

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 - FINANCE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter*				Primary	Secondary
Financial Operations									
1 Total Citywide personnel cost	\$66,219,841	\$68,018,238	\$62,690,159	\$67,292,857	\$264,221,095	\$252,218,676	\$231,269,903	FR	-
2 Citywide personnel cost to total operating cost	38%	40%	37%	39%	38.6%	38.9%	36.5%	FR	-
3 Departmental personnel cost to total operating cost									
Administrative Services - General Fund	84%	85%	86%	86%	85%	83%	83%	FR	-
City Attorney - General Fund	93%	93%	93%	92%	93%	94%	93%	FR	-
City Attorney - All Funds	16%	58%	37%	37%	37%	45%	41%	FR	-
City Clerk - General Fund	70%	71%	77%	36%	64%	77%	57%	FR	-
City Treasurer - General Fund	86%	84%	75%	86%	83%	86%	85%	FR	-
Community Services & Parks - General Fund	61%	57%	64%	60%	61%	56%	53%	FR	-
Community Services & Parks - All Funds	61%	59%	62%	55%	59%	56%	54%	FR	-
Community Development - General Fund	77%	62%	76%	74%	72%	76%	78%	FR	-
Community Development - All Funds	27%	27%	25%	31%	28%	27%	27%	FR	-
Fire - General Fund	87%	84%	85%	81%	84%	84%	85%	FR	-
Fire - All Funds	86%	83%	84%	81%	84%	83%	82%	FR	-
Glendale Water & Power - All Funds	16%	19%	17%	19%	18%	20%	16%	FR	-
Human Resources - General Fund	86%	79%	81%	74%	80%	80%	77%	FR	-
Human Resources - All Funds	10%	9%	7%	9%	9%	9%	5%	FR	-
Information Services - All Funds	39%	37%	32%	37%	36%	33%	34%	FR	-
Innovation, Performance & Audit - General Fund	92%	89%	88%	92%	90%	N/A	N/A	FR	-
Library, Arts & Culture - General Fund	68%	70%	66%	66%	68%	62%	64%	FR	-
Library, Arts & Culture - All Funds	67%	69%	66%	64%	67%	58%	62%	FR	-
Management Services - General Fund	74%	75%	70%	73%	73%	74%	73%	FR	-
Police Department - General Fund	83%	83%	83%	83%	83%	83%	84%	FR	-
Police Department - All Funds	82%	83%	82%	75%	81%	79%	81%	FR	-
Public Works - General Fund	46%	41%	46%	45%	45%	40%	42%	FR	-
Public Works - All Funds	38%	36%	34%	30%	35%	33%	34%	FR	-
4 # of reports prepared and published by Finance	88	96	98	82	364	328	281	IEC	-
5 Citywide average operating cost per day	\$1,932,855	\$1,847,588	\$1,840,259	\$1,885,078	\$1,876,445	\$1,803,189	\$1,762,452	FR	-
Financial Ratios									
6 Actual operating cost, General Fund, per capita	\$259	\$274	\$252	\$276	\$1,061	\$1,052	\$959	FR	-
7 Actual expenditures, all funds, per capita	\$843	\$806	\$803	\$822	\$3,274	\$3,218	\$3,186	FR	-
8 Liquidity ratio (Annually)	N/A	N/A	N/A	11.88	11.88	15.13	10.17	FR	-
9 Debt ratio (Annually)	N/A	N/A	N/A	40%	40%	39%	37%	FR	-
Accounts Payable & Purchasing									
10 Number of employees with open procurement cards citywide	288	284	283	291	287	252	242	FR	-
11 Average procurement card purchase amount	\$280.46	\$294.98	\$261.27	\$291.34	\$282.01	\$230.81	\$222.48	FR	-
12 Total dollar value of purchasing conducted with procurement cards	\$621,403	\$848,419	\$753,956	\$940,668	\$3,164,446	\$2,191,852	\$1,992,935	FR	-
13 Total number of invoices processed for payment	24,109	19,479	19,802	23,510	86,900	93,942	90,432	FR	-
Budget									
14 Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget	2.5%	2.5%	2.5%	2.5%	2.5%	2.0%	3.0%	FR	-
15 Ratio of General Fund budget to the overall City Budget	25.7%	25.7%	25.7%	25.5%	25.7%	23.0%	20.3%	FR	-
16 Number of residents per authorized salaried positions	130.00	130.00	130.00	130.00	130.00	129.00	127.00	FR	-
17 % accuracy in budget revenue to actual in General Fund (Annually)	N/A	N/A	N/A	99.00%	99.00%	95.00%	99.00%	ECS	IEC

* The indicators for #1, #2, #3, #4, #6, #7, #8, and #9 are not finalized since year-end accruals and adjustments for FY 18-19 are still in progress at this time.

CITY ATTORNEY DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Number of Public Records Requests Received	348	380	391	329	1,448	1,043	709	IEC	-
2 Number of Public Records Requests Completed	348	380	391	329	1,448	1,037	633	IEC	-
3 Number of Parking Appeals Handled	25	25	39	57	146	72	27	SHC	-
4 Number of Insurance Certificates Handled	521	498	342	426	1,787	2,199	1,923	SHC	-
5 Number of Legal Service Requests Received	324	237	281	326	1,168	636	785	ECS	-
6 Number of Legal Service Requests Completed	235	164	262	304	965	592	743	ECS	-
7 Number of Claims Received	36	37	28	50	151	139	164	FR	-
8 Number of Claims Closed	61	63	57	64	245	237	285	FR	-
9 Avg. Cost per Claim Closed	\$407.00	\$282.00	\$191.00	\$1,226.00	\$526.50	\$943.18	\$3,073.36	FR	-
10 Number of Lawsuits Received	20	11	10	12	53	36	11	FR	-
11 Number of Lawsuits Closed	4	7	2	15	28	22	22	FR	-
12 Number of Lawsuits Resolved Through Settlement	2	2	1	5	10	16	15	FR	-
13 Number of Lawsuits Dismissed Through Dispositive Motion*	3	0	2	0	5	1	12	FR	-
14 Number of Lawsuits Tried to Verdict*	2	0	0	0	2	1	1	FR	-
15 Number of Lawsuits Disposed on Appeal	0	0	0	0	0	1	0	FR	-
16 Avg. Cost per Lawsuit Settled	\$19,111.00	\$386,009.00	\$17,000.00	\$9,950.00	\$108,018	\$50,866	\$112,470	FR	-
17 Avg. Cost per Lawsuit Tried	\$5,950.00	\$0.00	\$0.00	\$0.00	\$1,488	\$2,101	\$2,250	FR	-
18 Number of Code Enforcement Cases Received	179	124	119	157	579	601	581	SHC	-
19 Number of Code Enforcement Cases Closed	161	105	120	159	545	568	587	SHC	-

* Not all cases may have a final judgment.

CITY CLERK DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Total public records requests received	321	305	318	322	1,266	950	707	IEC	-
2 Total public records requests provided	321	305	318	322	1,266	950	706	IEC	-
3 Number of public records requests completed within 10 days	293	282	285	302	1,162	862	682	IEC	ECS
4 Number of public records requests completed beyond 10 days	28	23	33	20	104	88	25	IEC	ECS
5 Number of non-responsive public records requests	0	0	0	0	0	0	1	IEC	-
6 Total number of agenda items processed	119	89	63	105	376	320	311	IEC	-
7 Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	95%	95%	95%	95%	95%	95%	95%	IEC	ECS
8 Number of registered voters	105,512	105,021	107,473	109,271	106,819	105,325	105,308	IEC	-
9 Voter registration percentage	51%	51%	52%	53%	52%	53%	53%	IEC	-
10 Ratio of provisional ballots cast vs. votes cast in person at poll location	0	22	0	0	22	18	16	IEC	-

CITY TREASURER'S DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Median weighted average for maturity of City portfolio assets (months)	24.8	24.9	23.7	22.9	24.1	24.3	21.3	FR	-
2 Total investment earnings per quarter (millions)	\$3,332,588	\$3,493,848	\$3,374,371	\$4,387,491	\$14,588,297	\$11,383,433	\$7,464,363	FR	-
3 Rate of return on the City Portfolio per quarter (average for the quarter - %)	2.11%	2.20%	2.30%	2.34%	2.24%	1.81%	1.44%	FR	-
4 Rate of return on the City Portfolio per quarter (at quarter end - %)	2.13%	2.25%	2.34%	2.36%	2.27%	1.84%	83.25%	FR	-
5 Monthly Reconciliation of Bank Accounts (Turnaround Time)	95.00%	96.00%	29.00%	40.00%	65.00%	87.75%	90.50%	FR	-
6 Monthly City Investment Report completion (Turnaround Time)	97.00%	100.00%	86.00%	100.00%	95.75%	93.50%	100.00%	FR	-
7 Number of ACH/bank wire payments processed (Incoming)	1,257	1,024	1,366	1,678	5,325	4,742	4,206	FR	-
8 Number of bank wire payments processed (Outgoing)	158	136	175	187	656	611	695	FR	-
9 Number of checks processed (scanned and transmitted to the bank) for deposit	4,821	3,983	4,462	4,677	17,943	23,314	18,742	FR	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results							Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary
Housing									
1 Number of active Section 8 Rental Assistance vouchers	2,822	2,813	2,787	2,788	2,803	2,863	2,936	BQH	-
2 Number of Section 8 Housing Quality Standard Inspections conducted	941	818	939	1,012	3,710	3,612	3,915	BQH	-
3 Number of new affordable housing units completed	8	0	0	6	14	0	69	BQH	-
4 development	102	102	121	115	110	106	73	BQH	-
5 Number of affordable housing units monitored	324	155	153	145	777	717	835	BQH	-
Building & Safety									
6 Number of building permits issued (all types)	887	780	695	843	3,205	3,122	3,187	BQH	EV
7 Building Permit Issued " Over the Counter"	616	497	490	574	2,177	2,097	2,148	BQH	EV
8 Number of trade permits issued	760	842	661	660	2,923	2,862	2,990	BQH	EV
9 Avg. valuation per building permit	\$39,591	\$38,148	\$276,395	\$74,365	\$107,125	\$60,673	\$92,149	FR	EV
10 Number of building plan checks submitted	265	283	230	266	1,044	779	1,010	EV	-
11 Number of sub-trade plan checks submitted	662	682	781	728	2,853	2,453	1,519	EV	-
12 Avg. turnaround time per building plan check (days)	24	25	24	26	25	23	28	ECS	-
13 Number of customers served	12,394	10,330	9,473	10,038	42,235	44,432	45,892	ECS	EV
14 Avg. turnaround time per sub-trade plan check (days)	14	15	16	15	15	12	16	ECS	-
15 Number of permit inspections completed	9,241	8,774	7,979	8,170	34,164	33,425	36,180	ECS	EV
16 Building and Safety fees received	\$2,057,047	\$1,725,621	\$2,337,341	\$2,100,251	\$8,220,260	\$7,674,009	\$7,121,216	FR	EV
17 Ratio of Building & Safety fees received to section's expenditures	2.32%	1.29%	1.36%	1.30%	1.57%	1.22%	1.43%	FR	-
18 Number of complaints received	62	37	52	53	204	291	314	ECS	-
19 Cost per hour of operation	\$1,416	\$2,556	\$2,758	\$2,641	\$2,343	\$2,328	\$2,321	FR	-
Planning/Neighborhood Services									
20 review by:									
Design Review Board	12	7	12	8	39	69	51	BQH	EV
Planning Commission	2	3	1	2	8	19	11	BQH	EV
Historic Preservation Commission	2	0	1	0	3	7	2	BQH	EV
Planning Hearing Officer	8	8	8	6	30	38	44	BQH	EV
21 Number of City applications initiated for:									
General Plan Amendments	0	0	0	0	0	2	0	BQH	EV
Re-zoning	0	0	0	0	0	2	0	BQH	EV
Code Changes	0	0	0	0	0	1	2	BQH	EV
22 Number of administrative applications received by Staff									
Administrative Design Review	4	10	9	9	32	28	34	EV	BQH
Administrative Use Permits	6	6	5	3	20	31	20	EV	BQH
Design Review Board exemptions	240	225	220	246	931	848	830	BQH	EV
Other (i.e. COZ, COC, BRC, Home Occupation)	784	821	559	794	2,958	2,261	1,534	ECS	-
Administrative Exceptions - up to 10% of a numerical standard	0	1	1	2	4	3	3	EV	BQH
Administrative Exceptions - up to 20% of a numerical standard	0	4	2	0	6	8	10	EV	BQH
Administrative Exceptions - Other	4	2	1	3	10	17	8	EV	BQH
Administrative Review (PEX, LLA, WTF, DB)	3	8	8	9	28	52	62	EV	BQH
23 % of development application review completed within 30 calendar days	65%	73%	71%	72%	70%	68%	73%	ECS	EV
24 Avg. # of days from application submission to hearing	142	127	122	105	124	125	104	ECS	-
25 Avg. # of days from application submission to decision (AUP/ADR)	138	111	108	106	116	97	84	ECS	-
26 Avg. # of days from application completion to hearing for land use applications	113	64	78	55	78	73	54	FR	-
27 Avg. # of days from application completion to decision (AUP/ADR)	87	59	41	62	62	53	42	ECS	-
28 Avg. # of active applications per case planner	19	20	21	20	80	91	76	ECS	-
29 Number of DRB and Hearing Officer appeals	2	0	4	2	8	8	8	ECS	-
30 Cost per hour of operation	\$633	\$927	\$1,010	\$1,039	\$902	\$657	\$476	IEC	ECS
31 Number of requests for services received	1,322	940	1,442	1,344	5,048	5,685	8,398	IEC	ECS
32 Number of code enforcement inspections completed	2,845	3,141	2,695	2,506	11,187	13,573	14,231	SHC	-
33 Number of code violations issued	2,461	2,328	2,679	2,315	9,783	6,722	2,262	SHC	-
34 Number of code violation cases opened	768	652	691	759	2,870	2,495	1,794	SHC	-

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
35 Number of code violation cases closed	365	464	436	604	1,869	1,683	1,324	SHC	-
36 Percentage of cases cleared within 3 months	74%	72%	56%	65%	67%	66%	60%	SHC	-
37 Percentage of cases remaining open beyond 3 months	26%	28%	44%	35%	33%	34%	40%	SHC	-
38 Number of new cases per code enforcement officer	208	218	259	321	1,006	867	1,133	SHC	-
39 Sq. ft. of graffiti removed	56,295	51,584	62,873	63,185	233,937	262,508	106,552	SHC	-
40 Average cost per sq. ft. of graffiti removed	\$0.67	\$0.63	\$0.66	\$0.67	\$0.66	\$0.81	\$1.06	FR	-
41 Number of volunteer hours for neighborhood improvement activities	0	0	0	0	0	0	0	IEC	SHC
42 Number of dog and cat licenses issued	535	830	1,077	956	3,398	3,844	4,528	SHC	-
43 Number of (new) business license/permit applications received	277	212	282	273	1,044	1,359	860	EV	-
44 Number of (new/renewal) business license/permit applications issued	322	189	290	205	1,006	1,221	1,075	EV	-
<u>Economic Development</u>									
45 General Inquiries	970	511	293	139	1,913	1,797	2,010	EV	ECS
46 Class A office vacancy rate	17.6%	15.7%	12.5%	15.4%	15.3%	14.0%	10.3%	EV	-
47 Vacancy Rate: Retail (ICMA Community Attribute)	1.8%	1.9%	2.4%	1.9%	2.0%	1.6%	1.8%	EV	-
48 Sales tax revenue	\$55	\$47	\$47	\$45	\$49	\$43	\$41	EV	-
49 Number of outside businesses assisted with Glendale location needs	71	60	89	68	288	300	311	ECS	EV
50 Number of outside businesses assisted that came to Glendale	0	0	0	0	0	4	3	ECS	EV
51 Sq. footage of leases executed by businesses that came to Glendale (involving the assistance of Economic Development)	0	0	0	0	0	21,220	6,700	EV	-
52 Number of existing Glendale businesses assisted	155	147	185	142	629	499	536	ECS	EV

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 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	1.42	CSF	IEC
2 Total undeveloped park acreage per 1,000 residents	25.04	25.04	25.04	25.04	25.04	25.04	25.04	CSF	IEC
3 Total number of volunteers for:									
Community centers and human service programs	116	73	82	78	349	552	265	IEC	-
Open space and trails	96	70	146	140	452	1,045	1,106	IEC	-
4 Total number of volunteer hours for:									
Community centers and human service programs	4,200	1,924	2,546	2,795	11,465	12,614	10,224	IEC	-
Open space and trails	383	280	584	560	1,807	3,990	3,034	IEC	-
5 Total number of participants in open space & trails programs	261	175	187	139	762	1,128	460	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)	2,690	916	1,200	940	5,746	4,932	6,096	CSF	IEC
8 # of incidents of vandalism reported	93	208	394	478	1,173	758	770	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	298	273	473	425	1,469	2,178	2,293	CSF	-
Park Planning & Development									
11 # of safety and security improvement projects at parks & community facilities	3	2	3	1	9	3	12	SHC	-
12 Park, open space & comm. facility projects developed or improved									
# of projects developed or improved	1	0	0	1	2	6	5	CSF	IEC
% of projects completed within 45 days of project completion date	100%	100%	100%	100%	100%	75%	74%	CSF	IEC
% of projects completed within 5% of project cost target	100%	100%	100%	100%	100%	75%	59%	CSF	IEC
Recreation									
13 Number of hours the sports fields are permitted	11,160	11,239	11,855	14,114	48,368	48,636	47,393	CSF	IEC
14 Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends)	59%	64%	68%	81%	68%	68%	66%	CSF	IEC
15 Facility rental revenue									
Non-sports fields	\$340,770	\$269,566	\$305,395	\$383,833	\$1,299,564	\$1,151,373	\$1,022,836	FR	-
Sports fields	\$109,480	\$179,314	\$186,804	\$195,081	\$670,679	\$687,166	\$719,428	FR	-
16 Total number of hours of use for non-revenue rentals									
Facility Rentals	6,091	3,617	2,981	3,405	16,094	16,768	21,685	CSF	-
Sport Field Rentals	6,911	5,642	7,133	9,362	29,048	31,357	30,306	CSF	-
17 Total number of contract classes offered:									
Duplicated (total # of contract classes offered at different time/location)	104	70	95	82	351	224	219	CSF	IEC
Unduplicated (total # of individual contract classes offered)	14	51	56	43	164	139	120	CSF	IEC
18 Total number of contract classes held:									
Duplicated (total # of contract classes offered at different time/location)	45	44	31	37	157	160	185	CSF	IEC
Unduplicated (total # of individual contract classes held)	13	16	14	14	57	96	100	CSF	IEC
19 Total number of recreation classes held :									
Duplicated (total # of recreation classes held at different time/location)	429	80	75	88	672	711	976	CSF	IEC
Unduplicated (total # of individual recreation classes held)	66	30	30	30	156	182	350	CSF	IEC
20 Number of duplicated participants in:									
Contract Classes	305	276	320	284	1,185	1,195	1,589	CSF	IEC
Recreation Classes	44,654	35,001	34,521	22,045	136,221	134,278	83,070	CSF	IEC
21 Total contract class revenue	\$43,931	\$14,583	\$42,359	\$41,322	\$142,195	\$174,406	\$197,996	FR	-
22 Total recreational class revenue	\$33,131	\$21,803	\$63,078	\$528,280	\$646,292	\$445,712	\$948,162	FR	-

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results						Council Priority		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary
23	Number of recreation programs offered at 21 facilities: ¹								
	Duplicated (total # of recreation programs offered at different time/location)								
	0	2	2	0	1	82	82	CSF	IEC
	Unduplicated (total # of individual recreation programs offered)								
	4	4	2	5	4	45	40	CSF	IEC
24	Total number of teens participating in a structured recreation/fitness program								
	0	0	0	0	0	516	375	CSF	-
25	Number of events co-sponsored by the department								
	15	14	7	11	47	52	36	IEC	-
26	Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated)								
	25	20	15	20	80	81	53	IEC	-
Human Services									
27	# of unduplicated persons served w/ social service resources in CDBG								
	220	387	304	306	1,217	1,096	1,110	CSF	IEC
28	Number of meals served to seniors								
	13,358	13,117	12,862	14,309	53,646	52,733	51,499	CSF	IEC
29	Cost per meal served to seniors								
	\$7.25	\$7.35	\$7.56	\$6.21	\$7.09	\$7.34	\$7.31	FR	-
30	Number of cases for senior care management:								
	Total number of new cases								
	12	13	15	20	60	90	105	CSF	IEC
	Average number of open cases								
	68	64	62	65	65	73	82	CSF	IEC
	Total number of closed cases								
	14	21	22	15	72	108	133	CSF	IEC
31	Total Cost per senior care management case								
	\$321	\$317	\$316	\$315	\$317	\$413	\$323	FR	-
32	Number of persons who exited Glendale Homeless Continuum of Care (CoC) ²								
	180	178	180	178	716	605	773	CSF	IEC
	# of people who exited the program that were placed into Permanent Supportive Housing								
	259	259	259	259	1,036	340	303	CSF	IEC
	% of people who exited the program that were placed into Permanent Supportive Housing								
	69%	69%	69%	69%	69%	57%	51%	CSF	IEC
33	Number of homeless persons receiving services (duplicated) ³								
	673	673	673	673	2,692	2,706	2,213	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								
	6,639	6,763	4,977	4,363	22,742	30,155	29,784	FR	-
36	Number of customers receiving staff assisted services ⁴								
	246	258	460	285	1,249	1,512	1,403	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								
	\$31.00	\$32.00	\$58.00	\$36.00	\$44.75	\$42.50	\$37.00	ECS	-
39	Number of events sponsored by Workforce (i.e. workshops, recruitments, etc.)								
	42	54	56	61	213	201	239	EV	-
40	Number of customers placed into employment								
	53	56	16	106	231	153	209	EV	-
41	Percentage of customers placed into employment ⁵								
	76%	77%	62%	67%	71%	60%	68%	EV	-
42	Percentage of customers who find employment in excess of 35 hours/week								
	75%	52%	24%	45%	49%	79%	84%	EV	-
43	Average starting wage of participants								
	After training services								
	\$19.81	\$25.86	\$23.96	\$29.14	\$24.69	\$17.84	\$24.71	EV	-
	Without training services								
	\$19.33	\$17.12	\$15.87	\$15.55	\$16.97	\$17.70	\$13.78	EV	-
44	Percentage maintaining employment 9 months after initial placement ⁶								
	59%	59%	63%	73%	64%	65%	87%	EV	-
45	VJC customer satisfaction rating								
	91%	90%	89%	90%	90%	89%	92%	ECS	-
46	# of youth employed through the Glendale Youth Alliance program								
	275	47	95	12	429	403	486	EV	-

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

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

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

4) Clients who are enrolled for services receive a higher level of services called either "intensive" services or "training" services. Intensive services includes areas such as career counseling, assessment testing, individualized job placement assistance, case management, etc. Training services are vocational training provided by a vendor and subsidized by the VJC.

5) The percentage of applicants is based on total number of applicants who have completed the job training program and were placed into employment. This measure is calculated and provided by the state annually.

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

FIRE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results						Council Priority		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary
Administration									
1 Avg. number of Firefighters per 1,000 residents	0.75	0.74	0.75	0.74	0.75	0.74	0.73	SHC	-
2 Number of fire companies per household (per 10,000 residents)	0.58	0.58	0.58	0.58	0.58	0.60	0.60	SHC	-
3 Number of Paramedics per 1,000 residents	0.52	0.57	0.57	0.57	0.56	0.53	0.48	SHC	-
4 Fire Department General Fund Budget per capita	\$73.20	\$75.59	\$67.56	\$77.15	\$293.50	\$280.96	\$229.64	FR	-
5 Percentage of Fire Department budget that is grant funded	0.39%	0.39%	0.39%	0.39%	0.39%	0.38%	0.63%	FR	-
6 Total overtime hours worked	51,377	46,223	39,157	41,726	178,483	199,759	187,785	FR	-
7 Total overtime cost/staffing	\$2,493,832	\$2,287,021	\$1,728,420	\$1,963,155	\$8,472,429	\$9,434,627	\$9,497,322	FR	-
<i>Total amount of MOU related staffing overtime</i>	\$1,694,708	\$1,537,816	\$1,365,287	\$1,609,278	\$6,207,089	\$6,855,913	\$7,708,397	FR	-
<i>Total amount of work comp related overtime</i>	\$107,670	\$314,454	\$290,752	\$254,293	\$967,169	\$801,941	\$737,082	FR	-
<i>Total amount of training and other overtime</i>	\$48,411	\$122,057	\$42,800	\$73,352	\$286,621	\$335,980	\$399,924	FR	-
<i>Total amount of reimbursed overtime</i>	\$643,034	\$312,693	\$29,581	\$26,232	\$1,011,541	\$1,440,793	\$651,918	FR	-
8 In-service fire suppression training hours	1,570	2,906	1,778	2,147	8,401	9,970	9,699	SHC	-
9 Cost per Firefighter attending the Fire Academy	\$0.00	\$108,099.00	\$0.00	\$0.00	\$108,099.00	\$86,814.90	\$98,470.00	FR	-
Operations									
10 Total calls for Fire Department services*	4,768	4,946	4,879	4,831	19,424	19,729	19,421	SHC	-
11 Number of EMS calls*	4,102	4,238	4,238	4,246	16,824	16,949	16,696	SHC	-
12 Number of fire-related calls*	515	537	481	424	1,957	2,078	1,929	SHC	-
13 Number of false alarms	257	284	269	214	1,024	1,021	987	SHC	-
14 Number of services calls*	146	166	159	158	629	677	774	SHC	-
15 Value of property lost (structure and contents)	\$311,050	\$103,200	\$63,500	\$477,500	\$955,250	\$6,324,050	\$2,428,150	SHC	-
16 % of 911 calls answered 15 seconds or less (per NFPA standard 1221)	100.00%	98.82%	99.40%	100.00%	99.56%	99.32%	99.21%	SHC	ECS
17 Avg. time to dispatch – Emergency Medical Service (EMS)	0:01:04	0:01:03	0:00:59	0:00:59	0:01:01	0:00:54	0:00:56	SHC	ECS
18 Avg. time to dispatch – Fire	0:01:09	0:01:08	0:01:05	0:01:02	0:01:06	0:00:58	0:00:57	SHC	ECS
19 Avg. turn-out time	0:00:41	0:00:43	0:00:45	0:00:42	0:00:43	0:00:43	0:00:45	SHC	ECS
20 Avg. time to arrive on scene for EMS calls	0:03:55	0:03:57	0:03:54	0:03:51	0:03:54	0:03:58	0:03:52	SHC	ECS
21 Avg. time to arrive on scene for Fire calls	0:04:29	0:04:06	0:04:22	0:04:30	0:04:22	0:04:28	0:04:30	SHC	ECS
22 Percent of response times under 5 minutes (NFPA 1710)	63%	62%	62%	66%	63%	62%	64%	SHC	ECS
23 Avg. incident duration per call category:									
<i>Service Calls</i>	0:26:08	0:22:20	0:20:23	0:22:55	0:22:56	0:23:20	0:22:00	SHC	-
<i>Emergency Medical Calls</i>	0:38:29	0:41:57	0:38:00	0:37:13	0:38:55	0:39:29	0:37:10	SHC	-
<i>Fire Calls</i>	1:38:30	0:40:45	0:46:41	0:35:36	0:55:23	1:33:42	0:45:55	SHC	-
<i>Alarm Calls</i>	0:14:46	0:13:55	0:13:58	0:14:27	0:14:17	0:14:26	0:14:48	SHC	-
<i>Flooding Calls</i>	1:23:36	0:58:25	0:22:37	0:32:45	0:49:21	0:54:41	0:51:07	SHC	-
24 Average number of responses per fire unit	528	563	561	560	2,211	2,259	2,265	SHC	-
25 Automatic aid ratio:									
<i>Aid Provided</i>	381	285	291	267	306	404	432	SHC	-
<i>Aid Received</i>	212	192	155	207	192	320	216	SHC	-
Emergency Medical Services (EMS)									
26 Number of victims transported	2,789	2,946	2,923	2,952	11,610	11,334	10,692	SHC	-
27 Overall documentation compliance (goal = 90%)	91%	91%	92%	90%	91%	90%	92%	SHC	-
28 Vital sign compliance (goal = 90%)	99%	99%	99%	98%	99%	97%	98%	SHC	-
29 Patient pain assessment compliance (goal = 90%)	88%	89%	89%	88%	89%	90%	90%	SHC	-
30 Number of medical cardiac arrest patients	30	41	45	43	159	161	157	SHC	-

FIRE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results							Council Priority		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary	
31	Number of cardiac arrest patients transported	17	22	22	21	82	93	92	SHC	-
32	Average number of uninsured homeless person related EMS calls	7	4	2	5	18	63	93	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"	0:20:48	0:20:28	0:20:23	0:20:08	0:20:27	0:21:46	0:21:04	SHC	-
35	Avg. time A/O unit assigned to incidents in a 24 hr. period	4:15:01	4:21:55	4:19:21	4:14:04	4:17:35	4:24:29	4:12:50	SHC	-
36	Avg. time paramedic unit assigned to incidents in a 24 hr period	2:00:40	2:08:13	2:10:26	2:08:32	2:06:58	2:09:37	2:11:12	SHC	-
37	Average EMS billing recovery rate	25%	25%	24%	25%	25%	25%	28%	FR	-
38	Number of EMS calls per paramedic	77.00	71.83	71.83	71.96	292.62	317.75	347.55	SHC	-
Fire Prevention										
39	Number of CIP Inspections conducted	755	1,350	760	2,870	5,735	4,398	5,746	SHC	-
40	Number of Brush Inspections (Vegetation Management Program)	650	0	33	7,949	8,632	4,958	3,771	SHC	-
41	Number of Underground Tank Inspections completed	5	10	12	13	40	53	39	SHC	-
42	Number of Veg. Management Program & Fire Company Insp. Hours	150	0	0	0	150	2,240	3,917	SHC	-
43	Number of Residents Relinquishing Household Hazardous Waste	1,362	1,328	1,321	1,549	5,560	4,691	5,140	SHC	-
44	Number of Filming Permits Reviewed	96	103	107	92	398	352	319		
45	Number of Filming Safety Inspections Performed	17	26	28	11	82	43	26		
46	Number of plan checks submitted	297	267	307	308	1,179	1,450	1,323	SHC	-
47	Number of plan checks completed	350	345	354	400	1,449	1,727	1,722	SHC	-
48	Avg. turnaround time per plan check (days)	39	43	46	31	39.775	29.725	37.15	ECS	-
Public Education										
49	Number of students attending Junior Fire Academy program	0	0	2,000	2,042	4,042	4,000	2,205	SHC	IEC
50	Avg. cost per attendee at Junior Fire Academy program	\$0.00	\$0.00	\$0.00	\$1.28	\$0.32	\$0.33	\$0.57	FR	-
51	Number of CERT programs conducted	0	1	0	0	1	1	2	IEC	SHC
52	Avg. number of residents and businesses trained in CERT	0	26	0	0	7	4	4	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 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results							Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary
Water Section									
1 Verdugo Basin Water Production (ACFT)	214.00	212.00	196.00	210.00	832	892	881.53	IM	-
2 San Fernando Basin Water Production (ACFT)	1,861.00	1,805.00	1,898.00	1,993.00	7,557.00	6,775.00	7,569.44	IM	-
3 Imported Water Production from MWD (ACFT)	4,806.00	3,676.00	2,347.00	3,355.00	14,184.00	16,177.00	14,111.10	IM	-
4 Total Potable Water Production (ACFT)	6,881.00	5,693.00	4,441.00	5,558.00	22,573.00	23,844.00	22,561.08	SHC	-
5 Potable Water Sales (ACFT)	6,833.00	5,662.00	4,304.00	5,428.00	22,227.00	23,263.00	21,270.19	SHC	-
6 Unaccounted For Water (%)	5.80%	3.10%	2.90%	2.20%	3.50%	2.35%	5.85%	SHC	-
7 Recycled Water Production (ACFT)	592.00	335.00	75.00	424.00	1,426.00	1,434.00	1,709.28	SHC	-
8 Energy Used Per ACFT of Potable Water Produced (kWh/ACFT)	500.00	468.00	473.00	457.00	474.50	470.25	484.16	SHC	-
9 Number of Reservoir/Tank Inspections	0	4	1	12	17	16	3	IM	-
10 Number Of Bacteriological Samples Collected In The Distribution System	487	484	481	484	1,936	1,933	1,936	FR	-
11 Number Of Samples Present For Total Coliform	2	1	0	1	4	3	5	IM	SHC
12 Total Number Of Water Quality Complaints By Customers	7	11	3	3	24	16	40	IM	-
13 Average Total Chlorine Residual (average of residuals taken in the quarter, mg/l)	1.12	0.99	1.28	1.21	1.15	1.39	1.07	IM	-
14 Pounds Of Chlorine Added To Reservoirs And Tanks	4,953	1,977	824	823	8,577	9,078	10,805	IM	-
15 Number of Backflow Prevention Assemblies Tested/Maintained	546	307	674	218	1,745	2,551	2,507	IM	ECS
16 Number Of Large Water Meters Tested (3-inch and above, potable & recycled)	34	18	7	7	66	71	55	IM	ECS
17 Number Of Unscheduled Outages (main breaks, service leaks, valve failures)	9	4	3	3	19	14	14	IM	SHC
18 Average Unscheduled Outage Duration (hours)	1.90	4.13	2.50	3.50	3.01	3.44	3.53	IM	SHC
19 Total Unscheduled Service-Hour Interruption (hours times number of affected services)	333	566	111	196	1,206	659	1,747	IM	SHC
20 Number Of Distribution Valves Exercised	380	105	260	192	937	888	2,631	IM	FR
21 Number of Fire Hydrants Inspected	66	29	62	85	242	352	1,084	IM	SHC
22 Average Duration of Completed Customer Requested Installations (from payment to meter-set, weeks)	9	10	9	9	9	10	10	IM	FR
Electric Section									
23 Total O&M Expense per KWH Sold **	\$0.16	\$0.19	\$0.21	\$0.19	\$0.19	\$0.18	\$0.18	FR	-
24 Revenue per KWH									
All Retail Customers **	\$0.20	\$0.18	\$0.18	\$0.18	\$0.19	\$0.19	\$0.19	FR	-
Residential Customers **	\$0.21	\$0.19	\$0.18	\$0.19	\$0.19	\$0.20	\$0.19	FR	-
Commercial Customers **	\$0.20	\$0.19	\$0.19	\$0.19	\$0.19	\$0.20	\$0.20	FR	-
Industrial Customers **	\$0.17	\$0.16	\$0.17	\$0.16	\$0.17	\$0.18	\$0.17	FR	-
25 Distribution O&M Expense Per retail customer **	\$51.96	\$61.24	\$54.51	\$61.01	\$229	\$229	\$255	FR	-
26 Distribution O&M Expense per Circuit Mile **	\$7,865	\$9,269	\$8,251	\$9,234	\$34,619	\$36,297	\$39,863	FR	-
27 Outage Indices									
Total Number of Outages	6.00	25.00	19.00	23.00	73	69	77	IM	ECS
SAIDI (System Average Interruption Duration Index)	53.68	61.30	59.69	59.79	58.62	70.43	42.19	IM	ECS
SAIFI (System Average Interruption Index)	1.17	1.21	1.20	1.22	1.20	1.35	1.23	IM	ECS
CAIDI (Customer Average Interruption Index)	45.72	50.83	49.52	49.00	48.77	52.43	33.43	IM	ECS
ASAI (Average Service Availability Index)	100.00%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	IM	ECS
28 Number of preventable outages	0	0	0	0	0	3	6	IM	ECS
29 Percentage of overloaded transformers	5.09%	2.02%	24.00%	0.20%	7.83%	1.38%	0.95%	IM	SHC
30 Number of transformer failures	1	2	12	10	25	23	12	IM	SHC
31 System Load Factor (average operating capacity out of 100% available)	38.53%	32.84%	32.26%	31.19%	33.71%	35.52%	36.46%	IM	SHC
32 Energy Loss Percentage (i.e. loss due to theft or line loss)	4.00%	4.11%	6.35%	1.95%	4.10%	3.86%	5.31%	IM	FR
33 Residential Energy Efficiency *									
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	N/A	N/A	N/A	\$3.53	\$3.53	\$4.45	\$1.18	FR	-
34 Commercial Energy Efficiency *									
Ratio of \$ realized in energy savings per \$ from PBC prog. funds	N/A	N/A	N/A	\$15.37	\$15.37	\$9.47	\$3.43	FR	-

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
35 Administrative and program support costs as a % of annual revenues**	8.5%	12.1%	12.8%	11.4%	11.2%	7.7%	6%	FR	-
36 Number of days for service connection (working days)	6.93	6.48	12.04	6.79	8.06	7.48	7.17	ECS	-
37 Number of NERC/WECC reportable incidents	0	0	0	0	0	0	0	SHC	-
38 Debt to Total Assets Ratio**	42%	42%	41%	42%	42%	42%	43%	FR	-
39 Debt Service Coverage (# of times revenue covers interest on debt)**	2.1x	1.2x	0.6x	0.4x	6.0x	6.0x	6.0x	FR	-
40 Operating Ratio**	75%	88%	102%	106%	93%	83%	97%	FR	-
41 Net Income per Revenue Dollar**	\$0.25	\$0.13	\$0.00	-\$0.46	-\$0.02	\$0.06	-\$0.03	FR	-
42 Uncollectible Accounts per Revenue Dollar	0.08%	0.11%	0.14%	0.15%	0.12%	0.15%	0.11%	FR	-
43 Administrative and General Expenses per Retail Customer**	\$67.82	\$68.38	\$65.92	\$59.19	\$65.33	\$48.13	\$34.53	FR	-
44 Purchased Power Cost per Kwh**	\$0.06	\$0.05	\$0.06	\$0.06	\$0.06	\$0.06	\$0.08	FR	-
45 Total Power Supply Expense per Kwh Sold**	\$0.08	\$0.09	\$0.10	\$0.09	\$0.09	\$0.08	\$0.05	FR	-
46 Number of complaints received against GWP	0	2	5	1	8	24	42	ECS	-
47 Number of bills processed	250,714	260,992	245,231	246,875	1,003,812	997,746	926,256	FR	-
48 Percentage of bills accurately calculated	99.90%	99.90%	99.90%	99.90%	99.90%	99.88%	99.90%	FR	ECS
49 Number of customer service calls received	22,523	23,336	20,364	20,064	86,287	88,466	89,169	ECS	-
50 Number of customer service requests completed	12,768	11,131	9,569	10,246	43,714	47,877	46,922	ECS	-
51 Number of plan checks submitted to GWP	50	34	52	51	187	142	157	EV	-
52 Number of plan checks completed by GWP	50	34	52	51	187	142	157	EV	-
53 Avg. turnaround time to complete plan checks (working days)	7.54	8.00	7.16	7.68	7.60	7.53	7.93	ECS	-
54 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) **	1.0%	0.5%	0.5%	0.5%	0.6%	3.5%	2%	FR	-
55 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)**	100%	100%	100%	100%	100%	191%	169%	FR	-
56 Actual vs. Budget O&M expense per Quarter**	23%	19%	20%	29%	91%	76%	21%	FR	-
57 Actual vs. Budget Revenue per Quarter**	32%	22%	21%	21%	96%	94%	22%	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

HUMAN RESOURCES DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Recruitment and Selection									
1 Total number of employment applications filed	4,643	3,809	6,238	4,313	19,003	14,044	11,545	IEC	-
2 Total number of job bulletins posted	43	51	53	53	200	203	142	IEC	-
3 Total number of eligible lists established	44	29	26	53	152	148	123	IEC	-
Administration									
4 Citywide management-to-non-management employee ratio	11%	11%	11%	11%	11%	11%	11%	FR	-
5 Departmental management-to-non-management ratios									
Administrative Services	24%	23%	20%	18%	21%	27%	26%	FR	-
City Attorney	47%	41%	41%	44%	43%	45%	45%	FR	-
City Clerk	20%	20%	20%	20%	20%	26%	32%	FR	-
City Treasurer	40%	40%	40%	40%	40%	40%	40%	FR	-
Community Development	14%	14%	15%	14%	14%	14%	15%	FR	-
Community Services & Parks	16%	17%	17%	18%	17%	19%	19%	FR	-
Fire	6%	5%	6%	6%	6%	6%	5%	FR	-
Glendale Water & Power	9%	8%	9%	9%	9%	8%	8%	FR	-
Human Resources	21%	21%	21%	21%	21%	23%	21%	FR	-
Information Services	13%	14%	14%	11%	13%	13%	16%	FR	-
Library	29%	30%	30%	30%	30%	29%	29%	FR	-
Management Services	43%	43%	43%	41%	43%	44%	48%	FR	-
Police	6%	6%	6%	6%	6%	6%	5%	FR	-
Public Works	7%	8%	7%	7%	7%	8%	8%	FR	-
6 Percentage of employee performance evaluations submitted on time	90%	90%	95%	91%	92%	88%	93%	-	-
7 Percentage of employee turnover for full-time positions	2%	2%	1%	2%	2%	1%	2%	-	-
8 Number of formal grievances filed	0	3	0	2	5	3	6	-	-
9 Total Unemployment claim costs	\$13,686	\$13,081	\$17,378	\$35,383	\$79,528	\$57,599	\$31,617	FR	-
Training and Development									
10 Number of Glendale University classes offered	16	22	7	42	87	93	104	IEC	-
11 Average number of participants per class	14	20	17	26	19	20	18	-	-
12 Average cost per participant	\$43	\$65	\$82	\$37	\$57	\$48	\$38	FR	-
13 Total amount of tuition reimbursement paid	\$26,199	\$12,027	\$48,167	\$29,842	\$116,235	\$117,932	\$103,711	FR	-
14 Number of employees participating in tuition reimbursement	24	19	40	29	112	105	112	FR	-
Employee Health/Wellness									
15 Number of ADA interactive processes	3	5	4	2	14	23	14	ECS	-
16 Total number of sick leave hours used	16,421	18,593	21,062	17,806	73,881	78,311	70,924	FR	-
17 Number of EHS Safety/Wellness events conducted	6	2	1	2	11	12	9	SHC	-
18 Average number of participants per Safety/Wellness event	30	113	15	260	105	65	82	SHC	-
Worker's Compensation									
19 Total number of new workers compensation claims	56	67	53	57	233	241	215	FR	-
20 Average number of active workers compensation claims	734	740	752	761	747	715	780	FR	-
21 Median incurred per open workers compensation claim	\$80,875	\$80,875	\$79,073	\$80,695	\$80,380	\$73,995	\$64,902	FR	-
22 Average incurred for open workers compensation claims per FTE	\$62,038	\$62,620	\$63,255	\$64,214	\$63,032	\$57,308	\$52,758	FR	-
23 Percentage of FTE's without any on the job injury in this quarter	96%	96%	97%	96%	96%	86%	88%	SHC	-
Investigations									
24 Average number of investigations active	6	4	6	6	5.5	9.75	11.5	IEC	FR
25 Number of investigations completed	2	4	4	3	13	18	17	IEC	FR
26 Average length of time per investigation (in months)	2	5	3	5	3.45	5.45	5.1	IEC	ECS

INFORMATION SERVICES DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Number of Enterprise Software Licenses per support staff	9,537	9,482	9,482	9,408	9,477	9,623	9,721	FR	-
2 Number of radios per support staff	671	720	720	720	708	624	603	IM	-
3 Percentage of staffing costs to Information Services Department budget	21%	22%	19%	18%	15%	24%	29%	FR	-
4 Department budget as a percentage of Citywide operating budget	3.0%	3.0%	3.0%	3.0%	3.0%	2.9%	2.0%	FR	-
5 Percentage of ISD FTE to Citywide FTE	2.6%	2.6%	2.6%	2.5%	2.6%	2.7%	2.6%	FR	ECS
6 Number of PCs supported to number of PC Specialists	280	288	288	288	286	270	462	IM	ECS
7 Number of Work Tickets opened for ISD	4,311	3,920	4,567	4,736	17,534	16,097	5,841	IM	ECS
8 Number of Work Tickets resolved by ISD	4,324	3,915	4,573	4,817	17,629	15,778	N/A	ECS	-
9 Percentage of Work Tickets Closed	99%	99%	100%	100%	100%	98%	66.7	ECS	-
10 Number of phone lines per technician	1,314	1,314	1,246	1,255	1,282	1,311	1,334	IM	-
11 Percentage of maintenance tasks to total number of radios in service	24%	31%	29%	32%	29%	32%	35%	IM	-
12 Percentage of unplanned radio system downtime (24x7x365)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%	IM	-

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results						Council Priority		
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Primary	Secondary
1 Total circulation per capita	1.76	1.89	2.24	1.98	1.97	1.33	1.15	IEC	AC
2 Total circulation by material checked out	354,799	380,286	410,558	398,434	1,544,077	1,067,667	921,163	IEC	AC
International Languages	12,793	13,497	13,188	13,173	52,651	41,288	28,661	IEC	AC
Children's Materials	128,017	137,939	137,866	142,017	545,839	381,059	336,264	IEC	AC
e-Books	46,152	41,114	40,363	41,779	169,408	154,066	117,181	IEC	AC
Audio-visual materials	69,152	54,145	62,012	68,480	253,789	215,651	185,662	IEC	AC
other	98,685	133,591	157,129	132,985	522,390	275,603	253,395	IEC	AC
3 Number of annual library visits by site:	272,223	242,210	226,574	253,384	994,391	1,032,660	625,605	IEC	AC
Central Library	172,694	144,966	129,716	129,827	577,203	567,870	126,224	IEC	AC
Brand Library & Art Center	38,355	21,486	37,959	51,477	149,277	136,460	150,454	IEC	AC
Library Connections @ Adams Square	7,501	7,293	6,860	7,641	29,295	54,991	46,800	IEC	AC
Pacific Park Branch Library	13,419	13,494	14,503	14,782	56,198	110,160	103,508	IEC	AC
Casa Verdugo Branch Library	14,393	12,648	11,423	13,338	51,802	69,659	94,647	IEC	AC
Grandview Branch Library	5,053	5,491	6,014	10,136	26,694	27,797	22,933	IEC	AC
Chevy Chase Branch Library	1,795	1,199	1,364	1,836	6,194	5,991	4,570	IEC	AC
Montrose Branch Library	19,013	35,633	18,735	24,347	97,728	59,732	76,469	IEC	AC
4 Average number of annual visits per open hour	397	319	346	405	367	394	280	IEC	AC
Central Library	189	159	142	142	158	145	57	IEC	AC
Brand Library & Art Center	67	37	66	89	65	59	55	IEC	AC
Library Connections @ Adams Square	17	16	15	17	16	31	23	IEC	AC
Pacific Park Branch Library	31	31	34	34	33	64	45	IEC	AC
Casa Verdugo Branch Library	24	21	19	22	21	29	37	IEC	AC
Grandview Branch Library	19	20	22	38	25	26	22	IEC	AC
Chevy Chase Branch Library	14	9	10	14	12	11	8	IEC	AC
Montrose Branch Library	38	71	37	48	48	30	32	IEC	AC
5 Total circulation by site:	354,799	380,286	410,558	398,434	1,544,077	1,067,667	921,163	IEC	AC
Central Library	270,681	309,858	330,541	324,454	1,235,534	693,995	456,502	IEC	AC
Brand Library & Art Center	13,025	11,702	11,960	12,294	48,981	77,606	65,954	IEC	AC
Library Connections @ Adams Square	6,960	5,988	5,815	5,764	24,527	34,052	49,100	IEC	AC
Pacific Park Branch Library	12,573	12,497	19,796	14,680	59,546	75,428	102,575	IEC	AC
Casa Verdugo Branch Library	14,549	13,888	13,985	12,617	55,039	70,675	109,448	IEC	AC
Grandview Branch Library	5,611	6,676	6,958	6,953	26,198	24,150	30,646	IEC	AC
Chevy Chase Branch Library	1,775	1,199	1,403	1,345	5,722	8,024	7,383	IEC	AC
Montrose Branch Library	29,625	18,478	20,100	20,327	88,530	83,737	99,555	IEC	AC
6 Average circulation per open hour by site:	481	496	542	521	510	395	374	IEC	AC
Central Library	297	340	362	356	339	190	152	IEC	AC
Brand Library & Art Center	23	20	21	21	21	34	24	IEC	AC
Library Connections @ Adams Square	16	13	13	13	14	19	24	IEC	AC
Pacific Park Branch Library	29	29	46	34	35	44	45	IEC	AC
Casa Verdugo Branch Library	24	23	23	21	23	29	43	IEC	AC
Grandview Branch Library	21	25	26	26	24	22	29	IEC	AC
Chevy Chase Branch Library	13	9	11	10	11	15	13	IEC	AC
Montrose Branch Library	59	37	40	40	44	41	42	IEC	AC
7 Total operating hours	3,882	3,882	3,882	3,882	15,528	15,528	14,569	IEC	AC
Central Library	912	912	912	912	3,648	3,648	1,040	IEC	AC
Brand Library & Art Center	576	576	576	576	2,304	2,304	2,730	IEC	AC
Library Connections @ Adams Square	444	444	444	444	1,776	1,776	2,016	IEC	AC
Pacific Park Branch Library	432	432	432	432	1,728	1,728	2,276	IEC	AC
Casa Verdugo Branch Library	612	612	612	612	2,448	2,448	2,538	IEC	AC
Grandview Branch Library	270	270	270	270	1,080	1,080	1,040	IEC	AC
Chevy Chase Branch Library	132	132	132	132	528	528	552	IEC	AC
Montrose Branch Library	504	504	504	504	2,016	2,016	2,377	IEC	AC

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
8 Average cost per operating hour by sites	\$3,785	\$3,661	\$3,659	\$4,020	\$3,781	\$3,806	\$3,623	FR	-
Central Library	\$2,064	\$2,060	\$2,008	\$2,213	\$2,086	\$2,127	\$1,855	FR	-
Brand Library & Art Center	\$453	\$449	\$436	\$455	\$448	\$393	\$326	FR	-
Library Connections @ Adams Square	\$193	\$134	\$150	\$163	\$160	\$156	\$153	FR	-
Pacific Park Branch Library	\$195	\$207	\$247	\$274	\$231	\$209	\$54	FR	-
Casa Verdugo Branch Library	\$263	\$254	\$220	\$234	\$243	\$219	\$190	FR	-
Grandview Branch Library	\$233	\$194	\$239	\$300	\$241	\$194	\$194	FR	-
Chevy Chase Branch Library	\$164	\$147	\$143	\$157	\$153	\$177	\$715	FR	-
Montrose Branch Library	\$220	\$217	\$215	\$225	\$219	\$210	\$136	FR	-
9 Total collection expenditure per capita	\$1	\$1	\$1	\$1	\$4	\$5	\$5	FR	-
10 Total volumes	508,055	513,433	512,669	515,101	512,315	508,866	464,527	IEC	AC
11 Total volumes per capita	3	3	3	3	3	3	2	IEC	AC
12 FTE volunteer hours average	2	1	1	1	1	1	1	IEC	FR
13 Total # of children's programs	912	637	632	1,116	3,297	2,457	2,933	IEC	CSF
14 Total # of adult programs	645	637	507	548	2,337	2,190	1,802	IEC	CSF
15 Total children's program attendance	22,689	13,819	14,283	31,137	81,928	62,538	51,073	IEC	CSF
16 Total adult program attendance	4,638	3,508	4,344	4,144	16,634	21,610	11,772	IEC	CSF
17 # of public computers	129	129	130	130	130	157	95	IEC	CSF
18 Number of Internet computer users per site	25,822	22,493	0	22,316	70,631	68,825	54,087	IEC	CSF
Central Library	19,156	16,346	14,913	15,386	65,801	65,586	11,426	IEC	CSF
Brand Library & Art Center	1,116	751	845	765	3,477	4,060	6,191	IEC	CSF
Library Connections @ Adams Square	620	471	456	603	2,150	2,196	4,429	IEC	CSF
Pacific Park Branch Library	1,279	1,514	1,117	1,339	5,249	4,725	9,009	IEC	CSF
Casa Verdugo Branch Library	1,613	1,510	1,906	1,604	6,633	6,741	12,902	IEC	CSF
Grandview Branch Library	657	500	841	1,069	3,067	1,476	2,089	IEC	CSF
Montrose Branch Library	1,381	1,401	1,448	1,550	5,780	5,525	8,041	IEC	CSF
19 Number of visits to library website	168,031	135,224	155,361	146,688	605,304	629,485	551,033	IEC	-
20 Number of LITS HELP Requests (Public & Staff)	N/A	N/A	N/A	N/A	0	0	4,087	ECS	IM
21 Overall LITS Satisfaction Rating	N/A	N/A	N/A	N/A	N/A	N/A	5	ECS	-
22 Number of Help Requests closed within:	0	0	0	0	0	0	1,846		
Less than 1 day	N/A	N/A	N/A	N/A	0	0	1,249	ECS	IM
3 Days	N/A	N/A	N/A	N/A	0	0	267	ECS	IM
1 Week	N/A	N/A	N/A	N/A	0	0	166	ECS	IM
More than 1 Week	N/A	N/A	N/A	N/A	0	0	164	ECS	IM
23 Ratio of Library sources of City funds to outside sources	98.0%	98.0%	97.0%	97.0%	97.5%	93.8%	97.7%	FR	-
24 Grant dollars received	\$34,628	\$23,000	\$8,000	\$53,140	\$118,768	\$167,500	\$75,175	FR	-
25 Number of interlibrary loans (materials) loaned	24,524	23,566	15,336	14,784	78,210	61,522	42,245	FR	-
26 Number of interlibrary loans (materials) borrowed	14,411	12,400	7,019	7,174	41,004	43,344	38,463	FR	-
27 Facility rental revenue	\$9,781	\$8,925	\$17,800	\$14,683	\$51,189	\$39,756	\$24,294	CSF	FR
28 Number of reference questions	12,859	9,683	11,087	12,016	45645	41847	45254	IEC	-

MANAGEMENT SERVICES DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Total number of citizen service requests	273	194	74	51	592	1,269	858	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	45	43	23	32	143	158	198	IEC	-
4 Number of GTV6 programs produced	36	30	12	29	107	139	138	IEC	-
5 Number of local government meetings broadcast (first run)	40	47	44	52	183	202	187	IEC	-
6 Number of website visitors	1,153,368	1,186,913	1,085,696	1,086,616	4,512,593	4,713,496	4,808,344	IEC	-
7 Number of Filming Permits issued	85	89	79	73	326	324	298	EV	-
8 Number of Special Event Permits issued	42	36	23	43	144	124	147	AC	IEC

POLICE DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
1 Police Department budget per capita	\$467	\$467	\$467	\$467	\$467	\$401	\$367	FR	SHC
2 Police Department budget per household	\$1,262	\$1,262	\$1,262	\$1,262	\$1,262	\$1,086	\$994	FR	SHC
3 Sworn police officers per 1,000 residents	1.10	1.10	1.10	1.10	1.10	1.20	1.21	SHC	-
4 Number of volunteers working at GPD	26	26	26	26	26	28	35	FR	IEC
5 Total number of hours volunteered	1,854	1,668	1,644	1,583	6,749	6,715	7,976	IEC	FR
6 Value of volunteer hours contributed	\$67,159	\$63,932	\$81,921	\$80,150	\$293,162	\$293,162	\$347,853	FR	IEC
7 Number of Reserve Officer hours volunteered	859	360	376	858	2,453	3,406	4,486	IEC	FR
8 Value of Reserve Officer volunteer hours contributed	\$78,452	\$32,879	\$34,340	\$78,361	\$224,032	\$311,039	\$409,704	FR	IEC
9 Total overtime hours worked	28,866	27,570	24,711	24,918	106,065	104,669	88,065	FR	-
10 Total overtime cost	\$1,901,717	\$1,910,136	\$1,683,792	\$1,663,845	\$7,159,490	\$6,667,772	\$5,926,552		
Total overtime cost - MOU Entitled	\$1,345,276	\$1,322,181	\$1,242,087	\$1,204,979	\$5,114,523	\$5,045,931	\$4,709,632	FR	-
Total overtime cost - Reimbursed (Grant, Movie)	\$115,221	\$160,854	\$142,298	\$149,333	\$567,706	\$390,570	\$252,492	FR	-
Total overtime cost - Training	\$396,276	\$400,165	\$266,424	\$288,161	\$1,351,026	\$1,231,270	\$964,427	FR	-
11 Number of Neighborhood Watch Groups	126	126	128	128	127	188	334	IEC	SHC
12 Total number of Neighborhood Watch / Town Hall Meetings	53	48	56	48	205	390	189	IEC	SHC
13 Number of complaints against Police Department received	15	22	19	16	72	40	36	ECS	-
14 Number of complaints against Police Department sustained	1	0	0	1	2	0	1	ECS	-
15 Number of Part I crimes – total	887	856	808	992	3,543	3,302	3,481	SHC	-
16 Number of Part I crimes – violent	62	57	57	53	229	203	269	SHC	-
17 Number of Part I crimes – property	825	799	751	939	3,314	3,069	3,212	SHC	-
18 Total Part I crimes per 1,000 residents	4	4	4	5	17	17	17	SHC	-
19 Number of Part II crimes – total	1,928	1,758	1,914	2,012	7,612	7,732	7,290	SHC	-
20 Total arrests made	2,031	1,789	1,978	2,122	7,920	8,223	7,911	SHC	-
21 Total felony arrests made	324	308	358	329	1,319	1,507	1,349	SHC	-
22 Total DUI arrests made	70	93	126	114	403	338	394	SHC	-
23 Total drug-related cases investigated	421	334	333	378	1,466	1,409	1,287	SHC	-
24 Total fraud/financial crime cases investigated	201	164	204	165	734	1,389	1,207	SHC	-
25 Average number of arrests made per sworn officer	12.0	7.8	8.6	9.3	37.7	47.3	31.1	SHC	-
26 Average number of arrests made per patrol officer	26.7	15.3	16.9	18.1	77.1	107.4	90.8	SHC	-
27 Number of reports generated	6,933	6,642	6,955	7,352	27,882	28,328	27,888	SHC	-
28 Patrol officer initiated observations	17,085	15,216	16,593	16,455	65,349	67,137	61,598	SHC	-
29 Air support productivity - flight hours	468	437	387	370	1,662	1,650	1,591	SHC	-
30 Air support productivity - calls for service - observations	3,570	2,952	2,602	2,496	11,620	12,404	12,264	SHC	-
31 Total calls for service	30,153	28,167	28,679	29,774	116,773	118,686	115,233	SHC	-
32 Percentage of 911 calls answered within 10 seconds	99.11%	99.53%	99.85%	99.77%	99.57%	99.64%	99.47%	SHC	ECS
33 Priority E calls – avg. response time (minutes)	0:05:56	0:06:22	0:06:16	5:05:58	1:21:08	0:05:56	0:05:33	SHC	ECS
34 Priority E calls – actual	204	195	217	213	829	834	893	SHC	ECS
35 Priority 1 calls – avg. response time	0:06:12	0:06:14	0:06:04	5:05:54	1:21:06	0:06:03	0:05:34	SHC	ECS
36 Priority 1 calls – actual	7,036	6,245	7,499	7,144	27,924	28,397	24,755	SHC	ECS
37 Priority 2 calls – avg. response time	0:20:25	0:25:21	0:26:27	0:33:14	0:26:22	0:25:09	0:26:13	SHC	ECS
38 Priority 2 calls – actual	7,429	7,702	7,295	7,897	30,323	29,786	31,164	SHC	ECS
39 Priority 3 calls – avg. response time	0:59:59	1:13:13	0:58:57	0:57:02	1:02:18	1:10:54	1:08:32	SHC	ECS
40 Priority 3 calls – actual	15,484	14,025	13,688	14,520	57,717	59,669	58,291	SHC	ECS
41 Average time spent on service call	0:42:52	0:45:02	0:41:11	0:43:05	0:43:02	0:43:47	0:42:01	SHC	-
42 Investigative cases opened	3,787	3,443	3,606	14,774	25,610	15,417	15,301	SHC	-
43 Avg. number of cases per investigator	131	115	120	497	862	501	453	SHC	-
44 Moving citations issued - patrol	1,099	1,105	1,496	4,788	8,488	3,931	2,890	SHC	-
45 Avg. number of citations issued per patrol officer	14	9	13	9	46	51	33	SHC	-
46 Moving citations issued - motors	1,195	855	1,058	1,186	4,294	5,891	8,713	SHC	-
47 Avg. number of citations issued per motor officer	92	61	76	84,171	84,400	477	590	SHC	-
48 Parking citations issued	19,420	18,509	15,485	1,786	55,200	71,982	63,191	SHC	-
49 Avg. number of citations issued per parking enforcement officer	2,774	2,057	1,721	17,985	24,537	7,980	6,266	SHC	-
50 Traffic Enforcement Index	17	15	21	17	17.37	17.02	21.03	SHC	-
51 Number of injury traffic incidents	133	131	123	133	520	598	578	SHC	-
52 Number of fatal traffic incidents	2	3	0	N/A	5	4	3	SHC	-
53 Number of traffic incidents involving a pedestrian	21	35	21	N/A	77	102	88	SHC	-

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
Administration Division									
1 Occupancy rate for City-owned parking structures	80%	86%	82%	84%	83%	84%	87%	IM	-
2 Occupancy rate for Brand Blvd. parking meters (85% is goal)	95%	94%	90%	94%	93%	95%	92%	IM	-
3 Number of Industrial Off Duty (IOD) days	0	0	0	0	0	0	0	SHC	-
Engineering Division									
4 Percentage of CIP projects completed on-time and on-budget	100%	100%	100%	100%	100%	100%	100%	FR	-
5 Total lane miles of street resurfaced	2.73	3.55	0.00	3.46	9.74	4.35	7.51	IM	-
6 Total lane miles of street slurry sealed	3.33	6.10	0.00	0.00	9.43	2.20	8.53	IM	-
7 Total square feet of sidewalks replaced	72,131	2,738	9,352	10,613	94,834	47,235	85,808	IM	-
8 Total linear feet of sewer mains replaced	104	0	0	0	104	1,810	902	IM	-
9 Million gallons of sewage treated per day (annual measure)	N/A	N/A	N/A	13	13	13	13	IM	S
10 Number of Land Development applications received	348	349	408	422	1,527	1,499	1,448	SHC	-
11 Number of Land Development applications completed	318	284	403	391	1,396	1,287	1,307	SHC	-
12 Number of Right of Way Permit Applications Received	206	164	182	198	750	1,169	613	SHC	-
13 Number of Right of Way Permit Applications Completed	83	65	73	98	319	515	274	SHC	-
14 Traffic system failures	137	237	179	227	780	601	746	SHC	IM
15 Traffic plan reviews for developments	39	33	20	44	136	45	15	IM	SHC
16 Street Occupancy and Oversized Load Travel Permit Issued	276	254	205	260	995	922	1,169	SHC	-
17 Traffic related Customer Service Request Received	106	111	108	131	456	440	283	SHC	-
18 Traffic related Customer Service Request Completed	84	82	90	103	359	266	100	SHC	-
19 Traffic Signal Construction Completed	2	4	2	6	14	7	24	IM	SHC
20 Number of Industrial Off Duty (IOD) days	0	0	0	0	0	3	0	SHC	-
Facilities Management Division									
21 Cost per square foot - Building Maintenance	\$0.66	\$0.86	\$0.58	\$0.79	\$0.72	\$0.52	\$0.43	ECS	-
22 Cost per square foot - Custodial Services	\$0.38	\$0.47	\$0.29	\$0.33	\$0.37	\$0.70	\$0.55	ECS	-
23 Number of facilities service requests received	2,511	2,335	2,416	2,408	9,670	9,779	8,433	ECS	-
24 Number of facilities service requests completed	2,431	2,244	2,302	2,331	9,308	9,421	7,416	ECS	-
25 Number of Industrial Off Duty (IOD) days	95	26	15	34	170	333	584	ECS	-
Fleet Services Division									
26 Number of vehicles maintained	1,034	1,061	1,087	1,172	4,354	1,019	998	IM	-
27 Cost of preventative maintenance by Fleet Services per shop per vehicle:									
Mechanical Maintenance	\$330	\$392	\$277	\$401	\$350	\$1,247	\$1,570	FR	IM
Glendale Water & Power	\$343	\$347	\$413	\$387	\$373	\$1,352	\$1,505	FR	IM
Civic Center	\$342	\$334	\$342	\$404	\$356	\$1,305	\$1,682	FR	IM
Fire	\$1,230	\$1,739	\$2,560	\$1,239	\$1,692	\$6,188	\$7,034	FR	IM
28 Cost of repairs performed by fleet maintenance per shop per vehicle:									
Mechanical Maintenance	\$2,766	\$2,491	\$2,783	\$2,698	\$2,685	\$10,695	\$12,709	FR	IM
Glendale Water & Power	\$1,246	\$1,106	\$951	\$807	\$1,028	\$4,712	\$5,415	FR	IM
Civic Center	\$1,084	\$1,098	\$1,604	\$1,054	\$1,210	\$4,238	\$5,165	FR	IM
Fire	\$3,757	\$2,469	\$5,923	\$4,853	\$4,251	\$22,733	\$18,130	FR	IM
29 Average number of days vehicles are held per shop:									
Mechanical Maintenance	2.69	2.66	2.13	1.70	2.30	5.77	2.78	ECS	IM
Glendale Water & Power	2.56	1.46	1.40	1.78	1.80	2.11	2.12	ECS	IM
Civic Center	2.89	1.32	0.72	0.52	1.36	1.06	0.63	ECS	IM
Fire	8.12	7.54	7.58	6.43	7.42	10.15	9.01	ECS	IM
30 Number of vehicle and equipment breakdowns by shop:									
Mechanical Maintenance	37	29	45	43	154	134	144	IM	-
Glendale Water & Power	10	4	2	1	17	8	12	IM	-
Civic Center	0	0	0	0	0	0	0	IM	-
Fire	0	1	0	1	2	2	5	IM	-

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2018 - 19

Performance Indicator	FY 2018-19 Quarterly Results				FY 2018-19 Actual	FY 2017-18 Actual	FY 2016-17 Actual	Council Priority	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				Primary	Secondary
31 Total fuel consumption in gallons:									
Unleaded	98,341	90,440	88,385	89,166	366,332	370,104	339,303	S	IM
Diesel	23,784	22,147	22,169	22,073	90,173	89,038	97,478	S	IM
CNG	71,934	72,945	47,792	48,253	240,924	309,253	280,734	S	IM
32 Percentage of vehicles and equipment exceeding replacement criteria	54%	56%	53%	51%	54%	54%	49%	IM	-
33 Percentage of scheduled vs. non-scheduled repairs	41%	49%	44%	47%	45%	48%	49%	IM	-
34 Number of Industrial Off Duty (IOD) days	0	0	4	1	5	98	2	SHC	-
35 Percentage of equipment available by shop:									
Mechanical Maintenance	97%	97%	97%	98%	97%	96%	97%	IM	ECS
Glendale Water & Power	98%	97%	98%	98%	98%	98%	98%	IM	ECS
Civic Center	98%	99%	100%	99%	99%	99%	99%	IM	ECS
Fire	97%	80%	95%	94%	92%	95%	89%	IM	ECS
36 Percentage of direct labor hours by shop:									
Mechanical Maintenance	91%	89%	66%	80%	82%	N/A	\$0	IM	FR
Glendale Water & Power	105%	69%	89%	63%	82%	N/A	\$0	IM	FR
Civic Center	69%	59%	73%	71%	68%	N/A	\$0	IM	FR
Fire	108%	98%	87%	80%	93%	N/A	\$0	IM	FR

Integrated Waste Division

37 Annual percentage of waste diverted from Scholl landfill (annual measure)	N/A	N/A	N/A	6.0%	6.0%	46.0%	51.0%	S	-
38 Total tons of residential refuse collected	11,839	10,030	9,514	9,340	40,723	43,161	42,425	S	IM
39 Total tons of commercial refuse collected	7,893	8,839	8,640	8,740	34,112	37,990	36,754	S	IM
40 Total tons of green waste collected	2,377	1,908	2,270	3,250	9,805	10,086	12,622	S	IM
41 Total tons of recyclables collected	1,888	1,856	1,849	1,888	7,481	7,908	9,914	S	IM
42 Total tons of street sweeping refuse collected	191	272	139	461	1,063	1,270	1,279	S	IM
43 Total tons of e-waste collected	15	9	10	7	41	49	68	S	IM
44 Total tons of bulky and abandoned items collected	679	630	573	582	2,464	2,463	2,481	ECS	S
45 Pounds of bulky and abandoned items collected per household	18	17	15	16	66	66	N/A	ECS	S
Total tons of recyclables collected through buy-back facility	1,874	2,005	1,897	1,653	7,429	8,024	7,950	S	-
46 Total number of bulky item stops	7,197	7,009	4,054	6,658	24,918	28,148	22,275	ECS	-
48 Total number of abandoned items stops	6,947	4,568	5,006	757	17,278	8,989	3,528	ECS	-
49 Number of refuse collection service calls	17,306	18,852	16,851	19,873	72,882	68,879	63,316	ECS	-
50 Curb miles of streets swept	5,837	4,982	7,260	17,483	35,562	29,572	26,708	IM	SHC
51 Number of Industrial Off Duty (IOD) days	376	265	279	192	1,112	1,164	1,516	SHC	-

Maintenance Services Division

52 Total square feet of potholes filled	3,481	3,196	3,627	5,075	15,379	8,897	10,227	IM	SHC
53 Total square feet of sidewalks repaired	10,349	8,555	14,214	9,332	42,450	32,575	35,386	IM	SHC
54 Street trees trimmed	3,905	2,733	3,730	11,013	21,381	9,829	11,319	IM	SHC
55 Street trees planted	4	93	70	302	469	394	362	S	IM
56 Number of storm drain catch basins cleaned	3,798	1,154	241	19	5,212	8,614	1,159	IM	SHC
57 Storm drain catch basin inspections completed	1,586	1,264	318	194	3,362	9,836	2,294	IM	SHC
58 Linear feet of sanitary sewer inspected (CCTV)	71,438	51,260	44,456	61,299	228,453	281,667	239,836	IM	SHC
59 Linear feet of sanitary sewer cleaned	384,840	334,194	364,896	344,790	1,428,720	1,470,477	1,286,932	IM	SHC
60 Illicit discharge violations into storm drain or sewer system	0	0	1	1	2	3	5	S	-
61 Number of service requests received	668	921	835	850	3,274	4,693	3,258	ECS	-
62 Number of service requests completed	747	949	812	745	3,253	4,664	3,285	ECS	-
63 Number of Industrial Off Duty (IOD) days	11	4	0	0	15	96	436	SHC	-
64 Linear feet of painted traffic curbs and/or street striping	40,252	46,937	13,684	30,972	131,845	641,137	112,891	SHC	-
65 Number of traffic signs installed and/or repaired	481	350	231	236	1,298	1,101	1,486	IM	SHC
66 Number of parking meters repaired	3,962	4,540	3,116	336	11,954	21,984	22,520	IM	-

Transit

67 Beeline "on-time" performance rate	88%	84%	84%	86%	86%	86%	87%	ECS	-
68 Beeline Passengers per revenue hour	17	18	17	18	18	20	21	FR	-
69 Beeline cost per revenue hour (annual measure)	N/A	N/A	N/A	N/A	N/A	\$88	\$85	FR	-
70 Miles Between mechanical system failures	46,101	28,199	38,091	36,147	37,135	167,213	161,949	IM	-