

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				FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*				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							Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	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							Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	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 :									
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

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators

FY 2017 - 18

Performance Indicator	FY 2017-18 Quarterly Results							Council Priority			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	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 Graduate Homeless Community of Care (CoC) ²										
	# of people who exited the program that were placed into Permanent Supportive Housing		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
	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 assisted 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, recruitments, 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	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	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:									
	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:									
	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	-

FIRE 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	
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 Reviewed	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	16,177.00	14,111.10	4.56	IM	-
4 Total Potable Water Production (ACFT)	6,701.00	6,136.00	5,153.00	5,854.00	23,844.00	22,561.08	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

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
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	-
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	-
39 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	-
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	-
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									
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 per 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						Council Priority		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2017-18 Actual	FY 2016-17 Actual	FY 2015-16 Actual	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

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 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	\$386,863	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 (<i>annual measure</i>)	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 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
	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

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
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	-