,517	10,883	35,164	IEC	CSF
16 Total adult program attendance	4,626	18,019	3,046	2,952	4,417	4,211	14,626	IEC	CSF
17 # of public computers	108	110	115	115	115	115	115	IEC	CSF
18 Number of Internet computer users per site	152,411	126,191	32,300	29,129	27,015	27,568	116,012		
Central Library	110,541	93,405	23,230	20,587	19,531	19,797	83,145	IEC	CSF
Brand Library & Art Center	N/A	679	903	910	1,118	1,273	4204	IEC	CSF
Library Connections @ Adams Square	7,563	4,032	855	817	725	746	3,143	IEC	CSF
Pacific Park Branch Library	10,518	7,458	2,149	1,928	1,491	1,531	7,099	IEC	CSF
Casa Verdugo Branch Library	6,572	5,891	1,528	1,439	1,366	1,642	5,975	IEC	CSF
Grandview Branch Library	8,152	7,635	1,590	1,485	1,003	502	4,580	IEC	CSF
Montrose Branch Library	9,065	7,091	2,045	1,963	1,781	2,077	7,866	IEC	CSF
19 Number of visits to library website	504,671	463,450	210,081	172,435	185,990	197,990	766,496	IEC	-
20 Number of LITS HELP Requests (Public & Staff)	N/A	3,056	906	1,166	912	1,275	4,259	ECS	IM
21 Overall LITS Satisfaction Rating	N/A	5	5	4.94	5	5	5	ECS	



Library

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
22 Number of Help Requests closed within:		1,252	426	603	495	500	2,024		
								ECS	IM
3 Days	N/A	150	75	35	35	55	200	ECS	IM
1 Week	N/A	135	44	30	25	65	164	ECS	IM
More than 1 Week	N/A	183	56	45	45	40	186	ECS	IM
23 Ratio of Library sources of City funds to outside sources	99.6%	98.7%	98.0%	99.0%	98.0%	96.0%	97.8%	FR	-
24 Grant dollars received	\$22,250	\$9,500	\$17,000	\$4,342	\$0	\$1,787	\$23,129	FR	-
25 Number of interlibrary loans (materials) loaned	58,110	57,531	15,522	9,387	14,424	14,109	53,442	FR	-
26 Number of interlibrary loans (materials) borrowed	45,286	41,615	10,617	9,671	11,892	9,950	42,130	FR	-
27 Facility rental revenue	\$36,735	\$35,413	\$8,141	\$11,934	\$6,602	\$8,249	\$34,926	CSF	FR
28 Number of reference questions	82,381	77,224	12,315	12,146	27,820	19,757	72,038	IEC	-

*Estimate - 4th Quarter - ILS System Report through May 17 only



Management Services Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Internal Audit									
1 Audits completed	19	16	5	1	3	2	11	IEC	FR
2 Audit recommendation implementation rate	28%	32%	32%	17%	20%	8%	19%	IEC	FR
3 Average number of open audit issues	76	59	40	43	39	34	39	IEC	FR
4 Average number of investigations active	10	8	6	8	10	9	8	IEC	FR
5 Number of investigations completed	30	31	7	8	2	5	22	IEC	FR
6 Average length of time per investigation (in months)	4.8	4.1	4.0	3.1	3.7	4.8	3.90	IEC	ECS
City Manager's Office									
7 Total number of citizen service requests	365	433	132	79	96	33	340	ECS	-
8 Percentage of citizen service requests responded to within 10 days	99%	99%	99%	99%	99%	99%	99%	ECS	-
9 Number of press releases distributed	147	221	29	20	19	54	122	IEC	-
10 Number of GTV6 programs produced	133	132	31	27	33	33	124	IEC	-
11 Number of local government meetings broadcast (first run)	247	218	42	41	40	45	168	IEC	-
Economic Development									
12 General Inquiries	29	653	205	163	204	250	822	EV	ECS
13 Class A office vacancy rate	22%	19%	16.6%	13.7%	13.10%	12.70%	14.0%	EV	-
14 Retail vacancy rate	4%	4%	2.7%	2.8%	3.0%	2.7%	3%	EV	-
15 Sales tax revenue**	\$33	\$37	\$35	\$38	\$38	\$41	\$38	EV	-
16 Number of outside businesses assisted with Glendale location needs	74	270	54	46	71	68	239	ECS	EV
17 Number of outside businesses assisted that came to Glendale	3	13	4	1	2	3	10	ECS	EV
18 Sq. footage of leases executed by businesses that came to Glendale	173,480	75,750	28,716	1,796	15,000	9,479	54,991	EV	-
19 Number of existing Glendale businesses assisted	24	243	70	65	72	92	299	ECS	EV

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



Police Department Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
1 Police Department budget per capita	\$358	\$349	\$347	\$343	\$343	\$337	\$343	FR	SHC
2 Police Department budget per household	\$954	\$925	\$898	\$881	\$881	\$881	\$885	FR	SHC
3 Sworn police officers per 1,000 residents	1.32	1.32	1.25	1.24	1.23	1.21	1.23	SHC	-
4 Number of volunteers working at GPD	36	32	33	33	32	33	33	FR	IEC
5 Total number of hours volunteered	8,768	7,877	1,291	1,951	2,007	1,683	6,932	IEC	FR
6 Value of volunteer hours contributed	\$382,374	\$343,517	\$56,281	\$85,061	\$87,525	\$73,396	\$302,263	FR	IEC
7 Number of Reserve Officer hours volunteered	4,065	4,601	1,172	1,208	1,007	1,275	4,662	IEC	FR
8 Value of Reserve Officer volunteer hours contributed	\$371,275	\$420,357	\$107,050	\$110,339	\$91,979	\$116,459	\$425,827	FR	IEC
9 Total overtime hours worked	64,347	84,511	21,947	22,298	18,704	23,580	86,529	FR	-
10 Total overtime cost	\$4,503,174	\$5,997,967	\$1,516,321	\$1,497,341	\$1,267,802	\$1,624,349	\$5,950,813		
<i>Total overtime cost - MOU Entitled</i>	\$3,562,406	\$4,848,775	\$1,234,399	\$1,198,047	\$1,090,864	\$1,377,487	\$4,900,797	FR	-
<i>Total overtime cost - Reimbursed (Grant, Movie)</i>	\$705,388	\$845,174	\$265,606	\$242,765	\$99,220	\$184,956	\$792,547	FR	-
<i>Total overtime cost - Training</i>	\$235,380	\$304,018	\$61,316	\$56,529	\$77,718	\$61,906	\$257,469	FR	-
11 Number of Neighborhood Watch Groups	194	214	304	306	309	315	309	IEC	SHC
12 Total number of Neighborhood Watch / Town Hall Meetings	250	294	60	70	40	48	218	IEC	SHC
13 Number of complaints against Police Department received	66	77	24	14	15	22	75	ECS	-
14 Number of complaints against Police Department sustained	9	5	4	2	2	2	10	ECS	-
15 Number of Part I crimes – total	3,236	3,426	756	852	868	934	3,410	SHC	-
16 Number of Part I crimes – violent	213	180	61	41	47	49	198	SHC	-
17 Number of Part I crimes – property	3,023	3,245	695	811	821	885	3,212	SHC	-
18 Total Part I crimes per 1,000 residents	16.8	17.87	3.86	4.35	4.43	4.69	17.33	SHC	-
19 Number of Part II crimes – total	7,347	7,579	1,911	1,758	2,066	2,138	7,873	SHC	-
20 Total arrests made	8,447	8,735	2,246	2,020	2,450	2,563	9,279	SHC	-
21 Total felony arrests made	2,320	2,631	644	449	405	448	1,946	SHC	-
22 Total DUI arrests made	1,116	728	184	141	191	174	690	SHC	-
23 Total drug-related cases investigated	811	939	202	245	220	386	1,053	SHC	-
24 Total fraud/financial crime cases investigated	855	906	276	252	258	295	1,081	SHC	-
25 Average number of arrests made per sworn officer	48.08	51.81	12.91	11.61	14	14.65	53.17	SHC	-
26 Average number of arrests made per patrol officer	103.27	103.71	27.39	24.94	29.17	30.15	111.65	SHC	-
27 Number of reports generated	28,959	30,021	7,414	6,948	7,674	7,884	29,920	SHC	-
28 Patrol officer initiated observations	77,663	81,098	20,275	19,051	19,647	18,947	77,920	SHC	-
29 Air support productivity - flight hours	1,741	1,516	404	383	403	441	1,631	SHC	-
30 Air support productivity - calls for service - observations	13,738	14,431	3,896	3,024	3,424	3,934	14,278	SHC	-
31 Total calls for service	126,246	130,697	32,923	31,200	31,462	31,309	126,894	SHC	-



Police Department Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
32 Percentage of 911 calls answered within 10 seconds	97.63%	98.41%	98.33%	98.30%	98.02%	98.40%	98.26%	SHC	ECS
33 Priority E calls – avg. response time (minutes)	0:05:01	0:04:56	0:05:10	0:04:42	0:05:09	0:05:25	0:05:07	SHC	ECS
34 Priority E calls – actual	692	779	170	202	221	208	801	SHC	ECS
35 Priority 1 calls – avg. response time	0:04:54	0:04:57	0:04:38	0:04:52	0:04:51	0:04:54	0:04:49	SHC	ECS
36 Priority 1 calls – actual	32,020	36,418	8,733	8,542	9,535	8,675	35,485	SHC	ECS
37 Priority 2 calls – avg. response time	0:17:25	0:21:46	0:17:31	0:14:18	0:20:13	0:20:14	0:18:04	SHC	ECS
38 Priority 2 calls – actual	29,230	30,251	8,014	7,523	7,122	7,389	30,048	SHC	ECS
39 Priority 3 calls – avg. response time	0:37:22	0:37:00	0:38:58	0:34:25	0:43:54	0:48:53	0:41:32	SHC	ECS
40 Priority 3 calls – actual	64,305	63,250	16,006	14,933	14,584	15,037	60,560	SHC	ECS
41 Average time spent on service call	0:38:59	0:39:44	0:40:49	0:39:32	0:39:01	0:28:46	0:37:02	SHC	-
42 Investigative cases opened	14,083	16,003	3,828	4,012	4,101	4,448	16,389	SHC	-
43 Avg. number of cases per investigator	434	466	109	115	117	127	468	SHC	-
44 Moving citations issued - patrol	5,505	9,241	1,666	1,938	1,845	1,601	7,050	SHC	-
45 Avg. number of citations issued per patrol officer	69.51	109.47	20.32	23.93	21.96	18.84	85.05	SHC	-
46 Moving citations issued - motors	7,016	7,196	1,267	n/a	1,276	1,535	4,078	SHC	-
47 Avg. number of citations issued per motor officer	501.14	557.65	97.46	n/a	98.15	109.64	305.25	SHC	-
48 Parking citations issued	72,651	71,584	18,777	n/a	16,115	17,493	52,385	SHC	-
49 Avg. number of citations issued per parking enforcement officer	6,527	8,949	2,347	n/a	2,014	1,944	6,305	SHC	-
50 Traffic Enforcement Index	21.44	24.24	19.42	16.34	18.25	19.85	18.47	SHC	-
51 Number of injury traffic incidents	592	651	150	153	170	158	631	SHC	-
52 Number of fatal traffic incidents	4	5	1	1	1	0	3	SHC	-
53 Number of traffic incidents involving a pedestrian	115	125	21	23	36	36	116	SHC	-



Public Works

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Administration Division									
1 Beeline "on-time" performance rate	91%	89%	89%	87%	89%	89%	89%	ECS	-
2 Beeline passengers per revenue hour	23	22	23	24	24	26	24	FR	-
3 Beeline cost per revenue hour (<i>annual measure</i>)	\$79	\$85	N/A	N/A	N/A	N/A	\$85	FR	-
4 Miles between mechanical system failures	25,538	30,677	35,951	34,660	37,507	34,828	35,737	IM	-
5 Illicit discharge violations into storm drain or sewer system	28	14	1	0	2	0	3	S	-
6 Million gallons of sewage treated per day (<i>annual measure</i>)	15	N/A	N/A	N/A	N/A	15	15	IM	S
7 Number of Industrial Off Duty (IOD) days	0	0	0	0	0	18	18	SHC	-
Engineering Division									
8 Percentage of CIP projects completed on-time and on-budget	100%	100%	100%	100%	100%	100%	100%	FR	-
9 Total lane miles of street resurfaced	6.54	8.96	2.83	12.52	4.22	0.42	19.99	IM	-
10 Cost per lane mile of street resurfaced	\$178,771	\$142,034	\$139,481	\$99,609	\$66,858	\$67,043	\$97,656	FR	IM
11 Total lane miles of street slurry sealed	28.57	24.60	0.55	14	0	0.41	15.17	IM	-
12 Cost per lane mile slurry sealed	\$20,500	\$23,522	\$46,166	\$20,568	\$0	\$20,134	\$21,484	FR	IM
13 Total square feet of sidewalks replaced	280,019	283,367	81,927	78,775	20,330	22,140	203,171	IM	-
14 Cost per square foot of sidewalks replaced	\$5.30	\$4.89	\$5	\$7	\$6	\$6.14	\$6.14	FR	IM
15 Total linear feet of sewer mains replaced	1,579	2,384	2,149	870	84	35	3,137	IM	-
16 Cost per linear foot of sewer mains replaced	\$351	\$352	\$328	\$475	\$425	\$638	\$374	FR	IM
17 Occupancy rate for City-owned parking structures	65%	80%	90%	92%	92%	90%	91%	IM	-
18 Occupancy rate for Brand Blvd. parking meters (85% is goal)	96%	97%	98%	98%	97%	98%	98%	IM	-
19 Traffic system failures	1,044	963	226	184	193	177	780	SHC	IM
20 Traffic plan reviews for developments	16	20	2	8	8	7	25	IM	-
21 Traffic signal Preventative Maintenance completed	2,745	2,784	696	696	696	696	2,784	IM	SHC
22 Number of Industrial Off Duty (IOD) days	0	0	9	16	2	7	34	SHC	-
Fleet Services Division									
23 Number of vehicles maintained	1,063	1,007	999	988	982	982	988	IM	-
24 Cost of preventative maintenance by Fleet Services per shop per vehicle:									
Mechanical Maintenance	\$1,542	\$1,615	\$478	\$432	\$373	\$366	\$1,649	FR	IM
Glendale Water & Power	\$1,084	\$1,223	\$318	\$296	\$358	\$367	\$1,339	FR	IM
Civic Center	\$879	\$938	\$257	\$251	\$244	\$251	\$1,003	FR	IM
Fire	\$4,585	\$6,289	\$4,991	\$616	\$1,445	\$149	\$7,201	FR	IM



Public Works

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
25 Cost of repairs performed by fleet maintenance per shop per vehicle:									
Mechanical Maintenance	\$12,060	\$11,080	\$2,868	\$2,913	\$2,686	\$3,215	\$11,682	FR	IM
Glendale Water & Power	\$3,730	\$3,915	\$1,042	\$998	\$913	\$1,192	\$4,145	FR	IM
Civic Center	\$1,910	\$2,024	\$887	\$696	\$673	\$918	\$3,174	FR	IM
Fire	\$18,732	\$14,872	\$9,674	\$3,465	\$2,960	\$5,082	\$21,181	FR	IM
26 Average number of days vehicles are held per shop:									
Mechanical Maintenance	6.13	7.45	2.20	1.99	3.30	1.80	2.32	ECS	IM
Glendale Water & Power	3.28	3.50	1.10	1.22	2.70	1.50	1.63	ECS	IM
Civic Center	3.40	4.55	1.15	1.64	1.90	1.40	1.52	ECS	IM
Fire	9.38	13.85	5.10	7.52	15.00	9.00	9.16	ECS	IM
27 Number of vehicle and equipment breakdowns by shop:									
Mechanical Maintenance	339	161	55	50	52	44	201	IM	-
Glendale Water & Power	87	82	18	6	6	15	45	IM	-
Civic Center	3	9	2	0	3	1	6	IM	-
Fire	22	14	10	0	1	0	11	IM	-
28 Total fuel consumption in gallons:									
Unleaded	382,649	402,588	94,974	91,649	95,749	93,385	375,757	S	IM
Diesel	153,385	112,309	25,741	23,347	25,384	26,140	100,612	S	IM
CNG	217,044	278,578	71,798	70,572	68,449	68,552	279,371	S	IM
29 Percentage of vehicles and equipment exceeding replacement criteria	47%	49%	51%	60%	60%	1	58%	IM	-
30 Percentage of scheduled vs. non-scheduled repairs	59%	55%	53%	49%	31%	0	44%	IM	-
31 Number of Industrial Off Duty (IOD) days	58	109	7	1	14	29	51	SHC	-
32 Percentage of equipment available by shop:									
Mechanical Maintenance	91%	93%	97%	97%	95%	98%	97%	IM	ECS
Glendale Water & Power	96%	96%	96%	97%	93%	96%	96%	IM	ECS
Civic Center	96%	96%	97%	96%	94%	96%	96%	IM	ECS
Fire	89%	92%	93%	89%	87%	88%	89%	IM	ECS
33 Percentage of direct labor hours by shop:									
Mechanical Maintenance	72%	69%	79%	81%	88%	84%	83%	IM	FR
Glendale Water & Power	67%	70%	96%	93%	99%	93%	95%	IM	FR
Civic Center	51%	55%	96%	76%	73%	86%	83%	IM	FR
Fire	66%	59%	76%	55%	54%	88%	68%	IM	FR



Public Works

Key Performance Indicators

FY 2014-15

Performance Indicator	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Quarterly Results				FY 2014-15 Actual	Council Priority	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Primary	Secondary
Integrated Waste Division									
34 Annual percentage of waste diverted from Scholl landfill (<i>annual measure</i>)	63%	66%	N/A	N/A	N/A	66%	66%	S	-
35 Total tons of residential refuse collected	34,821	35,247	9,109	9,144	9,064	8,803	36,120	S	IM
36 Total tons of commercial refuse collected	32,661	33,270	8,647	8,515	8,401	9,336	34,899	S	IM
37 Total tons of all refuse collected	67,462	68,517	17,755	17,660	17,465	18,139	71,019	S	IM
38 Total tons of green waste collected	18,473	17,272	3,915	3,611	3,762	3,925	15,213	S	IM
39 Total tons of recyclables collected	10,468	10,847	2,642	2,883	2,728	2,830	11,083	S	IM
40 Total tons of street sweeping refuse collected	1,650	1,965	460	439	401	352	1,652	S	IM
41 Total tons of e-waste collected	81	65	19	22	20	17	78	S	IM
42 Total tons of bulky and abandoned items collected	1,477	1,210	450	465	489	377	1,781	ECS	S
43 Total tons of recyclables collected through buy-back facility	9,493	9,149	4,136	2,242	2,170	2,206	10,754	S	-
44 Cost per ton of waste diverted	\$209	\$198	\$211	\$193	\$206	\$206	\$204	FR	-
45 Total number of bulky item stops	11,431	12,174	3,117	3,474	3,939	4,372	14,902	ECS	-
46 Total number of abandoned items stops	3,937	5,011	1,190	1,003	475	751	3,419	ECS	-
47 Number of refuse collection service calls	35,390	38,742	12,200	10,934	9,292	12,539	44,965	ECS	-
48 Cost per ton of waste collected	\$180	\$199	\$202	\$172	\$180	\$180	\$184	FR	-
49 Revenue per ton of waste collected	\$198	\$197	\$185	\$194	\$202	\$201	\$195	FR	-
50 Curb miles of streets swept	37,705	37,567	8,065	8,821	8,227	8,162	33,275	IM	SHC
51 Cost per curb mile of streets swept	\$31	\$33	\$47	\$27	\$32	\$32	\$35	FR	-
52 Number of Industrial Off Duty (IOD) days	640	842	264	247	361	450	1,322	SHC	-
Maintenance Services/Facilities Management Division									
53 Total square feet of potholes filled	16,592	10,909	2,034	3,221	4,583	4,715	14,553	IM	SHC
54 Total square feet of sidewalks repaired	44,803	45,807	9,865	4,869	6,045	10,219	30,998	IM	SHC
55 Street trees trimmed	11,106	12,582	2,189	2,559	2,094	2,444	9,286	IM	SHC
56 Street trees planted	969	795	2	75	215	34	326	S	IM
57 Number of storm drain catch basins cleaned	707	1,685	485	1,557	461	460	2,963	IM	SHC
58 Storm drain catch basin inspections completed	2,864	1,488	827	716	1,510	889	3,942	IM	SHC
59 Linear feet of sanitary sewer inspected (CCTV)	392,535	317,919	72,614	76,309	52,886	70,615	272,424	IM	SHC
60 Linear feet of sanitary sewer cleaned	1,665,698	1,561,214	369,325	321,559	354,006	385,501	1,430,391	IM	SHC
61 Cost per square foot of City facilities maintained	\$2.10	\$2.43	\$2.39	\$2.53	\$2.54	\$2.54	\$2.50	FR	-
62 Number of service requests received	7,953	8,132	1,838	2,422	2,423	2,547	9,230	ECS	-
63 Number of service requests completed	6,515	7,821	1,656	2,034	2,368	1,974	8,032	ECS	-
64 Number of work-related injuries	12	12	2	0	1	2	5	SHC	-
65 Number of Industrial Off Duty (IOD) days	351	437	159	201	139	143	642	SHC	-
66 Linear feet of painted traffic curbs and/or street striping	62,086	355,583	95,245	10,805	15,109	24,001	145,160	SHC	-
67 Number of traffic signs installed and/or repaired	1,397	1,934	329	318	287	314	1,248	IM	SHC
68 Number of parking meters repaired	22,551	20,581	6,875	6,195	4,660	6,752	24,482	IM	-