ADOPTED
BUDGET
2016-17

CITY HALL
75th ANNIVERSARY

glendale
california

About This Section
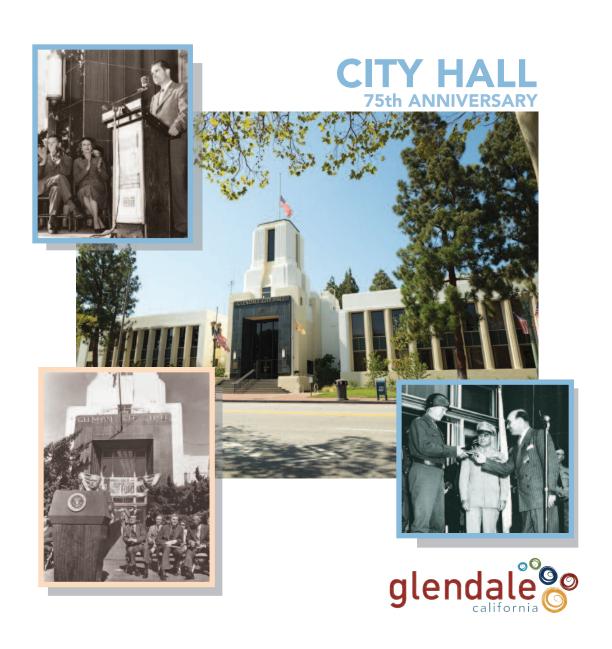
The adopted budget for FY 2016-17 continues to fund programs and initiatives that promote the strategic goals adopted by City Council. The City's strategic goals have helped guide the development of the budget and set City and department priorities. This section highlights Glendale's operations, programs, 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: 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, an approach made apparent in the City's accounting, budget, and investment policies, and in the comprehensive annual financial report. As of June 30, 2015, the City's cash and investments, as reported on the government-wide statement of net position, was approximately $567 million, an increase of 6.3 percent compared to last fiscal year. Capital preservation is attained through prudent investment strategies and the avoidance of speculative, high-yield financial instruments. The City reports quarterly on investments to an oversight board, the Investment Policy Advisory Committee (IPAC). Monthly and annual investment reports are provided to the City Council, City Manager, Director of Finance, and members of IPAC.

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 conservative "pay-as-you-go" strategy to finance general capital improvement projects. Even during the difficult economy, Glendale continues to fund its 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 continued to increase their contribution towards pensions and benefits over the last several years, a rare accomplishment among area cities.

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 (GAAP) and the pronouncements from the Governmental Accounting Standard Board (GASB).

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 monthly and quarterly updates to City Council to apprise them of the City's financial performance to date, and provides a five-year forecast of future revenues and expenditures.

- Conducts multiple 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 in which the entire budget is presented to the City Council and to the public for input and recommendations before finally being adopted.

- Posts the Comprehensive Annual Financial Report, Adopted Budget, budget study session reports, and budget-related City Council items on the City's website for public viewing.

Paramount to being fiscally responsible, the City has implemented a proper system of internal controls. Internal controls are systematic measures (such as reviews, checks and balances, methods and procedures) implemented by an organization to conduct business in an efficient and effective manner; safeguard assets and resources; deter and detect errors, fraud, and theft; ensure accuracy and completeness of its financial data; produce reliable and timely financial and management information; and ensure adherence to policies and procedures.

Some of the key internal controls in place 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 2015-16

For the fourth consecutive year, the City of Glendale was able to balance the General Fund budget without the need for budget reductions to core City programs and services. Considering that Glendale is a full-service city servicing more than 200,000 residents, this was a significant accomplishment. This achievement did not come easy, as it was made possible only through implementation of a variety of fiscally prudent and innovative management strategies over the last several years, including: department restructuring, layoffs, pension reform, and retirement incentives. While there is still work to be done, the City of Glendale has successfully established a solid foundation upon which it can build a structurally balanced budget for the foreseeable future.

Reduced Other Post-Employment Benefits Liability and Operational Costs

The City of Glendale has some control over how to fund certain liabilities, such as other post-employment benefits (OPEB), and certain operational costs, such as information technology outlay. To mitigate current OPEB liability, the City has recently implemented a strategy to "un-blend" its health insurance rates, reducing the City's unfunded liability by approximately $192M. To further reduce ongoing operational costs, the City explored cost-saving alternatives to its current financial, human resources, and payroll enterprise systems, and has recently initiated design and testing of the new system.

Utility Users Tax Funding Reaffirmed by Voters

A small group of private citizens collected signatures to qualify an initiative for the ballot that, if approved by local voters, would have permanently eliminated Glendale's UUT on electricity, gas and water. If successful, the measure would have eliminated approximately $17.5 million of locally controlled annual revenue which has been in place since 1969. On June 7, 2016, 71% of Glendale voters chose to preserve the City's UUT revenue, ensuring that the City maintains current levels of police patrols and investigations, on-duty firefighters, libraries, parks, and other services.

Budget Awards

The annual budget document was once again granted the Excellence in Operating Budget Award from the California Society of Municipal Finance Officers (CSMFO) for the sixth consecutive year. This award recognizes that the City's budget document conforms to a comprehensive set of standards developed by the CSMFO. For the seventh 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 meet stringent criteria. To qualify for this award, the City's budget document must adequately inform the public about the organization's budget policies and financial plan for the upcoming year.

Financial Report Awards

For the 20th consecutive year, the City of Glendale 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 (CAFR) 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

The City maintains a disciplined approach to managing its investment portfolio by avoiding unnecessary risk to principal and by ensuring that fund liquidity is sufficient to meet current obligations. The City has diminished the volatility of its portfolio by reducing callable investments and investing in non-callable, high-quality grade securities. This conversion has resulted in an uptick in the overall ratings of the City's portfolio and stabilized investment revenues – increasing the overall average yield of the portfolio by more than 50% over the past three years, a significant accomplishment as Treasury bond yields have declined.

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%. Through honest and responsible budgeting practices and continued collaboration within the City organization, the City has managed to exceed its target reserve, closing the 2014-15 Fiscal Year with a balance of $66 million, or 36%.

Fiscal Responsibility

Looking Ahead...

As an integral part of Financial Responsibility, forecasting has taken a vital role in Glendale's annual budget process. During this year's budget study sessions, a five-year General Fund forecast was presented to the City Council. Revenue estimates were conservative and based on a variety of inputs including historical trends and input from industry experts. Many variables were taken into cautious consideration by staff with the understanding that it is difficult to predict economic booms or busts which could impact the City's revenue stream.

Financial Forecast

With regard to forecasted expenditures, estimates were equally conservative and only negotiated salary adjustments have been factored in for operational cost-increases. Due to ongoing restructuring, one-time retirement incentives, and other reorganization efforts over the past several years, the City has responsibly managed its employee costs. Nonetheless, one of the major challenges for all cities across California is increased pension costs due to the recession and lagging recovery of financial markets. Following recent adjustments to CalPERS' actuarial assumptions, pension costs for the City are expected to rise for the next four years and stabilize thereafter, with the expectation that they will decline over a 30-year time horizon.

General Fund Transfer

Dating back to the 1940s, the City has complied with its charter by transferring funds from its electric utility's surplus revenues to the General Fund. The General Fund is the main bank account for the City and is essential to funding critical departments and services such as: Library, Arts & Culture, Police, Fire, and Community Services & Parks. This transfer from the City's electric utility comprises approximately ten-percent of General Fund revenues. Presently, the fate of the transfer is unclear, as the matter is under judicial review. If the transfer is discontinued, the strain on the General Fund's resources may possibly result in the closure of various parks, the entire Library, Arts & Culture Department, or the contracting of police and fire services.

Potential Revenue Enhancement Measure

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, voters may opt to enact any of the 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 follow-up.

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

Citizenship Satisfaction Survey

In early 2016, the City conducted a customer satisfaction survey to measure community satisfaction and gauge public opinion on key priorities and issues facing the City. The survey focused on current City service levels and the community's general impression of the City. In brief, the survey demonstrated that Glendale residents are very satisfied with their quality of life and the City. An overwhelming majority of survey respondents have a positive view of living in the City. The survey demonstrated that 93% of community members are either "satisfied" or "very satisfied" with City services. The top four rated City departments include: Fire (93%), Police (90%), Community Services and Parks (87%), and Library, Arts and Culture (85%). Satisfaction of City departments has increased and intensified since the last survey conducted in 2013.

The survey also revealed that the majority of residents deem the top three reasons for living in Glendale are location, safety, and quality of life. The most important priorities for Glendale residents were to maintain a safe City and to improve streets and infrastructure. Glendale is a community that has high expectations for the quality of life and services enjoyed by residents, businesses and visitors. These expectations can best be met if they are memorialized and periodically evaluated. Regularly conducting a satisfaction survey allows the City to receive feedback from the Glendale community and ensure that we are delivering the smart play, the heart, and the hustle that make a championship team. With an eye toward continuous improvement and an insatiable appetite to be recognized as the best municipality in the State, our goal is to reinforce what we do well and shore up areas where we need improvement.

Supplemental Bulky/Abandoned Item Collection

Furniture and appliances that are illegally dumped on streets, sidewalks, alleys, and parkways reflect negatively on the City and are a public safety nuisance. For a seven-week period from the end of April through half of June, the City contracted with a private waste management contractor to provide two additional crew members and one truck to assist in the collection of abandoned items throughout the City. This pilot program provided significant improvements in the appearance of the City while it was in place. Bulky item collection service was further enhanced by having an additional in-house crew pick-up material on streets in connection with sweeping day. The absence of parked cars on one side of the street enables that crew to cover more area and pick up more abandoned items per day than the regular bulky item collection crew that collects material by single, scheduled stops. Recyclable materials in the items collected were transported to nearby recyclers. Due to the success of this program, staff is considering repeating this in the upcoming fiscal year.

Community Impact Bureau

The Glendale Police Department successfully implemented the Community Impact Bureau, which encompasses the Special Enforcement Detail, the newly renamed and reformulated Crime Impact Team (formally known as the Area Command Unit), School Resource Officers, one Crime Analyst, and an IT Application Specialist. Additionally, to address the homeless and individuals suffering from mental illness, a clinician from the Los Angeles County Department of Mental Health works with officers who have been specially trained to address issues involving mental illness. This partnership established the Glendale Mental Health Evaluation Team and provides intervention opportunities, housing, and a continuum of care. The Community Impact Bureau works as a team to make a significant impact on crime through the utilization of various enforcement efforts, tactics, and criminal intelligence, while providing mentally ill and homeless individuals the opportunity to access available services.

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.

Central Library Improvements
The Glendale Central Library is in the process of developing and implementing a new point-of-need service model. Rather than patrons coming to staff for service or being referred to several desks, 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 have been combined into one desk to facilitate a more seamless service. With the completion of the Central Library renovation expected in early 2017, the public will have easy access to express self-service options of checking-in and returning materials. Using radio-frequency identification (RFID) technology, these stations will be available throughout the library. By upgrading to RFID technology, handheld devices can be utilized for inventory and improved access to the collection.

Library/ISD Broadband Project
Working in cooperation with the Information Services Department (ISD), the Library, Arts & Culture (LAC) department applied to be a part of a statewide grant to support enhanced Internet services to library patrons through the Corporation for Education Network Initiatives in California (CENIC) system. The grant was awarded, and as a result, the ISD and LAC department are working to implement the service. The grant includes funding to purchase equipment to support the infrastructure and provide up to 10 gigabit per second speed for the entire library system. Accordingly, library visitors will enjoy speedier, more productive sessions. This service will also allow video-conferencing and streaming media, allowing librarians and patrons to create content, as well as boost wireless access. The Library, Arts & Culture Department will also be able to collaborate with other libraries on digital offerings.

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. The technology will also allow robotic inspection capabilities.

Online Permit Management Service
The City is currently implementing a City Licensing, Inspection & Permits Portal (CLIPP). It is an online service that makes it easy for homeowners and contractors conducting business with the City of Glendale to view and track details pertaining to past or active permits, licenses, and planning cases. CLIPP allows individuals to review permit information, request and cancel permit inspections, add contractors to an existing permit, and review and print invoices/receipts.

Code Compliance, Licensing, Plan Check, Planning Entitlement & Section 8 Efficiencies
As part of the Community Development Department's ongoing efforts to improve efficiencies and speed of service in the issuance of licenses, plan check, and inspections, further streamlining and reorganization of those operations will occur in the coming year. These improvements will result in faster service and thus, better customer service. The Housing Division is also implementing direct deposit service for participants in the housing assistance program, which will increase efficiency and result in a higher level of service.

ECONOMIC VIBRANCY

The Economic Development Division manages traditional programming and asset management functions under the leadership of the Mayor and City Council Members. 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 Verdugo Workforce Development Board (VWDB) promotes employment in Glendale by registering, pre-screening and assisting placements of qualified workers in the city. Economic Development staff coordinates with the VWDB to identify staffing opportunities when new businesses are entering the city. To further ensure economic vibrancy, the VWDB develops the unemployed workers with the skills to create a local workforce pool attractive to businesses who may want to locate here, such as technology and entertainment companies.

Economic Vibrancy
ACCOMPLISHMENTS

Asset Management
Economic Development staff issued two Requests for Proposals (RFP) to develop hotels at two City-owned parking lots in the downtown, completed a Fiber Optics Business Plan to attract even more technology-based companies to the downtown through already installed assets, and issued an RFP for the redevelopment of the City-owned Rockhaven site. This past year, the Museum of Neon Art also opened its doors at a City-owned location to visitors in downtown Glendale.

Business Recruitments/Attraction
Economic Development hired a consultant to conduct a Tech Initiative Analysis and Implementation Plan to better understand the technology-based industry in and around Glendale and allow staff to strategically attract more companies. It also implemented the successful Glendale Tech on Tap Series as part of the upcoming Glendale Tech Week which will take place in September. These two initiatives tie into the larger Tech Cluster Strategic Plan to increase connectivity between tech companies and attract more talent and tech-based businesses from the industry to Glendale.

Additionally, a number of companies opened for business in Glendale due to the strong Glendale market and attraction efforts by Economic Development. Among these companies were CBRE, K.Ramen.Burger.Beer, Benitoite, Epic Tacos, Tom's, TopShop, Lemonade, Lao Sze Chuan, LA Fitness, PizzaRev, Sushi Sasabune, Dicks Sporting Goods, and Eden Burger. New businesses such as these contribute to the vibrancy of downtown Glendale and its neighborhood districts. These greater amenities have assisted in reducing Class A Office Vacancy from an all-time high of 24% in 2010 to 11.6% today.

Business Assistance
The City assisted nearly 1,500 current and expanding businesses with resources to further drive economic activity in the community. Accomplishments related to this effort include the initiation of the Vision 20/20 Plan for the Montrose Shopping Park to provide direction on the community's development, and implementation of the Foothill Boulevard Beautification Project to enrich the far north-Glendale region.

Marketing
In an effort to attract more visitors, businesses, and residents to the downtown, Economic Development implemented the "Meet Me on Brand" marketing campaign to highlight this amenity-rich area. The campaign includes a series of short videos to be shown on GTV6 and social media platforms demonstrating how different individuals may enjoy Brand Boulevard, the website MeetMeonBrand.com, and street light banners on Brand Boulevard, made possible by partners at the Downtown Glendale Association.

Additionally, Economic Development reinvigorated its social media platforms with new branding: @ChooseGlendale. Utilizing Instagram, Twitter, and Facebook, the City is reaching more people than ever with Glendale promotional material. A monthly email newsletter was initiated this past year and is already reaching more than 700 individuals.

Verdugo Workforce Investment Board
The enactment of new legislation in 2014 known as the Workforce Innovation and Opportunity Act (WIOA), led to another year of transition in FY 2015-16. In June 2016, the California Workforce Development Board (CWDB), on behalf of the Governor, certified the VWDB as a local workforce development board under WIOA through June 2018. This certification ensures eligibility for federal funds available through WIOA and maintains local control to implement the workforce development programs that meet the needs of our Glendale job seekers and employers.

Responding to the strategic goal of diversifying funding sources, the VWDB received $500,000 in Adult Education Block Grant funds from the Glendale Community College District Regional Consortium to coordinate services with local adult education and literacy programs. By integrating these programs with workforce development, the VWDB is in a stronger position to bridge skills gaps and develop the labor pool that employers need.

The VWDB also received $1.5 million from the US Social Security Administration under its Work Incentives Planning and Assistance (WIPA) grants. These funds are made available under the Ticket to Work and Work Incentives Improvement Act of 1999. This five-year grant provides individual community-based work incentives counseling and guidance to beneficiaries of Social Security or Supplemental Security Income benefits based on disability. The goal of the WIPA program is to enable beneficiaries with disabilities to make informed choices about work, and to support working beneficiaries to make a successful transition to self-sufficiency.

In order to implement its programs and achieve its new mission to "transform lives, businesses, and the community through innovative workforce services," the VWDB launched a herculean effort to bring together fifteen (15) local and state agencies and establish an integrated one-stop delivery system to serve job seekers and employers. This partnership was formalized with the signing of a Memorandum of Understanding by all partners agreeing to coordinate service delivery centered on the needs of customers, aligning resources to simplify customer access to all available services, and a focus on accountability with demonstrated outcomes for the services provided. This agreement sets the foundation for successful integration of programs that cross multiple funding sources, and ensures customer and stakeholder value.

Economic Vibrancy

Looking Ahead...

Arts & Culture as Economic Drivers

Library, Arts & Culture is collaborating with Economic Development to develop and implement a strategy to utilize library buildings as economic drivers. By envisioning non-traditional uses and hours of operation, opportunities within libraries have been expanded to include food and drink operators. This non-traditional amenity will bring in new users to the libraries and allow visitors the option to stay in the libraries for longer periods of time with food and beverage options near their workstations.

Economic Development staff will also work with Library, Arts & Culture to enrich the Art & Entertainment District with interactive art and programming on Maryland Avenue. Through a pilot project, staff will close down a portion of Maryland to increase pedestrian activity and act as an economic driver to the paseo portion of the downtown.

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. These include completing the RFP process for Rockhaven and the Space 134 Business and Funding Plan.

Workforce Innovation and Opportunity Act

In June 2016, the U.S. Department of Labor issued the final WIOA regulations to guide the future of the workforce development system. The VWDB will continue to implement changes to meet the new regulations as well as continue implementing its strategic direction. The new direction includes a business-driven model which requires the VWDB to convene partners, including the Economic Development Division, Chamber of Commerce, and Glendale Community College, to develop workforce solutions for industries as opposed to single employers.

Prominent industries identified by the VWDB in the Verdugo area that may require industry sector strategies for addressing needs are: advanced manufacturing, including information technology, healthcare, service, and entertainment. Key WIOA elements that the section will address are one stop procurement, updating bylaws and joint powers agreement, developing a local plan per WIOA requirements, and securing all board member representation (specifically business and labor representation). For the first time, the board will be convening a retreat for its members in the fall of 2016 in hopes to engage members in our complex workforce system.

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. This video streaming service became available on tablets and smart phones a couple of years ago 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 (GUSD), 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 pedestrian safety and the South Glendale area.

Informed & Engaged Community
ACCOMPLISHMENTS

Glendale Police Youth Academy

During the past year, two community outreach programs were developed to improve community relations with adults and youth. In September, the first, newly-developed Community Academy was held for 40 adults over 12 weeks, and instructed participants in the many facets of law enforcement. The feedback from participants was overwhelmingly positive and appreciative. Based on the success of this academy, the first ever Glendale Police Youth Academy was developed and presented in June to 30 youths between 13 and 17 years of age. The experience was exciting and fulfilling for both the youth participants and all presenters from the Glendale Police Department (GPD). The GPD also held its second annual Open House and Safety Expo in June which was a huge success with over 800 attendees.

Workboot Tuesday

In early 2015, the City began Work Boot Tuesdays, an outgrowth of Council's efforts to provide more outreach to the community, as well as to demonstrate the significant public service and infrastructure efforts underway. Work Boot Tuesday occurs on a monthly basis, in lieu of the City Council's customary afternoon session. The sessions are technically "Special City Council Meetings", complete with roll call and public comment. The purpose of the sessions is to put boots on the ground and allow the Council Members, as well as the City's residents, to familiarize themselves with the people and operations that deliver services to Glendale residents and businesses. The first Work Boot Tuesday was held at the Glendale Water & Power (GWP) Department's Grayson Power Plant. Other Workboot sessions have included tours of Glendale's transportation infrastructure and facilities, the Glendale Police Department, and the Fire Department's Emergency Medical Services.

The idea of Work Boot Tuesday is not to cover the entirety of departmental operations in one session, but rather allow policymakers and residents to stand alongside one another and delve into the details through tours, live demonstrations, and interactions with the boots on the ground. The program has received a tremendous amount of positive feedback, and is one that Glendale will continue to provide.

Library, Arts & Culture

The Library, Arts & Culture Department continues to focus on six initiative areas: Glendale history, early childhood development, library resources through digital means, resources and programs that serve the international community, career development resources, and staff awareness. With new funding provided by the State Library, staff and volunteers offer conversation classes for non-native speakers and one-on-one literacy tutoring for those seeking assistance to improve reading skills.

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. One of the most recent additions to the collection is Freegal, which provides access to over 9 million songs. A growing collection of e-Books, e-Audio, and digital music is also available. During the past year, close to 100,000 e-Books & eAudiobooks were borrowed from a collection of over 27,577 items. The library offers 50 e-readers for loan up to three weeks. The Library's app, "GPL2GO," has over 2,425 downloads and received over 315,323 queries.

Communication Platforms

Building upon the increasing reliance on social media 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. The City's e-newsletter, City Connection, has over 40,000 subscribers. This, coupled with 30,000 followers across various platforms, has doubled the number of visits to the City website from 2.5 million to 5 million in one year. This year, City Connection was recognized by the California Association of Public Information Officials at the 2016 Excellence in Communications Awards as the best e-newsletter.

Educational Videos

The in-house government access television channel and crew, GTV6, created a monthly show titled *On the Move*. This Emmy Award nominated magazine-style show provides short, educational topics relevant to on-going programs, infrastructure improvements, public safety, and the budget. By creating educational videos instead of relying on traditional text guides, Glendale is able to connect with the community in a more engaging manner. The MyGlendale YouTube channel that houses On the Move and individual standalone segments has been extraordinarily successful with over 13,000 views. A Public Works video, which was also posted on Facebook, surpassed 50,000 views. GTV6 was also recognized by the National Association of Telecommunications Officers and Advisors (NATOA) for the "Public Service Announcement" category for a piece that focuses on the services and resources the Glendale Libraries provide to the community.

Pedestrian Safety Outreach

This year, the City of Glendale initiated outreach to develop a Citywide Pedestrian Safety Plan. Included under the umbrella of the Citywide Pedestrian Safety Plan are two other related community outreach efforts: the Safety Education Initiative (SEI) and an enhanced Safe Routes to School Program (SRTS). SEI will unveil a pedestrian safety campaign designed to make pedestrians, bicyclists, and drivers more aware of each other and their individual responsibilities when sharing the road. SRTS looks to build on the success of its previous efforts by operating in-school education programs designed to get more school age children walking and bicycling to school.

Library Services

Beginning in fall 2015, the Library began to loan Chromebooks for in-house use at our Library Connection @ Adams Square and Grandview Branch Libraries. These laptops allow access to the Internet and email accounts through cloud technology, and support GUSD curriculum that has embraced the use of Chromebooks. The Library also initiated a Book-A-Librarian Program, providing personal reference assistance designed to assist in making the best use of library resources and collections.

Informed & Engaged Community

Looking Ahead...

Community Events

In 2017, the City once again looks forward to hosting 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.

Communication Efforts

Recognizing that communication is a crucial part of a healthy city, Glendale will continue to embark on strengthening lines of communication and recognizing that the information is only as good as the accessibility. It is common for individuals to take for granted the many services that affect the daily lives of everyone who lives, works, and visits Glendale: clean and reliable water, reliable power, trash pickup, access to exceptional library and parks services, and more. Hence, it is our goal to continue to provide information about many of the services that may go unnoticed and increase information accessibility.

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. Library Connection @ Adams Square has also implemented an enhanced service model that focuses on serving newly-arrived residents from other countries and other regions of the US.

Online Permit Management Service

The City is currently implementing a City Licensing, Inspection & Permits Portal (CLIPP). It is an online service that makes it easy for homeowners and contractors conducting business with the City of Glendale to view and track details pertaining to past or active permits, licenses, and planning cases. This service assists applicants and permit holders to inform them of the status of their applications and permits, and of past permitting actions, and therefore be better engaged in the permitting process.

SAFE & HEALTHY COMMUNITY

Glendale has a long-established tradition of providing residents, businesses, and visitors with a superior level of public safety services. Among Glendale's key objectives are to enhance the quality of life and nurture a sense of security within the community by providing proactive services, community involvement, and transparency to ensure the preservation of a community that is physically safe, free of blight, and prepared for emergencies. This is accomplished through the efforts of the Police and Fire Departments, in collaboration with other City departments and many active community members, businesses, and community organizations.

Glendale's First Responders operate out of the main police facility, three police sub-stations, and nine fire stations that are strategically located throughout the City for immediate and consistent response times. Glendale's forces are thoroughly prepared for every contingency 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.

Other City departments encourage a safe and healthy community through programs that promote air quality improvement, active lifestyles, and safe buildings. For example, the City's "Fresh Air" ordinance aims to limit the exposure by residents to toxic second-hand smoke in public spaces and in multi-family rental housing buildings. Other City transportation programs target the reduction of vehicular air pollution emissions and the increase of active modes of transportation such as bicycling and walking which promote better health. The City's Community Services & Parks Department also provides opportunities for community members to participate in physical and outdoor activities. Finally, the City's plan check, permitting, and code compliance programs ensure that buildings and infrastructure are safe for the public.

In addition to City operations, Glendale is home to three area hospitals: Glendale Adventist Medical Center, Glendale Memorial Hospital, and USC Verdugo Hills Hospital, all of 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's 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 Lane.

Community Paramedic Program
In fiscal year 2016, the Fire Department participated in the Community Paramedic Pilot Program in conjunction with the Glendale Adventist Medical Center, with program oversight from the UCLA Center for Prehospital Care. The Community Paramedic Pilot Program was initiated to address post follow-up care for chronic conditions, in this instance Congestive Heart Failure (CHF). The goal of the Community Paramedic Program is to determine whether paramedics working in an expanded role in their community can help improve health system integration and decrease the amount of hospital readmissions within a 30-day time frame. In our year of participation, the Glendale Fire community paramedic treated over 100 patients in 17 cities throughout Los Angeles County. To date, this pilot program has been successful in improving overall patient health and in reducing the 30-day readmission rates of CHF patients.

Vegetation Management Program
The Vegetation Management Program (VMP) is a fire prevention program that ensures fire safety of the community by maintaining defensible spaces around homes and neighborhoods in high fire hazard areas. Inspections are initiated May 1st of each year by the Fire Department, which follows the spring "flush" of native vegetation growth. Hazard abatement is required in advance of

the late summer and early fall months when wildland fire activity is most likely to occur. In calendar year 2016, a total of 4,342 properties were inspected Citywide. Recent fire activity in Los Angeles County demonstrates just how critical the VMP brush clearance program is to hillside communities.

One Glendale Afterschool Youth Sports Program

The Community Services & Parks Department, in collaboration with the Glendale Unified School District and sponsorships from the Glendale Parks & Open Space Foundation and Dignity Health–Glendale Memorial Hospital, offered the One Glendale Afterschool Youth Sports Program to youth in the 4th and 5th grades from four south Glendale elementary schools. The program provided instruction and practice of flag football, basketball, soccer, and volleyball over the course of four, 8-week seasons, each concluding in championship games. The program also offered guidance on how good nutrition and exercise go hand-in-hand to promote and maintain an active and healthy lifestyle, along with a weekend nature education program at Deukmejian Wilderness Park with outdoor games, nature crafts, and fitness and interpretive hikes. Program pre- and post-tests, as well as surveys to measure improvement as a result of participating in the program, showed that 59% of participants lost weight, 78% are now actively choosing to eat more fruits and vegetables, 73% are choosing to drink water over soda or other drinks with high fructose corn syrup, 93% have improved confidence and/or self-esteem, 85% improved their grades, and 90% saw an improvement in their interaction with fellow students, siblings, and relatives.

Traffic

The Glendale Police Department (GPD) continued its commitment to reduce traffic fatalities and serious injury collisions. Police personnel have persisted with its implementation of the City's interdepartmental approach to address this challenge by focusing on engineering, enforcement, education, and emergency response solutions. Enforcement emphasis was placed on aggressive driving, protecting vulnerable road users such as bicycles and pedestrians, impaired driving, and districted drivers.

Injury traffic accidents were statistically neutral in FY 2015-16 when compared to FY 2014-15. In FY 2014-15, all 3 traffic fatalities were pedestrian related; in contrast, of the six traffic fatalities in FY 2015-16, 66% were pedestrian related, while 34% were vehicular. These statistics reveal progress in the area of increased pedestrian safety whereas given the primary causal factors for pedestrian fatalities were inconsistent. This means the curtailing of dangerous motorist actions that relate to accidents of all types are the focus of police traffic resources and efforts, including driving under the influence, distracted driving and targeted enforcement grant-funded activities to improve traffic safety citywide.

Police Department Tactical Medical Program

While all GPD field personnel maintained their certification in basic First Aid and CPR, 136 personnel successfully completed tactical medical training, four staff members reached accreditation status as Emergency Medical Technicians (EMT), and 4 more are undergoing the certification process.

Safe & Healthy Community
Looking Ahead...

One Glendale Afterschool Youth Sports Program

With the success of the One Glendale Afterschool Youth Sports Program following its inaugural year, the Community Services and Parks Department will be expanding the program to four more schools, for a total of eight schools in FY 2016-17. Additionally, the Glendale Unified School District will be providing free healthy snacks to participants.

Development of Training Center Site

In the upcoming year, the Fire Training Center will acquire a new burn building and further develop this site. Constant training in the fire service provides the foundation for successful and safe operations. Training programs also enable the department to maintain a Class 1 insurance rating, which it has held for more than 20 years. Completion of the burn building will allow firefighters to practice firefighting techniques in a controlled environment they would otherwise only experience in the event of an actual fire. This type of training is not only essential to the improvement and safety of firefighting operations, but directly reduces the number of injuries and overall property loss and damage.

Development of Department Emergency Management Task Forces

The Emergency Services Coordinator of the Fire Department will form an internal department emergency management task force team to plan and prepare for workplace emergencies. In accordance with the City Emergency Action Plan, the task force

will be responsible for coordinating employee training which focuses on the actions to take when certain emergencies occur within their workplace. The initial task force focus this fiscal year will be staff preparation on how to prepare for and respond to an active shooter situation.

Pedestrian & Bicycle Safety

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.

Traffic Safety

With more than 200,000 residents and a daytime population that swells to 700,000, it is a challenge to ensure the safety of Glendale's traveling public. With respect to traffic safety, the deployment of personnel has generally provided a measurable, positive effect within a short timeframe. Yet given the fluidity of traffic in the City, balancing resource deployment with traffic volume can be a delicate and complex act. The Glendale Police Department (GDP) will sustain the implementation of its overall traffic safety program, linking its objectives to its daily activities. This will include continuing to conduct high visibility traffic and pedestrian enforcement countermeasures to include officers in vehicles, motorcycles and bicycles, and on foot conducting specialized enforcement operations directed towards enforcement and education to promote safe driving behaviors. Police will also continuously monitor enforcement activities to confirm follow up and that adjustments are made for problematic areas to ensure issues are resolved, and develop strategies for new areas of concern that emerge.

Mental Health Evaluation Team

The (GPD) recognizes the correlation between mental health, police services, and the unfortunate potential for crime. The GPD is committed to the safety and dignified treatment of those requiring mental health services. In an effort to reduce the incidence and severity of mental health related impacts and crime in our community, through a coordinated partnership involving police and mental health service providers, the GPD is establishing a Mental Health Evaluation Team (MhET). The MhET team will be commanded by a police manager and staffed by specially trained police officers who are partnered with a mental health professional. This team will be charged with improving response to mental health related incidents. This group will also develop a comprehensive intervention strategy and maintain coordination with other City, criminal justice, advocacy groups, and community-based agencies to assist those coping with mental health issues. These team members will also develop a training curriculum for other departmental personnel to achieve positive, mental health response outcomes.

Regional Approaches to Address the Impacts of AB109, Proposition 47 and Other Crime Trends

As with other communities in the region, Glendale continues to be challenged by the consequences 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 ramifications of AB 109 and Proposition 47 have yet to be fully realized, its effects continue to be felt. As FY 2015-16 came to a close, there was an 11% increase in Part I crime, and a 6% increase in Part II crime, with most of the increases occurring after the passage of Proposition 47. Statistics illustrate that not only has public safety been impacted, but repeat offenders have strained law enforcement resources throughout the region. So while the intent of these legislative initiatives is to impact criminal activity through intervention, statistics reveal and dictate that law enforcement must increase their prevention and enforcement efforts to strengthen the legislative intentions.

Experiences with crime in general, AB109, and Proposition 47 have demonstrated that their impacts are not limited or defined by locality, rather that they are problems affecting the entire region. In this respect, the GPD recognizes and realizes its important role in helping build a common strategy with regional cooperation in order to positively impact crime. Moreover, like other regional efforts, GPD plays a significant role in the leadership of such efforts and will continue to invest in building a framework that best mitigates the impacts of crime in Glendale. They will do so by initiating or participating in regional efforts that foster greater efficiencies, abate chronic problems, and prevent or disrupt criminal activity in the region and in the Glendale community.

Police Department Tactical Medic Program

The GPD continues the development of its Tactical Medic Program with the certification of 136 police officers in the field of emergency medical treatment. Currently, the four police-based EMTs are embarking on the second phase of their training program consisting of training/monitoring ridealongs with Glendale Fire Department paramedics. Once implemented, this program will allow these medically certified police officers to be strategically deployed during day-to-day and specialized field operations, in support of existing Glendale Fire Department medical services. The mission of this program will be to provide interventional and life-saving care to police officers injured in critical or high-threat situations, and to civilians in need of immediate medical care. This program will be administered under the supervision of a medical director, and in cooperation and coordination with the Glendale Fire Department's paramedic program. It is anticipated that this program will be implemented within FY 2016-17.

Balanced, Quality Housing

The City of Glendale actively engages the community, developers, and property owners to plan, build, maintain, and redevelop areas of the City into high-quality 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.

Through partnerships with the Housing Authority, over 1,244 affordable housing units have been developed in Glendale. Since 2007, over 481 ownership and rental units have been constructed in various developments. These units are fully occupied by very low, low, and moderate income families and persons with special needs. Additionally, through the City's affordable housing density bonus zoning regulations, eight market rate development projects have been approved to date that will provide 70 affordable units.

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 two downtown projects. The Legendary Tower, located at 300 North Central Avenue with 80 housing units and 8,000 square feet of ground-floor commercial space, was completed in November 2015. Further north at 610 North Central Avenue adjacent to the 134 Freeway, the Nexus on Central project opened, adding 235 housing units. Meanwhile construction began on the Next on Lex project located at 201 West Lexington Drive. Covering nearly 3.5 acres, this project will feature 494 apartment units and 8,140 square feet of commercial space.

Work has also begun on the 220-unit Modera Tropico Project in South Glendale. Located at 435 Los Feliz Boulevard and in close proximity to the Glendale Transportation Center, the project will develop a former vacant, underutilized industrial property located at a prominent southern entryway into South Glendale from Los Angeles.

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 has received the designation of "High Performer" from HUD's Section 8 Management Assessment Program each year, and Glendale's current review anticipates receiving this designation for the eighteenth year in a row. This year the program was expanded to include 15 HUD Veterans Affairs Supportive Housing (VASH) vouchers to serve disabled veterans.

Balanced, Quality Housing

Looking Ahead...

While the City's commitment to 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. It is a priority to develop a legislative strategy to restore meaningful and ongoing funding for the creation and maintenance of affordable housing in Glendale.

Section 8 Program Enhancements

In an environment of rising rents and lowered federal resources, it is essential to run a highly-productive and efficient Section 8 Housing Choice Voucher Program to provide rental assistance to as many qualified very-low income households as possible. The GHA expects to achieve "High Performer" status for the nineteenth consecutive year, and will launch an outreach program to increase the participation of new, private apartment owners and maintain the involvement of current landlords providing apartments for the program. Enhancements to the program are being developed to better serve apartment owners, such as a web-based owner portal that will permit access to online data, process transactions, and list units for rent. The GHA will fully implement the HUD VASH voucher program to provide rental assistance to disabled veterans that started operations last year.

Affordable Housing

Progress will be made to provide additional affordable housing units through completion of construction, lease up, and/or sale of 11 affordable homeownership units and 70 rental units currently under construction. These units are being provided through three new GHA development projects that are in various construction phases. Two of the projects are being developed through a partnership with the San Gabriel Valley Habitat for Humanity. Both are condominium projects reserved for purchase by low-income, first-time home buyers. Habitat for Humanity Chestnut is a three-unit condominium project and is expected to be completed by summer 2016. The Habitat Lomita project is a six-unit condominium project that will soon break ground and is projected for completion by summer 2018. The third project, Ace/121, is a joint venture between the GHA and Glendale YMCA to develop a 70-unit affordable rental housing project for low-income households with a preference for artists. The project is being built on Glendale YMCA property, and is designed and programmed to provide high-quality housing in a downtown urban setting. This project is scheduled for completion in October 2016.

Finally, an affordable senior housing development is in the conceptual development stage. A developer for the project was recently selected and the exact scope and design of the project at the 5th and Sonora site, owned by the GHA, will be determined. Construction may begin as early as December 2017.

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 for our residents that 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 affordable land is not available for the City 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 purchase 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 is also exploring joint use opportunities with the Glendale Unified School District (GUSD) to help improve GUSD facilities to allow for public use after school hours.

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, GUSD, 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 collaborative opportunities with non-profit agencies and other organizations to maintain existing levels of service and enhance programming.

Community Services & Facilities
ACCOMPLISHMENTS

Parking Garage Automation Project

The City recently installed new equipment at the Exchange, Orange Street, and Marketplace Parking Structures to completely automate these downtown facilities. This will allow motorists to pay for parking on foot at strategically located pay stations rather than at the exit gates. This change has successfully resulted in a faster and more efficient exiting experience for customers and lower long-term operating costs for the City.

In addition to the new pay stations, other new equipment installed as part of this project includes new automated entrance and exit gates, new intercom systems, new security camera systems, signage, and automated parking space counters at the entrance gates. As a result, the City now provides ample and diverse state-of-the-art parking options for downtown visitors.

Fire Station 21, Civic Auditorium, Howard Substation & General Service Building Central Plant Replacements

Heating Ventilation and Air Conditioning (HVAC) systems maintain building interior temperatures at comfortable levels and air quality at acceptable levels. In the last fiscal year, the City replaced major outdated HVAC components at several important public facilities. A new chiller, cooling towers, and ancillary equipment were installed at Fire Station 21; a new chiller was installed at the Civic Auditorium; the rooftop HVAC system was replaced at the GWP Howard Substation; and two new rooftop HVAC units were installed at the General Services Building. This new equipment is more effective, reliable, and efficient. This is especially important for delicate computer equipment at Verdugo Dispatch in Fire Station 21 and GWP dispatch at the Howard Substation that must be kept at moderate temperatures at all times for these 24/7 operations.

Energy Efficient Lighting Improvements

The City recently completed energy-efficient lighting upgrades at facilities throughout the City, including three public parking structures in downtown, 20 parking lots throughout the City, and the Larry Zarian Transportation Center. New energy efficient LED and induction lighting replaced old inefficient fluorescent and high intensity discharge lamps. In addition to greater efficiency, the new lighting lasts between 7-20 times longer than the previous lighting. This upgrade is expected to save the City $275,000 annually in energy and maintenance costs.

In addition to the lighting improvements, the project incorporated electrical infrastructure upgrades, architectural lighting fixture refurbishments, new emergency "EXIT" lighting, deferred maintenance, and the replacement and disposal of existing fixtures.

City Hall Landscaping Upgrades

As part of its water conservation efforts and in preparation for City Hall's 75th anniversary, the City completed a landscaping project in front of City Hall. Trees that were in poor health and/or crowding native trees out of sunlight and water were removed. New, California natives replaced the existing water-intensive trees to reduce the need for daily maintenance and to provide for greater environmental diversity and improved air quality. Approximately two-thirds of the existing turf was also removed and replaced with climate appropriate plants that complement that building. Low wattage LED lighting to accent the architectural features of the building and grounds was implemented as a visual element. A number of deferred maintenance projects were also addressed, including broken concrete water diversion strips, water main and sewer line maintenance, and the replacement of irrigation lines and valves.

Adams Square Gas Station Historic Designation

On December 8, 2015, the Glendale City Council approved the official listing of the Adams Square Gas Station (formerly Richfield Oil Gas Station) on the Glendale Register of Historic Resources as property number 111. The Gas station was restored in November 2007 as the centerpiece of the 12,548-square-foot Adams Square Mini-Park. Its Streamline Moderne style, simple glass-and-metal office, and dual canopies is one of the few examples of early gas station architecture remaining in the City.

Park Facility Improvements

The City of Glendale has invested in various park facility improvements over the last year to ensure safety, enhance the community, and improve the comfort for patrons. The Sparr Heights Community Center has been given a facelift with new carpeting throughout the building. Multiple tennis courts in Glendale were resurfaced for an improved tennis experience. The clubhouse building and bleachers at Stengel Field were demolished due to safety concerns, and temporary bleacher units were installed. At Brand Park, a structurally damaged restroom was demolished, 41 new wayfinding signs were installed throughout the park, and

the Brand Lateral Trail was realigned with the help of volunteers. In addition, construction began for a complete renovation of Palmer Park, which will include such features as an expanded ADA-compatible restroom building, enhanced picnic area, new wading pool, and walking path with outdoor fitness equipment. A master plan for the renovation of Fremont Park was completed with a new community building, artificial turf soccer field, splash pad, exercise equipment, and walking path for the community to look forward to. Among the most notable accomplishments is the completion of the Development Impact Fees (DIF) Strategic Plan for the expenditure of approximately $16 million in DIF funds. The approved strategic plan includes various new amenities at existing parks, soccer/multi-purpose fields, and the addition of an active park in Central Glendale.

Recreation Programs

The City of Glendale seeks to increase and improve recreation opportunities for residents on a regular basis. Recreation increases the quality of life to residents of Glendale and the surrounding communities by providing enrichment activities for all ages. In FY 2015-16, pickleball activities have increased at the Pacific Community Center. Pickleball was first added to the Center in 2014 with the lining of the basketball courts outdoors. Now, the center offers pickleball three times per week outdoors, one night per week inside the gymnasium, and has also added pickleball as part of the curriculum to the Kool Dayz Day Camp program for youth. In addition, hip/hop dance and kickboxing have been added as class opportunities to the center, and the Parent's Night Out evening childcare service was extended from Sparr Heights to include Pacific Community Center. The evening care encourages parents to visit local establishments in Glendale by providing a discount at various shopping park destinations in Glendale. The Sparr Heights Community Center has introduced Mahjong for participants to play weekly, and has increased rapidly to include multiple groups of regular players. The Glendale Sports Complex has also increased programming for older participants by adding a walking soccer program, aimed at seniors who want to continue playing soccer but are unable to run.

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 Pacific Health Clinic at Pacific Park at a reduced rate for children and adult-centered health services. The Pacific Health Clinic provided approximately 6,000 patient services to low income Glendale residents, including seniors and homeless persons during FY 2015-16 at free or very low cost.

Social Services

The City of Glendale received a four-year Los Angeles County Elderly Nutrition Program grant, which provided seniors with over 40,000 congregate meals and 11,000 home delivered meals this past year. Furthermore, the Senior Services Unit distributed a three-day allowance of emergency meals to 100 unduplicated homebound seniors, which included meals with a one-year shelf life, water, and nutritional drinks to be used in case of a disaster or emergency. The Glendale Homeless Continuum of Care completed intake and assessment of 1,400 unduplicated clients, successfully placed 41% of clients into housing, and prevented homelessness for 100 households. They additionally conducted an annual homeless count and coordinated a Regional Winter Shelter Program, which served 546 unduplicated homeless persons.

Community Services & Facilities

Looking Ahead...

Civic Center ADA Accessibility Improvements

In the coming years, Glendale will continue to upgrade City facilities to make them more accessible, attractive, and functional for the Glendale public and building occupants. In FY 2016-17, several interior improvements related to the Americans with Disabilities Act (ADA) will take place in City buildings including Glendale City Hall and the Perkins Building. Specifically, every public counter at the Perkins Building will be modified to provide improved accessibility. At City Hall, the sidewalk and walkways approaching the building will be upgraded to provide improved building access. In addition, the building interior doors will be replaced to be ADA compliant.

Beeline Maintenance Facility

Construction on a new federally funded maintenance facility for the Glendale Beeline Transit System is expected to begin in FY 2016-17. This facility will consist of a maintenance garage and an administrative and operations building. The campus will also include a Compressed Natural Gas (CNG) fueling station, bus wash, and secure parking for the City's entire transit fleet. When completed, the new facility will represent a considerable upgrade over the current leased facility which provides neither the space nor the amenities needed for the current transit fleet size.

A design/build project delivery approach is being utilized for this endeavor. A construction management consultant has been selected and awarded the job, and a pre-qualification process for potential design/build contractors has been completed. The specifications and bidding documents for this project are nearly complete and the project is currently being prepared for the bidding process.

Central Library Renovation

Work is continuing on the Central Library Renovation Project. Once completed, the Library will offer 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 as well as a makerspace. The grand reopening is expected in early 2017.

Different Take on Libraries

Library, Arts & Culture is collaborating with Economic Development to develop and implement non-traditional uses and hours of operation for libraries. These uses include the opportunity to partner with food and drink operators. This non-traditional amenity will bring in new users to the libraries and allow visitors the option to stay in the libraries for longer periods of time with food and beverage options near their workstations.

Citywide Park Upgrades

In the upcoming year, as the City strives to continuously improve and upgrade its park facilities, it will complete renovations at Palmer Park, mechanical improvements at the Deukmejian Barn, a restroom building with an ADA walking path at Wilson Mini-Park, and shade structures at Maple Park and Maryland Park. It will also begin construction of Riverwalk Phase II, exterior improvements at the Civic Auditorium, and concession building renovations at the Glendale Sports Complex. Also scheduled for completion this coming year is the planning and design of the Deukmejian Barn Nature Center interior improvements, a phasing strategy for Fremont Park Master Plan, and mini-master plans for Central Park and Verdugo Park North.

Plans are also in motion to add outdoor lighting to the multi-use court at Pacific Park. The lighting will create a permanent residence for pickleball and create the opportunity for additional programming. In addition, plans at the Glendale Sports Complex include the installation of a batting cage, and a cooperative effort with St. Francis High School to replace the grass on one of the fields with artificial turf. The turf project will increase the amount of sports played on the field, and will provide an additional soccer field to Glendale. The City will also initiate the planning and design of soccer fields at Wilson Middle School and Columbus Elementary School in collaboration with the Glendale Unified School District.

Additional park improvement projects coming in the next year include ball field renovations at Scholl Canyon, Montrose Park, Pelanconi Park, Brand Park, Montrose Park, and Pacific Park. Other improvements include the complete conversion of turf areas

in the parks, where practical, drought-tolerant ground covers and plantings will help reduce water usage; the landscaping of Perkins Plaza at the Civic Center; the completion of the Integrated Pest Management Program; and the implementation of a centralized electronic irrigation control system to improve water use efficiency. The City will also begin irrigating the ornamental turf on north Brand with reclaimed water with the use of watering trucks to further reduce potable water consumption.
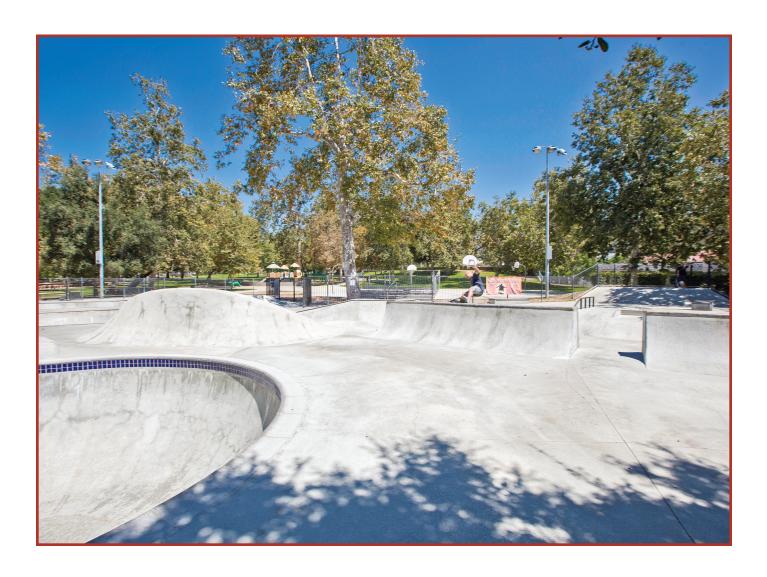
New Park Programs

In an effort to continuously improve and offer new programs, the City has added valuable services. A new beginners skate camp will be offered at the Verdugo Skate Park, aimed at teaching new, young skaters the basic skills for safety and enjoyment, and improving the skills of those youth who desire to attend the advanced skate camp in the future. Throughout the City, all summer day camps will be invited to an end-of-summer pajama party movie night in Pacific Park. In addition to the expansion of various day camps, the One Glendale program will be expanded to include eight schools, doubling the capacity of students served each season.

Social Service Partnerships

In the upcoming year, the City will provide Community Development Block Grant (CDBG) funds to six non-profit community agencies to expand and improve homeless, housing, senior, and youth services through the rehabilitation of community facilities that service lower-income persons. These agencies, including Ascencia, Catholic Charities, Homenetmen, and the Armenian Relief Society, together service over 3,000 lower-income residents a year with vital community services. Three projects involve CDBG funding for economically- and environmentally-beneficial solar panel projects on emergency and transitional housing buildings, and community youth centers.

Furthermore, the City will continue to seek new grant opportunities and partnerships to provide priority human services for lower-income residents, including increased mental health services, 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 case management services for the homeless and seniors, and actively pursue and secure additional federal, state, and local grants to leverage county and federal funds.

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 multi-faceted community. Poorly maintained streets and critical sub-structures, unreliable utilities, lack of an effective mass transit system, and unnecessary traffic congestion 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 has in-house technical staff who design and oversee the construction of capital improvement projects as well as field staff whose day-to-day efforts help to maintain the City's critical infrastructure. This organizational structure provides the City with the ability to maximize effectiveness and cost efficiency on large infrastructure projects while still being able to quickly respond to immediate maintenance needs as they emerge. As a result, the City's average Pavement Condition Index (PCI) was recently rated as 73.8 with 100 being the rating of a brand new street. 73.8 is considered "Very Good" and is much higher than the average of 60 for all California cities.

The City makes tremendous efforts to improve mobility, and to make Glendale's streets safer and more reliable for motorists, transit users, cyclists, and pedestrians. The City has formulated a Bicycle and Pedestrian Advisory Committee reflecting Glendale's diverse range of stakeholders to guide improvements to multi-modal policies, programs, and infrastructure. Staff has also been successful in obtaining grant funding to implement a range of progressive policies, programs, and infrastructure projects in the amount of approximately $8.7 million dollars in FY 2014-2015 from Caltrans' Cycle 1 Active Transportation Program, Metro's Call for Project Grant Program, and the Proposition 84 Project Grant Program. The City is also implementing Phase II of the Glendale Bicycle Transportation Plan in order to provide a convenient, useful, and interconnected bicycle transportation system that serves both commuters and recreational users. City staff has continued to coordinate with agencies outside of the City of Glendale to assure that the City's mobility infrastructure is coordinated with the larger regional system.

Finally, the City operates the Glendale Beeline Transit System, Dial-A-Ride, and the Larry Zarian Transportation Center. In addition, the City maintains public surface 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

ADA Curb Ramp and Pavement Repair Program

The Public Works Department recently completed the FY 14-15 ADA Curb Ramp and Pavement Repair Program project. This project consisted of the replacement of damaged concrete curbs, gutters, sidewalks, and driveway aprons; the upgrade of existing curb ramps; and the construction of new curb ramps in Glendale. The north central portion of Glendale was the project location for this phase of the program. Specifically, the project boundaries were north of the SR-134 freeway, south of the Verdugo Mountains, east of Brand Boulevard, and West of Geneva Avenue. The project also included improvement of an alley between Maryland Avenue and Louise Street in downtown Glendale, along with minor modifications to the intersection of Brand Boulevard at Colorado Street.

Central Park Paseo, Parking Lot 10 and Colorado Street Lane Addition Project

In conjunction with the renovation of Glendale Central Library and the construction of the Museum of Neon Art (MONA), the Public Works Department recently completed the Central Park Paseo, Parking Lot 10, and the Colorado Street Lane Addition Project. The new Central Park Paseo provides an enhanced pedestrian walkway connecting Brand Boulevard and MONA with the remodeled Glendale Central Library and Central Park. The walkway features a hardwood planked surface, Pink Trumpet shade trees, and a terraced landscaping feature. The redesigned Parking Lot 10 features 90 degree parking stalls, a ramp-up at the paseo crossing to indicate the presence of a pedestrian crossing, and pervious pavement to capture rain water. Finally, a portion of Colorado Street between Brand Boulevard and Alley 58 was widened to provide adequate space for traffic exiting the alley and Parking Lot 10. Multiple utilities and street trees were relocated to accommodate the widening. As this neighborhood emerges as an arts and culture hub of the City, these infrastructure improvements will help accommodate the additional visitors that are expected.

Los Angeles Glendale Wastewater Reclamation Plant Pond Membrane Liner Project

In early 2016, Glendale along with our partner the City of Los Angeles completed the Los Angeles Glendale Wastewater Reclamation Plant Pond Membrane Liner Project. This project involved the installation of a new liner for the dechlorination pond at this facility. The pond is the point where treated wastewater is naturally dechlorinated before it can be safely used as reclaimed water or released into the Los Angeles River. The new membrane liner prevents chlorinated water from escaping the system and potentially seeping into the local groundwater.

Pacific Avenue and Burchett Street Wastewater Capacity and Street Improvement Project

The Public Works Engineering Division recently completed Phase I of a project to upsize approximately 2,900 linear feet of sewer mains on Pacific Avenue between Pioneer Drive and Burchett Street, and on Burchett Street between Pacific Avenue and Central Avenue. The pavement between Broadway and Glenoaks Boulevard was resurfaced and included the realignment of the intersection at Broadway and Pacific Avenue to improve pedestrian safety and traffic flow. Phase II of this project is underway and expected to be completed in September 2016. Bicycle sharrows will be added to this new street pavement, making it more accessible for cyclists.

Glenoaks Boulevard and Western Avenue Signal and Island Modifications

Public Works recently completed the Glenoaks Boulevard and Western Avenue Signal and Island Modification project. The improvements have increased pedestrian visibility and enhance safety at this intersection. The project included replacement of the existing protected- permissive left-turn phasing for north and southbound traffic on Western Avenue with protected "only phasing"; modification of the existing landscaped median island on Glenoaks Boulevard to increase pedestrian storage capacity in the median and to encourage pedestrians to wait in the median for the "WALK" signal; and installation of high-visibility "zebra" crosswalks and "Turning Vehicles Yield to Pedestrians" signs for all four approaches.

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 (SGCP) and an update of the City's transportation model to facilitate the EIR through two grants and Community Development Department (CDD) 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 SGCP 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 SGCP and its associated EIR are anticipated for adoption in summer 2017.

Grandview Substation Upgrade Project

The Grandview substation is being rebuilt to accommodate anticipated growth in the area. The substation currently serves more than 400 commercial and industrial customers and more than 1,000 homes; utility officials expect business expansion and overall electricity demand to increase in the near future. This 69 kilovolt (kV)/12kV substation has a higher installed capacity to provide reliable service through six 12kV feeders and 1,500 feet of underground substructures. This is one of the major upgrades toward modernization of the electric system while converting to higher distribution voltage for improved efficiency.

Grayson Power Plant "Repowering"

GWP completed the Integrated Resource Plan to address the City's Grayson Power Plant, which started operations in 1941. The plant is experiencing an increasing frequency in unplanned and forced outages that 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 limitations 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. GWP also completed the specifications for the request for proposals for the major equipment. The proposals were received and staff started the evaluation of the equipment to recommend the best configuration for the proposed repowering project.

Vault Replacement Program

GWP's electric distribution system is comprised of overhead and underground systems. The underground system has several vaults that need to be upgraded or repaired. Replacing an electrical vault using traditional methods requires street closure for several weeks and costs about $450,000 in labor, materials, and equipment. GWP implemented a substantially less expensive and faster method to resolve this issue by using a state-of-the-art method using composite materials. In this method, a new vault is built in position within the old vault that meets the structural requirements for the vaults. No excavation is needed for this work, eliminating the total closure of the street, and mitigates the impact on traffic and inconvenience in the neighborhood. This method is one-third of the cost and time to replace an electrical vault using the traditional method. GWP completed two vaults in this fiscal year.

Kenneth & Ben Lomond Main Replacement Projects

The Kenneth Avenue and Ben Lomond Drive main replacement projects replaced 11,340 feet (more than 2 miles) of water mains that were corroded and at the end of their useful lives. By prudently investing the water bond funds in projects like this, GWP is able to replace infrastructure that was installed when the surrounding neighborhood was built. This project maintains GWP's current levels of service by replacing the mains before they fail, and maintains public safety by replacing and adding fire hydrants. Replacing the corroded mains with new larger mains that require less energy for moving the water through them also reduces energy use.

Pedestrian Safety Improvements

After garnering input and support from the Glendale community, the Public Works Department installed the following pedestrian safety measures through the City of Glendale:

- *High Visibility Crosswalks:* The City is expanding its high visibility crosswalk policy to include all controlled and uncontrolled crosswalks in the downtown area. High visibility crosswalks also known as "zebra" crosswalks increase the contrast between the crosswalk markings and the pavement in the background, thereby improving visibility.

- *Lengthen Signal Timing for Pedestrian Flashing "DON'T WALK" Phase:* The City has revised its standard for calculating the signal timing for pedestrian flashing "DON'T WALK" phase by using a slower walking speed of 3.5 feet per second to comply with the latest California Manual on Uniform Traffic Control Devices requirements. This revision results in providing longer flashing "DON'T WALK" timing for pedestrians to clear the crosswalks at signalized intersections.

- *Leading Pedestrian WALK Signal Interval:* The City has implemented leading "WALK" signal interval at a few signalized intersections in the City. Leading pedestrian intervals are a traffic signalization strategy that assigns pedestrians an exclusive 3 to 5 second "WALK" signal to begin crossing the street before vehicles receive a green signal. Studies have shown that by giving pedestrians a head start, right-turning drivers are more likely to yield to pedestrians in the crosswalks.

- *Pedestrian-Activated Rapid Flashing Beacon:* The City has recently completed the installations of pedestrian-activated rapid flashing beacons at a number of locations in the City and is currently designing more installations. These flashing yellow beacons are intended to increase drivers' awareness of the presence of pedestrians in the crosswalks.

- *Advanced Yield Marking with "Stop Here For Pedestrians" Sign:* Advanced yield markings and "Stop Here for Pedestrians" signs have been installed at most uncontrolled crosswalks in the City and is a design standard for any future projects. Advanced yield markings consist of a series of white triangles in the pavement that are placed 20 to 50 feet ahead of uncontrolled crosswalks. They encourage drivers to stop back far enough of a crosswalk so a pedestrian can see if a second vehicle in the adjacent lane is not stopping and be able to take evasive action to avoid being hit. The "Stop Here For Pedestrians" signs further alert drivers where to stop for pedestrians.

- *Bulb-outs/Curb Extension:* Bulb-outs, also known as curb extensions, have been incorporated into the current street design criteria at locations where appropriate. Bulb-outs extend the sidewalk or curb line into the parking lane, which reduces the effective street widths. They significantly improve pedestrian crossings by reducing the pedestrian crossing distance, visually and physically narrowing the roadway, and improving the ability of pedestrians and motorists to see each other.

- *Radar Speed Sign:* Radar speed display signs have been deployed at various locations in the City on a temporary basis to discourage speeding especially at areas with high pedestrian activities. These devices measure and display the approaching speed of vehicles passing by. They are effective in reducing traveling speeds by making drivers aware of how fast they are moving relative to the speed limit, and induces them to adjust their speed accordingly.

- *"Turning Vehicles Yield to Pedestrian" Sign:* These recently-approved signs have been installed at various locations in the downtown area. The "Turning Vehicles Yield to Pedestrian" signs are used to remind drivers who are making a turn to yield to pedestrians at the intersection.

Infrastructure & Mobility
Looking Ahead...

ADA Curb Ramp and Pavement Repair
In the coming year, the City will continue to make its ongoing commitment to accessibility with the FY 2016-17 ADA Curb Ramp and Pavement Repair Program. This work will provide additional sidewalk repairs and accessible ramps in Maintenance District 7 and La Crescenta area, and new bus stops on Chevy Chase Drive.

Chevy Chase Sewer Diversion Project
The construction of the Chevy Chase Sewer Diversion Project is currently underway and expected to be completed in 2018. The project involves the installation of approximately 4,300 linear feet of sewer main. The project was delayed during FY 2015-16 due to major unforeseen site conditions including boulders and cobbles in the tunneling zone; however, after negotiations with the contractor and an additional City investment, work is proceeding on the project. This sewer project will save the city approximately $1 million per year in treatment and conveyance fees paid to the City of Los Angeles.

SR 134 Intersection Improvements
The SR 134 Glendale Intersection and Monterey Road Improvements Project is underway and expected to be completed in November 2016. 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. The project also includes, Traffic signal modifications at the intersections of Glendale Avenue and Monterey Road, and Glendale / SR 134 eastbound ramps and construction of a large bioswale at Monterey Road and Coronado Drive designed to remove silt and pollution from pavement surface runoff water.

Railroad Crossing Quiet Zone
The establishment of a partial quiet zone eliminates the need for train horns as trains approach the roadway crossings. In order to qualify for a quiet zone, a number of safety improvements have been identified by a diagnostic team consisting of representatives from the City of Glendale, Southern California Regional Rail Authority (Metrolink), California Public Utility Commission, and other users of the railroad facilities. The City will issue a Notice of Intent to Federal Railroad Administration to establish a quiet zone once the improvements have been completed by Metrolink.

Street Name Sign Replacements
The existing internally-illuminated street name signs that are attached to the traffic signal mast arms across the City are mostly faded and illegible due to long exposure under the sun over the years. As part of our ongoing efforts to upkeep the infrastructure in the Glendale Downtown area and to meet our sustainability goals, the Public Works Department will be replacing the existing fluorescent internally illuminated street name signs in the downtown area with energy-efficient LED signs.

Traffic Signal Battery Backups
Power failure has always been a major concern for traffic signal operations. Signal outages due to power failure cause traffic congestion, especially during peak periods along major arterials. Battery Backup Systems (BBS) are designed to provide temporary power to the traffic signal in the event of a power loss. The ongoing implementation of this project will keep the signal operating for two to four hours following a power outage, thus providing time for repair, services and traffic control personnel to respond. The City currently has 41 BBS units at signalized intersections and the new project will add 39 new systems.

Pedestrian Safety
The Community Development Department has started work on the grant-funded Citywide Pedestrian Plan, Citywide Safety Education Initiative, and Citywide Safe Routes to School projects. This series of closely-related projects establishes pedestrian safety and mobility as the City's highest priority for residents and visitors of all ages. Developing and implementing these critical plans, programs, and improvements is slated to be completed in FY 2016-17.

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

Since its reopening in March 2014, the Brand Library & Art Center has provided exceptional cultural programming to an ever widening audience, as well as access to an unparalleled collection of art and music materials that help the creative people in our community in their professional and personal artistic pursuits.

Fiscal year 2015-16 was another stellar year during which Brand Library staff presented seventy-five free events, including the Music Series, Dance Series, BookSmARTS, REEL ART, family events, and the Plaza Series (in partnership with the Arts & Culture Commission and the Brand Associates). The Music Series, sponsored by the Brand Associates, continues its tradition of bringing the highest caliber musicians to Glendale performing in front of appreciative full houses. The Plaza Series has become a fixture of the summertime scene in Northwest Glendale, with 150 or more visitors coming every Friday night in July, August, and September to hear an eclectic program of concerts featuring everything from Latin jazz to West African rhythms. A new program called the Book to Art Club was successfully launched in 2015 with the support of the Library's Seiden Grant program. Book to Art is a program for adults that combines reading and literature with an art project—a twist on the traditional book club model which gives people a chance to express their creativity and be part of a community of like-minded individuals.

The audience for the family focused programming launched in 2014 has grown exponentially and the hands-on Music Animated and Make It! programs have allowed Brand Library to serve a new clientele. Their collection of picture and board books on art and music topics continues to grow—over 250 titles—and enthralls the youngest visitors.

This past fiscal year Brand Library collaborated on programs with more than 15 groups and organizations, raising an awareness about Brand Library and all that it offers among the members of other arts organizations. Partners included the Southern California Society of Architectural Historians, The Los Angeles Preservation Network, The Glendale Historical Society, and Yarnbombing Los Angeles, an arts collective whose work was the subject of a Brand Library Art Galleries Exhibition.

Another exciting happening in was the Los Angeles Metro's featuring of Glendale and the iconic Brand Library in its "Through the Eyes of Artists" program. Posters and placards featuring the artist Edith Waddell's beautiful interpretation of the Brand Library building and the spirit of Glendale was installed on busses and trains throughout the region, including the Beeline.

In the spring of 2016, the Brand Library Art Galleries presented a landmark exhibition in partnership with the Armenian American Museum. The exhibition "Armenia: An Open Wound" travelled from the Museo Memoria y Tolerancia in Mexico City for its United States premier in Glendale, where thousands of visitors had the opportunity to be enriched and educated. A full slate of programs, including film screenings, talks, and concerts explored topics like the refugee crisis, Armenian and Mexican culture, the role of museums in preserving cultural heritage, and the role public art plays in commemorating past atrocities. The Library was thrilled to have 750 students from more than 20 area elementary, middle and high schools tour the exhibition with the outstanding docents provided by the Armenian American Museum. Other exhibitions, like "thread / bare," featured exceptional artists from across Southern California. The Brand Associates organized and sponsored the 43rd "Works on Paper" juried exhibition, which for over forty years has brought the work of hundreds of artists from around the country to a local audience. Kent Twitchell, Brand 43's prestigious juror, is a nationally-renowned muralist, whose iconic monumental works can be seen throughout Los Angeles.

Though Brand Library & Art Center is a cornerstone of the arts in our community, it is not the only Library, Arts & Culture location that champions the arts through free programs and rewarding activities for families and teens. Visit any Glendale Library, Arts & Culture library location, or the Children's Room at the Central Library, and you will see art created by the people who use and visit their local libraries. The beautiful mural at the Montrose branch library that was created by students from Daily High School and featured in the Glendale News Press is an excellent example of the efforts library staff make to bring arts and culture to their libraries and communities.

Museum of Neon Art (MONA)
MONA held the grand opening of its new facility in Glendale which was partially funded by the former Redevelopment Agency. MONA is the newest downtown destination across from the Americana at Brand, which further anchors the City's downtown civic block with the Glendale Central Library, Central Park, and Adult Recreation Center. 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. MONA's new permanent home in Glendale 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.

Arts and Culture Commission
Since the adoption of the Arts & Cultural Plan, the Library, Arts & Culture Department and the Arts & Culture Commission (ACC) 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 ACC joined the Downtown Glendale Association and the Los Angeles County Arts Commission to provide seed funding for Glendale Arts to produce a signature event in the Downtown. Conceived as Glendale Open Arts and Music Festival, the event will bring an all-day line up of art and artist workshops, music, and food to the Central Park on September 17, 2016. The ACC also approved a Citywide Glendale Open Studios Tour which will invite the public to visit and view artist spaces in a two-day event October 15-16, 2016. Another program implemented by the ACC was the third annual Plaza Series, which features a variety of free music, cultural, and performing arts on the plaza of Brand Library & Art Center on Friday nights through the summer.

Beyond the Box
The ACC partnered with Glendale's Community Development and Public Works Departments to continue a program of utility box murals in Glendale. The program has brought together amateur and professional artists, along with community volunteers, to paint murals in Downtown Glendale, Adams Hill, and Montrose areas, Kenneth Village, Sparr Heights, South Glendale Avenue, and Colorado Boulevard. New installations will continue twice annually, with the most recent artwork to be installed October 15-16 to coincide with the Glendale Open Studios Tour.

Temporary Art Installations

Two temporary art projects were slated for the fall of 2016: First, the *GlendaleX=(Tech+Art)* program which is a part of the city-wide Tech Week. This program brings artists who deliver art through technology to show video of their projects at Brand Library and Art Center. The second Temporary Art Installations will be a series of experiential art and performances for the *Maryland Street Promenade* project—a pilot project to close a portion of Maryland Avenue for the purpose of creating a pedestrian entertainment amenity.

The Library, Arts & Culture Department continued to assist Community Services & Parks in curating and installing art in the Adams Square Mini Park Gas Station.

PopUp Arts: AHA!

The AHA! program will be the Citywide popup arts initiative. It seeks to provide art in unexpected ways and in unexpected city-owned locations throughout the City. AHA! will be a testament to technological innovation ingenuity in arts engagement for the resident and visiting publics. Planning for AHA! began in summer of 2016 with anticipated installations beginning during the 2016 holiday season.

Public Art Master Plan

The ACC contracted with a consultant to produce its first Public Art Master Plan (PAMP). Once completed, the PAMP will provide guidance for public art projects and spending throughout the City. Planning is expected to begin in the fall of 2016.

Holiday and Commemorative Celebrations

Community Services & Parks brought the community together to celebrate Easter by hosting Spring Eggstravaganza in late March. Children gathered in the morning at Pacific Community Center to take a picture with the Easter Bunny, participate in an Easter Egg Hunt, and enjoy carnival games, arts & crafts, and a climbing wall. The celebration continued that afternoon with the 15th Annual Cesar Chavez Commemorative Event, with live performances, free tacos and more activities for children.   In December, people of all ages attended the Holiday Tree Lighting Ceremony, featuring the lighting of the City Hall tree, musical entertainment, complimentary hot cocoa and coffee, and a special visit from Santa Claus as "snow" fell from above.

Glendale Cruise Night

Community Services & Parks successfully organized the 22nd annual Cruise Night event, one of Southern California's largest car shows, which took place on August 29, 2016. Approximately 400 pre-1980 cars were on display, with live entertainment from Jumping Jack Flash-Tribute to The Stones, Smooth...Sounds of Santana, and The Chantays. The event culminated with a spectacular fireworks show. For the third year in a row, this free event was fully funded by corporate and community sponsorships.

Summer Concerts in the Park

Summer Concerts in the Park, a popular summertime family program organized by the Community Services & Parks Department, came back in the summer of 2015 and attracted over 600 people. Couples and families packed their picnic baskets and dancing shoes, and came out to Verdugo Park on Wednesdays in July and August to enjoy free concerts by the Verdugo Swing Society (Swing/Big Band), Charangoa (Cuban Salsa), The Blue Links Band (Blues), The Skinny Little Twits (80s), Cold Ducks (R&B and Dance), and The Hodads (50s and 60s).

Movies and Shakespeare 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. Additionally, Community Services and Parks sponsored a free Shakespeare in the Park production of "Love's Labour's Lost," presented by the Dean Productions Theatre Company, which brought hundreds of people to Brand Park six evenings in November.

Glendale's 2016 Rose Float

The City of Glendale participated in the Pasadena Tournament of Roses Parade on New Year's Day with its 101st float entry in the Rose Parade entitled, "Getting There is Half the Fun." The float depicted Glendale's historical transportation building in the background, various modes of transportation, and Glendale landmarks, such as the Alex Theater and Brand Library, in the arches of a bridge structure. Glendale's city bird, the peacock, with the swirls of the City's logo incorporated on its tail, proudly lead the way on the float, just as Glendale is a leader in historic preservation, arts and culture, and is becoming a destination place for fun and adventure.

Enlivening Maryland Avenue

Maryland Avenue is located in the heart of the Downtown's Art & Entertainment District. Its beautiful brick corridor connects the Central Library to the Alex Theatre and is lined with small storefronts, two City-owned parking structures, residential living, and larger commercial uses. In an effort to enrich the area and infuse it with culture, the Economic Development Division and Library, Arts & Culture Department collaborated to bring in new art installations to the vacant storefronts. The two departments will also be coordinating programming within the boundaries of a proposed and partial closure of Maryland Avenue for the coming year.

Arts & Culture

Looking Ahead...

Brand Library & Arts Center Programming

Brand Library & Art Center will continue to broaden its audience and build its reputation as a destination for the arts in Southern California. High quality free programs will serve its devoted audiences as well as introduce this unique resource to first time visitors. Staff will innovate and experiment with new programming ideas, and seek community partnerships to bring programs to fruition. The Library's Seiden Grand program will fund "In the Bag," a new program that responds to the DIY movement and people's desire to experience hands-on creative opportunities. In the Bag will check-out kits with everything one would need to learn to play the guitar, or to knit, or draw, among other pursuits.

Brand will continue to develop its social media strategies to enhance connectivity with people, institutions and partners. Instagram was launched in 2015 and in fiscal year 2016-17 they will experiment with Brand Library on Meet Up.

Librarians will continue to meet the needs of a diverse community of users by being on the cutting edge of trends in the fields of music and art, developing Brand Library's outstanding collection of digital and physical format materials.

The hiring of an Exhibitions Supervisor in 2015 will bring exceptional exhibitions that will draw large crowds and increase the visibility of Brand Library Art Galleries in the Southern California visual arts scene. A large, young, and artistic audience is expected in conjunction with a 2016 exhibition that will be curated by Thinkspace gallerist Andrew Hosner, who is known as a champion of the New Contemporary Art Movement and for his work on exhibitions like Art in the Streets (MOCA), Beyond Eden (LAMAG at Barnsdall Park), and Vitality and Verve, currently at the Long Beach Museum of Art.

Glendale Central Library Renovation

Finally, the Glendale Central Library renovation is expected to be completed in early 2017. The project will continue to be phased with modified hours so the Central Library can remain open for business. Library Connection @ Adams Square and the Casa Verdugo Branch continue to 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. We look forward to a grand re-opening in early 2017 to highlight all of these wonderful changes, upgrades, and improvements to the treasure that is Central Library.

SUSTAINABILITY

For many years, the City of 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 use of recycled water, 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, as well as the 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% 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

Public Recycling Containers
The City of Glendale installed over 60 new public trash and recycling containers at heavily trafficked areas. Thirty-one new recycling containers were installed along Honolulu Avenue in Montrose where none existed previously. Department of Conservation Competitive grant funds will reimburse the City for approximately 75% of the cost of the new containers. The new containers are made of recycled plastic lumber. In addition, one new pair of trash and recycling containers can be seen at City Hall.

Fourteen blue four-sided recycling containers were also placed at popular public locations throughout the City. Five containers were installed at Pacific Park, two at Brand Park, and four at various commercial areas such as on Glendale Avenue and several side streets in Montrose.

Mattress Recycling
The Integrated Waste Management Division started recycling mattresses collected through our bulky item collection program. The mattresses are recycled through the statewide Mattress Recycling Council Program. The program began in March 2016 and the City has collected 545 mattresses weighing 17.7 tons to date. The division plans to expand this program by having periodic mattress recycling collection events where the community can drop off their old mattresses at a City location for recycling.

Appliance Recycling

In November 2015, the Integrated Waste Management Division began collecting abandoned appliances which contain mercury in their electronic controls. This includes appliances with some form of thermostat such as water heaters, ovens, refrigerators and air conditioners. The appliances are delivered to a local recycling company certified to remove the mercury component before recycling. Forty-six tons of appliances were collected and transported to our recycler during an eight month period.

Zero Waste

It is the City's goal to achieve 75% waste diversion by the year 2020, and 90% diversion by 2030. This percentage refers to the amount of the waste stream diverted from local landfills. Due to innovative programs such as the Construction and Demolition Debris Ordinance, residential and commercial composting, and organics recycling, the City is currently experiencing a diversion rate of 57%. The City intends to increase this rate to meet these upcoming lofty goals through many new ambitious projects and programs.

Pavement Recycling

In recent years, the Public Works Department has performed numerous street resurfacing projects using the Cold In-Place Recycling (CIR) method. CIR consists of rehabilitating the pavement using the existing asphalt pavement to produce the reclaimed asphalt pavement (RAP) in-situ. RAP is obtained by cold milling and crushing the existing pavement to a specific aggregate size, which is mixed with rejuvenating asphalt emulsion. This process is performed in a single-pass "train" of equipment, and then laid directly down onto the road surface as base pavement. In addition to the environmental benefits of reusing street pavement, these projects have resulted in cost savings, construction time reduction, and truck traffic elimination.

In FY 2015-16, the Public Works, Engineering Division used 1812 tons of asphalt rubber hot mix for projects featuring new asphalt pavement, which consisted of approximately 4,100 recycled used tires that otherwise would be buried in landfills.

Scholl Canyon Landfill Gas

GWP has been utilizing the City's landfill gas as a renewable source of energy for over 20 years. This has resulted in the added benefit of creating fewer greenhouse gas emissions from the landfill.

Energy Efficiency & Conservation Programs

Since 1999, GWP has been a leader in the development and implementation of energy efficiency programs for our customers, and our programs have consistently ranked among the best in the state in terms of annual demand and energy savings produced. These savings are to the benefit of individual customers, the utility, and the Glendale community. In compliance with AB 2021, GWP proposed and the City adopted a minimum annual energy efficiency goal of 1% of retail sales in 2007 and renewed this goal in 2013. This 1% goal is converted to a ten year projection of annual energy savings and updated with the CEC every three years. GWP is required to report annual results to the California Energy Commission. With the exception of FY 06-07, GWP has exceeded its energy savings goal each year. Through FY 2014-15, GWP has averaged 13.3 Gigawatt hours per year in customer energy savings. At $0.15 per kWh, this translates into total average annual bill reductions for participating customers of $2.0 million each year, and an estimated $7.7 million in bill savings over the estimated average 3.9 year life of the installations.

GWP Water Sustainability

Glendale met the state's mandated water conservation standards in 2015-16 by saving over 2.1 billion gallons of water compared to 2013. These savings helped meet the state's immediate shortage and will help maintain supplies over the next few years. 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.

Recycled Water System Extension

GWP was successful in obtaining a Proposition 84 Grant for extending the recycled water system to the Hoover, Keppel, and Toll schools. Using recycled water for irrigation at these schools will save 55 acre-feet of water per year, which is equivalent to 18 million gallons of imported drinking water being offset by local recycled water.

Scholl Canyon Landfill Gas

GWP completed its long-term integrated resource plan, which identifies the requirements for GWP to meet reliability and sustainability goals, with the recommendation of upgrading the Grayson Power plant to meet existing power needs. Now accepting requests for proposals, GWP will encourage more utilization of the Scholl Canyon landfill gas.

Sustainability

Looking Ahead...

Despite tight budgetary constraints, 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 cautious implementation of sustainability actions, policies, and principals. Glendale is committed to sustainability goals such as Zero Waste, a 33% renewable portfolio and greener urban design standards. 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 taxpayers, ratepayers, or residents.

Multi-family Recycling Pilot Program
In the coming year, the Public Works Integrated Waste Management Division will begin a special educational, multi-family outreach pilot program designed to increase recycling by residents that live in multi-family units. A consultant has been retained to create and deliver reusable in-unit tote bags designed for carrying recyclables from apartment units to outdoor recycling bins. Detailed outreach material on a wide variety of related recycling topics will be distributed with the tote.

Commercial Organic Food Waste Collection Program
The City recently began a pilot program to provide for the collection of organics waste, which under this program is primarily food waste from commercial customers that generate eight or more cubic yards of organics per week, as required by Assembly Bill 1826. This material is delivered to a facility that accepts and recycles organics to divert them from the landfill. In FY 2016-17, we expect to expand this program to some of the City's largest commercial organics waste producers.

Green Vehicle Fleet
In furthering our Green Fleet goals, the Public Works Integrated Waste Management Division will soon retire its last three diesel fuel refuse trucks and replace them with cleaner compressed natural gas (CNG) trucks. One side-loading refuse truck, one rear-loading refuse truck, and one roll-off truck will be acquired, bringing the Integrated Waste fleet's total to 49 CNG trucks.

California Green Building Code
The Public Works Integrated Waste Management Division is working in conjunction with the Community Development Building & Safety Division to adopt the new California Green Building Code as it relates to the requirements for the recycling of Construction & Demolition (C&D) material. Staff will be preparing a new draft Municipal Code section relating to C&D to ensure consistency between Glendale's local ordinance and the state code, and to define the processes and penalties for non-compliance. A comprehensive C&D recycling program diverts this material from taking up scarce landfill space.

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. This Green Streets Demonstration Project, slated to commence in the next few months, is located on Harvard Street between Brand Boulevard and Glendale Avenue, and on Louise Street between Maple Street and Wilson Avenue. Funds will provide for the installation of curb extensions, bioswales, mid-block high visibility crossings with rectangular rapid flashing beacons, sharrows, parkway trees, and additional drought tolerant landscaping within the project area. Bioswales allow for the capture and filter of storm water into local aquifers and are also being installed as part of the SR 134/Glendale Avenue Interchange Modification and Monterey Road Improvements Project. Construction is expected to start in summer 2016 with project completion anticipated for winter 2017.

Resource Recovery and Energy Conversion
The City Council recently approved an exclusive negotiating agreement with a joint venture contractor for the development of an Integrated Resource Recovery and Energy Conversion Facility. This could potentially lead to the construction of an anaerobic digestion facility in Glendale that would transform a large portion of the City's waste stream into energy for GWP. This would significantly reduce the amount of trash entering the Scholl Canyon Landfill and is a significant step toward achieving the City's zero waste goals.

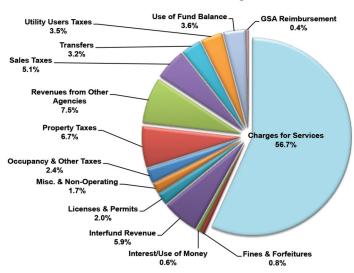## Citywide Pedestrian Plan and Safety Education Initiatives
The Citywide Pedestrian Plan and Citywide Safety Education Initiatives are slated to be completed in FY 2016-17. Both efforts promote walking and bicycling in Glendale, modes of transportation that produce zero air pollution emissions.

Financial Summary
Where The Money Comes From
Total Resources 2016 / 2017 = $819,533,134

Where The Money Comes From...

Resources	Amount	Percent
Charges for Services	$ 464,989,402	56.7%
Fines & Forfeitures	6,400,000	0.8%
GSA Reimbursement	3,000,000	0.4%
Interest/Use of Money	4,730,295	0.6%
Interfund Revenue	48,674,797	5.9%
Licenses & Permits	16,242,231	2.0%
Miscellaneous & Non-Operating	14,059,897	1.7%
Occupancy & Other Taxes	19,339,000	2.4%
Property Taxes	54,592,500	6.7%
Revenues from Other Agencies	61,758,800	7.5%
Sales Taxes	41,478,188	5.1%
Transfers	26,373,557	3.2%
Use of Fund Balance	29,149,467	3.6%
Utility Users Taxes	28,745,000	3.5%
Total:	$ 819,533,134	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.

Where The Money Goes

Total Appropriations 2016 / 2017 = $819,533,134

...Where The Money Goes

Appropriations	Amount	Percent
Administrative Services - Finance	$ 5,341,567	0.7%
City Attorney	12,180,861	1.5%
City Clerk	1,349,630	0.2%
City Treasurer	742,164	0.1%
Community Development	73,598,087	9.0%
Community Services & Parks	45,730,596	5.6%
Fire	61,302,902	7.5%
Glendale Water & Power	334,147,805	40.8%
Human Resources	61,268,324	7.5%
Information Services	17,463,324	2.1%
Library, Arts & Culture	10,979,909	1.3%
Management Services	4,392,282	0.5%
Police	78,998,760	9.6%
Public Works	106,072,085	12.9%
Retirement Incentive - General Fund	897,511	0.1%
Transfers	5,067,327	0.6%
Total:	$ 819,533,134	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 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*				Primary	Secondary
Financial Operations									
1 Total Citywide personnel cost	$56,606,642	$56,756,719	$55,458,850	$55,555,910	$224,378,121	$217,712,150	$216,208,153	FR	-
2 Citywide personnel cost to total operating cost	37.2%	37.7%	36.8%	36.4%	37.0%	35.4%	34.0%	FR	-
3 Departmental personnel cost to total operating cost									
Administrative Services - General Fund	75%	75%	76%	71%	74%	72%	70%	FR	-
City Attorney - General Fund	95%	94%	93%	94%	94%	93%	92%	FR	-
City Attorney - All Funds	28%	23%	55%	24%	33%	49%	48%	FR	-
City Clerk - General Fund	74%	78%	79%	73%	76%	46%	73%	FR	-
City Treasurer - General Fund	87%	89%	88%	88%	88%	87%	85%	FR	-
Community Services & Parks - General Fund	62%	61%	62%	61%	62%	63%	62%	FR	-
Community Services & Parks - All Funds	60%	56%	57%	53%	57%	57%	55%	FR	-
Community Development - General Fund	93%	92%	90%	88%	91%	87%	93%	FR	-
Community Development - All Funds	25%	26%	27%	18%	24%	24%	24%	FR	-
Fire - General Fund	88%	88%	88%	87%	88%	88%	88%	FR	-
Fire - All Funds	85%	85%	83%	83%	84%	84%	83%	FR	-
Glendale Water & Power - All Funds	16%	17%	16%	18%	17%	15%	14%	FR	-
Human Resources - General Fund	63%	66%	70%	69%	67%	62%	61%	FR	-
Human Resources - All Funds	4%	5%	5%	5%	5%	4%	5%	FR	-
Information Services - All Funds	36%	34%	27%	40%	34%	34%	42%	FR	-
Library, Arts & Culture - General Fund	69%	69%	67%	60%	66%	69%	71%	FR	-
Library, Arts & Culture - All Funds	67%	68%	65%	56%	64%	67%	70%	FR	-
Management Services - General Fund	75%	76%	72%	69%	73%	77%	80%	FR	-
Police Department - General Fund	85%	84%	84%	85%	85%	86%	85%	FR	-
Police Department - All Funds	83%	84%	82%	73%	81%	79%	80%	FR	-
Public Works - General Fund	40%	50%	48%	51%	47%	48%	51%	FR	-
Public Works - All Funds	38%	36%	35%	39%	37%	32%	33%	FR	-
4 # of reports prepared and published by Finance	82	89	80	62	313	278	241	IEC	-
5 Citywide average operating cost per day	$1,695,384	$1,674,212	$1,676,841	$1,698,199	$1,686,159	$1,705,920	$1,741,256.22	FR	-

Administrative Services Department

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*				Primary	Secondary
Financial Ratios									
6 Actual operating cost, General Fund, per capita	$237	$229	$228	$232	$926	$923	$873.00	FR	-
7 Actual expenditures, all funds, per capita	$801	$792	$793	$807	$3,193	$3,287	$3,373.00	FR	-
8 Liquidity ratio (Annually)	N/A	N/A	N/A	9	$9	N/A	N/A	FR	-
9 Debt ratio (Annually)	N/A	N/A	N/A	41%	$41	N/A	N/A	FR	-
Accounts Payable & Purchasing									
10 Number of employees with open procurement cards citywide	243	236	237	240	239	211	190	FR	-
11 Average procurement card purchase amount	$208.73	$142.50	$132.16	$245.50	182.22	$224.69	$222.75	FR	-
12 Total dollar value of purchasing conducted with procurement cards	$483,364	$480,146	$334,542	$508,902	$1,806,954	$1,828,937	$1,740,914.82	FR	-
13 Total number of invoices processed for payment	28,023	25,600	26,416	24,954	104,993	110,947	112613	FR	-
14 Average number of invoices processed for payment	N/A	N/A	N/A	N/A	N/A	27,737	28153	FR	-
15 Avg. calendar days from approved requisition to purchase order issued	21	12	10	16	15	16	18	ECS	-
Budget									
16 Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	3.0%	3.0%	3.0%	3.0%	3.0%	2.7%	3.2%	FR	-
17 Ratio of General Fund budget to the overall City Budget	22.6%	19.0%	19.0%	19.0%	19.9%	19.1%	20.7%	FR	-
18 Number of residents per authorized salaried positions	127	127	126	128	127	126	121	FR	-
19 % accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	99%	99%	N/A	N/A	ECS	IEC
Internal Audit									
20 Audits completed	2	0	3	2	7	11	16	IEC	FR
21 Audit close-out rate	28%	32%	3%	33%	24%	19%	32%	IEC	FR
22 Average number of open audit issues	38	26	30	30	31	39	59	IEC	FR

CITY ATTORNEY DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Number of Public Records Requests Received	192	180	176	222	770	434	452	IEC	-
2 Number of Public Records Requests Completed	189	179	176	212	756	392	441	IEC	-
3 Number of Parking Appeals Handled	58	23	15	16	112	228	281	SHC	-
4 Number of Insurance Certificates Handled	N/A	692	633	594	1,919	N/A	N/A	SHC	-
5 Number of Legal Service Requests Received	213	254	186	217	870	672	656	ECS	-
6 Number of Legal Service Requests Completed	204	283	168	196	851	582	543	ECS	-
7 Number of Claims Received	36	39	60	45	180	232	276	FR	-
8 Number of Claims Closed	66	41	52	64	223	276	285	FR	-
9 Avg. Cost per Claim Closed	$1,608	$462	$1,281	$522	$968.24	$1,081	$649	FR	-
10 Number of Lawsuits Received	10	9	5	6	30	22	33	FR	-
11 Number of Lawsuits Closed	5	7	7	7	26	19	29	FR	-
12 Number of Lawsuits Resolved Through Settlement	3	2	1	4	10	9	19	FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	0	2	0	3	5	10	3	FR	-
14 Number of Lawsuits Tried to Verdict*	0	0	0	0	0	0	3	FR	-
15 Number of Lawsuits Disposed on Appeal	0	0	0	0	0	0	1	FR	-
16 Avg. Cost per Lawsuit Settled	$224,899	$2,077	$80,035	$56,796	$90,952	$29,589	$171,437	FR	-
17 Avg. Cost per Lawsuit Tried	$0	$0	$0	$0	$0	$0	$1,050	FR	-
18 Number of Code Enforcement Cases Received	525	484	241	204	1,454	1,217	848	SHC	-
19 Number of Code Enforcement Cases Closed	561	259	252	183	1,255	998	769	SHC	-

* Not all cases may have a final judgment.

CITY CLERK DEPARTMENT

Key Performance Indicators
FY 2015 - 16

	Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Total public records requests received	145	171	164	222	702	410	413	IEC	-
2	Total public records requests provided	144	170	163	221	698	409	389	IEC	-
3	Number of public records requests completed within 10 days	135	161	155	204	655	399	356	IEC	ECS
4	Number of public records requests completed beyond 10 days	10	10	9	18	47	5	22	IEC	ECS
5	Number of non-responsive public records requests	1	0	0	0	1	5	25	IEC	-
6	Number of Filming Permits issued	64	65	78	82	289	244	278	EV	-
7	Number of Special Event Permits issued	38	45	15	45	143	169	144	AC	IEC
8	Total number of agenda items processed	103	76	91	93	363	227	407	IEC	-
9	Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	90%	95%	95%	95%	94%	98%	93%	IEC	ECS
10	Number of registered voters	97,293	98,032	98,032	98,797	98,039	98,127	97,249	IEC	-
11	Voter registration percentage	51%	51%	51%	51%	51%	51%	51%	IEC	-
12	Ratio of provisional ballots cast vs. votes cast in person at poll location*	N/A	NA	0	0	0	16.4	0	IEC	-

CITY TREASURER'S DEPARTMENT

Key Performance Indicators

FY 2015 - 16

| Performance Indicator | FY 2015-16 Quarterly Results | | | | FY 2015-16 Actual | FY 2014-15 Actual | FY 2013-14 Actual | Council Priority | |
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Median weighted average for maturity of City portfolio assets (months)	24.0	24.4	21.8	19.9	22.5	23.1	22	FR	-
2 Total investment earnings per quarter (millions)	$1,172,287	$1,181,917	$1,649,195	$1,399,867	$5,403,266	$3,955,795	$3,296,035	FR	-
3 Rate of return on the City Portfolio per quarter (%)	1.20%	1.23%	1.25%	1.28%	1.24%	1.08%	0.89%	FR	-
4 Number of overages or shortages in daily cash balances	1	0	0	1	2	0	5	FR	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators
FY 2015 - 16

Performance Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Primary	Secondary
	FY 2015-16 Quarterly Results							**Council Priority**	
Housing									
1 Number of active Section 8 Rental Assistance vouchers	**2,972**	**2,965**	**2,996**	**2,951**	2,971	3,011	3,029	BQH	-
2 Number of Section 8 Housing Quality Standard Inspections conducted	**991**	**913**	**940**	**1,014**	3,858	3925	4196	BQH	-
3 Number of new affordable housing units completed	**0**	**0**	**0**	**46**	12	9	17	BQH	-
4 Number of new affordable housing units under development	**121**	**121**	**121**	**75**	110	245	240	BQH	-
5 Number of affordable housing units monitored	**421**	**410**	**169**	**24**	1,024	714	773	BQH	-
Building & Safety									
6 Number of building permits issued (all types)	**814**	**848**	**751**	**796**	3,209	2,871	2,814	BQH	EV
7 Building Permit Issued " Over the Counter"	**564**	**791**	**532**	**535**	2,422	2,087	N/A	BQH	EV
8 Number of trade permits issued	**761**	**698**	**686**	**18**	2,163	2,627	2,992	BQH	EV
9 Avg. valuation per building permit	**$58,800**	**$51,533**	**$118,970**	**$50,218**	$69,880	$113,723	$84,223	FR	EV
10 Number of building plan checks submitted	**200**	**101**	**130**	**259**	690	608	$416	EV	-
11 Number of sub-trade plan checks submitted	**372**	**104**	**293**	**399**	1,168	1,200	1,252	EV	-
12 Avg. turnaround time per building plan check (days)	**35**	**25**	**30**	**18**	27	27	18	ECS	-
13 Number of customers served	**12,783**	**11,649**	**11,756**	**12,521**	48,709	38,417	28,206	ECS	EV
14 Avg. turnaround time per sub-trade plan check (days)	**13**	**14**	**14**	**11**	13	21	10	ECS	-
15 Number of permit inspections completed	**7,387**	**7,985**	**8,230**	**9,399**	33,001	34,165	32,214	ECS	EV
16 Building and Safety fees received	**$2,410,484**	**$1,695,654**	**$2,248,214**	**$2,018,342**	$8,372,694	$9,269,104	$7,795,814	FR	EV
17 Ratio of Building & Safety fees received to section's expenditures	**3**	**1**	**2**	**2**	2.07	2.43	2.63	FR	-
18 Number of complaints received	**64**	**50**	**65**	**79**	258	191	149	ECS	-
19 Cost per hour of operation	**$1,351**	**$1,565**	**$1,828**	**$1,794**	$1,635	$1,420	$1,099	FR	-
Planning/Neighborhood Services									
20 Number of development applications submitted for review by:									
Design Review Board	**17**	**9**	**8**	**6**	40	34	62	BQH	EV
Planning Commission	**2**	**3**	**9**	**2**	16	13	19	BQH	EV
Historic Preservation Commission	**2**	**1**	**2**	**3**	8	11	2	BQH	EV
Planning Hearing Officer	**6**	**7**	**6**	**3**	22	24	76	BQH	EV

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
21 Number of City applications initiated for:								BQH	EV
General Plan Amendments	0	0	0	0	0	2	4	BQH	EV
Re-zoning	0	1	0	2	3	1	3	BQH	EV
Code Changes	0	3	0	1	4	5	2	BQH	EV
22 Number of administrative applications received by Staff								BQH	EV
Administrative Design Review	8	10	9	16	43	26	N/A	EV	BQH
Administrative Use Permits	6	8	5	8	27	18	N/A	EV	BQH
Design Review Board exemptions	187	178	201	218	784	802	781	BQH	EV
Other (i.e. COZ, COC, BRC, Home Occupation)	229	201	268	250	948	1003	227	ECS	-
Administrative Exceptions - up to 10% of a numerical standard	1	2	1	1	5	0	N/A	EV	BQH
Administrative Exceptions - up to 20% of a numerical standard	4	7	2	2	15	11	N/A	EV	BQH
Administrative Exceptions - Other	3	0	3	5	11	6	N/A	EV	BQH
Administrative Review (PEX, LLA, WTF, DB)	6	5	5	7	23	10	N/A	EV	BQH
23 % of development application review completed within 30 calendar days	74%	73%	74%	79%	75%	74%	69%	ECS	EV
24 Avg. # of days from application submission to hearing	96	95	108	108	102	141	70	ECS	-
25 Avg. # of days from application submission to decision (AUP/ADR)	89	64	97	71	80	99	N/A	ECS	-
26 Avg. # of days from application completion to hearing for land use applications	48	66	36	66	54	68	41	FR	-
27 Avg. # of days from application completion to decision (AUP/ADR)	39	40	35	43	39	51	N/A	ECS	-
28 Avg. # of active applications per case planner	17	18	17	16	68	71	62	ECS	-
29 Number of DRB and Hearing Officer appeals	0	3	2	1	6	3	9	ECS	-
30 Cost per hour of operation	$690	$844	$836	$820	$3,190	$4,638	$4,679	IEC	ECS
31 Number of requests for services received	4,154	3,912	3,924	3,576	15,566	14,333	10,927	IEC	ECS
32 Number of code enforcement inspections completed	5,483	3,717	4,756	5,217	19,173	17,239	18,880	SHC	-
33 Number of code violations issued	514	401	593	624	2,132	2,135	2,447	SHC	-
34 Number of code violation cases opened	386	315	437	507	1,645	1,445	1,528	SHC	-
35 Number of code violation cases closed	328	306	290	524	1,448	1,075	1,086	SHC	-
36 Percentage of cases cleared within 3 months	58%	62%	59%	65%	61%	49%	46%	SHC	-
37 Percentage of cases remaining open beyond 3 months	42%	38%	41%	35%	39%	51%	54%	SHC	-
38 Number of new cases per code enforcement officer	336	353	329	376	1,394	1,442	1,388	SHC	-
39 Sq. ft. of graffiti removed	36,268	29,314	43,271	14,630	123,483	149,687	172,821	SHC	-
40 Average cost per sq. ft. of graffiti removed	$0.84	$0.81	$0.64	$0.96	$0.81	$0.71	$0.65	FR	-
41 Number of volunteer hours for neighborhood improvement activities	0	0	0	0	0	6,755	15,876	IEC	SHC

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
42 Number of dog and cat licenses issued	1,251	1,168	1,270	881	4,570	4,938	5,159	SHC	-
43 Number of (new) business license/permit applications received	787	336	395	477	1,995	1,906	1,024	EV	-
44 Number of (new/renewal) business license/permit applications issued	640	307	345	535	1,827	2,068	1,773	EV	-
Economic Development									
45 General Inquiries	275	414	258	300	1,247	822	653	EV	ECS
46 Class A office vacancy rate	12.2%	11.6%	10.6%	11.0%	11.4%	14.0%	19.0%	EV	-
47 Vacancy Rate: Retail (ICMA Community Attribute)	2.9%	2.5%	2.1%	2.0%	2.4%	2.8%	3.8%	EV	-
48 Sales tax revenue**	$36	$39	$41	$43	$40	$38	$37	EV	-
49 Number of outside businesses assisted with Glendale location needs	60	46	74	68	248	239	270	ECS	EV
50 Number of outside businesses assisted that came to Glendale	6	1	0	1	8	10	13	ECS	EV
51 Sq. footage of leases executed by businesses that came to Glendale (involving the assistance of Economic Development)	57,963	4,900	0	5,781	68,644	54,991	75,750	EV	-
52 Number of existing Glendale businesses assisted	123	85	127	137	472	299	243	ECS	EV
Urban Design and Mobility									
53 Beeline "on-time" performance rate	89%	87%	88%	88%	88%	89%	89%	ECS	-
54 Beeline Passengers per revenue hour	24	23	23	23	23	24	22	FR	-
55 Beeline cost per revenue hour (annual measure)	N/A	N/A	N/A	$0	$0	$85	$85	FR	-
56 Miles Between mechanical system failures	52,070	46,374	23,310	22,408	144,162	N/A	N/A		
57 Individuals engaged through Social Media	51,191	106,674	168,049	185,084	510,998	N/A	N/A		
58 Individuals engaged through community meetings, events, and presentations	126	630	0	3,085	3,841	N/A	N/A		

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators
FY 2015 - 16

	Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
	Administration									
1	Total developed park acreage per 1,000 residents	1.44	1.44	1.44	1.42	1.43	1.46	1.49	CSF	IEC
2	Total undeveloped park acreage per 1,000 residents	25.28	25.28	25.28	24.96	25.20	25.68	26.26	CSF	IEC
3	Total number of volunteers for:									
	Community centers and human service programs	27	27	34	37	125	143	111	IEC	-
	Open space and trails	193	125	141	98	557	939	929	IEC	-
4	Total number of volunteer hours for:									
	Community centers and human service programs	2,571	1,867	1,927	2,740	9,105	11,158	9,885	IEC	-
	Open space and trails	469	411	422	295	1,597	2,803	2,988	IEC	-
5	Total number of participants in open space & trails programs	226	146	223	319	914	405	478	CSF	IEC
	Park Maintenance									
6	Acres of developed parkland and community buildings maintained per FTE	4.13	4.13	4.13	4.13	4.13	4.20	4.76	CSF	IEC
7	# of hours to maintain 31.73 acres of sports fields (19 fields)	1,671	1,026	1,459	1,656	5,812	5,094	6,069	CSF	IEC
8	# of incidents of vandalism reported	76.00	63.00	72.00	124.00	335	684	180	SHC	-
9	% of time graffiti vandalism was removed within 24 hours of notification	90%	90%	90%	90%	90%	91%	90%	SHC	-
10	# of completed special work orders	820	511	556	685	2,572	2,330	2,075	CSF	-
	Park Planning & Development									
11	# of safety and security improvement projects at parks & community facilities	4	4	0	3	11	4	0	SHC	-
12	Park, open space & comm. facility projects developed or improved									
	# of projects developed or improved	2	1	0	1	4	6	10	CSF	IEC
	% of projects completed within 45 days of project completion date	100%	0%	100%	0%	50%	100%	100%	CSF	IEC
	% of projects completed within 5% of project cost target	50%	100%	100%	0%	63%	100%	100%	CSF	IEC
		0	0	0	0					
	Recreation	0.00	0.00	0.00	0.00					
13	Number of hours the sports fields are permitted	11,145	6,544	10,858	13,718	42,265	41,725	41,669	CSF	IEC
14	Percentage of permitted hours on lit sports fields at peak time *(4pm-10pm weeknights and 8am-10pm weekends)*	79%	67%	67%	81%	74%	79%	80.75%	CSF	IEC
15	Facility rental revenue									
	Non-sports fields	$259,014	$210,235	$263,107	$364,431	$1,096,787	$1,027,667	$958,721	FR	-
	Sports fields	$140,043	$155,831	$230,541	$181,133	$707,548	$436,700	$516,957	FR	-
16	Total number of hours of use for non-revenue rentals									
	Facility Rentals	2,856	2,356	2,643	5,354	13,209	16,268	n/a	CSF	-
	Sport Field Rentals	7,479	3,120	5,639	9,040	25,278	24,604	n/a	CSF	-
17	Total number of contract classes offered:									
	Duplicated *(total # of contract classes offered at different time/location)*	54	53	50	54	211	191	331	CSF	IEC
	Unduplicated *(total # of individual contract classes offered)*	17	21	21	18	77	75	133	CSF	IEC
18	Total number of contract classes held:									
	Duplicated *(total # of contract classes offered at different time/location)*	46	46	33	39	164	116	179	CSF	IEC
	Unduplicated *(total # of individual contract classes held)*	21	18	16	16	71	58	99	CSF	IEC

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators

FY 2015 - 16

| | FY 2015-16 Quarterly Results | | | | FY 2015-16 | FY 2014-15 | FY 2013-14 | Council Priority | |
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Actual | Actual | Actual | Primary | Secondary |
Performance Indicator									
19 Total number of recreation classes held :									
Duplicated *(total # of recreation classes held at different time/location)*	188	29	25	93	335	368	441	CSF	IEC
Unduplicated *(total # of individual recreation classes held*	29	8	9	35	81	81	83	CSF	IEC
20 Number of duplicated participants in:									
Contract Classes	420	422	341	391	1,574	1,638	2,120	CSF	IEC
Recreation Classes	14,899	6,539	6,440	33,968	61,846	35,538	36,761	CSF	IEC
21 Total contract class revenue	$37,826	$42,372	$32,854	$52,103	$165,155	$170,884	$201,785	FR	-
22 Total recreational class revenue	$280,300	$24,777	$12,260	$448,572	$765,909	$543,652	$504,868	FR	-
23 Number of recreation programs offered at 21 facilities: [1]									
Duplicated *(total # of recreation programs offered at different time/location)*	79	75	76	93	81	77	73	CSF	IEC
Unduplicated *(total # of individual recreation programs offered)*	40	38	35	35	37	37	33	CSF	IEC
24 Total number of teens participating in a structured recreation/fitness program	61	35	94	150	340	198	n/a	CSF	-
25 Number of events co-sponsored by the department	19	8	8	12	47	35	32	IEC	-
26 Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	25	11	2	3	41	40	30	IEC	-
Human Services									
27 # of unduplicated persons served w/ social service resources in CDBG	339	319	294	272	1,224	1,409	1,596	CSF	IEC
28 Number of meals served to seniors	14,900	14,006	13,935	12,559	55,400	54,178	50,988	CSF	IEC
29 Cost per meal served to seniors	$6.15	$6.68	$6.72	$7.25	$6.70	$6.78	$7.21	FR	-
30 Number of cases for senior care management:									
Total number of new cases	31	14	19	19	83	111	111	CSF	IEC
Average number of open cases	76	86	83	93	85	102	87	CSF	IEC
Total number of closed cases	19	11	11	18	59	49	91	CSF	IEC
31 Total Cost per senior care management case	$329	$354	$348	$302	$333	$301	$310	FR	-
32 Number of persons who exited Glendale Homeless Continuum of Care (CoC) [2]	220	140	752	120	1,232	1,113	1,180	CSF	IEC
# of people who exited the program that were placed into Permanent Supportive Housing	87	44	84	105	320	463	516	CSF	IEC
% of people who exited the program that were placed into Permanent Supportive Housing	40%	31%	11%	88%	43%	47%	53%	CSF	IEC
33 Number of homeless persons receiving services (duplicated) [3]	627	1,130	1,453	981	4,191	4,184	6,093	CSF	IEC
34 Number of contracts per FTE with non-profit organizations & City departments	8	8	8	8	8	9	9	CSF	IEC
Verdugo Jobs Center									
35 Number of visits to the Verdugo Jobs Center	7,932	7,037	7,827	8,140	30,936	30,266	45,000	FR	-
36 Number of customers receiving staff assisted services [4]	258	263	351	158	1,030	695	692	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	43	44	50	23	$40	39	31	ECS	-
39 Number of events sponsored by Workforce (i.e. workshops, recruitments, etc.)	47	54	57	73	231	235	n/a	EV	-
40 Number of customers placed into employment	26	29	84	60	199	198	435	EV	-
41 Percentage of customers placed into employment [5]	72%	81%	71%	56%	70%	81%	73%	EV	-
42 Percentage of customers who find employment in excess of 35 hours/week	85%	83%	81%	80%	82%	69%	71%	EV	-

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
43 Average starting wage of participants									
After training services	$40.25	$33.20	$25.50	$21.58	$30.13	$25.64	n/a	EV	-
Without training services	$14.02	$13.85	$14.38	$15.84	$14.52	$13.19	n/a	EV	-
44 Percentage maintaining employment 9 months after initial placement [6]	77%	71%	75%	87%	78%	85%	73%	EV	-
45 VJC customer satisfaction rating	92%	94%	93%	92%	93%	90%	88%	ECS	-
46 # of youth employed through the Glendale Youth Alliance program	195	67	74	61	397	466	576	EV	-

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

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

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

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

5) The percentage of applicants is based on total number of applicants who have completed the job training program and were placed into employment. This measure is calculated and provided by the state annually.

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

Fire department

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Administration									
1 Avg. number of Firefighters per 1,000 residents	0.78	0.77	0.75	0.73	0.76	0.80	0.79	SHC	-
2 Number of fire companies per household (per 10,000 residents)	0.60	0.60	0.60	0.60	0.60	0.62	0.63	SHC	-
3 Number of Paramedics per 1,000 residents	0.44	0.44	0.44	0.44	0.44	0.44	0.44	SHC	-
4 Fire Department General Fund Budget per capita	$59.74	$57.06	$56.50	$48.50	$221.80	$219.81	$217.80	FR	-
5 Percentage of Fire Department budget that is grant funded	1.33%	0.13%	0.00%	0.00%	0.36%	0.01%	0.02%	FR	-
6 Total overtime hours worked	56,403	42,983	42,181	45,217	186,783	164,439	169,795	FR	-
7 Total overtime cost/staffing	$2,764,489	$2,043,776	$2,103,373	$2,320,075	$9,231,712	$7,111,137	$8,392,955	FR	-
Total amount of MOU related staffing overtime	$1,793,463	$1,638,639	$1,693,867	$1,825,232	$6,951,202	$5,233,497	$6,427,337	FR	-
Total amount of work comp related overtime	$166,049	$160,488	$158,321	$251,448	$736,305	$1,091,424	$1,309,768	FR	-
Total amount of training and other overtime	$119,451	$209,705	$240,586	$91,260	$661,002	$427,731	$355,860	FR	-
Total amount of reimbursed overtime	$685,553	$34,944	$10,598	$152,136	$883,231	$358,485	$299,990	FR	-
8 In-service fire suppression training hours	2,126	1,912	2,506	2,349	8,892	9,523	9,029	SHC	-
9 Cost per Firefighter attending the Fire Academy	$0.00	$0.00	$0.00	$0.00	$0.00	N/A	N/A	FR	-
Operations									
10 Total calls for Fire Department services*	4,862	4,955	5,137	4,620	19,574	18,798	17,825	SHC	-
11 Number of EMS calls*	4,100	4,290	4,520	3,998	16,908*	16,164	15,310	SHC	-
12 Number of fire-related calls*	518	459	445	458	1,880	1,898	1,790	SHC	-
13 Number of false alarms	275	235	256	258	1,024	1,001	938	SHC	-
14 Number of services calls*	231	196	160	153	740	729	725	SHC	-
15 Value of property lost (structure and contents)	$351,375	$1,182,400	$34,050	$62,900	1,630,725	$2,342,050	$6,190,980	SHC	-
16 % of 911 calls answered 15 seconds or less (per NFPA standard 1221)	99.00%	99.00%	99.00%	99.00%	99.00%	99.05%	98.92%	SHC	ECS
17 Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:57	0:00:58	0:00:55	0:00:56	0:00:56	0:00:52	0:00:54	SHC	ECS
18 Avg. time to dispatch – Fire	0:00:52	0:00:56	0:00:59	0:00:57	0:00:56	0:00:50	0:00:58	SHC	ECS
19 Avg. turn-out time	0:00:41	0:00:41	0:00:42	0:00:42	0:00:42	0:00:42	0:00:54	SHC	ECS
20 Avg. time to arrive on scene for EMS calls	0:03:51	0:03:48	0:03:53	0:03:51	0:03:51	0:03:49	0:03:42	SHC	ECS
21 Avg. time to arrive on scene for Fire calls	0:04:33	0:04:19	0:04:25	0:04:40	0:04:29	0:04:19	0:04:19	SHC	ECS
22 Percent of response times under 5 minutes (NFPA 1710)	65%	66%	64%	65%	65%	67%	69%	SHC	ECS
23 Avg. incident duration per call category:								SHC	
Service Calls	0:21:09	0:24:31	0:24:53	0:23:58	0:23:38	*0:25:29*	*0:22:30*	SHC	-
Emergency Medical Calls	0:38:10	0:38:35	0:39:40	0:37:22	0:38:27	*0:39:16*	*0:39:37*	SHC	-
Fire Calls	0:50:24	0:34:46	0:29:25	0:27:21	0:35:29	*0:47:36*	*0:52:49*	SHC	-
Alarm Calls	0:17:32	0:15:56	0:15:07	0:14:18	0:15:43	*0:17:26*	*0:16:55*	SHC	-
Flooding Calls	0:41:07	0:51:29	0:31:44	0:47:45	0:43:01	*0:39:11*	*0:38:20*	SHC	-
24 Average number of responses per fire unit	549	581	604	532	2,266	2,212	2,061	SHC	-
25 Automatic aid ratio:								SHC	
Aid Provided	425	405	381	379	398	364	362	SHC	
Aid Received	269	204	269	214	239	229.25	215	SHC	-
Emergency Medical Services (EMS)									
26 Number of victims transported	2,707	2,772	2,829	2,562	2,718	10,936	10,094	SHC	-
27 Overall documentation compliance (goal = 90%)	91%	91%	92%	91%	91%	94%	91%	SHC	-
28 Vital sign compliance (goal = 90%)	96%	99%	93%	93%	95%	94%	96%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	96%	90%	95%	90%	93%	98%	99%	SHC	-
30 Number of medical cardiac arrest patients	43	60	52	34	189	170	137	SHC	-

Fire department
Key Performance Indicators
FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
31 Number of cardiac arrest patients transported	26	29	21	19	95	90	57	SHC	-
32 Average number of uninsured homeless person related EMS calls	33	15	6	9	63	72	103	SHC	-
33 Avg. STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time)	100%	100%	100%	100%	100%	99%	100%	SHC	-
34 Avg. transport "wall time"	0:21:06	0:21:49	0:24:58	0:21:42	0:22:24	0:21:20	0:17:13	SHC	-
35 Avg. time A/O unit assigned to incidents in a 24 hr. period	4:17:53	4:30:12	4:50:18	4:03:21	4:25:26	4:20:17	4:34:19	SHC	-
36 Avg. time paramedic unit assigned to incidents in a 24 hr period	2:06:55	2:18:34	2:21:49	1:59:06	2:11:36	2:16:38	2:43:14	SHC	-
37 Average EMS billing recovery rate	31%	21%	35%	34%	30%	30%	31%	FR	-
38 Number of EMS calls per paramedic	94.25	98.62	103.91	90.86	387.64	381.45	350.2	SHC	-
Fire Prevention									
39 Number of CIP Inspections conducted	1,648	1,912	599	763	4,922	8,458	5,615	SHC	-
40 Number of Brush Inspections (Vegetation Management Program)	230	5	0	3,306	3,541	4,759	4,091	SHC	-
41 Number of Underground Tank Inspections completed	14	17	7	5	43	71	93	SHC	-
42 Number of Veg. Management Program & Fire Company Insp. Hours	957	1,505	100	905	3,466	2,941	4,421	SHC	-
43 Number of Residents Relinquishing Household Hazardous Waste	1,475	1,205	1,334	1,443	1,364	N/A	N/A	SHC	-
44 Number of Filming Permits Reviewd	63	66	88	80	297	N/A	N/A		
45 Number of Filming Safety Inspections Performed	16	8	9	2	35	N/A	N/A		
46 Number of plan checks submitted	459	490	475	238	1,662	1,518	1,327	SHC	-
47 Number of plan checks completed	571	521	460	398	1,950	1,931	1,764	SHC	-
48 Avg. turnaround time per plan check (days)	27	31	33	31	30.5	19.525	14.3	ECS	-
Public Education									
49 Number of students attending Junior Fire Academy program	0	0	0	2,182	2,182	2,280	2,084	SHC	IEC
50 Avg. cost per attendee at Junior Fire Academy program	$0.00	$0.00	$0.00	$2.10	$0.53	$0.57	$2.25	FR	-
51 Number of CERT programs conducted	2	1	1	1	5	5	8	IEC	SHC
52 Avg. number of residents and businesses trained in CERT	13	18	10	11	13	10	22	IEC	SHC

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

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2013-14 Actual	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)	0.09	0.09	0.07	0.06	0.308	0.45	0.36	IM	-
2 Avg. production per well from Verdugo Basin (billion gallons)	0.01	0.01	0.01	0.01	0.01	0.0	0.0	IM	-
3 Water imported from MWD (billion gallons)	1.18	1.08	1.04	1.26	4.56	6.61	5.56	IM	-
4 Volatile Organic Compounds (VOC) treatment at San Fernando Basin (billion of gallons of water treated)	0.66	1.04	0.51	0.54	2.75	2.29	2.28	SHC	-
5 Percent of positive water samples in the distribution system	1.15%	0.65%	0.00%	0.00%	0.45%	0.43%	1.13%	SHC	-
6 Number of repeat positive samples	1.00	0.00	0.00	0.00	1	1	5	SHC	-
7 Number of positive e-coli samples	N/A	0.00	0.00	0.00	0	0	0	SHC	-
8 Number of "high chlorine" complaints by customers	5.00	2	3	5	15	25	39	SHC	-
9 Production from local Wells (billion gallons)	0.75	1.19	0.52	0.57	3.03	2.53	2.53	IM	-
10 Cost to treat from local wells (billion gallons)	$925	$1,106	$817	$891	$3,739	$16,653	$15,272	FR	-
11 Percentage of backflow devices tested/maintained (total of 1,851 devices)	497	505	583	646	558			IM	SHC
12 Water meters repaired (large meters 3" and above)	3.00	0	0	1	4	30	11	IM	-
13 New service/turn-ons	9.00	15	36	16	76	33	60	IM	-
14 Number of main breaks	2.00	3	5	1	11	17	9	IM	-
15 Avg. time to repair a main break (hours)	3.33	0.33	5.17	2.67	2.88	4.28	3.25	IM	ECS
16 Total Service-Hour Interruption	891	599	1,185	389	3,064	5,393	7,725	IM	ECS
17 Water valves exercised vs. target (goal = 4,671 w/ each exercised 2x/year)	550	1,357	840	359	3,106	N/A	N/A	IM	SHC
18 Number of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	789	802	314	192	2,097	N/A	N/A	IM	SHC
19 # of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	0.00	0.00	0.00	0.00	0	11	8	IM	SHC
20 Water loss through the distribution system	3.20%	-4.90%	4.21%	10.33%	3.21%	6.23%	2.53%	IM	FR
21 Chemical use per volume of water (pounds per million gallons of water)	4.16	4.43	4.02	2.49	3.78	2.62	4.76	IM	SHC
22 Electric use per acre foot of water (KwH)**	472.91	454.88	420.35	457.07	451.30	445.22	566.58	IM	FR
Electric Section									
23 Total O&M Expense per KWH Sold **	$0.19	$0.17	$0.16	$0.18	$0.18	$0.20	$0.15	FR	-
24 Revenue per KWH									
All Retail Customers **	$0.17	$0.16	$0.18	$0.19	$0.17	$0.16	$0.15	FR	-
Residential Customers **	$0.18	$0.16	$0.18	$0.18	$0.18	$0.17	$0.16	FR	-
Commercial Customers **	$0.18	$0.16	$0.19	$0.18	$0.18	$0.16	$0.17	FR	-
Industrial Customers **	$0.16	$0.16	$0.17	$0.19	$0.17	$0.14	$0.13	FR	-
25 Distribution O&M Expense per retail customer **	$51	$50	$48	$47	$196	$213	$204	FR	-
26 Distribution O&M Expense per Circuit Mile **	$8,029	$7,899	$7,502	$7,361	$30,791	$33,005	$31,166	FR	-
27 Outage Indices									
Total Number of Outages	17.00	11.00	18	20	66	65	46	IM	ECS
SAIDI (System Average Interruption Duration Index)	34.02	37.20	44.56	39.36	38.79	40.785	34.2675	IM	ECS
SAIFI (System Average Interruption Index)	0.71	0.75	0.84	0.91	0.80	1.09925	0.875	IM	ECS
CAIDI (Customer Average Interruption Index)	43.68	48.45	53.44	43.12	47.17	37.0925	38.5325	IM	ECS
ASAI (Average Service Availability Index)	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	IM	ECS
28 Number of preventable outages	1.00	0.00	0	1	2	7	0	IM	ECS
29 Percentage of overloaded transformers	2.24%	2.61%	0.59%	62.00%	16.86%	0.57%	0.89%	IM	SHC
30 Number of transformer failures	7.00	4.00	1	7	19	10	13	IM	SHC
31 System Load Factor (average operating capacity out of 100% available)	45.58%	36.94%	33.82%	35.59%	37.98%	42.68%	40.32%	IM	SHC
32 Energy Loss Percentage (i.e. loss due to theft or line loss)	7.24%	6.94%	6.97%	5.04%	6.55%	11.53%	11.21%	IM	FR
33 OSHA Incidence Rate (per OSHA's formula calculation)	0.14	0.00	24.00	18.00	42.14	0.75	1.31	IM	SHC
34 Number of Accidents									
Preventable	3.00	0.00	4	2	9	1	5	SHC	-
Non Preventable	N/A	0.00	0.00	1.00	1	2	0	SHC	-

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2013-14 Actual	FY 2014-15 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
35 Number of Vehicle Accidents									
Preventable	2.00	0.00	0	0	2	1	3	SHC	-
Non Preventable	N/A	0.00	0.00	0.00	0	4	0	SHC	-
36 Residential Energy Efficiency *									
Ratio of $ realized in energy savings per $ from PBC prog. funds	N/A	N/A	N/A	$4.33	$4.33	$3.93	$3.62	FR	-
37 Commercial Energy Efficiency *									
Ratio of $ realized in energy savings per $ from PBC prog. funds	N/A	N/A	N/A	$14.66	$14.66	$14.88	$18.10	FR	-
38 Administrative and program support costs as a % of annual revenues**	6%	7%	6%	7%	7%	12%	6%	FR	-
39 Number of workdays lost per employee due to occupational accidents	6.33	0.00	0.04	0.06	1.61	4.92	14.75	SHC	-
40 Average Training hours per employee	2.00	2.00	2	2	2.00	3.5	2	SHC	ECS
41 Number of days for service connection (working days)	7.20	4.82	9.3	9.7	7.73	7.72	6.01	ECS	-
42 Number of NERC/WECC reportable incidents	N/A	0.00	0.00	0.00	0	0	0	SHC	-
Production, Services and Financial Section									
43 Debt to Total Assets Ratio**	47%	46%	49%	48%	48%	37%	40%	FR	-
44 Debt Service Coverage (# of times revenue covers interest on debt)**	6.0x	6.0x	6.0x	6.0x	6.0x	4.5x	4.5x	FR	-
45 Operating Ratio**	85%	73%	98%	97%	88%	103%	63%	FR	-
46 Net Income per Revenue Dollar**	$0.16	$0.10	$0.08	-$0.09	$0.06	-$0.12	$0.02	FR	-
47 Uncollectible Accounts per Revenue Dollar	0.09%	0.09%	0.13%	0.11%	0.11%	0.13%	0.13%	FR	-
48 Administrative and General Expenses per Retail Customer**	$35.00	$34.00	$34.00	$34.00	$137.00	$197.40	$143.00	FR	-
49 Purchased Power Cost per KwH**	$0.06	$0.05	$0.06	$0.06	$0.06	$0.06	$0.06	FR	-
50 Total Power Supply Expense per KwH Sold**	$0.07	$0.07	$0.07	$0.08	$0.07	$0.06	$0.07	FR	-
51 Number of complaints received against GWP	11.00	4.00	10	9	34	8	29	ECS	-
52 Number of bills processed	246,128	224,096	239,955	235,247	945,426	898,872	923,509	FR	-
53 Percentage of bills accurately calculated (thousand bills)	99.9%	99.7%	99.9%	99.9%	99.9%	99.9%	99.9%	FR	ECS
54 Number of customer service calls received	9,831	26,188	23,054	21,507	80,580	99,713	105,231	ECS	-
55 Number of customer service requests completed	11,898	12,030	9,160	9,338	42,426	42,073	46,718	ECS	-
56 Number of plan checks submitted to GWP	36.00	44.00	34	44	158	139	114	EV	-
57 Number of plan checks completed by GWP	36.00	44.00	34	44	158	139	114	EV	-
58 Avg. turnaround time to complete plan checks (working days)	9.19	9.63	8.96	7.65	8.86	8.4625	8.9425	ECS	-
59 Bill affordability ranking against comparable utilities (1=most affordable)**	2.0	2.0	2.0	2.0	2.0	3.5	2.0	FR	-
60 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	0.7%	0.5%	0.7%	0.6%	0.6%	2.3%	1.0%	FR	-
61 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or $124 million)**	101%	132%	145%	117%	124%	64%	79%	FR	-
62 Actual vs. Budget O&M expense**	31%	23%	23%	24%	101%	101%	97%	FR	-
63 Actual vs. Budget Revenue**	32%	28%	21%	22%	103%	102%	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.

HUMAN RESOURCES DEPARTMENT
Key Performance Indicators
FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Recruitment and Selection									
1 Total number of employment applications filed	**1,822**	**1,903**	**4,301**	**3,302**	11,328	9,615	16,669	IEC	-
2 Total number of job bulletins posted	**20**	**40**	**36**	**37**	133	134	117	IEC	-
3 Total number of eligible lists established	**24**	**22**	**30**	**22**	98	109	96	IEC	-
Administration									
4 Citywide management-to-non-management employee ratio	**14%**	**14%**	**14%**	**11%**	13%	14%	13%	FR	-
5 Departmental management-to-non-management ratios								FR	
Administrative Services	**30%**	**30%**	**30%**	**26%**	29%	30%	32%	FR	-
City Attorney	**38%**	**38%**	**38%**	**44%**	39%	38%	37%	FR	-
City Clerk	**29%**	**29%**	**29%**	**32%**	30%	29%	29%	FR	-
City Treasurer	**40%**	**40%**	**40%**	**40%**	40%	40%	40%	FR	-
Community Development	**24%**	**24%**	**24%**	**15%**	22%	24%	25%	FR	-
Community Services & Parks	**23%**	**23%**	**23%**	**20%**	22%	23%	22%	FR	-
Fire	**7%**	**7%**	**7%**	**5%**	7%	7%	8%	FR	-
Glendale Water & Power	**16%**	**16%**	**16%**	**7%**	14%	16%	15%	FR	-
Human Resources	**30%**	**30%**	**30%**	**21%**	28%	30%	29%	FR	-
Information Services	**8%**	**8%**	**8%**	**14%**	10%	8%	8%	FR	-
Library	**12%**	**12%**	**12%**	**30%**	16%	12%	12%	FR	-
Management Services	**36%**	**36%**	**36%**	**45%**	38%	36%	32%	FR	-
Police	**5%**	**5%**	**5%**	**5%**	5%	5%	5%	FR	-
Public Works	**12%**	**12%**	**12%**	**8%**	11%	12%	11%	FR	-
6 Percentage of employee performance evaluations submitted on time	**88%**	**85%**	**83%**	**96%**	88%	86%	87%	-	-
7 Percentage of employee turnover for full-time positions	**1%**	**2%**	**1%**	**2%**	1%	2.5%	1.3%	-	-
8 Number of formal grievances filed	**0**	**0**	**1**	**0**	1	1	3	-	-
9 Total Unemployment claim costs	**$46,971**	**$32,563**	**$21,662**	**$12,697**	$113,893	$196,449	$229,293	FR	-
Training and Development									
10 Number of Glendale University classes offered	**32**	**28**	**16**	**32**	108	74	86	IEC	-
11 Average number of participants per class	**49**	**18**	**10**	**17**	23	19	18	-	-
12 Average cost per participant	**$15**	**$28**	**$20**	**$37**	$25	$33	$38	FR	-

HUMAN RESOURCES DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
13 Total amount of tuition reimbursement paid	$32,301	$36,268	$21,088	$25,723	$115,379	$101,070	$150,922	FR	-
14 Number of employees participating in tuition reimbursement	27	38	37	40	142	81	94	FR	-
Employee Health/Wellness									
15 Number of ADA interactive processes	1	3	3	6	13	18	12	ECS	-
16 Total number of sick leave hours used	15,661	20,760	21,372	18,083	75,876	65,358	70,302	FR	-
17 Number of EHS Safety/Wellness events conducted	4	1	1	3	9	8	14	SHC	-
18 Average number of participants per Safety/Wellness event	14	30	21	30	24	18	19	SHC	-
Worker's Compensation									
19 Number of new workers compensation claims	63	58	60	66	247	214	246	FR	-
20 Number of active workers compensation claims	767	767	787	811	783	784	788	FR	-
21 Median incurred per open workers compensation claim	$54,071	$54,073	$51,506	$49,571	$52,305	$50,312	$43,182	FR	-
22 Average incurred for open workers compensation claims per FTE	$51,174	$47,632	$48,461	$48,827	$49,024	$48,055	$44,291	FR	-
23 Percentage of FTE's without any on the job injury in this quarter	84%	86%	88%	85%	86%	86%	86%	SHC	-
Investigations									
24 Average number of investigations active	7	8	13	15	10.75	8	8	IEC	FR
25 Number of investigations completed	5	1	4	5	15	22	31	IEC	FR
26 Average length of time per investigation (in months)	7	5	4	4	4.95	39	4.1	IEC	ECS

Information Services department

Key Performance Indicators

FY 2015 - 16

	Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Number of Enterprise Software Licenses per support staff	9,724	9,670	9,730	9,669	9,698	9,650	9,345	FR	-
2	Number of radios per support staff	526	526	600	602	564	523	334	IM	-
3	Percentage of staffing costs to Information Services Department budget	38%	26%	21%	21%	27%	28%	35%	FR	-
4	Department budget as a percentage of Citywide operating budget	2.0%	3.0%	3.0%	3.0%	2.8%	3.5%	3.3%	FR	-
5	Percentage of ISD FTE to Citywide FTE	2.7%	2.7%	2.4%	2.4%	2.6%	2.7%	3.1%	FR	ECS
6	Number of PCs supported to number of PC Specialists	463	387	282	285	354	459	313	IM	ECS
7	Number of calls received by the Help Desk	1,727	1,522	1,419	1,897	6,565	7,270	7,728	IM	ECS
8	Percentage of calls resolved as a:									
	Level 1 - Help Desk	31%	32%	37%	39%	35%	30%	27%	ECS	-
	Level 2 - Incidents escalated and resolved in ISD	69%	68%	63%	61%	65%	70%	73%	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)	64.8	63.2	58.3	54.7	60.3	69.0	64.1	ECS	-
10	Overall satisfaction rating by internal users (1=Low, 5=High)	4.96	4.97	4.98	4.94	4.96	4.96	4.96	ECS	-
11	Percentage of unplanned network downtime during Prime-Time	5%	5%	5%	5%	5%	5%	5%	IM	ECS
12	Percentage of unplanned network downtime during non Prime-Time	7%	5%	5%	5%	6%	6%	5%	IM	ECS
13	Number of phone lines per technician	1,488	1,182	1,495	1,362	1,382	954	466	IM	-
14	Percentage of unplanned radio system downtime (24x7x365)	1.0%	0.0%	0.0%	0.0%	0.3%	0.21%	0.33%	IM	SHC
15	Percentage of maintenance tasks to total number of radios in service	48%	42%	30%	36%	39%	55%	41%	IM	-

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Total circulation per capita*	1.301	1.184	1.243	1.279	1.252	1.712	1.4315	IEC	AC
2 Total circulation by material checked out	259,100	235,761	247,635	257,859	1,000,355	1,326,955	1,115,326	IEC	AC
International Languages*	10,959	10,131	10,256	9,432	40,778	48,581	50,204	IEC	AC
Children's Materials*	101,331	98,095	104,437	107,421	411,284	373,305	394,646	IEC	AC
e-Books*	23,964	22,996	24,221	27,895	99,076	86,698	59,868	IEC	AC
Audio-visual materials*	60,787	52,185	55,166	59,556	227,694	266,012	271,639	IEC	AC
other*	65,059	52,354	53,555	53,555	224,523	552,359	338,969	IEC	AC
3 Number of annual library visits by site:	168,217	138,502	146,231	168,787	621,737	734,879	732,308	IEC	AC
Central Library	89,280	57,908	59,024	59,161	265,373	402,818	432,939	IEC	AC
Brand Library & Art Center	12,652	11,981	11,287	32,892	68,812	37,163	5,811	IEC	AC
Library Connections @ Adams Square	6,500	6,500	11,614	13,637	38,251	44,000	44,000	IEC	AC
Pacific Park Branch Library	17,000	17,000	17,992	19,140	71,132	69,956	82,421	IEC	AC
Casa Verdugo Branch Library	10,000	17,202	18,133	18,947	64,282	42,300	43,300	IEC	AC
Grandview Branch Library	16,000	12,000	10,000	9,435	47,435	57,000	36,180	IEC	AC
Chevy Chase Branch Library	1,028	776	1,238	1,143	4,185	3,819	3,561	IEC	AC
Montrose Branch Library	15,757	14,685	17,033	14,432	61,907	77,823	84,096	IEC	AC
4 Average number of annual visits per open hour by site:	339	278	291	336	311	336	364	IEC	AC
Central Library	143	93	95	95	107	134	179	IEC	AC
Brand Library & Art Center	27	26	24	70	37	82	13	IEC	AC
Library Connections @ Adams Square	10	10	18	21	15	25	25	IEC	AC
Pacific Park Branch Library	42	42	45	47	44	45	54	IEC	AC
Casa Verdugo Branch Library	14	24	25	26	22	25	26	IEC	AC
Grandview Branch Library	62	46	38	36	46	36	23	IEC	AC
Chevy Chase Branch Library	7	5	9	8	7	7	6	IEC	AC
Montrose Branch Library	35	32	37	32	34	44	48	IEC	AC
5 Total circulation by site:	259,100	235,761	247,635	257,859	1,000,355	1,326,955	1,113,922	IEC	AC
Central Library*	166,303	138,959	146,075	156,744	608,081	865,357	799,304	IEC	AC
Brand Library & Art Center*	17,629	15,282	16,466	16,916	66,293	83,354	16,861	IEC	AC
Library Connections @ Adams Square*	7,578	11,282	10,248	10,612	39,720	58,761	47,766	IEC	AC
Pacific Park Branch Library*	17,555	20,346	20,029	18,341	76,271	95,679	73,880	IEC	AC
Casa Verdugo Branch Library*	16,289	19,367	21,833	20,300	77,789	56,439	46,989	IEC	AC
Grandview Branch Library*	11,088	9,988	11,069	10,262	42,407	54,313	42,678	IEC	AC
Chevy Chase Branch Library*	1,896	2,066	1,761	1,722	7,445	10,670	7,707	IEC	AC
Montrose Branch Library*	20,762	18,471	20,154	22,962	82,349	102,382	78,737	IEC	AC
6 Average circulation per open hour by site:	483	443	464	479	467	574	458	IEC	AC
Central Library*	267	223	234	251	244	289	260	IEC	AC
Brand Library & Art Center *	38	33	35	36	35	46	37	IEC	AC
Library Connections @ Adams Square*	12	17	16	16	15	34	27	IEC	AC
Pacific Park Branch Library*	44	50	50	46	48	62	48	IEC	AC
Casa Verdugo Branch Library*	22	27	30	28	27	33	28	IEC	AC
Grandview Branch Library*	43	38	43	39	41	34	27	IEC	AC
Chevy Chase Branch Library*	13	14	12	12	13	19	14	IEC	AC

Library, Arts & Culture department
Key Performance Indicators
FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Montrose Branch Library*	46	41	44	50	45	59	45	IEC	AC
7 Total operating hours	*3,731*	*3,731*	*3,731*	*3,731*	*14,924*	*13,708*	*9,415*	IEC	AC
Central Library	624	624	624	624	2,496	3,000	2,512	IEC	AC
Brand Library & Art Center	468	468	468	468	1,872	1,800	37	IEC	AC
Library Connections @ Adams Square	650	650	650	650	2,600	1,752	1,341	IEC	AC
Pacific Park Branch Library	403	403	403	403	1,612	1,552	1,208	IEC	AC
Casa Verdugo Branch Library	728	728	728	728	2,912	1,700	1,303	IEC	AC
Grandview Branch Library	260	260	260	260	1,040	1,600	1,225	IEC	AC
Chevy Chase Branch Library	143	143	143	143	572	552	428	IEC	AC
Montrose Branch Library	455	455	455	455	1,820	1,752	1,361	IEC	AC
8 Average cost per operating hour by sites	*$3,418*	*$3,554*	*$3,700*	*$4,368*	*$3,760*	*$3,174*	*$3,003*	FR	-
Central Library	$2,232	$2,120	$2,214	$2,495	$2,265	$1,977	$1,966	FR	-
Brand Library & Art Center	$318	$439	$459	$526	$436	$274	$227	FR	-
Library Connections @ Adams Square	$130	$190	$148	$143	$153	$169	$188	FR	-
Pacific Park Branch Library	$165	$172	$197	$221	$189	$156	$167	FR	-
Casa Verdugo Branch Library	$104	$114	$120	$141	$120	$159	$158	FR	-
Grandview Branch Library	$181	$215	$238	$298	$233	$135	$169	FR	-
Chevy Chase Branch Library	$99	$104	$109	$120	$108	$102	$97	FR	-
Montrose Branch Library	$189	$201	$216	$258	$216	$203	$202	FR	-
9 Total collection expenditure per capita	$1	$1	$2	$4	$8	$3	$4	FR	-
10 Total volumes	526,213	534,772	542,978	521,247	531,303	549,630	593,095	IEC	AC
11 Total volumes per capita	3	3	3	3	3	3	3	IEC	AC
12 FTE volunteer hours average	3	2	4	2	3	4	4	IEC	FR
13 Total # of children's programs	459	492	605	602	2,158	1,713	1,288	IEC	CSF
14 Total # of adult programs	269	332	94	412	1,107	720	1,153	IEC	CSF
15 Total children's program attendance	9,199	8,246	9,874	9,756	37,075	35,164	37,783	IEC	CSF
16 Total adult program attendance	3,037	3,173	2,147	4,647	13,004	14,626	18,019	IEC	CSF
17 # of public computers	115	115	115	115	115	115	110	IEC	CSF
18 Number of Internet computer users per site	23,848	22,179	20,060	17,204	*83,291*	*116,012*	*126,191*	IEC	CSF
Central Library	14,596	12,455	10,837	8,119	46,007	83,145	93,405	IEC	CSF
Brand Library & Art Center	1,308	1,211	955	1,004	4,478	4,204	679	IEC	CSF
Library Connections @ Adams Square	1,079	1,156	1,201	1,251	4,687	3,143	4,032	IEC	CSF
Pacific Park Branch Library	1,754	2,001	1,615	1,618	6,988	7,099	7,458	IEC	CSF
Casa Verdugo Branch Library	1,907	2,616	2,968	2,918	10,409	5,975	5,891	IEC	CSF
Grandview Branch Library	882	800	696	531	2,909	4,580	7,635	IEC	CSF
Montrose Branch Library	2,322	1,940	1,788	1,763	7,813	7,866	7,091	IEC	CSF
19 Number of visits to library website	172,564	140,511	144,666	146,989	604,730	766,496	463,450	IEC	-
20 Number of LITS HELP Requests (Public & Staff)	1,066	868	869	1,275	4,078	4,259	3,056	ECS	IM
21 Overall LITS Satisfaction Rating	4.97	5	5	5	4.99	5	5	ECS	
22 Number of Help Requests closed within:	502	390	505	500	*1,897*	*2,024*	*1,252*		
Less than 1 day	349	285	395	340	1,369	1,474	784	ECS	IM
3 Days	45	30	25	55	155	200	150	ECS	IM
1 Week	45	30	35	65	175	164	135	ECS	IM

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
More than 1 Week	**63**	**45**	**50**	**40**	198	186	183	ECS	IM
23 Ratio of Library sources of City funds to outside sources	**98.0%**	**98.0%**	**98.0%**	**93.0%**	96.8%	97.8%	98.7%	FR	-
24 Grant dollars received	**$1,788**	**$57,000**	**$4,791**	**$5,607**	$69,186	$23,129	$9,500	FR	-
25 Number of interlibrary loans (materials) loaned	**14,000**	**14,000**	**11,067**	**11,387**	50,454	53,442	57,531	FR	-
26 Number of interlibrary loans (materials) borrowed	**10,000**	**10,000**	**10,849**	**11,054**	41,903	42,130	41,615	FR	-
27 Facility rental revenue	**$12,040**	**$9,795**	**$8,017**	**$3,313**	$33,165	$34,926	$35,413	CSF	FR
28 Number of reference questions	**25,994**	**23,978**	**19,377**	**21,883**	91,232	72,038	77,224	IEC	-

Management Services department

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
City Manager's Office									
1 Total number of citizen service requests	52	109	147	201	509	340	433	ECS	-
2 Percentage of citizen service requests responded to within 10 days	99%	100%	99%	98%	99%	99%	99%	ECS	-
3 Number of press releases distributed	30	33	58	61	182	122	221	IEC	-
4 Number of GTV6 programs produced	33	27	23	41	124	124	132	IEC	-
5 Number of local government meetings broadcast (first run)	43	42	42	53	180	168	218	IEC	-
6 Number of website visitors	1,368,685	1,160,946	1,299,742	1,386,021	5,215,394	4,976,115	2,743,748	IEC	-

* The City recently concluded its Citizen Satisfaction Survey. When asked how they would rank Glendale as a community on a scale of one to ten (with ten as the highest rating),
 nearly three-fourths (73%) of those surveyed rated Glendale as a community with an eight or higher.

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

POLICE DEPARTMENT
Key Performance Indicators
FY 2015 - 16

	Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Police Department budget per capita	$353	$353	$353	$349	$352	$343	$349	FR	SHC
2	Police Department budget per household	$0	$922	$922	$922	$692	$885	$925	FR	SHC
3	Sworn police officers per 1,000 residents	1.23	1.23	1.23	1.20	1.22	1.23	1.32	SHC	-
4	Number of volunteers working at GPD	32	38	37	38	36	33	32	FR	IEC
5	Total number of hours volunteered	1,738	2,877	2,692	2,148	9,455	6,932	7,877	IEC	FR
6	Value of volunteer hours contributed	$75,772	$125,486	$117,378	$93,652	$412,288	$302,263	$343,517	FR	IEC
7	Number of Reserve Officer hours volunteered	1,322	954	816	1,018	4,110	4,662	4,601	IEC	FR
8	Value of Reserve Officer volunteer hours contributed	$120,765	$87,148	$74,542	$92,949	$375,404	$425,827	$420,357	FR	IEC
9	Total overtime hours worked	26,595	25,543	17,585	20,394	90,117	86,529	84,511	FR	-
10	*Total overtime cost*	*$1,849,361*	*$1,806,288*	*$1,201,671*	*$1,378,505*	*$6,235,825*	*$5,950,813*	*$5,997,967*		
	Total overtime cost - MOU Entitled	*$1,494,994*	*$1,433,547*	*$988,559*	*$1,169,582*	*$5,086,682*	*$4,900,797*	*$4,848,775*	FR	-
	Total overtime cost - Reimbursed (Grant, Movie)	*$246,633*	*$313,381*	*$162,706*	*$45,559*	*$768,279*	*$792,547*	*$845,174*	FR	-
	Total overtime cost - Training	*$107,734*	*$59,360*	*$50,406*	*$163,363*	*$380,863*	*$257,469*	*$304,018*	FR	-
11	Number of Neighborhood Watch Groups	323	327	327	332	327	309	214	IEC	SHC
12	Total number of Neighborhood Watch / Town Hall Meetings	68	41	48	25	182	218	294	IEC	SHC
13	Number of complaints against Police Department received	11	8	4	4	27	75	77	ECS	-
14	Number of complaints against Police Department sustained	3	1	1	2	7	10	5	ECS	-
15	Number of Part I crimes – total	943	938	1,031	880	3,792	3,410	3,426	SHC	-
16	Number of Part I crimes – violent	49	47	52	62	210	198	180	SHC	-
17	Number of Part I crimes – property	894	926	979	818	3,617	3,212	3,245	SHC	-
18	Total Part I crimes per 1,000 residents	4.73	4.64	5.18	4.06	19	17.33	17.87	SHC	-
19	Number of Part II crimes – total	2,193	1,944	2,213	1,997	8,347	7,873	7,579	SHC	-
20	Total arrests made	2,577	2,286	2,458	2,292	9,613	9,279	8,735	SHC	-
21	Total felony arrests made	409	399	417	408	1,633	1,946	2,631	SHC	-
22	Total DUI arrests made	178	132	124	124	558	690	728	SHC	-
23	Total drug-related cases investigated	355	290	343	347	1,335	1,053	939	SHC	-
24	Total fraud/financial crime cases investigated	306	325	409	305	1,345	1,081	906	SHC	-
25	Average number of arrests made per sworn officer	14.73	13.06	14.05	13.1	54.94	53.17	51.81	SHC	-
26	Average number of arrests made per patrol officer	27.71	25.69	28.25	27.61	109.26	111.65	103.71	SHC	-
27	Number of reports generated	7,852	7,489	8,189	7,577	31,107	29,920	30,021	SHC	-
28	Patrol officer initiated observations	19,022	16,781	17,349	15,502	68,654	77,920	81,098	SHC	-
29	Air support productivity - flight hours	409	428	427	442	1,706	1,631	1,516	SHC	-
30	Air support productivity - calls for service - observations	3,742	3,330	3,155	3,704	13,931	14,278	14,431	SHC	-

POLICE DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
31 Total calls for service	32,065	29,613	30,359	29,120	121,157	126,894	130,697	SHC	-
32 Percentage of 911 calls answered within 10 seconds	98.27%	98.61%	99.75%	98.52%	98.79%	98.26%	98.41%	SHC	ECS
33 Priority E calls – avg. response time (minutes)	0:05:12	0:05:33	0:05:22	0:04:51	#VALUE!	0:05:07	0:04:56	SHC	ECS
34 Priority E calls – actual	195	210	209	216	830	801	779	SHC	ECS
35 Priority 1 calls – avg. response time	0:05:04	0:04:46	0:04:50	0:04:57	0:04:54	0:04:49	0:04:57	SHC	ECS
36 Priority 1 calls – actual	7,909	6,877	7,550	6,282	28,618	35,485	36,418	SHC	ECS
37 Priority 2 calls – avg. response time	0:29:35	0:26:15	0:29:50	0:19:33	0:26:18	0:18:04	0:21:46	SHC	ECS
38 Priority 2 calls – actual	7,798	7,599	7,603	7,956	30,956	30,048	30,251	SHC	ECS
39 Priority 3 calls – avg. response time	0:58:27	0:44:23	0:42:58	1:14:16	0:55:01	0:41:32	0:37:00	SHC	ECS
40 Priority 3 calls – actual	16,163	14,927	14,997	14,666	60,753	60,560	63,250	SHC	ECS
41 Average time spent on service call	0:37:37	0:43:31	0:42:02	0:44:55	0:42:01	0:37:02	0:39:44	SHC	-
42 Investigative cases opened	4,277	4,331	4,566	4,041	17,215	16,389	16,003	SHC	-
43 Avg. number of cases per investigator	122	124	134	119	499	468	466	SHC	-
44 Moving citations issued - patrol	1,302	973	1,024	889	4,188	7,050	9,241	SHC	-
45 Avg. number of citations issued per patrol officer	14.00	10.93	11.77	10.71	47.41	85.05	109.47	SHC	-
46 Moving citations issued - motors	1,479	1,156	1,954	1,672	6,261	4,078	7,196	SHC	-
47 Avg. number of citations issued per motor officer	113.77	88.92	162.83	128.62	494.14	305.25	557.65	SHC	-
48 Parking citations issued	15,740	15,028	15,943	16,435	63,146	52,385	71,584	SHC	-
49 Avg. number of citations issued per parking enforcement officer	1,968	2,505	1,993	2,054	8,520	6,305	8,949	SHC	-
50 Traffic Enforcement Index	18.06	11.39	19.99	16.74	16.55	18.47	24.24	SHC	-
51 Number of injury traffic incidents	152	187	149	151	639	631	651	SHC	-
52 Number of fatal traffic incidents	2	0	1	2	5	3	5	SHC	-
53 Number of traffic incidents involving a pedestrian	28	44	21	20	113	116	125	SHC	-

PUBLIC WORKS DEPARTMENT

Key Performance Indicators
FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Administration Division									
1 Occupancy rate for City-owned parking structures	90%	92%	79%	86%	87%	91%	80%	IM	-
2 Occupancy rate for Brand Blvd. parking meters (85% is goal)	97%	97%	96%	100%	98%	98%	97%	IM	-
3 Number of Industrial Off Duty (IOD) days	5	0	0	0	5	18	N/A	SHC	-
Engineering Division									
4 Percentage of CIP projects completed on-time and on-budget	100%	100%	100%	100%	100%	100%	100%	FR	-
5 Total lane miles of street resurfaced	1.52	0.00	0.86	2.90	5.28	19.99	8.96	IM	-
6 Total lane miles of street slurry sealed	1.62	3.40	1.30	0.00	6.32	15.17	24.60	IM	-
7 Total square feet of sidewalks replaced	34,141	12,135	5,372	15,355	67,003	203,171	283,367	IM	-
8 Total linear feet of sewer mains replaced	51	2,212	2,152	2,488	6,903	3,137	2,384	IM	-
9 Million gallons of sewage treated per day *(annual measure)*	N/A	N/A	N/A	13	13	15	15	IM	S
10 Number of Land Development applications received	327	282	335	375	1,319	N/A	N/A	-	-
11 Number of Land Development applications completed	335	307	331	407	1,380	N/A	N/A	-	-
12 Number of Right of Way Permit Applications Received	145	71	80	195	491	N/A	N/A	-	-
13 Number of Right of Way Permit Applications Completed	93	46	35	126	300	N/A	N/A	-	-
14 Traffic system failures	125	144	175	201	645	780	963	SHC	IM
15 Traffic plan reviews for developments	2	5	3	1	11	25	20	IM	-
16 Street Occupancy and Oversized Load Travel Permit Issued	215	229	196	295	935	N/A	N/A	-	-
17 Traffic related Customer Service Request Received	143	173	94	76	486	N/A	N/A	-	-
18 Traffic related Customer Service Request Completed	53	72	25	30	180	N/A	N/A	-	-
19 Traffic Signal Construction Completed	2	10	0	1	13	N/A	N/A	-	-
20 Number of Industrial Off Duty (IOD) days	0.94	1.00	0.22	9.28	11.44	34	N/A	SHC	-
Facilities Management Division									
21 Cost per square foot - Building Maintenance	$0.50	$0.46	$0.48	$0.46	$0.48	N/A	N/A	ECS	-
22 Cost per square foot - Custodial Services	$0.44	$0.48	$0.48	$0.45	$0.46	N/A	N/A	ECS	-
23 Number of facilities service requests received	1,925	2,003	1,923	1,964	7,815	N/A	N/A	ECS	-
24 Number of facilities service service requests completed	1,948	1,551	1,504	1,582	6,585	N/A	N/A	ECS	-
25 Number of Industrial Off Duty (IOD) days	64	40	3	12	119	N/A	N/A	ECS	-
Fleet Services Division									
26 Number of vehicles maintained	962	978	978	975	973	988	1,007	IM	-
27 Cost of preventative maintenance by Fleet Services per shop per vehicle:									
Mechanical Maintenance	$443	$425	$453	$379	$1,700	$1,649	$1,615	FR	IM
Glendale Water & Power	$393	$392	$368	$319	$1,472	$1,339	$1,223	FR	IM
Civic Center	$263	$332	$435	$434	$1,464	$1,003	$938	FR	IM
Fire	$953	$1,391	$2,596	$1,713	$6,653	$7,201	$6,289	FR	IM
28 Cost of repairs performed by fleet maintenance per shop per vehicle:									
Mechanical Maintenance	$2,661	$2,886	$3,196	$3,366	$12,109	$11,682	$11,080	FR	IM
Glendale Water & Power	$1,302	$1,059	$1,364	$1,516	$5,241	$4,145	$3,915	FR	IM
Civic Center	$1,040	$1,033	$1,067	$1,335	$4,475	$3,174	$2,024	FR	IM
Fire	$3,637	$3,908	$6,238	$4,267	$18,050	$21,181	$14,872	FR	IM

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
29 Average number of days vehicles are held per shop:									
Mechanical Maintenance	1.80	1.72	1.31	6.04	2.72	2.32	7.45	ECS	IM
Glendale Water & Power	2.40	1.47	1.19	1.09	1.54	1.63	3.50	ECS	IM
Civic Center	1.30	0.48	0.70	1.04	0.88	1.52	4.55	ECS	IM
Fire	9.00	4.19	12.42	7.45	8.27	9.16	13.85	ECS	IM
30 Number of vehicle and equipment breakdowns by shop:									
Mechanical Maintenance	33	22	21	27	103	201	161	IM	-
Glendale Water & Power	6	2	3	1	12	45	82	IM	-
Civic Center	3	4	0	0	7	6	9	IM	-
Fire	1	1	1	1	4	11	14	IM	-
31 Total fuel consumption in gallons:									
Unleaded	105,578	94,962	95,921	95,220	391,681	375,757	402,588	S	IM
Diesel	27,712	27,455	30,560	27,117	112,844	100,612	112,309	S	IM
CNG	68,672	68,726	67,508	69,334	274,240	279,371	278,578	S	IM
32 Percentage of vehicles and equipment exceeding replacement criteria	45%	45%	45%	45%	45%	58%	49%	IM	-
33 Percentage of scheduled vs. non-scheduled repairs	44%	44%	45%	45%	45%	44%	55%	IM	-
34 Number of Industrial Off Duty (IOD) days	69	71	202	29	371	51	109	SHC	-
35 Percentage of equipment available by shop:									
Mechanical Maintenance	96%	96%	97%	94%	96%	97%	93%	IM	ECS
Glendale Water & Power	94%	97%	97%	97%	96%	96%	96%	IM	ECS
Civic Center	96%	97%	98%	96%	97%	96%	96%	IM	ECS
Fire	90%	94%	87%	96%	92%	89%	92%	IM	ECS
36 Percentage of direct labor hours by shop:									
Mechanical Maintenance	72%	77%	83%	77%	77%	83%	69%	IM	FR
Glendale Water & Power	74%	65%	67%	72%	70%	95%	70%	IM	FR
Civic Center	77%	87%	95%	94%	88%	83%	55%	IM	FR
Fire	99%	74%	81%	74%	82%	68%	59%	IM	FR
Integrated Waste Division									
37 Annual percentage of waste diverted from Scholl landfill *(annual measure)*	N/A	N/A	N/A	57.3	57.3	66%	N/A	S	-
38 Total tons of residential refuse collected	8,985	9,508	8,977	9,277	36,747	36,120	35,247	S	IM
39 Total tons of commercial refuse collected	9,046	8,596	9,150	9,432	36,224	34,899	33,270	S	IM
40 Total tons of all refuse collected	18,031	18,104	18,127	18,708	72,970	71,019	68,517	S	IM
41 Total tons of green waste collected	3,818	4,772	3,852	3,671	16,113	15,213	17,272	S	IM
42 Total tons of recyclables collected	2,803	2,841	2,786	2,481	10,911	11,083	10,847	S	IM
43 Total tons of street sweeping refuse collected	275	345	318	336	1,274	1,652	1,965	S	IM
44 Total tons of e-waste collected	25	25	24	18	92	78	65	S	IM
45 Total tons of bulky and abandoned items collected	453	382	507	760	2,102	1,781	1,210	ECS	S
46 Total tons of recyclables collected through buy-back facility	2,138	3,108	2,044	2,008	9,298	10,754	9,149	S	-
47 Cost per ton of waste diverted	$203	$202	$207	$220	$208	$204	$198	FR	-
48 Total number of bulky item stops	5,731	4,087	4,417	4,401	18,636	14,902	12,174	ECS	-
49 Total number of abandoned items stops	1,207	827	1,241	3,407	6,682	3,419	5,011	ECS	-
50 Number of refuse collection service calls	14,598	14,415	14,888	14,438	58,339	44,965	38,742	ECS	-
51 Cost per ton of waste collected	$164	$175	$181	$179	$175	$184	$199	FR	-
52 Revenue per ton of waste collected	$205	$207	$214	$202	$207	$195	$197	FR	-
53 Curb miles of streets swept	7,113	8,152	7,130	7,345	29,740	33,275	37,567	IM	SHC
54 Cost per curb mile of streets swept	$43	$51	$59	$37	$48	$35	$33	FR	-
55 Number of Industrial Off Duty (IOD) days	496	438	391	376	1,701	1,322	842	SHC	-

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2015-16 Actual	FY 2014-15 Actual	FY 2013-14 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Maintenance Services Division									
56 Total square feet of potholes filled	1,958	2,359	3,180	2,426	9,923	14,553	10,909	IM	SHC
57 Total square feet of sidewalks repaired	8,339	6,416	6,862	8,714	30,331	30,998	45,807	IM	SHC
58 Street trees trimmed	832	3,314	2,285	9,450	15,881	9,286	12,582	IM	SHC
59 Street trees planted	2	145	8	98	253	326	795	S	IM
60 Number of storm drain catch basins cleaned	1,357	364	531	215	2,467	2,963	1,685	IM	SHC
61 Storm drain catch basin inspections completed	435	567	683	650	2,335	3,942	1,488	IM	SHC
62 Linear feet of sanitary sewer inspected (CCTV)	61,959	57,049	59,934	58,342	237,284	272,424	317,919	IM	SHC
63 Linear feet of sanitary sewer cleaned	382,925	344,797	421,406	276,695	1,425,823	1,430,391	1,561,214	IM	SHC
64 Illicit discharge violations into storm drain or sewer system	3	4	3	3	13	3	14	S	-
65 Number of service requests received	782	758	701	794	3,035	9,230	8,132	ECS	-
66 Number of service requests completed	773	727	705	833	3,038	8,032	7,821	ECS	-
67 Number of Industrial Off Duty (IOD) days	117	123	118	118	476	642	437	SHC	-
68 Linear feet of painted traffic curbs and/or street striping	190,095	22,580	18,766	21,421	252,862	145,160	355,583	SHC	-
69 Number of traffic signs installed and/or repaired	176	411	718	757	2,062	1,248	1,934	IM	SHC
70 Number of parking meters repaired	6,781	4,527	4,889	5,730	21,927	24,482	20,581	IM	-