# About This Section

The adopted budget for FY 2017-18 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; conservation native vegetation and other ecosystems; and minimization 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 99).

# 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, the City has been fiscally conservative, an approach made apparent in its accounting, budget and investment policies, and in its comprehensive annual financial report. The City's current unaudited and unreconciled cash balance for all Governmental and business-like activities as of June 30, 2017 is approximately $759 million, an estimated increase of 11% compared to June 30, 2016. 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, known as 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 toward pensions and benefits over the last several years, which is 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, the City 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 (CAFR), which is audited by an independent Certified Public Accounting firm. The City also publishes a summarized version of the CAFR referred to as the Popular Annual Financial Report (PAFR).

- Produces an annual budget document containing detailed information about the City's budget.

- Provides 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 no single employee controls a transaction from beginning to end.

- 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 tax payer dollars are used to procure services at their lowest possible price.

- All items requiring an increase in spending authority (i.e. an appropriation) are presented to City Council for approval.

- The City actively promotes its employee hotline for employees to anonymously report suspected instances of fraud, waste, abuse, or inappropriate employee behavior.

- The Audit Committee meets at least on a quarterly basis to review the status of internal audit reports, the progress of the annual financial audit, and assist in the selection of the external auditor.

# Accomplishments

## General Fund Operationally Balanced for FY 2016-17

For the fifth 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 that needs 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 (OPEB) 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 $192 million. To further reduce ongoing operational costs, the City explored cost-saving alternatives to its current financial, human resources, and payroll enterprise systems. The Project Team has recently implemented the new payroll and human resource systems, and is currently in the design and test phase of the new financial system.

## 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 seventh consecutive year the CSMFO has recognized that the City's budget document conforms to the comprehensive standards of excellence criteria established by the CSMFO. For the eighth 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 the most stringent reporting criteria. This award recognized that the City's FY 2016-17 budget document has met the program criteria as a policy document, a financial plan, an operations guide, and a communications device.

## Financial Report Awards

For the 21st consecutive year, the City of Glendale has once again earned the Excellence in Financial Reporting award from the GFOA. This is a distinguished award which indicates that the City's Comprehensive Annual Financial Report (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 ensuring that fund liquidity is sufficient to meet current obligations. The City continues to minimize its portfolio risk from interest-rate volatility by reducing its purchases of callable securities and investing in non-callable, high investment-grade securities. This investment approach has increased the City portfolio's overall rate of return thus increasing investment revenues – increasing the overall average yield of the portfolio by more than 100% over the past four years.

## Maintained General Fund Reserve

In accordance with City Council's established policy, the City maintains a minimum reserve of 30% of its operating budget, with a target reserve of 35%. Through transparent and responsible budgeting practices and continued collaboration within the City organization, the City has managed to exceed its General Fund target reserve, closing the FY 2015-16 with a balance of $80.8 million, or 43.1% of the revised FY 2015-16 operating budget.

# Looking Ahead...

As an integral part of Financial Responsibility, forecasting has taken a vital role in the City'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 Great Recession and the slow recovery of financial markets thereafter. Adding to these costs are recent adjustments to CalPERS' internal actuarial assumptions (e.g. lowered expected rate of return; extended life expectancy for annuitants). These adjustments, when added to the equity losses during the Great Recession, are anticipated to result in a steady, prolonged increase in the City's share of pension costs – a trend that may last for the next 25 years.

Recently, shortly after FY 2016-17 -end, the City Council took a proactive step in addressing future costs by voting to fund a Pension Rate Stabilization Trust (i.e. a Section 115 Trust) with one-time surplus revenues. Once fund assets have accumulated through capital appreciation and earned interest they will be used to offset rising costs as they begin to peak.  City staff is actively appraising other strategies to address the trend in rising pension costs and will work to implement more solutions in the coming years.
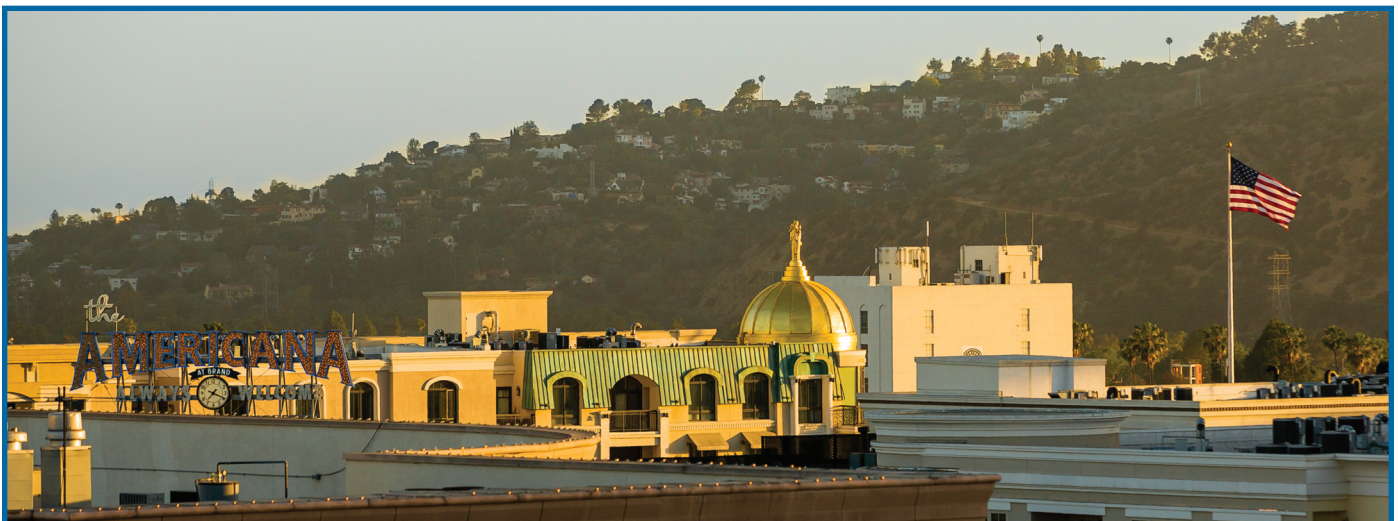
## General Fund Transfer

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 10 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 external economic conditions decline to the point where alternative revenues are both necessary and feasible, Glendale voters can opt to enact any of the many revenue measures available to them to preserve and maintain the exceptional level of services they expect from the City.

## Financial Systems Enterprise Resource Planning (ERP)

With the successful implementation of the human resources and payroll systems in FY 2016-17, the Project Team (comprised of Finance, ISD, HR and Management Services staff) will work to continue the implementation/integration plan for the new financial modules, including: General Ledger, Purchasing, Inventory, Fixed Assets, Accounts Receivable/Payable, Cashiering, Grants Management and Budgeting.

# 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 that 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  instances when residents 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 further 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 offers development concierge services for complex projects requiring multi-department review and coordination in order to expedite the entitlement process. The quality of service delivery in the Permit Service Center is monitored via an online survey that allows the City to identify and implement customer service improvements. The City's Property Portal saves customers time by allowing them to view property details they would otherwise need to get from the Permit Services Center. Another online method for contractors and homeowners to access permit or plan check information is CLIPP. This new source will soon allow for certain permits and licenses to be issued and/or renewed online. The intent of both these new sites is to save customers time and facilitate their permit/license 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.

# Accomplishments

## Service Capacity Increases to 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. As such, the City continues to mitigate and address this quality of life issue by acquiring additional resources to contribute to Integrated Waste Management's collection service levels. In the past two years, Glendale has made over 37,000 bulky (reported) item stops and over 13,000 abandoned item stops, which culminated in the collection of over 4,000 tons of bulky and abandoned items. Additionally, enforcement and educational efforts have been increased, which have dramatically reduced the amount of abandoned items at particular hot spots throughout the City. Public service announcements are aired regularly on Channel 6, banners with information on bulky item services are displayed in highly visible locations, and the City's digital platforms also contain information regarding this service.

## Inspection Improvements in Community Development

Code Compliance and Building Inspection staffs have implemented the use of handheld digital devices for field inspections. The devices have made inspections more efficient and allow inspectors to share real-time inspection results, which are instantly uploaded to the City's land use and permit system. Given these improvements in technology, response time for complaints by Code Compliance Inspectors is currently within two days. This is a significant improvement from the previous response time of three weeks to a month or longer. The Code Compliance function was further improved by a restructure of inspector assignments resulting in dedicated staff assigned to commercial and residential citations. This has improved efficiency and reduced service turnaround time for customers.

## Online Tools

The City implemented the first phase of its City Licensing, Inspection & Permits Portal (CLIPP), an online service that will eventually enable users to check permit and plan check status, inspection results, and review payment data. The first phase enables contractors to renew their business license online. In addition to CLIPP, a property information portal has launched. This new portal provides users with past and current permit information, as well as other site data.

## Business Satisfaction

The Glendale Relationship Initiation Team is a new function of the Economic Development Division created to ensure business satisfaction with the City of Glendale. Representatives of the City including members from the Glendale City Council, Economic Development Division, and Workforce Development Board will be visiting businesses within the community on a monthly basis to gauge the satisfaction in doing business with the City, County, and State. By proactively collecting this customer service data, Glendale will be able to take immediate steps to improve problem areas as well as use the data for larger strategic customer service improvements.

## Downtown Central Library Service Model

As part of an initiative to improve customer service, the Reference and Circulation desks were combined into one desk to facilitate a more seamless service. This coincides with the implementation of a new point-of-need service model. Rather than patrons coming to staff for service or being referred to several desks, trained staff members promptly and courteously assist customers at their point-of-need.

## Live Chat

A new service was launched on the Library website, which enables patrons to chat live with a library professional. Downtown Central Library staff members sign in to the service each day and are ready to assist patrons. This service is available during library open hours except Sundays and holidays.

# 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.

## Online Permit Management Service Enhancements

CLIPP will soon provide users with options to apply for trade and roof permits that are exempt from plan check, new contractor City Business Licenses, and dog licenses and renewals. Building & Safety staff is also working alongside the Information Services Department to assist in the development of an entirely online process that will facilitate permit applications, reviews, and approvals through a digital interface.

## Further Public Service Improvements

As part of the Community Development Department's ongoing efforts to improve efficiencies and speed of service, further streamlining and reorganization of operations will occur. Among these, Title 5 (Business Licenses and Registrations) of the Glendale Municipal Code will be rewritten to be clearer and simpler; and will remove redundancies and regulations that are no longer necessary. These improvements will remove barriers and increase speed of issuance and enforcement. The Department will also begin developing an online housing service center for tenants and landlords enabling 24-hour access to housing resources and services. These improvements will result in faster service and thus, better customer service.

## Create and Centralize Glendale Film Office

The City of Glendale will centralize its film permit operations and create an official Film Office to coordinate all on-location production companies wishing to film motion pictures, television productions, commercials, student films, and non-commercial productions within City limits. The operation will be incorporated into the Management Services – Communications & Community Relations Division, and will be physically located in the Glendale Economic Development Corporation offices.

# Economic Vibrancy

The Economic Development Division of the Community Development Department 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 Glendale 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 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.

# Accomplishments

## Asset Management

Economic Development staff signed two Exclusive Negotiating Agreements (ENAs) to develop hotels at two City-owned parking lots in the downtown, began negotiations for a renewed lease at the Verdugo Job Center's current site, and signed a third ENA for the redevelopment of the City-owned Rockhaven site.

## Business Recruitments/Attraction

Economic Development hired a consultant to complete Phase II of the Tech Initiative/Accelerator Program following the successful Tech Initiative Analysis. This will allow staff to strategically attract more tech companies. Economic Development also hosted the first Glendale Tech Week with over 1,000 attendees and completed its first full year of hosting the successful Glendale Tech on Tap Series. Economic Development is preparing for the second annual Glendale Tech Week, which will take place the week of October 9, 2017. These two initiatives tie into the larger Tech Cluster Strategic Plan to increase connectivity between tech companies and attract more from the industry.

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 The San Fernando, Coffee Commissary, Eggslut, California Poke, Halal Guys, Tarmé Mediterranean Grill, 85°C Bakery Cafe , Antaeus Theatre, Ace 121 Apartments, Bacari GDL, Capital One, Menchie's, T'sujita, Sugarfina, Pie Hole, GreenLeaf, Under Armour, Ombra Wine Bar, C'est La Vie, Mainland Poke, Shake Shack, Little Ground, Highlight Coffee, Philz Coffee, and 1Denim. New businesses such as these contribute to the vibrancy of downtown Glendale and its neighborhood districts. Greater amenities such as these have assisted in reducing Glendale's Class A Office Vacancy to 10.6% from an all-time high of 24% in 2010.

## Business Assistance

The City assisted nearly 900 current and expanding businesses with resources to further drive economic activity in the community. In November 2016, Economic Development also implemented the Business Expansion Grant program to assist local businesses with permanent infrastructure improvements or specialty equipment, which significantly expands business growth. Another accomplishment related to this effort is the inception of GRIT, or the Glendale Relationship Initiation Team, to gauge satisfaction in doing business with the City, County, and State. This is also an opportunity for businesses to voice concerns or questions, and develop a clear line of communication with the City.

## Maryland Paseo

In an effort to attract more visitors, businesses, and residents to the downtown, Economic Development closed down a portion of Maryland Avenue to increase pedestrian activity and act as an economic driver to that area of the downtown. Beginning on August 29, 2016, Maryland Avenue between Broadway and Wilson was closed to through traffic for the trial of a pedestrian-friendly Paseo. Economic Development staff programmed the Maryland Paseo with live music, interactive performances, and movie nights. Vacant storefronts on the street have since been converted to art galleries, and tables and chairs are in the Paseo for passersby to enjoy lunch, dinner, or coffee outdoors.

## CicLAvia

On Sunday, June 11 2017, the City of Glendale hosted its first CicLAvia, an open streets event, which connected Downtown Glendale to Atwater Village. "Glendale Meets Atwater" connected the City of Glendale and the City of Los Angeles along a 3-mile route of vibrant neighborhoods. This route gave Glendale residents and visitors the opportunity to engage with one another and the neighboring community as they self-propelled through the streets as pedestrians, bicyclists, skateboarders, and roller skaters surrounded by entertainment and vendors.

While there is no beginning or end to the route, downtown Glendale was on prominent display for participants. CicLAvia is in line with the City's many initiatives to encourage an active lifestyle and alternate modes of transportation, including the "Be Street Smart Glendale" campaign.

## Verdugo Workforce Development 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 2016-2017.  In May 2017, the California Workforce Development Board (CWDB) approved the Verdugo Workforce Development Board's (VWDB) application to continue providing career services to  local residents through the City's Verdugo Jobs Center (VJC), a proud member of the America's Jobs Centers of California. In June 2017, the CWDB also approved the City's Local Workforce Development Plan, which will guide the implementation of Glendale's workforce

development system through 2020. The Career Services Application and VWDB Local Workforce Development Plan are now pending signature from Governor Brown, which we expect to occur by October 2017.

In response 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 continue coordinating services with local adult education and literacy programs.  In FY 2017-18, services will be expanded to focus on job placement for graduates of adult education 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.

Our workforce development leadership continues to serve people with disabilities.  A third grant awarded by the State of California Employment Development Department in the amount of $350,000  will continue to provide career pathways for people with disabilities. With a focus on serving adults diagnosed with Autism Spectrum Disorders, the VWDB will continue its partnership with Uniquely Abled Academy (UAA), which trains this vulnerable population as CNC Machinists. The VWDB and its key partners will be showcasing the success of the UAA at a statewide conference for the education and workforce development community in Monterey in September 2017.

In order to implement its programs and achieve its mission to "transform lives, businesses, and the community through innovative workforce services," the VWDB convened its 15 partners to develop a Memorandum of Understanding (MOU) that delineates how resources will be braided to continue integrating and expanding services to customers and assist them in reaching their career goals. This MOU continues the successful integration of programs that cross multiple funding sources, and ensures customer and stakeholder value.

In June 2017, the VWDB partnered with the local school districts and the California Film Commission to establish paid work experience opportunities for youth participating in career pathways in the entertainment industry. Participating companies include 1817 Studios, Volt Lites, Key Code Media and Nickelodeon. More than 50 students are being placed this summer in paid internships with these companies.

# Looking Ahead...

### Asset Management
In the upcoming year, staff plans to continue identifying opportunity sites for development and will seek to secure additional private/public development agreements for projects that provide for economic vibrancy, public amenities, and funding for economic development programming. Assets of interest include developing a Civic Auditorium Strategic Plan, completing negotiations for the development of Rockhaven, completing a business and funding plan related to Space 134, and completing the Armenian-American Museum & Culture Center negotiations and Central Park Master Plan process.

### Marketing
Following the successful implementation of the "Meet Me on Brand" campaign in downtown Glendale, Economic Development will complete a similarly titled "Meet Me in Montrose" campaign to focus on driving additional activity in the neighborhood district of Montrose. This campaign will be composed of photography, videos, giveaways, and a strong social media presence.

### 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 to implement its Local Workforce Development Plan. In alignment with regulatory requirements, the VWDB procured a One-Stop Operator for our VJC. This new role will focus on the continued integration of community partners including educational institutions, social service organizations, community based organizations, and other organizations who serve  priority of service customers, including veterans, people with disabilities, disconnected youth, English language learners, and individuals with low income. The VWDB will also implement a comprehensive process for certifying its VJC to confirm that it meets all WIOA requirements and high performance measures.

# INFORMED & ENGAGED
## COMMUNITY

Earning and maintaining the Glendale community's trust is 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 deliver 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 (Glendale's government access cable channel), online newsletters, community guide publications, and social media. Additionally, the City has implemented a video streaming service which allows the public to access public meetings in real time. This 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 has upgraded 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 initiating efforts for an East-West Glendale Community Plan.

# Accomplishments

## Pedestrian Safety Outreach

This year, the City of Glendale conducted outreach to develop a Citywide Pedestrian Safety Plan. Part of the outreach process included the formation of a Pedestrian Safety Advisory Committee to work with staff. Included under the umbrella of the Plan are two other related community outreach efforts: the Safety Education Initiative (SEI) and an enhanced Safe Routes to School Program (SRTS). SEI unveiled "Be Street Smart Glendale," an educational campaign designed to make pedestrians, bicyclists, and drivers more aware of each other and their individual responsibilities when sharing the road. The campaign reached out to residents and non-residents alike through the use of promotional items, multi-lingual educational materials, and paid advertising. SRTS continued 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. Key activities for the year included bicycle rodeos, pedestrian safety assemblies, and participation of Glendale elementary and middle schools in International Walk to School Day and Bike to School Day.

## Library, Arts & Culture

The Library, Arts & Culture Department continues to focus on seven initiative areas: Glendale history, early childhood development, library resources through digital means, resources and programs that serve the international community, career development resources, the arts, and staff awareness. With ongoing funding provided by the State Library, staff and volunteers offer conversation classes for non-native English 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. Patrons can access over 9 million songs through the Freegal application. The Library also offers a growing collection of e-Books, e-Audio, and digital music. During the past year, close to 120,000 e-Books & e-Audiobooks were borrowed from a collection of over 33,649 items. The library offers 50 e-readers for loan up to three weeks. The Library's app, "GPL2GO," has over 2,091 downloads and received over 295,940 queries.

## 2017 Municipal Election

Over 23,000 voters participated in Glendale's Municipal Election, which was held on Tuesday, April 4, 2017 by the Office of the City Clerk. Voters headed to the polls to vote for three City Council Members, City Clerk, and City Treasurer; three Glendale Unified School District Board Members (Trustee Areas B, C, and D); three Community College District Members (Trustee Areas 2, 3, and 4); and one City measure, which was passed by voters, and established three (3) four-year term limit for council members, which will only apply to terms commencing after April 4, 2017.

Additionally, in compliance with State and Federal Voting Rights Act laws and Glendale's own best practices, ballot materials were printed in five different languages: English, Armenian, Spanish, Korean, and Tagalog. Advertisements were placed in local newspapers, and public service announcements were recorded and advertised in all five languages. Finally, videos produced by the City explained the vote-by-mail process and aired on the internet and local television outlets.

Additionally, the office has increased its outreach for voter turnout by undertaking a post-election survey and canvass of voters who were unsuccessful in casting a valid ballot in the 2017 General Municipal Election. The City Clerk's office proactively reached out to over 700 voters to inform them of the issues that caused their votes to not be part of the final tally. The outreach effort was successful in making contact with over 65% of the households and voters on the target list – an unprecedented success rate.

## Communication Platforms

Building upon the increasing reliance on social media platforms, the City has utilized the popularity and effectiveness of Twitter, Facebook, Instagram, LinkedIn, 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 award winning e-newsletter, *City Connection*, has over 34,000 subscribers. This, coupled with over 50,000 followers across various platforms, has doubled the number of visits to the City website from 2.7 million to over 5 million a year.

### Glendale News

The in-house government access television channel and crew, GTV6, creates 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 70,000 views. GTV6 was also recognized by both the California Library Association and the City-County Communications & Marketing Association (3CMA) for a piece titled "Glendale Library, Arts & Culture PSA" that focuses on the services and resources the Glendale Libraries provide to the community.

### MyGlendale City News Platforms

The City of Glendale created an online news website and bi-weekly news show produced by GTV6 titled "MyGlendale City News". MyGlendaleCityNews.org represents the continuation of the City's efforts to effectively combat and suppress misinformation, while reinforcing the City's emphasis on transparency and open communication. The concept was driven by the City's determination to leverage all available platforms in the name of properly informing residents. Both MyGlendaleCityNews.org and the MyGlendale City News show serve as an important online resource for disseminating factual information regarding city news, events, and developing issues.

# Looking Ahead...

### Community Events

In 2018, the City once again looks forward to hosting non-traditional community meetings and pop-up events (temporary events held in a location for a few hours) especially as the City begins to develop an East-West Glendale Community Plan.

### Library Services

The library will be implementing Radio Frequency Identification (RFID) system-wide and Automated Materials Handling (AMH) at Downtown Central Library to improve access to the collection, security, and inventory control. Through the collaborative effort with community organizations and other City departments, the library is in the middle of an expansion of services for immigrants to help them adapt to U.S. culture and to help them understand the process of becoming a U.S. Citizen.

### 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.

### Monthly Departmental Briefings

In an effort to promote understanding of local government, the City of Glendale will embark on the formation of Department Workshops in lieu of Work Boot Tuesdays. A department and/or division will be assigned to provide an in-depth overview of a City operation on the first Tuesday of each month as a part of the afternoon sessions. These meetings will give residents and the City Council an inside look at key services and departments, while providing a better understanding of the workings of their administration and how City services are delivered. The prospective first three presentations will be led by the Fire Department in August, the Public Works Integrated Waste Management Division in September, and the Community Development Permits Division in October.

# Safe & Healthy Community

The City of Glendale has established a 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.

The City'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. With nine paramedic fire engines, three ladder trucks, five basic life-support ambulances staffed twenty-four hours a day, an additional basic life support ambulance deployed during peak times of the day, one type-1 Hazmat response vehicle, one type-1 heavy urban search and rescue vehicle, one armored SWAT vehicle, three helicopters, and a variety of other specialized equipment, Glendale's forces are thoroughly prepared for every contingency.

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 and 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 represented by Adventist Health, Glendale Memorial Hospital, and USC Verdugo Hills Hospital, which offer a variety of specialized health care services. Through the ongoing interaction of the public and private sectors, Glendale proudly calls itself home to a physically and mentally healthy community with quality health care services available to all area residents.

# Accomplishments

### Insurance Services Office Class 1 Insurance Rating
The Glendale Fire Department once again achieved a Class 1 rating by the Insurance Services Office (ISO). Class 1 is the highest possible rating that can be achieved and means the department has met the highest requirements. The ISO is a national for-profit agency that measures the effectiveness of fire protection services based on training, fire suppression, emergency communications, water supply, and prevention capabilities. Glendale Fire is one of only 29 other departments in California to be awarded Class 1 status. This elite status is held by 240 other departments nationwide of the over 46,000 participating departments. For Glendale homeowners and businesses that have fire insurance that use ISO ratings, this top rating equates to lower insurance premium rates.

### PulsePoint
Sudden Cardiac Arrest (SCA) can occur at anytime and anywhere. Nationwide, SCA happens more than 200,000 times per year. The main symptom is loss of consciousness and unresponsiveness. This type of medical emergency usually requires immediate initiation of Cardio-Pulmonary Resuscitation (CPR) or use of an Automatic External Defibrillator (AED). To support this particular type of situation, this year the City of Glendale in conjunction with its 9-1-1 Dispatch, the Verdugo Fire Communications Center, implemented PulsePoint. This software application uses either an iPhone or Android app that allows for receiving of all types of emergency incidents on a mobile phone whether they are medical or fire related. Most importantly, the app will notify the user of someone having a sudden-cardiac-arrest event, if they are nearby, in order to get early CPR and/or Automatic External Defibrillation (AED) started. The program and app potentially save more lives by empowering our citizens through greater community engagement.

### Fire Recruit Academy 2017
A joint Firefighter Recruit Academy was conducted with the Burbank Fire Department. A diverse group of 13 probationary fire-fighters successfully completed 15 weeks of arduous training and testing. This Academy was the culmination of substantial efforts by Academy instructors and department members dedicated to the safety of citizens and reflective of the needs and diversity of the community. This graduating class of 13 included two female recruits, four recruits who are fluent in Armenian and five paramedics. As a testament to the success of our Ambulance Operator program, five of the graduating recruits were Glendale Fire Ambulance Operators. The hiring of additional firefighters will help to further mitigate budgetary impacts in overtime and reduce the burden on employees who are backfilling current vacancies.

### Mental Health Evaluation Team (MHET)

The Police Department's patrol staff received core competency mental health training, with select personnel being assigned to the specialized Mental Health Evaluation Team (MHET). MHET members are primarily dispatched directly to crisis calls that are determined to be related to an individual with mental illness. Officers assigned to MHET have received additional training in order to identify risks during a behavioral crisis, utilize communications techniques to help deescalate a person in crisis, and have in-depth knowledge of available community resources. These officers also proactively work alongside mental health professionals with individuals who have a mental illness and are identified as having multiple or high risk contacts with the police. MHET members also work to connect individuals to appropriate community resources in order to reduce their frequency of contact with police.

### Joint Public Safety Exercises, Training and Initiatives

The Police and Fire Departments have committed considerable time and resources associated with emergency response management planning, response, and recovery. Building on an already strong relationship that exists between these public safety departments, police and fire personnel have developed and trained in joint exercises to build on and refine our response capabilities while sustaining the strong collaboration, communication, and coordination already occurring on a daily basis.

In furtherance of the police and fire departments joint medical initiative, police officers trained as emergency medical technicians responded and rendered medical aid in 12 instances in FY 16/17.

### Traffic and Pedestrian Safety

Police management participated in the Pedestrian Safety Action Committee, which was tasked with helping to draft a citywide pedestrian plan with engineering, enforcement, education, and encouragement components. In this last FY the entire Traffic Bureau converted to electronic citation generating devices that read information directly from an operator's license. As a result, accuracy and productivity increased. Further, as part of its multi-faceted approach to traffic safety, the department utilized heat map statistics to help direct its resources, modified its staffing deployment to match traffic patterns, and introduced social media campaigns to educate and engage the public. Comparison FY 2015-2016 to FY 2016-2017 statistics revealed a 38% increase in traffic citation issuance, and a 4% decrease in traffic collisions.

# Looking Ahead...

### Administrative Staff Assistant Pilot Program

In accordance with the goals and objectives of the Fire Department's Strategic plan, the department continues to develop succession planning strategies through the implementation of the Administrative Staff Assistant pilot program. Captains successfully appointed to this position will serve multi-functional roles within the department addressing administrative work and independent emergency incident management. Administrative Captain's will assume the full duties of a staff assistant in addition to project management duties, coordination of public events, community public education activities, and emergency management needs. The department's goal is to remove the mystery surrounding the Battalion Chief position and expectations, and enable Captain's to learn the process and develop knowledge prior to promoting. These positions will provide 24-hour capabilities to further address immediate community needs creating a more effective emergency response and a safer community.

### Computer-Aided Dispatch (CAD)

This fiscal year, the Verdugo Fire Communications Center will be upgrading its Computer-Aided Dispatch (CAD) system. The CAD is the most critical software function in the Center. It is what helps the 9-1-1 Call-takers and Radio Dispatchers perform in their jobs, through the validating of fire and medical incident addresses or wireless caller locations. It is also the function of the CAD to provide recommendation of the closest fire and rescue apparatus - essentially matching the closest units to the incident location, automatically. With this upgrade the Center will potentially gain newer functionality and features which are needed for a modern 9-1-1 system and to support a modern fire department. Such features will allow for better data capture, new mobile computer software for the field personnel to better enable them in their jobs, more robust mapping and location software, and more. All of this will support Next-Generation 9-1-1 phone technology, which will interface to CAD to allow for new types of data streams such as Text-to-9-1-1, photos, and video media. Situational awareness will be greatly increased as the system will offer a Common Operating Picture (COP) for other agencies to "view" incidents as they occur in the area, and it will potentially interface to other computer CAD system such as our allied firefighting partners, Los Angeles City & County fire departments.

### In-Service Captain's Academy

In FY 2017-18, the Fire Department will conduct an in-service Captain's Academy. This Academy will provide a career development guide and appropriate pre-requisite training to firefighters who wish to advance to the role of company officer. This week-long Academy will address key concepts in the areas of leadership, incident management, budget, supervision, and evaluation of

subordinate-level employees. The Academy will be conducted in-service, which will enable us to meet essential needs without impact to the budget. Our goal is to maintain vital institutional knowledge by preparing successors to assume critical leadership roles.

## Organizational and Service Sustainability

To ensure organizational stability, the Police Department conducted an employee survey to project attrition, of which approximately 75% of employees responded. The results revealed 27, or 6% of personnel intend on separating service within the next 2 years, and 79, or a total of 18% within the next 5 years. As a result, the department plans to assess its ability to achieve its mission, comply with mandates, and maintain its quality of life programs, while focusing on a plan to ensure the organizational structure can contract and expand with fluctuating personnel resources. This may include job duties for all key positions, what growth stages might look like, and the logical and efficient linking of functions.

## Legislative Impacts and Contemporary Issues

Recently, the Police Department has been challenged to invest its energy into redirecting its conventional role of protecting life and property to include a multitude of external threats to the quality of life in Glendale, such as the impacts of AB109 and Proposition 57, and assisting the community's mentally ill population. The Police Department recognizes that it cannot neglect the inevitable overlap between its core mission of local law enforcement and community policing, and must continue to evolve its strategy to deal with emerging crime trends and an increasing mental health population, which are competing for limited resources. Staff will continue its on-going assessment to fulfil its core mission, address the community's needs and expectations, prioritizing law enforcement resource allocation, and exploring strategies. From those assessments, adjustments from both a conceptual and implementation level will be made to address the community's needs.

## MHET

The Police Department seeks to further develop its MHET program by advancing partnerships between the mental health system and police resources. The goals will include linking frequent mental health consumers to resources within the mental health system, reducing police time on calls associated with mental health patients, increasing disposition and treatment options for police officers responding to crisis calls, while increasing the overall treatment outcomes for mental health patients.

## Traffic and Pedestrian Safety

The Police Department regularly receives complaints regarding traffic conditions on residential and collector streets. The complaints vary, but most center around an excess of traffic traveling too fast, resulting in a perceived unsafe condition (i.e.) accidents, noise, and hazardous conditions for motorists, pedestrians, and bicyclists).  The Police Department handles these complaints with traditional methods such as enforcement, while in coordination with other City departments with signs, pavement markings, and the like.

Although without a precise definition, the police department seeks ways to provide a more "livable" motoring environment, including a feeling of safety and security when using the city streets. Police will continue its focus on traditional traffic enforcement techniques and progressive communications methods to target audiences to address traffic related issues. Police will also continue its engagement with the Pedestrian Safety Action Committee, implementing recommendations as appropriate.

# 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 that 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 1,300 affordable housing units have been developed in Glendale. Since 2008, over 489 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, nine market rate development projects have been approved to date. Two projects providing 36 affordable units have been completed, leaving seven projects totaling 43 units under development.

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.

# 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 first phase of the Altana project, located at 540 North Central Avenue with 192 housing units, was completed in December 2016.  South of that site at 313 West California, the first phase of the Onyx project opened, adding 84 housing units and 5,000 square feet of commercial space.

Construction began in April 2017 on a new mixed-use project located at 509 West Colorado.  That project will feature 91 multi-family units (four of which are affordable) along with 19,000 square feet of medical office space.

## 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; however, Glendale continues to experience a drop in annual federal funding for both the administrative and rental assistance function of the Section 8 program. 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 20th year in a row.

# Looking Ahead...

While the community's demand and City's commitment 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 Glendale Housing Authority expects to achieve "High Performer" status for the 20th consecutive year. In addition, an outreach program was launched aimed at increasing the participation of new, private apartment owners and maintaining the involvement of current landlords providing apartments for the program. Staff has added new features and services to improve the efficiency of procedures and ensure that participating in the Section 8 program as a landlord is a positive experience.

## Affordable Housing

Progress continues to be made in the development of new affordable housing opportunities. This past fiscal year, 72 units of affordable rental and ownership housing were completed and occupied. In addition, a total of 71 ownership and rental units are currently under development. This includes the six-unit San Gabriel Habitat for Humanity home ownership project and a 65-unit senior housing development, which is moving from conceptual to development stage.

# COMMUNITY SERVICES & FACILITIES

Many departments throughout the City of Glendale are responsible for the development and maintenance of the facilities and programs that contribute to the high-quality of life for Glendale residents through open spaces. 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 nonprofit agencies and other organizations to maintain existing levels of service and enhance programming.

# Accomplishments

## Roofing Replacement and Restoration

The Public Works Department completed roofing restorations and replacements at 10 city-owned facilities throughout FY 2016-17. These improvements are aimed at increasing the life expectancy of the facilities, as well as reducing maintenance costs and energy costs. Many of these roofs received a white, reflective coating that is in compliance with California Title 24 regulations for energy efficiency in buildings. These coatings are designed to reflect solar energy and heat, which extends the life of the roofing surface and reduces the heat-load on the building. In the coming fiscal year, these improvements will be carried out at several additional City facilities.

## Retro-commissioning of HVAC Systems

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 recommissioned HVAC systems at three of its largest facilities, namely the headquarters of the Glendale Police Department, the Perkins Building, and the Municipal Services Building at Civic Center Plaza. These efforts ensure that all equipment is functioning properly and the various components of the HVAC system are coordinated. These efforts have resulted in a significant increase in tenant comfort and reductions in energy and maintenance costs.

## 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 comfort for patrons. The Civic Auditorium was given an external "face lift" with fresh paint and the removal of the covered entrance. This improved the overall appearance of the Civic Auditorium, encouraging renters to utilize the facility for their receptions, meetings, and trade shows. The Palmer Park renovation is now complete with features such as an expanded ADA-compatible restroom building, enhanced picnic area, and a new wading pool. Wilson Mini Park now has an ADA-compatible restroom facility as well. New shade structures were installed at Maple Park and Maryland Park. Lastly, ballfield renovations were completed at Scholl Canyon, Montrose Park, Pelanconi Park, Brand Park, and Pacific Park. The City recently completed lighting upgrades at Brand Park and the Pacific Community Center Multi-Purpose Court. All these projects were completed through the coordinated efforts of Public Works Department and Community Services and Parks staff.

## 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 for Glendale residents and the surrounding communities by providing enrichment activities for all ages. In FY 2016-17, the skate camp program was successfully expanded to include both beginning and intermediate/advanced camps. Beginning camps included instruction and the opportunity for kids to build their own skateboard. Intermediate/advanced skate camps included traveling to offsite skate parks and teaching skills to the beginners. In addition in FY 2016-17, the City of Glendale, in collaboration with the Glendale Parks & Open Space Foundation and the Glendale Unified School District, expanded the One Glendale After School Sports Program from four schools to eight schools, doubling the capacity of students served each season.

## Partnering with Community Organizations

In an effort to continue to offer expanded services, the City partners with various community agencies to offer programs and services to the community, such as the collaboration with All for Health/ Health for All. Through this collaboration, the Glendale Heritage Garden Cedar House bungalow is utilized for free and low-cost behavioral counseling for at-risk youth and their families under the Glendale Individual & Family Treatment Program (GIFT Program). The GIFT program provided approximately 2,000 patient services to low-income Glendale residents, including seniors and homeless persons during FY 2016-17 at little to no cost.

## Social Services

The City of Glendale is in the second year of 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, Senior Services staff 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. It additionally conducted an annual homeless count and assembled a Regional Winter Shelter Program, which served 546 unduplicated homeless persons. The Armenian General Benevolent Union (AGBU), in partnership with the City of Glendale, hosts an afterschool program, GenNext (Generation Next), at the Maple Park Community Center, which helps at-risk youth take advantage of the program's offerings, such as mentorship, homework help, resume building, etc. Glendale Communitas Initiative has partnered with Community Services and Parks' Youth & Family Services program and has become an integral component of the services the department provides for at-risk youth.  During FY 2016-17– Glendale Communitas Initiative provided two financial literacy workshops for teens to teach them the importance of their first check and how teens should think about spending their hard earned money. It also sponsored the Teen Photo Contest, which  provided professional printing of the teens' photos, additional chaperones, and food and snacks to the winners of the contest, who attended

an LA Galaxy match. Communitas continues to provide additional resources to the department through its network of partnering agencies, which provide positive pathways in helping families out of poverty.

## Central Library Renovation

Central Library, rebranded as Downtown Central Library, re-opened to the public on May 1, 2017. The transformative renovation offers additional meeting rooms, technological improvements, more seating, and improved wayfinding. The project also includes a new roof, ADA improvements, building structure improvements, and improvements to plumbing, electrical and HVAC systems. Other features include a MakerSpace that offers 3D printers, sewing machines, and an exhibit space focused on human and civil rights and genocides throughout the world.

## Grandview Libraries

After closing in the spring of 2017, Grandview Library reopened its doors to the public on, July 17, 2017. The Grandview Library renovation includes a technology center with more computer access, more room for tables and seating in the Children's section, a new Teen Room, and more power options for mobile devices and laptops.

# Looking Ahead...

### Improvements at Various Fire Stations

The emergency power generator at Fire Station 28, which is located in North Glendale, is due for replacement. This generator is essential to ensuring that firefighters are properly prepared to assist in case of emergency. The Public Works Department will be replacing the emergency generator this year. The Public Works Department, Facilities Management Division will also be installing a new safety gate at Fire Station 27 in West Glendale. These improvements will also enhance safety and increase this fire station's readiness for emergency response.

### Municipal Services Building Exterior Refurbishment

The Municipal Services Building at the Civic Center houses several City departments, including Public Works, Economic Development, Community Development, and more. This project is expected to begin in late 2017. The project includes several upgrades, such as repairing spalling concrete, plaster surfaces, expansion joints, and applying protective coatings to all metal, concrete, and plaster surfaces. These improvements will greatly enhance the exterior protection of this building, extend its life, and minimize maintenance and energy costs in the future.

### Beeline Maintenance Facility

Construction on a new federally funded maintenance facility for the Glendale Beeline Transit System is expected to begin in the spring of 2018. This facility will consist of a maintenance garage and an administrative and operations building. The site 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.

### Perkins Building Tenant Improvements

In the coming years, City of Glendale will continue to upgrade City facilities to make them more accessible, attractive, and functional for the public and building occupants. In FY 2017-18, several interior improvements related to the Americans with Disabilities Act (ADA) will take place in City buildings. Specifically, all public counters at the Perkins Building will be modified to provide improved accessibility and availability of services. In addition, Facilities Management Division will continue making improvements aimed at lowering the annual operating cost of City buildings such as L.E.D. lighting, low flow fixtures, and ensuring that all equipment and systems are operating at maximum efficiency.

### Police Department Museum

Slated for construction in early 2018, the new Glendale Police Department (GPD) Museum will reflect the history and evolution of the department. It will feature display cabinets with historical items as well as a simulated jail cell display room. The museum will be housed in the GPD Headquarters and will be open to the public as a great opportunity to learn more about its long history.

### Citywide Park Upgrades

In the upcoming year, as the City strives to continuously improve and upgrade its park facilities, it will complete renovations at Glorietta Park. The Glendale Sports Complex will see improvements in three areas: concession building renovations, beginning the installation of a batting cage, and the conversion of Field #1 from natural grass to artificial turf as part of the long-term agreement with St. Francis. Community Services and Parks and Community Development are working with GUSD to develop two joint-use soccer fields that will be accessible to the public after school hours. The City will also initiate the master plan for the north side of Verdugo Park. The existing playgrounds at Carr Park and Nibley Park will be replaced with new equipment to ensure compatibility with current safety and accessibility standards. Shade structures will be installed at the Pacific Playground and Pool. The City will also install exercise equipment at Carr Park and Pelanconi Park. In addition, the Brand Park Day Camp renovation will be completed.

### New Park Programs

In an effort to continuously improve and offer new programs, the City has added valuable services. At the end of the summer, campers will participate in an all-day camp that will feature a climbing wall, camp competitions, and treats for all.

### Citywide Park Upgrades

In the upcoming year, the City will provide Community Development Block Grant (CDBG) funds for three significant "green energy" solar panel projects. These projects will be installed in three nonprofit public facilities and will service the homeless and youth. These projects are not only good for the environment by moving away from the use of fossil fuels, but they would also save agencies thousands of dollars in energy costs over the next 10 years, which would be used to provide services for the homeless

and youth. Agencies, such as Ascencia, Homenetmen, and Door of Hope, together service over 3,000 lower-income residents a year with vital community services; furthermore, the City will continue to seek new grant opportunities and partnerships to provide priority services for low-income residents. These services will include increased mental health services, senior services, emergency and permanent housing services, and federally subsidized pre-school programs with the Glendale Head Start program. The City will also continue to work with nonprofit community organizations to identify priority programs and staffing needs, such as case management services for the homeless and seniors, as well as 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 the City's 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 these reasons, 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, and sustainable power, water, and wastewater services to its customers. The City has in-house technical staff, who plan, 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 an example, the City's average Pavement Condition Index (PCI) was recently rated as 73.8 out of 100 – with 100 being the rating of a brand new street. This is considered "Very Good" and is 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. Through design review, mobility planning, and transit, the City promotes excellent architecture and establishes a framework that allows the city to grow without increasing congestion. The Citywide Pedestrian Plan was designed to improve mobility throughout the City with initiatives that rely on education, encouragement, enforcement, and evaluation for safe modes of active transportation in Glendale. The City continues the implementation of Phase II of the Glendale Bicycle Transportation Plan 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 Glendale Transportation Center. In addition, the City continues to maintain 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.

# Accomplishments

### Grandview Substation Upgrade Project and Battery Energy Storage System

The Grandview substation was rebuilt to accommodate anticipated growth in the area. 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 project was one of the major upgrades toward modernization of the electric system while converting to higher distribution voltage for improved efficiency. Glendale Water & Power (GWP) successfully installed a new 2 megawatt battery energy storage system (BESS) next to the newly upgraded Grandview Substation. The BESS can now instantaneously respond to shifts in system load, providing GWP with an unprecedented capacity to regulate its transmission. This system is one of the fastest responding storage systems for any municipal utility in Southern California. Beyond renewable integration, the BESS may serve as an emergency source of energy to start up other units, mitigating the impact of potential unplanned disruptions in service. It will also reduce costs by delaying the need for infrastructure upgrades. This BESS is a small scale system that GWP will use to gain experience in the use of battery storage and eventually to use that experience to develop and incorporate a larger scale battery component into its energy system. GWP will utilize and evaluate the BESS as it is integrated into the daily system and, from there, expand the operation to include additional and larger battery storage projects as a key component of its resource portfolio. The full scale BESS will support the integration of renewable resources by mitigating the intermittent energy supplied by renewable resources such as photovoltaic and wind.

## Proposition 84 – Green Streets Demonstration Project

This project was the result of efforts by the Public Works and Community Development Departments to secure grants to improve mobility and safety in Glendale. Through Proposition 84, the State's Storm Water Grant Program, the City constructed bioswales to capture and filter storm water into local aquifers; and curb extensions, mid-block crossings, sharrows, and additional landscaping and irrigation features on Harvard Street between Brand Boulevard and Glendale Avenue, and on Louise Street between Colorado Street and Wilson Avenue. This project makes it easier for people to walk and bike to destinations such as the YMCA, Americana at Brand, Glendale Galleria, the newly renovated Central Library, and the Museum of Neon Art. Overall, the project offers multiple benefits of improved water and air quality, as well as increased safety for all modes of transportation. The strategic location of this project in downtown Glendale will allow for a broad range of the population to benefit from these infrastructure improvements.

## Railroad Crossing Quiet Zone

In January 2017, the Public Works Department in collaboration with the Southern California Regional Rail Authority (Metrolink) completed the final safety improvements necessary to implement a railroad quiet zone at Flower Street, Sonora Avenue, and Grandview at-grade crossings. These landmark safety improvements have both made railroad crossings safer in Glendale and reduced the noise from Metrolink trains.

## The SR-134/Glendale Avenue Interchange Modification Project

The SR-134/Glendale Avenue Interchange Modification Project was completed in the summer of 2017. This project included pavement resurfacing on Monterey Road between Geneva Avenue and Verdugo Road, Geneva Avenue between SR-134 and Verdugo Wash, and Glendale Avenue between Monterey Road and south of the eastbound SR-134 off-ramp. The project also included traffic signal modifications at the intersections of Glendale Avenue and Monterey Road and the Glendale Avenue/SR-134 eastbound ramps, along with construction of a large bioswale at Monterey Road and Coronado Drive designed to remove silt and pollution from pavement surface runoff water, and to capture storm water into local aquifers. The upgrades will reduce on-street congestion; improve traffic flow along surface streets in the vicinity of the SR-134 Freeway on and off ramps; and reduce traffic delays and enhance operational safety at the modified intersections.

## Chevy Chase Sewer Diversion Project

In FY 2016-17, contractor crews made significant progress on the Chevy Chase Sewer Diversion Project, which is expected to be completed in 2018. The work included installation of new sewer pipes and manholes on San Fernando Road, which reopened to traffic this summer. Tunneling and new sewer installation under the railroad tracks on the City boundary was also completed. Work currently continues along Los Angeles Street and along Colorado Boulevard in the City of Los Angeles, which is working with the City of Glendale on the project. When completed, this important project will save the city approximately $1 million per year in treatment and conveyance fees paid to the City of Los Angeles.

## Citywide Pedestrian Plan

The City made significant progress on this multi-year grant-funded plan. It implemented a continuing education program that teaches residents the proper rules of the road for every transportation mode, thereby improving pedestrian safety in Glendale. The City also created citywide community outreach events to promote safe walking and bicycling, while awareness of the Pedestrian Plan was heightened through social media. This effort also included coordination of upcoming pedestrian-safety and mobility policy and proposed infrastructure improvements  that will be included in the final adopted plan.

## South Glendale Community Plan

The SGCP is one of four community plans intended to guide growth in Glendale by coordinating general plan policy with neighborhood-level implementation. The SGCP identified existing patterns of development within South Glendale as centers, corridors, neighborhoods, or potential districts.  A vision for future growth and mobility patterns for each area was defined taking into account community input and recently approved regional transportation measures. The preparation of an Environmental Impact Report (EIR) for the SGCP and an update of the City's transportation model to facilitate the EIR continued. The EIR is anticipated to be adopted in early 2018.

## Citywide Transportation Model Update

The City's Transportation Demand Model (TDM) update is completed and ready to be used to analyze City Transportation Plans/Policies. The model gets updated about once every five years and is a computer program that simulates traffic levels and travel patterns for a specific geographic area and citywide. The program consists of input files that summarize the area's land uses, street network, travel characteristics, and other key factors. Using this data, the model performs a series of calculations to determine the amount of trips generated, the beginning and ending location of each trip, and the route taken by the trip. The model's output includes projections of traffic volumes on major roads, and peak hour turning movements at certain key intersections.

# Looking Ahead...

### Downtown Internally Illuminated Street Name Sign Replacement Program

Work has begun on replacing existing internally-illuminated street name signs that are attached to the traffic signal mast arms, which are mostly faded and illegible due to long sunlight exposure over the years. As part of our ongoing efforts to upkeep the infrastructure in  downtown Glendale and to meet our sustainability goals, work on this important project will continue next year. The Public Works Department will be replacing the existing fluorescent internally-illuminated street name signs in the downtown area with energy-efficient LED signs.

### Kenneth Road Rehabilitation Project

The Public Works Department will begin the pavement rehabilitation of Kenneth Road between Sonora Avenue and the boundary with the City of Burbank. The City of Glendale will resurface this vital commuter artery and will also explore other improvements on Kenneth Road and adjacent streets, including repairing sidewalks, removing substandard curb ramps, and more. These improvements will make travel on Kenneth Road safer.

### Safe Routes to School Improvements

As part of the City's ongoing efforts to improve pedestrian safety, especially for children, the Public Works Department will continue to work on Safe Routes to School Program improvements next year. Phase 3 of this project is expected to be completed in late summer 2017, and in 2018, work will move to the area around the Hoover-Keppel-Toll schools, as well as along East Chevy Chase Drive near Roosevelt, Mann, and Muir schools. The scope of work will include traffic calming measures, ADA improvements, and road resurfacing to make it safer for children to walk and bike to school.

### Sub-Regional Traffic Management Center

The City applied for and received Proposition C funding from Metro to build a new traffic management center (TMC). This newly designed facility will incorporate Intelligent Transportation System (ITS) technologies, helping to increase mobility, reduce travel times, and improve communications with other regional agencies. The project includes installation of new equipment, a video wall, computer servers, workstations, network and video equipment, data and battery back-ups, and more. Modern technologies make traffic management more flexible and adaptive, and allow for greater interagency communication and data sharing. Construction of the new TMC is expected to be completed in the summer of 2018.

### Riverside Drive and Western Avenue Rehabilitation Project

The Public Works Engineering Division will begin construction in spring 2018 on this street rehabilitation project near the City's western boundary. This project will include repair of the main sewer pipe; reconstruction of curbs, sidewalks, ADA ramps, and aprons; street reconstruction and resurfacing; and traffic signal modification. Work will take place on Riverside Drive from Rancho Avenue to South Chavez Street and Western Avenue from Victory Boulevard to Rancho Avenue. The result will be a much safer and more pleasant travel experience.

### Grayson Power Plant "Repowering"

Glendale Water & Power is proposing to repower the Grayson Power Plant. A majority of the facilities located at the Grayson Power Plant, with the exception of Unit 9 (a simple cycle peaking plant built in 2003), were completed between 1941 and 1977, and are proposed to be replaced with more reliable, efficient, flexible, and cleaner units and related facilities and infrastructure. The City is proposing to replace all the existing generation facilities, units, and their related infrastructure, with the exception of Unit 9, by removing existing aboveground and belowground equipment and facilities, and building new generation facilities. This includes demolishing the Grayson Power Plant Boiler Building, replacing Cooling Towers 1 through 5, and replacing the generation units designated as Unit 8A and 8B/C. The existing generation facilities, with the exception of Unit 9, would be replaced with a combination of combined cycle and simple cycle gas turbine generation units. The contract to purchase the equipment has been awarded to Siemens Energy, Inc. A Limited Notice to Proceed (LNTP) with the contract has also been issued to provide design and engineering deliverables necessary for permitting, development of specifications, and analysis under California Environmental Quality Act (CEQA). During this phase, Siemens is in the process of providing engineering support and detailed specifications and data regarding the equipment as needed in order for the City to apply for South Coast Air Quality Management District (SCAQMD) permits, to undertake environmental reviews under CEQA, and to develop the detailed specifications and key drawings needed to issue a Request for Proposals (RFP) for an engineer, procure, and construct (EPC) contractor for the proposed repowering of the Grayson Power Plant. Completion of the CEQA process and permits are on schedule with the decision point being in May 2018 to approve the project, proceed with debt issuance and/or award all contracts. The proposed repowering of the Grayson Power Plant would maintain reliable service, keep rates affordable to Glendale ratepayers, meet current and future City energy needs, and reduce Glendale's reliance on imported power. Grayson would also be able to integrate with local and remote renewable energy resources that will support the City's compliance with California's Renewable Portfolio Standards.

## Proposed Biogas Renewable Generation Project

Glendale Water & Power is proposing to build a Biogas Renewable Generation Power Plant to help increase local energy production and reliability. Biogas is a natural byproduct of the decomposition of organic material in landfills. Currently the biogas from Scholl Canyon is pumped to the Grayson Power Plant where it is combined with natural gas to produce energy. The proposed project will use naturally occurring gas for fuel to produce electricity and eliminate harmful methane, which is a major component of greenhouse gases, or GHGs. This project will help provide an additional source of power for increased reliability, and eliminate the need for the 5-mile pipeline from the landfill to Grayson and all maintenance costs associated with it. The plant will produce clean, renewable energy that will help GWP meet state mandates to have 50% of energy sources come from renewable energy by 2030.

## Vault Replacement Program

Glendale Water and Power'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, which uses 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 mitigating 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.

## Potable and Recycled Tank Rehabilitation Program

Managing the assets that make up GWP's infrastructure includes normal maintenance, major rehabilitations, and replacements. GWP is currently performing major rehabilitations on several potable and recycled surge tanks and storage tanks. Since these assets are constructed of steel their useful lives can be extended by safely removing their existing pitted and oxidized coatings and recoating them to continue protecting the underlying steel from corrosion. This process involves applying new advanced coating systems that are better than the original coatings that were applied when the tanks were constructed. Since this process requires draining the tanks and taking them out of service to perform the work, it is an opportunity to upgrade the appurtenances on the tanks to improve worker safety and enhance water quality. Exterior ladders are replaced with safer exterior stairs, and separate inlet and outlet piping is installed to increase water circulation in the tanks.

## Citywide Pedestrian Plan

In the coming fiscal year this plan will be finalized and adopted. It will fully establish, through policies, programs, and infrastructure, pedestrian safety and mobility as the City's highest priority for residents and visitors of all ages.

## Space 134 Technical Study

This proposed "freeway cap park" in Downtown Glendale will provide park/open space to a park-poor area of the city and serve as a transit hub bridging the San Gabriel and San Fernando Valleys. The intent is to create significant areas of mixed-use development and walkable communities, and to target growth around existing and planned transit stations. At this time, a Request for Proposal is pending in order to initiate the technical study and explore the proposed "freeway cap park" project.

## Glendale Streetcar Feasibility Study

This conceptual study of streetcar service connecting Glendale Transportation Center with Hollywood Burbank Airport will provide decision makers in both Glendale and Burbank with a broad and up-to-date overview of alternative alignments and technologies, ridership potential, land use/zoning suitability, financing options, and other initial considerations. It is scheduled for completion in 2018.

## South Glendale Community Plan and the East/West Community Plan

The South Glendale Community Plan will be submitted to the City Council for adoption. Initial steps for the East/West Community Plan will include mapping distinctive development patterns and photo documentation.

# 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 newly reimagined Downtown Central Library, demonstrates a long-term public commitment to arts and cultural activities. There is also a network of programs encouraging 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 have become part of the community's cultural heritage.

Through arts and cultural programming and 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, in addition to promoting education and participation in the arts by creating an arts-friendly and arts-aware environment.

# Accomplishments

## Supporting Arts-Based Businesses
In November 2016, the City Council approved the new Business Expansion Grant Program. One of the grant recipients was Antaeus Theatre Company, which recently opened in the City's Art & Entertainment District. Antaeus Theatre is hailed as one of the top intimate theatres in Los Angeles. It combines live theatre with education and hosts 207 days of rehearsal, 197 days of performances, and 137 days of classes. The $40,000 grant assisted with the purchase and installation of the HVAC system as part of the $2.7 million renovation of its new lease space.

## Glendale Central Library Renovation
The Glendale Central Library renovation, rebranded to Downtown Central Library, was completed in spring 2017. The renovation was designed to redefine the library's role within the civic campus by providing new access points and a stronger connection to the Adult Recreation Center, Central Park, and Downtown Glendale. Additionally, the project includes a room dedicated to the impact of genocides and the resilience of the human spirit, as well as a Maker Space to foster collaborative and creative opportunities.

## 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. The Brand Library & Art Center has also provided 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.

FY 2016-17 was another stellar year during which 79 free events were presented, including the Music Series, Dance Series, Book to Art Club, 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 of musicians to Glendale. The Plaza Series has become a fixture of the summertime scene in Northwest Glendale, with over 250 visitors coming every Friday night in July, August, and September to hear an eclectic program of concerts featuring everything from Flamenco fusion to Japanese Taiko drumming. A new program called "Art Night" was launched to engage audiences with the gallery exhibitions, in a setting that is both social and educational. The lively evenings feature artist talks and demonstrations followed by a hands-on art project.

Another Brand initiative, *In the Bag*, was successfully launched with the support of the Library's Seiden Grant program. *In the Bag* is a collection of learning kits that community members can borrow. Each kit contains everything one would need to learn and enjoy a new skill, such as playing a guitar or ukulele, or knitting, drawing, and crocheting. The learning kits encourage and support hands-on engagement with arts and music to expand cultural education beyond the confines of the library and its service hours.

The audience for family-focused programming has grown exponentially with the hands-on Music Animated and Make It! programs. Families enjoy interactive concerts, such as Latin jazz and indigenous music of South America; and art projects, including sun prints and zine-making. The collection of picture and board books now features over 500 titles.

This past fiscal year, Brand Library collaborated on programs with more than 23 groups and organizations. Partners included Glendale Arts, Northwest Glendale Homeowners Association, Glendale Chamber of Commerce, Southern California Library Cooperative, The Glendale Historical Society, and Thinkspace Gallery, an art gallery focused on new, contemporary art and work by underground and street artists.

The second installment of the *Artist As Curator* program with "The Collectivists" featured over 60 artists from six of Los Angeles' leading art collectives. The Artist As Curator program was developed to encourage new partnerships within the greater Los Angeles art community and expand the reach of Brand to a wider and more diverse audience.

In the spring of 2017, the Brand Associates sponsored its annual Dance Series, a free series of performances featuring dance companies from Southern California. Jamie Nichols and Hilary Thomas, two highly regarded dance professionals, developed an exciting, new concept with a focus on site-specific work designed for non-traditional performance spaces. Invertigo Dance Theatre, led by Laura Karlin, kicked-off the Series with a charming and whimsical performance on the front steps and veranda of the library featuring choreography by Sadie Yarrington. Szalt, the contemporary dance company directed by Stephanie Zaletel, gave a highly physical and immersive performance in collaboration with textile artist Amabelle Aguiluz and composer Louis Lopez. Viver Brasil (Linda Yudin and Luiz Badaró, artistic directors) closed out the season with colorful and energetic dance theatre rooted in the rich history of Afro-Brazilian dance and music. Their performance featured live music, enticing sambas, riveting capoeira and ended with a dance party with the audience on the Plaza!

The Brand Associates organized and sponsored the 44th "Works on Paper" juried exhibition, which for over 40 years has brought the work of hundreds of artists from around the country to a local audience. Laddie John Dill, Brand 44's juror, is an internationally-renowned artist working with a wide variety of materials, including neon and argon tubing, natural earth materials, concrete, and wax.

## Arts and Culture Commission
Since the adoption of the Arts & Cultural Plan, the Library, Arts & Culture Department and the Arts & Culture Commission developed a work plan that defines the City's investment in the arts for a two-year period. A Public Art Master Plan is currently being developed through a public outreach focus that will inform the long-term goals of sustaining visibility of arts and culture in Glendale.

## Open Arts and Music Festival
The Commission 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 on September 17, 2016.

## Open Studios Tour
The Commission approved a citywide Glendale Open Studios Tour on October 15 – 16, 2016. The public visited and viewed artist spaces in this two-day event.

## Beyond the Box
The Commission 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 and various neighborhoods. New installations continue twice annually, with the most recent artwork installed August 11-13, 2017.

## Brand Plaza Series
The Commission implemented the fourth 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 throughout the summer.

## PopUp Arts: AHA!
The AHA! Program, a citywide popup arts initiative, seeks to provide art in unexpected ways and in unexpected City-owned locations throughout Glendale. AHA! will be a testament to technological innovation ingenuity in arts engagement for Glendale resident and visitor. Planning for AHA! continues through 2017.

## Art Exhibits at the Adams Square Gas Station

The department continued to assist Community Services & Parks in curating and installing art in the Adams Square Mini Park Gas Station.

## 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 16th 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 23rd annual Cruise Night event, one of Southern California's largest car shows, which took place on July 16, 2016. 281 Pre-1980 cars were on display, with live entertainment from Desperado, Surfin' (The Beach Boys Tribute) and headliners The Surfaris. The event culminated with a spectacular fireworks show. For the fourth 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, returned for the second year since 2015. It attracted an average of approximately 350 participants at each of the six concerts. Couples and families packed their picnic baskets and dancing shoes, and came out to Verdugo Park on Wednesday evenings during the months of July and August to enjoy free concerts featuring: The Verdugo Swing Society (Swing/Big Band), The Reflexx (80's), The Hodads (50's and 60's), Retro-Soul (Soul), The Swing Cats (Big Band), and Incendio (World Fusion). Participants had the opportunity to purchase shaved ice via the Kona Ice truck or ice cream through Marutyan Ice Cream Distribution Company/Tamara Ice Cream. The LA County Arts Commission once again sponsored the Summer Concerts in the Park series by awarding a grant, which covered the cost for one of the performances.

## Movies and Theatrical Comedy 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 & Parks sponsored a free theatrical comedy in the park production of "The 39 Steps," presented by the Dean Productions Theatre Company, which brought hundreds of people to Brand Park for seven evenings in April.

# 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 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 evaluate current programming to ensure that it continues to meet the needs of the community, and innovate and experiment with new programming ideas. Brand will seek to increase usage and audiences through community partnerships and marketing and outreach efforts, such as social media strategies, to enhance connectivity with people, institutions, and partners. 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, while evolving Brand Library's outstanding collection of digital and physical format materials.

The hiring of an Exhibitions Supervisor has allowed for enhanced programming and exhibitions that have experienced significant growth in attendance and recognition of Brand Library Art Galleries in the Southern California visual arts scene. Looking ahead, Brand will formalize the mission and programmatic vision for the Galleries to encourage new partnerships within the greater Los Angeles art community and to expand the reach of Brand to a wider and more diverse audience.

## Public Art Master Plan

The Arts and Culture Commission contracted with a consultant to produce its first Public Art Master Plan (PAMP). Once completed, the PAMP will provide guidance for public art projects funded by the Urban Art Fund. With planning activities in the fall, the final report is expected to be presented to City Council in early 2018.

# SUSTAINABILITY



For many years, the City of Glendale has pursued sustainability efforts given current and future environmental challenges. The City continuously seeks out new technology and innovations 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, the City 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.

Consistent with State legislation, the City has adopted a Renewable Portfolio Standard, or RPS, that sets a target of increasing its purchases of eligible renewable energy resources to 33% by 2020. The City has met the 20% compliance period target for 2011-2013 and 2014-16, and is currently on track to reach the compliance period targets for 2017-2020.

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.

# ACCOMPLISHMENTS

### California Green Building Code Adoption
In early 2017, the Public Works Department worked in conjunction with the Community Development Department to adopt the new California Green Building Code as it relates to the requirements for the recycling of Construction and Demolition (C&D) debris. A comprehensive C&D recycling program diverts materials from the landfill.

Adopted elements of the California Green Building Code also require water-permeable paving for specific walkable surfaces, parking areas, and patio surfaces; certain buildings to provide unobstructed roof space and prewiring for future solar energy installations; as well as restrictions on natural light and ventilation.

### Energy Efficient Lighting Improvements
The City continues to deploy energy efficient lighting at all City facilities. 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 to20 times longer than the previous lighting. These improvements are expected to significantly decrease the City's annual energy and maintenance costs.

### Glendale Recycles
The Integrated Waste Management Division (IWM) launched its new website www.glendalerecycles.org. Focused primarily on the promotion of the City's ongoing Multi-Family Recycling Program, the website provides residents with useful information on recycling services provided by IWM. In addition, the website offers educational quizzes, contact information to community partners, and resources designed to promote smart recycling and reuse practices.

## Public Recycling Containers

The City of Glendale continues to install new recycling containers throughout the City in an effort to promote waste diversion. Last year, 20 new recycling containers were installed in Montrose Shopping Park and 16 new containers were installed along Brand Boulevard in the downtown area. The new containers are made of recycled plastic lumber and are expected to divert an estimated 1.3 tons of waste within the City annually.

## Waste and Recycling Education

The Integrated Waste Management Division provided educational programs to residents and employees on best recycling and waste management practices last year. Amongst other efforts, IWM encouraged city employees to take a pledge to ditch disposable cups at a City Facility event, distributed "How to Recycle" flyers at locations with frequent contamination issues, and organized a community event last November to provide inspiration about recycling.

The Integrated Waste Management Division also had an informational booth at a number of events where resident questions and comments could be heard and educational information disseminated to the public. These events included Cesar Chavez Day, Employee Health Fair, Earth Day Event, Public Works Open House, Police Department Open House, Summer Camp, Cruise Night, a Curbside Recycling Presentation at Library, and the America Recycles Day Event.

## Bikeway and Pedestrian Improvement Project

In FY 2016-17, the first green bike lane was installed on Sonora Avenue as part of the Construction of Bicycle Facilities (Measure R) and Citywide Bikeway and Pedestrian Improvements Project. Additional bikeway and pedestrian projects occurred at 14 locations within the City; improving pavement markings, bike route signage, wayfinding signs, and four rapid flashing beacons at various locations in the City. In addition to keeping cyclists safe, the Project encourages sustainable sources of active transportation in the years to come.

## Citywide Pedestrian Plan and Safety Education Initiatives

The Citywide Pedestrian Plan and Citywide Safety Education Initiatives were launched in FY 2016-17. Both efforts promote walking and bicycling in Glendale. These modes of transportation produce zero air pollution, thereby contributing to cleaner air quality.

## Drought Resistance Forestry

As part of its forestry program, the Public Works Department Maintenance Services Division aims to plant 350 indigenous trees annually to help beautify and provide a more sustainable environment for the City. In light of the statewide drought experienced in prior years, Maintenance Services has made efforts to introduce more drought tolerant indigenous species over the past year. It will continue to do so in the coming year, increasing efforts at local nurseries to help provide more drought resistant greenery.

## Scholl Canyon Landfill Gas

Glendale Water and Power (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.

## Piloting New Technologies

After successfully upgrading the Grandview Substation, GWP has installed a new battery energy storage system. The new two megawatt battery energy storage system will help GWP provide more reliability to GWP customers and keep up with the department's modernization efforts.

## Energy Efficiency & Conservation Programs

Since 1999, GWP has been a leader in the development and implementation of energy efficiency programs for its customers, and its 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 10-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 FY2006-07, 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

California's water supply shortage of 2015 led to an increased awareness of water use. Many of GWP's customers have made changes to their landscaping leading to continued savings compared to prior years. In 2017, water consumption is still between 13% and 17% lower than it was in 2013, even without mandatory watering restrictions. Gaining acceptance of a new, more natural appearance of landscaping is an ongoing process that received a boost during the drought, has led to continued water savings, and will enhance the sustainability of water supplies in the future.

### Local Water Supplies and Environmental Clean-up

As part of the ongoing environmental clean-up of local groundwater supplies in the San Fernando Basin, the City continues to be a leader. Utilizing local resources reduces the dependence on imported supplies from northern California and the Colorado River. GWP recently installed an additional groundwater extraction well to enhance the clean-up process and commissioned a state-of-the-art treatment process continuing the City's leadership in providing water that meets or exceeds state and federal drinking water standards. The Glendale Water Treatment Plant provides a stable, local water source and cleans up the groundwater basin for a sustainable future.

# 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. The City has succeeded in achieving significant, innovative accomplishments in sustainability through cautious implementation of sustainability actions, policies, and principals. The City is committed to sustainability goals such as its Zero Waste Initiative, 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.

### Anaerobic Digestion

Anaerobic Digestion is the bacterial breakdown of organic materials in the absence of oxygen. The City is evaluating the feasibility of constructing an Anaerobic Digester to process the City's organic wastes. This facility would significantly reduce the amount of solid waste being deposited in the landfill and create a relatively clean biogas that could be used to create electricity.

### Zero Waste Strategic Plan Update

In 2011, the City of Glendale set a goal of 75% waste diversion by the year 2020, and 90% diversion by 2030 as part of its Zero Waste Plan. In the years since then, legislation intended to reduce climate pollutants, such as Mandatory Commercial Recycling, Mandatory Organics Recycling, and Mandatory Organic Waste Reductions, has made municipal diversion rates more restrictive. In FY 2017-18, the City of Glendale will work on updating the City's Zero Waste Action Plan and identify specific goals and timelines necessary for the City to achieve its waste diversion goals by 2020 and 2030.

### Multi-Family In-Unit Recycling Tote Program

In the previous year, the Integrated Waste Management Division (IWM) launched its In-Unit Recycling Tote program in an effort to make recycling more easy and accessible for residents living in multi-family units. Funded by a State CalRecycle grant, the program provides recycling tote bags to multi-family units, which allow tenants to collect and carry recyclables to larger containers within their complexes. In the coming year, IWM will be looking to administer, assess, and promote this new program through Beeline Bus advertisements as well as media campaigns to promote recycling. The recycling bags are a convenient way to remind residents to recycle and engage in sustainable reuse practices.

### Green Vehicle Fleet

In furthering the City of Glendale's Green Fleet goals, the Public Works Integrated Waste Management Division will retire the last of its diesel fuel refuse trucks with cleaner compressed natural gas (CNG) trucks in FY 2017-18. CNG trucks produce 20 to 30% fewer emissions than their petroleum counterparts and 95% less tailpipe emissions.

In addition, in 2010 the City began developing a Green Fleet Policy emphasizing alternative fuels, hybrid vehicles, and Partial Zero Emissions Vehicle gasoline engines amongst other policies. Staff has already developed policies and procedures such as anti-idling, tire recycling and oil recycling consistent with the Green Fleet Policy. In the coming years, staff will continue to develop green fleet standards including regulatory requirements, best practices, and procurement standards.

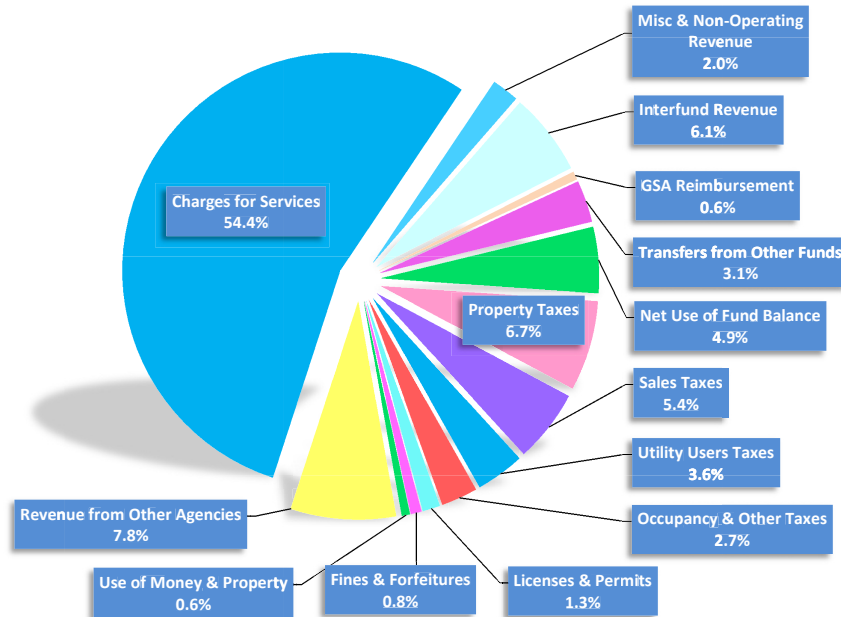### Mandatory Commercial and Organic Waste Recycling

The Integrated Waste Management Division (IWM) continues to implement and administer mandatory commercial and organic waste recycling in conjunction with a number of recent California State Assembly and Senate Bills. Under AB341, the City began mandatory commercial recycling programs, which are expected to produce 75% waste diversion through resource reduction, recycling, and composting by 2020. The City also began to enforce a mandatory organic waste recycling program stipulated by AB1826, under which commercial customers that generate specific cubic yards of organics a week are required to divert green waste to facilities that can recycle these materials.

In the coming year, IWM will implement best practices, track mandated state organics, and gather data on which customers fall within the State's requirements. IWM will also begin work to meet the new requirements of AB1594, which prevents Green Material from counting as an Alternative Daily Cover at landfills, as well as SB1383, which stipulates a 50% reduction of organic waste by 2020.

# FINACIAL SUMMARY

## Where The Money Comes From
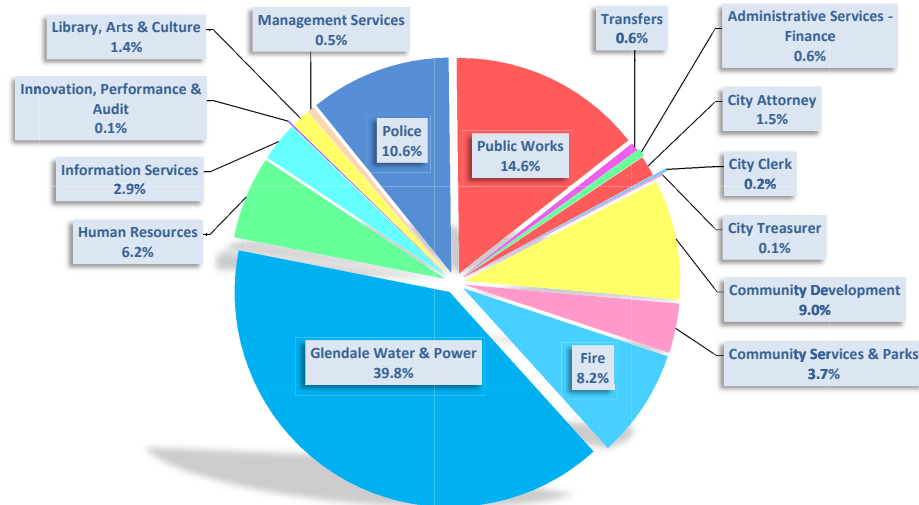
Total Resources 2017 / 2018 = $836,914,477



| Resources | Amount | Percent |
|---|---|---|
| Property Taxes | $  56,229,054 | 6.7% |
| Sales Taxes | 45,115,140 | 5.4% |
| Utility Users Taxes | 30,054,000 | 3.6% |
| Occupancy & Other Taxes | 22,446,441 | 2.7% |
| Licenses & Permits | 11,139,850 | 1.3% |
| Fines & Forfeitures | 6,321,776 | 0.8% |
| Use of Money & Property | 5,357,543 | 0.6% |
| Revenue from Other Agencies | 65,328,376 | 7.8% |
| Charges for Services | 454,922,449 | 54.4% |
| Misc & Non-Operating Revenue | 16,929,562 | 2.0% |
| Interfund Revenue | 51,109,742 | 6.1% |
| GSA Reimbursement | 4,885,263 | 0.6% |
| Transfers from Other Funds | 25,889,677 | 3.1% |
| Net Use of Fund Balance | 41,185,604 | 4.9% |
| Total: | $ 836,914,477 | 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 2017 / 2018 = $836,914,477



| Appropriations | Amount | Percent |
| --- | --- | --- |
| Administrative Services - Finance | $ 5,000,178 | 0.6% |
| City Attorney | 12,241,990 | 1.5% |
| City Clerk | 1,426,103 | 0.2% |
| City Treasurer | 751,262 | 0.1% |
| Community Development | 75,728,806 | 9.0% |
| Community Services & Parks | 31,340,512 | 3.7% |
| Fire | 68,361,334 | 8.2% |
| Glendale Water & Power | 332,944,052 | 39.8% |
| Human Resources | 51,624,369 | 6.2% |
| Information Services | 24,088,626 | 2.9% |
| Innovation, Performance & Audit | 1,253,381 | 0.1% |
| Library, Arts & Culture | 11,973,627 | 1.4% |
| Management Services | 4,376,123 | 0.5% |
| Police | 88,996,855 | 10.6% |
| Public Works | 122,227,582 | 14.6% |
| Transfers | 4,579,677 | 0.6% |
| Total: | $ 836,914,477 | 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 2016 - 17

| Performance Indicator | FY 2016 - 17 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter* | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority Primary | Secondary |
|---|---|---|---|---|---|---|---|---|---|
| **Financial Operations** | | | | | | | | | |
| 1 Total Citywide personnel cost | $58,269,619 | $59,727,789 | $56,944,032 | $56,328,463 | $231,269,903 | $221,667,027 | $217,712,150 | FR | - |
| 2 Citywide personnel cost to total operating cost | 36% | 37% | 37% | 36% | 36.5% | 37.0% | 35.4% | FR | - |
| 3 Departmental personnel cost to total operating cost | | | | | | | | | |
| Administrative Services - General Fund | 89% | 80% | 84% | 80% | 83% | 74% | 72% | FR | - |
| City Attorney - General Fund | 93% | 93% | 93% | 92% | 93% | 93% | 93% | FR | - |
| City Attorney - All Funds | 27% | 44% | 45% | 47% | 41% | 54% | 49% | FR | - |
| City Clerk - General Fund | 78% | 35% | 58% | 56% | 57% | 73% | 46% | FR | - |
| City Treasurer - General Fund | 89% | 84% | 84% | 83% | 85% | 88% | 87% | FR | - |
| Community Services & Parks - General Fund | 55% | 54% | 55% | 50% | 53% | 63% | 63% | FR | - |
| Community Services & Parks - All Funds | 54% | 56% | 55% | 50% | 54% | 58% | 57% | FR | - |
| Community Development - General Fund | 81% | 70% | 81% | 78% | 78% | 91% | 87% | FR | - |
| Community Development - All Funds | 27% | 25% | 26% | 28% | 27% | 26% | 24% | FR | - |
| Fire - General Fund | 87% | 87% | 85% | 81% | 85% | 88% | 88% | FR | - |
| Fire - All Funds | 83% | 83% | 82% | 79% | 82% | 84% | 84% | FR | - |
| Glendale Water & Power - All Funds | 15% | 16% | 17% | 17% | 16% | 17% | 15% | FR | - |
| Human Resources - General Fund | 63% | 82% | 81% | 82% | 77% | 64% | 62% | FR | - |
| Human Resources - All Funds | 4% | 4% | 4% | 9% | 5% | 5% | 4% | FR | - |
| Information Services - All Funds | 36% | 41% | 27% | 33% | 34% | 33% | 34% | FR | - |
| Library, Arts & Culture - General Fund | 68% | 68% | 66% | 54% | 64% | 69% | 69% | FR | - |
| Library, Arts & Culture - All Funds | 67% | 66% | 63% | 52% | 62% | 67% | 67% | FR | - |
| Management Services - General Fund | 75% | 74% | 70% | 72% | 73% | 75% | 77% | FR | - |
| Police Department - General Fund | 85% | 84% | 84% | 83% | 84% | 85% | 86% | FR | - |
| Police Department - All Funds | 83% | 84% | 83% | 74% | 81% | 83% | 79% | FR | - |
| Public Works - General Fund | 40% | 43% | 44% | 39% | 42% | 47% | 48% | FR | - |
| Public Works - All Funds | 38% | 36% | 33% | 27% | 34% | 35% | 32% | FR | - |
| 4 # of reports prepared and published by Finance | 79 | 73 | 66 | 63 | 281 | 323 | 278 | IEC | - |
| 5 Citywide average operating cost per day | $1,800,606 | $1,792,574 | $1,720,853 | $1,735,776 | $1,762,452 | $1,631,354 | $1,705,920 | FR | - |
| **Financial Ratios** | | | | | | | | | |
| 6 Actual operating cost, General Fund, per capita | $247 | $245 | $237 | $230 | $959 | $920 | $923 | FR | - |
| 7 Actual expenditures, all funds, per capita | $823 | $807 | $775 | $781 | $3,186 | $3,102 | $3,287 | FR | - |
| 8 Liquidity ratio (Annually) | N/A | N/A | N/A | $10.17 | $10.17 | N/A | N/A | FR | - |
| 9 Debt ratio (Annually) | N/A | N/A | N/A | 37% | 37% | N/A | N/A | FR | - |
| **Accounts Payable & Purchasing** | | | | | | | | | |
| 10 Number of employees with open procurement cards citywide | 243 | 237 | 244 | 244 | 242 | 234 | 211 | FR | - |
| 11 Average procurement card purchase amount | $203.93 | $213.89 | $222.09 | $250.02 | $222.48 | $186.26 | $224.69 | FR | - |
| 12 Total dollar value of purchasing conducted with procurement cards | $467,359 | $495,985 | $446,440 | $583,152 | $1,992,935 | $1,778,033 | $1,828,937 | FR | - |
| 13 Total number of invoices processed for payment | 28,086 | 20,934 | 21,075 | 20,337 | 90,432 | 106,836 | 110,947 | FR | - |
| 14 Average number of invoices processed for payment | N/A | N/A | N/A | N/A | #VALUE! | N/A | 27,737 | FR | - |
| 15 Avg. calendar days from approved requisition to purchase order issued | 15 | 17 | 14 | 17 | 16 | 15 | 16 | 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% | 2.9% | 2.7% | FR | - |
| 17 Ratio of General Fund budget to the overall City Budget | 20.0% | 20.0% | 20.0% | 21.0% | 20.3% | 19.9% | 19.1% | FR | - |
| 18 Number of residents per authorized salaried positions | 127.00 | 127.00 | 127.00 | 127.00 | 127.00 | 127.25 | 126 | FR | - |
| 19 % accuracy in budget revenue to actual in General Fund (Annually) | N/A | N/A | N/A | 99.00% | 99.00% | N/A | N/A | ECS | IEC |
| **Internal Audit** | | | | | | | | | |
| 20 Audits completed | 0 | 1 | 1 | 5 | 7 | 8 | 11 | IEC | FR |
| 21 Audit close-out rate | 20% | 45% | 21% | 9% | 24% | 21% | 19% | IEC | FR |
| 22 Average number of open audit issues | 24 | 14 | 11 | 43 | 23 | 33 | 39 | IEC | FR |

*\* 4th Quarter data are estimates based on current data as of 8/16/17 and subject to change pending finalization of yearend accruals.*

# CITY ATTORNEY DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 | Number of Public Records Requests Received | 165 | 168 | 187 | 189 | 709 | 220 | 434 | IEC | - |
| 2 | Number of Public Records Requests Completed | 149 | 159 | 143 | 182 | 633 | 190 | 392 | IEC | - |
| 3 | Number of Parking Appeals Handled | N/A | N/A | 15 | 12 | 27 | 76 | 228 | SHC | - |
| 4 | Number of Insurance Certificates Handled | 634 | 0 | 620 | 669 | 1,923 | 0 | N/A | SHC | - |
| 5 | Number of Legal Service Requests Received | 242 | 179 | 185 | 179 | 785 | 306 | 672 | ECS | - |
| 6 | Number of Legal Service Requests Completed | 226 | 168 | 186 | 163 | 743 | 270 | 582 | ECS | - |
| 7 | Number of Claims Received | 51 | 57 | 35 | 21 | 164 | 131 | 232 | FR | - |
| 8 | Number of Claims Closed | 62 | 77 | 82 | 64 | 285 | 148 | 276 | FR | - |
| 9 | Avg. Cost per Claim Closed | $1,644.45 | $3,192.00 | $2,077.00 | $5,380.00 | $3,073.36 | $466.84 | $1,081 | FR | - |
| 10 | Number of Lawsuits Received | 1 | 5 | 2 | 3 | 11 | 11 | 22 | FR | - |
| 11 | Number of Lawsuits Closed | 11 | 8 | 1 | 2 | 22 | 8 | 19 | FR | - |
| 12 | Number of Lawsuits Resolved Through Settlement | 5 | 5 | 2 | 3 | 15 | 1 | 9 | FR | - |
| 13 | Number of Lawsuits Dismissed Through Dispositive Motion* | 6 | 2 | 2 | 2 | 12 | 4 | 10 | FR | - |
| 14 | Number of Lawsuits Tried to Verdict* | 0 | 0 | 0 | 1 | 1 | 1 | 0 | FR | - |
| 15 | Number of Lawsuits Disposed on Appeal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | FR | - |
| 16 | Avg. Cost per Lawsuit Settled | $359,568.28 | $47,675.26 | $25,000.00 | $17,636.00 | $112,470 | $159,047 | $29,589 | FR | - |
| 17 | Avg. Cost per Lawsuit Tried | $0.00 | $0.00 | $0.00 | $9,000.00 | $2,250 | $0 | $0 | FR | - |
| 18 | Number of Code Enforcement Cases Received | 152 | 118 | 152 | 159 | 581 | 393 | 1,217 | SHC | - |
| 19 | Number of Code Enforcement Cases Closed | 154 | 111 | 149 | 173 | 587 | 317 | 998 | SHC | - |

*\* Not all cases may have a final judgment.*

# CITY CLERK DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Total public records requests received | 157 | 173 | 188 | 189 | 707 | 702 | 410 | IEC | - |
| 2 | Total public records requests provided | 156 | 173 | 188 | 189 | 706 | 698 | 409 | IEC | - |
| 3 | Number of public records requests completed within 10 days | 152 | 170 | 181 | 179 | 682 | 655 | 399 | IEC | ECS |
| 4 | Number of public records requests completed beyond 10 days | 5 | 3 | 7 | 10 | 25 | 47 | 5 | IEC | ECS |
| 5 | Number of non-responsive public records requests | 1 | 0 | 0 | 0 | 1 | 1 | 5 | IEC | - |
| 6 | Number of Filming Permits issued | 78 | 56 | 83 | 81 | 298 | 289 | 244 | EV | - |
| 7 | Number of Special Event Permits issued | 49 | 38 | 18 | 42 | 147 | 143 | 169 | AC | IEC |
| 8 | Total number of agenda items processed | 91 | 87 | 57 | 76 | 311 | 363 | 227 | IEC | - |
| 9 | Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date | 95% | 95% | 95% | 95% | 95% | 94% | 98% | IEC | ECS |
| 10 | Number of registered voters | 103,264 | 105,848 | 106,059 | 106,059 | 105,308 | 98,039 | 98,127 | IEC | - |
| 11 | Voter registration percentage | 52% | 53% | 53% | 53% | 53% | 51% | 51% | IEC | - |
| 12 | Ratio of provisional ballots cast vs. votes cast in person at poll location* | N/A | N/A | N/A | 16 | 16 | 0 | 16.4 | IEC | - |

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

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# CITY TREASURER'S DEPARTMENT

## Key Performance Indicators
### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 | Median weighted average for maturity of City portfolio assets (months) | 17.6 | 19.4 | 24.1 | 24.0 | 21.3 | 22.5 | 23.1 | FR | - |
| 2 | Total investment earnings per quarter (millions) | $1,541,252 | $1,684,534 | $1,943,310 | $2,295,266 | $7,464,363 | $5,403,266 | $3,955,795 | FR | - |
| 3 | Rate of return on the City Portfolio per quarter (%) | 1.29% | 1.37% | 1.52% | 1.59% | 1.44% | 1.24% | 1.08% | FR | - |
| 4 | Monthly Reconciliation of Bank Accounts | 74.00% | 80.00% | 90.00% | 89.00% | 83.25% | n/a | n/a | FR | - |
| 5 | Monthly City Investment Report completion | 93.00% | 100.00% | 82.00% | 87.00% | 90.50% | n/a | n/a | FR | - |
| 6 | Annual City Investment Report completion | 100.00% | n/a | n/a | n/a | 100.00% | n/a | n/a | FR | - |
| 7 | Number of ACH/bank wire payments processed (Incoming) | 897 | 1,031 | 1,096 | 1,182 | 4,206 | n/a | n/a | FR | - |
| 8 | Number of bank wire payments processed (Outgoing) | 206 | 159 | 178 | 152 | 695 | n/a | n/a | FR | - |
| 9 | Number of checks processed (scanned and transmitted to the bank) for deposit | 4,992 | 3,857 | 4,683 | 5,210 | 18,742 | n/a | n/a | FR | - |

# COMMUNITY DEVELOPMENT DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **Housing** | | | | | | | | | |
| 1 Number of active Section 8 Rental Assistance vouchers | 2,952 | 2,945 | 2,934 | 2,911 | 2,936 | 2,971 | 3,011 | BQH | - |
| 2 Number of Section 8 Housing Quality Standard Inspections conducted | 1,023 | 870 | 957 | 1,065 | 3,915 | 3,858 | 3925 | BQH | - |
| 3 Number of new affordable housing units completed | 0 | 0 | 69 | 0 | 69 | 46 | 9 | BQH | - |
| 4 Number of new affordable housing units under development | 75 | 75 | 70 | 71 | 73 | 438 | 245 | BQH | - |
| 5 Number of affordable housing units monitored | 346 | 112 | 173 | 204 | 835 | 1,024 | 714 | BQH | - |
| **Building & Safety** | | | | | | | | | |
| 6 Number of building permits issued (all types) | 849 | 800 | 722 | 816 | 3,187 | 3,209 | 2,871 | BQH | EV |
| 7 Building Permit Issued " Over the Counter" | 598 | 521 | 525 | 504 | 2,148 | 2,422 | 2,087 | BQH | EV |
| 8 Number of trade permits issued | 890 | 688 | 711 | 701 | 2,990 | 2,163 | 2,627 | BQH | EV |
| 9 Avg. valuation per building permit | $120,759 | $45,118 | $135,121 | $67,598 | $92,149 | $69,880 | $113,723 | FR | EV |
| 10 Number of building plan checks submitted | 249 | 269 | 189 | 303 | 1,010 | 690 | 608 | EV | - |
| 11 Number of sub-trade plan checks submitted | 441 | 403 | 287 | 388 | 1,519 | 1,168 | 1,200 | EV | - |
| 12 Avg. turnaround time per building plan check (days) | 27 | 25 | 33 | 27 | 28 | 27 | 27 | ECS | - |
| 13 Number of customers served | 12,380 | 10,749 | 11,246 | 11,517 | 45,892 | 48,709 | 38,417 | ECS | EV |
| 14 Avg. turnaround time per sub-trade plan check (days) | 11 | 12 | 16 | 23 | 16 | 13 | 21 | ECS | - |
| 15 Number of permit inspections completed | 9,627 | 9,423 | 8,088 | 9,042 | 36,180 | 33,001 | 34,165 | ECS | EV |
| 16 Building and Safety fees received | $2,459,137 | $1,607,552 | $1,483,861 | $1,570,666 | $7,121,216 | $8,372,694 | $9,269,104 | FR | EV |
| 17 Ratio of Building & Safety fees received to section's expenditures | 2.17% | 1.35% | 0.94% | 1.27% | 1.43% | 2.02% | 2.43% | FR | - |
| 18 Number of complaints received | 85 | 76 | 70 | 83 | 314 | 258 | 191 | ECS | - |
| 19 Cost per hour of operation | $1,815 | $2,970 | $2,515 | $1,984 | $2,321 | $1,635 | $1,420 | FR | - |
| **Planning/Neighborhood Services** | | | | | | | | | |
| 20 Number of development applications submitted for review by: | | | | | | | | | |
|    Design Review Board | 10 | 11 | 14 | 16 | 51 | 40 | 34 | BQH | EV |
|    Planning Commission | 2 | 3 | 3 | 3 | 11 | 16 | 13 | BQH | EV |
|    Historic Preservation Commission | 2 | 0 | 0 | 0 | 2 | 8 | 11 | BQH | EV |
|    Planning Hearing Officer | 10 | 7 | 16 | 11 | 44 | 22 | 24 | BQH | EV |
| 21 Number of City applications initiated for: | | | | | | | | | |
|    General Plan Amendments | 0 | 0 | 0 | 0 | 0 | 0 | 2 | BQH | EV |
|    Re-zoning | 0 | 0 | 0 | 0 | 0 | 3 | 1 | BQH | EV |
|    Code Changes | 2 | 0 | 0 | 0 | 2 | 4 | 5 | BQH | EV |
| 22 Number of administrative applications received by Staff | | | | | | | | | |
|    Administrative Design Review | 4 | 8 | 13 | 9 | 34 | 43 | 26 | EV | BQH |
|    Administrative Use Permits | 4 | 8 | 4 | 4 | 20 | 27 | 18 | EV | BQH |
|    Design Review Board exemptions | 210 | 179 | 216 | 225 | 830 | 784 | 802 | BQH | EV |
|    Other (i.e. COZ, COC, BRC, Home Occupation) | 333 | 367 | 499 | 335 | 1,534 | 948 | 1003 | ECS | - |
|    Administrative Exceptions - up to 10% of a numerical standard | 0 | 1 | 0 | 2 | 3 | 5 | 0 | EV | BQH |
|    Administrative Exceptions - up to 20% of a numerical standard | 2 | 2 | 5 | 1 | 10 | 15 | 11 | EV | BQH |
|    Administrative Exceptions - Other | 2 | 2 | 2 | 2 | 8 | 11 | 6 | EV | BQH |
|    Administrative Review (PEX, LLA, WTF, DB) | 12 | 26 | 18 | 6 | 62 | 23 | 10 | EV | BQH |
| 23 % of development application review completed within 30 calendar days | 71% | 77% | 73% | 71% | 73% | 75% | 74% | ECS | EV |
| 24 Avg. # of days from application submission to hearing | 114 | 109 | 94 | 100 | 104 | 102 | 141 | ECS | - |
| 25 Avg. # of days from application submission to decision (AUP/ADR) | 88 | 85 | 85 | 76 | 84 | 80 | 99 | ECS | - |

# COMMUNITY DEVELOPMENT DEPARTMENT

## *Key Performance Indicators*
### FY 2016 - 17

| | Performance Indicator | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Primary | Secondary |
|---|---|---|---|---|---|---|---|---|---|---|
| | | **FY 2016-17 Quarterly Results** | | | | | | | **Council Priority** | |
| 26 | Avg. # of days from application completion to hearing for land use applications | 56 | 58 | 50 | 52 | 54 | 54 | 68 | FR | - |
| 27 | Avg. # of days from application completion to decision (AUP/ADR) | 49 | 40 | 46 | 31 | 42 | 39 | 51 | ECS | - |
| 28 | Avg. # of active applications per case planner | 18 | 18 | 18 | 22 | 76 | 68 | 71 | ECS | - |
| 29 | Number of DRB and Hearing Officer appeals | 2 | 3 | 2 | 1 | 8 | 6 | 3 | ECS | - |
| 30 | Cost per hour of operation | $519 | $561 | $470 | $354 | $476 | $3,190 | $4,638 | IEC | ECS |
| 31 | Number of requests for services received | 2,716 | 2,612 | 1,557 | 1,513 | 8,398 | 15,566 | 14,333 | IEC | ECS |
| 32 | Number of code enforcement inspections completed | 4,391 | 3,481 | 2,641 | 3,718 | 14,231 | 19,173 | 17,239 | SHC | - |
| 33 | Number of code violations issued | 534 | 561 | 433 | 734 | 2,262 | 2,132 | 2,135 | SHC | - |
| 34 | Number of code violation cases opened | 383 | 397 | 330 | 684 | 1,794 | 1,645 | 1,445 | SHC | - |
| 35 | Number of code violation cases closed | 292 | 308 | 272 | 452 | 1,324 | 1,448 | 1,075 | SHC | - |
| 36 | Percentage of cases cleared within 3 months | 60% | 57% | 55% | 67% | 60% | 61% | 49% | SHC | - |
| 37 | Percentage of cases remaining open beyond 3 months | 40% | 43% | 45% | 33% | 40% | 39% | 51% | SHC | - |
| 38 | Number of new cases per code enforcement officer | 296 | 303 | 262 | 272 | 1,133 | 1,394 | 1,442 | SHC | - |
| 39 | Sq. ft. of graffiti removed | 7,255 | 19,360 | 39,367 | 40,570 | 106,552 | 123,483 | 149,687 | SHC | - |
| 40 | Average cost per sq. ft. of graffiti removed | $1.55 | $1.19 | $0.71 | $0.80 | $1.06 | $0.81 | $0.71 | FR | - |
| 41 | Number of volunteer hours for neighborhood improvement activities | 0 | 0 | 0 | 0 | 0 | 0 | 6,755 | IEC | SHC |
| 42 | Number of dog and cat licenses issued | 1,217 | 997 | 1,225 | 1,089 | 4,528 | 4,570 | 4,938 | SHC | - |
| 43 | Number of (new) business license/permit applications received | 312 | 174 | 167 | 207 | 860 | 1,995 | 1,906 | EV | - |
| 44 | Number of (new/renewal) business license/permit applications issued | 610 | 121 | 159 | 185 | 1,075 | 1,827 | 2,068 | EV | - |
| | **Economic Development** | | | | | | | | | |
| 45 | General Inquiries | 328 | 233 | 489 | 960 | 2,010 | 1,247 | 822 | EV | ECS |
| 46 | Class A office vacancy rate | 10.5% | 10.1% | 9.9% | 10.6% | 10.3% | 11.4% | 14.0% | EV | - |
| 47 | Vacancy Rate: Retail (ICMA Community Attribute) | 1.8% | 1.9% | 1.9% | 1.7% | 1.8% | 2.4% | 2.8% | EV | - |
| 48 | Sales tax revenue** | $37 | $39 | $41 | $45 | $41 | $40 | $38 | EV | - |
| 49 | Number of outside businesses assisted with Glendale location needs | 51 | 52 | 102 | 106 | 311 | 248 | 239 | ECS | EV |
| 50 | Number of outside businesses assisted that came to Glendale | 2 | 0 | 0 | 1 | 3 | 8 | 10 | ECS | EV |
| 51 | Sq. footage of leases executed by businesses that came to Glendale (involving the assistance of Economic Development) | 3,200 | 0 | 0 | 3,500 | 6,700 | 68,644 | 54,991 | EV | - |
| 52 | Number of existing Glendale businesses assisted | 114 | 134 | 137 | 151 | 536 | 472 | 299 | ECS | EV |
| | **Urban Design and Mobility** | | | | | | | | | |
| 53 | Beeline "on-time" performance rate | 88% | 87% | 87% | 87% | 87% | 88% | 89% | ECS | - |
| 54 | Beeline Passangers per revenue hour | 21 | 20 | 21 | 23 | 21 | 23 | 24 | FR | - |
| 55 | Beeline cost per revenue hour (annual measure) | N/A | N/A | N/A | $0.00 | $0 | $83.91 | $85 | FR | - |
| 56 | Miles Between mechanical system failures | 32,415 | 41,767 | 62,723 | 25,044 | 161,949 | 144,162 | N/A | IM | - |
| 57 | Individuals engaged through Social Media | 111,550 | 192,325 | 123,968 | 96,119 | 523,962 | 510,998 | N/A | IEC | - |
| 58 | Individuals engaged through community meetings, events, and presentations | 11,333 | 14,313 | 4,133 | 7,900 | 37,679 | 3,841 | N/A | IEC | - |

# COMMUNITY SERVICES & PARKS DEPARTMENT
## *Key Performance Indicators*
### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **Administration** | | | | | | | | | |
| 1 Total developed park acreage per 1,000 residents | 1.42 | 1.42 | 1.42 | 1.42 | 1.42 | 1.43 | 1.46 | CSF | IEC |
| 2 Total undeveloped park acreage per 1,000 residents | 25.04 | 25.04 | 25.04 | 25.04 | 25.04 | 25.20 | 25.68 | CSF | IEC |
| 3 Total number of volunteers for: | | | | | | | | | |
|   Community centers and human service programs | 54 | 39 | 98 | 74 | 265 | 125 | 143 | IEC | - |
|   Open space and trails | 206 | 175 | 218 | 507 | 1,106 | 557 | 939 | IEC | - |
| 4 Total number of volunteer hours for: | | | | | | | | | |
|   Community centers and human service programs | 2,781 | 2,282 | 2,861 | 2,300 | 10,224 | 9,105 | 11,158 | IEC | - |
|   Open space and trails | 503 | 508 | 565 | 1,458 | 3,034 | 1,597 | 2,803 | IEC | - |
| 5 Total number of participants in open space & trails programs | 207 | 34 | 107 | 112 | 460 | 914 | 405 | 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 | 4.13 | 4.20 | CSF | IEC |
| 7 # of hours to maintain 31.73 acres of sports fields (19 fields) | 1,450 | 1,371 | 1,490 | 1,785 | 6,096 | 5,812 | 5,094 | CSF | IEC |
| 8 # of incidents of vandalism reported | 181 | 146 | 233 | 210 | 770 | 335 | 684 | SHC | - |
| 9 % of time graffiti vandalism was removed within 24 hours of notification | 90% | 90% | 90% | 90% | 90% | 90% | 91% | SHC | - |
| 10 # of completed special work orders | 584 | 410 | 519 | 780 | 2,293 | 2,572 | 2,330 | CSF | - |
| **Park Planning & Development** | | | | | | | | | |
| 11 # of safety and security improvement projects at parks & community facilities | 5 | 2 | 3 | 2 | 12 | 11 | 4 | SHC | - |
| 12 Park, open space & comm. facility projects developed or improved | | | | | | | | | |
|   # of projects developed or improved | 0 | 0 | 3 | 2 | 5 | 0 | 6 | CSF | IEC |
|   % of projects completed within 45 days of project completion date | N/A | 95% | 100% | 100% | 74% | 0% | 100% | CSF | IEC |
|   % of projects completed within 5% of project cost target | N/A | 100% | 67% | 100% | 59% | 0% | 100% | CSF | IEC |
| **Recreation** | | | | | | | | | |
| 13 Number of hours the sports fields are permitted | 11,115 | 10,537 | 11,671 | 14,070 | 47,393 | 42,265 | 41,725 | CSF | IEC |
| 14 Percentage of permitted hours on lit sports fields at peak time *(4pm-10pm weeknights and 8am-10pm weekends)* | 65% | 58% | 62% | 79% | 66% | 74% | 79% | CSF | IEC |
| 15 Facility rental revenue | | | | | | | | | |
|   Non-sports fields | $254,745 | $192,166 | $262,020 | $313,905 | $1,022,836 | $1,096,787 | $1,027,667 | FR | - |
|   Sports fields | $181,876 | $158,981 | $167,995 | $210,576 | $719,428 | $707,548 | $436,700 | FR | - |
| 16 Total number of hours of use for non-revenue rentals | | | | | | | | | |
|   Facility Rentals | 2,837 | 5,489 | 4,821 | 8,538 | 21,685 | 13,209 | 16,268 | CSF | - |
|   Sport Field Rentals | 7,390 | 5,281 | 7,450 | 10,185 | 30,306 | 25,278 | 24,604 | CSF | - |
| 17 Total number of contract classes offered: | | | | | | | | | |
|   Duplicated *(total # of contract classes offered at different time/location)* | 78 | 44 | 45 | 52 | 219 | 211 | 191 | CSF | IEC |
|   Unduplicated *(total # of individual contract classes offered)* | 28 | 28 | 28 | 36 | 120 | 77 | 75 | CSF | IEC |
| 18 Total number of contract classes held: | | | | | | | | | |
|   Duplicated *(total # of contract classes offered at different time/location)* | 50 | 44 | 49 | 42 | 185 | 164 | 116 | CSF | IEC |
|   Unduplicated *(total # of individual contract classes held)* | 23 | 23 | 23 | 31 | 100 | 71 | 58 | CSF | IEC |
| 19 Total number of recreation classes held : | | | | | | | | | |
|   Duplicated *(total # of recreation classes held at different time/location)* | 671 | 100 | 101 | 104 | 976 | 335 | 368 | CSF | IEC |
|   Unduplicated *(total # of individual recreation classes held* | 237 | 37 | 38 | 38 | 350 | 81 | 81 | CSF | IEC |
| 20 Number of duplicated participants in: | | | | | | | | | |
|   Contract Classes | 486 | 324 | 397 | 382 | 1,589 | 1,574 | 1,638 | CSF | IEC |
|   Recreation Classes | 25,259 | 12,153 | 11,690 | 33,968 | 83,070 | 61,846 | 35,538 | CSF | IEC |
| 21 Total contract class revenue | $60,464 | $33,020 | $35,967 | $68,545 | $197,996 | $165,155 | $170,884 | FR | - |
| 22 Total recreational class revenue | $491,309 | $14,067 | $32,244 | $410,542 | $948,162 | $765,909 | $543,652 | FR | - |
| 23 Number of recreation programs offered at 21 facilities: [1] | | | | | | | | | |
|   Duplicated *(total # of recreation programs offered at different time/location)* | 88 | 75 | 77 | 88 | 82 | 81 | 77 | CSF | IEC |
|   Unduplicated *(total # of individual recreation programs offered)* | 40 | 38 | 42 | 40 | 40 | 37 | 37 | CSF | IEC |
| 24 Total number of teens participating in a structured recreation/fitness program | 72 | 70 | 73 | 160 | 375 | 340 | 198 | CSF | - |

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 25 | Number of events co-sponsored by the department | 15 | 6 | 5 | 10 | 36 | 47 | 35 | IEC | - |
| 26 | Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated) | 26 | 10 | 6 | 11 | 53 | 41 | 40 | IEC | - |
| | **Human Services** | | | | | | | | | |
| 27 | # of unduplicated persons served w/ social service resources in CDBG | 342 | 286 | 243 | 239 | 1,110 | 1,224 | 1,409 | CSF | IEC |
| 28 | Number of meals served to seniors | 12,507 | 12,640 | 13,128 | 13,224 | 51,499 | 55,400 | 54,178 | CSF | IEC |
| 29 | Cost per meal served to seniors | $7.52 | $7.44 | $7.17 | $7.12 | $7.31 | $6.70 | $6.78 | FR | - |
| 30 | Number of cases for senior care management: | | | | | | | | | |
| | Total number of new cases | 32 | 18 | 29 | 26 | 105 | 83 | 111 | CSF | IEC |
| | Average number of open cases | 97 | 85 | 76 | 68 | 82 | 85 | 102 | CSF | IEC |
| | Total number of closed cases | 20 | 40 | 32 | 41 | 133 | 59 | 49 | CSF | IEC |
| 31 | Total Cost per senior care management case | $305 | $318 | $331 | $336 | $323 | $333 | $301 | FR | - |
| 32 | Number of persons who exited Glendale Homeless Continuum of Care (CoC) [2] | 400 | 149 | 131 | 93 | 773 | 1,232 | 1,113 | CSF | IEC |
| | # of people who exited the program that were placed into Permanent Supportive Housing | 70 | 92 | 88 | 53 | 303 | 320 | 463 | CSF | IEC |
| | % of people who exited the program that were placed into Permanent Supportive Housing | 18% | 62% | 67% | 57% | 51% | 43% | 47% | CSF | IEC |
| 33 | Number of homeless persons receiving services (duplicated) [3] | 773 | 448 | 521 | 471 | 2,213 | 4,191 | 4,184 | CSF | IEC |
| 34 | Number of contracts per FTE with non-profit organizations & City departments | 8 | 8 | 8 | 8 | 8 | 8 | 9 | CSF | IEC |
| | **Verdugo Jobs Center** | | | | | | | | | |
| 35 | Number of visits to the Verdugo Jobs Center | 7,913 | 7,932 | 6,923 | 7,016 | 29,784 | 30,936 | 30,266 | FR | - |
| 36 | Number of customers receiving staff assited services [4] | 373 | 258 | 226 | 546 | 1,403 | 1,030 | 695 | ECS | EV |
| 37 | Cost per hour to operate VJC | $1,397 | $1,397 | $1,397 | $1,397 | $1,397 | $1,397 | $1,397 | FR | - |
| 38 | Average monthly caseload | $41.00 | $43.00 | $32.00 | $68.00 | $37.00 | $40 | $39 | ECS | - |
| 39 | Number of events sponsored by Workforce (i.e. workshops, rectuitments, etc.) | 86 | 47 | 53 | 53 | 239 | 231 | 235 | EV | - |
| 40 | Number of customers placed into employment | 90 | 26 | 49 | 44 | 209 | 199 | 198 | EV | - |
| 41 | Percentage of customers placed into employment [5] | 69% | 72% | 67% | 63% | 68% | 70% | 81% | EV | - |
| 42 | Percentage of customers who find employment in excess of 35 hours/week | 90% | 85% | 84% | 77% | 84% | 82% | 69% | EV | - |
| 43 | Average starting wage of participants | | | | | | | | | |
| | After training services | $15.60 | $40.25 | $19.02 | $23.95 | $24.71 | $30.13 | $25.64 | EV | - |
| | Without training services | $12.72 | $14.02 | $13.47 | $14.90 | $13.78 | $14.52 | $13.19 | EV | - |
| 44 | Percentage maintaining employment 9 months after initial placement [6] | 88% | 77% | 91% | 91% | 87% | 78% | 85% | EV | - |
| 45 | VJC customer satisfaction rating | 91% | 92% | 92% | 91% | 92% | 93% | 90% | ECS | - |
| 46 | # of youth employed through the Glendale Youth Alliance program | 176 | 195 | 86 | 29 | 486 | 397 | 466 | EV | - |

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

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

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

*4) 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 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **Administration** | | | | | | | | | |
| 1 Avg. number of Firefighters per 1,000 residents | 0.73 | 0.73 | 0.72 | 0.72 | 0.73 | 0.76 | 0.80 | SHC | - |
| 2 Number of fire companies per household (per 10,000 residents) | 0.6 | 0.6 | 0.6 | 0.6 | 0.60 | 0.60 | 0.62 | SHC | - |
| 3 Number of Paramedics per 1,000 residents | 0.46 | 0.4676 | 0.49 | 0.49 | 0.48 | 0.44 | 0.44 | SHC | - |
| 4 Fire Department General Fund Budget per capita | $64.03 | $63.33 | $51.21 | $51.07 | $229.64 | $221.80 | $219.81 | FR | - |
| 5 Percentage of Fire Department budget that is grant funded | 0.85% | 0.80% | 0.80% | 0.05% | 0.63% | 0.36% | 0.01% | FR | - |
| 6 Total overtime hours worked | 55,604 | 45,694 | 42,238 | 44,249 | 187,785 | 186,783 | 164,439 | FR | - |
| 7 Total overtime cost/staffing | *$3,008,991* | *$2,369,582* | *$2,105,342* | *$2,013,407* | *$9,497,322* | *$9,231,712* | *$7,111,137* | FR | - |
| *Total amount of MOU related staffing overtime* | $2,167,974 | $1,959,463 | $1,880,179 | $1,700,781 | $7,708,397 | $6,951,202 | $5,233,497 | FR | - |
| *Total amount of work comp related overtime* | $175,178 | $175,594 | $198,320 | $187,990 | $737,082 | $736,305 | $1,091,424 | FR | - |
| *Total amount of training and other overtime* | $117,068 | $189,741 | $23,865 | $69,250 | $399,924 | $661,002 | $427,731 | FR | - |
| *Total amount of reimbursed overtime* | $548,770 | $44,784 | $2,978 | $55,386 | $651,918 | $883,231 | $358,485 | FR | - |
| 8 In-service fire suppression training hours | 2,185 | 1,892 | 2,486 | 3,136 | 9,699 | 8,892 | 9,523 | SHC | - |
| 9 Cost per Firefighter attending the Fire Academy | $0.00 | $0.00 | $0.00 | $98,470.00 | $98,470.00 | $0.00 | N/A | FR | - |
| **Operations** | | | | | | | | | |
| 10 Total calls for Fire Department services* | 4,798 | 4,900 | 5,004 | 4,719 | 19,421 | 19,574 | 18,798 | SHC | - |
| 11 Number of EMS calls* | 4,101 | 4,209 | 4,336 | 4,050 | 16,696 | 16,908 | 16,164 | SHC | - |
| 12 Number of fire-related calls* | 491 | 500 | 486 | 452 | 1,929 | 1,880 | 1,898 | SHC | - |
| 13 Number of false alarms | 248 | 238 | 274 | 227 | 987 | 1,024 | 1,001 | SHC | - |
| 14 Number of services calls* | 200 | 184 | 176 | 214 | 774 | 740 | 729 | SHC | - |
| 15 Value of property lost (structure and contents) | $20,850 | $1,796,550 | $322,050 | $288,700 | $2,428,150 | $1,630,725 | $2,342,050 | SHC | - |
| 16 % of 911 calls answered 15 seconds or less (per NFPA standard 1221) | 99.00% | 99.00% | 99.42% | 99.40% | 99.21% | 99.00% | 99.05% | SHC | ECS |
| 17 Avg. time to dispatch – Emergency Medical Service (EMS) | 0:00:56 | 0:00:54 | 0:00:57 | 0:00:56 | 0:00:56 | 0:00:56 | 0:00:52 | SHC | ECS |
| 18 Avg. time to dispatch – Fire | 0:00:59 | 0:00:55 | 0:01:00 | 0:00:55 | 0:00:57 | 0:00:56 | 0:00:50 | SHC | ECS |
| 19 Avg. turn-out time | 0:00:44 | 0:00:45 | 0:00:46 | 0:00:45 | 0:00:45 | 0:00:42 | 0:00:42 | SHC | ECS |
| 20 Avg. time to arrive on scene for EMS calls | 0:03:50 | 0:03:54 | 0:03:54 | 0:03:48 | 0:03:52 | 0:03:51 | 0:03:49 | SHC | ECS |
| 21 Avg. time to arrive on scene for Fire calls | 0:04:26 | 0:04:35 | 0:04:32 | 0:04:25 | 0:04:30 | 0:04:29 | 0:04:19 | SHC | ECS |
| 22 Percent of response times under 5 minutes (NFPA 1710) | 66% | 62% | 62% | 65% | 64% | 65% | 67% | SHC | ECS |
| 23 Avg. incident duration per call category: | | | | | | | | | |
| *Service Calls* | 0:20:27 | 0:22:48 | 0:25:27 | 0:19:20 | 0:22:00 | 0:23:38 | *0:25:29* | SHC | - |
| *Emergency Medical Calls* | 0:37:19 | 0:36:57 | 0:38:48 | 0:35:36 | 0:37:10 | 0:38:27 | *0:39:16* | SHC | - |
| *Fire Calls* | 0:31:26 | 0:52:08 | 0:36:51 | 1:03:14 | 0:45:55 | 0:35:29 | *0:47:36* | SHC | - |
| *Alarm Calls* | 0:14:36 | 0:13:56 | 0:15:18 | 0:15:20 | 0:14:48 | 0:15:43 | *0:17:26* | SHC | - |
| *Flooding Calls* | 0:46:44 | 0:53:25 | 0:35:42 | 1:08:38 | 0:51:07 | 0:43:01 | *0:39:11* | SHC | - |
| 24 Average number of responses per fire unit | 547 | 580 | 589 | 549 | 2,265 | 2,266 | 2,212 | SHC | - |
| 25 Automatic aid ratio: | | | | | | | | | |
| *Aid Provided* | 439 | 514 | 392 | 381 | 432 | 398 | 364 | SHC | |
| *Aid Received* | 244 | 186 | 203 | 232 | 216 | 239 | 229.25 | SHC | - |
| **Emergency Medical Services (EMS)** | | | | | | | | | |
| 26 Number of victims transported | 2,614 | 2,620 | 2,851 | 2,607 | 10,692 | 10,870 | 10,936 | SHC | - |
| 27 Overall documentation compliance (goal = 90%) | 90% | 91% | 91% | 95% | 92% | 91% | 94% | SHC | - |
| 28 Vital sign compliance (goal = 90%) | 96% | 99% | 98% | 98% | 98% | 95% | 94% | SHC | - |
| 29 Patient pain assessment compliance (goal = 90%) | 90% | 91% | 90% | 90% | 90% | 93% | 98% | SHC | - |
| 30 Number of medical cardiac arrest patients | 44 | 47 | 52 | 14 | 157 | 189 | 170 | SHC | - |
| 31 Number of cardiac arrest patients transported | 18 | 26 | 34 | 14 | 92 | 95 | 90 | SHC | - |
| 32 Average number of uninsured homeless person related EMS calls | 27 | 19 | 28 | 19 | 93 | 63 | 72 | SHC | - |
| 33 Avg, STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time) | 100% | 100% | 100% | 100% | 100% | 100% | 99% | SHC | - |
| 34 Avg. transport "wall time" | 0:21:28 | 0:20:29 | 0:22:58 | 0:19:21 | 0:21:04 | 0:22:24 | 0:21:20 | SHC | - |
| 35 Avg. time A/O unit assigned to incidents in a 24 hr. period | 4:10:10 | 4:14:30 | 4:33:53 | 3:52:46 | 4:12:50 | 4:25:26 | 4:20:17 | SHC | - |

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 36 Avg. time paramedic unit assigned to incidents in a 24 hr period | 2:01:21 | 2:20:21 | 2:19:46 | 2:03:19 | 2:11:12 | 2:11:36 | 2:16:38 | SHC | - |
| 37 Average EMS billing recovery rate | 27% | 26% | 27% | 33% | 28% | 30% | 30% | FR | - |
| 38 Number of EMS calls per paramedic | 88.00 | 89.55 | 88.00 | 82.00 | 347.55 | 387.64 | 381.45 | SHC | - |
| **Fire Prevention** | | | | | | | | | |
| 39 Number of CIP Inspections conducted | 2,262 | 2,103 | 134 | 1,247 | 5,746 | 4,922 | 8,458 | SHC | - |
| 40 Number of Brush Inspections (Vegetation Management Program) | 564 | 23 | 0 | 3,184 | 3,771 | 3,541 | 4,759 | SHC | - |
| 41 Number of Underground Tank Inspections completed | 14 | 15 | 4 | 6 | 39 | 43 | 71 | SHC | - |
| 42 Number of Veg. Management Program & Fire Company Insp. Hours | 1,367 | 1,063 | 67 | 1,420 | 3,917 | 3,466 | 2,941 | SHC | - |
| 43 Number of Residents Relinquishing Household Hazardous Waste | 1,259 | 1,170 | 1,228 | 1,483 | 5,140 | 5,457 | N/A | SHC | - |
| 44 Number of Filming Permits Reviewd | 81 | 56 | 84 | 98 | 319 | 297 | N/A | | |
| 45 Number of Filming Safety Inspections Performed | 6 | 3 | 10 | 7 | 26 | 35 | N/A | | |
| 46 Number of plan checks submitted | 269 | 353 | 312 | 389 | 1,323 | 1,662 | 1,518 | SHC | - |
| 47 Number of plan checks completed | 378 | 430 | 421 | 493 | 1,722 | 1,950 | 1,931 | SHC | - |
| 48 Avg. turnaround time per plan check (days) | 30 | 35 | 42 | 42 | 37.15 | 30.5 | 19.525 | ECS | - |
| **Public Education** | | | | | | | | | |
| 49 Number of students attending Junior Fire Academy program | 0 | 0 | 0 | 2,205 | 2,205 | 2,182 | 2,280 | SHC | IEC |
| 50 Avg. cost per attendee at Junior Fire Academy program | $0.00 | $0.00 | $0.00 | $2.29 | $0.57 | $0.53 | $0.57 | FR | - |
| 51 Number of CERT programs conducted | 1 | 1 | 0 | 0 | 2 | 5 | 5 | IEC | SHC |
| 52 Avg. number of residents and businesses trained in CERT | 8 | 9 | 0 | 0 | 4 | 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 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | Primary | Secondary |
| **Water Section** | | | | | | | | |
| 1  Verdugo Basin Water Production (ACFT) | 187.63 | 222.62 | 234.28 | 237.00 | 881.53 | 0.308 | IM | - |
| 2  San Fernando Basin Water Production (ACFT) | 2,000.08 | 1,843.04 | 1,697.32 | 2,029.00 | 7,569.44 | N/A | IM | - |
| 3  Imported Water Production from MWD (ACFT) | 4,276.00 | 3,421.10 | 2,585.00 | 3,829.00 | 14111.1 | 4.56 | IM | - |
| 4  Total Potable Water Production (ACFT) | 6,463.71 | 5,486.77 | 4,516.60 | 6,094.00 | 22561.08 | N/A | SHC | - |
| 5  Potable Water Sales (ACFT) | 6,242.62 | 5,129.70 | 4,116.87 | 5,781.00 | 21,270.19 | N/A | SHC | - |
| 6  Unaccounted For Water (%) | 3.30% | 6.40% | 8.70% | 5.00% | 5.85% | 3.21% | SHC | - |
| 7  Recycled Water Production (ACFT) | 515.40 | 386.08 | 193.80 | 614.00 | 1,709.28 | N/A | SHC | - |
| 8  Energy Used Per ACFT of Potable Water Produced (kWh/ACFT) | 546.15 | 478.70 | 450.77 | 461.00 | 484.16 | 4.51 | SHC | - |
| 9  Number of Reservoir/Tank Inspections | 0 | 1 | 1 | 1 | 3 | 0 | IM | - |
| 10  Number Of Bacteriological Samples Collected In The Distribution System | 527 | 484 | 444 | 481 | 1,936 | N/A | FR | - |
| 11  Number Of Samples Present For Total Coliform | 3 | 1 | 1 | 0 | 5 | N/A | IM | SHC |
| 12  Total Number Of Water Quality Complaints By Customers | 15 | 10 | 6 | 9 | 40 | 15 | IM | - |
| 13  Average Total Chlorine Residual (average of residuals taken in the quarter, mg/l) | 1.09 | 1.00 | 1.00 | 1.18 | 1.07 | N/A | IM | - |
| 14  Pounds Of Chlorine Added To Reservoirs And Tanks | 2,621 | 2,772 | 2,793 | 2,619 | 10,805 | N/A | IM | - |
| 15  Number of Backflow Prevention Assemblies Tested/Maintained | 990 | 213 | 698 | 606 | 2,507 | | IM | ECS |
| 16  Number Of Large Water Meters Tested (3-inch and above, potable & recycled) | 23 | 14 | 12 | 6 | 55 | N/A | IM | ECS |
| 17  Number Of Unscheduled Outages (main breaks, service leaks, valve failures) | 1 | 5 | 6 | 2 | 14 | 11 | IM | SHC |
| 18  Average Unscheduled Outage Duration (hours) | 2.50 | 4.30 | 4.80 | 2.50 | 3.53 | 2.88 | IM | SHC |
| 19  Total Unscheduled Service-Hour Interruption (hours times number of affected services) | 120 | 247 | 1,251 | 129 | 1,747 | 3,064 | IM | SHC |
| 20  Number Of Distribution Valves Exercised | 515 | 988 | 570 | 558 | 2,631 | 31 | IM | FR |
| 21  Number of Fire Hydrants Inspected | 212 | 257 | 320 | 295 | 1,084 | 2,097 | IM | SHC |
| 22  Average Duration of Completed Customer Requested Installations (from payment to meter-set, weeks) | 10 | 10 | 11 | 10 | 10 | N/A | IM | FR |
| **Electric Section** | | | | | | | | |
| 23  Total O&M Expense per KWH Sold ** | $0.16 | $0.19 | $0.19 | $0.18 | $0.18 | $0.18 | FR | - |
| 24  Revenue per KWH | | | | | | | | |
|    All Retail Customers ** | $0.20 | $0.19 | $0.18 | $0.18 | $0.19 | $0.17 | FR | - |
|    Residential Customers ** | $0.21 | $0.19 | $0.18 | $0.18 | $0.19 | $0.18 | FR | - |
|    Commercial Customers ** | $0.20 | $0.20 | $0.19 | $0.19 | $0.20 | $0.18 | FR | - |
|    Industrial Customers ** | $0.18 | $0.17 | $0.16 | $0.16 | $0.17 | $0.17 | FR | - |
| 25  Distribution O&M Expense per retail customer ** | $64.00 | $65.00 | $63.00 | $63.40 | $255 | $196 | FR | - |
| 26  Distribution O&M Expense per Circuit Mile ** | $9,967 | $10,153 | $9,809 | $9,934 | $39,863 | $30,791 | FR | - |
| 27  Outage Indices | | | | | | | | |
|    Total Number of Outages | 19.00 | 20.00 | 23.00 | 15.00 | 77 | 66 | IM | ECS |
|    **SAIDI** (System Average Interruption Duration Index) | 25.59 | 34.34 | 46.54 | 62.30 | 42.19 | 37.79 | IM | ECS |
|    **SAIFI** (System Average Interruption Index) | 0.94 | 1.20 | 1.27 | 1.50 | 1.23 | 0.80 | IM | ECS |
|    **CAIDI** (Customer Average Interruption Index) | 27.34 | 28.43 | 36.56 | 41.40 | 33.43 | 47.17 | IM | ECS |
|    **ASAI** (Average Service Availability Index) | 100.00% | 100.00% | 100.00% | 99.99% | 100.00% | 100.00% | IM | ECS |
| 28  Number of preventable outages | 1 | 4 | 0 | 1 | 6 | 2 | IM | ECS |
| 29  Percentage of overloaded transformers | 1.93% | 98.00% | 49.00% | 33.43% | 45.59% | 16.86% | IM | SHC |
| 30  Number of transformer failures | 0 | 3 | 7 | 2 | 12 | 19 | IM | SHC |
| 31  System Load Factor (average operating capacity out of 100% available) | 43.08% | 34.54% | 33.14% | 35.08% | 36.46% | 37.98% | IM | SHC |
| 32  Energy Loss Percentage (i.e. loss due to theft or line loss) | 5.12% | 5.10% | 7.28% | 3.75% | 5.31% | 6.55% | IM | FR |

# GLENDALE WATER & POWER DEPARTMENT
## *Key Performance Indicators*
### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | Primary | Secondary |
| 33 | OSHA Incidence Rate (per OSHA's formula calculation) | 12.00 | 12.00 | 12.00 | 12.00 | 48 | 42.14 | IM | SHC |
| 34 | Residential Energy Efficiency * | | | | | | | | |
| | Ratio of $ realized in energy savings per $ from PBC prog. funds | N/A | N/A | N/A | $4.72 | $1.18 | $4.33 | FR | - |
| 35 | Commercial Energy Efficiency * | | | | | | | | |
| | Ratio of $ realized in energy savings per $ from PBC prog. funds | N/A | N/A | N/A | $13.72 | $3.43 | $14.66 | FR | - |
| 36 | Administrative and program support costs as a % of annual revenues** | 4% | 7% | 6% | 7% | 6% | 7% | FR | - |
| 37 | Number of days for service connection (working days) | 5.97 | 5.77 | 8.11 | 8.81 | 7.17 | 7.73 | ECS | - |
| 38 | Number of NERC/WECC reportable incidents | 0 | 0 | 0 | 0 | 0 | 0 | SHC | - |
| 39 | Debt to Total Assets Ratio** | 43% | 44% | 43% | 43% | 43% | 48% | FR | - |
| 40 | Debt Service Coverage (# of times revenue covers interest on debt)** | 11.8x | 2.8x | 4.2x | 1.3x | 6.0x | 6.0x | FR | - |
| 41 | Operating Ratio** | 67% | 101% | 87% | 132% | 97% | 88% | FR | - |
| 42 | Net Income per Revenue Dollar** | $0.30 | -$0.12 | $0.07 | -$0.36 | -$0.03 | $0.06 | FR | - |
| 43 | Uncollectible Accounts per Revenue Dollar | 0.08% | 0.09% | 0.10% | 0.15% | 0.11% | 0.11% | FR | - |
| 44 | Administrative and General Expenses per Retail Customer** | $36.68 | $37.03 | $36.90 | $27.52 | $34.53 | $137.00 | FR | - |
| 45 | Purchased Power Cost per KwH** | $0.07 | $0.08 | $0.08 | $0.07 | $0.08 | $0.06 | FR | - |
| 46 | Total Power Supply Expense per KwH Sold** | $0.05 | $0.05 | $0.05 | $0.05 | $0.05 | $0.07 | FR | - |
| 47 | Number of complaints received against GWP | 7 | 21 | 3 | 11 | 42 | 34 | ECS | - |
| 48 | Number of bills processed | 233,407 | 213,497 | 252,902 | 226,450 | 926,256 | 945,426 | FR | - |
| 49 | Percentage of bills accurately calculated | 99.90% | 99.90% | 99.90% | 99.90% | 99.90% | 99.99% | FR | ECS |
| 50 | Number of customer service calls received | 21,507 | 23,089 | 22,463 | 22,110 | 89,169 | 80,580 | ECS | - |
| 51 | Number of customer service requests completed | 13,045 | 10,353 | 11,969 | 11,555 | 46,922 | 42,426 | ECS | - |
| 52 | Number of plan checks submitted to GWP | 38 | 33 | 44 | 42 | 157 | 158 | EV | - |
| 53 | Number of plan checks completed by GWP | 38 | 33 | 44 | 42 | 157 | 158 | EV | - |
| 54 | Avg. turnaround time to complete plan checks (working days) | 8.38 | 7.60 | 7.79 | 7.96 | 7.93 | 8.86 | ECS | - |
| 55 | Bill afforability ranking against comparable utilities (1=most affordable)** | 4.0 | 3.0 | 2.0 | 2.0 | 2.8 | 2.0 | FR | - |
| 56 | Bill affordability (% of income average residential customer spends on electric bill excluding taxes) ** | 2% | 2% | 2% | 2% | 2% | 0.6% | FR | - |
| 57 | GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or $124 million)** | 150% | 165% | 181% | 179% | 169% | 124% | FR | - |
| 58 | Actual vs. Budget O&M expense** | 22% | 21% | 19% | 20% | 21% | 101% | FR | - |
| 59 | Actual vs. Budget Revenue** | 31% | 19% | 21% | 15% | 22% | 103% | 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 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **Recruitment and Selection** | | | | | | | | | |
| 1 Total number of employment applications filed | 2,538 | 2,120 | 3,361 | 3,526 | 11,545 | 11,328 | 9,615 | IEC | - |
| 2 Total number of job bulletins posted | 34 | 31 | 41 | 36 | 142 | 133 | 134 | IEC | - |
| 3 Total number of eligible lists established | 29 | 30 | 30 | 34 | 123 | 98 | 109 | IEC | - |
| **Administration** | | | | | | | | | |
| 4 Citywide management-to-non-management employee ratio | 11% | 11% | 11% | 11% | 11% | 13% | 14% | FR | - |
| 5 Departmental management-to-non-management ratios | | | | | | | | | |
| Administrative Services | 26% | 26% | 26% | 24% | 26% | 29% | 30% | FR | - |
| City Attorney | 44% | 44% | 49% | 44% | 45% | 39% | 38% | FR | - |
| City Clerk | 32% | 32% | 32% | 32% | 32% | 30% | 29% | FR | - |
| City Treasurer | 40% | 40% | 40% | 40% | 40% | 40% | 40% | FR | - |
| Community Development | 15% | 15% | 15% | 15% | 15% | 22% | 24% | FR | - |
| Community Services & Parks | 20% | 19% | 19% | 16% | 19% | 22% | 23% | FR | - |
| Fire | 5% | 5% | 5% | 6% | 5% | 7% | 7% | FR | - |
| Glendale Water & Power | 7% | 8% | 8% | 8% | 8% | 14% | 16% | FR | - |
| Human Resources | 21% | 21% | 21% | 21% | 21% | 28% | 30% | FR | - |
| Information Services | 14% | 17% | 17% | 17% | 16% | 10% | 8% | FR | - |
| Library | 30% | 30% | 28% | 28% | 29% | 16% | 12% | FR | - |
| Management Services | 45% | 52% | 48% | 45% | 48% | 38% | 36% | FR | - |
| Police | 5% | 5% | 5% | 6% | 5% | 5% | 5% | FR | - |
| Public Works | 8% | 8% | 9% | 8% | 8% | 11% | 12% | FR | - |
| 6 Percentage of employee performance evaluations submitted on time | 96% | 92% | 92% | 90% | 93% | 88% | 86% | - | - |
| 7 Percentage of employee turnover for full-time positions | 2% | 2% | 2% | 1% | 2% | 1% | 2.5% | - | - |
| 8 Number of formal grievances filed | 1 | 1 | 1 | 3 | 6 | 1 | 1 | - | - |
| 9 Total Unemployment claim costs | $8,275 | $10,380 | $5,701 | $7,261 | $31,617 | $113,893 | $196,449 | FR | - |
| **Training and Development** | | | | | | | | | |
| 10 Number of Glendale University classes offered | 16 | 41 | 18 | 29 | 104 | 108 | 74 | IEC | - |
| 11 Average number of participants per class | 17 | 12 | 12 | 30 | 18 | 23 | 19 | - | - |
| 12 Average cost per participant | $43 | $38 | $34 | $37 | $38 | $25 | $33 | FR | - |
| 13 Total amount of tuition reimbursement paid | $22,121 | $23,715 | $21,172 | $36,703 | $103,711 | $115,379 | $101,070 | FR | - |
| 14 Number of employees participating in tuition reimbursement | 24 | 36 | 25 | 27 | 112 | 142 | 81 | FR | - |
| **Employee Health/Wellness** | | | | | | | | | |
| 15 Number of ADA interactive processes | 3 | 2 | 5 | 4 | 14 | 13 | 18 | ECS | - |
| 16 Total number of sick leave hours used | 16,240 | 18,278 | 17,266 | 19,140 | 70,924 | 75,876 | 65,358 | FR | - |
| 17 Number of EHS Safety/Wellness events conducted | 4 | 1 | 2 | 2 | 9 | 9 | 8 | SHC | - |
| 18 Average number of participants per Safety/Wellness event | 19 | 263 | 15 | 30 | 82 | 24 | 18 | SHC | - |
| **Worker's Compensation** | | | | | | | | | |
| 19 Total number of new workers compensation claims | 52 | 66 | 47 | 50 | 215 | 247 | 214 | FR | - |
| 20 Average number of active workers compensation claims | 830 | 815 | 742 | 734 | 780 | 783 | 784 | FR | - |
| 21 Median incurred per open workers compensation claim | $49,567 | $64,722 | $71,098 | $74,222 | $64,902 | $52,305 | $50,312 | FR | - |
| 22 Average incurred for open workers compensation claims per FTE | $49,870 | $52,435 | $52,503 | $56,225 | $52,758 | $49,024 | $48,055 | FR | - |

# HUMAN RESOURCES DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 23 Percentage of FTE's without any on the job injury in this quarter | 88% | 85% | 89% | 88% | 88% | 86% | 86% | SHC | - |
| **Investigations** | | | | | | | | | |
| 24 Average number of investigations active | 9 | 13 | 12 | 12 | 11.5 | 10.75 | 8 | IEC | FR |
| 25 Number of investigations completed | 4 | 4 | 4 | 5 | 17 | 15 | 22 | IEC | FR |
| 26 Average length of time per investigation (in months) | 4 | 6 | 4 | 6 | 5.1 | 4.95 | 39 | IEC | ECS |

# INFORMATION SERVICES DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Number of Enterprise Software Licenses per support staff | 9,669 | 9,750 | 9,750 | 9,716 | 9,721 | 9,698 | 9,650 | FR | - |
| 2 Number of radios per support staff | 602 | 606 | 602 | 602 | 603 | 564 | 523 | IM | - |
| 3 Percentage of staffing costs to Information Services Department budget | 32% | 29% | 28% | 27% | 29% | 27% | 28% | FR | - |
| 4 Department budget as a percentage of Citywide operating budget | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.8% | 3.5% | FR | - |
| 5 Percentage of ISD FTE to Citywide FTE | 2.4% | 2.6% | 2.7% | 2.8% | 2.6% | 2.6% | 2.7% | FR | ECS |
| 6 Number of PCs supported to number of PC Specialists | 375 | 480 | 497 | 495 | 462 | 354 | 459 | IM | ECS |
| 7 Number of calls received by the Help Desk | 1,679 | 1,474 | 1,373 | 1,315 | 5,841 | 6,565 | 7,270 | IM | ECS |
| 8 Percentage of calls resolved as a: | | | | | | | | | |
| Level 1 - Help Desk | 39% | 35% | 33% | 36% | 36% | 35% | 30% | ECS | - |
| Level 2 - Incidents escalated and resolved in ISD | 61% | 65% | 66% | 64% | 64% | 65% | 70% | ECS | - |
| 9 Average time to close an AIMS Ticket (in minutes) | 75 | 72 | 60 | 60 | 66.7 | 60.3 | 69.0 | ECS | - |
| 10 Number of phone lines per technician | 1,366 | 1,313 | 1,315 | 1,341 | 1,334 | 1,382 | 954 | IM | - |
| 11 Percentage of maintenance tasks to total number of radios in service | 43% | 34% | 38% | 24% | 35% | 39% | 55% | IM | - |

# LIBRARY, ARTS & CULTURE DEPARTMENT
## *Key Performance Indicators*
### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **1** Total circulation per capita* | 1.43 | 1.00 | 1.01 | 1.14 | 1.15 | 1.25 | 1.71 | IEC | AC |
| **2** Total circulation by material checked out | *288,352* | *201,830* | *202,860* | *228,121* | *921,163* | *1,000,355* | *1,326,955* | *IEC* | *AC* |
| International Languages* | 8,704 | 6,092 | 6,102 | 7,763 | 28,661 | 40,778 | 48,581 | IEC | AC |
| Children's Materials* | 104,806 | 73,364 | 73,385 | 84,709 | 336,264 | 411,284 | 373,305 | IEC | AC |
| e-Books* | 28,989 | 26,828 | 28,298 | 33,066 | 117,181 | 99,076 | 86,698 | IEC | AC |
| Audio-visual materials* | 54,929 | 38,450 | 38,650 | 53,633 | 185,662 | 227,694 | 266,012 | IEC | AC |
| other* | 90,924 | 57,096 | 56,425 | 48,950 | 253,395 | 224,523 | 552,359 | IEC | AC |
| **3** Number of annual library visits by site: | *131,454* | *129,561* | *142,034* | *222,556* | *625,605* | *621,737* | *734,879* | *IEC* | *AC* |
| Central Library | 31,226 | 0 | 0 | 94,998 | 126,224 | 265,373 | 402,818 | IEC | AC |
| Brand Library & Art Center | 31,599 | 38,030 | 38,899 | 41,926 | 150,454 | 68,812 | 37,163 | IEC | AC |
| Library Connections @ Adams Square | 10,947 | 12,052 | 12,198 | 11,603 | 46,800 | 38,251 | 44,000 | IEC | AC |
| Pacific Park Branch Library | 14,404 | 30,330 | 30,809 | 27,965 | 103,508 | 71,132 | 69,956 | IEC | AC |
| Casa Verdugo Branch Library | 20,161 | 25,440 | 26,503 | 22,543 | 94,647 | 64,282 | 42,300 | IEC | AC |
| Grandview Branch Library | 5,015 | 7,149 | 8,448 | 2,321 | 22,933 | 47,435 | 57,000 | IEC | AC |
| Chevy Chase Branch Library | 929 | 789 | 1,389 | 1,463 | 4,570 | 4,185 | 3,819 | IEC | AC |
| Montrose Branch Library | 17,173 | 15,771 | 23,788 | 19,737 | 76,469 | 61,907 | 77,823 | IEC | AC |
| **4** Average number of annual visits per open hour by site: | *287* | *221* | *247* | *366* | *280* | *311* | *336* | *IEC* | *AC* |
| Central Library | 72 | 0 | 0 | 156 | 57 | 107 | 134 | IEC | AC |
| Brand Library & Art Center | 59 | 52 | 53 | 57 | 55 | 37 | 82 | IEC | AC |
| Library Connections @ Adams Square | 22 | 24 | 24 | 23 | 23 | 15 | 25 | IEC | AC |
| Pacific Park Branch Library | 33 | 50 | 50 | 46 | 45 | 44 | 45 | IEC | AC |
| Casa Verdugo Branch Library | 41 | 37 | 39 | 33 | 37 | 22 | 25 | IEC | AC |
| Grandview Branch Library | 19 | 27 | 32 | 9 | 22 | 46 | 36 | IEC | AC |
| Chevy Chase Branch Library | 7 | 6 | 10 | 11 | 8 | 7 | 7 | IEC | AC |
| Montrose Branch Library | 34 | 25 | 38 | 32 | 32 | 34 | 44 | IEC | AC |
| **5** Total circulation by site: | *288,352* | *201,830* | *202,860* | *228,121* | *921,163* | *1,000,355* | *1,326,955* | *IEC* | *AC* |
| Central Library* | 187,509 | 83,885 | 79,146 | 105,962 | 456,502 | 608,081 | 865,357 | IEC | AC |
| Brand Library & Art Center* | 13,553 | 14,363 | 15,141 | 22,897 | 65,954 | 66,293 | 83,354 | IEC | AC |
| Library Connections @ Adams Square* | 11,706 | 13,661 | 12,518 | 11,215 | 49,100 | 39,720 | 58,761 | IEC | AC |
| Pacific Park Branch Library* | 20,177 | 28,765 | 29,599 | 24,034 | 102,575 | 76,271 | 95,679 | IEC | AC |
| Casa Verdugo Branch Library* | 22,641 | 29,674 | 29,840 | 27,293 | 109,448 | 77,789 | 56,439 | IEC | AC |
| Grandview Branch Library* | 8,949 | 8,385 | 9,038 | 4,274 | 30,646 | 42,407 | 54,313 | IEC | AC |
| Chevy Chase Branch Library* | 1,447 | 1,646 | 1,813 | 2,477 | 7,383 | 7,445 | 10,670 | IEC | AC |
| Montrose Branch Library* | 22,370 | 21,451 | 25,765 | 29,969 | 99,555 | 82,349 | 102,382 | IEC | AC |
| **6** Average circulation per open hour by site: | *663* | *216* | *227* | *389* | *374* | *467* | *574* | *IEC* | *AC* |
| Central Library* | 434 | 0 | 0 | 174 | 152 | 244 | 289 | IEC | AC |
| Brand Library & Art Center * | 25 | 20 | 21 | 31 | 24 | 35 | 46 | IEC | AC |
| Library Connections @ Adams Square* | 23 | 27 | 25 | 22 | 24 | 15 | 34 | IEC | AC |
| Pacific Park Branch Library* | 46 | 47 | 48 | 39 | 45 | 48 | 62 | IEC | AC |
| Casa Verdugo Branch Library* | 47 | 43 | 44 | 40 | 43 | 27 | 33 | IEC | AC |
| Grandview Branch Library* | 34 | 32 | 35 | 16 | 29 | 41 | 34 | IEC | AC |
| Chevy Chase Branch Library* | 10 | 12 | 13 | 18 | 13 | 13 | 19 | IEC | AC |
| Montrose Branch Library* | 44 | 34 | 41 | 48 | 42 | 45 | 59 | IEC | AC |
| **7** Total operating hours | *3,299* | *3,554* | *3,554* | *4,162* | *14,569* | *14,924* | *13,708* | *IEC* | *AC* |
| Central Library | 432 | 0 | 0 | 608 | 1,040 | 2,496 | 3,000 | IEC | AC |
| Brand Library & Art Center | 534 | 732 | 732 | 732 | 2,730 | 1,872 | 1,800 | IEC | AC |
| Library Connections @ Adams Square | 504 | 504 | 504 | 504 | 2,016 | 2,600 | 1,752 | IEC | AC |
| Pacific Park Branch Library | 440 | 612 | 612 | 612 | 2,276 | 1,612 | 1,552 | IEC | AC |
| Casa Verdugo Branch Library | 486 | 684 | 684 | 684 | 2,538 | 2,912 | 1,700 | IEC | AC |
| Grandview Branch Library | 260 | 260 | 260 | 260 | 1,040 | 1,040 | 1,600 | IEC | AC |
| Chevy Chase Branch Library | 138 | 138 | 138 | 138 | 552 | 572 | 552 | IEC | AC |
| Montrose Branch Library | 505 | 624 | 624 | 624 | 2,377 | 1,820 | 1,752 | IEC | AC |
| **8** Average cost per operating hour by sites | *$5,819* | *$1,704* | *$1,395* | *$5,572* | *$3,623* | *$3,760* | *$3,174* | *FR* | *-* |
| Central Library | $3,946 | $0 | $0 | $3,474 | $1,855 | $2,265 | $1,977 | FR | - |
| Brand Library & Art Center | $385 | $268 | $253 | $400 | $326 | $436 | $274 | FR | - |
| Library Connections @ Adams Square | $98 | $213 | $121 | $180 | $153 | $153 | $169 | FR | - |
| Pacific Park Branch Library | $139 | $24 | $23 | $28 | $54 | $189 | $156 | FR | - |
| Casa Verdugo Branch Library | $251 | $169 | $131 | $208 | $190 | $120 | $159 | FR | - |
| Grandview Branch Library | $188 | $172 | $175 | $240 | $194 | $233 | $135 | FR | - |
| Chevy Chase Branch Library | $691 | $732 | $579 | $857 | $715 | $108 | $102 | FR | - |
| Montrose Branch Library | $121 | $126 | $113 | $185 | $136 | $216 | $203 | FR | - |
| **9** Total collection expenditure per capita | $2 | $1 | $1 | $1 | $5 | $8 | $3 | FR | - |

# LIBRARY, ARTS & CULTURE DEPARTMENT

## *Key Performance Indicators*
### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 10 | Total volumes | 445,800 | 445,800 | 445,800 | 520,708 | 464,527 | 531,303 | 549,630 | IEC | AC |
| 11 | Total volumes per capita | 2 | 2 | 2 | 3 | 2 | 3 | 3 | IEC | AC |
| 12 | FTE volunteer hours average | 2 | 1 | 1 | 1 | 1 | 3 | 4 | IEC | FR |
| 13 | Total # of children's programs | 437 | 1,039 | 1,015 | 442 | 2,933 | 2,158 | 1,713 | IEC | CSF |
| 14 | Total # of adult programs | 607 | 232 | 238 | 725 | 1,802 | 1,107 | 720 | IEC | CSF |
| 15 | Total children's program attendance | 8,505 | 15,706 | 16,015 | 10,847 | 51,073 | 37,075 | 35,164 | IEC | CSF |
| 16 | Total adult program attendance | 3,228 | 2,661 | 2,187 | 3,696 | 11,772 | 13,004 | 14,626 | IEC | CSF |
| 17 | # of public computers | 115 | 75 | 75 | 115 | 95 | 115 | 115 | IEC | CSF |
| 18 | Number of Internet computer users per site | *11,996* | *12,770* | *10,747* | *18,574* | *54,087* | *83,291* | *116,012* | *IEC* | *CSF* |
| | Central Library | 2,481 | 432 | 0 | 8,513 | 11,426 | 46,007 | 83,145 | IEC | CSF |
| | Brand Library & Art Center | 1,336 | 1,672 | 1,644 | 1,539 | 6,191 | 4,478 | 4,204 | IEC | CSF |
| | Library Connections @ Adams Square | 1,299 | 1,195 | 1,016 | 919 | 4,429 | 4,687 | 3,143 | IEC | CSF |
| | Pacific Park Branch Library | 1,639 | 2,675 | 2,516 | 2,179 | 9,009 | 6,988 | 7,099 | IEC | CSF |
| | Casa Verdugo Branch Library | 3,051 | 3,655 | 3,134 | 3,062 | 12,902 | 10,409 | 5,975 | IEC | CSF |
| | Grandview Branch Library | 669 | 677 | 553 | 190 | 2,089 | 2,909 | 4,580 | IEC | CSF |
| | Montrose Branch Library | 1,521 | 2,464 | 1,884 | 2,172 | 8,041 | 7,813 | 7,866 | IEC | CSF |
| 19 | Number of visits to library website | 143,175 | 111,703 | 131,740 | 164,415 | 551,033 | 604,730 | 766,496 | IEC | - |
| 20 | Number of LITS HELP Requests (Public & Staff) | 1,028 | 949 | 978 | 1,132 | 4,087 | 4,078 | 4,259 | ECS | IM |
| 21 | Overall LITS Satisfaction Rating | 5 | 5 | 5 | 5 | 5 | 4.99 | 5 | ECS | |
| 22 | Number of Help Requests closed within: | *501* | *485* | *440* | *420* | *1,846* | *1,897* | *2,024* | | |
| | Less than 1 day | 364 | 335 | 320 | 230 | 1,249 | 1,369 | 1,474 | ECS | IM |
| | 3 Days | 64 | 70 | 40 | 93 | 267 | 155 | 200 | ECS | IM |
| | 1 Week | 30 | 30 | 40 | 66 | 166 | 175 | 164 | ECS | IM |
| | More than 1 Week | 43 | 50 | 40 | 31 | 164 | 198 | 186 | ECS | IM |
| 23 | Ratio of Library sources of City funds to outside sources | 97.7% | 99.0% | 97.0% | 97.0% | 97.7% | 96.8% | 97.8% | FR | - |
| 24 | Grant dollars received | $1,869 | $31,872 | $0 | $41,434 | $75,175 | $69,186 | $23,129 | FR | - |
| 25 | Number of interlibrary loans (materials) loaned | 10,745 | 10,500 | 10,500 | 10,500 | 42,245 | 50,454 | 53,442 | FR | - |
| 26 | Number of interlibrary loans (materials) borrowed | 9,963 | 9,500 | 9,500 | 9,500 | 38,463 | 41,903 | 42,130 | FR | - |
| 27 | Facility rental revenue | $4,138 | $9,505 | $4,862 | $5,789 | $24,294 | $33,165 | $34,926 | CSF | FR |
| 28 | Number of reference questions | 13,448 | 12,309 | 10,142 | 9,355 | 45,254 | 91,232 | 72,038 | IEC | - |

# Management Services department

## Key Performance Indicators
### FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| **City Manager's Office** | | | | | | | | | |
| 1 Total number of citizen service requests | 184 | 196 | 207 | 271 | 858 | 509 | 340 | ECS | - |
| 2 Percentage of citizen service requests responded to within 10 days | 100% | 99% | 98% | 99% | 99% | 99% | 99% | ECS | - |
| 3 Number of press releases distributed | 51 | 40 | 50 | 57 | 198 | 182 | 122 | IEC | - |
| 4 Number of GTV6 programs produced | 38 | 34 | 28 | 38 | 138 | 124 | 124 | IEC | - |
| 5 Number of local government meetings broadcast (first run) | 42 | 42 | 48 | 55 | 187 | 180 | 168 | IEC | - |
| 6 Number of website visitors | 1,337,308 | 1,097,958 | 1,029,702 | 1,343,376 | 4,808,344 | 5,215,394 | 4,976,115 | IEC | - |

# Police department

## Key Performance Indicators

### FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 | Police Department budget per capita | $362 | $362 | $372 | $372 | $367 | $352 | $343 | FR | SHC |
| 2 | Police Department budget per household | $980 | $980 | $1,007 | $1,007 | $994 | $692 | $885 | FR | SHC |
| 3 | Sworn police officers per 1,000 residents | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.22 | 1.23 | SHC | - |
| 4 | Number of volunteers working at GPD | 39 | 32 | 33 | 34 | 35 | 36 | 33 | FR | IEC |
| 5 | Total number of hours volunteered | 2,100 | 2,108 | 1,818 | 1,950 | 7,976 | 9,455 | 6,932 | IEC | FR |
| 6 | Value of volunteer hours contributed | $91,590 | $91,921 | $79,283 | $85,059 | $347,853 | $412,288 | $302,263 | FR | IEC |
| 7 | Number of Reserve Officer hours volunteered | 1,106 | 947 | 1,257 | 1,176 | 4,486 | 4,110 | 4,662 | IEC | FR |
| 8 | Value of Reserve Officer volunteer hours contributed | $101,033 | $86,508 | $114,781 | $107,382 | $409,704 | $375,404 | $425,827 | FR | IEC |
| 9 | Total overtime hours worked | 20,405 | 21,663 | 21,329 | 24,668 | 88,065 | 90,117 | 86,529 | FR | - |
| 10 | *Total overtime cost* | *$1,404,895* | *$1,573,277* | *$1,469,703* | *$1,478,677* | *$5,926,552* | *$6,235,825* | *$5,950,813* | | |
| | *Total overtime cost - MOU Entitled* | $1,129,082 | $1,203,045 | $1,192,149 | $1,185,356 | $4,709,632 | $5,086,682 | $4,900,797 | FR | - |
| | *Total overtime cost - Reimbursed (Grant, Movie)* | $35,288 | $124,006 | $28,005 | $65,193 | $252,492 | $768,279 | $792,547 | FR | - |
| | *Total overtime cost - Training* | $240,524 | $246,226 | $249,549 | $228,128 | $964,427 | $380,863 | $257,469 | FR | - |
| 11 | Number of Neighborhood Watch Groups | 332 | 333 | 334 | 335 | 334 | 327 | 309 | IEC | SHC |
| 12 | Total number of Neighborhood Watch / Town Hall Meetings | 32 | 49 | 43 | 65 | 189 | 182 | 218 | IEC | SHC |
| 13 | Number of complaints against Police Department received | 10 | 6 | 7 | 13 | 36 | 27 | 75 | ECS | - |
| 14 | Number of complaints against Police Department sustained | 0 | 0 | 1 | 0 | 1 | 7 | 10 | ECS | - |
| 15 | Number of Part I crimes – total | 866 | 903 | 873 | 839 | 3,481 | 3,792 | 3,410 | SHC | - |
| 16 | Number of Part I crimes – violent | 57 | 57 | 81 | 74 | 269 | 210 | 198 | SHC | - |
| 17 | Number of Part I crimes – property | 809 | 846 | 792 | 765 | 3,212 | 3,617 | 3,212 | SHC | - |
| 18 | Total Part I crimes per 1,000 residents | 4 | 4 | 4 | 4 | 17 | 19 | 17.33 | SHC | - |
| 19 | Number of Part II crimes – total | 1,956 | 1,571 | 1,911 | 1,852 | 7,290 | 8,347 | 7,873 | SHC | - |
| 20 | Total arrests made | 2,007 | 1,814 | 2,143 | 1,947 | 7,911 | 9,613 | 9,279 | SHC | - |
| 21 | Total felony arrests made | 300 | 346 | 378 | 325 | 1,349 | 1,633 | 1,946 | SHC | - |
| 22 | Total DUI arrests made | 94 | 92 | 106 | 102 | 394 | 558 | 690 | SHC | - |
| 23 | Total drug-related cases investigated | 316 | 279 | 350 | 342 | 1,287 | 1,335 | 1,053 | SHC | - |
| 24 | Total fraud/financial crime cases investigated | 369 | 388 | 212 | 238 | 1,207 | 1,345 | 1,081 | SHC | - |
| 25 | Average number of arrests made per sworn officer | 11.5 | 10.4 | 9.2 | 11.19 | 31.1 | 54.9 | 53.2 | SHC | - |
| 26 | Average number of arrests made per patrol officer | 24.2 | 23.3 | 17.4 | 26.0 | 90.8 | 109.3 | 111.7 | SHC | - |
| 27 | Number of reports generated | 7,383 | 6,447 | 7,204 | 6,854 | 27,888 | 31,107 | 29,920 | SHC | - |
| 28 | Patrol officer initiated observations | 14,849 | 13,531 | 17,018 | 16,200 | 61,598 | 68,654 | 77,920 | SHC | - |
| 29 | Air support productivity - flight hours | 434 | 362 | 338 | 457 | 1,591 | 1,706 | 1,631 | SHC | - |
| 30 | Air support productivity - calls for service - observations | 3,526 | 2,651 | 2,456 | 3,631 | 12,264 | 13,931 | 14,278 | SHC | - |
| 31 | Total calls for service | 29,227 | 26,777 | 29,586 | 29,643 | 115,233 | 121,157 | 126,894 | SHC | - |
| 32 | Percentage of 911 calls answered within 10 seconds | 99.51% | 98.83% | 99.89% | 99.63% | 99.47% | 98.79% | 98.26% | SHC | ECS |
| 33 | Priority E calls – avg. response time (minutes) | 0:05:25 | 0:05:54 | 0:04:41 | 0:06:11 | 0:05:33 | 0:05:15 | 0:05:07 | SHC | ECS |
| 34 | Priority E calls – actual | 234 | 221 | 215 | 223 | 893 | 830 | 801 | SHC | ECS |
| 35 | Priority 1 calls – avg. response time | 0:05:16 | 0:05:32 | 0:05:22 | 0:06:07 | 0:05:34 | 0:04:54 | 0:04:49 | SHC | ECS |
| 36 | Priority 1 calls – actual | 5,394 | 5,017 | 7,663 | 6,681 | 24,755 | 28,618 | 35,485 | SHC | ECS |
| 37 | Priority 2 calls – avg. response time | 0:26:01 | 0:28:06 | 0:25:22 | 0:25:23 | 0:26:13 | 0:26:18 | 0:18:04 | SHC | ECS |
| 38 | Priority 2 calls – actual | 8,216 | 7,655 | 7,649 | 7,644 | 31,164 | 30,956 | 30,048 | SHC | ECS |
| 39 | Priority 3 calls – avg. response time | 1:07:26 | 1:33:12 | 0:56:53 | 0:56:38 | 1:08:32 | 0:55:01 | 0:41:32 | SHC | ECS |
| 40 | Priority 3 calls – actual | 15,083 | 13,874 | 14,239 | 15,095 | 58,291 | 60,753 | 60,560 | SHC | ECS |
| 41 | Average time spent on service call | 0:39:06 | 0:47:42 | 0:39:38 | 0:41:37 | 0:42:01 | 0:42:01 | 0:37:02 | SHC | - |
| 42 | Investigative cases opened | 3,868 | 3,820 | 3,833 | 3,780 | 15,301 | 17,215 | 16,389 | SHC | - |

# Police department

*Key Performance Indicators*

FY 2016 - 17

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
|---|---|---|---|---|---|---|---|---|---|---|
| 43 | Avg. number of cases per investigator | 114 | 112 | 113 | 115 | 453 | 499 | 468 | SHC | - |
| 44 | Moving citations issued - patrol | 782 | 642 | 726 | 740 | 2,890 | 4,188 | 7,050 | SHC | - |
| 45 | Avg. number of citations issued per patrol officer | 9 | 8 | 6 | 10 | 33 | 47.41 | 85.05 | SHC | - |
| 46 | Moving citations issued - motors | 1,764 | 962 | 4,218 | 1,769 | 8,713 | 6,261 | 4,078 | SHC | - |
| 47 | Avg. number of citations issued per motor officer | 126 | 69 | 234 | 161 | 590 | 494.14 | 305.25 | SHC | - |
| 48 | Parking citations issued | 17,977 | 14,678 | 14,003 | 16,533 | 63,191 | 63,146 | 52,385 | SHC | - |
| 49 | Avg. number of citations issued per parking enforcement officer | 1,798 | 1,631 | 1,000 | 1,837 | 6,266 | 8,520 | 6,305 | SHC | - |
| 50 | Traffic Enforcement Index | 17 | 9 | 39 | 19 | 21.03 | 16.55 | 18.47 | SHC | - |
| 51 | Number of injury traffic incidents | 152 | 169 | 127 | 130 | 578 | 639 | 631 | SHC | - |
| 52 | Number of fatal traffic incidents | 0 | 1 | 0 | 2 | 3 | 5 | 3 | SHC | - |
| 53 | Number of traffic incidents involving a pedestrian | 13 | 24 | 27 | 24 | 88 | 113 | 116 | SHC | - |

# PUBLIC WORKS DEPARTMENT

## *Key Performance Indicators*

### FY 2016 - 17

| | Performance Indicator | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Primary | Secondary |
|---|---|---|---|---|---|---|---|---|---|---|
| | | **FY 2016-17 Quarterly Results** | | | | | | | **Council Priority** | |
| | **Administration Division** | | | | | | | | | |
| 1 | Occupancy rate for City-owned parking structures | 87% | 89% | 86% | 84% | 87% | 87% | 91% | IM | - |
| 2 | Occupancy rate for Brand Blvd. parking meters (85% is goal) | 89% | 92% | 90% | 95% | 92% | 98% | 98% | IM | - |
| 3 | Number of Industrial Off Duty (IOD) days | 0 | 0 | 0 | 0 | 0 | 5 | 18 | SHC | - |
| | **Engineering Division** | | | | | | | | | |
| 4 | Total lane miles of street resurfaced | 5.51 | 0.50 | 1.50 | 0.00 | 7.51 | 5.28 | 19.99 | IM | - |
| 5 | Total lane miles of street slurry sealed | 7.78 | 0.00 | 0.75 | 0.00 | 8.53 | 6.32 | 15.17 | IM | - |
| 6 | Total square feet of sidewalks replaced | 22,881 | 25,000 | 15,793 | 22,134 | 85,808 | 67,003 | 203,171 | IM | - |
| 7 | Total linear feet of sewer mains replaced | 0 | 0 | 15 | 887 | 902 | 6,903 | 3,137 | IM | - |
| 8 | Million gallons of sewage treated per day *(annual measure)* | N/A | N/A | N/A | 13 | 13 | 13 | 15 | IM | S |
| 9 | Number of Land Development applications received | 414 | 371 | 339 | 324 | 1,448 | 1,319 | N/A | SHC | - |
| 10 | Number of Land Development applications completed | 364 | 278 | 318 | 347 | 1,307 | 1,380 | N/A | SHC | - |
| 11 | Number of Right of Way Permit Applications Received | 147 | 183 | 122 | 161 | 613 | 491 | N/A | SHC | - |
| 12 | Number of Right of Way Permit Applications Completed | 86 | 82 | 26 | 80 | 274 | 300 | N/A | SHC | - |
| 13 | Traffic system failures | 205 | 177 | 179 | 185 | 746 | 645 | 780 | SHC | IM |
| 14 | Traffic plan reviews for developments | 1 | 2 | 4 | 8 | 15 | 11 | 25 | IM | SHC |
| 15 | Street Occupancy and Oversized Load Travel Permit Issued | 282 | 281 | 292 | 314 | 1,169 | 935 | N/A | SHC | - |
| 16 | Traffic related Customer Service Request Received | 68 | 64 | 66 | 85 | 283 | 486 | N/A | SHC | - |
| 17 | Traffic related Customer Service Request Completed | 19 | 23 | 31 | 27 | 100 | 180 | N/A | SHC | - |
| 18 | Traffic Signal Construction Completed | 8 | 7 | 5 | 4 | 24 | 13 | N/A | IM | SHC |
| 19 | Number of Industrial Off Duty (IOD) days | 0 | 0 | 0 | 0 | 0 | 11 | 34 | SHC | - |
| | **Facilities Management Division** | | | | | | | | | |
| 20 | Cost per square foot - Building Maintenance | $0.50 | $0.36 | $0.40 | $0.46 | $0.43 | $0.48 | N/A | ECS | - |
| 21 | Cost per square foot - Custodial Services | $0.53 | $0.60 | $0.57 | $0.51 | $0.55 | $0.46 | N/A | ECS | - |
| 22 | Number of facilities service requests received | 1,845 | 1,800 | 2,308 | 2,480 | 8,433 | 7,815 | N/A | ECS | - |
| 23 | Number of facilities service service requests completed | 1,328 | 1,466 | 2,234 | 2,388 | 7,416 | 6,585 | N/A | ECS | - |
| 24 | Number of Industrial Off Duty (IOD) days | 90 | 122 | 163 | 209 | 584 | 119 | N/A | ECS | - |
| | **Fleet Services Division** | | | | | | | | | |
| 25 | Number of vehicles maintained | 993 | 1,001 | 996 | 1,001 | 998 | 973 | 988 | IM | - |

| | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 26 | Cost of preventative maintenance by Fleet Services per shop per vehicle: | | | | | | | | | |
| | Mechanical Maintenance | $433 | $360 | $378 | $399 | $1,570 | $1,700 | $1,649 | FR | IM |
| | Glendale Water & Power | $361 | $364 | $332 | $448 | $1,505 | $1,472 | $1,339 | FR | IM |
| | Civic Center | $387 | $489 | $436 | $370 | $1,682 | $1,464 | $1,003 | FR | IM |
| | Fire | $2,338 | $1,456 | $2,097 | $1,143 | $7,034 | $6,653 | $7,201 | FR | IM |
| 27 | Cost of repairs performed by fleet maintenance per shop per vehicle: | | | | | | | | | |
| | Mechanical Maintenance | $3,425 | $3,052 | $3,074 | $3,158 | $12,709 | $12,109 | $11,682 | FR | IM |
| | Glendale Water & Power | $1,463 | $1,205 | $1,458 | $1,289 | $5,415 | $5,241 | $4,145 | FR | IM |
| | Civic Center | $1,462 | $1,305 | $1,304 | $1,094 | $5,165 | $4,475 | $3,174 | FR | IM |
| | Fire | $5,974 | $4,062 | $3,672 | $4,422 | $18,130 | $18,050 | $21,181 | FR | IM |
| 28 | Average number of days vehicles are held per shop: | | | | | | | | | |
| | Mechanical Maintenance | 1.84 | 1.47 | 5.91 | 1.90 | 2.78 | 2.72 | 2.32 | ECS | IM |
| | Glendale Water & Power | 1.35 | 1.15 | 5.13 | 0.86 | 2.12 | 1.54 | 1.63 | ECS | IM |
| | Civic Center | 0.44 | 0.72 | 0.50 | 0.87 | 0.63 | 0.88 | 1.52 | ECS | IM |
| | Fire | 12.10 | 6.78 | 10.97 | 6.17 | 9.01 | 8.27 | 9.16 | ECS | IM |
| 29 | Number of vehicle and equipment breakdowns by shop: | | | | | | | | | |
| | Mechanical Maintenance | 31 | 40 | 42 | 31 | 144 | 103 | 201 | IM | - |
| | Glendale Water & Power | 1 | 7 | 3 | 1 | 12 | 12 | 45 | IM | - |
| | Civic Center | 0 | 0 | 0 | 0 | 0 | 7 | 6 | IM | - |
| | Fire | 0 | 3 | 1 | 1 | 5 | 4 | 11 | IM | - |
| 30 | Total fuel consumption in gallons: | | | | | | | | | |
| | Unleaded | 93,678 | 90,708 | 91,527 | 63,390 | 339,303 | 391,681 | 375,757 | S | IM |
| | Diesel | 28,562 | 26,114 | 26,854 | 15,948 | 97,478 | 112,844 | 100,612 | S | IM |
| | CNG | 70,170 | 68,937 | 68,293 | 73,334 | 280,734 | 274,240 | 279,371 | S | IM |
| 31 | Percentage of vehicles and equipment exceeding replacement criteria | 47% | 48% | 49% | 52% | 49% | 45% | 58% | IM | - |
| 32 | Percentage of scheduled vs. non-scheduled repairs | 49% | 48% | 49% | 49% | 49% | 45% | 44% | IM | - |
| 33 | Number of Industrial Off Duty (IOD) days | 1 | 0 | 0 | 1 | 2 | 371 | 51 | SHC | - |
| 34 | Percentage of equipment available by shop: | | | | | | | | | |
| | Mechanical Maintenance | 96% | 97% | 98% | 97% | 97% | 96% | 97% | IM | ECS |
| | Glendale Water & Power | 98% | 98% | 98% | 98% | 98% | 96% | 96% | IM | ECS |
| | Civic Center | 99% | 98% | 99% | 99% | 99% | 97% | 96% | IM | ECS |
| | Fire | 73% | 93% | 96% | 95% | 89% | 92% | 89% | IM | ECS |
| 35 | Percentage of direct labor hours by shop: | | | | | | | | | |
| | Mechanical Maintenance | 81% | 77% | 0% | 0% | 40% | 77% | 83% | IM | FR |
| | Glendale Water & Power | 85% | 73% | 0% | 0% | 40% | 70% | 95% | IM | FR |
| | Civic Center | 82% | 86% | 0% | 0% | 42% | 88% | 83% | IM | FR |
| | Fire | 89% | 78% | 0% | 0% | 42% | 82% | 68% | IM | FR |
| | **Integrated Waste Division** | | | | | | | | | |
| 36 | Annual percentage of waste diverted from Scholl landfill *(annual measure)* | N/A | N/A | N/A | 51.0% | 51.0% | 57.3% | 66% | S | - |
| 37 | Total tons of residential refuse collected | 10,158 | 10,131 | 10,679 | 11,457 | 42,425 | 36,747 | 36,120 | S | IM |
| 38 | Total tons of commercial refuse collected | 9,330 | 8,970 | 8,990 | 9,464 | 36,754 | 36,224 | 34,899 | S | IM |
| 39 | Total tons of all refuse collected | 19,488 | 19,101 | 19,669 | 20,921 | 79,179 | 72,970 | 71,019 | S | IM |

|  | Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|---|---|---|---|---|---|---|---|---|---|
|  |  | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 40 | Total tons of green waste collected | 3,007 | 3,129 | 3,188 | 3,298 | 12,622 | 16,113 | 15,213 | S | IM |
| 41 | Total tons of recyclables collected | 2,696 | 2,881 | 2,197 | 2,140 | 9,914 | 10,911 | 11,083 | S | IM |
| 42 | Total tons of street sweeping refuse collected | 310 | 338 | 301 | 330 | 1,279 | 1,274 | 1,652 | S | IM |
| 43 | Total tons of e-waste collected | 21 | 21 | 17 | 9 | 68 | 92 | 78 | S | IM |
| 44 | Total tons of bulky and abandoned items collected | 554 | 724 | 650 | 553 | 2,481 | 2,102 | 1,781 | ECS | S |
| 45 | Total tons of recyclables collected through buy-back facility | 1,913 | 1,994 | 1,854 | 2,189 | 7,950 | 9,298 | 10,754 | S | - |
| 46 | Average cost per ton of waste diverted | $224 | $209 | $272 | $276 | $245 | $208 | $204 | FR | - |
| 47 | Total number of bulky item stops | 5,452 | 5,356 | 6,064 | 5,403 | 22,275 | 18,636 | 14,902 | ECS | - |
| 48 | Total number of abandoned items stops | 1,245 | 888 | 761 | 634 | 3,528 | 6,682 | 3,419 | ECS | - |
| 49 | Number of refuse collection service calls | 18,774 | 15,558 | 15,495 | 13,489 | 63,316 | 58,339 | 44,965 | ECS | - |
| 50 | Cost per ton of waste collected | $172 | $171 | $186 | $178 | $177 | $175 | $184 | FR | - |
| 51 | Revenue per ton of waste collected | $209 | $208 | $209 | $200 | $206 | $207 | $195 | FR | - |
| 52 | Curb miles of streets swept | 6,278 | 5,379 | 7,432 | 7,619 | 26,708 | 29,740 | 33,275 | IM | SHC |
| 53 | Cost per curb mile of streets swept | $52 | $61 | $45 | $44 | $51 | $48 | $35 | FR | - |
| 54 | Number of Industrial Off Duty (IOD) days | 458 | 323 | 304 | 431 | 1,516 | 1,701 | 1,322 | SHC | - |
|  | **Maintenance Services Division** | | | | | | | | | |
| 55 | Total square feet of potholes filled | 2,219 | 2,596 | 3,074 | 2,338 | 10,227 | 9,923 | 14,553 | IM | SHC |
| 56 | Total square feet of sidewalks repaired | 11,011 | 9,023 | 7,886 | 7,466 | 35,386 | 30,331 | 30,998 | IM | SHC |
| 57 | Street trees trimmed | 4,607 | 2,315 | 2,669 | 1,728 | 11,319 | 15,881 | 9,286 | IM | SHC |
| 58 | Street trees planted | 39 | 150 | 96 | 77 | 362 | 253 | 326 | S | IM |
| 59 | Number of storm drain catch basins cleaned | 433 | 166 | 403 | 157 | 1,159 | 2,467 | 2,963 | IM | SHC |
| 60 | Storm drain catch basin inspections completed | 543 | 390 | 896 | 465 | 2,294 | 2,335 | 3,942 | IM | SHC |
| 61 | Linear feet of sanitary sewer inspected (CCTV) | 51,381 | 49,709 | 76,719 | 62,027 | 239,836 | 237,284 | 272,424 | IM | SHC |
| 62 | Linear feet of sanitary sewer cleaned | 321,017 | 299,980 | 313,375 | 352,560 | 1,286,932 | 1,425,823 | 1,430,391 | IM | SHC |
| 63 | Illicit discharge violations into storm drain or sewer system | 1 | 0 | 2 | 2 | 5 | 13 | 3 | S | - |
| 64 | Number of service requests received | 714 | 706 | 936 | 902 | 3,258 | 3,035 | 9,230 | ECS | - |
| 65 | Number of service requests completed | 657 | 760 | 924 | 944 | 3,285 | 3,038 | 8,032 | ECS | - |
| 66 | Number of Industrial Off Duty (IOD) days | 151 | 115 | 96 | 74 | 436 | 476 | 642 | SHC | - |
| 67 | Linear feet of painted traffic curbs and/or street striping | 36,981 | 27,437 | 6,746 | 41,727 | 112,891 | 252,862 | 145,160 | SHC | - |
| 68 | Number of traffic signs installed and/or repaired | 418 | 320 | 490 | 258 | 1,486 | 2,062 | 1,248 | IM | SHC |
| 69 | Number of parking meters repaired | 5,500 | 5,368 | 5,311 | 6,341 | 22,520 | 21,927 | 24,482 | IM | - |