

Key Performance Indicators

Several years ago, the City of Glendale engaged in a community based strategic planning endeavor as part of the City's long range planning efforts. As a result of the many community meetings and the City Council's participation in the process, the City subsequently adopted the following ten (10) City Council priorities.

| COUNCIL PRIORITY | ABBREVIATION | COUNCIL PRIORITY | ABBREVIATION |
|------------------------------|--------------|---------------------------------|--------------|
| Fiscal Responsibility | FR | Balanced, Quality Housing | BQH |
| Exceptional Customer Service | ECS | Community Services & Facilities | CSF |
| Economic Vibrancy | EV | Infrastructure & Mobility | IM |
| Informed & Engaged Community | IEC | Arts & Culture | AC |
| Safe & Healthy Community | SHC | Sustainability | S |

These Council priorities not only help to guide the development of the City's budget and departmental strategic goals, but also serve as a basis for gauging departmental key performance indicators which measure the programs and services provided by the City. Each performance indicator in the following section is identified to its relationship with one or more of the Council's priorities using the aforementioned abbreviations.

These indicators strive to measure both quantitative and qualitative data that is representative of the City's many operations. It is important to note however that when attempting to develop such indicators, it is extremely difficult, and in some cases nearly impossible, to determine success or failure by simply analyzing the quantitative results. Whereas the quantitative data may illustrate "outputs," actual "outcomes" are better gauged by understanding the contextual relationship between the two dimensions. As a result, the City's Key Performance Indicators primarily focus on providing "outputs" which serve as the basis for identifying a baseline and then working against that target. Fluctuations from quarter to quarter or year to year serve as the basis for asking relevant questions which will reveal actual outcomes.

These indicators are updated quarterly, with a final tabulation occurring after the close of each fiscal year on June 30. At the end of each quarter, departments update their respective spreadsheets, in preparation for the results to be presented to the City Council, in conjunction with the quarterly budget update. Additionally, these indicators are published each year in both the City's Annual Report and Annual City Budget document. By doing so, both residents and City officials can more accurately evaluate the City's progress in achieving the organizational priorities set by the City Council and our residents.

ADMINISTRATIVE SERVICES DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016 - 17 | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|--------------|--------------|--------------|--------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter* | | | | Primary | Secondary |
| Financial Operations | | | | | | | | | |
| 1 Total Citywide personnel cost | \$58,269,619 | \$59,727,789 | \$56,944,032 | \$56,328,463 | \$231,269,903 | \$221,667,027 | \$217,712,150 | FR | - |
| 2 Citywide personnel cost to total operating cost | 36% | 37% | 37% | 36% | 36.5% | 37.0% | 35.4% | FR | - |
| 3 Departmental personnel cost to total operating cost | | | | | | | | | |
| Administrative Services - General Fund | 89% | 80% | 84% | 80% | 83% | 74% | 72% | FR | - |
| City Attorney - General Fund | 93% | 93% | 93% | 92% | 93% | 93% | 93% | FR | - |
| City Attorney - All Funds | 27% | 44% | 45% | 47% | 41% | 54% | 49% | FR | - |
| City Clerk - General Fund | 78% | 35% | 58% | 56% | 57% | 73% | 46% | FR | - |
| City Treasurer - General Fund | 89% | 84% | 84% | 83% | 85% | 88% | 87% | FR | - |
| Community Services & Parks - General Fund | 55% | 54% | 55% | 50% | 53% | 63% | 63% | FR | - |
| Community Services & Parks - All Funds | 54% | 56% | 55% | 50% | 54% | 58% | 57% | FR | - |
| Community Development - General Fund | 81% | 70% | 81% | 78% | 78% | 91% | 87% | FR | - |
| Community Development - All Funds | 27% | 25% | 26% | 28% | 27% | 26% | 24% | FR | - |
| Fire - General Fund | 87% | 87% | 85% | 81% | 85% | 88% | 88% | FR | - |
| Fire - All Funds | 83% | 83% | 82% | 79% | 82% | 84% | 84% | FR | - |
| Glendale Water & Power - All Funds | 15% | 16% | 17% | 17% | 16% | 17% | 15% | FR | - |
| Human Resources - General Fund | 63% | 82% | 81% | 82% | 77% | 64% | 62% | FR | - |
| Human Resources - All Funds | 4% | 4% | 4% | 9% | 5% | 5% | 4% | FR | - |
| Information Services - All Funds | 36% | 41% | 27% | 33% | 34% | 33% | 34% | FR | - |
| Library, Arts & Culture - General Fund | 68% | 68% | 66% | 54% | 64% | 69% | 69% | FR | - |
| Library, Arts & Culture - All Funds | 67% | 66% | 63% | 52% | 62% | 67% | 67% | FR | - |
| Management Services - General Fund | 75% | 74% | 70% | 72% | 73% | 75% | 77% | FR | - |
| Police Department - General Fund | 85% | 84% | 84% | 83% | 84% | 85% | 86% | FR | - |
| Police Department - All Funds | 83% | 84% | 83% | 74% | 81% | 83% | 79% | FR | - |
| Public Works - General Fund | 40% | 43% | 44% | 39% | 42% | 47% | 48% | FR | - |
| Public Works - All Funds | 38% | 36% | 33% | 27% | 34% | 35% | 32% | FR | - |
| 4 # of reports prepared and published by Finance | 79 | 73 | 66 | 63 | 281 | 323 | 278 | IEC | - |
| 5 Citywide average operating cost per day | \$1,800,606 | \$1,792,574 | \$1,720,853 | \$1,735,776 | \$1,762,452 | \$1,631,354 | \$1,705,920 | FR | - |
| Financial Ratios | | | | | | | | | |
| 6 Actual operating cost, General Fund, per capita | \$247 | \$245 | \$237 | \$230 | \$959 | \$920 | \$923 | FR | - |
| 7 Actual expenditures, all funds, per capita | \$823 | \$807 | \$775 | \$781 | \$3,186 | \$3,102 | \$3,287 | FR | - |
| 8 Liquidity ratio (Annually) | N/A | N/A | N/A | \$10.17 | \$10.17 | N/A | N/A | FR | - |
| 9 Debt ratio (Annually) | N/A | N/A | N/A | 37% | 37% | N/A | N/A | FR | - |
| Accounts Payable & Purchasing | | | | | | | | | |
| 10 Number of employees with open procurement cards citywide | 243 | 237 | 244 | 244 | 242 | 234 | 211 | FR | - |
| 11 Average procurement card purchase amount | \$203.93 | \$213.89 | \$222.09 | \$250.02 | \$222.48 | \$186.26 | \$224.69 | FR | - |
| 12 Total dollar value of purchasing conducted with procurement cards | \$467,359 | \$495,985 | \$446,440 | \$583,152 | \$1,992,935 | \$1,778,033 | \$1,828,937 | FR | - |
| 13 Total number of invoices processed for payment | 28,086 | 20,934 | 21,075 | 20,337 | 90,432 | 106,836 | 110,947 | FR | - |
| 14 Average number of invoices processed for payment | N/A | N/A | N/A | N/A | #VALUE! | N/A | 27,737 | FR | - |
| 15 Avg. calendar days from approved requisition to purchase order issued | 15 | 17 | 14 | 17 | 16 | 15 | 16 | ECS | - |
| Budget | | | | | | | | | |
| 16 Ratio of Gen. Fund Admin. Services budget to total Gen. Fund budget | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 2.9% | 2.7% | FR | - |
| 17 Ratio of General Fund budget to the overall City Budget | 20.0% | 20.0% | 20.0% | 21.0% | 20.3% | 19.9% | 19.1% | FR | - |
| 18 Number of residents per authorized salaried positions | 127.00 | 127.00 | 127.00 | 127.00 | 127.00 | 127.25 | 126 | FR | - |
| 19 % accuracy in budget revenue to actual in General Fund (Annually) | N/A | N/A | N/A | 99.00% | 99.00% | N/A | N/A | ECS | IEC |
| Internal Audit | | | | | | | | | |
| 20 Audits completed | 0 | 1 | 1 | 5 | 7 | 8 | 11 | IEC | FR |
| 21 Audit close-out rate | 20% | 45% | 21% | 9% | 24% | 21% | 19% | IEC | FR |
| 22 Average number of open audit issues | 24 | 14 | 11 | 43 | 23 | 33 | 39 | IEC | FR |

* 4th Quarter data are estimates based on current data as of 8/16/17 and subject to change pending finalization of yearend accruals.

CITY ATTORNEY DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Number of Public Records Requests Received | 165 | 168 | 187 | 189 | 709 | 220 | 434 | IEC | - |
| 2 Number of Public Records Requests Completed | 149 | 159 | 143 | 182 | 633 | 190 | 392 | IEC | - |
| 3 Number of Parking Appeals Handled | N/A | N/A | 15 | 12 | 27 | 76 | 228 | SHC | - |
| 4 Number of Insurance Certificates Handled | 634 | 0 | 620 | 669 | 1,923 | 0 | N/A | SHC | - |
| 5 Number of Legal Service Requests Received | 242 | 179 | 185 | 179 | 785 | 306 | 672 | ECS | - |
| 6 Number of Legal Service Requests Completed | 226 | 168 | 186 | 163 | 743 | 270 | 582 | ECS | - |
| 7 Number of Claims Received | 51 | 57 | 35 | 21 | 164 | 131 | 232 | FR | - |
| 8 Number of Claims Closed | 62 | 77 | 82 | 64 | 285 | 148 | 276 | FR | - |
| 9 Avg. Cost per Claim Closed | \$1,644.45 | \$3,192.00 | \$2,077.00 | \$5,380.00 | \$3,073.36 | \$466.84 | \$1,081 | FR | - |
| 10 Number of Lawsuits Received | 1 | 5 | 2 | 3 | 11 | 11 | 22 | FR | - |
| 11 Number of Lawsuits Closed | 11 | 8 | 1 | 2 | 22 | 8 | 19 | FR | - |
| 12 Number of Lawsuits Resolved Through Settlement | 5 | 5 | 2 | 3 | 15 | 1 | 9 | FR | - |
| 13 Number of Lawsuits Dismissed Through Dispositive Motion* | 6 | 2 | 2 | 2 | 12 | 4 | 10 | FR | - |
| 14 Number of Lawsuits Tried to Verdict* | 0 | 0 | 0 | 1 | 1 | 1 | 0 | FR | - |
| 15 Number of Lawsuits Disposed on Appeal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | FR | - |
| 16 Avg. Cost per Lawsuit Settled | \$359,568.28 | \$47,675.26 | \$25,000.00 | \$17,636.00 | \$112,470 | \$159,047 | \$29,589 | FR | - |
| 17 Avg. Cost per Lawsuit Tried | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | \$2,250 | \$0 | \$0 | FR | - |
| 18 Number of Code Enforcement Cases Received | 152 | 118 | 152 | 159 | 581 | 393 | 1,217 | SHC | - |
| 19 Number of Code Enforcement Cases Closed | 154 | 111 | 149 | 173 | 587 | 317 | 998 | SHC | - |

* Not all cases may have a final judgment.

CITY CLERK DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Total public records requests received | 157 | 173 | 188 | 189 | 707 | 702 | 410 | IEC | - |
| 2 Total public records requests provided | 156 | 173 | 188 | 189 | 706 | 698 | 409 | IEC | - |
| 3 Number of public records requests completed within 10 days | 152 | 170 | 181 | 179 | 682 | 655 | 399 | IEC | ECS |
| 4 Number of public records requests completed beyond 10 days | 5 | 3 | 7 | 10 | 25 | 47 | 5 | IEC | ECS |
| 5 Number of non-responsive public records requests | 1 | 0 | 0 | 0 | 1 | 1 | 5 | IEC | - |
| 6 Number of Filming Permits issued | 78 | 56 | 83 | 81 | 298 | 289 | 244 | EV | - |
| 7 Number of Special Event Permits issued | 49 | 38 | 18 | 42 | 147 | 143 | 169 | AC | IEC |
| 8 Total number of agenda items processed | 91 | 87 | 57 | 76 | 311 | 363 | 227 | IEC | - |
| 9 Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date | 95% | 95% | 95% | 95% | 95% | 94% | 98% | IEC | ECS |
| 10 Number of registered voters | 103,264 | 105,848 | 106,059 | 106,059 | 105,308 | 98,039 | 98,127 | IEC | - |
| 11 Voter registration percentage | 52% | 53% | 53% | 53% | 53% | 51% | 51% | IEC | - |
| 12 Ratio of provisional ballots cast vs. votes cast in person at poll location* | N/A | N/A | N/A | 16 | 16 | 0 | 16.4 | IEC | - |

**9.66 poll voters to every 1 provisional vote cast in the April 2, 2013 Election*

CITY TREASURER'S DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Median weighted average for maturity of City portfolio assets (months) | 17.6 | 19.4 | 24.1 | 24.0 | 21.3 | 22.5 | 23.1 | FR | - |
| 2 Total investment earnings per quarter (millions) | \$1,541,252 | \$1,684,534 | \$1,943,310 | \$2,295,266 | \$7,464,363 | \$5,403,266 | \$3,955,795 | FR | - |
| 3 Rate of return on the City Portfolio per quarter (%) | 1.29% | 1.37% | 1.52% | 1.59% | 1.44% | 1.24% | 1.08% | FR | - |
| 4 Monthly Reconciliation of Bank Accounts | 74.00% | 80.00% | 90.00% | 89.00% | 83.25% | n/a | n/a | FR | - |
| 5 Monthly City Investment Report completion | 93.00% | 100.00% | 82.00% | 87.00% | 90.50% | n/a | n/a | FR | - |
| 6 Annual City Investment Report completion | 100.00% | n/a | n/a | n/a | 100.00% | n/a | n/a | FR | - |
| 7 Number of ACH/bank wire payments processed (Incoming) | 897 | 1,031 | 1,096 | 1,182 | 4,206 | n/a | n/a | FR | - |
| 8 Number of bank wire payments processed (Outgoing) | 206 | 159 | 178 | 152 | 695 | n/a | n/a | FR | - |
| 9 Number of checks processed (scanned and transmitted to the bank) for deposit | 4,992 | 3,857 | 4,683 | 5,210 | 18,742 | n/a | n/a | FR | - |

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | | |
|---------------------------------------|---|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|-----|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary | |
| Housing | | | | | | | | | | |
| 1 | Number of active Section 8 Rental Assistance vouchers | 2,952 | 2,945 | 2,934 | 2,911 | 2,936 | 2,971 | 3,011 | BQH | - |
| 2 | Number of Section 8 Housing Quality Standard Inspections conducted | 1,023 | 870 | 957 | 1,065 | 3,915 | 3,858 | 3925 | BQH | - |
| 3 | Number of new affordable housing units completed | 0 | 0 | 69 | 0 | 69 | 46 | 9 | BQH | - |
| 4 | Number of new affordable housing units under development | 75 | 75 | 70 | 71 | 73 | 438 | 245 | BQH | - |
| 5 | Number of affordable housing units monitored | 346 | 112 | 173 | 204 | 835 | 1,024 | 714 | BQH | - |
| Building & Safety | | | | | | | | | | |
| 6 | Number of building permits issued (all types) | 849 | 800 | 722 | 816 | 3,187 | 3,209 | 2,871 | BQH | EV |
| 7 | Building Permit Issued " Over the Counter" | 598 | 521 | 525 | 504 | 2,148 | 2,422 | 2,087 | BQH | EV |
| 8 | Number of trade permits issued | 890 | 688 | 711 | 701 | 2,990 | 2,163 | 2,627 | BQH | EV |
| 9 | Avg. valuation per building permit | \$120,759 | \$45,118 | \$135,121 | \$67,598 | \$92,149 | \$69,880 | \$113,723 | FR | EV |
| 10 | Number of building plan checks submitted | 249 | 269 | 189 | 303 | 1,010 | 690 | 608 | EV | - |
| 11 | Number of sub-trade plan checks submitted | 441 | 403 | 287 | 388 | 1,519 | 1,168 | 1,200 | EV | - |
| 12 | Avg. turnaround time per building plan check (days) | 27 | 25 | 33 | 27 | 28 | 27 | 27 | ECS | - |
| 13 | Number of customers served | 12,380 | 10,749 | 11,246 | 11,517 | 45,892 | 48,709 | 38,417 | ECS | EV |
| 14 | Avg. turnaround time per sub-trade plan check (days) | 11 | 12 | 16 | 23 | 16 | 13 | 21 | ECS | - |
| 15 | Number of permit inspections completed | 9,627 | 9,423 | 8,088 | 9,042 | 36,180 | 33,001 | 34,165 | ECS | EV |
| 16 | Building and Safety fees received | \$2,459,137 | \$1,607,552 | \$1,483,861 | \$1,570,666 | \$7,121,216 | \$8,372,694 | \$9,269,104 | FR | EV |
| 17 | Ratio of Building & Safety fees received to section's expenditures | 2.17% | 1.35% | 0.94% | 1.27% | 1.43% | 2.02% | 2.43% | FR | - |
| 18 | Number of complaints received | 85 | 76 | 70 | 83 | 314 | 258 | 191 | ECS | - |
| 19 | Cost per hour of operation | \$1,815 | \$2,970 | \$2,515 | \$1,984 | \$2,321 | \$1,635 | \$1,420 | FR | - |
| Planning/Neighborhood Services | | | | | | | | | | |
| 20 | Number of development applications submitted for review by: | | | | | | | | | |
| | Design Review Board | 10 | 11 | 14 | 16 | 51 | 40 | 34 | BQH | EV |
| | Planning Commission | 2 | 3 | 3 | 3 | 11 | 16 | 13 | BQH | EV |
| | Historic Preservation Commission | 2 | 0 | 0 | 0 | 2 | 8 | 11 | BQH | EV |
| | Planning Hearing Officer | 10 | 7 | 16 | 11 | 44 | 22 | 24 | BQH | EV |
| 21 | Number of City applications initiated for: | | | | | | | | | |
| | General Plan Amendments | 0 | 0 | 0 | 0 | 0 | 0 | 2 | BQH | EV |
| | Re-zoning | 0 | 0 | 0 | 0 | 0 | 3 | 1 | BQH | EV |
| | Code Changes | 2 | 0 | 0 | 0 | 2 | 4 | 5 | BQH | EV |
| 22 | Number of administrative applications received by Staff | | | | | | | | | |
| | Administrative Design Review | 4 | 8 | 13 | 9 | 34 | 43 | 26 | EV | BQH |
| | Administrative Use Permits | 4 | 8 | 4 | 4 | 20 | 27 | 18 | EV | BQH |
| | Design Review Board exemptions | 210 | 179 | 216 | 225 | 830 | 784 | 802 | BQH | EV |
| | Other (i.e. COZ, COC, BRC, Home Occupation) | 333 | 367 | 499 | 335 | 1,534 | 948 | 1003 | ECS | - |
| | Administrative Exceptions - up to 10% of a numerical standard | 0 | 1 | 0 | 2 | 3 | 5 | 0 | EV | BQH |
| | Administrative Exceptions - up to 20% of a numerical standard | 2 | 2 | 5 | 1 | 10 | 15 | 11 | EV | BQH |
| | Administrative Exceptions - Other | 2 | 2 | 2 | 2 | 8 | 11 | 6 | EV | BQH |
| | Administrative Review (PEX, LLA, WTF, DB) | 12 | 26 | 18 | 6 | 62 | 23 | 10 | EV | BQH |
| 23 | % of development application review completed within 30 calendar days | 71% | 77% | 73% | 71% | 73% | 75% | 74% | ECS | EV |
| 24 | Avg. # of days from application submission to hearing | 114 | 109 | 94 | 100 | 104 | 102 | 141 | ECS | - |
| 25 | Avg. # of days from application submission to decision (AUP/ADR) | 88 | 85 | 85 | 76 | 84 | 80 | 99 | ECS | - |

COMMUNITY DEVELOPMENT DEPARTMENT

Key Performance Indicators FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 26 Avg. # of days from application completion to hearing for land use applications | 56 | 58 | 50 | 52 | 54 | 54 | 68 | FR | - |
| 27 Avg. # of days from application completion to decision (AUP/ADR) | 49 | 40 | 46 | 31 | 42 | 39 | 51 | ECS | - |
| 28 Avg. # of active applications per case planner | 18 | 18 | 18 | 22 | 76 | 68 | 71 | ECS | - |
| 29 Number of DRB and Hearing Officer appeals | 2 | 3 | 2 | 1 | 8 | 6 | 3 | ECS | - |
| 30 Cost per hour of operation | \$519 | \$561 | \$470 | \$354 | \$476 | \$3,190 | \$4,638 | IEC | ECS |
| 31 Number of requests for services received | 2,716 | 2,612 | 1,557 | 1,513 | 8,398 | 15,566 | 14,333 | IEC | ECS |
| 32 Number of code enforcement inspections completed | 4,391 | 3,481 | 2,641 | 3,718 | 14,231 | 19,173 | 17,239 | SHC | - |
| 33 Number of code violations issued | 534 | 561 | 433 | 734 | 2,262 | 2,132 | 2,135 | SHC | - |
| 34 Number of code violation cases opened | 383 | 397 | 330 | 684 | 1,794 | 1,645 | 1,445 | SHC | - |
| 35 Number of code violation cases closed | 292 | 308 | 272 | 452 | 1,324 | 1,448 | 1,075 | SHC | - |
| 36 Percentage of cases cleared within 3 months | 60% | 57% | 55% | 67% | 60% | 61% | 49% | SHC | - |
| 37 Percentage of cases remaining open beyond 3 months | 40% | 43% | 45% | 33% | 40% | 39% | 51% | SHC | - |
| 38 Number of new cases per code enforcement officer | 296 | 303 | 262 | 272 | 1,133 | 1,394 | 1,442 | SHC | - |
| 39 Sq. ft. of graffiti removed | 7,255 | 19,360 | 39,367 | 40,570 | 106,552 | 123,483 | 149,687 | SHC | - |
| 40 Average cost per sq. ft. of graffiti removed | \$1.55 | \$1.19 | \$0.71 | \$0.80 | \$1.06 | \$0.81 | \$0.71 | FR | - |
| 41 Number of volunteer hours for neighborhood improvement activities | 0 | 0 | 0 | 0 | 0 | 0 | 6,755 | IEC | SHC |
| 42 Number of dog and cat licenses issued | 1,217 | 997 | 1,225 | 1,089 | 4,528 | 4,570 | 4,938 | SHC | - |
| 43 Number of (new) business license/permit applications received | 312 | 174 | 167 | 207 | 860 | 1,995 | 1,906 | EV | - |
| 44 Number of (new/renewal) business license/permit applications issued | 610 | 121 | 159 | 185 | 1,075 | 1,827 | 2,068 | EV | - |

Economic Development

| | | | | | | | | | |
|--|-------|-------|------|-------|-------|--------|--------|-----|-----|
| 45 General Inquiries | 328 | 233 | 489 | 960 | 2,010 | 1,247 | 822 | EV | ECS |
| 46 Class A office vacancy rate | 10.5% | 10.1% | 9.9% | 10.6% | 10.3% | 11.4% | 14.0% | EV | - |
| 47 Vacancy Rate: Retail (ICMA Community Attribute) | 1.8% | 1.9% | 1.9% | 1.7% | 1.8% | 2.4% | 2.8% | EV | - |
| 48 Sales tax revenue** | \$37 | \$39 | \$41 | \$45 | \$41 | \$40 | \$38 | EV | - |
| 49 Number of outside businesses assisted with Glendale location needs | 51 | 52 | 102 | 106 | 311 | 248 | 239 | ECS | EV |
| 50 Number of outside businesses assisted that came to Glendale | 2 | 0 | 0 | 1 | 3 | 8 | 10 | ECS | EV |
| 51 Sq. footage of leases executed by businesses that came to Glendale (involving the assistance of Economic Development) | 3,200 | 0 | 0 | 3,500 | 6,700 | 68,644 | 54,991 | EV | - |
| 52 Number of existing Glendale businesses assisted | 114 | 134 | 137 | 151 | 536 | 472 | 299 | ECS | EV |

Urban Design and Mobility

| | | | | | | | | | |
|--|---------|---------|---------|--------|---------|---------|------|-----|---|
| 53 Beeline "on-time" performance rate | 88% | 87% | 87% | 87% | 87% | 88% | 89% | ECS | - |
| 54 Beeline Passangers per revenue hour | 21 | 20 | 21 | 23 | 21 | 23 | 24 | FR | - |
| 55 Beeline cost per revenue hour (annual measure) | N/A | N/A | N/A | \$0.00 | \$0 | \$83.91 | \$85 | FR | - |
| 56 Miles Between mechanical system failures | 32,415 | 41,767 | 62,723 | 25,044 | 161,949 | 144,162 | N/A | IM | - |
| 57 Individuals engaged through Social Media | 111,550 | 192,325 | 123,968 | 96,119 | 523,962 | 510,998 | N/A | IEC | - |
| 58 Individuals engaged through community meetings, events, and presentations | 11,333 | 14,313 | 4,133 | 7,900 | 37,679 | 3,841 | N/A | IEC | - |

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| Administration | | | | | | | | | |
| 1 Total developed park acreage per 1,000 residents | 1.42 | 1.42 | 1.42 | 1.42 | 1.42 | 1.43 | 1.46 | CSF | IEC |
| 2 Total undeveloped park acreage per 1,000 residents | 25.04 | 25.04 | 25.04 | 25.04 | 25.04 | 25.20 | 25.68 | CSF | IEC |
| 3 Total number of volunteers for: | | | | | | | | | |
| Community centers and human service programs | 54 | 39 | 98 | 74 | 265 | 125 | 143 | IEC | - |
| Open space and trails | 206 | 175 | 218 | 507 | 1,106 | 557 | 939 | IEC | - |
| 4 Total number of volunteer hours for: | | | | | | | | | |
| Community centers and human service programs | 2,781 | 2,282 | 2,861 | 2,300 | 10,224 | 9,105 | 11,158 | IEC | - |
| Open space and trails | 503 | 508 | 565 | 1,458 | 3,034 | 1,597 | 2,803 | IEC | - |
| 5 Total number of participants in open space & trails programs | 207 | 34 | 107 | 112 | 460 | 914 | 405 | CSF | IEC |
| Park Maintenance | | | | | | | | | |
| 6 Acres of developed parkland and community buildings maintained per FTE | 4.13 | 4.13 | 4.13 | 4.13 | 4.13 | 4.13 | 4.20 | CSF | IEC |
| 7 # of hours to maintain 31.73 acres of sports fields (19 fields) | 1,450 | 1,371 | 1,490 | 1,785 | 6,096 | 5,812 | 5,094 | CSF | IEC |
| 8 # of incidents of vandalism reported | 181 | 146 | 233 | 210 | 770 | 335 | 684 | SHC | - |
| 9 % of time graffiti vandalism was removed within 24 hours of notification | 90% | 90% | 90% | 90% | 90% | 90% | 91% | SHC | - |
| 10 # of completed special work orders | 584 | 410 | 519 | 780 | 2,293 | 2,572 | 2,330 | CSF | - |
| Park Planning & Development | | | | | | | | | |
| 11 # of safety and security improvement projects at parks & community facilities | 5 | 2 | 3 | 2 | 12 | 11 | 4 | SHC | - |
| 12 Park, open space & comm. facility projects developed or improved | | | | | | | | | |
| # of projects developed or improved | 0 | 0 | 3 | 2 | 5 | 0 | 6 | CSF | IEC |
| % of projects completed within 45 days of project completion date | N/A | 95% | 100% | 100% | 74% | 0% | 100% | CSF | IEC |
| % of projects completed within 5% of project cost target | N/A | 100% | 67% | 100% | 59% | 0% | 100% | CSF | IEC |
| Recreation | | | | | | | | | |
| 13 Number of hours the sports fields are permitted | 11,115 | 10,537 | 11,671 | 14,070 | 47,393 | 42,265 | 41,725 | CSF | IEC |
| 14 Percentage of permitted hours on lit sports fields at peak time (4pm-10pm weeknights and 8am-10pm weekends) | 65% | 58% | 62% | 79% | 66% | 74% | 79% | CSF | IEC |
| 15 Facility rental revenue | | | | | | | | | |
| Non-sports fields | \$254,745 | \$192,166 | \$262,020 | \$313,905 | \$1,022,836 | \$1,096,787 | \$1,027,667 | FR | - |
| Sports fields | \$181,876 | \$158,981 | \$167,995 | \$210,576 | \$719,428 | \$707,548 | \$436,700 | FR | - |
| 16 Total number of hours of use for non-revenue rentals | | | | | | | | | |
| Facility Rentals | 2,837 | 5,489 | 4,821 | 8,538 | 21,685 | 13,209 | 16,268 | CSF | - |
| Sport Field Rentals | 7,390 | 5,281 | 7,450 | 10,185 | 30,306 | 25,278 | 24,604 | CSF | - |
| 17 Total number of contract classes offered: | | | | | | | | | |
| Duplicated (total # of contract classes offered at different time/location) | 78 | 44 | 45 | 52 | 219 | 211 | 191 | CSF | IEC |
| Unduplicated (total # of individual contract classes offered) | 28 | 28 | 28 | 36 | 120 | 77 | 75 | CSF | IEC |
| 18 Total number of contract classes held: | | | | | | | | | |
| Duplicated (total # of contract classes offered at different time/location) | 50 | 44 | 49 | 42 | 185 | 164 | 116 | CSF | IEC |
| Unduplicated (total # of individual contract classes held) | 23 | 23 | 23 | 31 | 100 | 71 | 58 | CSF | IEC |
| 19 Total number of recreation classes held : | | | | | | | | | |
| Duplicated (total # of recreation classes held at different time/location) | 671 | 100 | 101 | 104 | 976 | 335 | 368 | CSF | IEC |
| Unduplicated (total # of individual recreation classes held) | 237 | 37 | 38 | 38 | 350 | 81 | 81 | CSF | IEC |
| 20 Number of duplicated participants in: | | | | | | | | | |
| Contract Classes | 486 | 324 | 397 | 382 | 1,589 | 1,574 | 1,638 | CSF | IEC |
| Recreation Classes | 25,259 | 12,153 | 11,690 | 33,968 | 83,070 | 61,846 | 35,538 | CSF | IEC |
| 21 Total contract class revenue | \$60,464 | \$33,020 | \$35,967 | \$68,545 | \$197,996 | \$165,155 | \$170,884 | FR | - |
| 22 Total recreational class revenue | \$491,309 | \$14,067 | \$32,244 | \$410,542 | \$948,162 | \$765,909 | \$543,652 | FR | - |
| 23 Number of recreation programs offered at 21 facilities: ¹ | | | | | | | | | |
| Duplicated (total # of recreation programs offered at different time/location) | 88 | 75 | 77 | 88 | 82 | 81 | 77 | CSF | IEC |
| Unduplicated (total # of individual recreation programs offered) | 40 | 38 | 42 | 40 | 40 | 37 | 37 | CSF | IEC |
| 24 Total number of teens participating in a structured recreation/fitness program | 72 | 70 | 73 | 160 | 375 | 340 | 198 | CSF | - |

COMMUNITY SERVICES & PARKS DEPARTMENT

Key Performance Indicators FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 25 Number of events co-sponsored by the department | 15 | 6 | 5 | 10 | 36 | 47 | 35 | IEC | - |
| 26 Number of non-profit organizations/public agencies that operate programs/services at park facilities at no cost for facility rental (unduplicated) | 26 | 10 | 6 | 11 | 53 | 41 | 40 | IEC | - |

Human Services

| | | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|-----|-----|
| 27 # of unduplicated persons served w/ social service resources in CDBG | 342 | 286 | 243 | 239 | 1,110 | 1,224 | 1,409 | CSF | IEC |
| 28 Number of meals served to seniors | 12,507 | 12,640 | 13,128 | 13,224 | 51,499 | 55,400 | 54,178 | CSF | IEC |
| 29 Cost per meal served to seniors | \$7.52 | \$7.44 | \$7.17 | \$7.12 | \$7.31 | \$6.70 | \$6.78 | FR | - |
| 30 Number of cases for senior care management: | | | | | | | | | |
| Total number of new cases | 32 | 18 | 29 | 26 | 105 | 83 | 111 | CSF | IEC |
| Average number of open cases | 97 | 85 | 76 | 68 | 82 | 85 | 102 | CSF | IEC |
| Total number of closed cases | 20 | 40 | 32 | 41 | 133 | 59 | 49 | CSF | IEC |
| 31 Total Cost per senior care management case | \$305 | \$318 | \$331 | \$336 | \$323 | \$333 | \$301 | FR | - |
| 32 Number of persons who exited Glendale Homeless Continuum of Care (CoC) ² | 400 | 149 | 131 | 93 | 773 | 1,232 | 1,113 | CSF | IEC |
| # of people who exited the program that were placed into Permanent Supportive Housing | 70 | 92 | 88 | 53 | 303 | 320 | 463 | CSF | IEC |
| % of people who exited the program that were placed into Permanent Supportive Housing | 18% | 62% | 67% | 57% | 51% | 43% | 47% | CSF | IEC |
| 33 Number of homeless persons receiving services (duplicated) ³ | 773 | 448 | 521 | 471 | 2,213 | 4,191 | 4,184 | CSF | IEC |
| 34 Number of contracts per FTE with non-profit organizations & City departments | 8 | 8 | 8 | 8 | 8 | 8 | 9 | CSF | IEC |

Verdugo Jobs Center

| | | | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|-----|----|
| 35 Number of visits to the Verdugo Jobs Center | 7,913 | 7,932 | 6,923 | 7,016 | 29,784 | 30,936 | 30,266 | FR | - |
| 36 Number of customers receiving staff assisted services ⁴ | 373 | 258 | 226 | 546 | 1,403 | 1,030 | 695 | ECS | EV |
| 37 Cost per hour to operate VJC | \$1,397 | \$1,397 | \$1,397 | \$1,397 | \$1,397 | \$1,397 | \$1,397 | FR | - |
| 38 Average monthly caseload | \$41.00 | \$43.00 | \$32.00 | \$68.00 | \$37.00 | \$40 | \$39 | ECS | - |
| 39 Number of events sponsored by Workforce (i.e. workshops, recruitments, etc.) | 86 | 47 | 53 | 53 | 239 | 231 | 235 | EV | - |
| 40 Number of customers placed into employment | 90 | 26 | 49 | 44 | 209 | 199 | 198 | EV | - |
| 41 Percentage of customers placed into employment ⁵ | 69% | 72% | 67% | 63% | 68% | 70% | 81% | EV | - |
| 42 Percentage of customers who find employment in excess of 35 hours/week | 90% | 85% | 84% | 77% | 84% | 82% | 69% | EV | - |
| 43 Average starting wage of participants | | | | | | | | | |
| After training services | \$15.60 | \$40.25 | \$19.02 | \$23.95 | \$24.71 | \$30.13 | \$25.64 | EV | - |
| Without training services | \$12.72 | \$14.02 | \$13.47 | \$14.90 | \$13.78 | \$14.52 | \$13.19 | EV | - |
| 44 Percentage maintaining employment 9 months after initial placement ⁶ | 88% | 77% | 91% | 91% | 87% | 78% | 85% | EV | - |
| 45 VJC customer satisfaction rating | 91% | 92% | 92% | 91% | 92% | 93% | 90% | ECS | - |
| 46 # of youth employed through the Glendale Youth Alliance program | 176 | 195 | 86 | 29 | 486 | 397 | 466 | EV | - |

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

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

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

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

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

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

FIRE DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| Administration | | | | | | | | | |
| 1 Avg. number of Firefighters per 1,000 residents | 0.73 | 0.73 | 0.72 | 0.72 | 0.73 | 0.76 | 0.80 | SHC | - |
| 2 Number of fire companies per household (per 10,000 residents) | 0.6 | 0.6 | 0.6 | 0.6 | 0.60 | 0.60 | 0.62 | SHC | - |
| 3 Number of Paramedics per 1,000 residents | 0.46 | 0.4676 | 0.49 | 0.49 | 0.48 | 0.44 | 0.44 | SHC | - |
| 4 Fire Department General Fund Budget per capita | \$64.03 | \$63.33 | \$51.21 | \$51.07 | \$229.64 | \$221.80 | \$219.81 | FR | - |
| 5 Percentage of Fire Department budget that is grant funded | 0.85% | 0.80% | 0.80% | 0.05% | 0.63% | 0.36% | 0.01% | FR | - |
| 6 Total overtime hours worked | 55,604 | 45,694 | 42,238 | 44,249 | 187,785 | 186,783 | 164,439 | FR | - |
| 7 Total overtime cost/staffing | \$3,008,991 | \$2,369,582 | \$2,105,342 | \$2,013,407 | \$9,497,322 | \$9,231,712 | \$7,111,137 | FR | - |
| <i>Total amount of MOU related staffing overtime</i> | \$2,167,974 | \$1,959,463 | \$1,880,179 | \$1,700,781 | \$7,708,397 | \$6,951,202 | \$5,233,497 | FR | - |
| <i>Total amount of work comp related overtime</i> | \$175,178 | \$175,594 | \$198,320 | \$187,990 | \$737,082 | \$736,305 | \$1,091,424 | FR | - |
| <i>Total amount of training and other overtime</i> | \$117,068 | \$189,741 | \$23,865 | \$69,250 | \$399,924 | \$661,002 | \$427,731 | FR | - |
| <i>Total amount of reimbursed overtime</i> | \$548,770 | \$44,784 | \$2,978 | \$55,386 | \$651,918 | \$883,231 | \$358,485 | FR | - |
| 8 In-service fire suppression training hours | 2,185 | 1,892 | 2,486 | 3,136 | 9,699 | 8,892 | 9,523 | SHC | - |
| 9 Cost per Firefighter attending the Fire Academy | \$0.00 | \$0.00 | \$0.00 | \$98,470.00 | \$98,470.00 | \$0.00 | N/A | FR | - |
| Operations | | | | | | | | | |
| 10 Total calls for Fire Department services* | 4,798 | 4,900 | 5,004 | 4,719 | 19,421 | 19,574 | 18,798 | SHC | - |
| 11 Number of EMS calls* | 4,101 | 4,209 | 4,336 | 4,050 | 16,696 | 16,908 | 16,164 | SHC | - |
| 12 Number of fire-related calls* | 491 | 500 | 486 | 452 | 1,929 | 1,880 | 1,898 | SHC | - |
| 13 Number of false alarms | 248 | 238 | 274 | 227 | 987 | 1,024 | 1,001 | SHC | - |
| 14 Number of services calls* | 200 | 184 | 176 | 214 | 774 | 740 | 729 | SHC | - |
| 15 Value of property lost (structure and contents) | \$20,850 | \$1,796,550 | \$322,050 | \$288,700 | \$2,428,150 | \$1,630,725 | \$2,342,050 | SHC | - |
| 16 % of 911 calls answered 15 seconds or less (per NFPA standard 1221) | 99.00% | 99.00% | 99.42% | 99.40% | 99.21% | 99.00% | 99.05% | SHC | ECS |
| 17 Avg. time to dispatch – Emergency Medical Service (EMS) | 0:00:56 | 0:00:54 | 0:00:57 | 0:00:56 | 0:00:56 | 0:00:56 | 0:00:52 | SHC | ECS |
| 18 Avg. time to dispatch – Fire | 0:00:59 | 0:00:55 | 0:01:00 | 0:00:55 | 0:00:57 | 0:00:56 | 0:00:50 | SHC | ECS |
| 19 Avg. turn-out time | 0:00:44 | 0:00:45 | 0:00:46 | 0:00:45 | 0:00:45 | 0:00:42 | 0:00:42 | SHC | ECS |
| 20 Avg. time to arrive on scene for EMS calls | 0:03:50 | 0:03:54 | 0:03:54 | 0:03:48 | 0:03:52 | 0:03:51 | 0:03:49 | SHC | ECS |
| 21 Avg. time to arrive on scene for Fire calls | 0:04:26 | 0:04:35 | 0:04:32 | 0:04:25 | 0:04:30 | 0:04:29 | 0:04:19 | SHC | ECS |
| 22 Percent of response times under 5 minutes (NFPA 1710) | 66% | 62% | 62% | 65% | 64% | 65% | 67% | SHC | ECS |
| 23 Avg. incident duration per call category: | | | | | | | | | |
| <i>Service Calls</i> | 0:20:27 | 0:22:48 | 0:25:27 | 0:19:20 | 0:22:00 | 0:23:38 | 0:25:29 | SHC | - |
| <i>Emergency Medical Calls</i> | 0:37:19 | 0:36:57 | 0:38:48 | 0:35:36 | 0:37:10 | 0:38:27 | 0:39:16 | SHC | - |
| <i>Fire Calls</i> | 0:31:26 | 0:52:08 | 0:36:51 | 1:03:14 | 0:45:55 | 0:35:29 | 0:47:36 | SHC | - |
| <i>Alarm Calls</i> | 0:14:36 | 0:13:56 | 0:15:18 | 0:15:20 | 0:14:48 | 0:15:43 | 0:17:26 | SHC | - |
| <i>Flooding Calls</i> | 0:46:44 | 0:53:25 | 0:35:42 | 1:08:38 | 0:51:07 | 0:43:01 | 0:39:11 | SHC | - |
| 24 Average number of responses per fire unit | 547 | 580 | 589 | 549 | 2,265 | 2,266 | 2,212 | SHC | - |
| 25 Automatic aid ratio: | | | | | | | | | |
| <i>Aid Provided</i> | 439 | 514 | 392 | 381 | 432 | 398 | 364 | SHC | - |
| <i>Aid Received</i> | 244 | 186 | 203 | 232 | 216 | 239 | 229.25 | SHC | - |
| Emergency Medical Services (EMS) | | | | | | | | | |
| 26 Number of victims transported | 2,614 | 2,620 | 2,851 | 2,607 | 10,692 | 10,870 | 10,936 | SHC | - |
| 27 Overall documentation compliance (goal = 90%) | 90% | 91% | 91% | 95% | 92% | 91% | 94% | SHC | - |
| 28 Vital sign compliance (goal = 90%) | 96% | 99% | 98% | 98% | 98% | 95% | 94% | SHC | - |
| 29 Patient pain assessment compliance (goal = 90%) | 90% | 91% | 90% | 90% | 90% | 93% | 98% | SHC | - |
| 30 Number of medical cardiac arrest patients | 44 | 47 | 52 | 14 | 157 | 189 | 170 | SHC | - |
| 31 Number of cardiac arrest patients transported | 18 | 26 | 34 | 14 | 92 | 95 | 90 | SHC | - |
| 32 Average number of uninsured homeless person related EMS calls | 27 | 19 | 28 | 19 | 93 | 63 | 72 | SHC | - |
| 33 Avg. STEMI response time (goal = time lapse between initial paramedic contact to opening of the artery should be within 90 minutes, 90% of the time) | 100% | 100% | 100% | 100% | 100% | 100% | 99% | SHC | - |
| 34 Avg. transport "wall time" | 0:21:28 | 0:20:29 | 0:22:58 | 0:19:21 | 0:21:04 | 0:22:24 | 0:21:20 | SHC | - |
| 35 Avg. time A/O unit assigned to incidents in a 24 hr. period | 4:10:10 | 4:14:30 | 4:33:53 | 3:52:46 | 4:12:50 | 4:25:26 | 4:20:17 | SHC | - |

FIRE DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 36 Avg. time paramedic unit assigned to incidents in a 24 hr period | 2:01:21 | 2:20:21 | 2:19:46 | 2:03:19 | 2:11:12 | 2:11:36 | 2:16:38 | SHC | - |
| 37 Average EMS billing recovery rate | 27% | 26% | 27% | 33% | 28% | 30% | 30% | FR | - |
| 38 Number of EMS calls per paramedic | 88.00 | 89.55 | 88.00 | 82.00 | 347.55 | 387.64 | 381.45 | SHC | - |
| Fire Prevention | | | | | | | | | |
| 39 Number of CIP Inspections conducted | 2,262 | 2,103 | 134 | 1,247 | 5,746 | 4,922 | 8,458 | SHC | - |
| 40 Number of Brush Inspections (Vegetation Management Program) | 564 | 23 | 0 | 3,184 | 3,771 | 3,541 | 4,759 | SHC | - |
| 41 Number of Underground Tank Inspections completed | 14 | 15 | 4 | 6 | 39 | 43 | 71 | SHC | - |
| 42 Number of Veg. Management Program & Fire Company Insp. Hours | 1,367 | 1,063 | 67 | 1,420 | 3,917 | 3,466 | 2,941 | SHC | - |
| 43 Number of Residents Relinquishing Household Hazardous Waste | 1,259 | 1,170 | 1,228 | 1,483 | 5,140 | 5,457 | N/A | SHC | - |
| 44 Number of Filming Permits Reviewd | 81 | 56 | 84 | 98 | 319 | 297 | N/A | | |
| 45 Number of Filming Safety Inspections Performed | 6 | 3 | 10 | 7 | 26 | 35 | N/A | | |
| 46 Number of plan checks submitted | 269 | 353 | 312 | 389 | 1,323 | 1,662 | 1,518 | SHC | - |
| 47 Number of plan checks completed | 378 | 430 | 421 | 493 | 1,722 | 1,950 | 1,931 | SHC | - |
| 48 Avg. turnaround time per plan check (days) | 30 | 35 | 42 | 42 | 37.15 | 30.5 | 19.525 | ECS | - |
| Public Education | | | | | | | | | |
| 49 Number of students attending Junior Fire Academy program | 0 | 0 | 0 | 2,205 | 2,205 | 2,182 | 2,280 | SHC | IEC |
| 50 Avg. cost per attendee at Junior Fire Academy program | \$0.00 | \$0.00 | \$0.00 | \$2.29 | \$0.57 | \$0.53 | \$0.57 | FR | - |
| 51 Number of CERT programs conducted | 1 | 1 | 0 | 0 | 2 | 5 | 5 | IEC | SHC |
| 52 Avg. number of residents and businesses trained in CERT | 8 | 9 | 0 | 0 | 4 | 13 | 10 | IEC | SHC |

* Previously reported KPI's #10, 11, 12, and 14 have been adjusted to reflect the inclusion of out of jurisdiction responses

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | Primary | Secondary |
| Water Section | | | | | | | | |
| 1 Verdugo Basin Water Production (ACFT) | 187.63 | 222.62 | 234.28 | 237.00 | 881.53 | 0.308 | IM | - |
| 2 San Fernando Basin Water Production (ACFT) | 2,000.08 | 1,843.04 | 1,697.32 | 2,029.00 | 7,569.44 | N/A | IM | - |
| 3 Imported Water Production from MWD (ACFT) | 4,276.00 | 3,421.10 | 2,585.00 | 3,829.00 | 14111.1 | 4.56 | IM | - |
| 4 Total Potable Water Production (ACFT) | 6,463.71 | 5,486.77 | 4,516.60 | 6,094.00 | 22561.08 | N/A | SHC | - |
| 5 Potable Water Sales (ACFT) | 6,242.62 | 5,129.70 | 4,116.87 | 5,781.00 | 21,270.19 | N/A | SHC | - |
| 6 Unaccounted For Water (%) | 3.30% | 6.40% | 8.70% | 5.00% | 5.85% | 3.21% | SHC | - |
| 7 Recycled Water Production (ACFT) | 515.40 | 386.08 | 193.80 | 614.00 | 1,709.28 | N/A | SHC | - |
| 8 Energy Used Per ACFT of Potable Water Produced (kWh/ACFT) | 546.15 | 478.70 | 450.77 | 461.00 | 484.16 | 4.51 | SHC | - |
| 9 Number of Reservoir/Tank Inspections | 0 | 1 | 1 | 1 | 3 | 0 | IM | - |
| 10 Number Of Bacteriological Samples Collected In The Distribution System | 527 | 484 | 444 | 481 | 1,936 | N/A | FR | - |
| 11 Number Of Samples Present For Total Coliform | 3 | 1 | 1 | 0 | 5 | N/A | IM | SHC |
| 12 Total Number Of Water Quality Complaints By Customers | 15 | 10 | 6 | 9 | 40 | 15 | IM | - |
| 13 Average Total Chlorine Residual (average of residuals taken in the quarter, mg/l) | 1.09 | 1.00 | 1.00 | 1.18 | 1.07 | N/A | IM | - |
| 14 Pounds Of Chlorine Added To Reservoirs And Tanks | 2,621 | 2,772 | 2,793 | 2,619 | 10,805 | N/A | IM | - |
| 15 Number of Backflow Prevention Assemblies Tested/Maintained | 990 | 213 | 698 | 606 | 2,507 | | IM | ECS |
| 16 Number Of Large Water Meters Tested (3-inch and above, potable & recycled) | 23 | 14 | 12 | 6 | 55 | N/A | IM | ECS |
| 17 Number Of Unscheduled Outages (main breaks, service leaks, valve failures) | 1 | 5 | 6 | 2 | 14 | 11 | IM | SHC |
| 18 Average Unscheduled Outage Duration (hours) | 2.50 | 4.30 | 4.80 | 2.50 | 3.53 | 2.88 | IM | SHC |
| 19 Total Unscheduled Service-Hour Interruption (hours times number of affected services) | 120 | 247 | 1,251 | 129 | 1,747 | 3,064 | IM | SHC |
| 20 Number Of Distribution Valves Exercised | 515 | 988 | 570 | 558 | 2,631 | 31 | IM | FR |
| 21 Number of Fire Hydrants Inspected | 212 | 257 | 320 | 295 | 1,084 | 2,097 | IM | SHC |
| 22 Average Duration of Completed Customer Requested Installations (from payment to meter-set, weeks) | 10 | 10 | 11 | 10 | 10 | N/A | IM | FR |
| Electric Section | | | | | | | | |
| 23 Total O&M Expense per KWH Sold ** | \$0.16 | \$0.19 | \$0.19 | \$0.18 | \$0.18 | \$0.18 | FR | - |
| 24 Revenue per KWH | | | | | | | | |
| All Retail Customers ** | \$0.20 | \$0.19 | \$0.18 | \$0.18 | \$0.19 | \$0.17 | FR | - |
| Residential Customers ** | \$0.21 | \$0.19 | \$0.18 | \$0.18 | \$0.19 | \$0.18 | FR | - |
| Commercial Customers ** | \$0.20 | \$0.20 | \$0.19 | \$0.19 | \$0.20 | \$0.18 | FR | - |
| Industrial Customers ** | \$0.18 | \$0.17 | \$0.16 | \$0.16 | \$0.17 | \$0.17 | FR | - |
| 25 Distribution O&M Expense per retail customer ** | \$64.00 | \$65.00 | \$63.00 | \$63.40 | \$255 | \$196 | FR | - |
| 26 Distribution O&M Expense per Circuit Mile ** | \$9,967 | \$10,153 | \$9,809 | \$9,934 | \$39,863 | \$30,791 | FR | - |
| 27 Outage Indices | | | | | | | | |
| Total Number of Outages | 19.00 | 20.00 | 23.00 | 15.00 | 77 | 66 | IM | ECS |
| SAIDI (System Average Interruption Duration Index) | 25.59 | 34.34 | 46.54 | 62.30 | 42.19 | 37.79 | IM | ECS |
| SAIFI (System Average Interruption Index) | 0.94 | 1.20 | 1.27 | 1.50 | 1.23 | 0.80 | IM | ECS |
| CAIDI (Customer Average Interruption Index) | 27.34 | 28.43 | 36.56 | 41.40 | 33.43 | 47.17 | IM | ECS |
| ASAI (Average Service Availability Index) | 100.00% | 100.00% | 100.00% | 99.99% | 100.00% | 100.00% | IM | ECS |
| 28 Number of preventable outages | 1 | 4 | 0 | 1 | 6 | 2 | IM | ECS |
| 29 Percentage of overloaded transformers | 1.93% | 98.00% | 49.00% | 33.43% | 45.59% | 16.86% | IM | SHC |
| 30 Number of transformer failures | 0 | 3 | 7 | 2 | 12 | 19 | IM | SHC |
| 31 System Load Factor (average operating capacity out of 100% available) | 43.08% | 34.54% | 33.14% | 35.08% | 36.46% | 37.98% | IM | SHC |
| 32 Energy Loss Percentage (i.e. loss due to theft or line loss) | 5.12% | 5.10% | 7.28% | 3.75% | 5.31% | 6.55% | IM | FR |

GLENDALE WATER & POWER DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | Primary | Secondary |
| 33 OSHA Incidence Rate (per OSHA's formula calculation) | 12.00 | 12.00 | 12.00 | 12.00 | 48 | 42.14 | IM | SHC |
| 34 Residential Energy Efficiency * | | | | | | | | |
| Ratio of \$ realized in energy savings per \$ from PBC prog. funds | N/A | N/A | N/A | \$4.72 | \$1.18 | \$4.33 | FR | - |
| 35 Commercial Energy Efficiency * | | | | | | | | |
| Ratio of \$ realized in energy savings per \$ from PBC prog. funds | N/A | N/A | N/A | \$13.72 | \$3.43 | \$14.66 | FR | - |
| 36 Administrative and program support costs as a % of annual revenues** | 4% | 7% | 6% | 7% | 6% | 7% | FR | - |
| 37 Number of days for service connection (working days) | 5.97 | 5.77 | 8.11 | 8.81 | 7.17 | 7.73 | ECS | - |
| 38 Number of NERC/WECC reportable incidents | 0 | 0 | 0 | 0 | 0 | 0 | SHC | - |
| 39 Debt to Total Assets Ratio** | 43% | 44% | 43% | 43% | 43% | 48% | FR | - |
| 40 Debt Service Coverage (# of times revenue covers interest on debt)** | 11.8x | 2.8x | 4.2x | 1.3x | 6.0x | 6.0x | FR | - |
| 41 Operating Ratio** | 67% | 101% | 87% | 132% | 97% | 88% | FR | - |
| 42 Net Income per Revenue Dollar** | \$0.30 | -\$0.12 | \$0.07 | -\$0.36 | -\$0.03 | \$0.06 | FR | - |
| 43 Uncollectible Accounts per Revenue Dollar | 0.08% | 0.09% | 0.10% | 0.15% | 0.11% | 0.11% | FR | - |
| 44 Administrative and General Expenses per Retail Customer** | \$36.68 | \$37.03 | \$36.90 | \$27.52 | \$34.53 | \$137.00 | FR | - |
| 45 Purchased Power Cost per Kwh** | \$0.07 | \$0.08 | \$0.08 | \$0.07 | \$0.08 | \$0.06 | FR | - |
| 46 Total Power Supply Expense per Kwh Sold** | \$0.05 | \$0.05 | \$0.05 | \$0.05 | \$0.05 | \$0.07 | FR | - |
| 47 Number of complaints received against GWP | 7 | 21 | 3 | 11 | 42 | 34 | ECS | - |
| 48 Number of bills processed | 233,407 | 213,497 | 252,902 | 226,450 | 926,256 | 945,426 | FR | - |
| 49 Percentage of bills accurately calculated | 99.90% | 99.90% | 99.90% | 99.90% | 99.90% | 99.99% | FR | ECS |
| 50 Number of customer service calls received | 21,507 | 23,089 | 22,463 | 22,110 | 89,169 | 80,580 | ECS | - |
| 51 Number of customer service requests completed | 13,045 | 10,353 | 11,969 | 11,555 | 46,922 | 42,426 | ECS | - |
| 52 Number of plan checks submitted to GWP | 38 | 33 | 44 | 42 | 157 | 158 | EV | - |
| 53 Number of plan checks completed by GWP | 38 | 33 | 44 | 42 | 157 | 158 | EV | - |
| 54 Avg. turnaround time to complete plan checks (working days) | 8.38 | 7.60 | 7.79 | 7.96 | 7.93 | 8.86 | ECS | - |
| 55 Bill affordability ranking against comparable utilities (1=most affordable)** | 4.0 | 3.0 | 2.0 | 2.0 | 2.8 | 2.0 | FR | - |
| 56 Bill affordability (% of income average residential customer spends on electric bill excluding taxes) ** | 2% | 2% | 2% | 2% | 2% | 0.6% | FR | - |
| 57 GWP cash reserves compared to City's reserve policy for GWP (goal = 100% or \$124 million)** | 150% | 165% | 181% | 179% | 169% | 124% | FR | - |
| 58 Actual vs. Budget O&M expense** | 22% | 21% | 19% | 20% | 21% | 101% | FR | - |
| 59 Actual vs. Budget Revenue** | 31% | 19% | 21% | 15% | 22% | 103% | FR | - |

* Energy Efficiency savings are calculated annually at the end of the fourth quarter.

** Denotes that the current data presented is a projection and will be updated as necessary the following quarter.

HUMAN RESOURCES DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| Recruitment and Selection | | | | | | | | | |
| 1 Total number of employment applications filed | 2,538 | 2,120 | 3,361 | 3,526 | 11,545 | 11,328 | 9,615 | IEC | - |
| 2 Total number of job bulletins posted | 34 | 31 | 41 | 36 | 142 | 133 | 134 | IEC | - |
| 3 Total number of eligible lists established | 29 | 30 | 30 | 34 | 123 | 98 | 109 | IEC | - |
| Administration | | | | | | | | | |
| 4 Citywide management-to-non-management employee ratio | 11% | 11% | 11% | 11% | 11% | 13% | 14% | FR | - |
| 5 Departmental management-to-non-management ratios | | | | | | | | | |
| Administrative Services | 26% | 26% | 26% | 24% | 26% | 29% | 30% | FR | - |
| City Attorney | 44% | 44% | 49% | 44% | 45% | 39% | 38% | FR | - |
| City Clerk | 32% | 32% | 32% | 32% | 32% | 30% | 29% | FR | - |
| City Treasurer | 40% | 40% | 40% | 40% | 40% | 40% | 40% | FR | - |
| Community Development | 15% | 15% | 15% | 15% | 15% | 22% | 24% | FR | - |
| Community Services & Parks | 20% | 19% | 19% | 16% | 19% | 22% | 23% | FR | - |
| Fire | 5% | 5% | 5% | 6% | 5% | 7% | 7% | FR | - |
| Glendale Water & Power | 7% | 8% | 8% | 8% | 8% | 14% | 16% | FR | - |
| Human Resources | 21% | 21% | 21% | 21% | 21% | 28% | 30% | FR | - |
| Information Services | 14% | 17% | 17% | 17% | 16% | 10% | 8% | FR | - |
| Library | 30% | 30% | 28% | 28% | 29% | 16% | 12% | FR | - |
| Management Services | 45% | 52% | 48% | 45% | 48% | 38% | 36% | FR | - |
| Police | 5% | 5% | 5% | 6% | 5% | 5% | 5% | FR | - |
| Public Works | 8% | 8% | 9% | 8% | 8% | 11% | 12% | FR | - |
| 6 Percentage of employee performance evaluations submitted on time | 96% | 92% | 92% | 90% | 93% | 88% | 86% | - | - |
| 7 Percentage of employee turnover for full-time positions | 2% | 2% | 2% | 1% | 2% | 1% | 2.5% | - | - |
| 8 Number of formal grievances filed | 1 | 1 | 1 | 3 | 6 | 1 | 1 | - | - |
| 9 Total Unemployment claim costs | \$8,275 | \$10,380 | \$5,701 | \$7,261 | \$31,617 | \$113,893 | \$196,449 | FR | - |
| Training and Development | | | | | | | | | |
| 10 Number of Glendale University classes offered | 16 | 41 | 18 | 29 | 104 | 108 | 74 | IEC | - |
| 11 Average number of participants per class | 17 | 12 | 12 | 30 | 18 | 23 | 19 | - | - |
| 12 Average cost per participant | \$43 | \$38 | \$34 | \$37 | \$38 | \$25 | \$33 | FR | - |
| 13 Total amount of tuition reimbursement paid | \$22,121 | \$23,715 | \$21,172 | \$36,703 | \$103,711 | \$115,379 | \$101,070 | FR | - |
| 14 Number of employees participating in tuition reimbursement | 24 | 36 | 25 | 27 | 112 | 142 | 81 | FR | - |
| Employee Health/Wellness | | | | | | | | | |
| 15 Number of ADA interactive processes | 3 | 2 | 5 | 4 | 14 | 13 | 18 | ECS | - |
| 16 Total number of sick leave hours used | 16,240 | 18,278 | 17,266 | 19,140 | 70,924 | 75,876 | 65,358 | FR | - |
| 17 Number of EHS Safety/Wellness events conducted | 4 | 1 | 2 | 2 | 9 | 9 | 8 | SHC | - |
| 18 Average number of participants per Safety/Wellness event | 19 | 263 | 15 | 30 | 82 | 24 | 18 | SHC | - |
| Worker's Compensation | | | | | | | | | |
| 19 Total number of new workers compensation claims | 52 | 66 | 47 | 50 | 215 | 247 | 214 | FR | - |
| 20 Average number of active workers compensation claims | 830 | 815 | 742 | 734 | 780 | 783 | 784 | FR | - |
| 21 Median incurred per open workers compensation claim | \$49,567 | \$64,722 | \$71,098 | \$74,222 | \$64,902 | \$52,305 | \$50,312 | FR | - |
| 22 Average incurred for open workers compensation claims per FTE | \$49,870 | \$52,435 | \$52,503 | \$56,225 | \$52,758 | \$49,024 | \$48,055 | FR | - |

HUMAN RESOURCES DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 23 Percentage of FTE's without any on the job injury in this quarter | 88% | 85% | 89% | 88% | 88% | 86% | 86% | SHC | - |
| Investigations | | | | | | | | | |
| 24 Average number of investigations active | 9 | 13 | 12 | 12 | 11.5 | 10.75 | 8 | IEC | FR |
| 25 Number of investigations completed | 4 | 4 | 4 | 5 | 17 | 15 | 22 | IEC | FR |
| 26 Average length of time per investigation (in months) | 4 | 6 | 4 | 6 | 5.1 | 4.95 | 39 | IEC | ECS |

INFORMATION SERVICES DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Number of Enterprise Software Licenses per support staff | 9,669 | 9,750 | 9,750 | 9,716 | 9,721 | 9,698 | 9,650 | FR | - |
| 2 Number of radios per support staff | 602 | 606 | 602 | 602 | 603 | 564 | 523 | IM | - |
| 3 Percentage of staffing costs to Information Services Department budget | 32% | 29% | 28% | 27% | 29% | 27% | 28% | FR | - |
| 4 Department budget as a percentage of Citywide operating budget | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.8% | 3.5% | FR | - |
| 5 Percentage of ISD FTE to Citywide FTE | 2.4% | 2.6% | 2.7% | 2.8% | 2.6% | 2.6% | 2.7% | FR | ECS |
| 6 Number of PCs supported to number of PC Specialists | 375 | 480 | 497 | 495 | 462 | 354 | 459 | IM | ECS |
| 7 Number of calls received by the Help Desk | 1,679 | 1,474 | 1,373 | 1,315 | 5,841 | 6,565 | 7,270 | IM | ECS |
| 8 Percentage of calls resolved as a: | | | | | | | | | |
| Level 1 - Help Desk | 39% | 35% | 33% | 36% | 36% | 35% | 30% | ECS | - |
| Level 2 - Incidents escalated and resolved in ISD | 61% | 65% | 66% | 64% | 64% | 65% | 70% | ECS | - |
| 9 Average time to close an AIMS Ticket (in minutes) | 75 | 72 | 60 | 60 | 66.7 | 60.3 | 69.0 | ECS | - |
| 10 Number of phone lines per technician | 1,366 | 1,313 | 1,315 | 1,341 | 1,334 | 1,382 | 954 | IM | - |
| 11 Percentage of maintenance tasks to total number of radios in service | 43% | 34% | 38% | 24% | 35% | 39% | 55% | IM | - |

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Total circulation per capita* | 1.43 | 1.00 | 1.01 | 1.14 | 1.15 | 1.25 | 1.71 | IEC | AC |
| 2 Total circulation by material checked out | 288,352 | 201,830 | 202,860 | 228,121 | 921,163 | 1,000,355 | 1,326,955 | IEC | AC |
| International Languages* | 8,704 | 6,092 | 6,102 | 7,763 | 28,661 | 40,778 | 48,581 | IEC | AC |
| Children's Materials* | 104,806 | 73,364 | 73,385 | 84,709 | 336,264 | 411,284 | 373,305 | IEC | AC |
| e-Books* | 28,989 | 26,828 | 28,298 | 33,066 | 117,181 | 99,076 | 86,698 | IEC | AC |
| Audio-visual materials* | 54,929 | 38,450 | 38,650 | 53,633 | 185,662 | 227,694 | 266,012 | IEC | AC |
| other* | 90,924 | 57,096 | 56,425 | 48,950 | 253,395 | 224,523 | 552,359 | IEC | AC |
| 3 Number of annual library visits by site: | 131,454 | 129,561 | 142,034 | 222,556 | 625,605 | 621,737 | 734,879 | IEC | AC |
| Central Library | 31,226 | 0 | 0 | 94,998 | 126,224 | 265,373 | 402,818 | IEC | AC |
| Brand Library & Art Center | 31,599 | 38,030 | 38,899 | 41,926 | 150,454 | 68,812 | 37,163 | IEC | AC |
| Library Connections @ Adams Square | 10,947 | 12,052 | 12,198 | 11,603 | 46,800 | 38,251 | 44,000 | IEC | AC |
| Pacific Park Branch Library | 14,404 | 30,330 | 30,809 | 27,965 | 103,508 | 71,132 | 69,956 | IEC | AC |
| Casa Verdugo Branch Library | 20,161 | 25,440 | 26,503 | 22,543 | 94,647 | 64,282 | 42,300 | IEC | AC |
| Grandview Branch Library | 5,015 | 7,149 | 8,448 | 2,321 | 22,933 | 47,435 | 57,000 | IEC | AC |
| Chevy Chase Branch Library | 929 | 789 | 1,389 | 1,463 | 4,570 | 4,185 | 3,819 | IEC | AC |
| Montrose Branch Library | 17,173 | 15,771 | 23,788 | 19,737 | 76,469 | 61,907 | 77,823 | IEC | AC |
| 4 Average number of annual visits per open hour by site: | 287 | 221 | 247 | 366 | 280 | 311 | 336 | IEC | AC |
| Central Library | 72 | 0 | 0 | 156 | 57 | 107 | 134 | IEC | AC |
| Brand Library & Art Center | 59 | 52 | 53 | 57 | 55 | 37 | 82 | IEC | AC |
| Library Connections @ Adams Square | 22 | 24 | 24 | 23 | 23 | 15 | 25 | IEC | AC |
| Pacific Park Branch Library | 33 | 50 | 50 | 46 | 45 | 44 | 45 | IEC | AC |
| Casa Verdugo Branch Library | 41 | 37 | 39 | 33 | 37 | 22 | 25 | IEC | AC |
| Grandview Branch Library | 19 | 27 | 32 | 9 | 22 | 46 | 36 | IEC | AC |
| Chevy Chase Branch Library | 7 | 6 | 10 | 11 | 8 | 7 | 7 | IEC | AC |
| Montrose Branch Library | 34 | 25 | 38 | 32 | 32 | 34 | 44 | IEC | AC |
| 5 Total circulation by site: | 288,352 | 201,830 | 202,860 | 228,121 | 921,163 | 1,000,355 | 1,326,955 | IEC | AC |
| Central Library* | 187,509 | 83,885 | 79,146 | 105,962 | 456,502 | 608,081 | 865,357 | IEC | AC |
| Brand Library & Art Center* | 13,553 | 14,363 | 15,141 | 22,897 | 65,954 | 66,293 | 83,354 | IEC | AC |
| Library Connections @ Adams Square* | 11,706 | 13,661 | 12,518 | 11,215 | 49,100 | 39,720 | 58,761 | IEC | AC |
| Pacific Park Branch Library* | 20,177 | 28,765 | 29,599 | 24,034 | 102,575 | 76,271 | 95,679 | IEC | AC |
| Casa Verdugo Branch Library* | 22,641 | 29,674 | 29,840 | 27,293 | 109,448 | 77,789 | 56,439 | IEC | AC |
| Grandview Branch Library* | 8,949 | 8,385 | 9,038 | 4,274 | 30,646 | 42,407 | 54,313 | IEC | AC |
| Chevy Chase Branch Library* | 1,447 | 1,646 | 1,813 | 2,477 | 7,383 | 7,445 | 10,670 | IEC | AC |
| Montrose Branch Library* | 22,370 | 21,451 | 25,765 | 29,969 | 99,555 | 82,349 | 102,382 | IEC | AC |
| 6 Average circulation per open hour by site: | 663 | 216 | 227 | 389 | 374 | 467 | 574 | IEC | AC |
| Central Library* | 434 | 0 | 0 | 174 | 152 | 244 | 289 | IEC | AC |
| Brand Library & Art Center * | 25 | 20 | 21 | 31 | 24 | 35 | 46 | IEC | AC |
| Library Connections @ Adams Square* | 23 | 27 | 25 | 22 | 24 | 15 | 34 | IEC | AC |
| Pacific Park Branch Library* | 46 | 47 | 48 | 39 | 45 | 48 | 62 | IEC | AC |
| Casa Verdugo Branch Library* | 47 | 43 | 44 | 40 | 43 | 27 | 33 | IEC | AC |
| Grandview Branch Library* | 34 | 32 | 35 | 16 | 29 | 41 | 34 | IEC | AC |
| Chevy Chase Branch Library* | 10 | 12 | 13 | 18 | 13 | 13 | 19 | IEC | AC |
| Montrose Branch Library* | 44 | 34 | 41 | 48 | 42 | 45 | 59 | IEC | AC |
| 7 Total operating hours | 3,299 | 3,554 | 3,554 | 4,162 | 14,569 | 14,924 | 13,708 | IEC | AC |
| Central Library | 432 | 0 | 0 | 608 | 1,040 | 2,496 | 3,000 | IEC | AC |
| Brand Library & Art Center | 534 | 732 | 732 | 732 | 2,730 | 1,872 | 1,800 | IEC | AC |
| Library Connections @ Adams Square | 504 | 504 | 504 | 504 | 2,016 | 2,600 | 1,752 | IEC | AC |
| Pacific Park Branch Library | 440 | 612 | 612 | 612 | 2,276 | 1,612 | 1,552 | IEC | AC |
| Casa Verdugo Branch Library | 486 | 684 | 684 | 684 | 2,538 | 2,912 | 1,700 | IEC | AC |
| Grandview Branch Library | 260 | 260 | 260 | 260 | 1,040 | 1,040 | 1,600 | IEC | AC |
| Chevy Chase Branch Library | 138 | 138 | 138 | 138 | 552 | 572 | 552 | IEC | AC |
| Montrose Branch Library | 505 | 624 | 624 | 624 | 2,377 | 1,820 | 1,752 | IEC | AC |
| 8 Average cost per operating hour by sites | \$3,819 | \$1,704 | \$1,395 | \$5,572 | \$3,623 | \$3,760 | \$3,174 | FR | - |
| Central Library | \$3,946 | \$0 | \$0 | \$3,474 | \$1,855 | \$2,265 | \$1,977 | FR | - |
| Brand Library & Art Center | \$385 | \$268 | \$253 | \$400 | \$326 | \$436 | \$274 | FR | - |
| Library Connections @ Adams Square | \$98 | \$213 | \$121 | \$180 | \$153 | \$153 | \$169 | FR | - |
| Pacific Park Branch Library | \$139 | \$24 | \$23 | \$28 | \$54 | \$189 | \$156 | FR | - |
| Casa Verdugo Branch Library | \$251 | \$169 | \$131 | \$208 | \$190 | \$120 | \$159 | FR | - |
| Grandview Branch Library | \$188 | \$172 | \$175 | \$240 | \$194 | \$233 | \$135 | FR | - |
| Chevy Chase Branch Library | \$691 | \$732 | \$579 | \$857 | \$715 | \$108 | \$102 | FR | - |
| Montrose Branch Library | \$121 | \$126 | \$113 | \$185 | \$136 | \$216 | \$203 | FR | - |
| 9 Total collection expenditure per capita | \$2 | \$1 | \$1 | \$1 | \$5 | \$8 | \$3 | FR | - |

LIBRARY, ARTS & CULTURE DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|------------------|------------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 10 Total volumes | 445,800 | 445,800 | 445,800 | 520,708 | 464,527 | 531,303 | 549,630 | IEC | AC |
| 11 Total volumes per capita | 2 | 2 | 2 | 3 | 2 | 3 | 3 | IEC | AC |
| 12 FTE volunteer hours average | 2 | 1 | 1 | 1 | 1 | 3 | 4 | IEC | FR |
| 13 Total # of children's programs | 437 | 1,039 | 1,015 | 442 | 2,933 | 2,158 | 1,713 | IEC | CSF |
| 14 Total # of adult programs | 607 | 232 | 238 | 725 | 1,802 | 1,107 | 720 | IEC | CSF |
| 15 Total children's program attendance | 8,505 | 15,706 | 16,015 | 10,847 | 51,073 | 37,075 | 35,164 | IEC | CSF |
| 16 Total adult program attendance | 3,228 | 2,661 | 2,187 | 3,696 | 11,772 | 13,004 | 14,626 | IEC | CSF |
| 17 # of public computers | 115 | 75 | 75 | 115 | 95 | 115 | 115 | IEC | CSF |
| 18 Number of Internet computer users per site | <i>11,996</i> | <i>12,770</i> | <i>10,747</i> | <i>18,574</i> | <i>54,087</i> | <i>83,291</i> | <i>116,012</i> | <i>IEC</i> | <i>CSF</i> |
| Central Library | 2,481 | 432 | 0 | 8,513 | 11,426 | 46,007 | 83,145 | IEC | CSF |
| Brand Library & Art Center | 1,336 | 1,672 | 1,644 | 1,539 | 6,191 | 4,478 | 4,204 | IEC | CSF |
| Library Connections @ Adams Square | 1,299 | 1,195 | 1,016 | 919 | 4,429 | 4,687 | 3,143 | IEC | CSF |
| Pacific Park Branch Library | 1,639 | 2,675 | 2,516 | 2,179 | 9,009 | 6,988 | 7,099 | IEC | CSF |
| Casa Verdugo Branch Library | 3,051 | 3,655 | 3,134 | 3,062 | 12,902 | 10,409 | 5,975 | IEC | CSF |
| Grandview Branch Library | 669 | 677 | 553 | 190 | 2,089 | 2,909 | 4,580 | IEC | CSF |
| Montrose Branch Library | 1,521 | 2,464 | 1,884 | 2,172 | 8,041 | 7,813 | 7,866 | IEC | CSF |
| 19 Number of visits to library website | 143,175 | 111,703 | 131,740 | 164,415 | 551,033 | 604,730 | 766,496 | IEC | - |
| 20 Number of LITS HELP Requests (Public & Staff) | 1,028 | 949 | 978 | 1,132 | 4,087 | 4,078 | 4,259 | ECS | IM |
| 21 Overall LITS Satisfaction Rating | 5 | 5 | 5 | 5 | 5 | 4.99 | 5 | ECS | |
| 22 Number of Help Requests closed within: | <i>501</i> | <i>485</i> | <i>440</i> | <i>420</i> | <i>1,846</i> | <i>1,897</i> | <i>2,024</i> | | |
| Less than 1 day | 364 | 335 | 320 | 230 | 1,249 | 1,369 | 1,474 | ECS | IM |
| 3 Days | 64 | 70 | 40 | 93 | 267 | 155 | 200 | ECS | IM |
| 1 Week | 30 | 30 | 40 | 66 | 166 | 175 | 164 | ECS | IM |
| More than 1 Week | 43 | 50 | 40 | 31 | 164 | 198 | 186 | ECS | IM |
| 23 Ratio of Library sources of City funds to outside sources | 97.7% | 99.0% | 97.0% | 97.0% | 97.7% | 96.8% | 97.8% | FR | - |
| 24 Grant dollars received | \$1,869 | \$31,872 | \$0 | \$41,434 | \$75,175 | \$69,186 | \$23,129 | FR | - |
| 25 Number of interlibrary loans (materials) loaned | 10,745 | 10,500 | 10,500 | 10,500 | 42,245 | 50,454 | 53,442 | FR | - |
| 26 Number of interlibrary loans (materials) borrowed | 9,963 | 9,500 | 9,500 | 9,500 | 38,463 | 41,903 | 42,130 | FR | - |
| 27 Facility rental revenue | \$4,138 | \$9,505 | \$4,862 | \$5,789 | \$24,294 | \$33,165 | \$34,926 | CSF | FR |
| 28 Number of reference questions | 13,448 | 12,309 | 10,142 | 9,355 | 45,254 | 91,232 | 72,038 | IEC | - |

MANAGEMENT SERVICES DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|----------------|----------------|----------------|----------------------|----------------------|----------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| City Manager's Office | | | | | | | | | |
| 1 Total number of citizen service requests | 184 | 196 | 207 | 271 | 858 | 509 | 340 | ECS | - |
| 2 Percentage of citizen service requests responded to within 10 days | 100% | 99% | 98% | 99% | 99% | 99% | 99% | ECS | - |
| 3 Number of press releases distributed | 51 | 40 | 50 | 57 | 198 | 182 | 122 | IEC | - |
| 4 Number of GTV6 programs produced | 38 | 34 | 28 | 38 | 138 | 124 | 124 | IEC | - |
| 5 Number of local government meetings broadcast (first run) | 42 | 42 | 48 | 55 | 187 | 180 | 168 | IEC | - |
| 6 Number of website visitors | 1,337,308 | 1,097,958 | 1,029,702 | 1,343,376 | 4,808,344 | 5,215,394 | 4,976,115 | IEC | - |

POLICE DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 1 Police Department budget per capita | \$362 | \$362 | \$372 | \$372 | \$367 | \$352 | \$343 | FR | SHC |
| 2 Police Department budget per household | \$980 | \$980 | \$1,007 | \$1,007 | \$994 | \$692 | \$885 | FR | SHC |
| 3 Sworn police officers per 1,000 residents | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.22 | 1.23 | SHC | - |
| 4 Number of volunteers working at GPD | 39 | 32 | 33 | 34 | 35 | 36 | 33 | FR | IEC |
| 5 Total number of hours volunteered | 2,100 | 2,108 | 1,818 | 1,950 | 7,976 | 9,455 | 6,932 | IEC | FR |
| 6 Value of volunteer hours contributed | \$91,590 | \$91,921 | \$79,283 | \$85,059 | \$347,853 | \$412,288 | \$302,263 | FR | IEC |
| 7 Number of Reserve Officer hours volunteered | 1,106 | 947 | 1,257 | 1,176 | 4,486 | 4,110 | 4,662 | IEC | FR |
| 8 Value of Reserve Officer volunteer hours contributed | \$101,033 | \$86,508 | \$114,781 | \$107,382 | \$409,704 | \$375,404 | \$425,827 | FR | IEC |
| 9 Total overtime hours worked | 20,405 | 21,663 | 21,329 | 24,668 | 88,065 | 90,117 | 86,529 | FR | - |
| 10 Total overtime cost | \$1,404,895 | \$1,573,277 | \$1,469,703 | \$1,478,677 | \$5,926,552 | \$6,235,825 | \$5,950,813 | | |
| Total overtime cost - MOU Entitled | \$1,129,082 | \$1,203,045 | \$1,192,149 | \$1,185,356 | \$4,709,632 | \$5,086,682 | \$4,900,797 | FR | - |
| Total overtime cost -Reimbursed (Grant, Movie) | \$35,288 | \$124,006 | \$28,005 | \$65,193 | \$252,492 | \$768,279 | \$792,547 | FR | - |
| Total overtime cost -Training | \$240,524 | \$246,226 | \$249,549 | \$228,128 | \$964,427 | \$380,863 | \$257,469 | FR | - |
| 11 Number of Neighborhood Watch Groups | 332 | 333 | 334 | 335 | 334 | 327 | 309 | IEC | SHC |
| 12 Total number of Neighborhood Watch / Town Hall Meetings | 32 | 49 | 43 | 65 | 189 | 182 | 218 | IEC | SHC |
| 13 Number of complaints against Police Department received | 10 | 6 | 7 | 13 | 36 | 27 | 75 | ECS | - |
| 14 Number of complaints against Police Department sustained | 0 | 0 | 1 | 0 | 1 | 7 | 10 | ECS | - |
| 15 Number of Part I crimes – total | 866 | 903 | 873 | 839 | 3,481 | 3,792 | 3,410 | SHC | - |
| 16 Number of Part I crimes – violent | 57 | 57 | 81 | 74 | 269 | 210 | 198 | SHC | - |
| 17 Number of Part I crimes – property | 809 | 846 | 792 | 765 | 3,212 | 3,617 | 3,212 | SHC | - |
| 18 Total Part I crimes per 1,000 residents | 4 | 4 | 4 | 4 | 17 | 19 | 17.33 | SHC | - |
| 19 Number of Part II crimes – total | 1,956 | 1,571 | 1,911 | 1,852 | 7,290 | 8,347 | 7,873 | SHC | - |
| 20 Total arrests made | 2,007 | 1,814 | 2,143 | 1,947 | 7,911 | 9,613 | 9,279 | SHC | - |
| 21 Total felony arrests made | 300 | 346 | 378 | 325 | 1,349 | 1,633 | 1,946 | SHC | - |
| 22 Total DUI arrests made | 94 | 92 | 106 | 102 | 394 | 558 | 690 | SHC | - |
| 23 Total drug-related cases investigated | 316 | 279 | 350 | 342 | 1,287 | 1,335 | 1,053 | SHC | - |
| 24 Total fraud/financial crime cases investigated | 369 | 388 | 212 | 238 | 1,207 | 1,345 | 1,081 | SHC | - |
| 25 Average number of arrests made per sworn officer | 11.5 | 10.4 | 9.2 | 11.19 | 31.1 | 54.9 | 53.2 | SHC | - |
| 26 Average number of arrests made per patrol officer | 24.2 | 23.3 | 17.4 | 26.0 | 90.8 | 109.3 | 111.7 | SHC | - |
| 27 Number of reports generated | 7,383 | 6,447 | 7,204 | 6,854 | 27,888 | 31,107 | 29,920 | SHC | - |
| 28 Patrol officer initiated observations | 14,849 | 13,531 | 17,018 | 16,200 | 61,598 | 68,654 | 77,920 | SHC | - |
| 29 Air support productivity - flight hours | 434 | 362 | 338 | 457 | 1,591 | 1,706 | 1,631 | SHC | - |
| 30 Air support productivity - calls for service - observations | 3,526 | 2,651 | 2,456 | 3,631 | 12,264 | 13,931 | 14,278 | SHC | - |
| 31 Total calls for service | 29,227 | 26,777 | 29,586 | 29,643 | 115,233 | 121,157 | 126,894 | SHC | - |
| 32 Percentage of 911 calls answered within 10 seconds | 99.51% | 98.83% | 99.89% | 99.63% | 99.47% | 98.79% | 98.26% | SHC | ECS |
| 33 Priority E calls – avg. response time (minutes) | 0:05:25 | 0:05:54 | 0:04:41 | 0:06:11 | 0:05:33 | 0:05:15 | 0:05:07 | SHC | ECS |
| 34 Priority E calls – actual | 234 | 221 | 215 | 223 | 893 | 830 | 801 | SHC | ECS |
| 35 Priority 1 calls – avg. response time | 0:05:16 | 0:05:32 | 0:05:22 | 0:06:07 | 0:05:34 | 0:04:54 | 0:04:49 | SHC | ECS |
| 36 Priority 1 calls – actual | 5,394 | 5,017 | 7,663 | 6,681 | 24,755 | 28,618 | 35,485 | SHC | ECS |
| 37 Priority 2 calls – avg. response time | 0:26:01 | 0:28:06 | 0:25:22 | 0:25:23 | 0:26:13 | 0:26:18 | 0:18:04 | SHC | ECS |
| 38 Priority 2 calls – actual | 8,216 | 7,655 | 7,649 | 7,644 | 31,164 | 30,956 | 30,048 | SHC | ECS |
| 39 Priority 3 calls – avg. response time | 1:07:26 | 1:33:12 | 0:56:53 | 0:56:38 | 1:08:32 | 0:55:01 | 0:41:32 | SHC | ECS |
| 40 Priority 3 calls – actual | 15,083 | 13,874 | 14,239 | 15,095 | 58,291 | 60,753 | 60,560 | SHC | ECS |
| 41 Average time spent on service call | 0:39:06 | 0:47:42 | 0:39:38 | 0:41:37 | 0:42:01 | 0:42:01 | 0:37:02 | SHC | - |
| 42 Investigative cases opened | 3,868 | 3,820 | 3,833 | 3,780 | 15,301 | 17,215 | 16,389 | SHC | - |

POLICE DEPARTMENT
Key Performance Indicators
 FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|----------------|----------------|----------------|----------------------|----------------------|----------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 43 Avg. number of cases per investigator | 114 | 112 | 113 | 115 | 453 | 499 | 468 | SHC | - |
| 44 Moving citations issued - patrol | 782 | 642 | 726 | 740 | 2,890 | 4,188 | 7,050 | SHC | - |
| 45 Avg. number of citations issued per patrol officer | 9 | 8 | 6 | 10 | 33 | 47.41 | 85.05 | SHC | - |
| 46 Moving citations issued - motors | 1,764 | 962 | 4,218 | 1,769 | 8,713 | 6,261 | 4,078 | SHC | - |
| 47 Avg. number of citations issued per motor officer | 126 | 69 | 234 | 161 | 590 | 494.14 | 305.25 | SHC | - |
| 48 Parking citations issued | 17,977 | 14,678 | 14,003 | 16,533 | 63,191 | 63,146 | 52,385 | SHC | - |
| 49 Avg. number of citations issued per parking enforcement officer | 1,798 | 1,631 | 1,000 | 1,837 | 6,266 | 8,520 | 6,305 | SHC | - |
| 50 Traffic Enforcement Index | 17 | 9 | 39 | 19 | 21.03 | 16.55 | 18.47 | SHC | - |
| 51 Number of injury traffic incidents | 152 | 169 | 127 | 130 | 578 | 639 | 631 | SHC | - |
| 52 Number of fatal traffic incidents | 0 | 1 | 0 | 2 | 3 | 5 | 3 | SHC | - |
| 53 Number of traffic incidents involving a pedestrian | 13 | 24 | 27 | 24 | 88 | 113 | 116 | SHC | - |

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | | |
|---------------------------------------|---|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|-----|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary | |
| Administration Division | | | | | | | | | | |
| 1 | Occupancy rate for City-owned parking structures | 87% | 89% | 86% | 84% | 87% | 87% | 91% | IM | - |
| 2 | Occupancy rate for Brand Blvd. parking meters (85% is goal) | 89% | 92% | 90% | 95% | 92% | 98% | 98% | IM | - |
| 3 | Number of Industrial Off Duty (IOD) days | 0 | 0 | 0 | 0 | 0 | 5 | 18 | SHC | - |
| Engineering Division | | | | | | | | | | |
| 4 | Total lane miles of street resurfaced | 5.51 | 0.50 | 1.50 | 0.00 | 7.51 | 5.28 | 19.99 | IM | - |
| 5 | Total lane miles of street slurry sealed | 7.78 | 0.00 | 0.75 | 0.00 | 8.53 | 6.32 | 15.17 | IM | - |
| 6 | Total square feet of sidewalks replaced | 22,881 | 25,000 | 15,793 | 22,134 | 85,808 | 67,003 | 203,171 | IM | - |
| 7 | Total linear feet of sewer mains replaced | 0 | 0 | 15 | 887 | 902 | 6,903 | 3,137 | IM | - |
| 8 | Million gallons of sewage treated per day (annual measure) | N/A | N/A | N/A | 13 | 13 | 13 | 15 | IM | S |
| 9 | Number of Land Development applications received | 414 | 371 | 339 | 324 | 1,448 | 1,319 | N/A | SHC | - |
| 10 | Number of Land Development applications completed | 364 | 278 | 318 | 347 | 1,307 | 1,380 | N/A | SHC | - |
| 11 | Number of Right of Way Permit Applications Received | 147 | 183 | 122 | 161 | 613 | 491 | N/A | SHC | - |
| 12 | Number of Right of Way Permit Applications Completed | 86 | 82 | 26 | 80 | 274 | 300 | N/A | SHC | - |
| 13 | Traffic system failures | 205 | 177 | 179 | 185 | 746 | 645 | 780 | SHC | IM |
| 14 | Traffic plan reviews for developments | 1 | 2 | 4 | 8 | 15 | 11 | 25 | IM | SHC |
| 15 | Street Occupancy and Oversized Load Travel Permit Issued | 282 | 281 | 292 | 314 | 1,169 | 935 | N/A | SHC | - |
| 16 | Traffic related Customer Service Request Received | 68 | 64 | 66 | 85 | 283 | 486 | N/A | SHC | - |
| 17 | Traffic related Customer Service Request Completed | 19 | 23 | 31 | 27 | 100 | 180 | N/A | SHC | - |
| 18 | Traffic Signal Construction Completed | 8 | 7 | 5 | 4 | 24 | 13 | N/A | IM | SHC |
| 19 | Number of Industrial Off Duty (IOD) days | 0 | 0 | 0 | 0 | 0 | 11 | 34 | SHC | - |
| Facilities Management Division | | | | | | | | | | |
| 20 | Cost per square foot - Building Maintenance | \$0.50 | \$0.36 | \$0.40 | \$0.46 | \$0.43 | \$0.48 | N/A | ECS | - |
| 21 | Cost per square foot - Custodial Services | \$0.53 | \$0.60 | \$0.57 | \$0.51 | \$0.55 | \$0.46 | N/A | ECS | - |
| 22 | Number of facilities service requests received | 1,845 | 1,800 | 2,308 | 2,480 | 8,433 | 7,815 | N/A | ECS | - |
| 23 | Number of facilities service requests completed | 1,328 | 1,466 | 2,234 | 2,388 | 7,416 | 6,585 | N/A | ECS | - |
| 24 | Number of Industrial Off Duty (IOD) days | 90 | 122 | 163 | 209 | 584 | 119 | N/A | ECS | - |
| Fleet Services Division | | | | | | | | | | |
| 25 | Number of vehicles maintained | 993 | 1,001 | 996 | 1,001 | 998 | 973 | 988 | IM | - |

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|---|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| Performance Indicator | | | | | | | | | |
| 26 Cost of preventative maintenance by Fleet Services per shop per vehicle: | | | | | | | | | |
| Mechanical Maintenance | \$433 | \$360 | \$378 | \$399 | \$1,570 | \$1,700 | \$1,649 | FR | IM |
| Glendale Water & Power | \$361 | \$364 | \$332 | \$448 | \$1,505 | \$1,472 | \$1,339 | FR | IM |
| Civic Center | \$387 | \$489 | \$436 | \$370 | \$1,682 | \$1,464 | \$1,003 | FR | IM |
| Fire | \$2,338 | \$1,456 | \$2,097 | \$1,143 | \$7,034 | \$6,653 | \$7,201 | FR | IM |
| 27 Cost of repairs performed by fleet maintenance per shop per vehicle: | | | | | | | | | |
| Mechanical Maintenance | \$3,425 | \$3,052 | \$3,074 | \$3,158 | \$12,709 | \$12,109 | \$11,682 | FR | IM |
| Glendale Water & Power | \$1,463 | \$1,205 | \$1,458 | \$1,289 | \$5,415 | \$5,241 | \$4,145 | FR | IM |
| Civic Center | \$1,462 | \$1,305 | \$1,304 | \$1,094 | \$5,165 | \$4,475 | \$3,174 | FR | IM |
| Fire | \$5,974 | \$4,062 | \$3,672 | \$4,422 | \$18,130 | \$18,050 | \$21,181 | FR | IM |
| 28 Average number of days vehicles are held per shop: | | | | | | | | | |
| Mechanical Maintenance | 1.84 | 1.47 | 5.91 | 1.90 | 2.78 | 2.72 | 2.32 | ECS | IM |
| Glendale Water & Power | 1.35 | 1.15 | 5.13 | 0.86 | 2.12 | 1.54 | 1.63 | ECS | IM |
| Civic Center | 0.44 | 0.72 | 0.50 | 0.87 | 0.63 | 0.88 | 1.52 | ECS | IM |
| Fire | 12.10 | 6.78 | 10.97 | 6.17 | 9.01 | 8.27 | 9.16 | ECS | IM |
| 29 Number of vehicle and equipment breakdowns by shop: | | | | | | | | | |
| Mechanical Maintenance | 31 | 40 | 42 | 31 | 144 | 103 | 201 | IM | - |
| Glendale Water & Power | 1 | 7 | 3 | 1 | 12 | 12 | 45 | IM | - |
| Civic Center | 0 | 0 | 0 | 0 | 0 | 7 | 6 | IM | - |
| Fire | 0 | 3 | 1 | 1 | 5 | 4 | 11 | IM | - |
| 30 Total fuel consumption in gallons: | | | | | | | | | |
| Unleaded | 93,678 | 90,708 | 91,527 | 63,390 | 339,303 | 391,681 | 375,757 | S | IM |
| Diesel | 28,562 | 26,114 | 26,854 | 15,948 | 97,478 | 112,844 | 100,612 | S | IM |
| CNG | 70,170 | 68,937 | 68,293 | 73,334 | 280,734 | 274,240 | 279,371 | S | IM |
| 31 Percentage of vehicles and equipment exceeding replacement criteria | 47% | 48% | 49% | 52% | 49% | 45% | 58% | IM | - |
| 32 Percentage of scheduled vs. non-scheduled repairs | 49% | 48% | 49% | 49% | 49% | 45% | 44% | IM | - |
| 33 Number of Industrial Off Duty (IOD) days | 1 | 0 | 0 | 1 | 2 | 371 | 51 | SHC | - |
| 34 Percentage of equipment available by shop: | | | | | | | | | |
| Mechanical Maintenance | 96% | 97% | 98% | 97% | 97% | 96% | 97% | IM | ECS |
| Glendale Water & Power | 98% | 98% | 98% | 98% | 98% | 96% | 96% | IM | ECS |
| Civic Center | 99% | 98% | 99% | 99% | 99% | 97% | 96% | IM | ECS |
| Fire | 73% | 93% | 96% | 95% | 89% | 92% | 89% | IM | ECS |
| 35 Percentage of direct labor hours by shop: | | | | | | | | | |
| Mechanical Maintenance | 81% | 77% | 0% | 0% | 40% | 77% | 83% | IM | FR |
| Glendale Water & Power | 85% | 73% | 0% | 0% | 40% | 70% | 95% | IM | FR |
| Civic Center | 82% | 86% | 0% | 0% | 42% | 88% | 83% | IM | FR |
| Fire | 89% | 78% | 0% | 0% | 42% | 82% | 68% | IM | FR |
| Integrated Waste Division | | | | | | | | | |
| 36 Annual percentage of waste diverted from Scholl landfill (<i>annual measure</i>) | N/A | N/A | N/A | 51.0% | 51.0% | 57.3% | 66% | S | - |
| 37 Total tons of residential refuse collected | 10,158 | 10,131 | 10,679 | 11,457 | 42,425 | 36,747 | 36,120 | S | IM |
| 38 Total tons of commercial refuse collected | 9,330 | 8,970 | 8,990 | 9,464 | 36,754 | 36,224 | 34,899 | S | IM |
| 39 Total tons of all refuse collected | 19,488 | 19,101 | 19,669 | 20,921 | 79,179 | 72,970 | 71,019 | S | IM |

PUBLIC WORKS DEPARTMENT

Key Performance Indicators

FY 2016 - 17

| Performance Indicator | FY 2016-17 Quarterly Results | | | | FY 2016-17 Actual | FY 2015-16 Actual | FY 2014-15 Actual | Council Priority | |
|--|------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|------------------|-----------|
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | | Primary | Secondary |
| 40 Total tons of green waste collected | 3,007 | 3,129 | 3,188 | 3,298 | 12,622 | 16,113 | 15,213 | S | IM |
| 41 Total tons of recyclables collected | 2,696 | 2,881 | 2,197 | 2,140 | 9,914 | 10,911 | 11,083 | S | IM |
| 42 Total tons of street sweeping refuse collected | 310 | 338 | 301 | 330 | 1,279 | 1,274 | 1,652 | S | IM |
| 43 Total tons of e-waste collected | 21 | 21 | 17 | 9 | 68 | 92 | 78 | S | IM |
| 44 Total tons of bulky and abandoned items collected | 554 | 724 | 650 | 553 | 2,481 | 2,102 | 1,781 | ECS | S |
| 45 Total tons of recyclables collected through buy-back facility | 1,913 | 1,994 | 1,854 | 2,189 | 7,950 | 9,298 | 10,754 | S | - |
| 46 Average cost per ton of waste diverted | \$224 | \$209 | \$272 | \$276 | \$245 | \$208 | \$204 | FR | - |
| 47 Total number of bulky item stops | 5,452 | 5,356 | 6,064 | 5,403 | 22,275 | 18,636 | 14,902 | ECS | - |
| 48 Total number of abandoned items stops | 1,245 | 888 | 761 | 634 | 3,528 | 6,682 | 3,419 | ECS | - |
| 49 Number of refuse collection service calls | 18,774 | 15,558 | 15,495 | 13,489 | 63,316 | 58,339 | 44,965 | ECS | - |
| 50 Cost per ton of waste collected | \$172 | \$171 | \$186 | \$178 | \$177 | \$175 | \$184 | FR | - |
| 51 Revenue per ton of waste collected | \$209 | \$208 | \$209 | \$200 | \$206 | \$207 | \$195 | FR | - |
| 52 Curb miles of streets swept | 6,278 | 5,379 | 7,432 | 7,619 | 26,708 | 29,740 | 33,275 | IM | SHC |
| 53 Cost per curb mile of streets swept | \$52 | \$61 | \$45 | \$44 | \$51 | \$48 | \$35 | FR | - |
| 54 Number of Industrial Off Duty (IOD) days | 458 | 323 | 304 | 431 | 1,516 | 1,701 | 1,322 | SHC | - |

Maintenance Services Division

| | | | | | | | | | |
|--|---------|---------|---------|---------|-----------|-----------|-----------|-----|-----|
| 55 Total square feet of potholes filled | 2,219 | 2,596 | 3,074 | 2,338 | 10,227 | 9,923 | 14,553 | IM | SHC |
| 56 Total square feet of sidewalks repaired | 11,011 | 9,023 | 7,886 | 7,466 | 35,386 | 30,331 | 30,998 | IM | SHC |
| 57 Street trees trimmed | 4,607 | 2,315 | 2,669 | 1,728 | 11,319 | 15,881 | 9,286 | IM | SHC |
| 58 Street trees planted | 39 | 150 | 96 | 77 | 362 | 253 | 326 | S | IM |
| 59 Number of storm drain catch basins cleaned | 433 | 166 | 403 | 157 | 1,159 | 2,467 | 2,963 | IM | SHC |
| 60 Storm drain catch basin inspections completed | 543 | 390 | 896 | 465 | 2,294 | 2,335 | 3,942 | IM | SHC |
| 61 Linear feet of sanitary sewer inspected (CCTV) | 51,381 | 49,709 | 76,719 | 62,027 | 239,836 | 237,284 | 272,424 | IM | SHC |
| 62 Linear feet of sanitary sewer cleaned | 321,017 | 299,980 | 313,375 | 352,560 | 1,286,932 | 1,425,823 | 1,430,391 | IM | SHC |
| 63 Illicit discharge violations into storm drain or sewer system | 1 | 0 | 2 | 2 | 5 | 13 | 3 | S | - |
| 64 Number of service requests received | 714 | 706 | 936 | 902 | 3,258 | 3,035 | 9,230 | ECS | - |
| 65 Number of service requests completed | 657 | 760 | 924 | 944 | 3,285 | 3,038 | 8,032 | ECS | - |
| 66 Number of Industrial Off Duty (IOD) days | 151 | 115 | 96 | 74 | 436 | 476 | 642 | SHC | - |
| 67 Linear feet of painted traffic curbs and/or street striping | 36,981 | 27,437 | 6,746 | 41,727 | 112,891 | 252,862 | 145,160 | SHC | - |
| 68 Number of traffic signs installed and/or repaired | 418 | 320 | 490 | 258 | 1,486 | 2,062 | 1,248 | IM | SHC |
| 69 Number of parking meters repaired | 5,500 | 5,368 | 5,311 | 6,341 | 22,520 | 21,927 | 24,482 | IM | - |