

ADOPTED BUDGET 2015-16



About This Section

The adopted budget for FY 2015-16 continues to fund programs and initiatives that promote the strategic goals adopted by City Council. The City's strategic goals have helped guide the development of the budget and set City and department priorities. This section highlights Glendale's operations, programs, services, accomplishments, future activities, and performance measures relative to the City's ten guiding City Council priorities. The priorities are listed below along with a brief description of the strategic objective and lead City Departments for each goal (*Note: It should be noted that all City Departments either directly or indirectly support the Council priorities listed below through a combination of programs and services provided to the community and across departments*):

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

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

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

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

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

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

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

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

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

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

Lastly, departments have prepared Key Performance Indicators which continue to support the City's goals and act as a tool by which to measure the programs and services provided. The Key Performance Indicators are located at the end of this section (commencing on page 38).

FISCAL RESPONSIBILITY

The City of Glendale's financial affairs are conducted in a prudent and responsible manner to ensure adequate resources are available to meet current obligations and long term stability. Over the years, Glendale has been fiscally conservative and this is reflected in the City's accounting policies and in the comprehensive annual financial report. As of June 30, 2014, the City's cash, as reported on the government-wide statement of net position, was approximately \$533 million. To maintain this balance, the City Treasurer makes prudent investments with capital preservation, refraining from investing in high risk/high yield financial instruments and minimizing risk by not making speculative investments at the risk of capital preservation. The City Treasurer reports to an oversight board on a quarterly basis and to the City Council on an annual basis.

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

Additionally, the City strives to maintain adequate cash in each of the self-insurance Internal Service Funds. The City also pursues collection activities that will yield the highest amount of revenue that is due to the City while minimizing the costs incurred to do so. Finally, Glendale complies with all requirements of Generally Accepted Accounting Principles and the pronouncements from the Governmental Accounting Standard Board.

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

- Issues a comprehensive annual financial report 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 City Council and Glendale 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 City Council where public input is sought.
- Posts the Certified Annual Financial Report, 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 City Council authorized budget and notifies management of funding shortages.
- Budget-to-actual reports are generated and reviewed on a monthly basis.

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

Fiscal Responsibility ACCOMPLISHMENTS

General Fund Operationally Balanced for FY 2014-15

For the third consecutive year, the City of Glendale was able to balance the General Fund budget without the need for budget reductions. This is a significant accomplishment as the City has implemented a variety of strategies over the last several years, including department restructuring, layoffs, and retirement incentives, to balance the budget. While there is still work to be done, a good foundation has been established to achieve a structurally balanced budget for the foreseeable future.

Voter Approved Increase to the Transient Occupancy Tax

In the April 2015 municipal election, the City of Glendale placed a revenue enhancement measure on the ballot for voter consideration. The proposed measure would increase the transient occupancy tax, or “hotel tax”, by 2 percent. As this is a general tax that would be deposited in the General Fund, a simple majority was needed for the measure to pass. The voters approved this measure with a 59% passage rate, which is well above the required threshold. The increase will generate approximately \$800k in additional revenue on an annual basis.

Budget Awards

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

Financial Report Awards

For the 19th consecutive year, the City of Glendale has once again earned the Excellence in Financial Reporting award from the GFOA. This is a distinguished award which indicates that the City’s comprehensive annual financial report conforms to strict requirements in areas such as presentation, format, ease of use, disclosure, and overall message to its readers. The City also earned the Excellence in Popular Annual Financial Report (PAFR) from the GFOA. The GFOA established the PAFR Program to encourage state and local governments to produce high-quality reports specifically designed to be easily understandable to the general public who have no background in public finance.

Disciplined Investment Approach

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

Maintained General Fund Reserve

In accordance with Council policy, the City maintains a minimum reserve of 30% of its operating budget, with a target reserve of 35%. Despite the economic downturn, which has resulted in General Fund reductions over the last three years, the City has managed to maintain its reserve, leaving a balance of \$66 million or 36% for Fiscal Year 2013-14. This has been achieved through honest and responsible budgeting techniques and continued collaboration within the City organization.

Fiscal Responsibility

Looking Ahead...

As an integral part of Financial Responsibility, forecasting has taken a vital role in Glendale's annual budget process. During this year's budget study sessions, a General Fund forecast was presented to the City Council. Many variables were taken into consideration as it is difficult to predict economic booms or bursts that will impact the forecast. Revenue estimates are conservative and based on a variety of inputs including historical trends and input from industry experts. One of the main issues impacting the revenue forecast is the loan repayment from the former Glendale Redevelopment Agency (GRA). Based on all of the actions taken over the last several years, the city is well positioned to deal with the uncertainty surrounding the loan repayment.

In regards to expenditures, estimates are equally conservative as only the negotiated salary adjustments were factored in. One of the major issues the city faces, similar with most cities in California, are increasing pension costs. Due to recent changes to the PERS actuarial assumptions, pension costs are expected to rise within the next five years and then remain stable, if not decline over a 30 year time horizon. Based on the restructuring, retirement incentives, and other reorganization efforts over the past several years, the City has responsibly managed its employee cost. For the first time in several years, the City Council authorized limited program restoration for FY 2015-16.

The City of Glendale does have some control on how to fund certain future costs such as other post-employment benefits (OPEB) and information technology costs. The city has developed a strategy to "unblend" its health insurance rates in an attempt to mitigate the current OPEB liability. In regards to technology costs, the city will be exploring alternatives in regards to its current financial, human resources, and payroll systems.

Lastly, the City may consider placing a revenue-enhancement measure on a future ballot. Should economic conditions decline to the point where a revenue measure is a feasible alternative, residents may opt to enact one of many alternatives available to them to protect the services they value.



EXCEPTIONAL CUSTOMER SERVICE



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

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

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

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

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

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

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

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

Exceptional Customer Service **ACCOMPLISHMENTS**

Exceptional Customer Service Policy Implementation

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

Citizenship Satisfaction Survey

In an effort to receive essential feedback to truly provide exceptional customer service to the public, the Glendale Police Department has launched its own Customer Satisfaction Survey. This survey is sent to individuals who have had contact with members of the Police Department and are asked to evaluate their recent contact by completing the short, but informative, survey. The feedback from these surveys will be utilized to ensure that the Police Department provides service that reflects the priorities of the community and City Council.

City Offers Concierge Service

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

Improvements for Permit Services Center Customers

The City of Glendale continues to streamline services to the public. Applicants can now make an online appointment, which reduces in-person wait times at the Permit Services Counter. The appointment system allows applicants to request inspections without having to call and leave a lengthy voicemail message and City staff is able to schedule inspections more quickly, as the time it previously took to download and listen to the message is eliminated.



Exceptional Customer Service

Looking Ahead...

Despite unprecedented budgetary reductions, including a 25% reduction in the total number of city staff over the past several years, Glendale continues to recalibrate to operate in a leaner, more nimble environment, while striving to provide uninterrupted service to its residents. In spite of these challenges, Glendale continues to recognize the value of relationships which are strongest when they are built upon trust, communication, and interaction.

Area Command/Patrol Reorganization

The evolution of the Police Department's Area Command program focuses on interaction between the community, and internal and external law enforcement personnel. This reorganization provides the Area Command with additional personnel to address long-term and quality of life issues and will provide concentrated efforts in the Glendale Downtown Business District, including a downtown policing unit stationed at the Glendale Galleria and The Americana substation, four police K-9 teams, and a team dedicated to addressing the early release of prisoners by the State of California. This reorganization is expected to improve management oversight of patrol teams 24 hours a day/7 days a week, and to improve responsiveness and safety in the downtown area as the eighteen-hour day concept expands and as additional multifamily housing units begin to become occupied.

Citizenship Satisfaction Survey

In 2013, the Rose Institute of State and Local Government conducted a customer satisfaction survey to measure community satisfaction and gauge public opinion on key priorities and issues facing the City. The survey found that Glendale Residents are generally satisfied with the quality of life provided in Glendale, the municipal administration and city services, and the feeling of safety within the community. In an effort to continue the dialogue and understand the needs of the community to provide the best services possible, the City of Glendale will perform another customer satisfaction survey in early 2016. This survey will allow the City to analyze how changes in the past few years may have impacted how residents feel about their community today.

Central Library Improvements

The Glendale Central Library is in the process of implementing a new point-of-need service model. Rather than patrons coming to staff for service or being referred to several desks before being served, trained staff members equipped with tablets will walk through the library to promptly and courteously assist customers at their point-of-need. As part of this initiative, Reference and Circulation will be combined into one desk to facilitate a more seamless service. Additionally, the public will have easy access to express self-service options of checking in and returning materials. Using RFID technology, these stations will be available throughout the library.

Technological Upgrades in Community Development

In the future, both Code Compliance and Building Inspections staff will have handheld digital devices for use in field inspections. The devices will make inspections more efficient and will allow inspectors to share real-time inspection results which will then be uploaded to the City's land use and permit system; thereby eliminating paperwork and processing time.

ECONOMIC VIBRANCY

To ensure economic vibrancy, the Glendale Economic Development Corporation manages traditional programming and asset management functions under the leadership of the Mayor and City Council Members acting as its Board of Directors. Staff conducts outreach and business assistance, which leads to new and important retail, office, and industrial tenancies critical to providing a diverse base of employers and amenities. Quarterly economic data is maintained and disseminated to business stakeholders. A number of events are conducted to assist the real estate community in their efforts to sell and lease space. Along with Glendale's focus on local growth, staff sponsors and supports several regional business advocacy organizations.

Staff continues to assist several business districts with their needs to ensure healthy atmospheres for sustainable growth. Business assistance is focused on Montrose Shopping Park, Kenneth Village, Sparr Heights, Adams Square, Downtown Glendale, and Brand Boulevard of Cars.

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



Economic Vibrancy **ACCOMPLISHMENTS**

Asset Management

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

Business Recruitments / Attraction

In FY 14-15, a number of companies completed lease agreements and began construction as a direct result of outreach and/or intervention by the Economic Development Corporation. Among these companies were King Taco, Tender Greens, Antaeus Theatre Company, Panini Café, Gauchos Village, Eden Burger, Buffalo Wild Wings, and Equinox Gym.

Business Assistance

In addition to its business retention and recruitment activities, Economic Development staff also provided assistance to the Montrose Shopping Park Association in resolving key issues including marketing and events, public improvements, and bad debt collections. Additionally, the Downtown Glendale Association was assisted in its relocation of the Farmer's Market, as well as their continued marketing of the district.

Marketing

A comprehensive marketing plan was implemented including front page advertising in the Los Angeles Business Journal, several speaking engagements for the Glendale Economic Development Corporation Board and staff, business media releases, and social media promotions. Positive mentions of the Glendale business environment appeared in several business news articles resulting from proactive media relations and strategic key messaging. Glendale was named Los Angeles County's Most Business Friendly City by the Los Angeles Economic Development Corporation.

Verdugo Workforce Investment Board

On June 23, 2015, the California Workforce Investment Board approved the Verdugo Consortium as a local workforce development area and the Verdugo Workforce Investment Board (VWIB) as a local workforce development board under the Workforce Innovation and Opportunity Act (WIOA) through June 2017.

With project planning and grant development provided by VWIB, the Verdugo Creative Technologies Consortium (VCTC) was awarded \$6,000,000 under the California Career Pathways Trust (Trust) in mid-2014. This 3-year project will prepare students in grades 10-14 for careers in Digital Media and Digital Manufacturing. The VCTC is a partnership between the Glendale Unified School District, Burbank Unified School District, Glendale Community College, VWIB, and California State University, Northridge.

In early FY 14-15, VWIB received \$757,700 in Governor's Discretionary Grant funds to provide re-employment and training services for 100 unemployed workers affected by mass job dislocation events in Glendale and Burbank. Eligible participants receive career assessment services, career guidance and counseling, case management, labor market information, training for jobs in demand fields, supportive services (e.g., child care assistance), and job placement assistance.

VWIB was recently awarded a \$1.5 million in Work Incentives Planning and Assistance Grant funds based on a FY 14-15 proposal, which will fund the program through 2020. WIPA provides one-on-one benefits counseling assistance to Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) beneficiaries, including transition-to-work aged youth allowing them to return to work and achieve greater self-sufficiency. The program service area includes the Verdugo region (Burbank, Glendale, and La Canada), the San Fernando Valley, Pasadena, Alhambra, Monterey Park, and several other Los Angeles County cities.

Economic Vibrancy

Looking Ahead...

Asset Management

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

Property Community Interface/Business Attraction

Signature broker events as well as annual meetings with principal brokers will continue to be essential areas of focus for the Economic Development Corporation. A new focus on developing a technology cluster in Glendale will be explored.

Marketing

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

Workforce Investment Board

Signed into law by President Obama in 2014, the Workforce Innovation and Opportunity Act (WIOA) will usher in new opportunities for workforce development partnerships and collaboration across the Verdugo region in the coming year. The new law, which replaces the federal Workforce Investment Act of 1998, emphasizes close collaboration between federal employment and training programs and the adult education and vocational rehabilitation systems. The WIOA also places a strong focus on the provision of employment, training, and education services to out-of-school youth. This will mean new opportunities for partnership between VWIB, the Verdugo Jobs Center, and public, private, and non-profit organizations to develop new career pathway opportunities for youth, including jobs and post-secondary education. Led by VWIB, industry sector initiatives focused on specific skill needs within industries, and talent needs across key industries, including entertainment, healthcare, manufacturing, and information, will drive efforts over the next several years.



INFORMED & ENGAGED COMMUNITY

Earning and maintaining our community's trust is by far one of the greatest priorities for the City of Glendale. 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, meeting agendas, how meetings are conducted, and how policy is made. The City encourages civic participation from the community through a wide variety of media including GTV6, online newsletters, community guide publications, and social media. Additionally, the City has implemented technological advances which allow the public to access real-time streaming of public meetings through the Granicus Video Archiving System. In 2014, this video streaming service became available on tablets and smart phones through an upgrade of the system which had been in use since 2006.

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

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 engage in community activities and participate in the governmental processes that affect their lives. As such, the City conducts outreach to encourage community participation and input in the development of Glendale's comprehensive community plans. This year it will focus on the South Glendale portion of the city.



Informed & Engaged Community **ACCOMPLISHMENTS**

2015 Municipal Elections

Over 21,000 voters participated in Glendale's Municipal Election, which was held on Tuesday, April 7, 2015 by the Office of the City Clerk. Voters headed to the polls to vote for two City Council Members; two Glendale Unified School District Board Members; two Community College District Members; and four measures, only one of which passed, increasing the rate of the Transient Occupancy Tax (a hotel bed tax paid when overnight visitors rent a room) by 2% which preserves and enhances funding for essential public services, maintains public areas, and supports quality of life activities.

Additionally, ballot materials were printed in five different languages: English, Armenian, Spanish, Korean, and Tagalog. Advertisements were placed in local newspapers, and public service announcements were recorded and advertised in all five languages. Finally, videos produced by the City explained the vote-by-mail process and aired on the internet and local television outlets.

Library, Arts & Culture

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

24/7 Access to Books and Information

The library continues to provide 24/7 access to books and information through its website at www.glendalepubliclibrary.org. Electronic resources include over 50 databases that provide access to newspaper and magazine articles, business information, art and music resources, language learning programs, and student resources. A growing collection of e-Books, e-Audio, and digital music is also available. During the past year, close to 70,000 e-Books & eAudiobooks were borrowed from a collection of over 17,000 items. The library offers 50 e-readers for loan up to three weeks. The library's app, "GPL2GO," has over 2,400 downloads and received over 553,400 queries. Finally, the City's government access channel, GTV6, has also begun airing "Check It Out" which is a short video highlighting some of the library's services and programs.

Social Media

Building upon the increasing reliance on social media communication platforms, the city has utilized the popularity and effectiveness of Twitter, Facebook, Instagram and YouTube to provide timely and accurate information to the public. This reliance has also aided in the accessibility of information across departments. By encouraging each department to maintain their own social media account and share critical information from other departments, each account develops a unique base of followers and thus allows for greater dissemination of information. This proactive tactic and other community communication tools have led to recognition by other local and regional entities. The City will continue to engage the public through its Space 134 and Pedestrian Safety Plan webpages.

Educational Videos

GTV6 has created a new monthly show titled "On the Move". The magazine-style show provides short, 3-minute updates from different departments to form a half-hour show. Educational topics have included exploring historic home and district designations and responsibilities, landscape care and/or replacement during the drought, the permit application process, the basics of hosting a zero-waste picnic, bicycle safety, services to learn a new language, and so much more. By creating educational videos, instead of relying on traditional text guides, Glendale is able to connect with the community in a more effective manner.

Space 134 Community Outreach

This year, the City of Glendale introduced the Space 134 Project at two, high-profile community events. Space 134 is a proposed park project that would cap the 134 freeway from Central Avenue to Glendale Avenue. Outreach staff organized the Earth Day @134 event, which was designed to teach residents how to lead a more environmentally sustainable lifestyle. Held adjacent to the 134 freeway in the heart of Downtown Glendale, staff introduced attendees to the concept of the cap park and surveyed them on what they envision for the Space 134 project. The event was followed with a mixer for the business community a month later which was held at the Alex Theatre.

Informed & Engaged Community

Looking Ahead...

Community Events

In 2016, the city once again looks forward to hosting the Annual Earth Day celebration in addition to outreach efforts for the South Glendale Community Plan and the Pedestrian Safety Plan. Non-traditional community meetings and pop-up events (temporary events held in a location for a few hours) will continue to play an important role in the city's outreach strategy.

Expanding Communication Partnerships

Modeled after Glendale's organization-wide communication technique, the Cities of Burbank, Glendale, and Pasadena will be creating a joint communications platform. This will keep residents, visitors, and businesses in each of the cities informed of large incidents, events, or news that have impacts across city borders. This will include branding and shared communication practices to reach even broader audiences.

Library Services

The Grandview Branch Library is undergoing a space plan remodel to explore and enhance service models for school age children and their families. This will include parenting workshops at Grandview and Library Connection @ Adams Square, as well as other service model changes and enhancements. Also, beginning in fall 2015, the library will begin to loan Chromebooks for in-house use at our Adams Square Branch Library. A Chromebook is a laptop primarily designed to be used while on the internet with the programs running in the cloud. Loaning these devices will give patrons experience in using these types of laptops as well as allow them to check their email and use the internet. In addition, along with exploring the single service model as outlined in the customer service section, the library is exploring the possibility of a Book-A-Librarian Program to be able to make a reservation for personal reference assistance designed to guide you in making the best use of our library resources and collections.



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; thus, 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 main police facility, three police sub-stations and nine fire stations that are strategically located throughout the city for immediate and consistent response times. With nine paramedic fire engines, three ladder fire trucks, four basic life-support ambulances staffed twenty-four hours a day, an additional two basic life support ambulances deployed during peak times of the day, one type-1 Hazmat response vehicle, one type-1 heavy urban search and rescue vehicle, one armored SWAT vehicle, three helicopters 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

School Safety

The city's School Crossing Guard Program is designed to enhance pedestrian safety around the schools in Glendale. The need for a crossing guard at each location is evaluated by the Public Works Engineering Division staff based on guidelines recommended by the State of California, Department of Transportation. Currently, a total of 35 crossing guards provide services daily in the vicinity of Glendale schools. The most recent additions include Fremont Elementary School, located on Verdugo Road and Glencoe Way, and Dunsmore Elementary School, located on Lauderdale Avenue and Los Olivos.

Police Department Patrol Deployment Restructuring

Since the passage of the Public Safety Realignment Act in 2011 and Proposition 47 in 2014, law enforcement has had to alter their policing strategies. The recent adjustments are due to the most impactful provisions of Proposition 47, which included the reduction of all drug possession crimes to misdemeanor offenses, the reduction of theft to less than \$950 as a misdemeanor, and the elimination of sections of the penal code permitting a District Attorney to charge persons committing multiple thefts with a felony. As a result, the Police Department began to see its workload increase. For example, although felony arrests went down by 26% (likely due to the crime reclassifications caused by Proposition 47), overall arrests increased by 5.9% (544 arrests) and drug related investigations surged by 10.8%.

To mitigate these workload affects, the Police Department continued to proactively examine and address these trends through crime prevention, crime control strategies, and resource management analysis and action plans. One notable endeavor was a joint effort between the Glendale Police Chief and the Glendale Police Officers Association to develop innovative strategies and deploy police resources in an effective manner without increasing personnel costs. The result of this collaborative effort was a modification of the patrol shift schedules to maximize personnel deployment utilizing data from workload and staffing studies. This scheduling model went into effect in January 2015 and is achieving positive results by not increasing personnel costs, meeting service delivery expectations and saving overtime costs.

Tactical Emergency Medical Services (TEMS) Training

The Glendale Fire Department continued its focus on improving the services provided to the community, in collaboration with the Glendale Police Department, through Tactical Emergency Medical Services (TEMS) training. TEMS is invoked in response to an active shooter event which may involve multiple casualties in locations such as in schools, malls, theaters, places of worship, or other large assembly areas. Fire personnel extract victims in conjunction with police force protection. All department members participated in this critical training exercise, furthering the joint collaboration imperative to the execution of successful operations.

Workers Compensation "Carve Out" Program

Police officers in a permanent or temporary disability status due to a work related injury, not only impacts the individual involved, but creates challenges for the department in maintaining its essential service staffing levels. The work-time lost because of officers in this status has, at times, been equal to 28 sworn Full Time Equivalents. Part of this issue was addressed through a cooperative effort between the City and the Glendale Police Officers Association by establishing a "Carve Out" program. The program, which expedites medical treatment for injured officers, allowing them to return to work more rapidly, became effective in April 2015. As a result, the requirement to hire officers back to meet essential staffing needs has been reduced.

Fire Recruit Academy 2015

Eight new firefighters were added during the year to fill vacant positions following the completion of a joint academy held with Burbank Fire Department. Recruits participated in a fifteen week rigorous, academically and physically, demanding program. Successful recruits completed the State of California basic fire training requirements including fire chemistry, wildland, structural firefighting, EMS, firefighting apparatus training, vehicle extrication, hose and ladder operations, and basic department and city policies and guidelines. 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.

Crime Lab Provides Services to Outside Agencies

The Glendale Police Department's Verdugo Regional Crime Lab received its accreditation in 2013 and full access to CODIS (Combined DNA Index System), an FBI program containing the DNA profiles contributed by federal, state and local participating forensic laboratories in January 2014. The laboratory can process DNA samples with turn-around times as fast as 48 hours in high priority cases. During the latter part of FY 14-15, the lab began providing services to outside agencies (both local and federal) on a "fee for service" basis. The lab processed approximately 1900 samples during the year, of which 65% were for outside agencies and generated \$111,000 in revenue for these services.

Household Hazardous Waste and Used Motor Oil Collection Program

The proper disposal of hazardous waste reduces harm to the environment and to the health of the community. The Environmental Management Center (EMC) branch of the Fire Department has been in operation since 1991. During FY 2015, this critical program served 5,571 Glendale and La Cañada households, collecting and diverting more than 93 tons of environmental waste from landfills and water systems.

Traffic and Pedestrian Safety

The Glendale Police Department's traffic safety plan continues to evolve, employing a holistic approach to traffic safety with the goal of reducing injury accidents, utilizing engineering data, education, and enforcement. This approach involved collaboration with other city departments, community organizations, and stakeholders. Compared to the last fiscal year, the city experienced 9 fewer pedestrian collisions (a 7.2% reduction). There were also two less fatalities as a result of traffic collisions (3 fatalities compared to 5 in the prior year), and there were 20 fewer injury collisions (a 3% reduction) on a year over year basis.

Employee Evaluation System

The Glendale Fire Department, in coordination with the Human Resources Department, put tremendous efforts into accurately measuring personnel's strengths, weaknesses, performance goals, training, and development through a new employee evaluation system. Implementation of the new employee evaluation system in Fire ensures operational assessment is within the performance expectations of both the Fire service and of the City. This new evaluation system also incorporates employee activity measurements, which align with citywide Key Performance Indicators (KPI's) such as monitoring turn out times and training hours. The many benefits that result from this valuable process include employee awareness of City goals and objectives, enhancement of employee motivation, commitment, and productivity.

Safe & Healthy Community

Looking Ahead...

The Public Works Department will begin projects related to pedestrian and bicycle safety improvements. The City received \$2.5 million through the Caltrans Active Transportation Program and Federal Safe Routes to School Programs for four projects to implement pedestrian and bicycle planning and infrastructure improvements. The projects will take place throughout the city and will be completed in the summer of 2017. Two planning efforts include development of a Citywide Pedestrian Plan and a Citywide Safety Education Initiative, both of which will improve infrastructure and safety for pedestrians and cyclists. The Safe Routes to School Program includes two projects that address infrastructure improvements, education, and outreach to improve pedestrian activity near schools.

Community Emergency Medical Technician Training Program

The Glendale Fire Department's goal is to obtain approval and to conduct community based Emergency Medical Technician (EMT) courses at the Fire Department. The courses would be provided at minimal cost (materials and certification fees) to Glendale residents. The goal of the Community EMT training program is to generate interest in Emergency Medical Services and potentially recruit department members from the Glendale community.

Traffic Safety

The Glendale Police Department will continue to evaluate, refine and evolve its traffic safety plan, utilizing a comprehensive approach with the goal of reducing injury accidents. Utilizing engineering, education and enforcement data, police staff will collaborate with other city departments, community organizations and stakeholders to help achieve this goal. By continually evaluating our approach and making adjustments based on that evaluation, this strategy will guide our existing safety planning processes, facilitate the implementation of safety strategies, and can be used to modify our current planning processes as deemed appropriate. Most importantly, over time, this effort will serve to institutionalize a traffic safety culture throughout the community.

Enhanced Recruitment

The Glendale Fire Department is dedicated to the future development of the department. Through enhanced recruitment efforts, the Department seeks to create a diverse membership reflective of the community it serves. Training from the ground up, through the community EMT program, it will augment the cadet and ambulance operator programs. The Department will also continue to host recruitment seminars, partnering with the Glendale Unified School District and a wide variety of community organizations, with an emphasis on mentoring programs in the local community. Glendale Fire Department is committed to the safety of the community and believes proactive relationship building will enhance recruitment efforts and develop a department more reflective of the Glendale community. This will ultimately lead to a more effective emergency response and a safer community.

Coordinated Efforts with City Departments to Address Public Safety Issues

The Glendale Police Department has a philosophy of forging alliances with other city departments to address issues that impact public safety and enrich the quality of life in the community. These partnerships improve work planning processes and eliminate the duplication of efforts in addressing issues that, if not attended to, lead to criminal activity. One such effort is the emerging partnership between Glendale's City Attorney, Community Development Department, and fire department to address hotels and motels that generate significant calls for public safety service. Segments of this group will also be looking to address issues related to massage parlors that adversely impact the community. Through a collaborative effort, appropriate regulation, deterrents, and response strategies will be developed and mitigation efforts put in place, resulting in a safer environment within these types of businesses and surrounding areas. Once implemented, the police department expects less resources will be needed to police these establishments, and will be able to reallocate these resources to address other community safety priorities.

Glendale Fire Mobile Phone Application

In the upcoming fiscal year, the Fire Department will introduce a mobile phone application (app) targeting Glendale residents. The two-fold objective of this app is to deliver an effective method for Department Command Staff to communicate with members and to provide the Glendale community with important information about incidents, Department programs and services. Examples include providing app users with reminders to change the batteries in their smoke detectors and offers customer service feedback opportunities. The department is adopting a modern approach to fire service information delivery. Recent studies have shown that more people are accessing the internet through their phones than through traditional desktop or laptop computers.

Regional Approaches to Address the Impacts of AB 109 and Proposition 47

Like other communities in the region, Glendale found itself in a challenging environment as it began to experience the ramifications of the statewide legislative changes triggered by the Public Safety Realignment Act (AB 109 – Passed in 2011) and Proposition 47 (passed by the voters in November of 2014). While the full consequences of AB 109 and Proposition 47 have yet to be fully realized, its effects are being felt. As FY 14-15 came to a close, there was a 7% spike in Part I crime and a 2% increase in Part II crime, with most of the increases occurring after the passing of Proposition 47.

Moving forward, the Police Department will participate in and support a county-wide study to analyze the impacts of these pieces of legislation and will take a leadership role in developing a regional coordinated strategy from its results. This will help ensure that Glendale will leverage its local and regional partnerships to the fullest, most efficient and effective extent possible, and approach issues regionally so crime will not simply be displaced from one area to another.

Pulse Point

The Verdugo Fire Communications center will be providing life-saving technology to Glendale residents via a mobile app designed to create citizen awareness of cardiac events. Pulse Point application users who have indicated they are trained in cardiopulmonary resuscitation (CPR) and are willing to assist in case of an emergency can now be notified if someone nearby is having a cardiac emergency. If the cardiac emergency is in a public place, the application will alert trained citizens in the vicinity of the need for bystander CPR simultaneous with the dispatch of advanced medical care. The application also directs these citizen rescuers to the exact location of the closest publicly accessible Automated External Defibrillator (AED).

Police Department Tactical Medic Program

Currently, all Glendale Police Department field personnel are trained in basic First Aid and CPR. Given that police and fire have a shared mission of public safety, we are working together to develop and implement an emergency medical service delivery program to train and certify certain police personnel to administer advanced medical treatment, in life-threatening situations, through the Police Department's Tactical Medical (Tac-Medic) Program. Once implemented, these personnel will be strategically and thoughtfully deployed during day-to-day and specialized field operations and in support of existing medical services.

BALANCED, QUALITY HOUSING

The City of Glendale 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 primary goal of the City is to provide a balanced mix of housing opportunities (new market rate, affordable, and rehabilitated housing) to all segments of the population including families, the elderly, low-income residents, and persons with special needs.

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



Balanced, Quality Housing ACCOMPLISHMENTS

Urban Living

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

Construction was completed on the Brand+Wilson project (located at 120 West Wilson Avenue) featuring 235 housing units and 10,000 square feet (SF) of retail space fronting Brand Boulevard and the Orange+Wilson project (located at 200 West Wilson) which includes 166 new housing units. In addition, construction continued on two additional downtown projects Legendary Tower (300 North Central Avenue) with 80 housing units and 8,000 SF of ground-floor commercial space and the Nexus on Central (610 North Central Avenue) which will add 235 housing units adjacent to the 134 Freeway. Both projects are expected to be completed by early fall 2015.

Three additional downtown projects broke ground and commenced construction. Located along Central Avenue, these projects include 125 North Central, featuring 166 apartments anchored by a 14,600 SF drug store, 313 West California and 319 North Central which together will add 178 housing units and 7,500 SF of ground floor retail space, and 540 and 633 North Central featuring two separate buildings on the east and west side of Central at Doran which will have a total of 487 housing units.

In South Glendale, the 229-unit Triangle Project, located at 3900 San Fernando Road, was completed. This project includes 22 housing units reserved for lower income households under the State's SB 1818 Density Bonus Program and 18,000 SF of commercial space.

Affordable Housing

There are many affordable housing 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 and moderate income families and persons with special needs.

Currently, the Housing Authority has three new affordable housing development projects that are in various construction phases. One of the projects, Veterans Village, is scheduled to be completed by October 2015. It is a 44-unit new construction rental project for lower income families with a preference to house U.S. Veterans. Over 250 lower income veterans applied for the project and will be considered for occupancy in the project once it is completed. The second project, Habitat for Humanity Chestnut, is a three-unit condominium project reserved for purchase by low-income first-time home buyers and is expected to be completed in early 2016. The third project, Glendale Arts Colony, is a joint venture between the Housing Authority and Glendale YMCA to develop a 70-unit affordable rental housing project for low-income households with a preference to house artists. The project, to be built on Glendale YMCA property located downtown, is designed and programmed to provide high-quality housing in a downtown urban setting. This project is scheduled to be completed in October 2016.

Rental Assistance Program

The Section 8 Housing Choice Voucher Program, funded by the Federal Department of Housing and Urban Development (HUD) and administered locally by the Glendale Housing Authority (GHA), continues to greatly benefit the community. From 2007 through 2013, Glendale experienced a 33% drop in administrative fees which support the operations of the Section 8 Housing Choice Voucher program as a result of Sequestration and other federal actions. Despite these debilitating actions, Glendale received a designation of "High Performer" from HUD's Section 8 Management Assessment Program, Glendale's seventeenth such designation. The GHA is committed to fostering partnerships with landlords to provide decent, safe, and sanitary housing and expanding affordable housing opportunities. The GHA made strides to strengthen these ties by launching an outreach campaign showing the benefits of the program, as well as forthcoming enhancements to the program such as the imminent arrival of a web-based owner portal. The portal will allow landlords to participate in the Section 8 program online by accessing data, processing transactions, and listing their units, which will enable the program to perform at an even higher level.

Balanced, Quality Housing

Looking Ahead...

While the City's commitment and community demand for building and maintaining high quality residential neighborhoods continues to grow, financial support from private lenders, state and federal agencies, nonprofit organizations, and private foundations to achieve this goal continues to diminish. However, development activity in Glendale indicates that efforts to assist private development by coordinating programs and streamlining development procedures based on the community's vision is beginning to yield results.

Despite recent state and federal legislative pitfalls, Glendale continues to perform at a level commensurate with its high performing designation. As we look ahead, the GHA will not only be challenged to keep pace with the demand for affordable housing, but it will also be challenged to meet the administrative and unfunded mandates of its programs. With no clear solution in sight for funding affordable housing, the GHA will continue to shore up its cost saving measures allowed under state and federal regulations as well as investigate opportunities to maximize affordable housing dollars and create efficiencies.



COMMUNITY SERVICES & FACILITIES

Many departments throughout the City of Glendale are responsible for the development and maintenance of the facilities and programs which contribute to the high quality of life which open space provides. Glendale is a city rich in parkland which has evolved in accordance with the community's needs; however, the availability of open space in certain areas of the city poses a challenge.

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

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



Community Services & Facilities **ACCOMPLISHMENTS**

Glendale Fire Station 21 Roof Restoration Project

In fall 2014, the City completed the Glendale Fire Station 21 Roof Restoration Project which involved the replacement of the original and badly damaged roof underlayment, roof shingles, plywood decking, and water damaged drywall in the building interior. The newly installed two-ply waterproofing roof underlayment is superior to the original which was built in 1994 and should provide adequate protection for the building for the next 25-30 years.

Brand Library and Art Center Renovation

In March 2014, the Brand Library and Art Center re-opened after a \$5.3 million two-year renovation. The project enhanced the building's functionality as a Library and Art Center through improved space utilization, a complete seismic retrofit, building improvements such as upgraded roofing, electrical systems, telecommunication systems and heating, ventilating and air conditioning systems, and upgrading the structure to meet current ADA standards. In addition, the "new" facility highlights the significance of the Brand family to the history of Glendale. Painstaking work was completed to accentuate the architectural features of the 1904 Brand mansion. Since the reopening, the community has taken full advantage of this extraordinary regional resource through the art and music library, the gallery, the recital hall, and beautifully restored 1904 mansion.

Perkins / MSB Central Plant Replacement

Maintenance of existing facilities is essential to the longevity of public facilities. In the last year, the City completed a massive heating, ventilation and air conditioning (HVAC) upgrade project to replace major components and repair and/or upgrade ducting, valves, switches and other devices that serve the Perkins Building and the Municipal Services Building in the Civic Center Complex. The new replacement HVAC components include two new 250 ton chillers, two new cooling towers, and two new air handling units. As a result of this effort, energy efficiency has been improved, and both buildings are more comfortable for employees and the visiting public.

Restructuring

The Community Services & Parks Department completed a major reorganization of the Park Services Section in an effort to maintain service levels with reduced resources. The city was traditionally divided into three geographic sections and each section was responsible for the parks within their respective boundaries. The reorganization divided the city into two sections, each responsible for the general maintenance of the parks in their geographic area, and created a special project crew section with exiting staff with specialized skills to focus on mowing operations, irrigation, landscaping projects, field renovations, tree maintenance, open space, and pesticide application. The new structure will help the department continue to provide quality service to the community.

Park Improvements

The City of Glendale has invested in various park improvements over the last year to ensure safety, enhance the community, and improve the comfort for patrons. Playground equipment was replaced at Palmer Park and Pacific Park with new equipment that meets current safety and accessibility guidelines ensuring the safety of children accessing the equipment. Several sports courts and ball fields were replaced, renovated or resurfaced, including the renovation of Fremont Park tennis courts; replacement of two artificial turf fields at the Sports Complex; resurfacing of the tennis courts at Montrose and Oakmont Parks and the basketball courts at Pacific and Fremont Parks; and renovation of the ball fields at Brand Park, Pacific Park and two at the Sports Complex. Furthermore, lighting improvements were completed at Dunsmore Park, Maple Park, and the tennis courts at Fremont Park to provide more visibility and security for the patrons, while the Verdugo Skate Park coping was replaced to assure the safety of the skating community.

Recreation Programs

Recreation opportunities are an important aspect of maintaining a high quality of life for Glendale residents. The City seeks to increase in recreational opportunities through expanded sports leagues and new sports facilities. After installing artificial turf at Pacific Park, the City expanded the adult soccer leagues to year round by offering adult soccer leagues between September and December at Pacific Park. In fall 2014, 10 teams that competed for a trophy title, along with individual accolades awarded for Best Goalie (Golden Glove Award) and Top Scorer for the season (Gold Boot Award). After resurfacing the basketball courts at Pacific Community Center, additional lines were drawn to accommodate three pickle ball courts, allowing for multi-purpose use of the courts for basketball and pickle ball. The facility is available for pickle ball three times a week: two evenings and Saturdays.

Partnering with Community Organizations

In an effort to continue to offer expanded services with limited resources, the City partners with community agencies to offer programs and services to the community. Such is the collaboration with All for Health, Health for All, which utilizes the Cedar House at Glendale Heritage Garden at a reduced rate for the youth and family centered program, Glendale Individual & Family Treatment (GIFT), which provided approximately 363 patient visits with individual behavioral services for Glendale youth and families during FY 2014-15.

Social Services

The City of Glendale received a four year Los Angeles County Senior Supportive Services (Case Management) Grant which helped service over 110 unduplicated low income seniors in the last year with nutrition, transportation, caregiver support, benefits enrollment, and other safety net services. Furthermore, the Senior Services Unit distributed 180 Emergency Meals to over 60 homebound seniors, which included meals with a one year shelf life, water, and nutritional drinks, to be used in case of a disaster or emergencies. Each senior received three days' worth of meals.



Community Services & Facilities

Looking Ahead...

In the coming year, the City of Glendale will continue to improve city facilities so that they optimally serve Glendale residents. Major and minor renovations and improvements at City facilities include: City Hall Upgrade - including a new façade and concrete steps, drought tolerant landscaping, several interior improvements related to Americans with Disabilities Act (ADA) and California Building Efficiency Standards (Title 24) and space modernizations and reconfigurations; Perkins Building Upgrade - including several office space reconfigurations related to ADA, Title 24 and improved security; Exchange Parking Structure Elevators Replacement - including replacement of five elevators in the parking structure, which are over 30 years old, and installation of improved emergency lighting and new seismic rupture pit valves. In addition, handrails and Braille messaging will be upgraded to comply with current ADA requirements.

The City is also designing a new, fully grant-funded, Transit Operations and Maintenance Facility on two acres of city property in South Glendale which will replace the current leased facility at Los Angeles Street and Palmer Avenue. The new facility will provide space for fueling, washing, maintenance / warehousing, storage of the City's 37-bus fleet, and house the supervisory and administrative staff and bus operators. The project is anticipated to begin construction in 2016.

The City will continue with the 18-month construction on the Central Library Renovation Project which includes service upgrades, such as additional meeting rooms, improved access to technology, more seating, and improved wayfinding. The project also includes structural improvements, a new roof, HVAC and plumbing improvements, electrical improvements, and ADA compliance. The renovation will also feature a room dedicated to Man's Inhumanity to Man and a Maker Space.

In the upcoming year, as the City strives to continuously improve and upgrade its park facilities and will complete a master plan for the oldest park in Glendale, Fremont Park; begin construction at Palmer Park and the Glendale Narrows Riverwalk Phase II; and start the design phase on new and rehabilitation projects including developing batting cages at the Sports Complex, repairing the water damage caused by poor construction at the Pacific Park Community Center, lighting and irrigation improvements at Glorietta Park, lighting improvements at Brand Park, restroom and concession renovation at Scholl Canyon Ball Fields and Verdugo Park, and renovation of the trellis and concession at the Sports Complex.

Park improvement projects coming in the next year include: exterior improvements at the Civic Auditorium, including new paint, lighting improvements, and minor architectural and landscape improvements to attract more rentals; major ball field renovations at Scholl Canyon, Montrose Park, and Pelanconi Park; minor ballfield renovations at the Sports Complex, Brand Park, Montrose Park, Pacific Park and Babe Herman Little League Field; and completion of the Stengel Field Bleacher Demolition project, which will demolish the damaged club house structure and replace it with temporary bleachers. A permanent bleacher structure will likely be constructed at a later date by the Glendale Unified School District.

The City will continue to take steps toward meeting the 20% water reduction mandate by Governor Brown's Executive Order B-29-15. Currently, Community Services & Parks Department is exempt from watering limitations to provide quality and safe sports fields and well maintained parks. The Department will take various other measures to reduce water consumption, such as eliminating or reducing turf in low use areas, converting planter beds to drought tolerant landscapes, applying mulch in planter beds at numerous facilities, and using low-flow sprinklers. The City has begun replacing turf with mulch at medians and will begin installing drought tolerant landscapes and decomposed granite where appropriate in the fall.

With the recent increase in housing development in south and central Glendale, the City has also seen an increase in Development Impact Fees for Parks and Libraries, allowing the City to plan for future developments. With an anticipated \$15 million in the next year, the City will host several community meetings to hear from the residents on needs and priorities to help the City Council plan for future park projects.

Recreation programs are just as important in improving the quality of life for the residents. Next year, the City of Glendale will provide Teen Programming at Pacific Community Center for youth ages 13-17, allowing youth to participate in sports activities, teen night outs, and X Fitness training programs. The City will also partner with other agencies and non-profits to expand youth programs and recreation opportunities. The City, in collaboration with the Glendale Unified School District and the Glendale Parks & Open Space Foundation, will offer an Afterschool Youth Sports Program (AYSP) at four elementary schools in south Glendale serving 4th and 5th graders. Starting in September 2015, the program will provide instruction and practice for various sports; guidance on how good nutrition and exercise go hand-in-hand to promote and maintain an active and healthy lifestyle; and a weekend nature education program at Deukmejian Wilderness Park with outdoor games, nature crafts, and fitness and interpretive hikes.

In the upcoming year, the City will provide funds for community agencies to expand individual behavioral services for Glendale youth directly at Glendale Unified Schools. Two schools, Edison Elementary School and Columbus Elementary School, will receive Community Development Block Grant (CDBG) funds from the City of Glendale to provide group and individual behavioral counseling to 50 students.

Furthermore, the City will continue to seek new grant opportunities to provide priority human services for lower income residents, including employment services for the homeless, senior services, and emergency and permanent housing services. The city will also continue to work with non-profit community organizations to identify priority programs and staffing needs, such as homeless housing and employment specialists and actively pursue, and secure federal, state, and local grants to leverage funds currently available through the Community Development Block Grants, Development Impact Fee revenues, and other grants to provide core services to the community.



INFRASTRUCTURE & MOBILITY

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

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

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

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



Infrastructure & Mobility **ACCOMPLISHMENTS**

Safe Routes to School

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

Cañada Boulevard Infrastructure Improvements and Honolulu Avenue Pavement Rehabilitation project

The Public Works Department completed the construction of the Cañada Boulevard Infrastructure and Honolulu Avenue Pavement Rehabilitation Project in June 2015. This project represented a joint effort between the Public Works Department and Glendale Water and Power. The improvements extended the entire length of Cañada Boulevard and included repair and installation of storm drains, cleaning and lining of the water main, partial replacement of the water main, slurry seal and rehabilitation of pavement for the streets crossing between Cañada Boulevard and the Verdugo Wash, installation of ADA compliant curb ramps and driveway aprons, replacement of uplifted sidewalks; and planting of street trees, traffic signal modifications, and the addition of Shared-Lane Bicycle Markings (Sharrows). Additionally, work on Honolulu Avenue between Lowell Avenue and Boston Avenue included pavement rehabilitation, replacement of a temporary barrier with a permanent concrete barrier, and Shared-Lane Bicycle Markings (Sharrows). A "Cold In-place Recycling" (CIR) system was used to rehabilitate Cañada Boulevard's pavement. CIR is an environmentally-friendly pavement rehabilitation process performed without the use of heat. This process is performed with a single "train" of equipment, thus eliminating the need for hauling away to dispose of the old asphalt concrete (AC) or hauling in new AC base course. With this process, the roadway becomes available to traffic within a shorter period of time. This faster process is more efficient, saves costs of labor and transportation, and is also safer for the environment by reducing air pollution.

Glendale Avenue Wastewater Capacity and Street Improvements Project

Construction of the Glendale Avenue Wastewater Capacity and Street Improvements Project was recently completed. The project included upsizing of almost 2,000 linear feet of sewer mains to eliminate system overflows; traffic signal modification at seven intersections; pedestrian safety improvements including modification of eight high visibility pedestrian crossings, installation of ADA compliant curb ramps, as well as the replacement of uplifted sidewalks. The project included rehabilitation of the pavement using the environmentally friendly "Cold In-place Recycling" (CIR) process, which eliminated over 880 construction truck trips and reduced the cost of the base course pavement rehabilitation by over 40%. The CIR process recycled approximately 9,000 tons of existing asphalt concrete.

The Public Works Department, Engineering Division received the prestigious award of Outstanding Roadway and Highway Project of The Year Award from the American Society of Civil Engineers (ASCE), Metropolitan Los Angeles Branch for the Glendale Avenue Wastewater Capacity and Street Improvements Project. This project was also, a finalist for the 2015 Outstanding Local Streets and Roads Project Award from the League of California Cities and the California State Association of Counties / County Engineers of California, and was mentioned in the Western City Publication.

Traffic Signal Modifications Project at Wilson Avenue / Harvey Drive and Broadway

The Public Works Department remains committed to improving traffic flow and ease congestion on major arterials in the city. In FY 2014-15, the Department completed the Traffic Signal Modifications Project at Wilson Avenue / Harvey Drive and Broadway. The project included traffic signal upgrades and modifications, improving the alignment for through and turning traffic across the intersection, adding protected left turn phases for eastbound Wilson Avenue to northbound Harvey Drive and westbound Wilson Avenue to southbound Harvey Drive; and adding a protected right turn phase for westbound Wilson Avenue to northbound Harvey Drive. The upgrades will reduce on-street congestion and improve traffic flow along surface streets in the vicinity of the SR-134 Freeway on and off ramps, reduce traffic delays, and enhance operational safety at the modified intersections.

Storm Water Projects

The Public Works Department recently completed the Brand Landfill Concrete Debris Basin project. This new massive structure more effectively collects and diverts storm water run-off from the deck level of the inactive Brand Park Landfill to the desilting pond filter. This enhances the sturdiness of the landfill and minimizes possible contamination. The City also completed the Hampstead Road Asphalt Berm project which involved the reconstruction of an asphalt berm on Hamstead Road to provide better protection from storm water run-off for residential properties on this street. Staff also worked tirelessly during the dry season clearing city debris basins. These efforts, as well as many more, will make the city better prepared for unusually high levels of rain that have been forecasted for the upcoming rainy season.

South Glendale Community Plan / Citywide Transportation Model Update

The City of Glendale has initiated the preparation of an Environmental Impact Report (EIR) for the South Glendale Community Plan and an update of the City's Transportation Model to facilitate the EIR through two grants and Community Development Department budget savings. The SGCP is one of four Community Plans intended to guide growth in Glendale by coordinating General Plan policy with neighborhood-level implementation. The City's Transportation Model is the means by which impacts from policies in the South Glendale Community Plan and future Community Plans will be measured. The model will incorporate non-motorized travel modes such as bicycling and walking, as well as incorporate current travel and land use assumptions adopted by the Southern California Association of Governments 2012 Regional Transportation Plan. A consultant team was selected to perform the work associated with the projects in summer 2014, and the South Glendale Community Plan and its associated EIR are anticipated for adoption in mid-late 2016.

Grid Modernization

As part of the Grid Modernization Projects, the 4kV to 12 kV conversions is progressing. One of the Capital Improvement Projects that will help achieve this goal is the Reconstruction of the Grandview Electric Substation, circa 1930. This substation is important to provide reliable and efficient service and allow for expansion in the San Fernando Corridor. The construction will include increasing the substation capacity from 22.5 MVA to 56MVA. The transmission and distribution voltages will also be upgraded from 34.5/4 kV to 69/12.47 kV.

Park Manor Reservoir Rehabilitation:

The Park Manor Reservoir is a 3.5 million gallon concrete-lined reservoir with redwood columns and roof system, originally constructed in 1930. GWP Water Division completed the Park Manor Reservoir Rehabilitation in February 2015; the rehabilitation work included the replacement of 48 columns and installation of new roof sheathing and flexible concrete floor joint sealant. The work was necessary to prevent a possible future collapse of the roof structure, improve the reservoir reliability, and minimize the water loss.

Beaudry Terrace Water Main Replacement Project

GWP has completed the design and construction of 5,900 linear feet of new 16", 12", 8", and 6" ductile-iron water main installation. Construction began in February 2015 and was recently completed. The work included the installation of new water main, new valves, fire hydrants, and domestic services. The project replaced existing cast-iron water mains that have experienced a number of breaks, both recently and in recent years. It is anticipated that the installation of the new water mains will mitigate future breaks in the water distribution system in the Beaudry Terrace area.



Infrastructure & Mobility

Looking Ahead...

The City of Glendale will continue to move forward with projects that will improve infrastructure and mobility in the city. The construction of Chevy Chase Sewer Diversion and Public Works Yard Recycled Water Main Extension Project will begin in fall 2015. The project includes the installation of approximately 4,300 linear feet of sewer main. The sewer between Chevy Chase Drive and the intersection of San Fernando Road and Los Angeles Street will be constructed with traditional open-trench methods. The sewer between the San Fernando / Los Angeles intersection to Colorado Boulevard will be constructed using trenchless method due to the depth of the pipe and to minimize impacts to traffic. This project will save the city approximately \$1 million per year in treatment and conveyance fees paid to the City of Los Angeles. Furthermore, a new recycled water main will also be installed from the San Fernando / Los Angeles intersection to Chevy Chase Drive to service the Public Works Yard.

The SR 134 Glendale Intersection and Monterey Road Improvements Project is scheduled for construction in FY 2015-16. The project includes the pavement resurfacing on Monterey Road between Geneva Avenue and Verdugo Road, Geneva Avenue between SR 134 Freeway and Verdugo Wash, and Glendale Avenue between Monterey Road and 150 feet south of the eastbound SR 134 off ramp; traffic signal modifications at the intersections of Glendale Avenue and Monterey Road, and Glendale / SR 134 Eastbound Ramps. The project also includes a large bioswale at Monterey Road and Coronado Drive designed to remove silt and pollution from pavement surface runoff water.

In summer 2015, the construction of Pacific Avenue and Burchett Street Wastewater Capacity and Street Improvement Project will begin. The project includes upsizing approximately 2,900 linear feet of sewer on Pacific Avenue between Pioneer Drive and Burchett Street and on Burchett Street between Pacific Avenue and Central Avenue; pavement resurfacing between Broadway and Glenoaks Boulevard, including realigning the intersection at Broadway and Pacific Avenue to improve pedestrian safety and traffic flow.

Other Public Works projects on the horizon include San Fernando Road and Highland Avenue Storm Drain and Street Improvement Project, and installation of new traffic signals at various locations. Three new traffic signals will be installed at the intersections of Broadway and Kenwood Street, Broadway and Everett Street, and Chevy Chase Drive and Harvey Drive.

To be eligible for funding, the City of Glendale is required to complete a full review of the city's street network and prepare a Pavement Management System Report every five years. The average condition of the pavement is defined by the Pavement Condition Index (PCI) on a scale of 0 (low) to 100 (high). The state average was 68 in 2009 and 66 in 2012. In 2005, Glendale's PCI was 73 and in 2010, it reached 74.6. In fall 2015, the Public Works Department will complete its Glendale Pavement Management System Report and is optimistic that the upward trend will continue.

Another project scheduled for the year ahead is the Advanced Wayfinding and Guidance System. The project includes a comprehensive system of parking signs in Downtown Glendale that will provide directional signs to downtown parking facilities and updated identification signs for public parking lots, and installation of signs containing real-time availability of parking spaces at key intersections in Downtown Glendale and at the entrances to the Orange Street, Exchange, and Marketplace public parking structures.

An important step in moving ahead is having a detailed plan. Glendale Water and Power will complete a Water Master Plan by the end of 2015. A detailed analysis of current infrastructure condition, future needs, and financial impacts is being conducted to formulate the plan. The result will be a document that will provide near term infrastructure needs as well as a higher level analysis of mid-term and long term needs that will help planning for the future.

GWP completed the Integrated Resource Plan which addresses the City's Grayson Power Plant which started operations in 1941. The plant is experiencing an increasing frequency in unplanned and forced outages. These outages threaten local reliability and prevent the generation of renewable energy from landfill gas from Scholl Canyon. GWP has one major interconnection through the Air Way Substation to import energy from remote generation. These imports rely on available transmission, but the transmission grid has contractual and physical limitation to bring in all the energy that is necessary to provide reliable service to Glendale. Additionally, GWP has outside generation sources that are planned for retirement or contract termination.

The Integrated Resource Plan that GWP developed addresses all of these issues and guides future decisions for the Grayson Power Plant. If the City Council elects to proceed with the repowering of the Grayson Power Plant, the City of Glendale can meet all state environmental requirements associated with the construction of a large power project, prepare for demolition, and ensure proper and safe deconstruction, construction and commissioning of a new plant. Glendale must have local generation for reliable operations because of limits on imports.

ARTS & CULTURE

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

The City's investment in the renovation of the Brand Library and Galleries, the preservation of the Alex Theatre and other historic facilities, the attraction of the Museum of Neon Art to Downtown Glendale, and the renovation of the Glendale 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 public libraries, park facilities, public schools, and Glendale Community College have embraced the arts over the years and become a part of the community's cultural heritage.

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



Arts & Culture

ACCOMPLISHMENTS

Brand Library & Art Center and Other Library Locations

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

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

Brand Library & Art Center has introduced itself to new audiences through an intensive schedule of programs and events developed for the reopening year, including an open house presented in conjunction with the Community Services and Parks department which over 500 people attended, Music Series, Dance Series, BookSmARTS, REEL ART, and a Plaza Series in partnership with the Arts & Culture Commission and the Brand Associates. The 2015 Plaza Series featured 13 weekly outdoor summer concerts showcasing a wide variety of performance styles, from surf rock to classical to pre-Columbian Aztec dance. These concerts have been well received by residents, visitors to Brand Park, and by new visitors.

Family events offered for the first time—Make It! and Music Animated—have been very successful. Music Animated, a hands-on program that introduces children to music and instruments, was developed with the support of the Library, Arts & Culture Department's internal Seiden grant and reached hundreds of participants in library locations throughout Glendale. Arts and culture were promoted throughout the department's locations with numerous concerts and lectures, regularly scheduled hands-on art and craft programs for kids and art contests for teens, and through participation in Big Draw LA, a regional celebration of drawing, for which the library received the Inspiration Award from Big Draw LA's organizer Ryman Arts.

The Brand Library Art Galleries presented a landmark exhibition in conjunction with the 100th anniversary of the Armenian Genocide. The exhibition was entitled "Life 100" and celebrated the contribution of artists of Armenian descent toward re-establishing cultural identity and building creative spirit for the future by highlighting resilience, strength, and creativity in the face of adversity. The exhibition and selected programs were conceived and curated by the Life100 Organizing Committee in coordination with the City of Glendale, Library, Arts & Culture Department, and the United Armenian Council for the Commemoration of the Armenian Genocide/LA.

Additional programs planned by the library, with the support of the Brand Associates, include the REEL ART film screening of *The Color of Pomegranates*, the Fresno State New Music Ensemble's performance as part of the Brand Associates Music Series (co-sponsored by the Armenian General Benevolent Union), a showing of documentary films from Armenia and Turkey in cooperation with USC Dornsife Institute of Armenian Studies, and a symposium organized by Carl Wilkens Fellow, Tigranna Zakaryan.

Finally, the Brand Associates organized and sponsored Brand 42: Works On Paper. This juried exhibition has served for over forty years as a preeminent stage upon which artists from around the country have exhibited their work and is enhanced by the historically significant Southern California-based artists, educators and critics who have served as jurors.

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. After completion of recent upgrades, including a 6,600 square foot underground expansion to the Theatre, Alex Theatre ownership was finally transferred from the former Redevelopment Agency to the City. The City of Glendale has entered into new Lease and Management Agreements with Glendale Arts to continue operating the venue. Glendale Arts has consistently proven their ability to provide a wide range of high-quality performing arts events at the theatre including community-benefit and educational programming. The Alex had 175 days of activity, 8 sold-out shows last year, and is already well booked for the coming year.

Arts and Culture Commission

Since the adoption of the Arts & Cultural Plan, the Library, Arts & Culture Department and the Arts & Culture Commission developed a work plan that defines the city's investment in the arts for a two-year period. Focusing on the goals of raising visibility of arts and culture in Glendale and using arts and culture to encourage community participation and neighborhood beautification, the Library, Arts, & Culture Department implemented a series of programs to encourage visitor attraction and economic development.

The commission also partnered with Glendale's Community Development and Public Works Departments to bring additional utility box murals to Glendale. The program, called Beyond the Box, brought together amateur and professional artists, along with community volunteers, to paint 34 murals in Downtown Glendale, Adams Hill, and Montrose areas. The department also implemented the second Plaza Series which features a variety of free music, cultural, and performing arts on the plaza of Brand Library & Art Center. Commission initiatives for the 2015/2017 Work Plan include an Open Studio Tour and a Significant Art Event.

Temporary Art Installations

Temporary art installations were brought to vacant storefronts in Downtown Glendale through the GALA: Glendale Area Loves Art initiative. Art in public spaces was featured with the You Are Here initiative. These art installations included A Glendale Picnic, a whimsical metal sculpture in Central Park, and Glendale Wings, a mobile set of wings that will be placed at various City events and locations.

Art Exhibits at the Adams Square Gas Station

The department also worked with Community Services & Parks to curate four art installations to the Adams Square Mini Park Gas Station. The program was extremely popular with the Adams Hill Neighborhood and more installations are planned.

Holiday Celebrations

Community Services & Parks brought the community together to celebrate Easter by hosting Eggstravaganza in April. Children gathered at Pacific Community Center to welcome the Easter Bunny and participate in an Easter Egg Hunt. There were games, arts & crafts, and a photo opportunity with the Easter Bunny. Due to inclement weather this past year, the holiday tree-lighting ceremony was cancelled.

Movies in the Park

The City of Glendale partnered with Street Food Cinema again to bring outdoor movies to various parks. This event consists of an outdoor picnic that evolves into a live music performance and ends with an outdoor movie, with lots of fun in between. Hundreds of people come out to enjoy tasty food from food trucks, listen to live music, and enjoy a film under the stars.



Looking Ahead...

The Museum of Neon Art (MONA) was founded in 1981 as a non-profit cultural and educational organization. In addition to its permanent collection of 80 vintage signs and contemporary art works in electric and kinetic media and photography that documents neon, MONA incorporates the history and science behind the phenomenon of the luminous tube in Los Angeles. Construction on the new home of MONA is nearly complete and the grand opening is anticipated to take place in the summer of 2015.

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 Glendale Central Library, Central Park, and Adult Recreation Center.

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

New family focused programs like the hands-on Make It! and Music Animated series will continue, and for the first time, a collection of music and art related books for young children will be purchased. New adult programs like the author talk BookSmARTS series and the outdoor performance Plaza Series will continue to bring new talents and audiences to Glendale. Library collections in both digital and physical format will continue to grow so that library users can access the most current CDs, scores, books and DVDs right here in Glendale, or from the comfort of their own homes with their library card.

Finally, with the commencement of the Glendale Central Library renovation, the project will be phased and while hours will change, the Central Library will remain open for business. While the facility may be closed on some mornings, evening and weekend hours will be extended. Library Connection @ Adams Square and the Casa Verdugo Branch will also have expanded hours to accommodate the lost hours at Central. The renovation is 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 Downtown Glendale. Additionally, the project will include a room dedicated to the impact of genocide and the resilience of the human spirit as well as a Maker Space to foster collaborative and creative opportunities.

SUSTAINABILITY

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

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

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

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



Sustainability

ACCOMPLISHMENTS

American Elms

The American elm is a species of tree native to North America and has likely been present on Elm Avenue in West Glendale for about 90 years. These stately trees, well-suited to the urban environment, have contributed decades of valuable benefits to this established neighborhood. Unfortunately, Dutch Elm Disease, which ran multi-year cycles of devastation throughout North America beginning in the early 1900's, was eventually detected in Glendale in the 1970's. As a result, the planting of American elms in this area was halted until a control could be established. The city's population of this tree species has been in decline ever since.

City Arborists became aware of research on new cultivars of American elms, specifically those that had been part of a National Elm trial that began in May 2005 at UC Davis. Three new cultivars were developed with verifiable resistance to Dutch elm disease named Emerald Sunshine, Frontier, and Valley Forge. Each species has an upright, spreading growth habit that enhances the classic vase shape that elms are known for and makes them desirable as street trees for shade and aesthetics.

Glendale was able to procure these new American elm species through distant nurseries and Elm Avenue was targeted for this new planting. Staff will continue to monitor the health of the few remaining mature elm trees in the city and they will eventually be replaced with new disease resistant species when their health and sturdiness significantly declines.

Earth Day Events

City outreach staff organized Earth Day @134, an event designed to teach residents how to lead a more environmentally sustainable lifestyle. Held adjacent to the 134 freeway, in the heart of Downtown Glendale, attendees were introduced to the concept of a cap park called "Space 134" that would cap the 134 freeway from Central Avenue to Glendale Avenue and were surveyed on what they envision for the project.

Staff also organized an Earth Day educational day at the Ginger Bremberg Integrated Waste Management Facility which was attended by over 144 students from Verdugo Woodlands Elementary School. This event taught young people about reuse and recycling as well as other strategies for reducing their waste stream.

Composting Program

Composting is a simple method that Glendale residents can use to convert organic waste into nutrient rich soil. Bins are available for outdoor composting as well as indoor composting, meaning that even residents living in apartments and condominiums can also experience the benefits of this practice. In the past fiscal year, City staff conducted or sponsored 10 compost workshops with 123 attendees and distributed 145 subsidized composting bins. More of these workshops are planned for FY 2015-16.

Regulatory Compliance

The City of Glendale recently updated the Storm Water Pollution Prevention Plan (SWPPP) for the Glendale Recycling Center and submitted the annual report to the California Regional Water Quality Control Board for this facility. In addition, the City adopted Low Impact Development (LID) standards to reduce the amount of pollutants emanating from developed properties into the storm drain system. Also in this past year, the City successfully completed the Air Quality Management District AB2766 Audit for the year's end June 30, 2013 and June 30, 2012 without any negative findings. These are some recent examples of the challenging environmental regulations from various regulatory agencies with which Glendale complies. Compliance is not only good for the environment but also helps the City avoid costly fines.

Reducing Peak Demand

This past summer, GWP provided a residential behavioral demand response program to its residential customers. This program leveraged automated meter data analytics, behavioral science, and multi-channel communications to give customers personalized insights on how to trim their electricity use during peak events. This program will continue this summer.

GWP Water Sustainability

With the unprecedented drought, Glendale Water & Power has successfully partnered with residents to reduce water use this year and to provide assistance with permanent water reductions. Gaining acceptance of a new, more natural appearance of landscaping is an ongoing process that received a boost during the drought and will lead to continued water savings and sustainability in the future.

Success of Bulky Item Pickup Program

In the Public Works Integrated Waste Management Division, the combined total of bulky item and abandoned items collected increased by 6.6% this year. There is a gradual shift away from abandoned item pick-up stops and a corresponding increase in reported and routine bulky item pick-up stops. The reason for this is based on two factors: firstly, residents are scheduling bulky item pick-ups more frequently due to the reliability of the service provided. Secondly, outreach efforts and crew visibility in high density areas have prompted residents to take action and schedule bulky item pick-ups rather than abandoning items in the neighborhoods. A Public Service Announcement about the bulky item pick has likely contributed to the greater participation in this service.

Sustainability

Looking Ahead...

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

The City plans to further promote waste reduction and recycling by installing up to 76 public use recycling containers in commercial districts and city parks. Upcoming upgrades at the City's recycling facility will make it easier for customers to exchange their recyclables for cash. In addition, plans are in place to implement a new organics recycling program.

The South Glendale Community Plan will be the official guide to development within the neighborhoods and commercial districts in the area south of the 134 Freeway. The plan is intended to shape positive community change and foster sustainable land use patterns, while balancing the unique character of the community with citywide policies and regional initiatives. Sustainability concepts are incorporated throughout the plan and address topics such as Urban Design / Land Use, Infrastructure and Sustainability, Community Services and Parks, Natural Resources, and Wellness and Safety. The first draft of the plan is scheduled to be completed this year.

Another project on the horizon for Glendale is the Green Streets Demonstration Project. After competing with over 184 jurisdictions for funding, the city was awarded \$997,900 in Proposition 84 Urban Greening Project Grant funds from the State of California Strategic Growth Council. The project is located on Harvard Street between Brand Boulevard and Glendale Avenue, and on Louise Street between Maple Street and Wilson Avenue. Funds will provide curb extensions, bioswales, mid-block high visibility crossings, sharrows or bike lanes, and additional drought tolerant landscaping within the project area. The design phase began in 2015 with community outreach occurring through the end of the year. Construction is expected to start in mid-2016 with project completion anticipated for late 2016.

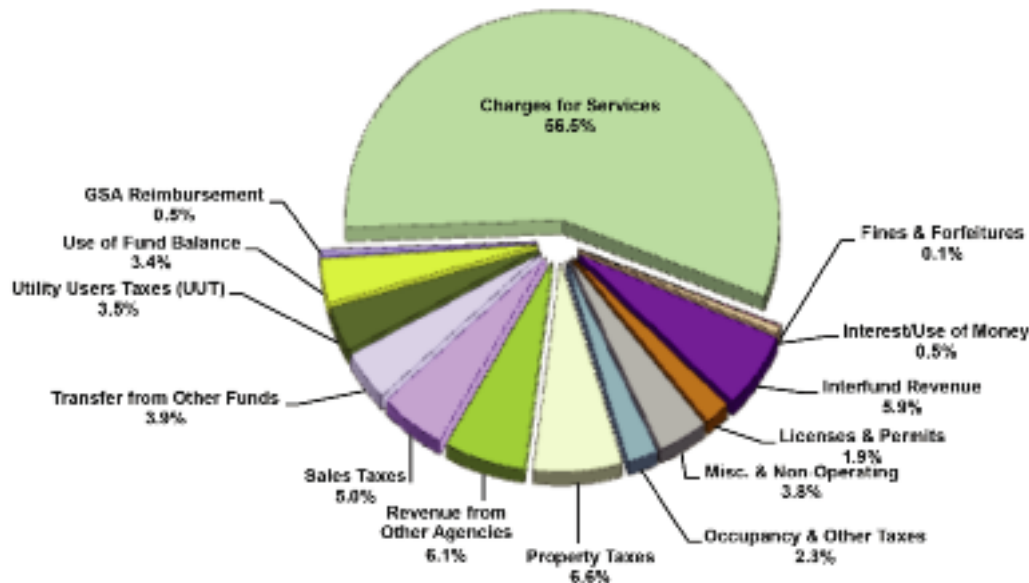
As part of ongoing project prioritization processes, GWP has updated criteria related to expanding the recycled water system. One project in particular, the Chevy Oaks Recycled Water Extension, was moved up in priority and this is the first phase of a larger project that will ultimately shift approximately 30 acre feet per year of imported potable water to local recycled water.

Glendale Water & Power will also be expanding its Conservation Voltage Reduction Program system wide. This program helps to conserve electricity by operating electric customer voltages in the lower half of the ten percent voltage band required by equipment standards. GWP should see energy savings of between 2% - 4%. Once fully implemented, this program is expected to save a minimum 14,500 MWH a year.

Financial Summary

Where The Money Comes From

Total Resources 2015 / 2016 = \$797,829,593



Resources	Amount	Percent
Charges for Services	\$ 450,616,985	56.5%
Use of Fund Balance	27,462,988	3.4%
Revenue from Other Agencies	48,573,844	6.1%
Property Taxes	52,740,000	6.6%
Interfund Revenue	47,129,075	5.9%
Sales Taxes	39,842,000	5.0%
Transfer from Other Funds	31,022,441	3.9%
Misc. & Non-Operating	30,015,620	3.8%
Utility Users Taxes (UUT)	28,250,000	3.5%
Licenses & Permits	15,277,187	1.9%
Occupancy & Other Taxes	17,973,000	2.3%
Interest/Use of Money	4,055,500	0.5%
GSA Reimbursement	3,920,953	0.5%
Fines & Forfeitures	950,000	0.1%
Total:	\$ 797,829,593	100.0%

DEFINITIONS

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

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

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

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

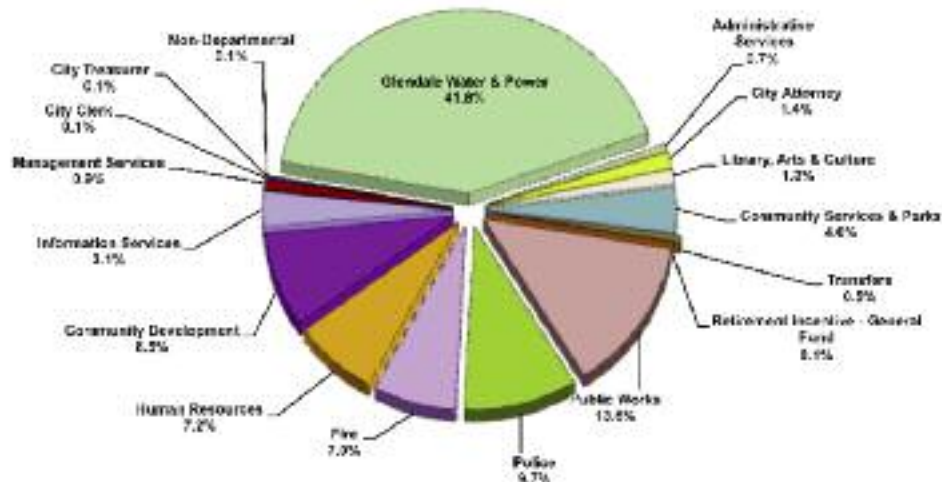
Use of Money & Property - Interest earned from treasury investments.

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

Financial Summary

Where The Money Goes

Total Appropriations 2015 / 2016 = \$797,829,593



Appropriations	Amount	Percent
Glendale Water & Power	\$ 333,796,944	41.8%
Public Works	107,967,093	13.5%
Police	77,081,570	9.7%
Fire	56,079,460	7.0%
Human Resources	57,373,810	7.2%
Community Development	67,746,406	8.5%
Community Services & Parks	32,124,460	4.0%
Information Services	24,614,268	2.5%
Library, Arts & Culture	10,009,418	1.3%
City Attorney	11,151,972	1.4%
Transfers	4,125,441	0.5%
Management Services	6,840,619	0.9%
Administrative Services	5,501,035	0.7%
Non-Departmental	800,000	0.1%
City Clerk	1,054,463	0.1%
Retirement Incentive - General Fund	897,511	0.1%
City Treasurer	665,123	0.1%
Total:	\$ 797,829,593	100.0%

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 2014-15

Performance Indicator	FY 2014-15 Quarterly Results					FY 2014-15 Actual	Council Priority	
	FY 2013-14 Actual	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	-
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	-

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ADMINISTRATIVE SERVICES DEPARTMENT

Key Performance Indicators FY 2014-15

Performance Indicator	FY 2014-15 Quarterly Results					FY 2014-15 Actual	Council Priority	
	FY 2013-14 Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*		Primary	Secondary
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

CITY ATTORNEY 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 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 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 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 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'S 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 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 DEVELOPMENT 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	
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

COMMUNITY DEVELOPMENT 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
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	-

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COMMUNITY SERVICES & PARKS 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 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

COMMUNITY SERVICES & PARKS 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
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
14 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	-
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	-
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

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COMMUNITY SERVICES & PARKS 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
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 quarterly."

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
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	-

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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	
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 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 & POWER 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	
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

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GLENDALE WATER & POWER 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
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	-
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	-

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GLENDALE WATER & POWER 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
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	-
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	-
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 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
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	-
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	-

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HUMAN RESOURCES 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
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 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 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	-

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LIBRARY, ARTS & CULTURE 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 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
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

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LIBRARY, ARTS & CULTURE 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
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
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	-

LIBRARY, ARTS & CULTURE 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
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	<i>152,411</i>	<i>126,191</i>	<i>32,300</i>	<i>29,129</i>	<i>27,015</i>	<i>27,568</i>	<i>116,012</i>		
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	
22 Number of Help Requests closed within:		<i>1,252</i>	<i>426</i>	<i>603</i>	<i>495</i>	<i>500</i>	<i>2,024</i>		
Less than 1 day	N/A	784	251	493	390	340	1,474	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	-

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MANAGEMENT SERVICES 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
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	<i>\$4,503,174</i>	<i>\$5,997,967</i>	<i>\$1,516,321</i>	<i>\$1,497,341</i>	<i>\$1,267,802</i>	<i>\$1,624,349</i>	<i>\$5,950,813</i>		
<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 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 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	-

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PUBLIC WORKS 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
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
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

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PUBLIC WORKS 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
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	-