FISCAL YEAR
2018-19

ADOPTED BUDGET

STRATEGIC GOALS

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 safe, efficient, and reliable transportation and utility services through well-planned infrastructure and effective use of innovative technologies. The primary responsible departments include Glendale Water & Power, Public Works, and Information Services.

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

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

Lastly, departments continue to support the City's goals using Key Performance Indicators (KPI) which act as a tool to measure the programs and services provided. The KPIs are located at the end of this section.

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 cash balance for all governmental and business-like activities as of June 30, 2017 is $765.8 million, an increase of 12.2 percent 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 yield the highest amount of revenue 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).

A key component to Fiscal Responsibility is the City's transparency 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 to afford 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 final adoption.

- 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 2017-18

For the sixth 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.

Establishment of Pension Rate Stabilization Trust Fund

With rising Public Employees' Retirement System, or PERS, costs the subject of many council meetings, the City Council took a proactive step to address the matter by voting to establish a Pension Rate Stabilization Trust (i.e. a Section 115 Trust) at the time of the FY 2017-18 budget adoption and approved initial funding in July 2017. Glendale joined a group of more than 80 public agencies across the state to have adopted this rate-stabilization strategy. Since the establishment of the trust, City Council has authorized the deposit of $26.5 million of one-time surplus revenues. This decision demonstrates the City Council's intent to keep rising PERS costs at containable level—a target of 20% or less of the adopted general fund budget. City staff is currently monitoring the performance of the moderate-invested trust on a quarterly basis, and is actively assessing other strategies to address the trend in rising PERS costs to implement more solutions in the coming years.

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 eighth 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 ninth 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 2017-18 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 22nd 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) award 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.

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.

Maintained General Fund Reserve

In accordance with City Council's established policy, the City maintains a minimum reserve of 25% 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 2016-17 with a balance of $88.0 million, or 40.9% of the FY 2016-17 adopted operating budget. For FY 2017-18, considering the adopted operating budget and the subsequent funding of the Pension Rate Stabilization Trust in the amount of $26.5 million of one-time surplus revenues, the General Fund unassigned reserve ending June 30, 2018, is projected to be $63.3 million, or 29.4% of the FY 2017-18 General Fund adopted operating budget, which is in accordance with the current reserve policy.

Community Survey

Glendale is on deck to address challenges in a fiscally responsible manner, protecting and improving the high-quality city services our residents and businesses have come to rely on. Recently, we completed the 2018 Citizen Satisfaction Survey to better understand the community's views on core services provided by the City. The survey research focused on current city service levels and the community's general impression of the City. The statistically valid random sample survey indicated that almost 81% of residents were either very satisfied or somewhat satisfied with the level of services provided by the City. With a margin of error +/- 1-4.9%, the survey also found that 53% of residents would support a 0.75% sales tax increase to fund City services and programs. Specifically, when asked to indicate their level of support for a potential tax measure based on funding certain improvements or programs, ensuring that fire stations are fully-staffed, maintaining firefighters, paramedics and police staffing, as well as prohibiting any funds raised locally to be taken or used by regional agencies and special districts, were ranked highest.

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).

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.

Glendale Quality of Life and Essential Services Protection Measure

City Council has approved a 0.75% sales tax measure to be placed on the November 6, 2018 ballot. This 0.75% sales tax measure would be a general purpose tax, requiring the approval of a simple majority of voters. By placing a general tax on the ballot, the City Council is not approving a specific spending plan at this juncture. The measure, if approved by Glendale voters in the November 6, 2018 election, would take effect April 1, 2019 and generate approximately $30 million in annual revenues for the City's General Fund, with dollars that legally could not be taken by the State or other regional agencies. This additional local revenue would be used for City services that align with community priorities, and other City projects and services as determined by the City Council through the public participation process. The proposed ballot measure safeguards the use of local public funds, and ensures transparency and accountability.

Financial Systems Enterprise Resource Planning (ERP)

With the successful implementation of a new human resources and payroll system in FY 2016-17, City staff is working continuously on the implementation/integration plan for the new financial modules, including: General Ledger, Purchasing, Inventory, Fixed Assets, Accounts Receivable/Payable, Cashiering, Grants Management, and Budgeting. It is the goal of the City to be able to go live with the Munis Financial modules on January 1, 2019. This will involve modifying many citywide policies and procedures to match workflow of the system.

Data Analytics Training

The department of Innovation, Performance and Audit (IPA) is investing in data analytics as its use in internal auditing is growing like other organizations, Glendale is undergoing business and digital transformation initiatives to weed out fraud via the use of analytics. One data analytics strategy is the use of continuous audits, which allow auditors to identify potential errors and red flags by automating error checking and data verification in real-time. Once significant anomalies and errors are identified, City staff can then investigate the cause.

Consolidation of Tree Maintenance

IPA is facilitating a team of Lean Six Sigma trained City staff in analyzing the services provided by two different City departments for the maintenance and management of trees citywide. The goal of this project is to optimize costs by assuring the correct resources are in the right place and producing the greatest value.

Exceptional Customer Service

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

In today's fast-paced environment, it is imperative that service-oriented organizations strive to ensure that their internal systems are designed and implemented in a manner 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 always occur during the typical work day, the City offers direct telephone access for residents 24 hours per day. 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 portal to allow residents to report a problem online, located under the "Contact Us" section on the City's homepage at GlendaleCA.gov. The request generates an automatic email to the appropriate staff member based on the specific issue being reported. For instances when residents notice a cracked sidewalk, abandoned sofa, or inoperable street light while out and about, 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 Services 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, the City Licensing, Inspection & Permits Portal. This source allows for certain permits and licenses to be issued and/or renewed online. The intent of both these 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.
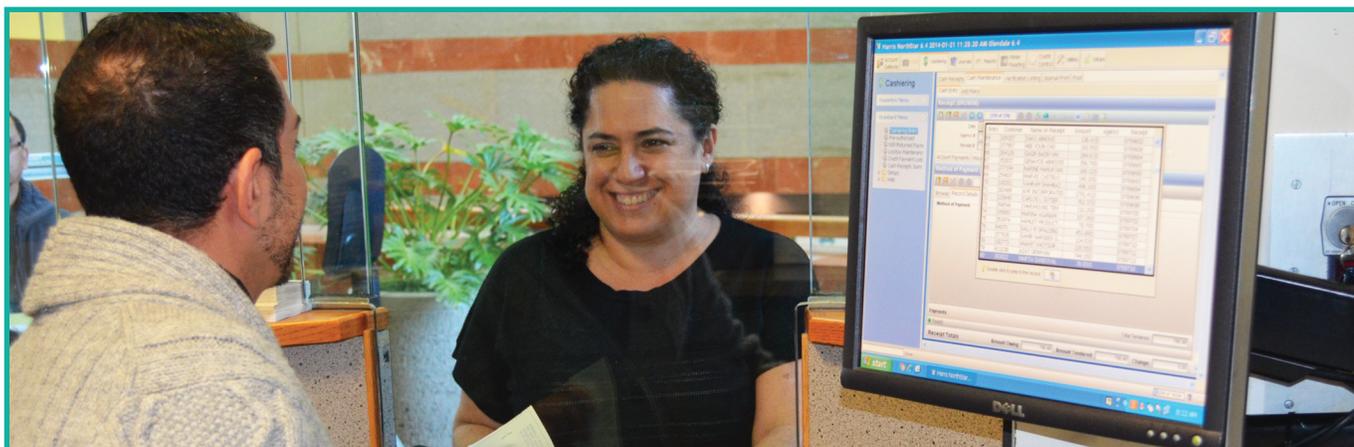
Accomplishments

Film and Special Events Permit Office

The City of Glendale centralized its film and special events permit operations, and created an official office to coordinate all on-location production activity. This office coordinates with production companies wishing to film motion pictures, television productions, commercials, student films, and non-commercial productions within City limits. The special events section coordinates events that require the use of City property, including parks, City streets, and sidewalks. Both operations were incorporated into the Management Services – Communications & Community Relations Division, and are physically located in the Glendale Economic Development office. The film office webpage at GlendaleCA.gov/filmandspecialevents provides easily accessible information about the permitting process, applications, review process, insurance requirements, and more.

Graffiti Removal

In FY 2017-18, Neighborhood Services staff removed a significant amount of graffiti throughout the City. Approximately 262,000 square feet of graffiti removal was performed, which is more than double the amount removed the prior year. This preservation of Glendale's character reflects the value City staff places on the community and its members. The "My Glendale" app has been instrumental in responding to graffiti removal requests. Its users regularly utilize it as a source to request staff assistance.

Online Tools

The City implemented the next phase of its City Licensing, Inspection & Permits Portal (CLIPP), which enables users to check permit and plan check status, inspection results, and review payment data. This next phase, which went live in fall 2017, now allows licensed contractors to acquire contractor business licenses and building permits for most common trade projects in Glendale. Additionally, online animal licensing was implemented to allow residents to efficiently apply for or renew animal licenses.

Business Satisfaction

The Glendale Relationship Initiation Team is a function of the Economic Development Division created to ensure business satisfaction with the City of Glendale. 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. More than 100 businesses were visited in the past year.

Introducing the City Organization to Human-Centered Design

In order to introduce a culture of innovative thinking, the Department of Innovation, Performance and Audit (IPA) sponsored a Human-Centered Design Workshop for 30 staff members. This training, new to local government, focuses on understanding the perspective of the "end user" and using that knowledge to better design services and processes. Embracing this strategy allows the City to better mirror the private sector's success in meeting customer needs by creating a better user experience. The workshop participants represented a wide variety of employees from every City department who are now equipped to employ Human-Centered Design techniques and spread the practices to work collogues to improve customer service.

Looking Ahead

Land Use Management System

The Building & Safety Division will work in conjunction with the Information Services Department on the Request for Proposals for a Land Management System. This effort will make permit issuance, plan review, and inspections more user friendly not only for the staff that oversees such requests, but for constituents as well. The selection of a contractor for this system is expected to be finalized by 2019.

Glendale Library, Arts and Culture Enhanced Customer Service Experience

The Glendale Library, Arts & Culture Department is planning to offer several enhanced services to streamline processes and improve customer experience. Mobile printing will be released so patrons can print remotely and send print jobs from their mobile device. The Library is looking forward to the full implementation of an e-commerce solution for Library patrons. This will allow patrons to pay fines and fees online using their credit card, at select library self-check kiosks, and document stations. These improvements will remove barriers to patrons' abilities to access their accounts, and will allow for all Library online privileges 24/7. The Library will begin offering streamlined self-checkout and check-in for an expedited experience. In addition, the Library will begin offering auto-renewal as a service to patrons. Materials will be renewed automatically as long as they are not on hold and until maximum renewals are met. This will reduce overdue fines and improve customer satisfaction.

Amendment of Municipal Code: Permit and Licenses

The intent of the proposed amendment to Title 5, which establishes rules for city permits and licensees, is to facilitate the permit and license issuance process. Simplifying the process by removing barriers and consolidating requests will, in turn, facilitate streamlined enforcement efforts by staff. Additionally, revisions to the existing code will allow applicants to more quickly and efficiently undergo the licensing process.

Qmatic: Customer Flow System Upgrade

The City of Glendale currently manages customer flow at the Permit Services Center with the Qmatic-Queue Management System. This system is critical for efficiently assisting customers throughout the center, which is comprised of various departments. The scheduled upgrade for this software is ongoing and will result in clearer directives, as well as enhanced data reporting tools for analysis. The software upgrade will be completed in 2018.

Redesigned Police Recruiting Website

IPA is partnering with the Police Department to launch a redesigned website for recruiting purposes. The revised website, JoinGPD.com, features bilingual English-Armenian and English-Korean job information, interactive application timelines, and a shareable quiz to help applicants find positions that fits their skill-sets.

Digital Signatures

IPA is facilitating a team of Lean Six Sigma trained City staff in addressing a pain point expressed by residents who register for recreation classes online, but are required to take an extra step in submitting a wet or original signature for legal purposes. The team is analyzing the legal requirements and working with the Information Services Department to offer digital signatures for a seamless registration process.
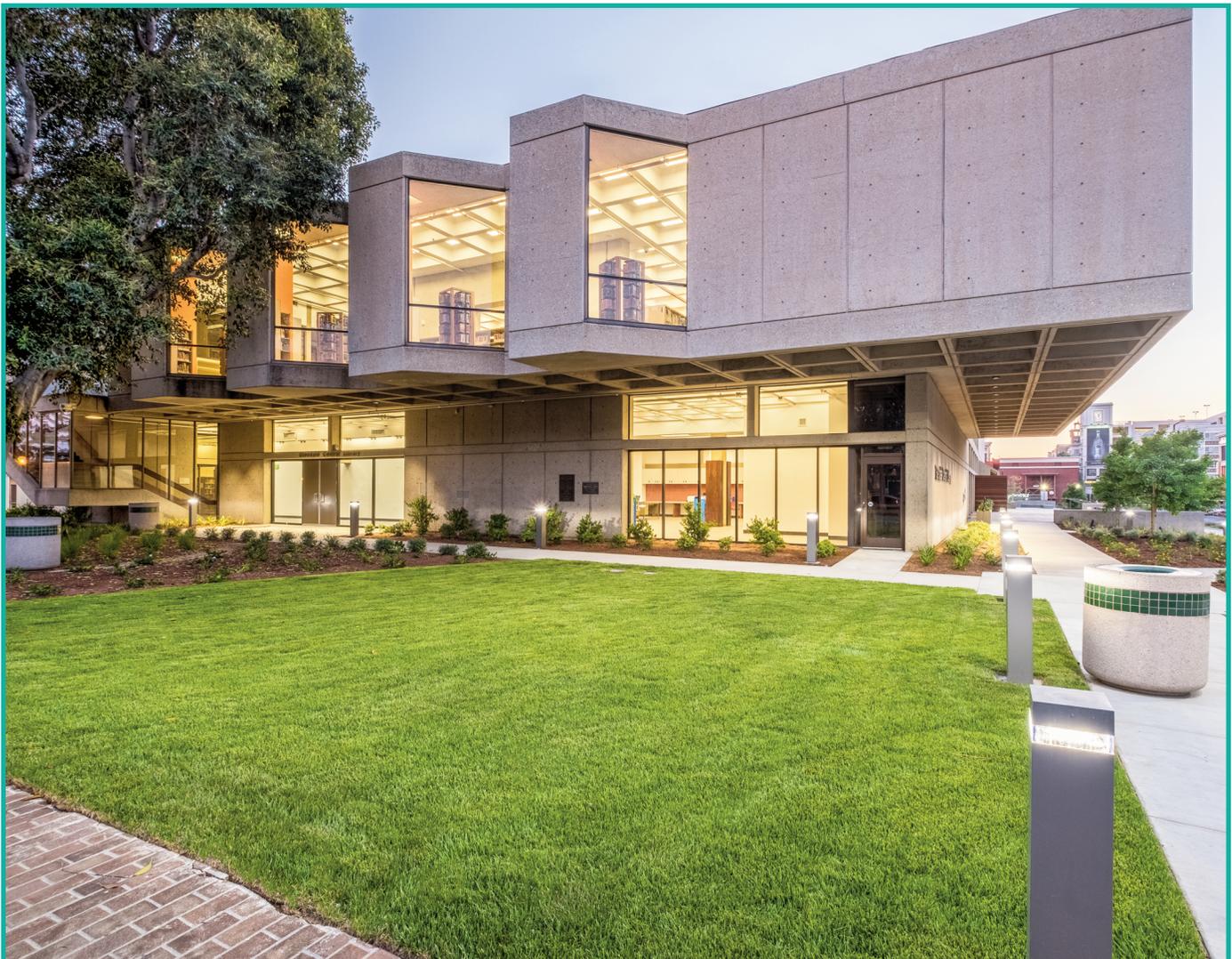
Economic Vibrancy

The Economic Development Division of the Community Development Department focuses on collaborative strategies to create jobs, generate revenue, and improve the quality of life for residents, the business community, and visitors of Glendale. Additionally, it manages traditional programming and asset management functions under the leadership of the Mayor and City Council Members. Staff continues to conduct outreach and business assistance, which leads to new and important retail, office, and industrial tenancies critical to providing a diverse base of employers and amenities. Quarterly economic data is maintained and disseminated to business stakeholders, and 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 provides unemployed workers with 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

In the past year, Economic Development staff concluded negotiations for a new lease for the Verdugo Jobs Center offices while advancing the Arts & Entertainment District through activities, beautification efforts on Maryland/Arsakh Avenue and the release of a Request for Proposals for urban design firms.

Business Recruitments/Attraction

Economic Development maintained Class A office vacancy rate to around 10% throughout the year from an all-time high of 24% in 2010. This resulted in an increase of available jobs and generated sales tax through public investment of the following: Antaeus Theatre Company, Service Titan, Laemmle Theatre and Lofts, Hyatt Place and the Brewyard.

Business Assistance

The City assisted nearly 2,000 current and expanding businesses with resources to further drive economic activity in the community. 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. More than 100 businesses were visited in the past year.

Verdugo Workforce Development Board

The Verdugo Workforce Development Board (VWDB) is in its fourth year of implementing the Workforce Innovation and Opportunity Act (WIOA), which was enacted in 2014. With four years of experience in implementing the legislation, the VWDB completed its final requirements in program year (PY) 17-18, and provided innovative programs and services that have advanced state and national recognition of its best practices.

The VWDB completed Phase II of its Memorandum of Understanding with 15 partners. Required by WIOA, this phase delineated cost sharing agreements with each partner to demonstrate the leveraging of resources when partnering with the Verdugo Jobs Center (VJC), a proud member of the America's Jobs Centers of California. Cost sharing of expenses, including utilities and lease, allows the VWDB to direct more of its funds to programs and services for customers.

The VWDB also completed its comprehensive evaluation of the VJC using stringent criteria prescribed by the California Workforce Development Board (CWDB). The robust evaluation process consisted of two phases using specific criteria for evaluation in each phase. The VJC received top ranking scores to be fully certified by the VWDB, and went on to develop an improvement plan to ensure that its levels of performance excellence are maintained.

To support implementation of its innovative programs, the VWDB was awarded new grants in PY 17-18 bringing in over $1 million, including $500,000 to serve veterans and $100,000 to serve customers who are homeless. The Veterans Employment-Related Project brings together several partners including Wellness Works, Glendale Community College, Leadership Pasadena, Ascencia, and Glendale Communitas Initiative to provide a comprehensive career pathway program for 75 veterans. A full-service continuum of care model is used that combines career education, paid work experience, and on-the-job training as well as the supportive services throughout the enrollment to ensure success.

The VWDB partnered with the City of Glendale's Community Services & Parks Department to establish the Regional Immediate Intervention Service for Employment to provide paid work experience to adults who are homeless. The trainees develop skills in landscaping, weed abatement, and use of power tools, among others, that they can use to qualify for employment opportunities. The VJC provides career counseling, work readiness preparation, and job placement services to support program graduates in transitioning to the unsubsidized work environment.

In addition to the new programs and grants launched in PY 17-18, the VWDB also continued its role model programs. The VWDB received an additional $500,000 in Adult Education Block Grant funds from the Glendale Community College District Regional Consortium, branded as GlendaleLEARNS, to continue coordinating services with local adult education and literacy programs. This year, GlendaleLEARNS expanded its adult education classes, including English as a Second Language (ESL), throughout the City. ESL, as well as other adult education courses, are now offered at the VJC, Glendale libraries, and International Rescue Committee, in addition to Glendale Community College's Garfield Campus. The VWDB co-enrolls ESL students as well as other adult education students into its WIOA system to provide additional services. This co-enrollment strategy has been recognized in the community college system throughout the state and has been featured in several publications.

Workforce development leaders continued capitalizing on their expertise by serving people with disabilities in PY 17-18. With a focus on serving adults diagnosed with Autism Spectrum Disorders, the VWDB held its third cohort in the Uniquely Abled Academy at Glendale Community College, which trains this vulnerable population as computer numeric controlled machinists. This innovative program uses a universal enrollment application and process that allows multiple partners to co-enroll the students with this one application. Students may be co-enrolled by the VWDB to receive WIOA Title I services from the Department of Rehabilitation, Lanterman Regional Center, Glendale Community College's Disabled Students Programs and Services, and GlendaleLEARNS, which provides a comprehensive continuum of care service package. This co-enrollment process has been nationally recognized and will be featured in an upcoming technical assistance guide for non-profits, workforce development agencies, and community colleges. Staff is also working with the California Workforce Association to develop statewide policies on co-enrollment.

The VWDB's innovative programs have resulted in several invitations to present at conferences. Additionally, the VWDB's universal intake and co-enrollment process was presented at the United States Department of Labor in Washington DC and featured in a national technical assistance guide.

Looking Ahead

Arts and Entertainment District

This year, the Economic Development Division will continue its dedication to business services and business attraction. It will also look to strengthen its role in asset development. This will be accomplished by providing cultural amenities, improving place making, and developing more opportunities for an 18-hour city.

Specific activities supporting these efforts include completion of study and design plans for the Arts and Entertainment District Development Project, along with completion of the final design for Central Park Block Master Plan and the commencement of construction improvements. The goal is to enhance the Arts & Entertainment District through public art, improved retail experiences, and public infrastructure investment. These improvements will connect to future developments of the Central Park Block Master Plan.

Since 2014, the City Council has crafted a vison that re-imagines and re-energizes the Central Park Block – an anchor of Downtown Glendale's Arts and Entertainment District. Working with various stakeholders, the City has developed a cohesive design that activates and connects the open space with the newly renovated Downtown Central Library, the very popular Adult Recreation Center, and the proposed Armenian American Museum. A final design should be completed by the conclusion of Fiscal Year 2018-19.

Verdugo Workforce Development Board

The VWDB will continue to implement its performance excellence strategies that drive innovation, including customer-centered design to ensure legendary service to create value for all customers. Objectives for PY 2018-2019 include: revision of its Joint Powers Agreement and By-Laws; expansion of career pathways to offer additional opportunities in high-growth sectors including health care, advanced manufacturing, and entertainment; revision of its Local Workforce Development Plan; launch of a marketing and branding strategy that increases business engagement; and development of communications messaging for workforce development.

The VWDB is also partnering with Glendale Youth Alliance, the Department of Rehabilitation, Glendale Community College's Professional Development Center, and the Employment Training Panel to launch the Summer Training and Employment Program for Students (STEPS). STEPS is designed to serve 60 youth with disabilities between the ages of 16-21 during the summer program of 2018. All students will receive work readiness and paid work experience to introduce the students to the world of work.

The VWDB is expanding its Career Pathways Trust Grant agreement with Glendale Unified School District to develop and implement the Verdugo Music Mentorship Program. Partnering with American Federation of Musicians Local 47, the program provides mentorship opportunities to students from Glendale and Burbank Unified School Districts who are interested in pursuing music as a career path. Students will be paired with music industry professionals who are fully accomplished in the industry. Mentorships will include students observing the creation of music scores for upcoming films.

INFORMED & ENGAGED COMMUNITY

Earning and maintaining the community's trust is by far one of the greatest priorities for the City of Glendale. As such, the City consistently strives to conduct the business of government in the best interest of the public with integrity, openness, and full inclusion of the community. The City's decision-making process is respectful of public engagement, offering multiple opportunities to create an informed community and 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 offers 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 few years ago through an upgrade of the system.

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 East and West Glendale Community Plans.

Accomplishments

Pedestrian Safety Outreach

This year, the City of Glendale continued to conduct outreach to develop a Citywide Pedestrian Safety Plan. Staff concluded working with a Pedestrian Safety Advisory Committee and utilized their feedback in preparation of a draft Pedestrian Plan, which was released for public comment in fall 2017. As part of the outreach process, a pop-up event featuring mural panels depicting public feedback on pedestrian safety was organized by staff and the consultant team. Additional community input was provided via an online survey at BeStreetSmartGlendale.com. The Safety Education Initiative (SEI) and Safe Routes to School (SRTS) programs continue to operate in conjunction with the Safety Plan. SEI focused on promoting the Be Street Smart Glendale campaign to residents and non-residents alike through the use of promotional items, multi-lingual educational materials, and paid advertising on banners and street decals in the downtown area. SRTS continued operating in-school education programs designed to get more school age children walking and bicycling to school. Key activities during the second year of the program included bicycle rodeos and pedestrian safety assemblies, as well as participation of Glendale elementary and middle schools in International Walk to School Day and Bike to School Day. The goal of these efforts was to increase walking and the use of other forms of active transportation in order to reduce collision rates in the community.

24/7 Access to Books and Information

The Library, Arts & Culture Department continues to provide 24/7 access to books and information through its website at GlendalePublicLibrary.org. Electronic resources include free access to more than 10 million specialty publications, periodicals, journals, and reference articles. This includes 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, 157,250 e-books and e-audiobooks were borrowed from a collection of over 34,048 items. The Library's app, "GPL2GO," had over 2,511 downloads and received 280,777 queries. There were also over 379,000 database user sessions logged over the past year.

Additionally, the Library has nearly completed implementing radio frequency identification system-wide and automated materials handling at Downtown Central Library to improve access to the collection, security, and inventory control.

2018 Special Municipal Election and Legislative Activities

Over 24,000 voters participated in Glendale's Special Municipal Election, which was consolidated with the County-held Statewide General Primary on Tuesday, June 5, 2018. Voters headed to the polls to vote on a Charter amendment which would change the City's longstanding biennial election dates from April of odd numbered years to coincide with the state's general primary dates in even numbered years. This change was approved by 83 percent of voters affirming the change and extending the terms of the current office holders by 11 months. The next regularly scheduled Glendale Municipal Election will take place in March 2020.

In order to ensure a seamless transition to the new election date and the elections for both Glendale Unified School District and Glendale College Board of Trustees by districts, announcement cards were mailed to every household in English, Armenian, Spanish, Korean, and Tagalog. Advertisements were placed in local newspapers, and public service announcements were recorded; advertising was conducted in all five languages.

To mitigate the impact of a consolidated election which would place Glendale's races at the end of the ballot, the City Clerk's office has been working closely with State Senator Anthony Portantino (D-25) to introduce Senate Bill (SB) 25. SB 25 would flip the ballot order to place local races ahead of county, state, and federal races to give more visibility and prominence to local elections. City Clerk staff continues to monitor the bill and provide support to ensure its passage.

Building and Safety Outreach

The Building and Safety Division continues to provide Citywide services to ensure safe building design and construction performance through its enforcement of building codes and standards. In addition to providing these services, the Division provided opportunities to the public to understand the work of the Division during Building Safety Month in May. A community networking event was held in the Glendale Civic Center, in which 22 vendors from the construction community participated alongside the Building and Safety Division to provide information to the public.

Emergency Communications

Because of the uncertainty of disasters, Glendale continuously takes proactive steps to increase its preparedness for the next emergency – no matter what the emergency or when it occurs. The City is committed to meeting the community's expectations for sharing information quickly by providing rapid, accurate communication in coordination with the City's emergency protocols. The City utilizes several channels to issue prompt emergency notification and safety information which include the use of the

City's social media platforms, Everbridge software, emergency website, news releases, fact sheets, statements, media advisories, talking points, newsletters, live video streaming, emails, and blogs.

Engagement on the City's social platforms reached an all-time high during the La Tuna Canyon Fire. The City's Facebook and Twitter pages, website, news page, and newsletter were essential in providing critical information during activation of the City's Emergency Operations Center. From September 1-4, 2017, the City experienced 1.1 million Twitter impressions, 393,931 Facebook impressions, a 74% open rate on the City Connection newsletter (23,003 opened emails), 4,747 impressions on the news page, and 75,846 impressions on GlendaleCA.gov.

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 various departments to maintain their own social media accounts 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 social media 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 ongoing 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. Further, in an effort to highlight Glendale's offerings in a short and entertaining manner, the City created a bi-weekly news show called MyGlendale City News. So far, MyGlendale City News has shown immense promise and is gaining more viewers each week. Combining both YouTube and Facebook engagement, the series has garnered over 14,000 views. Both On the Move and the MyGlendale City News show serve as important resources for disseminating factual information regarding City news, events, programs, and developing issues.

Redesigned Audit Reports

In order to provide greater transparency and accessibility, the Department of Innovation Performance and Audit (IPA) redesigned its audit reports. The new cover page includes high-level, itemized, color coded and easy to understand recommendations. Further, the recommendations are categorized by 3 priority rankings, which are defined by specific due dates for implementation, which allows City departments to be held accountable for action.

Tools to Improve Recruitment

As one of IPA's strategies is to reduce complexity, the department developed tools to assist the Police Department with recruitment goals. To increase transparency, IPA developed an easy-to-digest checklist to inform job applicants of the multiple steps and timelines involved in the lengthy hiring process. IPA also developed a handy postcard that details the Physical Agility Test components and passing requirements so that applicants are better informed and prepared in advance of their exam.
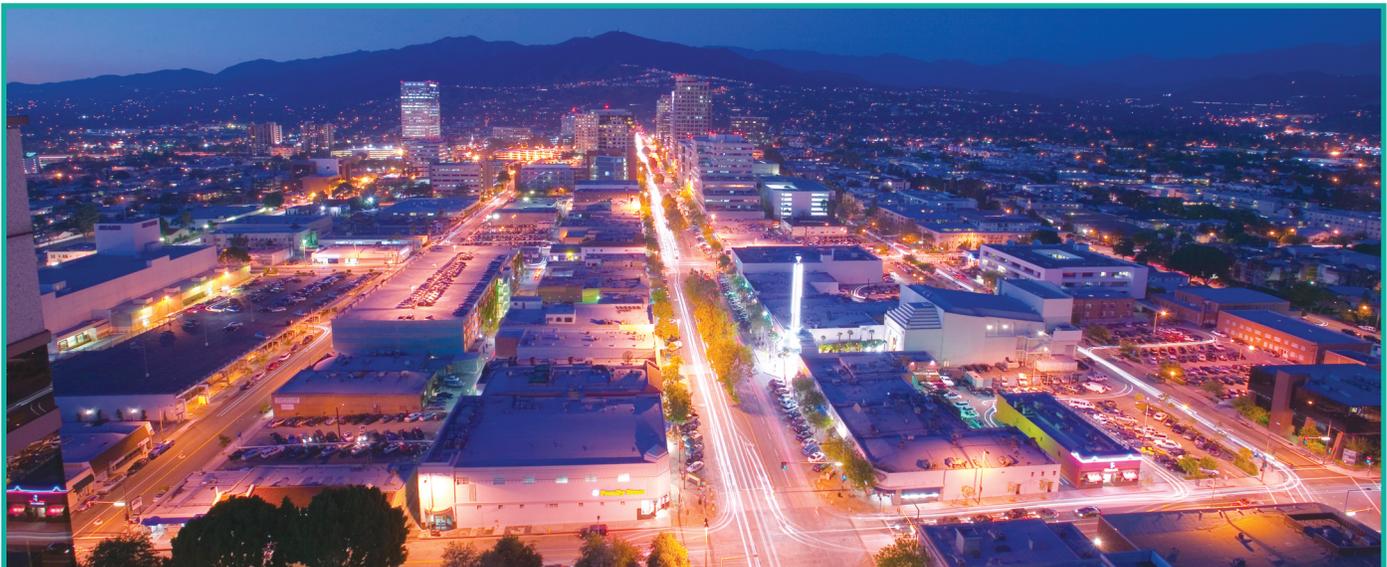
Looking Ahead

Public Engagement and Noticing Manual

Communities work best when residents, organizations, and institutions are engaged and working together for the good of all, and Glendale is no exception. The people who live, work, and play here take enormous pride in this City and care deeply about keeping it healthy and vibrant. Recently, in an effort to further align our endeavors, the Communications and Community Relations Division began working on the City's first-ever Public Engagement and Noticing Manual. This manual will describe steps to take for broadening public outreach, outline programs that encourage active and diverse citizen participation, and provide tools to build community participation. With 15 departments and over 200,000 residents, it is important to the City to foster as much public engagement as possible.

Remote Live Broadcasting

Live streaming of City meetings at the Glendale Civic Center has been occurring for a few years through the City's website. With advancements in technology that continuously enhance the ways in which individuals obtain information, Glendale will begin to test and institute remote live broadcasting capabilities. Live content, with its potential to increase public engagement and participation, holds the key to new opportunities. Streaming press conferences, community meetings, and other events online will give the City a real opportunity to meet constituents where they are. This will provide residents the option to watch the live-stream at a time and place that suits them, which in turn will facilitate more citizen involvement.

East and West Glendale Community Plans

The City looks forward to hosting non-traditional community meetings and pop-up events as staff begins to develop the East and West Glendale Community Plans. The proposed East and West Community Plans are the third and fourth of four community plans planned for Glendale. They are preceded by the North Glendale Community Plan (2011) and the South Glendale Community Plan (planned for adoption in 2018). The East and West Community Plans will serve as land use policies and design guides within the neighborhoods and commercial districts of the East and West areas of the City. They will help shape any appropriate changes to the community and land use, while balancing the unique character of each corridor of the City with Citywide policies and regional initiatives.

Library Strategic Vision

The Library, Arts & Culture Department will embark on a new strategic planning process, as their last strategic plan was developed in 2012. Through the planning process, the Library, Arts & Culture Department will develop a comprehensive marketing plan to ensure a consistent message and effective outreach to inform existing patrons and engage community members who are not currently aware of Library resources and services.

ADU Factsheet

IPA is assisting with the development of a factsheet on Accessory Dwelling Units (ADU), also referred to as granny flats. ADUs are a new housing option with specific requirements from the State and the City. The regulatory requirements affect 7 different City divisions. To reduce complexity, the factsheet contains key information to help residents determine if an ADU is the right housing option for them to pursue based on the parameters of their property and the regulations. Absent the factsheet, one must meet with 7 City divisions whose offices are located in different buildings with varying hours of operation to get the information they need in order to make an informed decision.

Revamped Key Performance Indicators

IPA is revamping the City's key performance indicators by working with City departments to understand the data they need to make informed decisions. In addition to providing decision-driving information, the data will be used to create a dashboard. With the dashboard, residents and business owners can better understand how tax dollars are being spent in furtherance of the community's priorities.

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. Glendale's principal objectives include enhancing the quality of life and nurturing a sense of security within the community. By providing proactive services, community involvement, and transparency, the City of Glendale ensures 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, Dignity 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

Public Safety Collaboration

Successfully managing major incidents requires partnerships, planning, communication, and coordination. The management staff of both the Police and Fire Departments meet on a bimonthly basis to conduct table top exercises, plan combined training for the two departments, and develop protocols to improve response to major emergencies. This collaboration enhances the ability to effectively respond to incidents such as the La Tuna Canyon Fire and protect the community.

Homeless Outreach

In the interests of improving both safety and quality of life on a long-term basis, the Glendale Police Department's Homeless Outreach Team and Mental Health Evaluation Team worked in conjunction with the Community Services & Parks Department to provide services to homeless members of the community. The teams conducted outreach activities on 188 days, contacted 161 different individuals, handled 390 police incidents, and coordinated activities with various nonprofit organizations to provide essential services and emergency shelter to those in need.

Accredited Local Academy

In fiscal year (FY) 2017-18, the Glendale Fire Department's application to become an accredited local academy (ALA) was approved. Becoming an ALA is a new requirement imposed by the State which involves countless hours developing an instructor cadre, learning resources, course materials, and delivery platforms according to the California Fire Service Training and Education System, the California Incident Command Certification System, and the Fire Service Training and Education Program.

Traffic Safety

During this past year, the Glendale Police Department implemented a data-driven approach to deploying motor officers to address traffic safety issues. Traffic collision data and complaints were analyzed, and the results were used to direct enforcement to specific geographical areas and times of day when violations were most likely to occur. Social media platforms are also used to educate the community regarding the locations and results of enforcement operations.

Administrative Staff Captain

The Administrative Captain's position debuted in 2017 to address the goals and objectives of the Fire Department's Strategic Plan, as well as the demands of the Department. The position provides the Department with additional safety measures for firefighters on emergencies, project management, and help with coordination of public events and community public education activities. The position also addresses succession planning at the Battalion Chief level.

In-Service Captain's Academy

The In-Service Fire Captain's Academy was provided to nine personnel who were promoted to Fire Captain in FY 2017-18. This 40-hour academy encompassed leadership and influence, fire service business model, personnel, administrative and facility management, training and professional development, and emergency operations.

Looking Ahead

Defibrillator Replacement

In FY 2018-19, 12 frontline defibrillators will be replaced as a result of generous matching funds provided by Glendale's three area hospitals: Adventist Health Glendale, Dignity Health Glendale Memorial Hospital, and USC Verdugo Hills Hospital. The new Zoll X Series defibrillators meet the Los Angeles County Department of Health Services mandate to transmit 12 lead EKG to area STEMI centers, while responding to a patient during a heart attack. These new defibrillators allow Fire personnel to initiate CPR on a pulseless and non-breathing patient with the ability to monitor the underlying heart rhythm. They will also transmit life threatening cardiac rhythms to the local emergency room to allow for early activation of the STEMI Cath lab to greatly improve patient outcomes by decreasing the time needed to initiate surgical interventions.

Recruitment and Sustainability

The Police Department anticipates that 27 people, representing 6 percent of the Department, will retire in the next 18 months. In response to this, the Department will be increasing testing frequency, revising recruitment strategies, and examining options to help retain employees with the goal of reducing the vacancy rate to less than 3 percent. The Department will also complete an internal assessment and adjust its structure to contract or expand with fluctuating personnel resources while meeting the requirements of its core mission.

Technological Upgrades for the Police and Fire Departments

Over the course of this year, the Police Department will be expanding the use of technology for traffic enforcement and patrol operations. This includes replacement of the Mobile Digital Computer systems currently in patrol vehicles, which have reached the end of their useful life, with electronic citation equipment (already in use by the Traffic Bureau) throughout the Patrol Bureau.

To improve communication with the community, elected officials, and city partners, the Fire Department will be reviewing its existing technology platforms to enhance distribution and accessibility of vital information. Staff will also explore adapting current technology for more efficient and effective information dissemination amongst Fire personnel and other officials during an emergency incident, with the goal to improve communication within the Fire Department and bring value to the community.

Legislative Issues

The Glendale Police Department will continue to invest its energy and resources to protecting life and property while addressing issues that impact the quality of life in Glendale.   It will assist with legislative efforts to mitigate the negative impacts of Propositions 47 and 57, along with Assembly Bill 109, on the community, support changes in legislation that enhances traffic safety (e.g. expanded local control in setting and enforcing speed limits), and support legislation that ensures that the City's communication system remains robust and interoperable with neighboring jurisdictions.

Fire Station Facility Improvements

Fire Station 29 is expected to undergo improvements in (FY) 2018-19 to add dormitory and restroom space. This 57-year-old structure will be updated to accommodate the Fire Department's growing cadre of female firefighters and ambulance operators. Fire Station 28 is also on target to be modernized this fiscal year to accommodate restrooms and dormitories for women.

Balanced, Quality Housing

The City of Glendale continues to engage 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.

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 various degrees of 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.
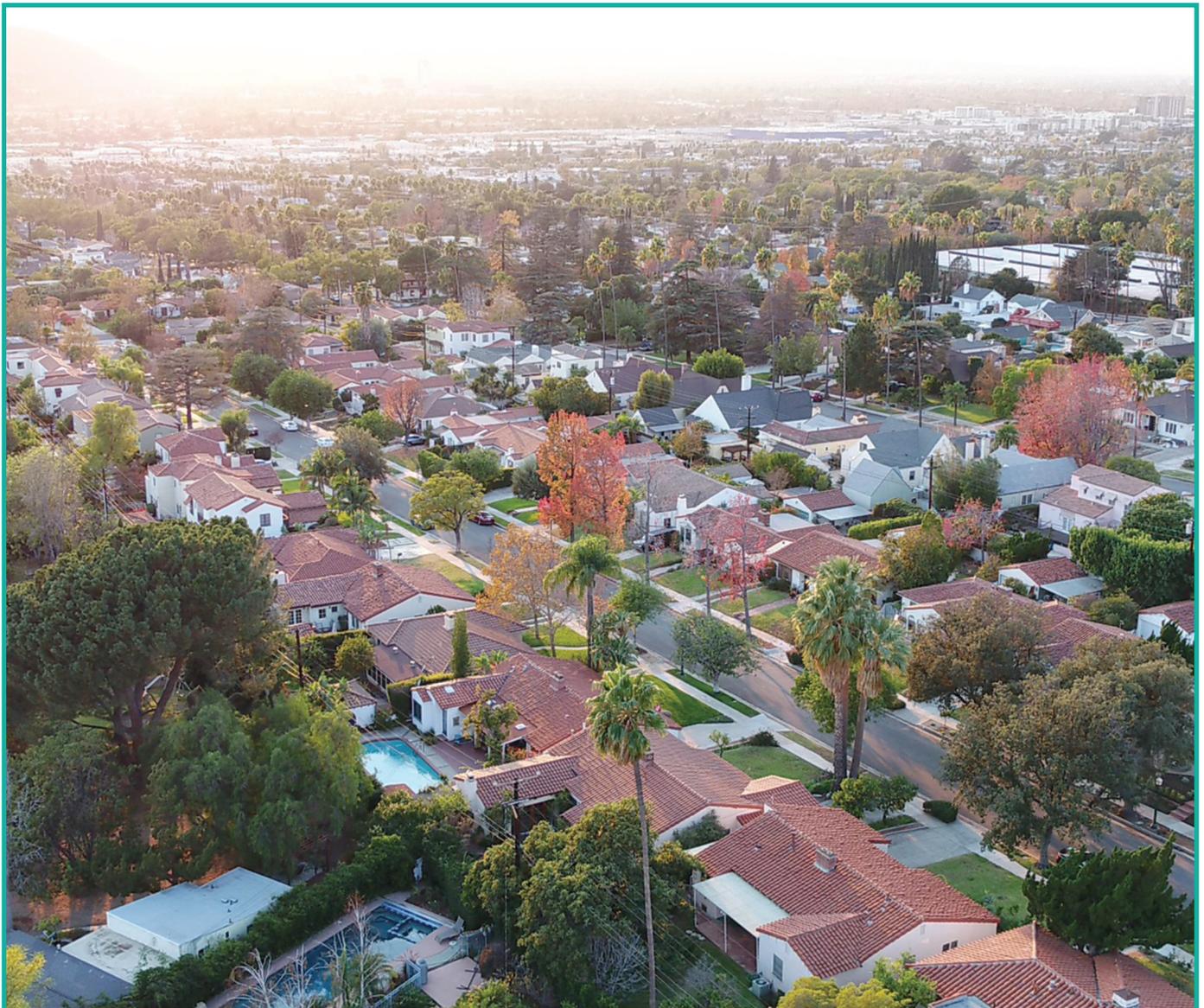
Accomplishments

Urban Living
Housing development throughout the City continues to flourish. This trend was most evident in the past year with the ground breaking construction of a 66-unit, affordable senior housing project. This new development contributes to the vast array of housing options available throughout the City.

Rental Assistance Program
Glendale has consecutively received the designation of "High Performer" from the United States Department of Housing and Urban Development's Section 8 Management Assessment Program (SEMAP). A current review anticipates receiving this designation again next year for the 21st year in a row. The SEMAP measures the performance of public housing agencies that administer the Housing Choice Voucher program in 14 key areas. These 14 indicators of performance show whether housing authorities help eligible families to afford decent rental units at a reasonable subsidy cost, as intended by federal housing legislation.

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.

Legislative Strategy Development for Restoration of Funding for Affordable Housing
In December 2017, the Housing Authority adopted an affordable housing strategy containing specific action items to promote the development of more affordable housing across all segments of the community.

The strategy is summarized into three broad affordable housing categories: legislative platform, dedicated revenue, and land use tools. The legislative platform is considered a sustained and ongoing process that must continue over time in order to effectuate more tangible results in the short and long term for the City related to affordable housing. It requires a constant presence and a long-term commitment to networking and lobbying by both staff and members of the Housing Authority/City Council, with counterparts both at the state and federal level.

Future Affordable Housing Projects
The effort to identify future affordable housing projects is ongoing. Recently, the Housing Authority issued a Statement of Interest, letting the development community know of the Housing Authority's interest in receiving affordable housing proposals. Community Development Department staff is actively identifying possible site acquisitions for its next project.

COMMUNITY SERVICES & FACILITIES

Many departments throughout the City of Glendale are responsible for the development and maintenance of City facilities and programs that contribute to the high quality of life for Glendale residents. Glendale is rich in open spaces and parkland, which has evolved in accordance with the community's changing needs. Meeting residents' growing desire for modernized parks, libraries, and transit facilities is a challenge the City will address in the upcoming year.

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 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 that allow 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

Improvements at Fire Stations 27 and 28

The Public Works Department's Facilities Management Division (FMD) completed the replacement of an old diesel power generator at Fire Station 28 with a new environmentally-compliant and reliable unit that will reduce maintenance cost at the facility. FMD also installed a new automated security gate at Fire Station 27, further enhancing reliability and the Fire Department's readiness for emergency response.

Parks Facility Improvements

The City of Glendale has invested in various parks facility improvements over the last year to ensure safety, enhance the community, and improve comfort for patrons. For instance, Glorietta Park received all new irrigation and various plumbing and electrical upgrades, the Glendale Sports Complex received a new artificial turf baseball field with dugout improvements, and design work has been completed for the coming improvements at Fremont Park. At Brand Park, parts of the Seven Trees Trail, which suffered damage in the La Tuna Canyon Fire, were repaired and the Japanese Friendship Garden was restored. Additionally, the original playgrounds at Nibley and Carr Parks were replaced to comply with current safety and accessibility standards; fitness equipment, in conformance with the Americans with Disabilities Act (ADA), was installed at Carr and Pelanconi Parks. All these projects were completed through the coordinated efforts of the Public Works and Community Services & 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. At the end of summer 2017, campers from all day camp locations participated in an all-day program that featured a climbing wall, camp competitions, and treats. It was a successful end-of-summer event and will be held again in the 2018 summer program. The One Glendale After School Youth Sports Program added an additional opportunity for program participants called "real game experience." Program staff applied for various grants for local college and professional sporting events in order to provide program participants with the opportunity to attend a live sporting event. During the 2017-2018 program year, participants went to a college football game at the Rose Bowl, a men's volleyball match at California State University, Northridge, a Los Angeles Lakers basketball game, and a Los Angeles Galaxy soccer match. Food prior to the games, as well as transportation to and from the games, were provided through the program.

Partnering with Community Organizations

The City partners with various local agencies to offer expanded programs and services to the community. In fiscal year (FY) 2017-18, the Community Services & Parks Department offered over 80 nonprofits an opportunity to use its facilities free of charge to offer services and programs that benefit the public. Such programs and events included cultural events, educational opportunities, book fairs, and elected official meet and greets. The Department also collaborated with organizations, such as All for Health/Health for All, for use of its facilities at a very low cost to provide free and low-cost behavioral counseling to at-risk youth and their families under the Glendale Individual & Family Treatment (GIFT) Program. The GIFT Program provided approximately 2,500 patient services to low-income Glendale residents, including seniors and homeless persons, at little to no cost during FY 2017-18.

Social Services

The City of Glendale's Senior Services Section completed the second year of a four-year elderly nutrition grant from Los Angeles County, which provided over 40,000 congregate meals and 11,000 home delivered meals to seniors 60 years and older. In addition, Los Angeles County extended the supportive services program grant, which was set to expire, for an additional year. This grant will help Senior Services staff offer intensive case management services to 80 unduplicated seniors annually.

Additionally, the Senior Services Section completed a comprehensive Senior Needs Assessment to (1) identify needs and gaps in senior services; (2) improve overall section efficiency and identify high-value areas for improvement, expansion, or innovation; (3) evaluate the need to create and implement a Senior Services Committee; and (4) identify a sustainable approach for establishing priorities and procedures to meet the needs of individuals 60 years and older in Glendale. The assessment surveyed 149 seniors and conducted a focus group meeting with 38 community stakeholders. As a result of the comprehensive Senior Needs Assessment, a Senior Services Committee was formed to address the needs of seniors in our community. The committee will begin meeting in FY 2018-19 to address the needs identified in the assessment report.

Looking Ahead

Beeline Maintenance Facility

The Beeline Maintenance Facility held a ceremonial groundbreaking with the City Council in March 2018 with underground utility work commencing in April 2018. Construction on the new federally funded maintenance facility for the Beeline and Dial-A-Ride transit programs will take place throughout FY 2018-19. This facility will consist of a maintenance garage and an administrative and operations building. The site will also include a compressed natural gas fueling island, bus wash, and secure parking for the City's entire transit fleet. When completed, the new facility will represent a considerable upgrade with respect to space and amenities compared to the facility currently under lease.

Improvements at Various Fire Stations

The Public Works Department's Facilities Management Division (FMD) has planned numerous improvements at fire stations across Glendale in the new fiscal year to enhance preparedness at these critical facilities. Fire Station 27 in North Glendale is due to receive a new emergency power generator. Fire Stations 26, 28, and 29, serving the northern portions of Downtown Glendale, as well as parts of Montrose and La Crescenta, are due for significant modernization. These projects will include changes to dormitories, restrooms, and storage spaces, as well as energy efficiency upgrades. Construction on these improvements is scheduled to begin in fall 2018.

Live Fire Training Complex

The Public Works Department is working with the Glendale Fire Department to design and construct a new live fire training complex. The new facility will replace the City's old live fire facility, which was decommissioned in 2010, and will provide critical training and situational exposure for Glendale firefighters and for students in Glendale Community College firefighter training courses. It will provide controlled simulation of real-life fire events and the necessary training to ensure the safety and preparedness of fire responders.

Tenant Improvements

In the coming years, the 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 2018-19, several interior improvements, in conformance with ADA standards, will take place in City buildings. Specifically, public counters, building entries, and restrooms will be modified to provide improved accessibility and availability of services. In addition, FMD will continue making improvements aimed at lowering the annual operating cost of City buildings, including the installation of LED lighting and low flow water fixtures, and by ensuring that all equipment and systems are operating at maximum efficiency.

Citywide Park Upgrades

In the upcoming year, as the City strives to continuously improve and upgrade its parks facilities, the Public Works Department, in collaboration with the Community Services & Parks Department, will complete renovations at several parks across Glendale. These improvements will include concession building and accessibility renovations at the Glendale Sports Complex, a new water feature and shade structures at Pacific Park, a new restroom and a concession building at Upper Scholl Canyon Park, restroom upgrades at Lower Scholl Canyon and Nibley Parks, a Nature Education Interpretive Center and restroom building at Deukmejian Park, and commencement of work on the improvements included in the Verdugo Park Master Plan. Additionally, the Community Services & Parks and Community Development Departments are working with GUSD to develop two joint-use soccer fields that will be accessible to the public after school hours.

New Park Programs

The City is extending the hours of operation at Pacific Pool starting July 2018. This summer, the pool closes at 9:30 p.m. during the weekdays. The City is also exploring the possibility of extending the hours of operation at all four Community Centers for FY 2019-20 (pending budget approval). In addition, the City will look at opportunities for expanding teen programming and commence an agreement for joint-use programming at the upcoming improved Glendale High School aquatics complex in collaboration with GUSD.

Social Service Partnerships

In the upcoming year, the City will provide Community Development Block Grant (CDBG) funds to eight social services agencies and seven capital improvement projects ranging from a garage conversion for a domestic violence shelter to a youth sports gym divider project. In addition, the City will provide funds from Homeless Continuum of Care, State Emergency Solutions grant, Measure H, and Housing Authority of the City of Los Angeles to six social service agencies that operate twenty programs, including homeless prevention, rapid re-housing, street outreach, and coordinated entry system. These projects will better serve nonprofit public facilities and service over 3,000 residents, homeless, and youth with vital community services. The City will 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. The City will also work towards increasing the amount of funding from Los Angeles County Homeless Initiative Measure H for homeless programming in Glendale.

Grandview Branch Library Services

The Library, Arts & Culture Department will be fully expanding the vision of the Grandview Branch as a children and family-focused library, highlighting multi-lingual resources and programming, as well as access to technology. In addition, the Library will be building upon its existing partnership with GUSD to explore optimal library card signup methods through the Library's online Circulation System to ensure that students have access to all of the Library's materials and learning resources. Working directly with GUSD to streamline this process will help develop a more seamless, wrap-around service model for local students and their families.

Police Department Museum

In May 2018, construction began on the new Police Department Museum. The museum will reflect the history and evolution of the Glendale Police Department. It will feature display cabinets with historical items, including Glendale Police uniforms through the decades, as well as a simulated jail cell display room. The museum will be housed in the lobby of the Police Department headquarters and will provide opportunities for the community to learn more about the Department and its history of serving the City of Glendale.

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. Properly maintained streets and critical sub-structures, reliable utilities, effective mass transit systems, and optimized traffic management systems facilitate positive growth. For these reasons, a primary focus of Glendale's local government continues to be the City's infrastructure and mobility planning.

As one of the few 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 Pavement Condition Index 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 65 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 will soon begin implementing Phase III 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 continues to coordinate with agencies outside of the City of Glendale to assure that the City's mobility infrastructure is coordinated with the larger regional systems.

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

Chevy Chase Sewer Diversion Project

In March 2018, Public Works Department contractors completed construction on the Chevy Chase Sewer Diversion Project. This project included installation of new sewer pipes and manholes on San Fernando Road. Tunneling and new sewer installation under the railroad tracks on the City boundary was also completed, along with work on Los Angeles Street and along Colorado Boulevard in the City of Los Angeles. This important project is estimated to save the City of Glendale approximately $1 million per year in treatment and conveyance fees paid to the City of Los Angeles.

Safe Routes to School Improvements

As part of the City's ongoing efforts to improve pedestrian safety, especially for children, the Public Works Department continues to work on the Safe Routes to School Improvement Program. Phase III of this program was completed in FY 2017-18 and included repairs to sidewalks, pavement, curbs, and gutters near five elementary schools in Glendale. The next phase of the project, which began construction in April 2018, is focused on similar improvements around the Hoover-Keppel-Toll schools, and along East Chevy Chase Drive near Roosevelt, Mann, and John Muir schools. The scope of work includes traffic calming measures, American Disability Act (ADA) improvements, and road resurfacing to make it safer for children to walk and bike to school. Construction is expected to finish by fall 2018.

Riverside Drive and Western Avenue Rehabilitation Project

The Public Works Department Engineering Division completed construction in June 2018 on this street rehabilitation project near the City's western boundary. This project included repair of sewer mains; reconstruction of curbs, sidewalks, ADA ramps, and aprons; street reconstruction and resurfacing; and traffic signal modifications. Construction took place on Riverside Drive from Rancho Avenue to South Chavez Street, and Western Avenue from Victory Boulevard to Rancho Avenue.

Citywide Pedestrian Plan

The completed Citywide Pedestrian Plan established a comprehensive, centralized, and coordinated approach to improving pedestrian infrastructure, safety, and use within Glendale, while also improving pedestrian safety as the City's highest priority. This plan included an implementation manual outlining design improvements made on streets with high pedestrian and bicycle accident rates.

South Glendale Community Plan

The South Glendale Community Plan (SGCP) is one of four community plans intended to guide growth in Glendale by coordinating general plan policy with neighborhood-level implementation. 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 into 2018 with the intent of balancing the unique character of the community with Citywide policies and regional initiatives. The final SGCP EIR was approved by City Council in July of 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 specific geographic areas 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 number 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.

Vault Replacement Program

Glendale Water & Power's (GWP) 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 a street closure for several weeks and costs about $450,000 in labor, materials, and equipment. GWP has implemented a faster and substantially less expensive way to resolve this issue with a state-of-the-art method, which uses composite materials that leverage the existing vault. In this method, a new vault is built in position within the old vault while meeting all structural requirements for underground vaults. No excavation is needed for this work, eliminating the need for closure of the street, 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.

Looking Ahead

Transit Route Analysis

In coordination with the Los Angeles County Metropolitan Transportation Authority (Metro), the Glendale Beeline is planning a Transit Route Analysis for FY 2018-19. This project will study fixed route transit service in the Beeline service area, including the evaluation of current deployment of Beeline and Metro bus service and customer satisfaction. The goal of the study is to identify potential changes to the service structure to fit changing demographics. The Glendale study will run concurrently and in coordination with Metro's NextGen planning efforts with the intent of updating Metro and Beeline bus services based on changes in demand for transit. Glendale's Route Analysis will begin in fall 2018 with preliminary recommendations in summer 2019.

Downtown Internally Illuminated Street Name Sign Replacement Program

The Public Works Department began work on Phase II of this project, which consists of replacing existing faded and illegible internally-illuminated street name signs that are attached to traffic signals. As part of ongoing efforts to upgrade and maintain the infrastructure in Downtown Glendale and to meet the City's sustainability goals, work on this important project will continue in fall 2018. The Public Works Department will be replacing the existing fluorescent internally-illuminated street name signs in the downtown area with energy-efficient LED signs, and is planning Phase III of this project for summer 2019.

Sub-Regional Traffic Management Center

The City applied for and received funding from Metro to build a new traffic management center. This newly designed facility will incorporate intelligent transportation system technologies, helping to increase mobility, reduce travel times, and improve communications with other regional agencies. The project includes installation of 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 center is expected to be completed in summer 2018.

Kenneth Road Rehabilitation Project

The Public Works Department will begin the pavement rehabilitation of Kenneth Road between Sonora Avenue to the boundary of the City of Burbank in summer 2018. As part of this project, a Public Works Department contractor will resurface this vital commuter artery and will put in other improvements on Kenneth Road and adjacent streets, including repairing sidewalks, removing substandard curb ramps, and installing dry well facilities. These improvements will make travel on Kenneth Road safer and more convenient to the many residents who use it daily.

Senate Bill 1 Projects

Senate Bill (SB) 1, passed last year by the California Legislature, is a landmark infrastructure funding package that will bring over $50 billion throughout the next decade to California for road repairs and other forms of transportation investment. The Public Works Department has worked to put this new funding to good use to make the community's infrastructure safer for everyone. Glendale's first SB 1 funded project, the Doran Street and Adjacent Streets Rehabilitation Project, broke ground in April 2018 and is expected to be completed in August 2018. Two more SB 1 projects, the Highland Avenue Rehabilitation Project and Phase III of the San Fernando Road Rehabilitation Project, are slated to begin construction in late 2018.

Grayson Power Plant "Repowering"

GWP 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. 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

GWP 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 percent of energy sources come from renewable energy by 2030.

Pipeline Management Program

Using the information developed in the Water Master Plan, GWP is implementing a Pipeline Management Program to systematically replace and rehabilitate the City's water mains. There are over 380 miles of pipelines in GWP's service area. The pipelines vary by material type, size or diameter, year of installation, and current condition. Many miles of pipeline have been replaced or cleaned and relined as part of GWP's past capital improvement programs. In order to prioritize the required pipeline replacements, a significant amount of discussion and research was conducted during the 2016 Water Master Plan process. This process allowed the development of the Pipeline Management Program Phases in the 10-year capital improvement program. Pipeline Management Program projects include small diameter replacements, fire flow improvement projects, and capacity improvement projects.

Initiate Mobility Element Update

Staff will initiate the development of a comprehensive Mobility Element to update the existing Circulation Element. The Mobility Element allows for a comprehensive framework of transportation policies Citywide, places all transportation policies under the General Plan (minimizing the possibility of plans being avoided or not enforced and minimizes contradictions), and duplications of policies that individual documents may create if not part of an overall framework.

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 Proposals was issued and the City received various responses. City staff is currently in the process of hiring a consultant for this multi-year project.

Glendale Streetcar Feasibility Study

This conceptual study of streetcar service connecting the Glendale Transportation Center with the 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. The intent of this study is to re-establish historic streetcar service within Glendale, and potentially between Glendale and Burbank, providing residents with an attractive and high-quality alternative to driving alone to shop, dine, entertain, and work. The study is scheduled for completion in 2019.

Bus Rapid Transit – Environmental Impact Report

This transportation project is in reference to the environmental impact report prepared jointly by Metro and the City of Glendale. Proposals were submitted to Metro and interviews have been completed. Metro selected a consultant and has initiated work on said project.

ARTS & CULTURE

Glendale is home to a diverse array of renowned artists and performance venues. The arts are making great strides in becoming a key community priority, encouraging public investment in arts development. Arts and culture are not only integral to the resident community, but just as important to 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 through the Glendale Urban Art Program.

The City's investments 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 demonstrate 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 and have become part of the community's cultural heritage. Additionally, City staff continues to plan for the proposed Armenian American Museum and to finalize Cultural Center negotiations to encourage the flourishing of such resources throughout the community.

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

Arts & Entertainment District Advancement

In November 2016, the City Council approved the new Business Expansion Grant Program. One of the grant recipients was Antaeus Theatre Company, which opened in the City's Art and Entertainment District. The Antaeus Theatre contributed to significant job growth and sales tax generation through public investments, which includes Service Titan, Laemmle Theatre and Lofts, Hyatt Place, and Brewyard. Additionally, the expansion of this district continued through enhanced activities and beautification efforts on Artsakh Avenue and adjacent areas.

Glendale Central Library ReflectSpace

With the reopening of Downtown Central Library in May 2017, several new "spaces" were created within the Library, including ReflectSpace, MakerSpace, and SoundSpace. ReflectSpace is a hybrid exhibition space designed to explore and reflect on major human atrocities, genocides, and civil rights violations. ReflectSpace also strives to reflect the past and present of Glendale's communal fabric and explore current-day global human rights issues. Exhibitions featured over the past year have included:
- Landscape of Memory: Witnesses & Remnants of the Armenian with a public art installation in Central Park
- Do the Right Thing : (dis)comfort women
- Wake: the Afterlife of Slavery
- iam : Narratives of the Holocaust
- in|visible: Negotiating the US-Mexico Border
- Nonlinear Histories: Transgenerational Memory of Trauma
- Accused of No Crime: Japanese Incarceration in America

Central Library MakerSpace and SoundSpace

Downtown Central Library had over 3,200 people visit MakerSpace and SoundSpace: new shared community spaces dedicated to technological and creative exploration. Wide arrays of instructor-led workshops were held to familiarize community members with these new technologies. These workshops encouraged collaboration and creativity as participants developed their technological and maker skills. The MakerSpace provides access to a variety of equipment and resources including 3D printers, Cricut® Design Space, virtual reality, sewing machines, and arts and crafts materials. The SoundSpace houses state-of-the-art audio production equipment. A programming highlight was the Library's inaugural MakerFest event, which attracted nearly 500 visitors to celebrate creativity with many maker show and tell demonstrations, including robotics activities.

Brand Library & Art Center and Other Library Locations

Brand Library & Art Center continues to provide exceptional cultural programming for a diverse and growing audience, as well as access to an unparalleled collection of specialized art and music materials that help creative people in our community in their professional and personal artistic pursuits. During fiscal year (FY) 2017-18, Brand presented 75 arts and music programs and welcomed nearly 150,000 visitors to the library and galleries. Highlights include the Music Series, Dance Series, Book to Art Club, family events, and the Plaza Series (in partnership with the Arts & Culture Commission and the Brand Associates).

The Brand Associates sponsored their annual Dance Series, a free series of performances featuring dance companies from Southern California. The dances are site-specific and designed for non-traditional performance spaces to take advantage of the unique architecture and setting of Brand Library. This year's performances featured MashUp, an all-female contemporary company combining jazz, modern, hip hop, and ballet; Deborah Rosen and Dancers performing work inspired by sleep and daydreaming; and Kevin Williamson + Company celebrating heroic women with dance, spoken text, and original music by Anna Luisa Petrisko.

The Music Series, sponsored by the Brand Associates, brings award-winning classical musicians to Glendale for chamber music concerts. The 2017-18 series featured pianist Kariné Poghosyan, saxophonist Chika Inoue, and guitarists Sheu Pettit Duo, among others. The Plaza Series has become a fixture of the summertime scene in Northwest Glendale, with 250 or more visitors coming every Friday night in June, July, and August to hear an eclectic program of concerts featuring a wide range of musical styles, such as Armenian folk, soulful jazz, energetic swing, and much more.

Brand Galleries continued its long-standing tradition of mounting high quality art exhibitions with a focus on artists in Southern California. Exhibitions such as "One Year: The Art of Politics in Los Angeles" drew large audiences and garnered significant press coverage. "Continuity and Rupture: An Armenian Family Odyssey" presented a unique photographic archive from the Dildilian family that traced the development of photographic processes in the Middle East. The Brand Associates organized and sponsored the 45th "Works on Paper" juried exhibition, which for nearly fifty years has brought the work of hundreds of artists from around the country to a local audience. Leslie Jones, curator of Prints and Drawings at the Los Angeles County Museum of Art, served as Brand 45's prestigious juror.

Beyond the Box

The Arts & Culture Commission partnered with Glendale's Community Development and Public Works Departments to continue the utility box mural program in Glendale. The program has brought together amateur and professional artists, along with community volunteers, to paint murals on utility boxes in Downtown Glendale and various neighborhoods. New installations continue twice annually, with the most recent artwork installed in March 2018.

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. One example is artist Scott Froschauer's Word on the Street installations at parks and libraries in Glendale. Word on the Street uses the materials and visual language of street signs, but replaces the traditional language (e.g. Stop, Do Not Enter) with positive affirmations (e.g. Start, Breathe, Do Your Best). The whimsical street signs will remain on view until November 2018.

Art Exhibits at Adams Square Gas Station

The Arts & Culture Commission continued to provide oversight of curating and installing art in the Adams Square Mini Park Gas Station. During the months that it was not curated, the Community Services & Parks Department collaborated with John Muir Elementary and Glendale High School to display various works of art created by student artists.

Holiday and Commemorative Celebrations

The Community Services & Parks Department has been coordinating several cultural and holiday commemorative celebrations for many years, such as the 17th Annual Cesar Chavez Commemorative Event, Spring Eggstravaganza for Easter, and the Holiday Tree Lighting, which bring hundreds of families and children to celebrate with the community. Recognizing the need to provide a fall community event, the department hosted its inaugural Fall Festival at Pacific Community Center this past year. The event, free and open to the public, featured a pumpkin patch with over 300 pumpkins, fall decorations, a climbing wall, carnival games, and a petting zoo. Over 400 people attended the four-hour event.

Glendale Cruise Night

The Community Services & Parks Department successfully organized the 24th annual Cruise Night, one of Southern California's largest car shows, on July 15, 2017. Over 300 pre-1980 classic cars and motorcycles were on display, with live

entertainment from The Coral Paradise Band, Creedence Relived, and Gregory Wolfe (as Rod Stewart). The event culminated with a spectacular fireworks show. For the fifth 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 third year since 2015. It attracted an average of 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 Hodads (50s and 60s), JX 3 (Classic Rock), Orquesta Charanga (Latin Salsa), The Breakfast Club (80s), and Bobby and the Gypsies (Catalan Rumba). Concertgoers had the opportunity to purchase shaved ice and ice cream. The Los Angeles County Arts Commission sponsored one of the performances through a grant.

Movies and Theatrical Comedy in the Park

The City of Glendale partnered with Street Food Cinema to, once again, bring outdoor movies to various parks. These events consist of outdoor movie screenings, preceded by a live music performance. Hundreds of people came 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 production of "The Comedic Tragedy of Macbeth," presented by the Dean Productions Theatre Company, which brought hundreds of people to Brand Park for ten evenings in October.

Looking Ahead

Central Park Block Master Plan and Armenian American Museum and Cultural Center

Since 2014, the City has worked on a vison that re-imagines and re-energizes the Central Park block – an anchor of Downtown Glendale's Arts and Entertainment District. Working with various stakeholders, the City has developed a cohesive design that activates and connects the open space with the newly renovated Library, the Adult Recreation Center, and a proposed Armenian American Museum. A big component of making this a true civic campus is the addition of a 60,000 square foot Armenian American Museum and Cultural Center.

The City is currently working with representatives of the museum to lease a section of the block for the development of a three-story museum that will also include a subterranean parking garage. The Armenian American Museum will be a world class cultural and educational center, with the mission to promote understanding and appreciation of America's ethnic and cultural diversity by sharing the Armenian American experience. Looking forward, the vision is the creation of a cultural campus that enriches the community, educates the public on the Armenian American story, and empowers individuals to embrace cultural diversity and speak out against prejudice.

Urban Art Program Plan

The Arts and Culture Commission contracted with a consultant to produce its first Urban Art Program Plan (UAPP). Once completed, the UAPP will provide guidance for public art projects funded by the Urban Art Fund. The final report is expected to be presented to City Council in late summer.

Library MakerSpace

In its inaugural year, the MakerSpace initiative has significantly enhanced the Library's ability to serve the creative and technological needs and interests of the community by providing new types of access points to related equipment and resources. In the coming year, the Library will be expanding the MakerSpace service model to Children's Services, six branch libraries, and Brand Library and Art Center with additional programming and equipment, along with mobile maker kits and science, technology, engineering, art, and mathematics (STEAM) programming.

Arts & Entertainment Enhancements

Specific activities supporting beautification efforts include complete study and design plans for Artsakh Avenue and adjacent areas. The Request for Proposals for the respective district was released in mid-2018 and a firm is expected to be selected in August. The goal is to enhance the City through public art, improved retail experiences, and public infrastructure investment.

Brand Library & Arts Center

Brand Library & Art Center will continue to enhance its reputation as a destination for the arts in Southern California. Efforts are underway to implement improvements to building facilities that will support the professional appearance and increased programming at Brand, including upgrades to the Recital Hall audio-visual system and gallery lighting. Staff will explore increases to children/teen programming aimed at STEAM education in collaboration with the Glendale Unified School District (GUSD); evaluate gallery programming to improve reach and engagement; and encourage new partnerships within the arts community. Looking ahead, Brand will seek opportunities to improve workflow and processes, including implementing new marketing efforts and redesign of the Brand Library website. Staff will continue to meet the needs of a diverse community of users by participating in professional development opportunities that ensure Brand remains in the forefront of specialized library services, collections, and programs for the arts.

SUSTAINABILITY

For many years, the City of Glendale has pursued sustainability efforts as a way to address current and future environmental challenges. The City continuously seeks out new technology and innovations to foster and promote sustainability, and was among the first public agencies to successfully implement certain improvements, such as the use of recycled water, a landfill gas to energy system, a curbside recycling program, storm drain catch basin inserts, alternative fuel 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, along with 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 (RPS) that sets a target of increasing its purchases of eligible renewable energy resources to 33 percent by 2020. The City has met the 20 percent compliance period target for fiscal years (FYs) 2011-2013 and FYs 2014-16, and is currently on track to reach the compliance period targets for FYs 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 modes, shopping with reusable bags, curbing water and electrical consumption, and implementing green measures during construction, the community champions a more sustainable Glendale.

Accomplishments

Green Vehicle Fleet
In 2010, the City of Glendale began developing a Green Fleet Policy that emphasizes alternative fuels, hybrid vehicles, and Partial Zero Emissions Vehicle gasoline engines. In furthering the City's green fleet goals, the Public Works Department's Integrated Waste Management (IWM) Division retired the last of its diesel fuel refuse trucks and replaced them with cleaner compressed natural gas (CNG) trucks in FY 2017-18. CNG trucks produce 95 percent fewer tailpipe emissions and 20 to 30 percent fewer emissions overall than their petroleum counterparts.

In addition, the Public Works Department's Fleet Services Division staff pursued a $10,000 per truck California Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project voucher for 10 new automated side loader refuse trucks. These trucks will be the first near-zero emission trucks in IWM's fleet and are expected to enter service this year.

Public Recycling Containers
The City of Glendale continues to install new recycling containers throughout the City in an effort to promote waste diversion. In addition to the 20 new public recycling containers that were installed in FY 2016-17, IWM installed 35 more containers across Glendale in FY 2017-18, including 12 containers around the Glendale Civic Center and 10 containers in the Kenneth Village shopping area, bringing the total number of public recycling containers throughout the City to 83.

Waste and Recycling Education
IWM provides educational programs to residents and employees on best practices for recycling and waste management. Throughout FY 2017-18, IWM provided in-class programing to 325 students, gave tours of the Glendale Recycling Center to 60 students, and hosted 180 students at its annual Open House. Additionally, IWM maintained a presence at public events in Glendale where resident questions and comments were heard and educational information was disseminated to the public. These events included Cesar Chavez Day, Earth Day celebrations, the annual Public Works Open House, the Police Department Open House, Cruise Night, a Curbside Recycling Presentation at Central Library, and the America Recycles Day Event.

Multi-Family In-Unit Recycling Tote Program
During FY 2017-18, IWM launched its In-Unit Recycling Tote program in an effort to make recycling easier and more accessible

for residents living in multi-family housing. Funded by a CalRecycle grant, the program provided recycling tote bags to multi-family units, allowing tenants to collect and carry recyclables to larger containers within their complexes. The recycling bags are a convenient way to remind residents to recycle and engage in sustainable reuse practices. In the coming year, IWM will be looking to assess and promote this new program through Beeline Bus advertisements and media campaigns that promote recycling, as well as to plan for the distribution of more totes in FY 2018-19.

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 installed a new battery energy storage system. The new two megawatt battery energy storage system will help GWP provide more reliability to its customers and continue the utility's modernization efforts.

Energy Efficiency and Conservation Programs
Since 1999, GWP has been a leader in the development and implementation of energy efficiency programs for its customers. These 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 Assembly Bill (AB) 2021, the City adopted a minimum annual average energy efficiency target of 1.16 percent of forecasted retail sales from 2018 to 2027. This 1.16 percent goal is converted to a 10-year projection of annual energy savings and updated with the California Energy Commission every four years. GWP is required to report annual results to the California Energy Commission. With the exception of FY 2006-07, GWP has exceeded its energy savings goal each year, with an average of 12.1 gigawatt hours per year in customer energy savings. At $0.15 per kilowatt hour, this translates into total average annual bill reductions for participating customers of $1.8 million each year.

A History of Water Sustainability
In 1969, the City of Glendale and a neighboring utility partnered to form a joint-powers authority to investigate the feasibility of building the Glendale-Los Angeles Water Reclamation Plant (LAGWRP). The resulting LAGWRP was completed in 1976. In 1978, Glendale built a pipeline from LAGWRP to its Grayson Power Plant to offset potable water use in the power plant's cooling towers. In 1992, Glendale and a neighboring utility cooperated on the construction of a regional recycled water system, starting with the "Forest Lawn Project" to supply recycled water to several customers for irrigation. Since that time, Glendale has invested over $20.3 million in expansion of its recycled water system, with nearly 7 percent of Glendale's total supply in 2016 being met by locally generated recycled water.

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 debris. This code continued to be adhered to during the past year, which resulted in environmentally-friendly practices by customers and constituents alike. A comprehensive construction and demolition 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.

Citywide Pedestrian Plan and Safety Education Initiatives
The Citywide Pedestrian Plan and Citywide Safety Education Initiatives continued during this past fiscal year, both of which promoted walking and bicycling in Glendale. This phase of the plan and initiative included a public comment phase from October to December 2017. Comments from a public outreach event and the website provided staff feedback on the plan. Ultimately, these modes of transportation continue to produce zero air pollution, thereby contributing to cleaner air quality.

Looking Ahead

Mandatory Commercial and Organic Waste Recycling
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 AB 341, the City began mandatory commercial recycling programs, which are expected to produce 75 percent waste diversion through recycling and composting by 2020. The City also began to enforce a mandatory organic waste recycling program stipulated by AB 1826, under which commercial customers that generate four cubic yards or more of organic waste per week are required to divert green waste to facilities that can recycle these materials.

In FY 2018-19, IWM will continue to track data on organic waste recycling and find new ways to meet State requirements, including a mandated 50 percent reduction in organic waste by 2020.

Citywide Garage Sale

In FY 2018-19, IWM will organize its first Citywide garage sale to encourage the reuse of materials placed out for bulky item collection. The Citywide garage sale will encourage households to sell and donate items they typically throw away to help reduce Glendale's waste.

Business Recycling Awards

IWM plans to create a Business Recycling Awards program in FY 2018-19. The Business Recycling Awards program will recognize Glendale's waste reduction and recycling leaders, including offering a "Waste Reducer" window sticker and other recognition to winning businesses. Businesses will be made aware of the opportunity to recognize their efforts through Chamber of Commerce meetings and commercial outreach.

Zero Waste Strategic Plan Update

In 2011, the City of Glendale set a goal of 75 percent waste diversion by the year 2020, and 90 percent diversion by 2030 as part of its Zero Waste Plan. In the years since then, state-level legislation intended to reduce climate pollutants, such as mandatory commercial and organics recycling requirements and mandatory organic waste reduction, has made municipal diversion rates more restrictive. In FY 2018-19, 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.

Implementation of the Bicycle Transportation Plan, Phase 3

Between 2014 and 2016, the Public Works Department implemented Phase I and Phase II of Glendale's Bicycle Transportation Plan. Due to the availability of additional grant funds, Public Works Engineering staff has completed the design of Phase III of this project. Construction of Phase III, expected to be completed by fall 2018, will include the installation of bike lanes or shar-rows on over six centerline miles on eight different Glendale streets. Construction will also include the installation of wayfinding signs to help bicyclists find their way around the City. In addition to keeping cyclists safe, this project will encourage sustainable sources of active transportation in the years to come.

Building Code Adoption

The new building code is scheduled for adoption in 2019. This code is expected to continue to uphold previous year's Green Building Code requirements and expound on solar energy initiatives.

West Glendale Sustainable Transportation and Land Use Study

The City received grants to conduct the West Glendale Transportation Sustainable and Land Use Study (Cycle Track Feasibility Study). The West Glendale Sustainable Transportation and Land Use Study will recommend multimodal enhancements and land use changes along key corridors in the West Glendale Community that support transit use, walking, and bicycling, as well as reduce vehicle miles traveled (VMT) and greenhouse gases (GHG). This study will also enhance the quality of life for the West Glendale community, connecting the area's key employment, educational, and recreational destinations to the area's residents, employees, and visitors. This study will commence once Council accepts the grant funds.

Financial Summary

Where The Money Comes From
Total Resources 2018 / 2019 = $887,260,564
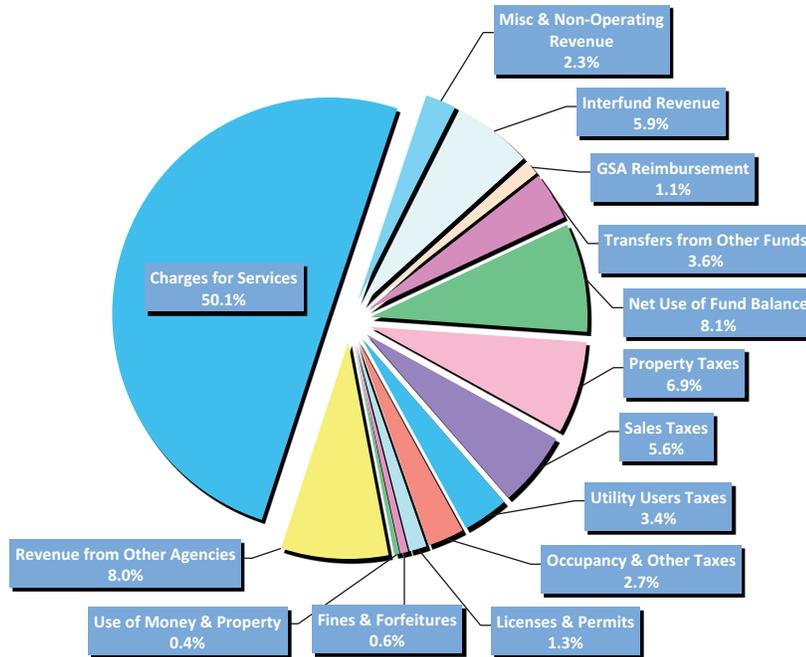
Resources	Amount	Percent
Property Taxes	$ 61,537,641	6.9%
Sales Taxes	49,431,000	5.6%
Utility Users Taxes	29,855,000	3.4%
Occupancy & Other Taxes	23,978,661	2.7%
Licenses & Permits	11,475,000	1.3%
Fines & Forfeitures	5,100,000	0.6%
Use of Money & Property	3,062,218	0.4%
Revenue from Other Agencies	70,972,120	8.0%
Charges for Services	444,549,266	50.1%
Misc & Non-Operating Revenue	20,790,044	2.3%
Interfund Revenue	52,372,006	5.9%
GSA Reimbursement	10,039,873	1.1%
Transfers from Other Funds	32,222,552	3.6%
Net Use of Fund Balance	71,875,183	8.1%
Grand Total	$ 887,260,564	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 2018 / 2019 = $887,260,564
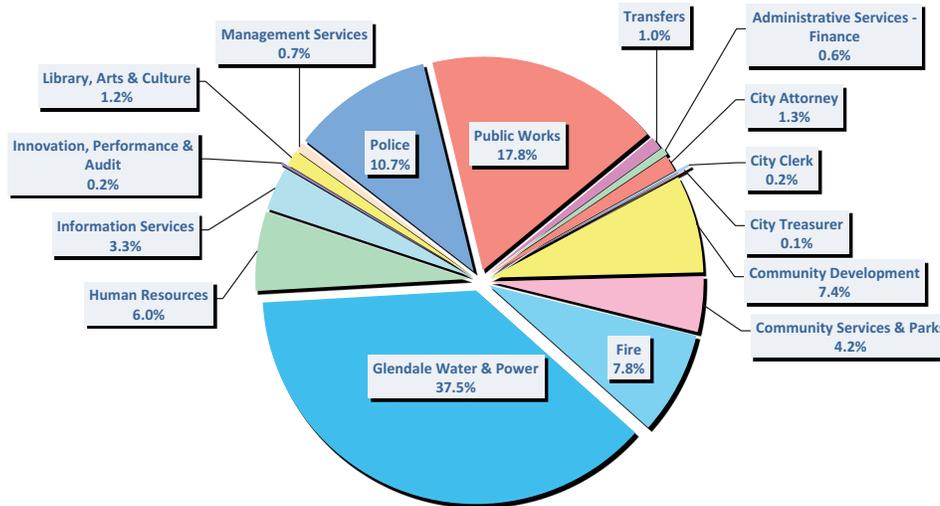
Appropriations	Amount	Percent
Administrative Services - Finance	$ 5,787,467	0.6%
City Attorney	11,209,211	1.3%
City Clerk	1,451,530	0.2%
City Treasurer	793,464	0.1%
Community Development	66,012,923	7.4%
Community Services & Parks	37,529,095	4.2%
Fire	69,254,338	7.8%
Glendale Water & Power	332,835,519	37.5%
Human Resources	53,337,020	6.0%
Information Services	29,744,402	3.3%
Innovation, Performance & Audit	1,384,355	0.2%
Library, Arts & Culture	10,834,953	1.2%
Management Services	6,093,763	0.7%
Police	94,746,978	10.7%
Public Works	157,759,294	17.8%
Transfers	8,486,252	1.0%
Grand Total	887,260,564	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 2017 - 18

Performance Indicator	FY 2017-18 1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority Primary	Secondary
Financial Operations									
1 Total Citywide personnel cost	$62,802,210	$61,852,151	$60,779,529	$66,784,786	$252,218,676	$231,269,903	$221,667,027	FR	-
2 Citywide personnel cost to total operating cost	38%	37%	39%	41%	38.9%	36.5%	37.0%	FR	-
3 Departmental personnel cost to total operating cost									
Administrative Services - General Fund	85%	83%	80%	82%	83%	83%	74%	FR	-
City Attorney - General Fund	93%	94%	93%	94%	94%	93%	93%	FR	-
City Attorney - All Funds	24%	23%	97%	35%	45%	41%	54%	FR	-
City Clerk - General Fund	79%	81%	75%	71%	77%	57%	73%	FR	-
City Treasurer - General Fund	86%	86%	86%	84%	86%	85%	88%	FR	-
Community Services & Parks - General Fund	55%	58%	57%	55%	56%	53%	63%	FR	-
Community Services & Parks - All Funds	59%	57%	54%	55%	56%	54%	58%	FR	-
Community Development - General Fund	76%	76%	75%	76%	76%	78%	91%	FR	-
Community Development - All Funds	25%	26%	28%	27%	27%	27%	26%	FR	-
Fire - General Fund	86%	85%	84%	81%	84%	85%	88%	FR	-
Fire - All Funds	85%	84%	82%	79%	83%	82%	84%	FR	-
Glendale Water & Power - All Funds	17%	16%	19%	27%	20%	16%	17%	FR	-
Human Resources - General Fund	84%	80%	79%	78%	80%	77%	64%	FR	-
Human Resources - All Funds	8%	12%	9%	7%	9%	5%	5%	FR	-
Information Services - All Funds	38%	36%	30%	29%	33%	34%	33%	FR	-
Library, Arts & Culture - General Fund	58%	67%	66%	57%	62%	64%	69%	FR	-
Library, Arts & Culture - All Funds	47%	65%	65%	56%	58%	62%	67%	FR	-
Management Services - General Fund	75%	76%	73%	72%	74%	73%	75%	FR	-
Police Department - General Fund	84%	84%	81%	82%	83%	84%	85%	FR	-
Police Department - All Funds	83%	82%	78%	73%	79%	81%	83%	FR	-
Public Works - General Fund	41%	40%	41%	39%	40%	42%	47%	FR	-
Public Works - All Funds	35%	31%	31%	33%	33%	34%	35%	FR	-
4 # of reports prepared and published by Finance	87	91	86	64	328	281	323	IEC	-
5 Citywide average operating cost per day	$1,854,127	$1,836,845	$1,728,709	$1,793,075	$1,803,189	$1,762,452	$1,631,354	FR	-
Financial Ratios									
6 Actual operating cost, General Fund, per capita	$255	$254	$247	$296	$1,052	$959	$920	FR	-
7 Actual expenditures, all funds, per capita	$815	$808	$761	$834	$3,218	$3,186	$3,102	FR	-
8 Liquidity ratio (Annually)	N/A	N/A	N/A	$15.13	$15.13	$10.17	N/A	FR	-
9 Debt ratio (Annually)	N/A	N/A	N/A	39%	39%	37%	N/A	FR	-
Accounts Payable & Purchasing									
10 Number of employees with open procurement cards citywide	248	247	250	263	252	242	234	FR	-
11 Average procurement card purchase amount	$258.17	$192.19	$257.17	$215.71	$230.81	$222.48	$186.26	FR	-
12 Total dollar value of purchasing conducted with procurement cards	$363,508	$667,046	$556,045	$605,252	$2,191,852	$1,992,935	$1,778,033	FR	-
13 Total number of invoices processed for payment	23,777	23,460	26,747	19,958	93,942	90,432	106,836	FR	-
14 Average number of invoices processed for payment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FR	-
15 Avg. calendar days from approved requisition to purchase order issued	12	15	17	21	16	16	15	ECS	-
Budget									
16 Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	2.9%	FR	-
17 Ratio of General Fund budget to the overall City Budget	23.0%	23.0%	23.0%	23.0%	23.0%	20.3%	19.9%	FR	-
18 Number of residents per authorized salaried positions	129.00	129.00	129.00	129.00	129.00	127.00	127.25	FR	-
19 % accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	95.00%	95.00%	99.00%	N/A	ECS	IEC

CITY ATTORNEY DEPARTMENT

Key Performance Indicators

FY 2017 - 18

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Number of Public Records Requests Received	220	176	293	354	1,043	709	220	IEC	-
2	Number of Public Records Requests Completed	220	170	293	354	1,037	633	190	IEC	-
3	Number of Parking Appeals Handled	12	15	15	30	72	27	76	SHC	-
4	Number of Insurance Certificates Handled	664	566	433	536	2,199	1,923	0	SHC	-
5	Number of Legal Service Requests Received	198	156	115	167	636	785	306	ECS	-
6	Number of Legal Service Requests Completed	168	136	94	194	592	743	270	ECS	-
7	Number of Claims Received	31	36	37	35	139	164	131	FR	-
8	Number of Claims Closed	63	59	43	72	237	285	148	FR	-
9	Avg. Cost per Claim Closed	$2,538.36	$151.87	$414.24	$668.25	$943.18	$3,073.36	$466.84	FR	-
10	Number of Lawsuits Received	11	10	7	8	36	11	11	FR	-
11	Number of Lawsuits Closed	7	6	3	6	22	22	8	FR	-
12	Number of Lawsuits Resolved Through Settlement	2	6	2	6	16	15	1	FR	-
13	Number of Lawsuits Dismissed Through Dispositive Motion*	0	1	0	0	1	12	4	FR	-
14	Number of Lawsuits Tried to Verdict*	0	0	1	0	1	1	1	FR	-
15	Number of Lawsuits Disposed on Appeal	0	0	0	1	1	0	0	FR	-
16	Avg. Cost per Lawsuit Settled	$31,250.34	$53,701.79	$9,853.71	$108,658.50	$50,866	$112,470	$159,047	FR	-
17	Avg. Cost per Lawsuit Tried	$0.00	$0.00	$8,403.44	$0.00	$2,101	$2,250	$0	FR	-
18	Number of Code Enforcement Cases Received	131	125	142	203	601	581	393	SHC	-
19	Number of Code Enforcement Cases Closed	113	159	130	166	568	587	317	SHC	-

* Not all cases may have a final judgment.

CITY CLERK DEPARTMENT

Key Performance Indicators

FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Total public records requests received	203	178	272	297	950	707	702	IEC	-
2 Total public records requests provided	203	178	272	297	950	706	698	IEC	-
3 Number of public records requests completed within 10 days	176	158	243	285	862	682	655	IEC	ECS
4 Number of public records requests completed beyond 10 days	27	20	29	12	88	25	47	IEC	ECS
5 Number of non-responsive public records requests	0	0	0	0	0	1	1	IEC	-
6 Number of Filming Permits issued	90	67	90	77	324	298	289	EV	-
7 Number of Special Event Permits issued	31	36	20	37	124	147	143	AC	IEC
8 Total number of agenda items processed	91	75	74	80	320	311	363	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%	95%	94%	IEC	ECS
10 Number of registered voters	105,308	105,308	105,342	105,342	105,325	105,308	98,039	IEC	-
11 Voter registration percentage	52%	52%	53%	53%	53%	53%	51%	IEC	-
12 Ratio of provisional ballots cast vs. votes cast in person at poll location*	0	0	0	18	18	16	0	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 2017 - 18

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Median weighted average for maturity of City portfolio assets (months)	23.0	23.8	25.2	25.1	24.3	21.3	22.5	FR	-
2	Total investment earnings per quarter (millions)	$2,492,083	$2,794,965	$2,892,502	$3,536,450	$11,716,000	$7,464,363	$5,403,266	FR	-
3	Rate of return on the City Portfolio per quarter (average for the quarter - %)	1.66%	1.72%	1.85%	2.01%	1.81%	1.44%	1.24%	FR	-
4	Rate of return on the City Portfolio per quarter (at quarter end - %)	1.66%	1.75%	1.89%	2.06%	1.84%	83.25%	n/a	FR	-
5	Monthly Reconciliation of Bank Accounts (Turnaround Time)	87.00%	93.00%	99.00%	72.00%	87.75%	90.50%	n/a	FR	-
6	Monthly City Investment Report completion (Turnaround Time)	100.00%	85.00%	100.00%	89.00%	93.50%	100.00%	n/a	FR	-
7	Number of ACH/bank wire payments processed (Incoming)	1,139	1,213	1,196	1,194	4,742	4,206	n/a	FR	-
8	Number of bank wire payments processed (Outgoing)	170	152	143	146	611	695	n/a	FR	-
9	Number of checks processed (scanned and transmitted to the bank) for deposit	4,944	4,081	4,668	9,621	23,314	18,742	n/a	FR	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Housing									
1 Number of active Section 8 Rental Assistance vouchers	2,903	2,860	2,856	2,834	2,863	2,936	2,971	BQH	-
2 Number of Section 8 Housing Quality Standard Inspections conducted	989	778	945	900	3,612	3,915	3,858	BQH	-
3 Number of new affordable housing units completed	0	0	0	0	0	69	46	BQH	-
4 Number of new affordable housing units under development	101	102	110	110	106	73	438	BQH	-
5 Number of affordable housing units monitored	321	64	242	90	717	835	1,024	BQH	-
Building & Safety									
6 Number of building permits issued (all types)	860	738	712	812	3,122	3,187	3,209	BQH	EV
7 Building Permit Issued " Over the Counter"	593	403	507	594	2,097	2,148	2,422	BQH	EV
8 Number of trade permits issued	826	637	671	728	2,862	2,990	2,163	BQH	EV
9 Avg. valuation per building permit	$50,818	$77,771	$62,875	$51,227	$60,673	$92,149	$69,880	FR	EV
10 Number of building plan checks submitted	245	127	203	204	779	1,010	690	EV	-
11 Number of sub-trade plan checks submitted	590	586	646	631	2,453	1,519	1,168	EV	-
12 Avg. turnaround time per building plan check (days)	20	25	20	28	23	28	27	ECS	-
13 Number of customers served	11,452	10,800	10,790	11,390	44,432	45,892	48,709	ECS	EV
14 Avg. turnaround time per sub-trade plan check (days)	9	13	13	13	12	16	13	ECS	-
15 Number of permit inspections completed	8,071	8,210	8,154	8,990	33,425	36,180	33,001	ECS	EV
16 Building and Safety fees received	$1,552,858	$2,067,966	$1,687,692	$2,365,493	$7,674,009	$7,121,216	$8,372,694	FR	EV
17 Ratio of Building & Safety fees received to section's expenditures	1.20%	1.28%	0.96%	1.42%	1.22%	1.43%	2.02%	FR	-
18 Number of complaints received	88	61	77	65	291	314	258	ECS	-
19 Cost per hour of operation	$1,245	$2,586	$2,815	$2,664	$2,328	$2,321	$1,635	FR	-
Planning/Neighborhood Services									
20 Number of development applications submitted for review by:									
Design Review Board	14	26	20	9	69	51	40	BQH	EV
Planning Commission	1	10	6	2	19	11	16	BQH	EV
Historic Preservation Commission	0	4	0	3	7	2	8	BQH	EV
Planning Hearing Officer	11	5	10	12	38	44	22	BQH	EV
21 Number of City applications initiated for:									
General Plan Amendments	0	0	1	1	2	0	0	BQH	EV
Re-zoning	0	0	1	1	2	0	3	BQH	EV
Code Changes	0	0	1	0	1	2	4	BQH	EV
22 Number of administrative applications received by Staff									
Administrative Design Review	6	9	3	10	28	34	43	EV	BQH
Administrative Use Permits	11	7	7	6	31	20	27	EV	BQH
Design Review Board exemptions	219	218	217	194	848	830	784	BQH	EV
Other (i.e. COZ, COC, BRC, Home Occupation)	639	678	611	333	2,261	1,534	948	ECS	-
Administrative Exceptions - up to 10% of a numerical standard	1	1	1	0	3	3	5	EV	BQH
Administrative Exceptions - up to 20% of a numerical standard	4	1	1	2	8	10	15	EV	BQH
Administrative Exceptions - Other	2	6	7	2	N/A	N/A	11	EV	BQH
Administrative Review (PEX, LLA, WTF, DB)	23	7	10	12	52	62	23	EV	BQH
23 % of development application review completed within 30 calendar days	72%	70%	66%	63%	68%	73%	75%	ECS	EV
24 Avg. # of days from application submission to hearing	125	100	114	159	125	104	102	ECS	-
25 Avg. # of days from application submission to decision (AUP/ADR)	91	91	102	104	97	84	80	ECS	-
26 Avg. # of days from application completion to hearing for land use applications	50	54	76	113	73	54	54	FR	-
27 Avg. # of days from application completion to decision (AUP/ADR)	45	51	59	56	53	42	39	ECS	-
28 Avg. # of active applications per case planner	24	23	24	20	91	76	68	ECS	-
29 Number of DRB and Hearing Officer appeals	3	1	1	3	8	8	6	ECS	-
30 Cost per hour of operation	$574	$645	$715	$693	$657	$476	$3,190	IEC	ECS
31 Number of requests for services received	1,722	1,511	1,192	1,260	5,685	8,398	15,566	IEC	ECS
32 Number of code enforcement inspections completed	3,459	3,498	3,155	3,461	13,573	14,231	19,173	SHC	-
33 Number of code violations issued	948	1,295	2,728	1,751	6,722	2,262	2,132	SHC	-
34 Number of code violation cases opened	641	589	658	607	2,495	1,794	1,645	SHC	-
35 Number of code violation cases closed	477	423	429	354	1,683	1,324	1,448	SHC	-
36 Percentage of cases cleared within 3 months	74%	59%	63%	67%	66%	60%	61%	SHC	-
37 Percentage of cases remaining open beyond 3 months	26%	41%	37%	33%	34%	40%	39%	SHC	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2017 - 18

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
38	Number of new cases per code enforcement officer	251	207	204	205	867	1,133	1,394	SHC	-
39	Sq. ft. of graffiti removed	54,035	79,870	59,975	68,628	262,508	106,552	123,483	SHC	-
40	Average cost per sq. ft. of graffiti removed	$0.96	$0.76	$0.76	$0.77	$0.81	$1.06	$0.81	FR	-
41	improvement activities	0	0	0	0	0	0	0	IEC	SHC
42	Number of dog and cat licenses issued	1,111	858	865	1,010	3,844	4,528	4,570	SHC	-
43	received	459	216	237	447	1,359	860	1,995	EV	-
44	applications issued	424	176	271	350	1,221	1,075	1,827	EV	-
	Economic Development									
45	General Inquiries	384	414	409	590	1,797	2,010	1,247	EV	ECS
46	Class A office vacancy rate	12.0%	12.8%	12.6%	18.6%	14.0%	10.3%	11.4%	EV	-
47	Vacancy Rate: Retail (ICMA Community Attribute)	1.8%	1.5%	1.3%	1.7%	1.6%	1.8%	2.4%	EV	-
48	Sales tax revenue**	$37	$42	$44	$47	$43	$41	$40	EV	-
49	Number of outside businesses assisted with Glendale location needs	104	55	70	71	300	311	248	ECS	EV
50	Number of outside businesses assisted that came to Glendale	1	0	0	3	4	3	8	ECS	EV
51	Sq. footage of leases executed by businesses that came to Glendale (involving the assistance of Economic Development)	6,000	0	0	15,220	21,220	6,700	68,644	EV	-
52	Number of existing Glendale businesses assisted	155	66	126	152	499	536	472	ECS	EV
	Urban Design and Mobility									
53	Beeline "on-time" performance rate	86%	88%	84%	86%	86%	87%	88%	ECS	-
54	Beeline Passangers per revenue hour	20	24	18	19	20	21	23	FR	-
55	Beeline cost per revenue hour (annual measure)	N/A	N/A	N/A	N/A	$0	$85	$83.91	FR	-
56	Miles Between mechanical system failures	63,268	36,007	32,187	35,751	167,213	161,949	144,162	IM	-
57	Individuals engaged through Social Media	145,796	486,931	111,816	224,326	968,869	523,962	510,998	IEC	-
58	Individuals engaged through community meetings, events, and presentations	11,425	9,740	5,377	7,637	34,179	37,679	3,841	IEC	-

Community Services & Parks Department
Key Performance Indicators
FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 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	1.42	1.43	CSF	IEC
2 Total undeveloped park acreage per 1,000 residents	25.04	25.04	25.04	25.04	25.04	25.04	25.20	CSF	IEC
3 Total number of volunteers for:									
Community centers and human service programs	137	143	163	109	552	265	125	IEC	-
Open space and trails	176	233	96	540	1,045	1,106	557	IEC	-
4 Total number of volunteer hours for:									
Community centers and human service programs	5,331	2,969	2,187	2,127	12,614	10,224	9,105	IEC	-
Open space and trails	553	622	431	2,384	3,990	3,034	1,597	IEC	-
5 Total number of participants in open space & trails programs	366	247	222	293	1,128	460	914	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	4.13	CSF	IEC
7 # of hours to maintain 31.73 acres of sports fields (19 fields)	1,369	1,415	1,241	907	4,932	6,096	5,812	CSF	IEC
8 # of incidents of vandalism reported	240	203	173	142	758	770	335	SHC	-
9 % of time graffiti vandalism was removed within 24 hours of notification	90%	90%	90%	90%	90%	90%	90%	SHC	-
10 # of completed special work orders	786	661	374	357	2,178	2,293	2,572	CSF	-
Park Planning & Development									
11 # of safety and security improvement projects at parks & community facilities	2	0	1	0	3	12	11	SHC	-
12 Park, open space & comm. facility projects developed or improved									
# of projects developed or improved	1	1	1	3	6	5	0	CSF	IEC
% of projects completed within 45 days of project completion date	N/A	100%	100%	100%	75%	74%	0%	CSF	IEC
% of projects completed within 5% of project cost target	N/A	100%	100%	100%	75%	59%	0%	CSF	IEC
Recreation									
13 Number of hours the sports fields are permitted	11,269	12,494	10,652	14,221	48,636	47,393	42,265	CSF	IEC
14 Percentage of permitted hours on lit sports fields at peak time *(4pm-10pm weeknights and 8am-10pm weekends)*	64%	62%	62%	82%	68%	66%	74%	CSF	IEC
15 Facility rental revenue									
Non-sports fields	$285,830	$184,101	$354,236	$327,206	$1,151,373	$1,022,836	$1,096,787	FR	-
Sports fields	$152,994	$109,982	$190,780	$233,410	$687,166	$719,428	$707,548	FR	-
16 Total number of hours of use for non-revenue rentals									
Facility Rentals	7,749	2,429	2,811	3,779	16,768	21,685	13,209	CSF	-
Sport Field Rentals	6,700	7,361	7,130	10,166	31,357	30,306	25,278	CSF	-
17 Total number of contract classes offered:									
Duplicated *(total # of contract classes offered at different time/location)*	70	57	47	50	224	219	211	CSF	IEC
Unduplicated *(total # of individual contract classes offered)*	45	35	30	29	139	120	77	CSF	IEC
18 Total number of contract classes held:									
Duplicated *(total # of contract classes offered at different time/location)*	52	57	31	20	160	185	164	CSF	IEC
Unduplicated *(total # of individual contract classes held)*	37	22	18	19	96	100	71	CSF	IEC
19 Total number of recreation classes held :					N/A	N/A			
Duplicated *(total # of recreation classes held at different time/location)*	429	96	93	93	711	976	335	CSF	IEC
Unduplicated *(total # of individual recreation classes held*	66	41	35	40	182	350	81	CSF	IEC

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
20 Number of duplicated participants in:									
Contract Classes	317	275	313	290	1,195	1,589	1,574	CSF	IEC
Recreation Classes	43,884	34,348	33,968	22,078	134,278	83,070	61,846	CSF	IEC
21 Total contract class revenue	$52,166	$30,417	$42,475	$49,348	$174,406	$197,996	$165,155	FR	-
22 Total recreational class revenue	$118,504	$42,640	$36,486	$248,082	$445,712	$948,162	$765,909	FR	-
23 Number of recreation programs offered at 21 facilities: [1]									
Duplicated (total # of recreation programs offered at different time/location)	81	82	78	88	82	82	81	CSF	IEC
Unduplicated (total # of individual recreation programs offered)	46	44	43	45	45	40	37	CSF	IEC
24 Total number of teens participating in a structured recreation/fitness program	156	120	120	120	516	375	340	CSF	-
25 Number of events co-sponsored by the department	14	16	9	13	52	36	47	IEC	-
26 Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)	25	19	15	22	81	53	41	IEC	-
Human Services									
27 # of unduplicated persons served w/ social service resources in CDBG	419	230	233	214	1,096	1,110	1,224	CSF	IEC
28 Number of meals served to seniors	13,341	13,046	12,753	13,593	52,733	51,499	55,400	CSF	IEC
29 Cost per meal served to seniors	$7.25	$7.41	$7.59	$7.12	$7.34	$7.31	$6.70	FR	-
30 Number of cases for senior care management:									
Total number of new cases	15	21	28	26	90	105	83	CSF	IEC
Average number of open cases	94	77	59	60	73	82	85	CSF	IEC
Total number of closed cases	25	22	36	25	108	133	59	CSF	IEC
31 Total Cost per senior care management case	$435	$486	$330	$399	$413	$323	$333	FR	-
32 Number of persons who exited Glendale Homeless Continuum of Care (CoC) [2]	42	147	205	211	605	773	1,232	CSF	IEC
# of people who exited the program that were placed into Permanent Supportive Housing	25	75	112	128	340	303	320	CSF	IEC
% of people who exited the program that were placed into Permanent Supportive Housing	60%	51%	55%	61%	57%	51%	43%	CSF	IEC
33 Number of homeless persons receiving services (duplicated) [3]	429	1,020	640	617	2,706	2,213	4,191	CSF	IEC
34 Number of contracts per FTE with non-profit organizations & City departments	8	8	8	8	8	8	8	CSF	IEC
Verdugo Jobs Center									
35 Number of visits to the Verdugo Jobs Center	7,153	7,339	7,950	7,713	30,155	29,784	30,936	FR	-
36 Number of customers receiving staff assited services [4]	389	278	418	427	1,512	1,403	1,030	ECS	EV
37 Cost per hour to operate VJC	$1,397	$1,397	$1,397	$1,397	$1,397	$1,397	$1,397	FR	-
38 Average monthly caseload	$43.00	$35.00	$46.00	$53.00	$42.50	$37.00	$40	ECS	-
39 Number of events sponsored by Workforce (i.e. workshops, rectuitments, etc.)	51	44	51	55	201	239	231	EV	-
40 Number of customers placed into employment	43	42	19	49	153	209	199	EV	-
41 Percentage of customers placed into employment [5]	66%	49%	59%	67%	60%	68%	70%	EV	-
42 Percentage of customers who find employment in excess of 35 hours/week	51%	88%	95%	80%	79%	84%	82%	EV	-
43 Average starting wage of participants									
After training services	$17.00	$18.04	$17.52	$18.81	$17.84	$24.71	$30.13	EV	-
Without training services	$12.00	$19.80	$18.17	$20.84	$17.70	$13.78	$14.52	EV	-
44 Percentage maintaining employment 9 months after initial placement [6]	69%	65%	63%	63%	65%	87%	78%	EV	-
45 VJC customer satisfaction rating	90%	90%	87%	90%	89%	92%	93%	ECS	-
46 # of youth employed through the Glendale Youth Alliance program	274	66	34	29	403	486	397	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. annually.

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

FIRE DEPARTMENT
Key Performance Indicators
FY 2017 - 18

	Performance Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Primary	Secondary
		FY 2017-18 Quarterly Results							**Council Priority**	
	Administration									
1	Avg. number of Firefighters per 1,000 residents	0.72	0.73	0.73	0.77	0.74	0.73	0.76	SHC	-
2	Number of fire companies per household (per 10,000 residents)	0.6	0.6	0.6	0.6	0.60	0.60	0.60	SHC	-
3	Number of Paramedics per 1,000 residents	0.485	0.53	0.545	0.57	0.53	0.48	0.44	SHC	-
4	Fire Department General Fund Budget per capita	$74.34	$74.38	$69.28	$62.96	$280.96	$229.64	$221.80	FR	-
5	Percentage of Fire Department budget that is grant funded	0.49%	0.87%	0.00%	0.16%	0.38%	0.63%	0.36%	FR	-
6	Total overtime hours worked	62,604	51,315	46,664	39,176	199,759	187,785	186,783	FR	-
7	Total overtime cost/staffing	*$3,043,653*	*$2,513,821*	*$2,094,554*	*$1,782,599*	*$9,434,627*	*$9,497,322*	*$9,231,712*	FR	-
	Total amount of MOU related staffing overtime	$2,077,465	$1,581,558	$1,719,510	$1,477,380	$6,855,913	$7,708,397	$6,951,202	FR	-
	Total amount of work comp related overtime	$335,013	$234,011	$140,991	$91,926	$801,941	$737,082	$736,305	FR	-
	Total amount of training and other overtime	$35,141	$56,945	$64,108	$179,786	$335,980	$399,924	$661,002	FR	-
	Total amount of reimbursed overtime	$596,034	$641,307	$169,945	$33,507	$1,440,793	$651,918	$883,231	FR	-
8	In-service fire suppression training hours	2,778	2,463	2,369	2,360	9,970	9,699	8,892	SHC	-
9	Cost per Firefighter attending the Fire Academy	$0.00	$49,012.50	$0.00	$37,802.40	$86,814.90	$98,470.00	$0.00	FR	-
	Operations									
10	Total calls for Fire Department services*	4,827	5,208	5,125	4,569	19,729	19,421	19,574	SHC	-
11	Number of EMS calls*	4,120	4,435	4,430	3,964	16,949	16,696	16,908	SHC	-
12	Number of fire-related calls*	530	586	520	442	2,078	1,929	1,880	SHC	-
13	Number of false alarms	257	264	271	229	1,021	987	1,024	SHC	-
14	Number of services calls*	168	178	172	159	677	774	740	SHC	-
15	Value of property lost (structure and contents)	$2,366,150	$2,253,400	$1,108,000	$596,500	$6,324,050	$2,428,150	$1,630,725	SHC	-
16	% of 911 calls answered 15 seconds or less (per NFPA standard 1221)	99.15%	99.37%	99.30%	99.45%	99.32%	99.21%	99.00%	SHC	ECS
17	Avg. time to dispatch – Emergency Medical Service (EMS)	0:00:55	0:00:53	0:00:53	0:00:56	0:00:54	0:00:56	0:00:56	SHC	ECS
18	Avg. time to dispatch – Fire	0:01:01	0:00:56	0:00:59	0:00:56	0:00:58	0:00:57	0:00:56	SHC	ECS
19	Avg. turn-out time	0:00:44	0:00:43	0:00:43	0:00:42	0:00:43	0:00:45	0:00:42	SHC	ECS
20	Avg. time to arrive on scene for EMS calls	0:03:50	0:04:00	0:04:04	0:03:58	0:03:58	0:03:52	0:03:51	SHC	ECS
21	Avg. time to arrive on scene for Fire calls	0:04:29	0:04:32	0:04:21	0:04:28	0:04:28	0:04:30	0:04:29	SHC	ECS
22	Percent of response times under 5 minutes (NFPA 1710)	64%	61%	60%	63%	62%	64%	65%	SHC	ECS
23	Avg. incident duration per call category:								SHC	
	Service Calls	0:21:28	0:23:42	0:25:12	0:22:57	0:23:20	0:22:00	0:23:38	SHC	-
	Emergency Medical Calls	0:36:58	0:37:22	0:43:58	0:39:38	0:39:29	0:37:10	0:38:27	SHC	-
	Fire Calls	3:31:06	0:34:49	0:49:29	1:19:23	1:33:42	0:45:55	0:35:29	SHC	-
	Alarm Calls	0:13:00	0:15:14	0:15:20	0:14:08	0:14:26	0:14:48	0:15:43	SHC	-
	Flooding Calls	1:02:21	1:21:16	0:32:28	0:42:38	0:54:41	0:51:07	0:43:01	SHC	-
24	Average number of responses per fire unit	552	572	592	543	2,259	2,265	2,266	SHC	-
25	Automatic aid ratio:								SHC	
	Aid Provided	424	440	408	342	404	432	398	SHC	
	Aid Received	338	461	308	171	320	216	239	SHC	-
	Emergency Medical Services (EMS)					N/A	N/A			
26	Number of victims transported	2,803	2,905	2,937	2,689	11,334	10,692	10,870	SHC	-
27	Overall documentation compliance (goal = 90%)	90%	91%	89%	89%	90%	92%	91%	SHC	-
28	Vital sign compliance (goal = 90%)	97%	95%	98%	97%	97%	98%	95%	SHC	-
29	Patient pain assessment compliance (goal = 90%)	91%	89%	90%	89%	90%	90%	93%	SHC	-
30	Number of medical cardiac arrest patients	29	48	49	35	161	157	189	SHC	-
31	Number of cardiac arrest patients transported	19	29	24	21	93	92	95	SHC	-
32	Average number of uninsured homeless person related EMS calls	11	11	21	20	63	93	63	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%	100%	SHC	-
34	Avg. transport "wall time"	0:19:42	0:21:03	0:24:09	0:22:10	0:21:46	0:21:04	0:22:24	SHC	-
35	Avg. time A/O unit assigned to incidents in a 24 hr. period	4:07:44	4:22:30	4:53:20	4:14:21	4:24:29	4:12:50	4:25:26	SHC	-
36	Avg. time paramedic unit assigned to incidents in a 24 hr period	2:08:05	2:01:00	2:22:22	2:07:00	2:09:37	2:11:12	2:11:36	SHC	-
37	Average EMS billing recovery rate	22%	23%	25%	29%	25%	28%	30%	FR	-
38	Number of EMS calls per paramedic	84.00	83.67	80.54	69.54	317.75	347.55	387.64	SHC	-

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Fire Prevention									
39 Number of CIP Inspections conducted	987	1,412	234	1,765	4,398	5,746	4,922	SHC	-
40 Number of Brush Inspections (Vegetation Management Program)	848	7	69	4,034	4,958	3,771	3,541	SHC	-
41 Number of Underground Tank Inspections completed	6	15	17	15	53	39	43	SHC	-
42 Number of Veg. Management Program & Fire Company Insp. Hours	212	2	134	1,892	2,240	3,917	3,466	SHC	-
43 Number of Residents Relinquishing Household Hazardous Waste	1,560	1,252	433	1,446	4,691	5,140	5,457	SHC	-
44 Number of Filming Permits Reviewd	114	67	99	72	352	319	297		
45 Number of Filming Safety Inspections Performed	10	13	16	4	43	26	35		
46 Number of plan checks submitted	271	389	369	421	1,450	1,323	1,662	SHC	-
47 Number of plan checks completed	364	485	420	458	1,727	1,722	1,950	SHC	-
48 Avg. turnaround time per plan check (days)	36	36	23	24	29.725	37.15	30.5	ECS	-
Public Education									
49 Number of students attending Junior Fire Academy program	0	0	0	4,000	4,000	2,205	2,182	SHC	IEC
50 Avg. cost per attendee at Junior Fire Academy program	$0.00	$0.00	$0.00	$1.30	$0.33	$0.57	$0.53	FR	-
51 Number of CERT programs conducted	0	0	0	1	1	2	5	IEC	SHC
52 Avg. number of residents and businesses trained in CERT	0	0	0	15	4	4	13	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 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	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)	242.00	220.00	214.00	216.00	892	881.53	0.308	IM	-
2 San Fernando Basin Water Production (ACFT)	1,866.00	1,774.00	1,118.00	2,017.00	6,775.00	7,569.44	N/A	IM	-
3 Imported Water Production from MWD (ACFT)	4,593.00	4,142.00	3,821.00	3,621.00	16177.00	14111.10	4.56	IM	-
4 Total Potable Water Production (ACFT)	6,701.00	6,136.00	5,153.00	5,854.00	23844.00	22561.08	N/A	SHC	-
5 Potable Water Sales (ACFT)	6,582.00	5,981.00	4,984.00	5,716.00	23,263.00	21,270.19	N/A	SHC	-
6 Unaccounted For Water (%)	1.70%	2.40%	3.10%	2.20%	2.35%	5.85%	3.21%	SHC	-
7 Recycled Water Production (ACFT)	545.00	347.00	194.00	348.00	1,434.00	1,709.28	N/A	SHC	-
8 Energy Used Per ACFT of Potable Water Produced (kWh/ACFT)	492.00	464.00	444.00	481.00	470.25	484.16	4.51	SHC	-
9 Number of Reservoir/Tank Inspections	8	3	2	3	16	3	0	IM	-
10 Number Of Bacteriological Samples Collected In The Distribution System	481	481	490	481	1,933	1,936	N/A	FR	-
11 Number Of Samples Present For Total Coliform	0	0	3	0	3	5	N/A	IM	SHC
12 Total Number Of Water Quality Complaints By Customers	1	10	2	3	16	40	15	IM	-
13 Average Total Chlorine Residual (average of residuals taken in the quarter, mg/l)	1.37	1.35	1.47	1.37	1.39	1.07	N/A	IM	-
14 Pounds Of Chlorine Added To Reservoirs And Tanks	2,586	2,887	1,742	1,863	9,078	10,805	N/A	IM	-
15 Number of Backflow Prevention Assemblies Tested/Maintained	908	212	709	722	2,551	2,507		IM	ECS
16 Number Of Large Water Meters Tested (3-inch and above, potable & recycled)	3	1	28	39	71	55	N/A	IM	ECS
17 Number Of Unscheduled Outages (main breaks, service leaks, valve failures)	4	3	2	5	14	14	11	IM	SHC
18 Average Unscheduled Outage Duration (hours)	2.75	4.00	2.00	5.00	3.44	3.53	2.88	IM	SHC
19 Total Unscheduled Service-Hour Interruption (hours times number of affected services)	319	59	63	218	659	1,747	3,064	IM	SHC
20 Number Of Distribution Valves Exercised	426	48	275	139	888	2,631	31	IM	FR
21 Number of Fire Hydrants Inspected	238	84	17	13	352	1,084	2,097	IM	SHC
22 Average Duration of Completed Customer Requested Installations (from payment to meter-set, weeks)	10	9	11	8	10	10	N/A	IM	FR
Electric Section									
23 Total O&M Expense per KWH Sold **	$0.15	$0.18	$0.19	$0.18	$0.18	$0.18	$0.18	FR	-
24 Revenue per KWH									
All Retail Customers **	$0.20	$0.19	$0.19	$0.19	$0.19	$0.19	$0.17	FR	-
Residential Customers **	$0.21	$0.20	$0.19	$0.19	$0.20	$0.19	$0.18	FR	-
Commercial Customers **	$0.20	$0.20	$0.20	$0.19	$0.20	$0.20	$0.18	FR	-
Industrial Customers **	$0.19	$0.18	$0.18	$0.17	$0.18	$0.17	$0.17	FR	-
25 Distribution O&M Expense									
per retail customer **	$57.00	$59.00	$57.00	$56.00	$229	$255	$196	FR	-
26 Distribution O&M Expense per Circuit Mile **	$9,033	$9,384	$9,062	$8,818	$36,297	$39,863	$30,791	FR	-
27 Outage Indices									
Total Number of Outages	15.00	14.00	19.00	21.00	69	77	66	IM	ECS
SAIDI (System Average Interruption Duration Index)	73.19	72.62	65.01	70.89	70.43	42.19	37.79	IM	ECS
SAIFI (System Average Interruption Index)	1.43	1.39	1.31	1.25	1.35	1.23	0.80	IM	ECS
CAIDI (Customer Average Interruption Index)	51.22	52.27	49.59	56.65	52.43	33.43	47.17	IM	ECS
ASAI (Average Service Availability Index)	99.99%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	IM	ECS
28 Number of preventable outages	0	2	0	1	N/A	N/A	2	IM	ECS
29 Percentage of overloaded transformers	2.89%	1.26%	0.83%	0.52%	1.38%	0.95%	1.51%	IM	SHC
30 Number of transformer failures	14	2	6	1	23	12	19	IM	SHC
31 System Load Factor (average operating capacity out of 100% available)	44.17%	34.04%	31.59%	32.28%	35.52%	36.46%	37.98%	IM	SHC
32 Energy Loss Percentage (i.e. loss due to theft or line loss)	2.85%	3.20%	5.86%	3.53%	3.86%	5.31%	6.55%	IM	FR

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
33 Residential Energy Efficiency *									
Ratio of $ realized in energy savings per $ from PBC prog. funds	N/A	N/A	N/A	$4.45	$4.45	$1.18	$4.33	FR	-
34 Commercial Energy Efficiency *									
Ratio of $ realized in energy savings per $ from PBC prog. funds	N/A	N/A	N/A	$9.47	$9.47	$3.43	$14.66	FR	-
35 Administrative and program support costs as a % of annual revenues**	6.5%	7.6%	8.8%	8.0%	7.7%	6%	7%	FR	-
36 Number of days for service connection (working days)	6.74	9.12	7.26	6.79	7.48	7.17	7.73	ECS	-
37 Number of NERC/WECC reportable incidents	0	0	0	0	0	0	0	SHC	-
38 Debt to Total Assets Ratio**	44%	42%	41%	40%	42%	43%	48%	FR	-
39 Debt Service Coverage (# of times revenue covers interest on debt)**	7.9x	2.8x	2.7x	3.5x	6.0x	6.0x	6.0x	FR	-
40 Operating Ratio**	67%	85%	92%	89%	83%	97%	88%	FR	-
41 Net Income per Revenue Dollar**	$0.32	$0.14	$0.08	-$0.32	$0.06	-$0.03	$0.06	FR	-
42 Uncollectible Accounts per Revenue Dollar	0.16%	0.15%	0.13%	0.15%	0.15%	0.11%	0.11%	FR	-
43 Administrative and General Expenses per Retail Customer**	$52.30	$46.18	$46.97	$47.06	$48.13	$34.53	$137.00	FR	-
44 Purchased Power Cost per KwH**	$0.06	$0.06	$0.06	$0.06	$0.06	$0.08	$0.06	FR	-
45 Total Power Supply Expense per KwH Sold**	$0.08	$0.08	$0.08	$0.08	$0.08	$0.05	$0.07	FR	-
46 Number of complaints received against GWP	6	8	4	6	24	42	34	ECS	-
47 Number of bills processed	254,613	243,380	250,328	249,425	997,746	926,256	945,426	FR	-
48 Percentage of bills accurately calculated	99.90%	99.90%	99.80%	99.90%	99.88%	99.90%	99.99%	FR	ECS
49 Number of customer service calls received	24,566	22,777	20,378	20,745	88,466	89,169	80,580	ECS	-
50 Number of customer service requests completed	12,663	12,460	11,070	11,684	47,877	46,922	42,426	ECS	-
51 Number of plan checks submitted to GWP	38	15	38	51	142	157	158	EV	-
52 Number of plan checks completed by GWP	38	15	38	51	142	157	158	EV	-
53 Avg. turnaround time to complete plan checks (working days)	8.50	2.73	11.19	7.68	7.53	7.93	8.86	ECS	-
54 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	5.2%	3.0%	2.8%	2.8%	3.5%	2%	0.6%	FR	-
55 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or $124 million)**	174%	191%	195%	202%	191%	169%	124%	FR	-
56 Actual vs. Budget O&M expense per Quarter**	20%	19%	18%	19%	76%	21%	101%	FR	-
57 Actual vs. Budget Revenue per Quarter**	30%	22%	20%	22%	94%	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 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Recruitment and Selection									
1 Total number of employment applications filed	3,731	2,879	2,200	5,234	14,044	11,545	11,328	IEC	-
2 Total number of job bulletins posted	57	37	41	68	203	142	133	IEC	-
3 Total number of eligible lists established	33	36	34	45	148	123	98	IEC	-
Administration									
4 Citywide management-to-non-management employee ratio	11%	11%	11%	11%	11%	11%	13%	FR	-
5 Departmental management-to-non-management ratios									
Administrative Services	26%	26%	28%	28%	27%	26%	29%	FR	-
City Attorney	44%	44%	47%	47%	45%	45%	39%	FR	-
City Clerk	32%	32%	20%	20%	26%	32%	30%	FR	-
City Treasurer	40%	40%	40%	40%	40%	40%	40%	FR	-
Community Development	15%	15%	12%	12%	14%	15%	22%	FR	-
Community Services & Parks	20%	20%	17%	17%	19%	19%	22%	FR	-
Fire	5%	5%	6%	6%	6%	5%	7%	FR	-
Glendale Water & Power	7%	7%	9%	9%	8%	8%	14%	FR	-
Human Resources	21%	21%	25%	26%	23%	21%	28%	FR	-
Information Services	14%	14%	11%	11%	13%	16%	10%	FR	-
Library	30%	30%	29%	29%	29%	29%	16%	FR	-
Management Services	45%	45%	43%	43%	44%	48%	38%	FR	-
Police	5%	5%	6%	6%	6%	5%	5%	FR	-
Public Works	8%	8%	7%	7%	8%	8%	11%	FR	-
6 Percentage of employee performance evaluations submitted on time	90%	88%	84%	90%	88%	93%	88%	-	-
7 Percentage of employee turnover for full-time positions	1%	2%	1%	1%	1%	2%	1%	-	-
8 Number of formal grievances filed	2	0	0	1	3	6	1	-	-
9 Total Unemployment claim costs	$5,615	$14,416	$17,200	$20,368	$57,599	$31,617	$113,893	FR	-
Training and Development									
10 Number of Glendale University classes offered	18	36	13	26	93	104	108	IEC	-
11 Average number of participants per class	22	28	16	16	20	18	23	-	-
12 Average cost per participant	$48	$36	$59	$48	$48	$38	$25	FR	-
13 Total amount of tuition reimbursement paid	$36,870	$11,368	$38,309	$31,384	$117,932	$103,711	$115,379	FR	-
14 Number of employees participating in tuition reimbursement	33	14	28	30	105	112	142	FR	-
Employee Health/Wellness									
15 Number of ADA interactive processes	8	6	4	5	23	14	13	ECS	-
16 Total number of sick leave hours used	20,202	19,250	22,919	15,939	78,311	70,924	75,876	FR	-
17 Number of EHS Safety/Wellness events conducted	4	4	2	2	12	9	9	SHC	-
18 Average number of participants per Safety/Wellness event	17	65	21	155	65	82	24	SHC	-
Worker's Compensation					N/A	N/A			
19 Total number of new workers compensation claims	60	49	78	54	241	215	247	FR	-
20 Average number of active workers compensation claims	746	742	693	679	715	780	783	FR	-
21 Median incurred per open workers compensation claim	$65,440	$70,108	$79,018	$81,414	$73,995	$64,902	$52,305	FR	-
22 Average incurred for open workers compensation claims per FTE	$57,017	$57,331	$58,352	$56,532	$57,308	$52,758	$49,024	FR	-
23 Percentage of FTE's without any on the job injury in this quarter	86%	89%	82%	88%	86%	88%	86%	SHC	-
Investigations									
24 Average number of investigations active	9	12	9	9	9.75	11.5	10.75	IEC	FR
25 Number of investigations completed	3	6	4	5	18	17	15	IEC	FR
26 Average length of time per investigation (in months)	10	5	4	3	5.45	5.1	4.95	IEC	ECS

INFORMATION SERVICES DEPARTMENT

Key Performance Indicators

FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	9,716	9,592	9,592	9,592	9,623	9,721	9,698	FR	-
2 Number of radios per support staff	606	610	610	671	624	603	564	IM	-
3 Percentage of staffing costs to Information Services Department budget	24%	22%	25%	24%	24%	29%	27%	FR	-
4 Department budget as a percentage of Citywide operating budget	2.9%	2.9%	2.9%	2.9%	2.9%	2.0%	2.8%	FR	-
5 Percentage of ISD FTE to Citywide FTE	2.7%	2.6%	2.7%	2.7%	2.7%	2.6%	2.6%	FR	ECS
6 Number of PCs supported to number of PC Specialists	289	294	250	249	270	462	354	IM	ECS
7 Number of Work Tickets opened for ISD	4,295	3,669	4,087	4,046	16,097	5,841	6,565	IM	ECS
8 Number of Work Tickets resolved by ISD	3,930	3,660	3,919	4,269	15,778				
9 Percentage of Work Tickets Closed	92%	100%	96%	106%	98%	66.7	60.3	ECS	-
10 Number of phone lines per technician	1,310	1,310	1,310	1,314	1,311	1,334	1,382	IM	-
11 Percentage of maintenance tasks to total number of radios in service	39%	31%	29%	28%	32%	35%	39%	IM	-
12 Percentage of unplanned radio system downtime (24x7x365)	0.0%	0.0%	0.0%	0.0%	0.0%	0%	N/A	IM	-

LIBRARY, ARTS & CULTURE DEPARTMENT
Key Performance Indicators
FY 2017 - 18

	FY 2017-18 Quarterly Results							Council Priority	
Performance Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Primary	Secondary
1 Total circulation per capita*	1.30	1.49	1.19	1.33	1.33	1.15	1.25	IEC	AC
2 Total circulation by material checked out	*261,314*	*298,481*	*239,655*	*268,217*	*1,067,667*	*921,163*	*1,000,355*	*IEC*	*AC*
International Languages*	10,669	9,928	10,799	9,892	41,288	28,661	40,778	IEC	AC
Children's Materials*	97,134	91,546	89,248	103,131	381,059	336,264	411,284	IEC	AC
e-Books*	36,451	32,814	40,297	44,504	154,066	117,181	99,076	IEC	AC
Audio-visual materials*	59,564	50,126	51,204	54,757	215,651	185,662	227,694	IEC	AC
other*	57,496	114,067	48,107	55,933	275,603	253,395	224,523	IEC	AC
3 Number of annual library visits by site:	*250,930*	*258,055*	*260,573*	*263,102*	*1,032,660*	*625,605*	*621,737*	*IEC*	*AC*
Central Library	139,222	142,802	143,879	141,967	567,870	126,224	265,373	IEC	AC
Brand Library & Art Center	35,837	28,701	34,526	37,396	136,460	150,454	68,812	IEC	AC
Library Connections @ Adams Square	9,493	14,906	14,118	16,474	54,991	46,800	38,251	IEC	AC
Pacific Park Branch Library	24,000	29,303	28,379	28,478	110,160	103,508	71,132	IEC	AC
Casa Verdugo Branch Library	17,513	19,623	16,314	16,209	69,659	94,647	64,282	IEC	AC
Grandview Branch Library	6,591	7,113	7,349	6,744	27,797	22,933	47,435	IEC	AC
Chevy Chase Branch Library	1,671	1,042	1,686	1,592	5,991	4,570	4,185	IEC	AC
Montrose Branch Library	16,603	14,565	14,322	14,242	59,732	76,469	61,907	IEC	AC
4 Average number of annual visits per open hour by site:	*390*	*403*	*410*	*372*	*394*	*280*	*311*	*IEC*	*AC*
Central Library	153	157	158	113	145	57	107	IEC	AC
Brand Library & Art Center	62	50	60	65	59	55	37	IEC	AC
Library Connections @ Adams Square	21	34	32	37	31	23	15	IEC	AC
Pacific Park Branch Library	56	68	66	66	64	45	44	IEC	AC
Casa Verdugo Branch Library	29	32	27	26	29	37	22	IEC	AC
Grandview Branch Library	24	26	27	25	26	22	46	IEC	AC
Chevy Chase Branch Library	13	8	13	12	11	8	7	IEC	AC
Montrose Branch Library	33	29	28	28	30	32	34	IEC	AC
5 Total circulation by site:	*261,314*	*298,481*	*239,655*	*268,217*	*1,067,667*	*921,163*	*1,000,355*	*IEC*	*AC*
Central Library*	161,752	198,072	152,790	181,381	693,995	456,502	608,081	IEC	AC
Brand Library & Art Center*	26,619	20,880	14,780	15,327	77,606	65,954	66,293	IEC	AC
Library Connections @ Adams Square*	10,131	8,775	7,652	7,494	34,052	49,100	39,720	IEC	AC
Pacific Park Branch Library*	15,508	18,690	21,703	19,527	75,428	102,575	76,271	IEC	AC
Casa Verdugo Branch Library*	17,868	19,640	16,258	16,909	70,675	109,448	77,789	IEC	AC
Grandview Branch Library*	5,151	8,089	6,284	4,626	24,150	30,646	42,407	IEC	AC
Chevy Chase Branch Library*	1,596	1,546	1,793	3,089	8,024	7,383	7,445	IEC	AC
Montrose Branch Library*	22,689	22,789	18,395	19,864	83,737	99,555	82,349	IEC	AC
6 Average circulation per open hour by site:	*388*	*435*	*361*	*395*	*395*	*374*	*467*	*IEC*	*AC*
Central Library*	177	217	168	199	190	152	244	IEC	AC
Brand Library & Art Center *	46	36	26	27	34	24	35	IEC	AC
Library Connections @ Adams Square*	23	20	17	17	19	24	15	IEC	AC
Pacific Park Branch Library*	36	43	50	45	44	45	48	IEC	AC
Casa Verdugo Branch Library*	29	32	27	28	29	43	27	IEC	AC
Grandview Branch Library*	19	30	23	17	N/A	N/A	41	IEC	AC
Chevy Chase Branch Library*	12	12	14	23	15	13	13	IEC	AC
Montrose Branch Library*	45	45	36	39	41	42	45	IEC	AC
7 Total operating hours	*3,882*	*3,882*	*3,882*	*3,882*	*15,528*	*14,569*	*14,924*	*IEC*	*AC*
Central Library	912	912	912	912	3,648	1,040	2,496	IEC	AC
Brand Library & Art Center	576	576	576	576	2,304	2,730	1,872	IEC	AC
Library Connections @ Adams Square	444	444	444	444	1,776	2,016	2,600	IEC	AC
Pacific Park Branch Library	432	432	432	432	1,728	2,276	1,612	IEC	AC
Casa Verdugo Branch Library	612	612	612	612	2,448	2,538	2,912	IEC	AC
Grandview Branch Library	270	270	270	270	1,080	1,040	1,040	IEC	AC
Chevy Chase Branch Library	132	132	132	132	528	552	572	IEC	AC
Montrose Branch Library	504	504	504	504	2,016	2,377	1,820	IEC	AC
8 Average cost per operating hour by sites	*$4,311*	*$3,408*	*$3,315*	*$4,188*	*$3,806*	*$3,623*	*$3,760*	*FR*	*-*
Central Library	$2,194	$1,894	$1,815	$2,604	$2,127	$1,855	$2,265	FR	-
Brand Library & Art Center	$354	$409	$381	$429	$393	$326	$436	FR	-
Library Connections @ Adams Square	$179	$109	$192	$143	$156	$153	$153	FR	-
Pacific Park Branch Library	$238	$236	$209	$151	$209	$54	$189	FR	-
Casa Verdugo Branch Library	$226	$197	$204	$251	$219	$190	$120	FR	-
Grandview Branch Library	$249	$184	$147	$196	$194	$194	$233	FR	-
Chevy Chase Branch Library	$163	$156	$154	$235	$177	$715	$108	FR	-
Montrose Branch Library	$224	$223	$213	$180	$210	$136	$216	FR	-
9 Total collection expenditure per capita	$1	$1	$1	$2	$5	$5	$8	FR	-
10 Total volumes	501,173	508,317	504,234	521,739	508,866	464,527	531,303	IEC	AC
11 Total volumes per capita	2	3	3	3	3	2	3	IEC	AC
12 FTE volunteer hours average	1	1	1	2	1	1	3	IEC	FR
13 Total # of children's programs	643	478	590	746	2,457	2,933	2,158	IEC	CSF
14 Total # of adult programs	138	451	760	841	2,190	1,802	1,107	IEC	CSF
15 Total children's program attendance	17,204	12,198	10,215	22,921	62,538	51,073	37,075	IEC	CSF
16 Total adult program attendance	4,972	5,133	5,033	6,472	21,610	11,772	13,004	IEC	CSF
17 # of public computers	139	139	174	174	157	95	115	IEC	CSF
18 Number of Internet computer users per site	*24,137*	*0*	*21,759*	*22,929*	*68,825*	*54,087*	*83,291*	*IEC*	*CSF*
Central Library	17,341	15,599	15,768	16,878	65,586	11,426	46,007	IEC	CSF
Brand Library & Art Center	1,227	818	998	1,017	4,060	6,191	4,478	IEC	CSF
Library Connections @ Adams Square	413	689	556	538	2,196	4,429	4,687	IEC	CSF
Pacific Park Branch Library	1,451	1,034	1,106	1,134	4,725	9,009	6,988	IEC	CSF
Casa Verdugo Branch Library	1,746	1,635	1,652	1,708	6,741	12,902	10,409	IEC	CSF
Grandview Branch Library	399	371	346	360	1,476	2,089	2,909	IEC	CSF
Montrose Branch Library	1,560	1,338	1,333	1,294	5,525	8,041	7,813	IEC	CSF

LIBRARY, ARTS & CULTURE DEPARTMENT
Key Performance Indicators
FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
19 Number of visits to library website	171,513	136,736	158,907	162,329	629,485	551,033	604,730	IEC	-
20 Number of LITS HELP Requests (Public & Staff)	N/A	N/A	N/A	N/A	0	4,087	4,078	ECS	IM
21 Overall LITS Satisfaction Rating	N/A	N/A	N/A	N/A	N/A	5	4.99	ECS	
22 Number of Help Requests closed within:	*0*	*0*	*0*	*0*	*0*	*1,846*	*1,897*		
Less than 1 day	N/A	N/A	N/A	N/A	0	1,249	1,369	ECS	IM
3 Days	N/A	N/A	N/A	N/A	0	267	155	ECS	IM
1 Week	N/A	N/A	N/A	N/A	0	166	175	ECS	IM
More than 1 Week	N/A	N/A	N/A	N/A	0	164	198	ECS	IM
23 Ratio of Library sources of City funds to outside sources	83.0%	98.0%	97.0%	97.0%	93.8%	97.7%	96.8%	FR	-
24 Grant dollars received	$20,000	$63,000	$39,000	$45,500	$167,500	$75,175	$69,186	FR	-
25 Number of interlibrary loans (materials) loaned	14,091	13,558	16,035	17,838	61,522	42,245	50,454	FR	-
26 Number of interlibrary loans (materials) borrowed	13,811	10,580	9,654	9,299	43,344	38,463	41,903	FR	-
27 Facility rental revenue	$4,639	$14,281	$10,190	$10,646	$39,756	$24,294	$33,165	CSF	FR
28 Number of reference questions	11,221	10,834	9,289	10,503	41,847	45,254	91,232	IEC	-

Management Services department

Key Performance Indicators

FY 2017 - 18

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
	City Manager's Office									
1	Total number of citizen service requests	214	590	224	241	1,269	858	509	ECS	-
2	Percentage of citizen service requests responded to within 10 days	99%	99%	99%	99%	99%	99%	99%	ECS	-
3	Number of press releases distributed	48	35	32	43	158	198	182	IEC	-
4	Number of GTV6 programs produced	34	23	32	50	139	138	124	IEC	-
5	Number of local government meetings broadcast (first run)	49	45	50	58	202	187	180	IEC	-
6	Number of website visitors	1,313,481	1,107,139	1,143,819	1,149,057	4,713,496	4,808,344	5,215,394	IEC	-

Police Department
Key Performance Indicators
FY 2017 - 18

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1	Police Department budget per capita	$401	$401	$401	$401	$401	$367	$352	FR	SHC
2	Police Department budget per household	$1,086	$1,086	$1,086	$1,086	$1,086	$994	$692	FR	SHC
3	Sworn police officers per 1,000 residents	1.21	1.20	1.20	1.20	1.20	1.21	1.22	SHC	-
4	Number of volunteers working at GPD	32	25	26	30	28	35	36	FR	IEC
5	Total number of hours volunteered	1,540	1,466	1,879	1,830	6,715	7,976	9,455	IEC	FR
6	Value of volunteer hours contributed	$67,159	$63,932	$81,921	$80,150	$293,162	$347,853	$412,288	FR	IEC
7	Number of Reserve Officer hours volunteered	733	813	740	1,120	3,406	4,486	4,110	IEC	FR
8	Value of Reserve Officer volunteer hours contributed	$66,914	$74,260	$67,553	$102,312	$311,039	$409,704	$375,404	FR	IEC
9	Total overtime hours worked	28,596	26,094	23,697	26,282	104,669	88,065	90,117	FR	-
10	*Total overtime cost*	*$1,869,334*	*$1,634,194*	*$1,482,032*	*$1,682,212*	*$6,667,772*	*$5,926,552*	*$6,235,825*		
	Total overtime cost - MOU Entitled	$1,494,053	$1,177,916	$1,039,325	$1,334,637	$5,045,931	$4,709,632	$5,086,682	FR	-
	Total overtime cost - Reimbursed (Grant, Movie)	$65,150	$168,701	$90,441	$66,278	$390,570	$252,492	$768,279	FR	-
	Total overtime cost - Training	$310,130	$287,577	$352,266	$281,297	$1,231,270	$964,427	$380,863	FR	-
11	Number of Neighborhood Watch Groups	41	42	335	335	188	334	327	IEC	SHC
12	Total number of Neighborhood Watch / Town Hall Meetings	34	57	115	184	390	189	182	IEC	SHC
13	Number of complaints against Police Department received	7	8	12	13	40	36	27	ECS	-
14	Number of complaints against Police Department sustained	0	0	0	0	0	1	7	ECS	-
15	Number of Part I crimes – total	824	899	818	761	3,302	3,481	3,792	SHC	-
16	Number of Part I crimes – violent	70	50	43	40	203	269	210	SHC	-
17	Number of Part I crimes – property	754	819	775	721	3,069	3,212	3,617	SHC	-
18	Total Part I crimes per 1,000 residents	4	4	5	4	17	17	19	SHC	-
19	Number of Part II crimes – total	1,926	1,799	2,071	1,936	7,732	7,290	8,347	SHC	-
20	Total arrests made	2,067	1,800	2,220	2,136	8,223	7,911	9,613	SHC	-
21	Total felony arrests made	370	343	414	380	1,507	1,349	1,633	SHC	-
22	Total DUI arrests made	89	76	88	85	338	394	558	SHC	-
23	Total drug-related cases investigated	390	279	391	349	1,409	1,287	1,335	SHC	-
24	Total fraud/financial crime cases investigated	466	387	319	217	1,389	1,207	1,345	SHC	-
25	Average number of arrests made per sworn officer	11.9	10.3	12.6	12.5	47.3	31.1	54.9	SHC	-
26	Average number of arrests made per patrol officer	26.2	24.7	28.8	27.7	107.4	90.8	109.3	SHC	-
27	Number of reports generated	7,205	6,847	7,326	6,950	28,328	27,888	31,107	SHC	-
28	Patrol officer initiated observations	16,660	15,310	18,110	17,057	67,137	61,598	68,654	SHC	-
29	Air support productivity - flight hours	395	363	417	475	1,650	1,591	1,706	SHC	-
30	Air support productivity - calls for service - observations	3,344	2,795	2,947	3,318	12,404	12,264	13,931	SHC	-
31	Total calls for service	30,395	28,418	30,156	29,717	118,686	115,233	121,157	SHC	-
32	Percentage of 911 calls answered within 10 seconds	99.75%	99.64%	99.41%	99.76%	99.64%	99.47%	98.79%	SHC	ECS
33	Priority E calls – avg. response time (minutes)	0:06:24	0:05:51	0:05:30	0:06:00	0:05:56	0:05:33	0:05:15	SHC	ECS
34	Priority E calls – actual	198	242	198	196	834	893	830	SHC	ECS
35	Priority 1 calls – avg. response time	0:06:07	0:05:56	0:06:03	0:06:06	0:06:03	0:05:34	0:04:54	SHC	ECS
36	Priority 1 calls – actual	7,045	6,230	7,996	7,126	28,397	24,755	28,618	SHC	ECS
37	Priority 2 calls – avg. response time	0:20:57	0:25:04	0:29:08	0:25:25	0:25:09	0:26:13	0:26:18	SHC	ECS
38	Priority 2 calls – actual	7,919	7,660	6,944	7,263	N/A	N/A	30,956	SHC	ECS
39	Priority 3 calls – avg. response time	1:03:14	1:22:29	0:59:48	1:18:04	1:10:54	1:08:32	0:55:01	SHC	ECS
40	Priority 3 calls – actual	15,233	14,286	15,018	15,132	59,669	58,291	60,753	SHC	ECS
41	Average time spent on service call	0:41:32	0:45:17	0:43:36	0:44:45	0:43:47	0:42:01	0:42:01	SHC	-
42	Investigative cases opened	3,711	3,865	4,017	3,824	15,417	15,301	17,215	SHC	-
43	Avg. number of cases per investigator	112	128	134	127	502	453	499	SHC	-
44	Moving citations issued - patrol	799	608	1,300	1,224	3,931	2,890	4,188	SHC	-
45	Avg. number of citations issued per patrol officer	10	8	17	16	51	33	47.41	SHC	-
46	Moving citations issued - motors	1,321	886	2,004	1,680	5,891	8,713	6,261	SHC	-
47	Avg. number of citations issued per motor officer	120	74	154	129	477	590	494.14	SHC	-
48	Parking citations issued	18,443	17,942	17,346	18,251	71,982	63,191	63,146	SHC	-
49	Avg. number of citations issued per parking enforcement officer	1,844	1,794	1,735	2,607	7,980	6,266	8,520	SHC	-
50	Traffic Enforcement Index	14	8	23	23	17.02	21.03	16.55	SHC	-
51	Number of injury traffic incidents	154	174	144	126	598	578	639	SHC	-
52	Number of fatal traffic incidents	2	2	0	0	4	3	5	SHC	-
53	Number of traffic incidents involving a pedestrian	27	27	33	15	102	88	113	SHC	-

PUBLIC WORKS DEPARTMENT
Key Performance Indicators
FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Administration Division									
1 Occupancy rate for City-owned parking structures	83%	86%	83%	84%	84%	87%	87%	IM	-
2 Occupancy rate for Brand Blvd. parking meters (85% is goal)	96%	94%	92%	96%	95%	92%	98%	IM	-
3 Number of Industrial Off Duty (IOD) days	0	0	0	0	0	0	5	SHC	-
Engineering Division									
4 Total lane miles of street resurfaced	1.27	0.08	0.00	3.00	4.35	7.51	5.28	IM	-
5 Total lane miles of street slurry sealed	2.20	0.00	0.00	0.00	2.20	8.53	6.32	IM	-
6 Total square feet of sidewalks replaced	31,633	0	0	15,602	47,235	85,808	67,003	IM	-
7 Total linear feet of sewer mains replaced	619	458	725	8	1,810	902	6,903	IM	-
8 Million gallons of sewage treated per day *(annual measure)*	N/A	N/A	N/A	13	13	13	13	IM	S
9 Number of Land Development applications received	389	353	359	398	1,499	1,448	1,319	SHC	-
10 Number of Land Development applications completed	369	325	306	287	1,287	1,307	1,380	SHC	-
11 Number of Right of Way Permit Applications Received	260	277	381	251	1,169	613	491	SHC	-
12 Number of Right of Way Permit Applications Completed	117	125	172	101	515	274	300	SHC	-
13 Traffic system failures	138	163	137	163	601	746	645	SHC	IM
14 Traffic plan reviews for developments	6	11	12	16	45	15	11	IM	SHC
15 Street Occupancy and Oversized Load Travel Permit Issued	240	235	204	243	922	1,169	935	SHC	-
16 Traffic related Customer Service Request Received	104	118	101	117	440	283	486	SHC	-
17 Traffic related Customer Service Request Completed	40	60	79	87	266	100	180	SHC	-
18 Traffic Signal Construction Completed	2	0	0	5	7	24	13	IM	SHC
19 Number of Industrial Off Duty (IOD) days	1	0	0	2	3	0	11	SHC	-
Facilities Management Division									
20 Cost per square foot - Building Maintenance	$0.70	$0.45	$0.47	$0.47	$0.52	$0.43	$0.48	ECS	-
21 Cost per square foot - Custodial Services	$0.75	$0.58	$0.77	$0.71	$0.70	$0.55	$0.46	ECS	-
22 Number of facilities service requests received	2,449	2,447	2,422	2,461	9,779	8,433	7,815	ECS	-
23 Number of facilities service service requests completed	2,365	2,353	2,380	2,323	9,421	7,416	6,585	ECS	-
24 Number of Industrial Off Duty (IOD) days	102	76	58	98	333	584	119	ECS	-
Fleet Services Division									
25 Number of vehicles maintained	1,015	1,033	1,020	1,007	1,019	998	973	IM	-
26 Cost of preventative maintenance by Fleet Services per shop per vehicle:									
Mechanical Maintenance	$474	$337	$190	$246	$1,247	$1,570	$1,700	FR	IM
Glendale Water & Power	$356	$379	$309	$309	$1,352	$1,505	$1,472	FR	IM
Civic Center	$354	$296	$326	$329	$1,305	$1,682	$1,464	FR	IM
Fire	$3,254	$1,800	$178	$956	$6,188	$7,034	$6,653	FR	IM
27 Cost of repairs performed by fleet maintenance per shop per vehicle:									
Mechanical Maintenance	$2,797	$2,537	$2,820	$2,541	$10,695	$12,709	$12,109	FR	IM
Glendale Water & Power	$1,183	$1,127	$1,138	$1,264	$4,712	$5,415	$5,241	FR	IM
Civic Center	$808	$1,170	$1,087	$1,172	N/A	N/A	$4,475	FR	IM
Fire	$6,341	$5,147	$3,461	$7,784	$22,733	$18,130	$18,050	FR	IM
28 Average number of days vehicles are held per shop:									
Mechanical Maintenance	6.11	11.99	2.50	2.48	5.77	2.78	2.72	ECS	IM
Glendale Water & Power	2.63	1.41	2.83	1.57	2.11	2.12	1.54	ECS	IM
Civic Center	0.64	0.94	1.47	1.19	1.06	0.63	0.88	ECS	IM
Fire	6.66	6.62	10.98	16.32	10.15	9.01	8.27	ECS	IM
29 Number of vehicle and equipment breakdowns by shop:									
Mechanical Maintenance	48	24	24	38	134	144	103	IM	-
Glendale Water & Power	2	1	1	4	8	12	12	IM	-
Civic Center	0	0	0	0	0	0	7	IM	-
Fire	1	0	1	0	2	5	4	IM	-
30 Total fuel consumption in gallons:									
Unleaded	67,134	82,347	93,585	127,039	370,104	339,303	391,681	S	IM
Diesel	12,373	21,084	24,548	31,033	89,038	97,478	112,844	S	IM
CNG	72,797	71,983	68,690	95,783	309,253	280,734	274,240	S	IM
31 Percentage of vehicles and equipment exceeding replacement criteria	52%	53%	55%	57%	54%	49%	45%	IM	-
32 Percentage of scheduled vs. non-scheduled repairs	47%	47%	50%	46%	48%	49%	45%	IM	-
33 Number of Industrial Off Duty (IOD) days	13	43	42	0	98	2	371	SHC	-
34 Percentage of equipment available by shop:									
Mechanical Maintenance	94%	97%	97%	97%	96%	97%	96%	IM	ECS
Glendale Water & Power	98%	98%	97%	98%	98%	98%	96%	IM	ECS
Civic Center	99%	98%	98%	99%	99%	99%	97%	IM	ECS
Fire	97%	95%	94%	93%	95%	89%	92%	IM	ECS

	Performance Indicator	FY 2017-18 Quarterly Results				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
35	Percentage of direct labor hours by shop:									
	Mechanical Maintenance	N/A	N/A	N/A	N/A	N/A	40%	77%	IM	FR
	Glendale Water & Power	N/A	N/A	N/A	N/A	N/A	40%	70%	IM	FR
	Civic Center	N/A	N/A	N/A	N/A	N/A	42%	88%	IM	FR
	Fire	N/A	N/A	N/A	N/A	N/A	42%	82%	IM	FR
	Integrated Waste Division									
36	Annual percentage of waste diverted from Scholl landfill *(annual measure)*	N/A	N/A	N/A	46.0%	46.0%	51.0%	57.3%	S	-
37	Total tons of residential refuse collected	11,255	10,733	10,360	10,813	43,161	42,425	36,747	S	IM
38	Total tons of commercial refuse collected	9,474	9,577	9,351	9,588	37,990	36,754	36,224	S	IM
39	Total tons of all refuse collected	20,729	20,310	19,711	20,401	81,151	79,179	72,970	S	IM
40	Total tons of green waste collected	2,562	2,820	2,354	2,350	10,086	12,622	16,113	S	IM
41	Total tons of recyclables collected	2,054	2,114	1,916	1,824	7,908	9,914	10,911	S	IM
42	Total tons of street sweeping refuse collected	330	337	280	323	1,270	1,279	1,274	S	IM
43	Total tons of e-waste collected	15	15	7	12	49	68	92	S	IM
44	Total tons of bulky and abandoned items collected	608	385	704	766	2,463	2,481	2,102	ECS	S
45	Total tons of recyclables collected through buy-back facility	2,198	2,041	1,749	2,036	8,024	7,950	9,298	S	-
46	Average cost per ton of waste diverted	N/A	N/A	N/A	N/A	N/A	$245	$208	FR	-
47	Total number of bulky item stops	7,958	7,330	7,052	5,808	28,148	22,275	18,636	ECS	-
48	Total number of abandoned items stops	872	1,083	889	6,145	8,989	3,528	6,682	ECS	-
49	Number of refuse collection service calls	19,190	17,957	17,111	14,621	68,879	63,316	58,339	ECS	-
50	Cost per ton of waste collected	N/A	N/A	N/A	N/A	N/A	$177	$175	FR	-
51	Revenue per ton of waste collected	N/A	N/A	N/A	N/A	N/A	$206	$207	FR	-
52	Curb miles of streets swept	7,848	7,818	7,314	6,592	29,572	26,708	29,740	IM	SHC
53	Cost per curb mile of streets swept	N/A	N/A	N/A	N/A	N/A	$51	$48	FR	-
54	Number of Industrial Off Duty (IOD) days	226	412	230	296	1,164	1,516	1,701	SHC	-
	Maintenance Services Division									
55	Total square feet of potholes filled	2,678	1,406	2,705	2,108	8,897	10,227	9,923	IM	SHC
56	Total square feet of sidewalks repaired	8,286	7,159	7,386	9,744	32,575	35,386	30,331	IM	SHC
57	Street trees trimmed	2,744	2,525	2,931	1,629	9,829	11,319	15,881	IM	SHC
58	Street trees planted	8	58	313	15	394	362	253	S	IM
59	Number of storm drain catch basins cleaned	137	922	7,537	18	8,614	1,159	2,467	IM	SHC
60	Storm drain catch basin inspections completed	1,832	309	6,869	826	9,836	2,294	2,335	IM	SHC
61	Linear feet of sanitary sewer inspected (CCTV)	84,457	53,304	64,218	79,688	281,667	239,836	237,284	IM	SHC
62	Linear feet of sanitary sewer cleaned	370,486	389,049	373,414	337,528	1,470,477	1,286,932	1,425,823	IM	SHC
63	Illicit discharge violations into storm drain or sewer system	2	0	0	1	3	5	13	S	-
64	Number of service requests received	883	792	2,354	664	4,693	3,258	3,035	ECS	-
65	Number of service requests completed	874	791	2,347	652	4,664	3,285	3,038	ECS	-
66	Number of Industrial Off Duty (IOD) days	79	16	0	1	96	436	476	SHC	-
67	Linear feet of painted traffic curbs and/or street striping	566,852	21,714	19,399	33,172	641,137	112,891	252,862	SHC	-
68	Number of traffic signs installed and/or repaired	123	242	298	438	1,101	1,486	2,062	IM	SHC
69	Number of parking meters repaired	6,604	5,151	4,661	5,568	21,984	22,520	21,927	IM	-