

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 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	\$217,712,150	\$216,208,153	FR	-
2 Citywide personnel cost to total operating cost	37.2%	37.7%	36.8%	36.4%	35.4%	34.0%	FR	-
3 Departmental personnel cost to total operating cost								
Administrative Services - General Fund								
City Attorney - General Fund	75%	75%	76%	71%	72%	70%	FR	-
City Attorney - All Funds	95%	94%	93%	94%	93%	92%	FR	-
City Clerk - General Fund	28%	23%	55%	24%	49%	48%	FR	-
City Treasurer - General Fund	74%	78%	79%	73%	46%	73%	FR	-
Community Services & Parks - General Fund	87%	89%	88%	88%	87%	85%	FR	-
Community Services & Parks - All Funds	60%	61%	62%	61%	63%	62%	FR	-
Community Development - General Fund	93%	92%	90%	88%	87%	93%	FR	-
Community Development - All Funds	25%	26%	27%	18%	24%	24%	FR	-
Fire - General Fund	88%	88%	88%	87%	88%	88%	FR	-
Fire - All Funds	85%	85%	83%	83%	84%	83%	FR	-
Glendale Water & Power - All Funds	16%	17%	16%	18%	15%	14%	FR	-
Human Resources - General Fund	63%	66%	70%	69%	62%	61%	FR	-
Human Resources - All Funds	4%	5%	5%	5%	5%	5%	FR	-
Information Services - All Funds	36%	34%	27%	40%	34%	42%	FR	-
Library, Arts & Culture - General Fund	69%	69%	67%	60%	66%	71%	FR	-
Library, Arts & Culture - All Funds	67%	68%	65%	56%	64%	70%	FR	-
Management Services - General Fund	75%	76%	72%	69%	77%	80%	FR	-
Police Department - General Fund	85%	84%	84%	85%	85%	85%	FR	-
Police Department - All Funds	83%	84%	82%	73%	79%	80%	FR	-
Public Works - General Fund	40%	50%	48%	51%	48%	51%	FR	-
Public Works - All Funds	38%	36%	35%	39%	32%	33%	FR	-
# of reports prepared and published by Finance	82	89	80	62	278	241	IEC	-
Citywide average operating cost per day	\$1,695,384	\$1,674,212	\$1,676,841	\$1,698,199	\$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 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	\$227	\$229	\$228	\$232	\$923	\$873.00	FR	-
7 Actual expenditures, all funds, per capita	\$801	\$792	\$793	\$807	\$3,287	\$3,373.00	FR	-
8 Liquidity ratio (Annually)	N/A	N/A	N/A	9	N/A	N/A	FR	-
9 Debt ratio (Annually)	N/A	N/A	N/A	41%	N/A	N/A	FR	-
Accounts Payable & Purchasing								
10 Number of employees with open procurement cards citywide	243	236	237	240	239	190	FR	-
11 Average procurement card purchase amount	\$208.73	\$142.50	\$132.16	\$245.50	\$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	\$1,740,914.82	FR	-
13 Total number of invoices processed for payment	28,023	25,600	26,416	24,954	110,947	112,613	FR	-
14 Average number of invoices processed for payment	N/A	N/A	N/A	N/A	N/A	28153	FR	-
15 Avg. calendar days from approved requisition to purchase order issued	21	12	10	16	15	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%	3.2%	FR	-
17 Ratio of General Fund budget to the overall City Budget	22.6%	19.0%	19.0%	19.0%	19.1%	20.7%	FR	-
18 Number of residents per authorized salaried positions	127	127	126	128	126	121	FR	-
19 % accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	99%	N/A	N/A	ECS	IEC
Internal Audit								
20 Audits completed	2	0	3	2	7	11	IEC	FR
21 Audit close-out rate	28%	32%	3%	33%	19%	32%	IEC	FR
22 Average number of open audit issues	38	26	30	30	31	59	IEC	FR

CITY ATTORNEY DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 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	\$908.24	\$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	EY	-
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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 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	23.1	22.5	FR	-
2 Total investment earnings per quarter (millions)	\$1,172,287	\$1,181,917	\$1,649,195	\$1,399,867	\$3,296,035	\$3,955,795	\$5,403,266	FR	-
3 Rate of return on the City Portfolio per quarter (%)	1.20%	1.23%	1.25%	1.28%	0.89%	1.08%	1.24%	FR	-
4 Number of overages or shortages in daily cash balances	1	0	0	1	5	0	2	FR	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2013-14 Actual	Council Priority			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		FY 2014-15 Actual	FY 2013-14 Actual	Primary	Secondary
Housing									
1	Number of active Section 8 Rental Assistance vouchers	2,972	2,965	2,996	2,951	3,011	3,029	BQH	-
2	Number of Section 8 Housing Quality Standard Inspections conducted	991	913	940	1,014	3,858	4,196	BQH	-
3	Number of new affordable housing units completed	0	0	0	46	4	2	BQH	-
4	Number of new affordable housing units under development	121	121	121	75	60	61	BQH	-
5	Number of affordable housing units monitored	421	410	169	24	714	773	BQH	-
Building & Safety									
6	Number of building permits issued (all types)	814	848	751	796	2,871	2,814	BQH	EV
7	Building Permit issued " Over the Counter"	564	791	532	535	2,087	N/A	BQH	EV
8	Number of trade permits issued	761	698	686	18	2,627	2,992	BQH	EV
9	Avg. valuation per building permit	\$58,800	\$51,533	\$118,970	\$50,218	\$113,723	\$84,223	FR	EV
10	Number of building plan checks submitted	200	101	130	259	608	\$416	EV	-
11	Number of sub-trade plan checks submitted	372	104	293	399	1,200	1,252	EV	-
12	Avg. turnaround time per building plan check (days)	35	25	30	18	27	18	ECS	-
13	Number of customers served	12,783	11,649	11,756	12,521	38,417	28,206	ECS	EV
14	Avg. turnaround time per sub-trade plan check (days)	13	14	14	11	21	10	ECS	-
15	Number of permit inspections completed	7,387	7,985	8,230	9,399	34,165	32,214	ECS	EV
16	Building and Safety fees received	\$2,410,484	\$1,695,654	\$2,248,214	\$2,018,342	\$9,269,104	\$7,795,814	FR	EV
17	Ratio of Building & Safety fees received to section's expenditures	3	1	2	2	2.43	2.63	FR	-
18	Number of complaints received	64	50	65	79	191	149	ECS	-
19	Cost per hour of operation	\$1,351	\$1,565	\$1,828	\$1,794	\$1,420	\$1,099	FR	-
Planning/Neighborhood Services									
20	Number of development applications submitted for review by:								
	Design Review Board	17	9	8	6	34	62	BQH	EV
	Planning Commission	2	3	9	2	13	19	BQH	EV
	Historic Preservation Commission	2	1	2	3	11	2	BQH	EV
	Planning Hearing Officer	6	7	6	3	24	76	BQH	EV

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2013-14 Actual	Council Priority			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Actual	Secondary		
21	Number of City applications initiated for:								
	General Plan Amendments	0	0	0	0	2	4	BQH	EV
	Re-zoning	0	1	0	2	1	3	BQH	EV
	Code Changes	0	3	0	1	5	2	BQH	EV
22	Number of administrative applications received by Staff								
	Administrative Design Review	8	10	9	16	26	N/A	BQH	EV
	Administrative Use Permits	6	8	5	8	18	N/A	EV	BQH
	Design Review Board exemptions	187	178	201	218	802	781	BQH	EV
	Other (i.e. COZ, COC, BRC, Home Occupation)	229	201	268	250	1003	227	ECS	-
	Administrative Exceptions - up to 10% of a numerical standard	1	2	1	1	0	N/A	EV	BQH
	Administrative Exceptions - up to 20% of a numerical standard	4	7	2	2	11	N/A	EV	BQH
	Administrative Exceptions - Other	3	0	3	5	6	N/A	EV	BQH
	Administrative Review (PEX, LLA, WTF, DB)	6	5	5	7	10	N/A	EV	BQH
	% of development application review completed within 30 calendar days	74%	73%	74%	79%	74%	69%	ECS	EV
23	Avg. # of days from application submission to hearing	96	95	108	108	141	70	ECS	-
24	Avg. # of days from application submission to decision (AUP/ADR)	89	64	97	71	99	N/A	ECS	-
25	Avg. # of days from application completion to hearing for land use applications	48	66	36	66	68	41	FR	-
26	Avg. # of days from application completion to decision (AUP/ADR)	39	40	35	43	51	N/A	ECS	-
27	Avg. # of active applications per case planner	17	18	17	16	71	62	ECS	-
28	Avg. # of active applications per case planner	0	3	2	1	3	9	ECS	-
29	Cost per hour of operation	\$690	\$844	\$836	\$820	\$4,638	\$4,679	IEC	ECS
30	Number of requests for services received	4,154	3,912	3,924	3,576	14,333	10,927	IEC	ECS
31	Number of code enforcement inspections completed	5,483	3,717	4,756	5,217	17,239	18,880	SHC	-
32	Number of code violations issued	514	401	593	624	2,132	2,447	SHC	-
33	Number of code violation cases opened	386	315	437	507	1,445	1,528	SHC	-
34	Number of code violation cases closed	328	306	290	524	1,075	1,086	SHC	-
35	Percentage of cases cleared within 3 months	58%	62%	59%	65%	49%	46%	SHC	-
36	Percentage of cases remaining open beyond 3 months	42%	38%	41%	35%	51%	54%	SHC	-
37	Number of new cases per code enforcement officer	336	353	329	376	1,394	1,388	SHC	-
38	Sq. ft. of graffiti removed	36,268	29,314	43,271	14,630	149,687	172,821	SHC	-
39	Average cost per sq. ft. of graffiti removed	\$0.84	\$0.81	\$0.64	\$0.96	\$0.71	\$0.65	FR	-
40	Number of volunteer hours for neighborhood improvement activities	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 Baseline "on-time" performance rate	89%	87%	88%	88%	88%	89%	89%	ECS	-
54 Baseline Passengers per revenue hour	24	23	23	23	23	24	22	FR	-
55 Baseline 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	N/A	-
57 Individuals engaged through Social Media	51,191	106,674	168,049	185,084	510,998	N/A	N/A	N/A	-
58 Individuals engaged through community meetings, events, and presentations	126	630	0	3,085	3,841	N/A	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	0	0	0	0	63%	100%	100%	CSF	IEC
Recreation									
13 Number of hours the sports fields are permitted	0.00	0.00	0.00	0.00	42,265	41,725	41,669	CSF	IEC
Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	11,145	6,544	10,858	13,718	74%	79%	80.75%	CSF	IEC
14 Facility rental revenue	79%	67%	67%	81%				CSF	IEC
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	-
15 Total number of hours of use for non-revenue rentals	2,856	2,356	2,643	5,354	13,209	16,268	n/a	CSF	-
Facility Rentals	7,479	3,120	5,639	9,040	25,278	24,604	n/a	CSF	-
Sport Field Rentals								CSF	-
16 Total number of contract classes offered: Duplicated (total # of contract classes offered at different time/location) Unduplicated (total # of individual contract classes offered)	54	53	50	54	211	191	331	CSF	IEC
17 Total number of contract classes held: Duplicated (total # of contract classes offered at different time/location) Unduplicated (total # of individual contract classes held)	17	21	21	18	77	75	133	CSF	IEC
	46	46	33	39	164	116	179	CSF	IEC
	21	18	16	16	71	58	99	CSF	IEC

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
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 Without training services	\$40.25	\$33.20	\$25.50	\$21.58	\$30.13	\$25.64	n/a	EV	-
44 Percentage maintaining employment 9 months after initial placement ⁶	\$14.02	\$13.85	\$14.38	\$15.84	\$14.52	\$13.19	n/a	EV	-
45 VJC customer satisfaction rating	77%	71%	75%	87%	78%	85%	73%	EV	-
46 # of youth employed through the Glendale Youth Alliance program	92%	94%	93%	92%	93%	90%	88%	ECS	-
	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, 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 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	0.80	0.79	SHC	-
2 Number of fire companies per household (per 10,000 residents)	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	SHC	-
4 Fire Department General Fund Budget per capita	\$59.74	\$57.06	\$56.50	\$48.50	\$21.80	\$217.80	FR	-
5 Percentage of Fire Department budget that is grant funded	1.33%	0.13%	0.00%	0.00%	0.36%	0.02%	FR	-
6 Total overtime hours worked	56,403	42,983	42,181	45,217	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	\$8,392,955	FR	-
<i>Total amount of MOU related staffing overtime</i>	\$1,793,463	\$1,638,639	\$1,693,867	\$1,825,232	\$6,951,202	\$6,427,337	FR	-
<i>Total amount of work comp related overtime</i>	\$166,049	\$160,488	\$158,321	\$251,448	\$736,305	\$1,309,768	FR	-
<i>Total amount of training and other overtime</i>	\$119,451	\$209,705	\$240,586	\$91,260	\$661,002	\$427,731	FR	-
<i>Total amount of reimbursed overtime</i>	\$685,553	\$34,944	\$10,598	\$152,136	\$883,231	\$299,990	FR	-
8 In-service fire suppression training hours	2,126	2,349	2,506	2,349	9,523	9,029	SHC	-
9 Cost per Firefighter attending the Fire Academy	\$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	17,825	SHC	-
11 Number of EMS calls*	4,100	4,290	4,520	3,998	16,908	15,310	SHC	-
12 Number of fire-related calls*	518	459	445	458	1,880	1,790	SHC	-
13 Number of false alarms	275	235	256	258	1,024	938	SHC	-
14 Number of services calls*	231	196	160	153	740	725	SHC	-
15 Value of property lost (structure and contents)	\$351,375	\$1,182,400	\$34,050	\$62,900	1,630,725	\$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%	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	0:00:54	SHC	ECS
18 Avg. time to dispatch – Fire	0:00:52	0:00:56	0:00:59	0:00:57	0:00:56	0:00:58	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	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	0:03:42	SHC	ECS
21 Avg. time to arrive on scene for Fire calls	0:04:33	0:04:19	0:04:25	0:04:40	0:04:19	0:04:19	SHC	ECS
22 Percent of response times under 5 minutes (NFPA 1710)	65%	66%	64%	65%	65%	69%	SHC	ECS
23 Avg. incident duration per call category:								
<i>Service Calls</i>	0:21:09	0:24:31	0:24:53	0:23:58	0:23:38	0:22:30	SHC	-
<i>Emergency Medical Calls</i>	0:38:10	0:38:35	0:39:40	0:37:22	0:38:27	0:39:37	SHC	-
<i>Fire Calls</i>	0:50:24	0:34:46	0:29:25	0:27:21	0:35:29	0:47:36	SHC	-
<i>Alarm Calls</i>	0:17:32	0:15:56	0:15:07	0:14:18	0:15:43	0:16:55	SHC	-
<i>Flooding Calls</i>	0:41:07	0:51:29	0:31:44	0:47:45	0:43:01	0:38:20	SHC	-
24 Average number of responses per fire unit	549	581	604	552	2,266	2,061	SHC	-
25 Automatic aid ratio:								
<i>Aid Provided</i>	425	405	381	379	398	362	SHC	-
<i>Aid Received</i>	269	204	269	214	239	215	SHC	-
Emergency Medical Services (EMS)								
26 Number of victims transported	2,707	2,772	2,829	2,562	2,718	10,094	SHC	-
27 Overall documentation compliance (goal = 90%)	91%	91%	92%	91%	91%	91%	SHC	-
28 Vital sign compliance (goal = 90%)	96%	99%	93%	93%	95%	96%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	96%	90%	95%	90%	93%	99%	SHC	-
30 Number of medical cardiac arrest patients	43	60	52	34	189	137	SHC	-

FIRE DEPARTMENT

Key Performance Indicators

FY 2015 - 16

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

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

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 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	1.04	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)	1.19	0.52	0.75	0.57	3.03	2.53	3.03	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 back flow devices tested/maintained (total of 1,851 devices)	3.00	505	583	646	558			IM	SHC
12 Water meters repaired (large meters 3" and above)	9.00	15	36	16	76	33	60	IM	-
13 New service/turn-ons	2.00	3	5	1	11	17	9	IM	-
14 Number of main breaks	3.33	0.33	5.17	2.67	2.88	4.28	3.25	IM	ECS
15 Avg. time to repair a main break (hours)	891	599	1,185	389	3,064	5,393	7,725	IM	ECS
16 Total Service-Hour Interruption	550	1,357	840	359	3,106	N/A	N/A	IM	SHC
17 Water valves exercised vs. target (goal = 4,671 w/ each exercised 2x/year)	789	802	314	192	2,097	N/A	N/A	IM	SHC
18 Number of Fire hydrants inspected, operated and maintained vs. target (goal = 3,134)	0.00	0.00	0.00	0.00	0	11	8	IM	SHC
19 # of reservoirs inspected and cleaned vs. target (goal = 6 facilities/year)	3,209%	-4.90%	4.21%	10.33%	3.21%	6.23%	2.53%	IM	FR
20 Water loss through the distribution system	4.16	4.43	4.02	2.49	3.78	2.62	4.76	IM	SHC
21 Chemical use per volume of water (pounds per million gallons of water)	472.91	454.88	420.35	457.07	451.30	445.22	566.58	IM	FR
22 Electric use per acre foot of water (Kwh/af)**									
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	\$0.17	\$0.16	\$0.18	\$0.19	\$0.17	\$0.16	\$0.15	FR	-
All Retail Customers **	\$0.18	\$0.16	\$0.18	\$0.18	\$0.18	\$0.17	\$0.16	FR	-
Residential Customers **	\$0.18	\$0.16	\$0.19	\$0.18	\$0.18	\$0.16	\$0.17	FR	-
Commercial Customers **	\$0.16	\$0.16	\$0.17	\$0.19	\$0.17	\$0.14	\$0.13	FR	-
Industrial Customers **	\$0.16	\$0.16	\$0.17	\$0.19	\$0.17	\$0.14	\$0.13	FR	-
Distribution O&M Expense per retail customer **	\$51	\$50	\$48	\$47	\$196	\$213	\$204	FR	-
Distribution O&M Expense per Circuit Mile **	\$8,029	\$7,899	\$7,502	\$7,361	\$30,791	\$33,005	\$31,166	FR	-
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	39.56	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
Number of preventable outages	1.00	0.00	0	1	2	7	0	IM	ECS
Percentage of overloaded transformers	2.24%	2.61%	0.59%	62.00%	16.86%	0.57%	0.89%	IM	SHC
Number of transformer failures	7.00	4.00	1	7	19	10	13	IM	SHC
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
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
OSHA Incidence Rate (per OSHA's formula calculation)	0.14	0.00	24.00	18.00	42.14	0.75	1.31	IM	SHC
Number of Accidents	3.00	0.00	4	2	9	1	5	SHC	-
Preventable	N/A	0.00	0.00	1.00	1	2	0	SHC	-
Non Preventable									

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	239,985	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 (=most affordable)** (electric bill excluding taxes) **	2.0	2.0	2.0	2.0	2.0	3.5	2.0	FR	-
60 GWP cash reserves compared to City's reserve policy for GWP	0.7%	0.5%	0.7%	0.6%	0.6%	2.3%	1.0%	FR	-
61 (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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 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	16,669	9,615	16,669	IEC	-
2 Total number of job bulletins posted	20	40	36	37	117	134	117	IEC	-
3 Total number of eligible lists established	24	22	30	22	96	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 Level 2 - Incidents escalated and resolved in ISD Level 3 - Incidents escalated and closed outside ISD	31%	32%	37%	39%	35%	30%	27%	ECS	-
9 Average time to close an AIMS Ticket (in minutes)	69%	68%	63%	61%	65%	70%	73%	ECS	-
10 Overall satisfaction rating by internal users (1=Low, 5=High)	0%	0%	0%	0%	0%	0%	0%	ECS	-
11 Percentage of unplanned network downtime during Prime-Time	64.8	63.2	58.3	54.7	60.3	69.0	64.1	ECS	-
12 Percentage of unplanned network downtime during non Prime-Time	4.96	4.97	4.98	4.94	4.96	4.96	4.96	ECS	-
13 Number of phone lines per technician	5%	5%	5%	5%	5%	5%	5%	IM	ECS
14 Percentage of unplanned radio system downtime (24x7x365)	7%	5%	5%	5%	6%	6%	5%	IM	ECS
15 Percentage of maintenance tasks to total number of radios in service	1,488	1,182	1,495	1,362	1,382	954	466	IM	-
	1.0%	0.0%	0.0%	0.0%	0.3%	0.21%	0.33%	IM	SHC
	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	233,761	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	263,373	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	10,000	18,133	17,202	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	4,785	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	233,761	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 2013-14		FY 2014-15		FY 2015-16	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Actual	Actual	Actual	Actual	Actual	Primary	Secondary	
23 More than 1 Week	63	45	50	40	186	183	186	186	183	ECS	IM	
24 Ratio of Library sources of City funds to outside sources	98.0%	98.0%	98.0%	93.0%	97.8%	98.7%	97.8%	97.8%	98.7%	FR	-	
25 Grant dollars received	\$1,788	\$57,000	\$4,791	\$5,607	\$23,129	\$9,500	\$23,129	\$23,129	\$9,500	FR	-	
26 Number of interlibrary loans (materials) loaned	14,000	14,000	11,067	11,387	53,442	57,531	53,442	53,442	57,531	FR	-	
27 Number of interlibrary loans (materials) borrowed	10,000	10,000	10,849	11,054	42,130	41,903	42,130	42,130	41,615	FR	-	
28 Facility rental revenue	\$12,040	\$9,795	\$8,017	\$3,313	\$34,926	\$35,413	\$34,926	\$34,926	\$35,413	CSF	FR	
29 Number of reference questions	25,994	23,978	19,377	21,883	72,038	77,224	72,038	72,038	77,224	IEC	-	

MANAGEMENT SERVICES DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				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	433	ECS	-
2 Percentage of citizen service requests responded to within 10 days	99%	100%	99%	98%	99%	ECS	-
3 Number of press releases distributed	30	33	58	61	221	IEC	-
4 Number of GTV6 programs produced	33	27	23	41	124	IEC	-
5 Number of local government meetings broadcast (first run)	43	42	42	53	168	IEC	-
6 Number of website visitors	1,368,685	1,160,946	1,299,742	1,386,021	4,976,115	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	\$343	\$349	\$349	FR	SHC
2 Police Department budget per household	\$0	\$922	\$922	\$922	\$885	\$925	\$925	FR	SHC
3 Sworn police officers per 1,000 residents	1.23	1.23	1.23	1.20	1.23	1.32	1.32	SHC	-
4 Number of volunteers working at GPD	32	38	37	38	33	32	32	FR	IEC
5 Total number of hours volunteered	1,738	2,877	2,692	2,148	6,932	7,877	7,877	IEC	FR
6 Value of volunteer hours contributed	\$75,772	\$125,486	\$117,378	\$93,652	\$302,263	\$343,517	\$343,517	FR	IEC
7 Number of Reserve Officer hours volunteered	1,322	954	816	1,018	4,662	4,601	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	86,529	84,511	84,511	FR	-
10 Total overtime cost	\$1,849,361	\$1,806,288	\$1,201,671	\$1,378,505	\$6,235,825	\$5,997,967	\$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	-
Number of Neighborhood Watch Groups	323	327	327	332	309	214	214	IEC	SHC
Total number of Neighborhood Watch / Town Hall Meetings	68	41	48	25	182	294	294	IEC	SHC
Number of complaints against Police Department received	11	8	4	4	27	75	77	ECS	-
Number of complaints against Police Department sustained	3	1	1	2	7	10	5	ECS	-
Number of Part I crimes - total	943	938	1,031	880	3,792	3,410	3,426	SHC	-
Number of Part I crimes - violent	49	47	52	62	198	180	180	SHC	-
Number of Part I crimes - property	894	926	979	818	3,212	3,245	3,245	SHC	-
Total Part I crimes per 1,000 residents	4.73	4.64	5.18	4.06	17.33	17.87	17.87	SHC	-
Number of Part II crimes - total	2,193	1,944	2,213	1,997	8,347	7,873	7,579	SHC	-
Total arrests made	2,577	2,286	2,458	2,292	9,279	8,735	8,735	SHC	-
Total felony arrests made	409	399	417	408	1,946	2,631	2,631	SHC	-
Total DUI arrests made	178	132	124	124	558	690	728	SHC	-
Total drug-related cases investigated	355	290	343	347	1,335	1,053	939	SHC	-
Total fraud/financial crime cases investigated	306	325	409	305	1,345	1,081	906	SHC	-
Average number of arrests made per sworn officer	14.73	13.06	14.05	13.1	54.94	53.17	51.81	SHC	-
Average number of arrests made per patrol officer	27.71	25.69	28.25	27.61	109.26	111.65	103.71	SHC	-
Number of reports generated	7,852	7,489	8,189	7,577	29,920	30,021	30,021	SHC	-
Patrol officer initiated observations	19,022	16,781	17,349	15,502	68,654	81,098	81,098	SHC	-
Air support productivity - flight hours	409	428	427	442	1,706	1,631	1,516	SHC	-
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	Actual	Actual	Actual	Actual	Actual	Primary	Secondary	
31 Total calls for service	32,065	29,613	30,359	29,120	121,157	126,894	130,697	130,697	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%	98.41%	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	0:04:56	0:04:56	SHC	ECS	
34 Priority E calls – actual	195	210	209	216	830	801	779	779	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	0:04:57	0:04:57	SHC	ECS	
36 Priority 1 calls – actual	7,909	6,877	7,550	6,282	28,618	35,485	36,418	36,418	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	0:21:46	0:21:46	SHC	ECS	
38 Priority 2 calls – actual	7,798	7,599	7,603	7,956	30,956	30,048	30,251	30,251	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	0:37:00	0:37:00	SHC	ECS	
40 Priority 3 calls – actual	16,163	14,927	14,997	14,666	60,753	60,560	63,250	63,250	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	0:39:44	0:39:44	SHC	-	
42 Investigative cases opened	4,277	4,331	4,566	4,041	17,215	16,389	16,003	16,003	16,003	SHC	-	
43 Avg. number of cases per investigator	122	124	134	119	499	468	466	466	466	SHC	-	
44 Moving citations issued - patrol	1,302	973	1,024	889	4,188	7,050	9,241	9,241	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	109.47	109.47	SHC	-	
46 Moving citations issued - motors	1,479	1,156	1,954	1,672	6,261	4,078	7,196	7,196	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	557.65	557.65	SHC	-	
48 Parking citations issued	15,740	15,028	15,943	16,435	63,146	52,385	71,584	71,584	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	8,949	8,949	SHC	-	
50 Traffic Enforcement Index	18.06	11.39	19.99	16.74	16.55	18.47	24.24	24.24	24.24	SHC	-	
51 Number of injury traffic incidents	152	187	149	151	639	631	651	651	651	SHC	-	
52 Number of fatal traffic incidents	2	0	1	2	5	3	5	5	5	SHC	-	
53 Number of traffic incidents involving a pedestrian	28	44	21	20	113	116	125	125	125	SHC	-	

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2015 - 16

Performance Indicator	FY 2015-16 Quarterly Results				FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary

Administration Division	90%	92%	79%	86%	87%	91%	80%	IM	-
1 Occupancy rate for City-owned parking structures	97%	97%	96%	100%	98%	98%	97%	IM	-
2 Occupancy rate for Brand Blvd. parking meters (85% is goal)	5	0	0	0	5	18	N/A	SHC	-
3 Number of Industrial Off Duty (IOD) days									

Engineering Division	100%	100%	100%	100%	100%	100%	100%	FR	-
4 Percentage of CIP projects completed on-time and on-budget	1.52	0.00	0.86	2.90	5.28	19.99	8.96	IM	-
5 Total lane miles of street resurfaced	1.62	3.40	1.30	0.00	6.32	15.17	24.60	IM	-
6 Total lane miles of street slurry sealed	34,141	12,135	5,372	15,355	67,003	203,171	283,367	IM	-
7 Total square feet of sidewalks replaced	51	2,212	2,152	2,488	6,903	3,137	2,384	IM	-
8 Total linear feet of sewer mains replaced	N/A	N/A	N/A	13	13	15	15	IM	S
9 Million gallons of sewage treated per day (annual measure)	327	282	335	375	1,319	N/A	N/A	-	-
10 Number of Land Development applications received	335	307	331	407	1,380	N/A	N/A	-	-
11 Number of Land Development applications completed	145	71	80	195	491	N/A	N/A	-	-
12 Number of Right of Way Permit Applications Received	93	46	35	126	300	N/A	N/A	-	-
13 Number of Right of Way Permit Applications Completed	125	144	175	201	645	780	963	SHC	IM
14 Traffic system failures	2	5	3	1	11	25	20	IM	-
15 Traffic plan reviews for developments	215	229	196	295	935	N/A	N/A	-	-
16 Street Occupancy and Oversized Load Travel Permit Issued	143	173	94	76	486	N/A	N/A	-	-
17 Traffic related Customer Service Request Received	53	72	25	30	180	N/A	N/A	-	-
18 Traffic related Customer Service Request Completed	2	10	0	1	13	N/A	N/A	-	-
19 Traffic Signal Construction Completed	0.94	1.00	0.22	9.28	11.44	34	N/A	SHC	-
20 Number of Industrial Off Duty (IOD) days									

Facilities Management Division	\$0.50	\$0.46	\$0.48	\$0.46	\$0.48	N/A	N/A	ECS	-
21 Cost per square foot - Building Maintenance	\$0.44	\$0.48	\$0.48	\$0.45	\$0.46	N/A	N/A	ECS <td>-</td>	-
22 Cost per square foot - Custodial Services	1,925	2,003	1,923	1,964	7,815	N/A	N/A	ECS <td>-</td>	-
23 Number of facilities service requests received	1,948	1,551	1,504	1,582	6,585	N/A	N/A	ECS <td>-</td>	-
24 Number of facilities service requests completed	64	40	3	12	119	N/A	N/A	ECS <td>-</td>	-
25 Number of Industrial Off Duty (IOD) days									

Fleet Services Division	962	978	978	975	973	988	1,007	IM	-
26 Number of vehicles maintained	\$443	\$425	\$453	\$379	\$1,700	\$1,649	\$1,615	FR	IM
27 Cost of preventative maintenance by Fleet Services per shop per vehicle:	\$393	\$392	\$368	\$319	\$1,339	\$1,223	\$1,223	FR	IM
Mechanical Maintenance	\$263	\$322	\$435	\$434	\$1,464	\$1,003	\$938	FR	IM
Glendale Water & Power	\$953	\$1,391	\$2,596	\$1,713	\$6,653	\$7,201	\$6,289	FR	IM
Civic Center									
Fire	\$2,661	\$2,886	\$3,196	\$3,366	\$12,109	\$11,682	\$11,080	FR	IM
Cost of repairs performed by Fleet maintenance per shop per vehicle:	\$1,302	\$1,059	\$1,364	\$1,516	\$5,241	\$4,145	\$3,915	FR	IM
Mechanical Maintenance	\$1,040	\$1,033	\$1,067	\$1,335	\$4,475	\$3,174	\$2,024	FR	IM
Glendale Water & Power	\$3,637	\$3,908	\$6,238	\$4,267	\$18,050	\$21,181	\$14,872	FR	IM
Civic Center									
Fire									

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 Glendale Water & Power Civic Center Fire	1.80 2.40 1.30 9.00	1.72 1.47 0.48 4.19	1.31 1.19 0.70 12.42	6.04 1.09 1.04 7.45	2.72 1.54 0.88 8.27	2.32 1.63 1.52 9.16	7.45 3.50 4.55 13.85	ECS ECS ECS ECS	IM IM IM IM
30 Number of vehicle and equipment breakdowns by shop: Mechanical Maintenance Glendale Water & Power Civic Center Fire	33 6 3 1	22 2 4 1	21 3 0 1	27 1 0 1	103 12 7 4	201 45 6 11	161 82 9 14	IM IM IM IM	- - - -
31 Total fuel consumption in gallons: Unleaded Diesel CNG	105,578 27,712 68,672	94,962 27,455 68,726	95,921 30,560 67,508	95,220 27,117 69,334	391,681 112,844 274,240	375,757 100,612 279,371	402,588 112,309 278,578	S S S	IM IM IM
32 Percentage of vehicles and equipment exceeding replacement criteria	44%	44%	45%	45%	45%	44%	55%	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 Glendale Water & Power Civic Center Fire	96% 94% 96% 90%	96% 97% 97% 94%	97% 97% 98% 87%	94% 97% 96% 96%	96% 96% 97% 92%	97% 96% 96% 89%	93% 96% 96% 92%	IM IM IM IM	ECS ECS ECS ECS
36 Percentage of direct labor hours by shop: Mechanical Maintenance Glendale Water & Power Civic Center Fire	72% 74% 77% 99%	77% 65% 87% 74%	83% 67% 95% 81%	77% 72% 94% 74%	77% 70% 88% 82%	83% 95% 83% 68%	69% 70% 83% 59%	IM IM IM IM	FR FR FR 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	\$208	\$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 2014-15

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	-

Executive & Key Staff

Scott Ochoa
CITY MANAGER

Michael J. Garcia
CITY ATTORNEY

Ardashes "Ardy" Kassakhian
CITY CLERK

Rafi Manoukian
CITY TREASURER

Yasmin K. Beers
ASSISTANT CITY MANAGER

John Takhtalian
DEPUTY CITY MANAGER

Philip Lanzafame
DIRECTOR,
COMMUNITY DEVELOPMENT

Jess Duran
DIRECTOR,
COMMUNITY SERVICES & PARKS

Tom Lorenz
DIRECTOR,
COMMUNICATIONS &
COMMUNITY RELATIONS

Robert Elliot
DIRECTOR,
FINANCE

Greg Fish
FIRE CHIEF

Stephen M. Zurn
GENERAL MANAGER,
GLENDALE WATER & POWER

Matt Doyle
DIRECTOR,
HUMAN RESOURCES

Brian Ganley
CHIEF INFORMATION OFFICER,
INFORMATION SERVICES

Cindy Cleary
DIRECTOR,
LIBRARY, ARTS & CULTURE

Robert Castro
POLICE CHIEF

Roubik Golanian
DIRECTOR,
PUBLIC WORKS

CITY OF GLENDALE

Department Contact Information

Administrative Services
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Glendale, CA 91206
818.548.2085

City Attorney
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Glendale, CA 91206
818.548.2080

City Clerk
613 E. Broadway, Suite 110
Glendale, CA 91206
818.548.2090

City Council
613 E. Broadway, Suite 200
Glendale, CA 91206
818.548.4844

Community Development
**Includes Building & Safety, Housing,
Neighborhood Services, Planning, and
Policy & Innovation**
633 E. Broadway, Room 103
Glendale, CA 91206
818.548.2140

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

Community Services & Parks
**Includes Glendale Youth Alliance,
Community Development Block Grant,
Verdugo Jobs Center**
613 E. Broadway, Room 120
Glendale, CA 91206
818.548.2000

Fire Department
421 Oak Street
Glendale, CA 91204
818.548.4814

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

Human Resources
**Includes Employee Health Services,
Safety and Workers Compensation**
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Glendale, CA 91206
818.548.2110

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

Library, Arts & Culture
222 E. Harvard St.
Glendale, CA 91205
818.548.2030

Management Services
613 E. Broadway, Suite 200
Glendale, CA 91206
818.548.4844

Police
131 N. Isabel St
Glendale, CA 91206
818.548.4840

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