

CITY OF GLENDALE, CA

2010 – 2011

**Adopted Budget**

**CITY OF GLENDALE  
ADMINISTRATIVE SERVICES - FINANCE  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
CITY MANAGEMENT IS WELL INFORMED TO MAKE SOUND FINANCIAL DECISIONS.	Create and present the five year financial plan for the General Fund, Enterprise Funds, and the Internal Service Funds during the mid-year report to City Council. On an on-going basis, update and regularly report the five year plan during budget and financial updates.	100%	80%	100%
PROVIDE DEPARTMENTS AND OUTSIDE CUSTOMERS WITH MEANINGFUL AND TIMELY FINANCIAL INFORMATION IN ORDER TO ASSIST IN THE MANAGEMENT OF BUDGETS.	100% of all adopted budget adjustments will be captured, prepared, and entered before the close of each respective month for which the budget adjustment was approved.	100%	75%	100%
	The general ledger accounting cycle will be closed within 21 calendar days after the month-end	100%	100%	100%
	The year-end general ledger accounting cycle will be closed within 4 months after year-end.	10/31/09	10/31/09	10/31/09
EARN THE GOVERNMENT FINANCE OFFICER'S ASSOCIATION (GFOA) AWARD FOR THE CITY'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.	Produce the Comprehensive Annual Financial Report (CAFR) that meets the award standards of the GFOA.	12/31/09 Submission	12/16/09 Award Received	12/31/10 Submission
EARN THE GFOA'S DISTINGUISHED BUDGET PRESENTATION AWARD FOR THE CITY'S BUDGET DOCUMENT.	Produce an Adopted Annual Budget document that meets the award standards of the GFOA.	9/23/09 Submission	9/23/09 Award Received	9/22/10 Submission

**CITY OF GLENDALE  
ADMINISTRATIVE SERVICES - FINANCE  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TECHNOLOGY</b>				
EMPLOYEES WILL BE ACCURATELY COMPENSATED WITH PROPER ACCOUNTING FOR PAYROLL AND RELATED BENEFITS.	Employees' paychecks should be process accurately and without the need of additional adjustments.	100%	98%	99%
PAYMENTS TO VENDORS WILL BE PROCESSED IN AN ACCURATE AND TIMELY MANNER.	Vendor payments are processed within 30 days of receipt by Accounts Payable once proper account strings and supporting documentation are provided.	100%	100%	100%
	Assist in maintaining system controls that prevent duplicate payments, incorrect posting of payments, and inaccurate amounts.	100%	99.98%	100%

**CITY OF GLENDALE  
CITY ATTORNEY  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
ENSURING COMPLIANCE WITH LAWS AND REGULATIONS.	Provide ongoing in-service training to various departments on a variety of issues pertaining to changes in law which is specific to the department's subject matters.	100%	100%	100%
	Allocate funding for attorneys to attend conferences and trainings consistent within their level of expertise.	100%	100%	100%
	Proactively provide legal advice and counsel to departments as legal issues arise or changes in the law occur.	100%	100%	100%
PROVIDING RESPONSIVE AND TIMELY LEGAL ADVICE.	Timely respond to requests for legal services submitted by various City departments.	98%	98%	98%
	Defend the City in legal actions and/or claims.	100%	100%	100%
	Initiate lawsuits and code enforcement compliance consistent with legal and ethical standards.	100%	75%	75%
SEEKING AND OBTAINING MINIMUM CONTINUING LEGAL EDUCATION (MCLE) CERTIFIED PROVIDER STATUS AND PRODUCING AN ANNUAL REPORT.	Seek and obtain status as a certified MCLE provider.	6/30/2010	No	6/30/2010
	Produce and distribute an annual report delineating the activities and accomplishments of the City Attorney's Office.	12/31/09	No	12/31/10

**CITY OF GLENDALE  
CITY CLERK  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: DIVERSITY</b>				
DIVERSE REPRESENTATION IN ALL ACTIVITIES ASSOCIATED WITH THE DEMOCRATIC PROCESS.	Enhanced advertising for multi-cultural participants on boards and commissions.	100%	100%	100%
	Recruitment of bilingual poll workers for elections.	100%	N/A	100%
MULTIPLE OPPORTUNITIES TO CREATE AN INFORMED COMMUNITY.	Availability of information through multiple venues and languages.	100%	100%	100%
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
RESIDENTS FEEL A PART OF THE COMMUNITY AND PARTICIPATE IN THE GOVERNMENTAL PROCESSES THAT AFFECT OUR LIVES.	Evaluate the number of applicants for Boards and Commissions.	100%	100%	100%
	Examine the ratio of registered voters to those eligible to vote.	100%	N/A	100%
	Examine the ratio of those that do vote to those that are registered	100%	N/A	100%
EXCELLENT CUSTOMER SERVICE TO PROVIDE A SENSE OF TRUST.	Notice all public meetings properly and in accordance with the law.	100%	100%	100%
	Place all agendas and many packets on the City's website.	100%	100%	100%
POSITIVE PERCEPTION OF CITY GOVERNMENT.	Information on all City decisions are fully disclosed and available, as allowed by law.	100%	100%	100%
	Fully comply with or exceed "disclosures" and open meeting requirements and laws.	100%	100%	100%

**CITY OF GLENDALE  
CITY TREASURER  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
PROVIDE THE PUBLIC WITH TIMELY INFORMATION.	The Monthly Report of City Investments will be posted to the City's website within 15 working days after the month ends.	100%	78%	100%
	The Quarterly Report of City Investments will be posted to the City's website within 15 working days after the quarter ends.	100%	100%	100%
	The Annual Report of City Investments will be posted to the City's website within 45 working days after the fiscal year ends (July through June).	100%	100%	100%
PROVIDE THE FINANCE DEPARTMENT WITH TIMELY BANK ACCOUNT LEDGER INFORMATION IN ORDER TO ASSIST IN THE GENERAL LEDGER ACCOUNTING OF CITY FUNDS.	The bank account ledger will be reconciled within 21 working days after the month ends.	N/A	N/A	100%

**CITY OF GLENDALE  
COMMUNITY PLANNING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
PROVIDE INNOVATIVE AND EFFECTIVE LEADERSHIP TO THE COMMUNITY IN DEFINING AND ACHIEVING ITS VISION	Hold community meetings to obtain community input for the North Glendale Community Plan	2	2	2
	Establish North Glendale Community Plan Advisory Committee and hold meetings	9	13	N/A
	North Glendale Community Plan Advisory Committee to prepare recommendations	100%	100%	N/A
	Prepare Draft North Glendale Community Plan	100%	50%	100%
MAINTAIN A TRANSPARENT AND PREDICTABLE DEVELOPMENT REVIEW PROCESS.	Meet with applicants at the Permit Services Center	22,296	20,442	22,296
	Answer phone calls at the Permit Services Center	21,795	14,530	21,975
	Assist applicants to provide predictability in the Design Review process	300	264	300
	Prepare draft city wide design guidelines	20%	20%	50%
	Hold regular meetings and provide staff for six Boards and Commissions:			
	- Building & Fire Board of Appeals	12	3	12
	- Design Review Boards 1 & 2	50	39	50
	- Historic Preservation Commission	12	8	12
- Planning Commission	24	17	24	
- Planning Hearing Officer	50	46	50	
	Publish public notices	150	151	150

**CITY OF GLENDALE  
COMMUNITY PLANNING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Mail public notices	9,000	9,855	9,000
	Provide consistent definitions for residential and institutional uses related to housing.	50%	20%	100%

**STRATEGIC GOAL: COMMUNITY PLANNING & CHARACTER**

ENSURE THAT DEVELOPMENT OCCURS IN AN ORDERLY AND SAFE MANNER WHICH IS SENSITIVE TO THE COMMUNITY, AND AVOIDS UNNECESSARY IMPACTS TO THE ENVIRONMENT BY PROMOTING HIGH QUALITY ARCHITECTURE AND URBAN DESIGN.	Create a Downtown Entertainment District	25%	25%	100%
	Prepare Urban Art Fund Implementation Options	10%	10%	100%
	Define Downtown Specific Plan minimum development standards	10%	10%	100%
	Implement Downtown Mobility Study			
	- Adopt in-lieu fee ordinance	25%	25%	100%
	- Adopt revised Transportation Demand Management Ordinance	25%	25%	100%
	- Adopt Downtown Transportation Fund Ordinance	25%	25%	100%
	- Review and amend preferential parking policies	N/A	N/A	60%
	- Adjust downtown parking standards	N/A	N/A	60%
	- Update Downtown way finding and environmental graphics	N/A	N/A	60%
	Historic Preservation			
	- Process Historic District application(s)	1	1	2
	- Add properties to Glen. Register of Historic Resources	5	6	7
	- Mills Act Applications	4	2	5
	Amend the Zoning Code			
	- Reasonable accommodation procedure	100%	100%	N/A
	- Wireless telecommunications facilities	100%	100%	N/A
	- Water efficiency landscape ordinance	25%	25%	100%
	- Requirements for installation of solar panels	50%	50%	100%
	- Hollister Terrace special study	50%	50%	100%
	- Residential hillside standards	50%	30%	100%
	- Misc. code adjustment & clean-ups	25%	25%	100%



**CITY OF GLENDALE  
COMMUNITY PLANNING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Adopt/amend the new:			
	- Building Code	100%	100%	100%
	- Residential Code	100%	100%	100%
	- Plumbing Code	100%	100%	100%
	- Mechanical Code	100%	100%	100%
	- Electrical Code	100%	100%	100%
	- Housing Code	100%	100%	100%
	- Fire Code	100%	100%	100%
	- Security Code	100%	100%	100%
	- Industrial Property Maintenance Code	100%	100%	100%
	- Green Building Code	100%	100%	100%
	Perform building plan checks (including Mechanical, Electrical, and Plumbing)	2,766	3,280	3,280
	Issue building permits	6,632	6,688	6,688
	Perform building inspections	15,745	15,180	15,180
	Current planning applications	131	106	110

**STRATEGIC GOAL: SENSE OF COMMUNITY**

ENSURE THAT RESIDENTIAL NEIGHBORHOODS AND COMMERCIAL DISTRICTS ARE SAFE, WELL-MAINTAINED AND FREE OF BLIGHT.	Reduce number of major code enforcement cases, with sustained compliance in commercial & residential neighborhoods; (as measured by number of abatement orders and number of criminal cases filed)	150	132	125
	Inspect 1,200 rental units annually for compliance with health and safety standards	1,200	1,468	1,500
	Remove a minimum of 150,000 sq. ft. of graffiti	150,000	168,000	150,000
	Track number of citations issued for unsafe dwelling units	60	42	50
	Develop/codify cemetery maintenance standards	N/A	N/A	100%
	Implement administrative citation program	100%	50%	100%

**CITY OF GLENDALE  
COMMUNITY PLANNING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Develop/codify vacant lot maintenance standards	N/A	N/A	100%
	Develop/codify parkway landscaping standards	100%	50%	100%
PROVIDE THE NECESSARY TOOLS FOR THE ENTIRE COMMUNITY TO HAVE A STRONG SENSE OF OWNERSHIP FOR THEIR NEIGHBORHOODS AND HAVE THE OPPORTUNITY TO BE INVOLVED IN THEIR CARE AND DEVELOPMENT.	Hold community/neighborhood festivals and improvement programs; adopt-a-block, clean-up days, festivals (as measured by annual count of events & specific programs)	18 Events	21 Events	20 Events
	Track participation in adopt-a-block programs (measured by # of active adopt-a-block groups registered on April 1 <sup>st</sup> , annually)	60	64	64
	Track number of property maintenance and blighted conditions reported	2,400	2,250	2,400
	Maintain high level of property aesthetics, (measured by the # of complaints received for poor maintenance or design non-conformity, FY)	1,000	1,130	1,000
	Complete development of Monterey Gardens	100%	50%	100%
CONTRIBUTE TO GLENDALE'S BEAUTY AND QUALITY OF LIFE.	Revise Design Review Board (DRB) procedures	100%	100%	100%
	Design Review Board cases reviewed	85	88	85
	People served at the DRB counter	600	603	600
	DRB exemptions	700	707	700
	DRB inspection requests	60	63	60

**CITY OF GLENDALE  
COMMUNITY REDEVELOPMENT & HOUSING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: ECONOMIC VITALITY</b>				
NEIGHBORHOODS AND COMMERCIAL DISTRICTS ARE WELL MAINTAINED AND FREE OF BLIGHT.	Redeveloping projects	100%	100%	100%
	Façade improvement grants	100%	100%	100%
	Business assistance	100%	80%	100%
	Merchant Associations	100%	100%	100%
HEALTHY COLLABORATION OF BUSINESS AND GOVERNMENT.	Tax increment generated by redevelopment projects	100%	100%	100%
	Commitment to infrastructure improvements	100%	100%	100%
	General Fund revenue generated by redevelopment projects (i.e.: sales tax/TOT)	100%	0%	100%
CREATION AND ATTRACTION OF HIGH WAGE/HIGH GROWTH EMPLOYEES.	Maintain and increase temporary jobs through public and private redevelopment projects.	100%	100%	100%
	Maintain and increase permanent jobs through public and private redevelopment projects.	100%	100%	100%
	New business inquiries/requests for information.	100%	100%	100%
	Commercial broker inquires/office/industrial/retail.	100%	100%	100%
	Business attraction campaigns/marketing initiatives.	100%	50%	100%
	Facility searches (CoStar, LoopNet, etc.)	100%	100%	100%
	New investment/sales tax revenue.	100%	50%	100%

**CITY OF GLENDALE  
COMMUNITY REDEVELOPMENT & HOUSING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	New jobs	100%	100%	100%
RETENTION AND EXPANSION OF LOCAL BUSINESSES.	Business inquiries/requests for information.	100%	100%	100%
	Business outreach – calls, letters, partner campaigns.	100%	100%	100%
	Facility searches (CoStar, LoopNet, etc.)	100%	100%	100%
	Expansion assistance – façade, permits, financing, etc.	100%	100%	100%
	New investment/sales tax revenue.	100%	50%	100%
	Jobs retained/created.	100%	50%	100%
SMALL BUSINESS ASSISTANCE AND SUPPORT.	Business assistance requests/inquiries.	100%	100%	100%
	Start-up information requests (i.e. ZUC, DBA, permit inquires, etc.)	100%	100%	100%
	Small Business Workshops/presentation outreach.	100%	50%	100%
	Business District/Merchant Assistance/initiatives.	100%	100%	100%
	Manufacturing Assistance.	100%	50%	100%
	SBA/SBDC referrals.	100%	100%	100%
WORKFORCE DEVELOPMENT AND EDUCATIONAL SUPPORT.	Workforce investment board initiatives.	100%	100%	100%
	Community College initiatives.	100%	0%	100%
	Regional collaboration – GUSD, Economic Alliance.	100%	100%	100%

**CITY OF GLENDALE  
COMMUNITY REDEVELOPMENT & HOUSING  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: HOUSING</b>				
HOUSING OPPORTUNITIES FOR ALL SEGMENTS OF THE POPULATION INCLUDING FAMILIES, ELDERLY, HOMELESS AND DISABLED.	New affordable units to be produced.	72 Units	107 Units	70 Units
	Rent burden on very low, low and moderate income units.	2,900 Vouchers	2,943 Vouchers	3,025 Vouchers
	Existing affordable units to be preserved.	636 Units	984 Units	1,176 Units
	New affordable units to be produced (Special Needs).	24 Units	27 Units	N/A

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: PARKS &amp; OPEN SPACE</b>				
SUFFICIENT PARKLAND, PLAYING FIELDS, RECREATION FACILITIES AND OPEN SPACE EQUITABLY DISTRIBUTED THROUGH THE CITY.	Develop new parks and facilities in an attempt to increase the number and types of facilities provided to the residents of Glendale.	Complete construction of Adult Recreation Center and Cedar Mini Park.	Complete	Renovate Griffith Manor Park; Maple Park, Deukmejian Barn; and Construct Pacific Park Pool.
	Develop new parks and facilities in order to increase the number of developed acres of parkland per capita.	Increase the number of developed park acres by a half acre with the completion of the new Cedar Mini Park	Complete	N/A
<b>STRATEGIC GOAL: COMMUNITY SERVICES &amp; FACILITIES</b>				
PROVIDE INFORMATION, SUPPORT AND EDUCATION TO ASSIST VULNERABLE POPULATIONS IN ACCESSING HEALTH AND WELLNESS RESOURCES.	Prepare an updated Social Services Resource Directory in order to provide a compiled list to the residents of Glendale.	6/30/2009	5/30/2010	N/A
COMPLETE CONSTRUCTION OR EXPANSION OF COMMUNITY CENTERS THAT ARE GEOGRAPHICALLY LOCATED IN AREAS WITH GREATEST NEEDS AND EQUALLY ACCESSIBLE BY ALL CITIZENS.	Amount of partnerships and completed joint development projects on an annual basis with public agencies, other City Departments and non-profit organizations.	5 Projects	3 Projects	3 Projects
<b>STRATEGIC GOAL: SENSE OF COMMUNITY</b>				
ACCESS TO QUALITY EXPERIENCES FOR THE ENTIRE COMMUNITY.	The City will strive to continue to offer the current number of free programs available to the public	Ongoing	113	113

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	The City will strive to continue to offer the current number of free events available to the public	Ongoing	11	11
HEALTHY COLLABORATION OF BUSINESS, COMMUNITY ORGANIZATIONS AND GOVERNMENT.	Provide funding to community organizations to serve needs of the community	Issue 35 Grants	Issued 42 Grants	Issue 35 Grants
	Engage service providers, business leaders, public agencies and community members in the Glendale Homeless Coalition.	Maintain Active Roster of 60	Maintained Active Roster of 60	Maintain Active Roster of 60
HEALTHY COLLABORATION OF BUSINESS AND GOVERNMENT.	Projects jointly developed by community partners, including companies, education, workforce development and economic development	4	7	4

**STRATEGIC GOAL: HEALTH & WELLNESS**

FACILITATE ACCESS TO QUALITY PHYSICAL AND MENTAL HEALTH CARE SERVICES FOR ALL RESIDENTS THROUGH SUPPORT OF LOCAL HOSPITAL INFRASTRUCTURE, EXPANSION OF SLIDING SCALE, COMMUNITY BASED HEALTH SERVICES, AND EXPANSION OF FIRE PARAMEDIC SERVICES.	Number of programs and extent of services available to persons without health insurance.	Fund 3 Health Care Programs	Funded 1 Health Care Program	Fund 3 Health Care Programs
	Number of partnerships the City has with community health providers and agencies that assist with providing physical and mental health care.	5	5	5
	Number of duplicated and unduplicated persons served at winter shelter program.	120	150	120
	Number of persons that receive intake at Homeless Access Center, and number of unduplicated persons that receive street outreach.	800/50	650/220	800/100
	Add permanent supportive housing units to the homeless continuum of care system.	20 Units	3 Units	20 Units

**STRATEGIC GOAL: HOUSING**

A PUBLIC THAT IS INFORMED OF HOUSING RIGHTS, RESPONSIBILITIES AND OPPORTUNITIES.	Volume of calls to the Housing Rights Center and number of discrimination cases opened.	1,000 Calls; 5 Cases	900 Calls; 9 Cases	1,000 Calls; 5 Cases
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**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Number of tenants and landlords that receive information and attend workshops.	4,000 Tenants; 60 Landlords	4,000 Tenants; 10 Landlords	4,000 Tenants; 40 Landlords
	Number of tenant/landlord workshops.	3	2	2
<b>STRATEGIC GOAL: ECONOMIC VITALITY</b>				
BUSINESS AND SERVICES THAT SERVE THE NEEDS OF THE DIVERSE COMMUNITY.	Assistance provided to small/medium-size businesses	25	45	25
CREATION AND ATTRACTION OF HIGH WAGE/HIGH GROWTH EMPLOYERS.	Entered employment rate for the Verdugo Workforce Investment Board for adult population	65%	65%	65%
	Entered employment rate for the Verdugo Workforce Investment Board for dislocated worker population	81%	81%	81%
	Entered retention rate for the Verdugo Workforce Investment Board for adult population	81%	81%	81%
	Entered retention rate for the Verdugo Workforce Investment Board for dislocated worker population	83%	83%	83%
	Average earnings for the Verdugo Workforce Investment Board for adult worker	\$11 per hr	\$11 per hr	\$11 per hr
	Average earnings for the Verdugo Workforce Investment Board for dislocated worker	\$15 per hr	\$15 per hr	\$15 per hr
RETENTION AND EXPANSION OF LOCAL BUSINESSES.	Number of companies assisted with retention/expansion services	25	30	25
BUSINESS ENGAGED IN EDUCATION AND WORKFORCE DEVELOPMENT.	A forum providing connection of business and education with workforce development	1	1	1
	Youth after school and summer programs	1	16	16



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Youth employment services including year round and summer programs	1	7	6

**CITY OF GLENDALE  
FIRE  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: SAFE COMMUNITY</b>				
HIGH QUALITY PUBLIC SAFETY SERVICES ARE PROVIDED BY PUBLIC AGENCIES ACTING JOINTLY.	Percent of response times under 5 minutes for fire and rescue services (NFPA 1710)	90%	76%	90%
	Number of false alarm response as a percentage of overall responses	5%	6.5%	5%
	Percent of 911 calls answered in 15 seconds or less (NFPA 1221)	95%	99.6%	95%
	Hours of multi-casualty incidents training (2) hours per company per year	600 Hours	N/A	72 Company Hrs.
	Hours of hazardous materials first-responder (FRO) training (4 hours per company per year) NFPA 472	600 Hours	696 Hours	144 Company Hrs.
	Hours of wild land fire fighting training (40 hours per company per year)	1,500 Hours	N/A	1,440 Company Hrs.
	Multi Company Drills (4 per company per year, 3 hours each)	New	New	144
	Company Night Drills (2 per company per year, 3 hours each)	New	New	72
CITY STAFF IS COMMITTED TO ENSURING THE SAFETY OF HOUSES, BUILDINGS AND INFRASTRUCTURE.	Percentage of Assembly, High Rise, Health Care Occupancies that are inspected each year	100%	30%	45%
	Percentage of Hazardous Material facilities inspected each year per Health & Safety Code Section 25508	33%	30%	33%
	Percentage of underground tanks inspected each year	100%	85%	100%
	Percentage of multi-family and business occupancies that are inspected each year	50%	38%	45%

**CITY OF GLENDALE  
FIRE  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Number of "target" vegetation inspections performed annually	5,000	3,863	4,400
CITY DEPARTMENTS ARE ACTIVELY INVOLVED WITH THE COMMUNITY REGARDING PUBLIC SAFETY ISSUES.	Number of Fire Explorers and Fire Cadets	24	25	24
	Number of CPR training classes	24	27	24
	Number of Community Emergency Response Team (CERT) graduates	300	117	180
	Number of CERT programs offered	10	8	5
	Number of students attending Jr. Fire Programs	5,500	2,750	2,300
	Number of Hoover High School Academy graduates (completing year)	30	24	30
	Number of City staff receiving National Incident Management System (NIMS) training	200	250	250

**CITY OF GLENDALE  
GLENDALE WATER & POWER  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOALS: UTILITIES; ENVIRONMENT &amp; CONSERVATION</b>				
WATER SUPPLY	Increase water production in the Verdugo Basin to 3,856 acre feet per year by 2014	65%	65%	65%
	Increase recycled water sales to 2,500 acre feet per year by 2013	64%	65%	65%
	Implement a new 2.5% Public Benefit Charge water conservation program by 2010	100%	0%	50%
	Reduce customer water usage by 7 percent over 2006 base year by 2014	40%	100%	100%
	Meet Metropolitan Water District's water supply allocation target	100%	100%	100%
POWER SUPPLY	Reduce customer electricity usage by 7 percent by 2014	40%	40%	60%
	Increase Grayson Power Plant Efficiency to <10,000 heat rate	10%	10%	20%
	Reduce Green House Gas Emissions to 1990 levels by 2020	5%	10%	10%
	Achieve a balanced energy portfolio of 33% renewable by 2020	15%	60%	60%
	Complete Operating Metrics for Energy Management Resources Group by 2010	10%	10%	75%
CUSTOMER SERVICES	Achieve above average customer satisfaction scores on California Municipal Utilities Association Survey	100%	100%	100%
	Ensure that all affected customers and public are consistently notified on the Mass Notification System	100%	100%	100%
	Restore all minor power outages within 10 minutes of detection by 2014	10 Minutes	> 10	10

**CITY OF GLENDALE  
GLENDALE WATER & POWER  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Restore all major power outages within 20 minutes of detection by 2014	40 Minutes	> 40	40
RATES	Establish water rates at or below 80% of the average rates in the area by 2014	100%	100%	100%
	Reduce electricity rates to 35% below Southern California Edison by 2014	20%	20%	30%
	Increase annual electrical wholesale net revenue to \$10 million by 2014	15%	20%	35%
	Reduce electrical system usage losses to <10% by 2014	1%	0%	1%
WATER INFRASTRUCTURE	Reduce unaccounted-for water to 5% by 2011	100%	40%	50%
	Replace old water meters installed before 2004 by 2011	30%	35%	75%
	Replace & Rehabilitate 25 miles of old pipe by 2014	100%	100%	50%
	Implement Effective Asset Management System by 2013	100%	70%	70%
POWER INFRASTRUCTURE	Reduce number of preventable outages to less than 25 per year by 2014	25	> 25	25
	Replace old electric meters installed before 2004 by 2011	30%	30%	50%
	Convert distribution feeders from 4kV to 12 kV by 2020	4 Feeders	4	2
	Upgrade the transmission system to 69 kV by 2014	30%	30%	30%
WORKFORCE	Increase workforce availability to 87% of total work hours by 2014	20%	100%	N/A
	Reduce vacancy rates to <5% of budgeted positions by 2012	30%	30%	35%

**CITY OF GLENDALE  
GLENDALE WATER & POWER  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Achieve annual utility average OSHA incident rate of 2.0 by 2014	100%	100%	100%
	Achieve zero preventable vehicle accidents each year	100%	30%	50%
SYSTEMS	Install 100% of AMI Meters by 2013	80%	30%	50%
	Integrate GWP work processes and data into City-wide GIS by 2013	10%	10%	25%
	Create a GWP system integration that eliminates redundant data entry by 2012	10%	10%	20%

**CITY OF GLENDALE  
HUMAN RESOURCES  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>DEPARTMENTAL GOALS*</b>				
ESTABLISH A PRODUCTIVE WORKFORCE	75% of open recruitments will be completed within 90 calendar days.	75%	37.50%	75%
	75% of promotional recruitments will be completed within 45 calendar days.	75%	55.88%	75%
	Keep turnover rate within/below 7%.	7%	4.64%	7%
	90% of employee evaluations will be served within 30 days.	90%	89.76%	90%
ENSURE A PRODUCTIVE, WELL-TRAINED AND MULTI-SKILLED WORKFORCE	Maintain 75% employee participation in Glendale University Training and Development program	75%	70%	75%
	100% of employees will attend NEOGOV (Human Resources Application) training within first three months of employment	100%	99%	100%
	95% of all employees will complete harassment training every two years.	95%	95%	95%
PROVIDE CLAIMS HANDLING TO CITY EMPLOYEES INJURED ON THE JOB.	Maintain a 75% closure rate within each fiscal year by moving claims toward conclusion in a highly efficient manner.	75%	88%	75%
MAXIMIZE THE PRODUCTIVITY OF THE WORKFORCE.	75% of ADA/FEHA interactive meetings will result in a successful accommodation (by reasonable accommodation in current job or placement in a different job)	75%	94%	75%
	Maintain a 10% employee participation rate in wellness/health promotion activities.	10%	17%	10%
	City's contract clinic (Glendale Adventist) will provide services that meet City's performance benchmarks 90% of time.	90%	87%	90%

\*Note: As a service Department, Human Resources supports various strategic goals indirectly by providing front line and operating departments with a high quality, trained, skilled labor force. As such, Human Resources' departmental performance measures are presented.

**CITY OF GLENDALE  
HUMAN RESOURCES  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOALS: SAFE COMMUNITY</b>				
ASSIST EACH DIVISION IN PROMOTING AND ENSURING A SAFE WORK ENVIRONMENT.	100% of City Facilities will be inspected for hazards and safety infractions.	100%	50%	100%
	All Departments will conduct periodic Safety Meetings depending on their level of exposure and number of hazards.	100%	50%	100%

\*Note: As a service Department, Human Resources supports various strategic goals indirectly by providing front line and operating departments with a high quality, trained, skilled labor force. As such, Human Resources' departmental performance measures are presented.



**CITY OF GLENDALE  
INFORMATION SERVICES  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>DEPARTMENTAL GOALS*</b>				
WEB SERVICES	Number of Website Hits	New	1.059 Million	1.0 Million
	Total Time Spent on City Site	New	2m 12s	3m
	Web Page Bounce Rate	New	42.09%	40%
	Total page views	New	3.678 Million	3.6 Million
	Number of Pages viewed per visit	New	3.47	3.00
HELP DESK DOCUMENT MANAGEMENT	Average Time to Close an AIMS Ticket	New	9 days	8 days
	Maintain or exceed a minimum support call answer rate.	New	80%	80%
	Number of incident tickets	New	12,000	11,000
	Maintain a minimum Customer Service Ranking	New	90%	90%
	Number of Documents Stored	New	1,600,000	1,700,000
PEOPLESOFT	Amount of Storage Used	New	1TB	1.1TB
	Total Number of Purchase Orders Produced	New	1,599	1,500
GEOGRAPHIC INFORMATION SYSTEMS	Total Number of Vouchers Produced	New	101,995	100,000
	Total Number of G/L Transactions	New	5,908	5,000
	Number of Layers	New	370	375
LAND INFORMATION SYSTEMS	Number of Permits	New	12,664	12,000
EMAIL	Number of Inspections	New	12,518	12,000

\*Note: As a service Department, Information Services supports various strategic goals indirectly by providing access to information and City services via the internet, and providing departments and the public with acceptable connection speed levels. As such, Information Services' departmental performance measures are presented.

**CITY OF GLENDALE  
INFORMATION SERVICES  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Total Dollar Amount of GF Permits	New	\$4.287 Million	\$4.600 Million
	Amount of Storage Used	New	250GB	300GB
NETWORK	Do not exceed an acceptable number of hours of un-scheduled downtime for a given year.	New	20 hrs	20 hrs
	Number of Network Devices (Switches, Routers, WAP, Firewalls, etc)	322	322	338
SERVERS	Number of Servers	209	209	219
ENTERPRISE STORAGE	Number of Storage Area Network (SAN) enclosures	5	5	5
USER DEVICES	Number of PC's, Printers and Copiers	1,903	1,903	1,922
TELEPHONES	Number of Telephones (non-cellular)	1,890	1,890	1,909
RADIO	Number of Portable Radios	1,000	1,059	1,109
RADIO	Number of Vehicle Radios	700	649	639
MOBILE PHONES	Number of Cell Phones Supported	250	277	257
SMART PHONES	Number of Smart Phones Supported	300	320	340
RADIO	Number of Base & Control Station Radios	108	108	112
MOBILE DATA	Number of Mobile Data Devices	900	974	1,000
PARKING METERS	Number of Parking Meters Supported	35	51	120
AUDIO SYSTEMS	Number of Audio, PA, & Alerting Systems Supported	19	19	20

\*Note: As a service Department, Information Services supports various strategic goals indirectly by providing access to information and City services via the internet, and providing departments and the public with acceptable connection speed levels. As such, Information Services' departmental performance measures are presented.

**CITY OF GLENDALE  
LIBRARY  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: EDUCATION, KNOWLEDGE, &amp; LITERACY</b>				
PROVIDE SERVICES AND RESOURCES NECESSARY FOR A LITERATE AND WELL INFORMED COMMUNITY.	Over 1.2 million people will visit Glendale's libraries annually.	100%	88%	100%
	Over 90,000 visits will be made to the Library Website.	100%	122%	100%
	Over 1.2 million items will be borrowed annually.	100%	107%	100%
	Over 38,000 adults participate in reading related programs.	100%	88%	100%
	20,000 wireless access users annually and 250,000 users of Library computers.	100%	100%	100%
	Over 9,000 participants in art and literary programs.	100%	301%	100%
	Complete remodel of Casa Verdugo and Chevy Chase, complete design of Brand and Central remodels, and begin design of Montrose Library in partnership with the Fire Department.	N/A	--	--
PROVIDE SERVICES AND RESOURCES TO MEET THE READING AND INFORMATION NEEDS OF A CULTURALLY DIVERSE COMMUNITY.	At least 40,000 materials will be borrowed in languages other than English.	100%	122%	125%
CHILDREN AND YOUNG ADULTS HAVE AN OPPORTUNITY TO READ.	Over 35,000 children and young adults will participate in reading related programs.	100%	145%	150%
	Over 400,000 children and young adult items will circulate annually.	100%	111%	115%

**CITY OF GLENDALE  
MANAGEMENT SERVICES  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: TRUST IN GOVERNMENT</b>				
ENSURING THE CITY'S DECISION- MAKING PROCESS IS INCLUSIVE AND RESPECTFUL OF PUBLIC ENGAGEMENT.	Public meetings and City-sponsored community events will continue to be publicized to achieve greater participation by member of the community.	100%	100%	100%
	Ensure request for public documents are compliant with all legal requirements.	100%	100%	100%
<b>STRATEGIC GOAL: ECONOMIC VITALITY</b>				
MAINTAINING THE FINANCIAL HEALTH OF THE CITY.	Maintain at least an "AA" bond rating or equivalent on all outstanding debt issues by all three credit rating agencies: Moody's, Standard & Poor's, and Fitch's	"AA" Rating	100%	"AA" Rating
<b>STRATEGIC GOAL: SENSE OF COMMUNITY</b>				
ESTABLISHING VENUES TO RECOGNIZE AND CELEBRATE THE DIVERSE CULTURES WITHIN THE CITY THROUGH SPECIAL EVENTS, PROGRAMS AND ACTIVITIES.	Support and implement at least 4 cultural events that recognize and promote different cultures.	4	4	4

**CITY OF GLENDALE  
POLICE  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: SAFE COMMUNITY</b>				
ACTIVE ENGAGEMENT BETWEEN CITY DEPARTMENTS AND THE COMMUNITY REGARDING PUBLIC SAFETY ISSUES.	Increase ratio by 10% of Neighborhood Watch Groups to total neighborhoods.	Increase 10%	Increased 100%, 10 to 20	25% Increase
	Increase the number of CrimeStopper Hotline calls by 10%.	Increase 10%	Decreased by 11%, 9 to 8	Increase by 10%
ESTABLISHING A DIVERSE AND REPRESENTATIVE WORKFORCE WITHIN THE CITY OF GLENDALE ORGANIZATION.	Increase outreach efforts by 10% (including community organization meetings, job fairs, local television spots, etc).	Increase 10%	Increased by 20%, 260 to 312	Increase by 20%
ENHANCING SAFETY THROUGH ENGINEERING, ENFORCEMENT AND EDUCATION.	Reduce pedestrian vs. vehicle collisions by 5%.	Reduce 5%	Increased by 2.8%, 72 to 74	Reduce by 5%
	Submit comprehensive report on traffic safety to City Council & participate in Mayor Ara Najarian's six-point safety plan.	12/31/2009	Complete	N/A

**CITY OF GLENDALE  
PUBLIC WORKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: COMMUNITY SERVICES &amp; FACILITIES</b>				
MAINTAIN CITY BUILDINGS THAT ARE SAFE, CLEAN AND ACCESSIBLE.	Building and Facilities Related Capital Improvement Projects completed.	100%	100%	100%
	Facilities Services Requests ("FSR") completed for non-routine maintenance services.	3,000	3,308	3,000
PROVIDE FISCALLY STRONG, COMPETITIVE, HIGH QUALITY AND RELIABLE UTILITY SERVICES FOR GLENDALE CUSTOMERS.	Reduction in number of sanitary sewer blockages.	0	4	0
	Linear feet of sewer main cleaned.	1 million	1.23 million	1.23 million
	Linear feet of sewer main TV-inspected.	200,000	175,000	200,000
	Assess lower refuse fees than average in comparative cities.	Yes	Yes	Yes
	Miles of street sweeping, including posted, non-posted and special districts.	41,000	41,309	41,500
	Tons of refuse collected.	71,000	72,377	73,000
	Tons of refuse from all sources accepted at the Scholl Canyon Landfill.	225,000	225,000	300,000
<b>STRATEGIC GOAL: COMMUNITY PLANNING &amp; CHARACTER</b>				
PROMOTE A COMMUNITY THAT IS WELL PLANNED.	Street Infrastructure CIP Projects completed on time and on budget.	100%	100%	100%
	Sewer and Stormdrain related Capital Improvement Projects completed on time and on budget.	100%	100%	100%
	ADA Street Infrastructure related Capital Improvement Projects completed on time and on budget.	100%	100%	100%

**CITY OF GLENDALE  
PUBLIC WORKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
<b>STRATEGIC GOAL: ENVIRONMENT &amp; CONSERVATION</b>				
PROMOTE SOUND INITIATIVES IN THE AREA OF ENVIRONMENT AND CONSERVATION.	Meet AB939 Source Reduction and Diversion Rate by state-mandated legislation which requires yearly diversion goal of 50%.	Yes	Yes	Yes
	Maintain regulatory compliance according to Regional Water Quality Control Board mandates.	Yes	Yes	Yes
	Maintain regulatory compliance in accordance with National Pollutant Discharge Elimination System (NPDES) mandates.	Yes	Yes	Yes
	Maintain Regulatory Compliance with Southern California Air Quality Management District (AQMD) Rules and the Regional Water Quality Control Board.	Yes	Yes	Yes
	Maintain regulatory compliance in accordance with Regional Water Quality Control Board mandates by conducting restaurant inspections related to waste Fats, Oils, and Grease (FOG) discharges.	735 inspections	735 inspections	757 inspections
	Collect more bulky items through appointment-based system versus illegal item abandonment.	Yes	Yes	Yes
<b>STRATEGIC GOAL: TRANSPORTATION &amp; MOBILITY</b>				
PROVIDE OPTIMAL TRANSIT AND PARKING SERVICES, AND PROVIDE HIGH QUALITY TRAFFIC ENGINEERING, FORECASTING AND PLANNING.	Perform prescribed preventive maintenance on City vehicles and equipment.	1,200 units	1,200 units	1,170 units
	Maintain a high quality on-time performance for the Beeline transit system according to a contractual agreement requiring no less than a 90% goal rate.	90+%	90+%	90+%
	Perform all scheduled Beeline preventive maintenance and inspections on-time on 35 buses.	100%	100%	100%

**CITY OF GLENDALE  
PUBLIC WORKS  
PERFORMANCE MEASURES**

CHARACTERISTIC	PERFORMANCE MEASURE	2010 TARGET	2010 ACTUAL	2011 TARGET
	Operate solvent downtown parking structures and pay meter stations.	100%	100%	100%
	Install and maintain optimal signalized intersections, pedestrian crossings, red-light enforcement technology, and conduct traffic calming, traffic safety outreach programs, and traffic impact studies.	Yes	Yes	Yes