

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				FY 2016-17 Actual	FY 2015-16 Actual	FY 2014-15 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*				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

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									
Number of active Section 8 Rental Assistance vouchers	2,952	2,945	2,934	2,911	2,936	2,971	3,011	BQH	-
Number of Section 8 Housing Quality Standard Inspections conducted	1,023	870	957	1,065	3,915	3,858	3925	BQH	-
Number of new affordable housing units completed	0	0	69	0	69	46	9	BQH	-
Number of new affordable housing units under development	75	75	70	71	73	438	245	BQH	-
Number of affordable housing units monitored	346	112	173	204	835	1,024	714	BQH	-
Building & Safety									
Number of building permits issued (all types)	849	800	722	816	3,187	3,209	2,871	BQH	EV
Building Permit Issued " Over the Counter"	598	521	525	504	2,148	2,422	2,087	BQH	EV
Number of trade permits issued	890	688	711	701	2,990	2,163	2,627	BQH	EV
Avg. valuation per building permit	\$120,759	\$45,118	\$135,121	\$67,598	\$92,149	\$69,880	\$113,723	FR	EV
Number of building plan checks submitted	249	269	189	303	1,010	690	608	EV	-
Number of sub-trade plan checks submitted	441	403	287	388	1,519	1,168	1,200	EV	-
Avg. turnaround time per building plan check (days)	27	25	33	27	28	27	27	ECS	-
Number of customers served	12,380	10,749	11,246	11,517	45,892	48,709	38,417	ECS	EV
Avg. turnaround time per sub-trade plan check (days)	11	12	16	23	16	13	21	ECS	-
Number of permit inspections completed	9,627	9,423	8,088	9,042	36,180	33,001	34,165	ECS	EV
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
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	-
Number of complaints received	85	76	70	83	314	258	191	ECS	-
Cost per hour of operation	\$1,815	\$2,970	\$2,515	\$1,984	\$2,321	\$1,635	\$1,420	FR	-
Planning/Neighborhood Services									
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
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
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
% of development application review completed within 30 calendar days	71%	77%	73%	71%	73%	75%	74%	ECS	EV
Avg. # of days from application submission to hearing	114	109	94	100	104	102	141	ECS	-
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	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 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	-

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
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 assisted 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, recruitments, 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	-

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
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								
Verdugo Basin Water Production (ACFT)	187.63	222.62	234.28	237.00	881.53	0.308	IM	-
San Fernando Basin Water Production (ACFT)	2,000.08	1,843.04	1,697.32	2,029.00	7,569.44	N/A	IM	-
Imported Water Production from MWD (ACFT)	4,276.00	3,421.10	2,585.00	3,829.00	14111.1	4.56	IM	-
Total Potable Water Production (ACFT)	6,463.71	5,486.77	4,516.60	6,094.00	22561.08	N/A	SHC	-
Potable Water Sales (ACFT)	6,242.62	5,129.70	4,116.87	5,781.00	21,270.19	N/A	SHC	-
Unaccounted For Water (%)	3.30%	6.40%	8.70%	5.00%	5.85%	3.21%	SHC	-
Recycled Water Production (ACFT)	515.40	386.08	193.80	614.00	1,709.28	N/A	SHC	-
Energy Used Per ACFT of Potable Water Produced (kWh/ACFT)	546.15	478.70	450.77	461.00	484.16	4.51	SHC	-
Number of Reservoir/Tank Inspections	0	1	1	1	3	0	IM	-
Number Of Bacteriological Samples Collected In The Distribution System	527	484	444	481	1,936	N/A	FR	-
Number Of Samples Present For Total Coliform	3	1	1	0	5	N/A	IM	SHC
Total Number Of Water Quality Complaints By Customers	15	10	6	9	40	15	IM	-
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	-
Pounds Of Chlorine Added To Reservoirs And Tanks	2,621	2,772	2,793	2,619	10,805	N/A	IM	-
Number of Backflow Prevention Assemblies Tested/Maintained	990	213	698	606	2,507		IM	ECS
Number Of Large Water Meters Tested (3-inch and above, potable & recycled)	23	14	12	6	55	N/A	IM	ECS
Number Of Unscheduled Outages (main breaks, service leaks, valve failures)	1	5	6	2	14	11	IM	SHC
Average Unscheduled Outage Duration (hours)	2.50	4.30	4.80	2.50	3.53	2.88	IM	SHC
Total Unscheduled Service-Hour Interruption (hours times number of affected services)	120	247	1,251	129	1,747	3,064	IM	SHC
Number Of Distribution Valves Exercised	515	988	570	558	2,631	31	IM	FR
Number of Fire Hydrants Inspected	212	257	320	295	1,084	2,097	IM	SHC
Average Duration of Completed Customer Requested Installations (from payment to meter-set, weeks)	10	10	11	10	10	N/A	IM	FR
Electric Section								
Total O&M Expense per KWH Sold **	\$0.16	\$0.19	\$0.19	\$0.18	\$0.18	\$0.18	FR	-
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	-
Distribution O&M Expense per retail customer **	\$64.00	\$65.00	\$63.00	\$63.40	\$255	\$196	FR	-
Distribution O&M Expense per Circuit Mile **	\$9,967	\$10,153	\$9,809	\$9,934	\$39,863	\$30,791	FR	-
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
Number of preventable outages	1	4	0	1	6	2	IM	ECS
Percentage of overloaded transformers	1.93%	98.00%	49.00%	33.43%	45.59%	16.86%	IM	SHC
Number of transformer failures	0	3	7	2	12	19	IM	SHC
System Load Factor (average operating capacity out of 100% available)	43.08%	34.54%	33.14%	35.08%	36.46%	37.98%	IM	SHC
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 affordability 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							Council Priority		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2016-17 Actual	FY 2015-16 Actual	FY 2014-15 Actual	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	\$3,819	\$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
<u>City Manager's Office</u>									
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	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 Division									
Occupancy rate for City-owned parking structures	87%	89%	86%	84%	87%	87%	91%	IM	-
Occupancy rate for Brand Blvd. parking meters (85% is goal)	89%	92%	90%	95%	92%	98%	98%	IM	-
Number of Industrial Off Duty (IOD) days	0	0	0	0	0	5	18	SHC	-
Engineering Division									
Total lane miles of street resurfaced	5.51	0.50	1.50	0.00	7.51	5.28	19.99	IM	-
Total lane miles of street slurry sealed	7.78	0.00	0.75	0.00	8.53	6.32	15.17	IM	-
Total square feet of sidewalks replaced	22,881	25,000	15,793	22,134	85,808	67,003	203,171	IM	-
Total linear feet of sewer mains replaced	0	0	15	887	902	6,903	3,137	IM	-
Million gallons of sewage treated per day (annual measure)	N/A	N/A	N/A	13	13	13	15	IM	S
Number of Land Development applications received	414	371	339	324	1,448	1,319	N/A	SHC	-
Number of Land Development applications completed	364	278	318	347	1,307	1,380	N/A	SHC	-
Number of Right of Way Permit Applications Received	147	183	122	161	613	491	N/A	SHC	-
Number of Right of Way Permit Applications Completed	86	82	26	80	274	300	N/A	SHC	-
Traffic system failures	205	177	179	185	746	645	780	SHC	IM
Traffic plan reviews for developments	1	2	4	8	15	11	25	IM	SHC
Street Occupancy and Oversized Load Travel Permit Issued	282	281	292	314	1,169	935	N/A	SHC	-
Traffic related Customer Service Request Received	68	64	66	85	283	486	N/A	SHC	-
Traffic related Customer Service Request Completed	19	23	31	27	100	180	N/A	SHC	-
Traffic Signal Construction Completed	8	7	5	4	24	13	N/A	IM	SHC
Number of Industrial Off Duty (IOD) days	0	0	0	0	0	11	34	SHC	-
Facilities Management Division									
Cost per square foot - Building Maintenance	\$0.50	\$0.36	\$0.40	\$0.46	\$0.43	\$0.48	N/A	ECS	-
Cost per square foot - Custodial Services	\$0.53	\$0.60	\$0.57	\$0.51	\$0.55	\$0.46	N/A	ECS	-
Number of facilities service requests received	1,845	1,800	2,308	2,480	8,433	7,815	N/A	ECS	-
Number of facilities service service requests completed	1,328	1,466	2,234	2,388	7,416	6,585	N/A	ECS	-
Number of Industrial Off Duty (IOD) days	90	122	163	209	584	119	N/A	ECS	-
Fleet Services Division									
Number of vehicles maintained	993	1,001	996	1,001	998	973	988	IM	-

PUBLIC WORKS 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
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 (<i>annual measure</i>)	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

PUBLIC WORKS 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
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	-