



Performance Management Report



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1. BACKGROUND

Performance Management is the systematic process by which an agency involves its employees in improving effectiveness in the accomplishment of agency objectives and goals. Performance management must be integrated into all aspects of an organization's management and policy-making processes, transforming an organization's practices so it is focused on achieving improved results for the public. Performance management includes:

- Setting goals and planning strategies;
- Continually monitoring performance;
- Developing the capacity to perform and improve;
- Periodically evaluating performance; and
- Using findings to inform decision-making.

Glendale, California has been gradually implementing a performance management system over the past several years. City offices and agencies have assembled hundreds of Key Performance Indicators (KPIs) to begin tracking these on a quarterly basis throughout the budget year (beginning fall 2012). Additionally, the City has ten strategic objectives. The City's strategic objectives are broad statements of its vision.

In conjunction with a grant awarded by the Mayors Innovation Project (MIP), **Public Works** is assisting Glendale to review its current performance management structure. Particularly, the City wants to:

- Connect agency KPIs to City Strategic Objectives;
- Develop KPIs that are meaningful and useful;
- Incorporate the performance management system into employee evaluations, both for department directors and for agency staff;
- Utilize the performance management system and KPIs to inform City Council budgeting decisions;
- Use the performance management system to improve departments' customer service; and
- Create a "Glendale City Report Card" which will better describe the quality of services provided to Glendale residents by City government.

2. PROCESS USED TO REVIEW GLENDALE KPI'S

2.1. Performance Management Primer

When **Public Works** began working on this project, department staff had already been asked by Deputy City Manager John Takhtalian to reduce the number of indicators, focus on the ones most useful to decision-makers, and link KPIs to the City's Strategic Objectives. To assist with this process, **Public Works** provided the City Manager's Office with a primer on Performance Management in late September that was distributed to all directors prior to on-site focus group meetings. (A copy of this primer is included as Attachment 1 to this report. Note: The version attached here has been updated to include two additional Strategic Objectives developed by the City Manager's Office after the September primer publication.) This paper:

- Outlined the City's goals for the Performance Management initiative;
- Described each of the City's Strategic Objectives;
- Provided a Performance Management hierarchy which begins with City Strategic Objectives, and includes Department Objectives, Department Goals, and Department Performance Measures;
- Described key concepts and ideas for each level of the Performance Management hierarchy; and
- For each level of the Performance Management hierarchy, provided hypothetical examples for a water and power agency and an administrative department.

On October 29th, **Public Works** staff conducted focus group meetings with the Glendale department directors during a site visit to City Hall. In addition to the Performance Management primer, **Public Works** also provided focus group discussion questions to guide conversations during these meetings (The discussion questions are included as Attachment 2 to this report). During these meetings, **Public Works** staff recorded agency questions and feedback regarding performance management implementation. These issues are noted and addressed below in the "Moving Forward" section in this report.

2.2. Analysis of Existing Performance Measurement

To understand what City agencies are already measuring and how those measures connect to the City's Strategic Objectives, **Public Works** conducted a data sorting exercise. Each department's KPIs were tagged with the Strategic Objective/s to which they applied. All performance measures and data reported in the City's Annual Report were also coded according to applicable Strategic Objective(s). The KPIs and Annual Report performance measures were then sorted and organized by each Strategic Objective. (See Attachment 3).

The resulting data set generates key questions for City leaders to consider as they move forward with refining the Performance Management system, and its goals and measures.



- *To which of the City's Strategic Objectives do departments pay attention?*

As seen in Table 1, the departments have the most measures for Safe and Healthy Communities; Fiscal Responsibility; and Exceptional Customer Service. The fewest are tied to Balanced, Quality Housing; and Arts and Culture. However, as discussed in the Performance Management primer, quantity does not necessarily correlate with quality.

Table 1. Breakdown of KPIs and Annual Report Measures by City Strategic Objective

	Informed & Engaged Community	Safe & Healthy Community	Economic Vibrancy	Fiscal Responsibility	Balanced Quality Housing	Community Service & Facilities	Infra-structure	Arts & Culture	Sustain-ability	Except Customer Service	Total Measures
Admin	24	0	0	0	0	0	0	0	0	2	26
Clerk's Office	9	0	2	0	0	0	0	1	0	1	12
Community Services & Parks	2	4	7	12	1	16	0	0	0	8	41
Community Development	1	8	30	7	16	0	0	0	0	17	44
Fire	0	45	0	6	0	0	0	0	0	7	51
HR	0	0	1	14	0	0	0	0	0	11	25
Info Services	1	0	0	7	0	0	0	0	0	12	18
Library	4	0	2	5	0	19	0	10	0	6	26
Management Services	3	0	0	5	0	0	0	0	0	5	13
Police	7	46	0	2	0	0	0	0	0	8	56
Pub Works	0	16	6	9	0	5	35	0	13	5	51
Treasurer's Office	0	0	0	4	0	0	0	0	0	0	4
Water & Power	0	5	0	29	0	0	40	0	2	13	65
TOTAL	51	124	48	100	17	40	75	11	15	95	432

* Total Measures is the number of measures collected by department. Because some measures apply to more than one Strategic Objective, the figures in the Total Measures column may not equal the sum of the measures by Strategic Objective.

- *What types of things do the departments measure?*

The department KPIs included many measures of input (e.g., the number of calls received, applications received, requests received) and outputs (e.g., the number of licenses processed, clients served, parks managed, reports prepared). There were also many examples of departments calculating rates and percentages (e.g., average time per call, cost per gallon of water treated, percentage of problems resolved within four hours). Certainly, there are places for these types of measures in the Performance Management hierarchy – the question is, where do they fit? This question will be addressed below.

3. NEXT STEPS IN IMPLEMENTING PERFORMANCE MANAGEMENT

3.1. Develop a Common Language

A. Define Performance Management

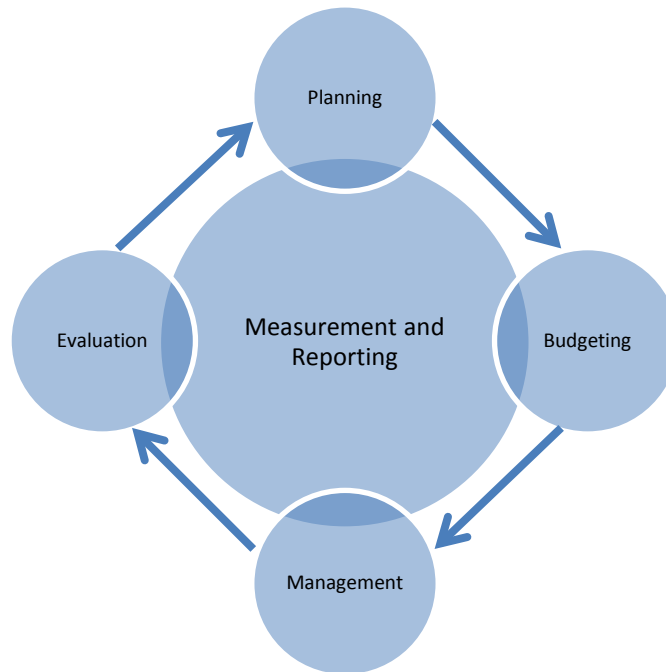
City staff needs to understand what Performance Management is and how to talk about it in order to help develop and implement the process effectively. Staff at all levels need to understand the reasons the City is adopting Performance Management, how the process works, and the terminology – a process that will likely require some dedicated training time. The Performance Management Hierarchy primer provided by **Public Works** outlines all of these elements and is illustrated in the graphic below:

Performance Management Hierarchy



In addition to having a hierarchical structure of objectives, goals and measures, the process of Performance Management is cyclical. Planning, budgeting, management, and evaluation, which are all standard parts of organizational management, become routinely influenced by what is measured and reported.¹

Performance Management's Cyclical Process



B. Adopt Standard Terminology

Before staff can work together to successfully implement a Performance Management model, they need to speak the same language. Basic Performance Management terminology (including terms used in the primer provided by **Public Works** and in this report) is found in the glossary in Attachment 4.

The City's Key Performance Indicators (KPIs) may be one source of confusion. The KPIs currently tracked by many Glendale departments are actually input or output indicators, not "performance" indicators. These KPIs, in and of themselves, do not provide much insight into performance, but may be useful to collect as they can be used to assess the progress being made toward reaching goals. **Public Works** provided feedback on many KPIs that may help departments. The City will have to determine whether to keep the term "KPI" or adopt another term such as Performance Measures (used in this report) or Performance Indicators (another commonly used term in Performance Management).

C. Select Descriptive Abbreviations for Strategic Objectives

The City's ten Strategic Objectives are the keystone to a successful Performance Management system because all of the departments' objectives, goals, and performance measures are built upon them. In the City's Annual Report, the Strategic Objectives are explained and also referred to by abbreviations. The abbreviations are important because they are how the public and staff refer to the Strategic Objectives.

Six of the ten abbreviations are descriptive (i.e., Safe and Healthy Communities; Fiscal Responsibility). Descriptive abbreviations are good because they reinforce the outcome that the City is trying to achieve. Four abbreviations simply name a category (Community Services and Facilities; Infrastructure and Mobility; Arts and Culture; Sustainability). More descriptive abbreviations for these areas would help emphasize the City's focus on the desired outcomes. Possible examples of abbreviations based on the descriptions of the City Strategic Objectives are listed in the following graph. The abbreviations chosen by the City should reflect the City's vision for these areas.

Current Strategic Objective	Descriptive Abbreviations
Community Services and Facilities	Dynamic Community Services Diverse Community Services Accessible Facilities Quality Facilities
Infrastructure and Mobility	Safe, Efficient, and Reliable Infrastructure Dependable Infrastructure Enhanced Mobility
Arts and Culture	Diverse Arts and Culture Rich Arts and Culture Abundant Arts and Culture
Sustainability	Sustainable Principles Sustainable Policies Practicing Environmental Stewardship

3.2. Establish Departmental Objectives and Goals

This section discusses several steps the City should take when refining or developing Departmental Objectives, Goals, and Performance Measures.

A. Proceed with a Collaborative Process

Although the Performance Management structure is hierarchical, the process is cyclical. First, City leaders establish Strategic Objectives. Based on City Objectives, the departments then establish their own Objectives and set Goals for each service area. With Goals in mind, the departments can then identify what to measure and how; monitor their data as it comes in; and calculate its progress towards Goals. As results are evaluated, departmental and City leaders can use the findings to revise Goals, improve programs, and allocate budget resources. Program performance can be continually evaluated, providing an opportunity for on-going improvements. Over time, Objectives and Goals may be updated or revised to reflect changes in priorities or needs.

Key to successful implementation of a Performance Management system is a sense of teamwork, partnering, and cooperation by all parties. A collaborative approach whereby the City Manager and department directors work together to establish Departmental Objectives will prove useful with this new framework. Including the directors in the objective and goal-setting process will avail the City of their expertise in their field: the directors can provide insight into how programs work, and identify current challenges. Department leader involvement will lead to more informed goal setting and establish a common and agreed-upon understanding of what will be considered in their own evaluations.

As part of this process, department directors should work with their staff – both managers and front-line staff - to establish Departmental Goals and determine Performance Measures. Again, staff may have insight into programs and processes that can prove essential to creating well-planned, relevant goals and useful, obtainable Performance Measures. Once Departmental Goals and Performance Measures are established, department directors can meet again with the City Manager to present and explain them. If the City Manager has concerns, they can be discussed and addressed.

This collaborative process should be reinforced with regular communication about progress toward goals, keeping the focus on performance. Performance Management is an ongoing activity, not a once-a-year affair. Frequent interaction avoids surprises and allows for a more proactive approach to problem-solving. The City Manager and department directors should meet regularly to review progress towards goals and trouble-shoot any problems (at least quarterly; perhaps monthly).

B. Be Selective: Do Not Try to Measure Everything

The purpose of adopting Performance Management and gathering data on Performance Measures is not to measure everything. If everything is measured, the process becomes over burdensome and important information is missed because it is lost in the mix. Just because it *can* be measured, does not mean it *should* be measured.

The purpose of developing Goals and Performance Measures is to do something better: better understanding of how well programs meet public needs and expectations; better

identification of challenges facing programs; better planning; better budgeting. However, to be useful, Goals and Performance Measures need to be carefully chosen. People pay attention to what is being measured, so direct their attention to the things that matter – performance, outcomes. The sections below provide assistance for departments as they develop their Goals and Performance Measures.

C. Refine/Develop Departmental Objectives

Departmental Objectives answer the question, “What is the department doing to help meet the City’s Strategic Objectives?” Department Objectives are long term in nature. When developing Departmental Objectives, the department should keep in mind its audience and the use for the objective. The audience includes internal and external groups - the City Council, the public, and the department’s staff. The use of the objective is to provide a broad understanding of what the department does and why. As stated above, it is neither possible nor desirable to measure everything. Instead, Departmental Objectives - established collaboratively between the City Manager, Department Director, and other departmental leaders as needed - should focus on what is most important.

Good objectives begin with “To” and a verb, and then say (generally) what the program or function does, identifying customers, and stating why a program or function exists. If departments think of Objectives in terms of their customers, Objectives will be easier to identify. Customers may be internal (other government agencies) or external (the citizenry or specific groups of residents). Departments should ask, “What ultimate benefit will these customers receive if the program/service is effective?”

Some examples of Departmental Objectives:

Water & Power: To provide dependable, cost-effective electricity to the City in order to support a safe and healthy community and provide a competitive environment for economic development.

Administrative Services: To fill vacancies in a timely manner with well-qualified applicants in order to support all other City agencies in accomplishing their objectives.

Glendale leaders have found (as have most city leaders throughout the nation) that budget cuts can force departments to be more short-term in their focus, and as a result, long-term planning and goal setting can become a challenge. Departmental Objectives should not change much, regardless of the budget: the Fire Department will still be suppressing fires, the Library will still be providing books, and the City Clerk will still be managing the elections process. City departments will have both short-term and longer-term goals, and those may have to be adjusted due to budget constraints. Hopefully, the Performance Management process will help departments focus on objectives and outcomes, and thus provide insight into how resources can be maximized and where limited funding should be directed.

D. Identify Departmental Service Areas

After developing Department Objectives, each department should then identify each major function or service area. Not everything the department does needs to be included. To help identify service areas, departments should ask:

- What do we do?
- What are the activities that consume a major portion of the budget?
- What are the activities that are critical to the success of the department's mission?
- Which activities have a significant customer service focus?
- Which activities are politically sensitive or frequently in the spotlight due to attention by the City Council, public, media, or other stakeholders?

For example, the Police Department might have six service areas:

- Criminal Investigation
- Traffic Enforcement
- Community Policing
- Patrol
- Drug Enforcement
- SWAT/TRT

Service areas will vary, depending on how a department is organized. For example, Drug Enforcement may be a separate service area or it may be part of Criminal Investigations, depending on how the department is organized or on how it is funded. All departmental service areas should connect to the department's Objectives. If there is a service area that does not fit a Department Objective, either an additional objective is needed or the service area should be eliminated.

E. Refine/Develop Departmental Goals by Service Area

Department Goals should be developed through collaboration between the department director, managers, and staff, with input from City Hall. Department Goals are the specific targets each department sets toward meeting its Objectives. These goals can be short- or long-term in nature.

When developing goals, departments should keep in mind who will be interested in the goals and what they will want to learn from them. The audience is typically the public, media, and the City Council. As a result, the goals should make sense to a lay person and be useful for evaluating program success. For example, the public is generally not interested in the number of phone calls the Fire Department receives; it cares about the number of fires, their prevention, and how effectively they are put out. The Fire Department's goals should thus focus on reducing the number of fires and putting out



fires effectively. Another example: The public generally is not interested in how many miles of street are resurfaced in a year; it cares about whether the roads have potholes. Therefore, a goal for the Public Works agency should be to keep the roads in good condition, rather than to repave a set number of miles of road each year.

Additionally, another audience for department goals is department staff, particularly if they are responsible for helping to meet the goals and will be evaluated by their success in doing so. Therefore, goals need to be challenging, but reasonable, and staff members need to be involved in their creation to establish buy-in.

The departments should identify goals for each service area. It is best if goals include a target or benchmark toward which the department is striving based on national or organizational standards, comparisons with other cities, or the City's own stated goals or statutes. Targets are optional, but can provide a strong motivation and explanation for goals. Goals should:

- Support the department's objectives
- Reflect planned benefit(s) to customers
- Be written to allow measurement of progress
- Be quantifiable within a specific time frame
- Describe a quantifiable future target level (if appropriate)

Good goals begin with "To" and specify an accomplishment to be achieved within a set time frame. Some examples of Department Goals are:

Water & Power: To reduce residential electric rates by 10 percent so they are equal or below the regional average by 2014.

Administrative Services: To reduce the amount of time to fill personnel vacancies from 45 days to 30 days by 2013.

During focus group meetings, department directors reported that the city's performance is often compared to Burbank or Pasadena even though Glendale's budget and staff size are much smaller. A recent example was a public comparison of the cost of issuing paychecks, in which the other cities were used for comparison even though they have different processes and technology. People are inclined to seek out comparisons, and if comparisons are not provided, the ones they choose may not be the most valid for a given situation. To mitigate this problem, department leadership should identify appropriate targets and benchmarks and include them in their goals when feasible. In documentation of department goals, they can include a brief explanation as to why a particular target or benchmark was chosen (for example, it is the regional average, a national association benchmark, from a city which has a comparable program, or from a city which is considered a leader in the field). If the department identifies and embeds strong, valid benchmarks in its goals, those benchmarks will provide relevant comparisons and reduce the likelihood of invalid comparisons.

F. Identify Performance Measures That Illustrate Progress Toward Goals

Performance Measures are the data each department collects to determine if it is making progress toward its goals. As discussed above, department KPIs should be performance measures. However, given the departments' revised objectives and goals, some KPIs will no longer be needed, while new ones will need to be collected.

Performance Measures should be determined by departmental directors and staff. They should ask, "What do we need to measure to determine if we are meeting our goals?" Data from Performance Measures will be of less interest to the public or the City Council. Instead, performance management data will primarily be used internally by departments to evaluate programs, implementation strategies, and staff. They will also be used to report on progress toward goals. Because front-line staff members understand what will be needed to meet department goals, and because they will be held accountable for meeting them, they should be involved in developing performance measures.

There are five types of measures: input, output, efficiency, outcome, and service quality, each defined below:

- **Input Measures** – Inputs are what the City invests in a program. Examples include staff, dollars, volunteers, materials, equipment, and technology.
- **Output Measures** – Outputs are the direct products of program activities and are measured in terms of the volume of work accomplished (e.g., classes taught, people served, applications processed, etc.). Activities are the things programs do with the inputs to fulfill its objectives. They include the strategies, techniques and types of services that comprise a program's service methodology. Examples include workshops, inspections, assessments, monitoring, training, and emergency response.
- **Efficiency Measures** – Efficiency is measured as "output per input." Efficiency is *not* a measure of how quickly something is done (timeliness is a measure of service quality as described below). Examples include cost per client served, cost per incident response, and cost per project completed.
- **Outcome Measures** – Outcomes are benefits resulting from program activities. For economic development, it is typically a change in an area's economic status; for public safety, it can be the degree to which citizens are or feel safe. Programs may have short-, medium-, or long-term outcome measures. For example: If a fire department's objective is "To protect lives and property," it might measure the skill level achieved by personnel in the short term, response time in the medium term, and fire deaths, injuries, and property loss in the long term.
- **Service Quality Measures** – Service Quality measures reflect customer satisfaction with program performance. Service quality can be measured directly via feedback from comment cards, interviews, or surveys. Service

quality can also be measured indirectly via response time and/or accuracy rates. Examples include the percent of clients satisfied with services, the average response time to calls/inquiries, the percent of projects completed on time, and the error rate on forms and documents.

Different types of measures provide different types of insight into program performance. If possible, departments should try to develop at least one of each type of performance measure for each goal. In developing measures, departments should remember that public satisfaction is an important thing to know -- the public is the department's customer. If the department does not measure public satisfaction, how can it know if the public thinks it is doing a good job? Customer service or service quality, along with efficiency and effectiveness, are *exactly* what departments need to measure. This guideline applies to all departments -- those whose customers are the general public, specific constituency groups, or other internal government offices. Since the focus is on measuring what is important -- and not measuring everything -- chances are there are existing measures that can be eliminated so that the total measurement burden is not unmanageable.

As the departments establish performance measures, the type of data they collect should be:

- **Results-oriented** - Focus is primarily on performance and results, less on outputs
- **Focused on what is important** - Do not measure everything, measure what matters most
- **Useful** – Provides information that will be useful to decision-makers and stakeholders such as departmental managers, City Council, the public
- **Quantitative** – Expressed in terms of numbers or percentages; yes or no options should be avoided
- **Comparable** – Results can be compared year to year and, if possible, to relevant benchmarks
- **Realistic** – Measures that can be calculated
- **Cost-effective** – Measures are valuable enough to justify the cost of collecting the data
- **Reliable** – Data is accurate and consistently collected over time
- **Credible** – Data collection methods are trustworthy and result in valid data
- **Easy to Interpret** – Avoid jargon and esoteric measures. Keep in mind that those who are interested in your results (progress toward goals) are the public, City Council, and others who may not be experts in your field or in statistics.

Examples of performance measures are included in the tables on the following pages.

Department Performance Measures - Water & Power

Objective: To provide dependable, cost-effective electricity to the City in order to support a safe and healthy community and provide a competitive environment for economic development.

Goal: To reduce residential electric rates by 10 percent so they are equal or below the regional average by 2014.

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure	Budget and actual costs for City Power Plant	Kilowatt-hour	Cost/kilowatt-hour to produce electricity	Cost/kilowatt hour charged to residential customers	Minutes of outages
Data Source	Budget and accounting records	Plant records	See input & output data	Input data from plant billing records	Plant records
Calculation	Salaries + benefits + equipment + expenses	Generated kilowatt hour	Total plant costs/kilowatts produced	Standard residential rate calculation	Sum minutes and seconds of all outages

Department Performance Measures - Administrative Services

Objective: To fill vacancies in a timely manner with well-qualified applicants in order to support all other City agencies in accomplishing their objectives.

Goal: To reduce the amount of time to fill vacancies from 45 days to 30 days by 2013.

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure	Budget and actual costs	Days to fill each vacancy	Cost/vacancy filled	Percent vacancies filled within 30 days	Department satisfaction with job candidates
Data Source	Budget and accounting records	HR log	See input & output data	HR log	Post-hiring department survey
Calculation	Salaries + benefits + advertising + operating expenses	Days from receipt of position request to new hire complete	Total costs/ vacancies filled	Vacancies filled within 30 days/total vacancies filled	Percentage of vacancies for which departments were satisfied with candidates

To acquire data that helps gauge progress toward goals, existing measures must be examined and new measures may need to be developed – including new tools or processes to collect and track data. During focus group meetings, several departments reported that they have KPIs that employ data they track for other purposes, which is fine. However, staff may need to be creative in coming up with new things to measure and new ways to measure them in order to be relevant and connect performance measures to goals. Staff may need to begin reviewing files, keeping new spreadsheets, or surveying customers. Data sources and measurement methodology should be recorded so measures can be reliably replicated in the future.

During focus group meetings, department leaders suggested some examples of new or different data that would be helpful in measuring performance. For example, the Finance Department noted that the City could benefit from better purchasing data and more inter-departmental administrative data (specifically, the Department would like to be able to track which departments are completing time cards on time).

Directors also stated that they want to make sure that departments are not measuring the same thing in different ways. If objectives, goals, and performance measures are department-specific and customer-oriented, redundancy will be limited. If a department feels that its goals, objectives, and performance measures are the same or similar to those of another department, there may be an opportunity to work with that department to streamline and improve services and/or data collection.

G. Utilize a Logic Model

A logic model (or outcome-sequence chart) diagrams the continuum of relevant factors from inputs and outputs, to outcomes. When developing a performance measurement system, these can be a useful tool to focus thinking on results. Logic models can assist departments in developing goals and measures that are relevant to outcomes. When constructing the Logic Model, departments should begin with the end and work backwards. Start by asking the questions: What results are we seeking? What are we hoping to accomplish? Once these long-term goals are defined, identify short- and medium-term goals that must be accomplished first. Once short-, medium- and long-term goals are identified, departments can determine the inputs and outputs needed to meet those goals.²

Following are examples of a generic Logic Model and one designed for use in a Fire Suppression operation:

	Inputs	Outputs	Outcomes		
	What we invest	What we do	Short-Term	Medium-Term	Long-Term
Logic Model	Staff	Workshops	Awareness	Behavior	Conditions
	Dollars	Outreach	Knowledge	Decisions	Environment
	Volunteers	Inspections	Attitudes	Policies	Social
	Materials		Skills		Economic
	Equipment				Civic
	Technology				
	Staff	Training	Inspections	Response time	Protection of lives and property (fire death, injuries)
	Dollars	Inspections	Suppression responses	Fire containment	
	Volunteers	Emergency response	Public education	Prevalence of fire detectors	
	Materials				
	Equipment				
	Technology				

3.3. Troubleshoot Goals and Measures for Challenging Areas

Department directors asked for advice in setting goals and measures for certain specific types of outcomes. For these, the universal rule is for the department to first identify its specific goal, keeping in mind that goals are customer- and outcome-oriented.

Departments should consider their objectives and ask, “What do we need to do to know we are meeting our objectives? What do our customers care about?” Departments should try to include a target or benchmark in their goals, when possible. Once goals are defined, performance measures are more easily defined. Below are suggestions to help departments think about the areas where they asked for assistance.

A. Customer Service

In the focus groups, directors asked for ideas on how to measure customer service, public trust, and/or community interactions. There are a number of ways agencies can measure customer satisfaction. Departments do not necessarily need to develop and administer a “statistically valid” survey in order to measure service quality. In fact, citizens should not be bombarded with surveys from multiple departments and programs. What is important is that departments are making a regular effort to obtain feedback from customers on their services.

Approaches to measuring customer satisfaction can include:

Response Cards: These are typically postage-paid cards with less than ten questions that can be completed and mailed back at the customer’s convenience. The amount of information that can be included is limited and their return is not a randomized sample, but it is an easy, inexpensive way to get feedback.

Websites: To allow for customer feedback on a department’s website, a feedback button can be provided so that users can comment on the site, or they can be asked to complete a brief questionnaire. Again, these responses are not a randomized sample, and are limited to customers who have access to computers.

Point-of-Service Questionnaires: Departments that have service counters can provide questionnaires or suggestion boxes. This system may generate a higher response rate than a response card as people can fill out the questionnaire while they wait or immediately after they receive the service. If an agency uses a questionnaire, it may want to provide a return address so that customers can take the questionnaire home if they prefer. Another way of getting feedback is to have a public computer with a pre-programmed survey that is easy for customers to use after they have received the service.

Telephone Surveys: Telephone surveys can allow for a different variation of questions based on screening information. A telephone survey also allows for a more rapid collection of data than a mail survey. However, to be done well, careful training and monitoring of interviews is necessary. The cost-per-interview is generally higher than those for mail surveys and may be subject to interviewer bias, if not properly conducted.

Mail Surveys: A mail survey includes no interviewer bias, can include a large sample size, is lower in cost than a telephone survey, and can allow complex questions to be asked. However, the cost of a mailed survey can still be significant, especially if trying to get a large sample size. In addition, the time involved to plan, design and administer a mail survey can be considerable. If departments chooses to use this type of survey, the City Manager may want to coordinate the number of surveys being mailed to residents.

Secret Shopper: A “secret shopper” is someone not known to the staff who uses the department’s services and reports back on the quality of the experience. For example, in Fairfax County, Virginia, staff from the Department of Tax Administration anonymously telephone Central Information staff and ask tax questions. If questions are not addressed correctly, additional training is provided.

These types of measures do not provide a statistically-sound sample, but rather, provide feedback the department can use for both gauging progress toward goals and improving how it provides services. Feedback can be tracked each year and the source of the feedback noted, as seen in the example below:

Sample Customer Satisfaction Tracking

	FY10 Actual	FY11 Actual	FY12 Estimate	Target
Percent of customers satisfied with service*	80%	80%	85%	90%

* Source of data is on-site customer satisfaction survey cards. All customers are asked to fill out a card. In FY 09-10, 800 cards were returned; in FY 10-11, 821 cards were returned.

Even though “the percentage of customers satisfied” may be the only performance measure a department is reporting, it can ask customers a variety of questions to obtain information about their experience in an effort to determine how and where service is strong and where it needs improvement. The Federal Benchmarking Consortium’s publication, “Serving the American Public: Best Practices in One-Stop Customer Service,” (found in the Resources section of this report) includes an in-depth discussion about customer service, including methods for gauging customer satisfaction and using customer feedback to improve outcomes.

B. Citizen Outreach

Another area where directors asked for assistance is in gauging the effectiveness of citizen outreach (for example, the usefulness/utility of City Council agenda postings and other public information). Again, the department should first consider its goals. Is the goal to increase attendance at City Council meetings? Garner public participation at City

events? Once the goal is defined and the target thoughtfully set, determining the effectiveness of what the department is doing should follow naturally.

It may be possible that the departments are required to do jobs that do not need to be included in performance measures. For example, a department may be required by law to post City Council agendas and meeting minutes. These tasks may be related to the department's objectives and goals regarding the provision of public information about City business (which in turn supports the City's objective of having an "Informed and Engaged Community"). However, upon surveying the community, the department may find that few people use these sources of information. If that is the case, the department may need to develop a better way of communicating with the public in order to actually create a more "Informed and Engaged Community." Other methods they might adopt to publicize City news could be a quarterly newsletter on "City Happenings" and/or a City news website that is updated weekly.

The focus must be on the goals – in this case, informing the public. Goals should be based on the primary functions of the department, or on programs that are of particular budgetary or political significance. Specific jobs may be important or required, but do not merit being included in the department's goals and performance measures. Again, not everything needs to be measured – just the important things.

C. Multiyear and/or Complex Projects

Directors asked how to assess performance on multi-year projects (such as infrastructure) in a quarterly reporting environment. One option is measuring progress toward the final product. For example, if there are multiple steps to project completion (such as initial proposal development, site reviews, plan development, contract development, procuring subcontractors, etc.), the department can track whether each step is met within a set timeframe and on budget. There can also be measures based on the final product, such as how close it came to projected costs and finishing on time. If the intermediate measures are carefully tracked and projects are not finished within budgets or on schedule, the department will be able to identify where bottlenecks or cost overruns occurred.

Similarly, directors asked how to measure the benefit of employees who find solutions (not just those who produce quantifiable outputs), such as those involved in time-consuming processes such as permit application support. Performance Measures should be based on the department's goals, which should be outcome – not output – oriented. If the goal is to process applications quickly, the department can track how long it takes the application to get through each step in the process, helping it to identify bottlenecks. If the goal is to ensure permits are accurate and complete, the department can track how many amendments are needed. If the goal is to screen and prepare applicants, the department could measure how many permit violations occur. The outcomes should drive the goals and measures.

D. Prevention Efforts

During the focus groups, directors asked how to measure the effectiveness of prevention efforts, such as those to deter crime, fires, and litigation. The departments should begin by establishing a goal based on a target or benchmark. For example, the crime rate should be no higher than that of comparable City X. Tracking the data to determine if that goal is met should be straightforward.

However, departments may want to dig deeper to look at the root causes of the things it is trying to prevent. For example, the fire department may choose not only to have a goal tied to reducing the total number of fires per capita, but may also have a goal of targeting all of its prevention programs to high-risk groups. To determine if that goal is being met, it would need to look at previous years' fires, as well as industry statistics about fire risk, and identify the high risk populations or sites in the city. The department may then decide that of its targeted prevention programs, X percent should be for seniors, Y percent for families with children, and Z percent for restaurants.

The City Attorney may set of goal of reducing the number of lawsuits filed each year against the City. Reaching that goal may require an examination of the causes for litigation: Is it poorly written contracts? Injuries on City property? Are lawsuits primarily against a certain department or program? The City Attorney's office may need to work with other departments to address their performance or look internally at the process used for writing City contracts. In either case, what to measure – litigation rates – is obvious. What may be challenging is how to best measure some of the corrective actions needed to meet that goal.

E. Regulatory Issues

Directors wanted assistance on measuring the effectiveness of regulatory issues and outcomes. This item is similar to measuring prevention, as most regulations are in place to prevent some negative outcome (e.g., monitoring food safety to ensure the public does not get sick; monitoring environmental conditions to ensure the public is not exposed to pollutants; enforcing fire and building codes to ensure the public is safe). The departments need goals tied directly to their objectives. For example, a fire department objective may be to minimize the number of fires, and one goal may be to limit the number of fires due to code violations. Additionally, the department may want to dig deeper to look at the source of the problem. In this case, in addition to tracking the number of fires due to code violations, the department may also want to track which types of buildings pass and fail fire code inspections. Using the data it collects for this Performance Measure can help the fire department to prioritize inspections and outreach to property owners.

F. Voter Outreach

The City Clerk requested assistance in determining how many people are eligible to vote, and in tracking new and lost voters. Estimating the number of eligible voters can be done using U.S. Census data. The data will provide the number of City citizens who

are over 21, which provides a starting estimate. The City likely already estimates changes in its demographics. The assumptions used in those calculations can be used to extrapolate the number of eligible voters as you move further away from the Census year. Tracking lost voters is more difficult, but may not be necessary. As a proxy, the Clerk's office could aim for having a certain percentage of the estimated eligible population registered, knowing that a fraction of those registered are actually lost voters.

G. Public Works

Directors also asked about public works measures beyond basic utility measures for water and power. Again, the focus has to go back to the department's goals. The goal should not be to produce X amount of water or power; the goal should be to produce clean water, or competitively-priced electricity, or to have sufficient supply of both water and power to meet demand. Once the goals are determined, the department can determine the measure needed to track progress toward its goals.

4. ADDITIONAL CONSIDERATIONS FOR IMPLEMENTATION

4.1. Coordinate Performance Management Citywide

Many municipalities that have adopted Performance Management have a Performance Management Team that is responsible for coordination, staff development, and resource acquisition. The City should assemble such a team with a representative from each department as well as the City Manager's Office. The Performance Management Team can be tasked with: designing City-wide standardized procedures for reporting Performance Management results; creating guidelines for including results in budget requests; collecting resources that can be used by staff; and holding training workshops for managers and staff. These representatives would also become the Performance Management expert or "go to" person within the department when questions arise.

To benefit from Performance Management in the future and determine if progress is being made toward reaching goals, some continuity in data collection is necessary. Therefore, the City should adopt a standardized form for departments to use to document their goals and performance measures. Attachment 4 provides sample Performance Management worksheets, one blank and one with the hypothetical "Water & Power" examples presented earlier in this report. Departments may have more than one sheet per goal if more measures are needed. This format encourages departments to include all five types of performance measures. In certain cases, departments may have more of one type of measure and fewer of others and may need to deviate from the form. The intention is to provide an example and template to use as a starting place. As the departments and City Manager work together to implement Performance Management, another format may emerge that works better for the City. Note that at the bottom of the form, there is space for additional information. This space allows for departments to explain benchmark or target choice, and provide clarifying information about measures that might be confusing to the public.

4.2. Develop a Communications Strategy

It is important for individuals at all levels – departmental staff, management, directors, City Manager, City Council, and the public – to understand both the purpose of adopting a Performance Management system and the objectives and goals set by the departments. The City Information Office should develop a communications strategy to promote its new (or renewed) emphasis on Performance Management, both internally (with the departments) and externally (with the public). The strategy needs to advertise:

- The benefits of Performance Management;
- The Performance Management structure the City adopted, including the “lingo” of City Strategic Objectives, Departmental Objectives, Goals, Performance Measures/KPIs/Performance Indicators (whichever term the City adopts), as well as initiating the habit of referring to the public as “customers”; and
- The specific Objectives, Goals, and Performance Measures chosen.

For both internal and external communication, the City Public Information Office should incorporate Performance Management updates into Media Relations Committee meetings with department communications staff members. Objectives and goals should be prominently displayed in a variety of settings so they are seen repeatedly by both residents and City staff. City Objectives should be posted in City Hall, City offices, and public buildings; Departmental Objectives and Goals should be posted in departmental offices and places where the public interacts with department staff or uses departmental facilities. Posting objectives and goals shows both the public and staff that the City is taking management seriously.

For external communications, Objectives, Goals, and Performance Measures should also be posted on the City website and on the individual department websites. Data collected from Performance Measures should be updated regularly (at least quarterly, if possible). Departments should include discussions about Objectives and progress toward Goals in newsletters and public mailings. City and Departmental Objectives, and progress toward Departmental Goals, should be included in the City’s annual report – or in a separate “Glendale City Report Card” which can describe the quality of services provided to Glendale residents by City government.

Internally, it is important for staff to see and hear references to Performance Management regularly in order to reinforce their focus on their department’s objectives and goals. In addition to posting objectives and goals where staff will see them, staff meetings should regularly include discussions about progress toward goals.

4.3. Utilize Performance Management in Budgeting and Program Development

As discussed above, Performance Management is an on-going process. Department directors should meet regularly with program managers to assess progress toward goals and troubleshoot any problems (at least monthly, perhaps weekly). The data collected can be used to identify problems and drive improvements within the department.

Regular meetings with data updates can provide directors with insight into problems early on and provide them a chance to proactively develop solutions before problems escalate. When the directors then meet with the City Manager, they should have a handle on where their department is relative to its goals and what it is doing to improve in those areas where performance is not up to expectations.

This continual influx of data to the programs and department directors can provide them with support for making a case for program changes. For example, if the data shows a program is underperforming, and the program manager, staff, and department director identify strategies to address the problem, the Performance Management data can help support their case to the City Manager and City Council. Each year as part of the budget process, departments should be asked to defend budgetary changes based on performance data. If the data is insufficient, one option may be to ask the department to change its Performance Measures to track what the City Council needs to understand.

Having data does not change the fact that the departments work within a political environment, and that data is just one element that decision-makers must weigh. However, the stronger the data, the stronger the case a department can make for the changes it identifies as necessary.

4.4. Update Employee Reviews to Incorporate Performance Management

Department directors have been told that they will be held responsible for meeting Departmental Goals. As mentioned previously, to get buy-in from the directors, they and their staff should have significant input in developing those goals. With buy-in, directors will be better able to motivate their employees and get the results the City wants. As discussed above, Performance Management is an on-going process in which the City Manager and department directors should meet regularly to review progress towards goals and troubleshoot any problems (at least quarterly; perhaps monthly). On-going dialogue (concentrated on goals) can keep all parties focused on outcomes and lay the foundation for what can be expected during annual employee reviews.

During the focus groups, department directors asked for suggestions on how to incorporate KPIs/Performance Management goals unique to each department into their employees' evaluations (since such evaluations are standardized city-wide). Since the City is adopting a new management system, it is reasonable for it to revise the standardized City employee evaluation form. Two options for the form that would help incorporate Performance Management goals are:

1. Include generic references to meeting Performance Management goals. For example: describe or rate the employee's understanding of department goals and their contribution toward meeting those goals.
2. Include a section in the City's standardized employee evaluation form where each department can add its own customized items. For example, if the Fire Department has a goal that all emergency services personnel become certified

by 2014, it may include an item that rates an employee on the progress made toward becoming certified.

Option two, while less standardized, would provide more value to both departmental managers and staff. The managers could work with their staff to develop a fair assessment tool that is focused on the department's goals. This process would help develop staff buy-in into the department's goals and provide feedback to both staff and managers regarding how well staff members are working toward meeting those goals.

4.5. Address Staff Concerns

Although Performance Management has many benefits and advantages, it can be challenging to implement, and has its limitations. However, these challenges and limitations are not reasons to abandon Performance Management and thus forego its benefits. The City will have to convince staff that Performance Management is useful and can be implemented fairly and effectively.

As cities across the nation have implemented Performance Management, they have recognized the importance of addressing employee concerns at the outset. Below are some concerns that public employees can raise when implementing Performance Management, as well as possible responses to address them.³ Glendale should consider these when developing and refining the City's Performance Management system.

Potential Employees Concerns About Implementing Performance Management

- **You can't measure what I do.**

RESPONSE: Areas previously thought to be "unmeasurable" such as education, welfare, and even international relations have been shown to be measurable if someone is motivated and creative enough to pursue an innovative approach. Since so many governments have initiated performance measurement in recent years (and others have done so for quite some time), more information than ever exists for staff to reference.

- **It's not fair because I don't have total control over the outcome or the impact.**

RESPONSE: It is the rare program in which anyone has total control over the outcome, but if you cannot demonstrate any impact on the result, then why are we funding your program?

- **It will invite unfair comparisons.**

RESPONSE: Comparison is going to happen whether you like it or not. By taking the initiative in selecting comparable organizations, you can help your program by proactively comparing performance, determining how well you are doing, and seeking ways to improve your performance.

- **It's just a passing fad.**

RESPONSE: Anyone who thinks performance measurement is just a passing fad need only pick up any public administration-related document to learn that it is being used at the federal, state and local levels of government, with no indication that the requirements for its use (i.e., accountability, continuous improvement, better information for decision-makers, etc.) will abate. In fact, if anything, pressure to demonstrate accountability and improvement is only expected to increase.

- **We don't have the data/we can't get the data.**

RESPONSE: In this age of information technology, it is hard to believe that performance data is not available. If a program is important enough to fund, staff should be able to find some way to collect data on its effectiveness. It can be as simple as a desktop spreadsheet using information collected from a hard-copy log or it can be "trained observer" ratings, with numerous variations in-between. What is important is that critical indicators of success are identified and measured consistently and conscientiously.

- **We don't have the staff resources to collect the data.**

RESPONSE: The reality is that administrative positions will not be added for performance measurement; however, staff should realize that dedicating five percent of their time to come up with thoughtful measures, collecting the data on those measures, and then using the data to manage for results, will generally save a larger portion of their time that they would have spent correcting service problems down the road.

- **It will be used against me.**

RESPONSE: In focus groups, directors expressed concern about data and measures that may not be fully understood by the Council, media, or general public. There could also be concern about ramifications when data does, in fact, indicate performance is below the targets. And, of all the concerns about Performance Management, this one carries the most weight because it requires decision-makers, both at City Hall and in the departments, to have a thoughtful response to the inevitable occasions when measures reveal that performance is below desired levels.

Demonstrating openness and accountability, even when the news is not so good, inspires trust. Cynical manipulation of measures (i.e., selecting overly easy targets or ignoring key data) will likewise cause the public to question the City's motives and credibility and will lead to mistrust. In fact, being honest about performance and how the City can improve can actually help win support for additional resources.

Additionally, although data can be misunderstood or misinterpreted, it does not mean that data should be avoided. The data the departments collect should be clear and easy for a lay person to understand. However, if there is a possibility of confusion, it is in everyone's best interest for the department to provide clarification. If the reason for using the data is sound, the burden falls to the department as the source of



information to provide effective public outreach, explanation, and documentation to explain and support it.

5. RESOURCES

5.1. Performance Management General Resources

Ammons, David, N., M.E. Sharpe; “Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards. Third Edition,” 2012.

This book is intended to help government officials and citizens establish standards for the efficient and effective delivery of quality services. Actual benchmarks are provided for numerous services such as libraries, parks and recreation, public works, emergency medical services, courts, animal control, municipal airports, call centers, mail centers, print shops, public information offices, risk management, and public transport. It also includes performance results from over 250 city governments.

Federal Benchmarking Consortium, “Serving the American Public: Best Practices in One-Stop Customer Service,” National Performance Review, 1997, available at: http://govinfo.library.unt.edu/npr/library/papers/benchmrk/onestp.html#section_7.

This resource provides an in-depth discussion about customer service, including methods for gauging customer satisfaction and using customer feedback to improve outcomes.

Government Finance Officers Association, Performance Management Best Practice Website, available at: http://www.gfoa.org/index.php?option=com_content&task=view&id=1559.

International City Managers’ Association, Center for Performance Management Website, available at: http://icma.org/en/results/center_for_performance_measurement/home.

Keehley, Patrician, Steven Medlin, Sue MacBride, and Laura Longmire, “Benchmarking for Best Practices in the Public Sector: Achieving Performance Breakthroughs in Federal, State, and Local Agencies,” Jossey-Bass; 1996.

This book uses real case examples from federal, state, and local governments. It presents how benchmarking methods have been adapted to the unique needs of the public sector and describes the tangible benefits gained by public agencies that have applied these techniques. Additionally, it provides detailed how-to advice along with checklists, flowcharts, sample forms, a resource directory, and other tools to help managers.



Municipal Research and Services Center of Washington (MRSC), Performance Management Website, available at:

<http://www.mrsc.org/subjects/management/performance measurement.aspx>

National Performance Management Advisory Commission, "A Performance Management Framework for State and Local Government: From Measurement and Reporting to Management and Improving," 2010, available at:

<http://www.pmcommission.org/APerformanceManagementFramework.pdf>

National Performance Review, "Creating A Government that Works Better & Costs Less; Status Report," September 1994, available at:

<http://govinfo.library.unt.edu/npr/library/papers/bkgrd/nprtoc.html>

National State Auditors Association Best Practices, "Best Practices in Performance Measurement, Part 1: Developing Performance Measures," 2004.

New York City, Agency Performance Reporting, available at:

<http://www.nyc.gov/html/ops/cpr/html/home/home.shtml> .

This interactive website illustrates how New York City provides performance management data to the public.

Performance Measurement Team, Department of Management and Budget, Fairfax, Virginia, "Fairfax County Measures Up: A Manual for Performance Management, Eleventh Edition," 2007.

Probst, Alan, Local Government Center, University of Wisconsin-Extension, "Performance Measurement, Benchmarking & Outcome-Based Budgeting for Wisconsin Local Government, Second Edition," 2009 available at:

<http://localgovinstitute.org/sites/default/files/Performance%20Measurement%20manual%20Volume%20II.pdf>.

This report includes examples for Fire Departments and Public Works Departments.

U.S. Office of Personnel Management, Performance Management Website, available at:

<http://www.opm.gov/perform/overview.asp>.

Wye, Chris, "Performance Management for Career Executives: "A 'Start Where You Are, Use What You Have' Guide, Second Edition," IBM Center for the Business of Government, October 2004.

This book draws a connection between the high calling of public service and the relationship between good public service and good performance (as opposed to talking just about the need to improve performance). It addresses many of the obstacles public employees often encounter when trying to implement performance management.



5.2. Collaborative Resources

Public Works was asked to provide a list of national organizations/associations that are available to track data, measures, and metrics for municipalities and compare them to other cities. The ICMA – the International City Managers' Association – has a Center for Performance Management that works with more than 150 jurisdictions who implement their comparative performance measurement program. ICMA also works with the National Research Center, Inc. to provide The National Citizen Survey™ to local government leaders who want citizen feedback they can use to improve their communities. ICMA also sponsors Performance Management conferences and sells materials to assist municipalities with implementation.

6. SOURCES

National Performance Management Advisory Commission, "A Performance Management Framework for State and Local Government: From Measurement and Reporting to Management and Improving," 2010, available at:
<http://www.pmcommission.org/APerformanceManagementFramework.pdf>

National State Auditors Association Best Practices, "Best Practices in Performance Measurement, Part 1: Developing Performance Measures," 2004.

Performance Measurement Team, Department of Management and Budget, Fairfax, Virginia, "Fairfax County Measures Up: A Manual for Performance Management, Eleventh Edition," 2007.

Probst, Alan; Local Government Center, University of Wisconsin-Extension, "Performance Measurement, Benchmarking & Outcome-Based Budgeting for Wisconsin Local Government, Second Edition," 2009, available at:
<http://localgovinstitute.org/sites/default/files/Performance%20Measurement%20manual%20Volume%20II.pdf>.

U.S. Office of Personnel Management, Performance Management Website, available at:
<http://www.opm.gov/perform/overview.asp>.



ATTACHMENT 1 – PUBLIC WORKS PERFORMANCE MEASUREMENT PRIMER

As with governments nationally, the City of Glendale is being closely scrutinized by residents who want to know whether their tax dollars are being used wisely and efficiently. Additionally, City leaders want to better relate city budgeting to department performance using performance-based data collected by the agencies.

The City has already begun to implement changes by asking departments to link their existing performance measures to the City's ten Strategic Objectives. For all parties – City leaders, department staff, and Glendale residents – to get the most out performance measures, they must:

- 1) Align with the City's Strategic Objectives;
- 2) Give the public useful insight into government functions;
- 3) Provide useful information to the City Council for budgeting decisions; and
- 4) Assist departments both in evaluating programs and staff and improving customer service.

This document intends to give department leaders and staff a better understanding of the performance measurement structure being adopted by the City, as well as tools they can use in developing meaningful performance measures.

The Performance Measurement Structure

Before deciding what should be measured, there must be a common understanding of the City's and each department's objectives and goals. To help understand how objectives, goals and measures are related, one can think of performance measurement as a hierarchical system with four levels:

- I. **City Strategic Objectives** – the vision established by the citizens and City leaders.
- II. **Department Objectives** – the part each department plays in trying to meet the City's Strategic Objectives. These objectives are long term in nature.
- III. **Department Goals** – the specific targets each department sets toward meeting its objectives. These goals are short term in nature.
- IV. **Department Performance Measures** – the quantifiable elements or outcomes departments measure to determine how well they are working toward their objectives and goals.



Level I: City Strategic Objectives

Strategic objectives are sometimes also known as vision or mission statements. They answer the question, “What do we want our city to look like?”. Departmental objectives, goals, and measures should all tie back to the City’s Strategic Objectives. With input from citizens, Glendale has adopted the following ten Strategic Objectives:

- **Fiscal Responsibility** - Conduct the City’s financial affairs in a prudent and responsible manner to ensure adequate resources are available to meet current obligations and long term stability. Primary departments that support this goal include the City Treasurer, Finance and Management Services.
- **Exceptional Customer Service** - A City committed to providing its residents with extraordinary customer services centered around the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. Each City department is responsible for carrying out this priority under all conceivable conditions and circumstances.
- **Informed and Engaged Community** - Conduct the business of government in the best interest of the public, with integrity, openness and inclusion through the integration of technology to enhance government service delivery and foster community access to information and government resources. Primary departments for this strategic goal include the City Clerk, Community Development, Management Services, City Attorney, and Information Services.
- **Safe & Healthy Community** - A community that is physically safe, free of blight, prepared for emergencies, with access to quality physical and mental care services. Primary departments for this goal are Fire and Police.
- **Economic Vibrancy** - Encourage the creation and attraction of high wage/high growth employment opportunities, supported by a skilled labor force through a healthy collaboration between businesses. Primary departments that support this goal include Community Development and Management Services.
- **Balanced, Quality Housing** - Responsible maintenance, preservation and development of a balanced mix of housing opportunities available to all segments of the population. The primary responsible department is Community Development.
- **Community Services & Facilities** - Availability of accessible parks, community centers and community services tailored to the City’s diverse needs, which enhance the character of the community and offer personal enrichment and recreational



opportunities. The lead departments for this strategic goal include Community Services & Parks and Public Works.

- **Infrastructure & Mobility** - A city focused on providing a safe, efficient and reliable transportation and utility services through a well planned infrastructure and effective use of innovative technologies. The primary responsible departments include Glendale Water & Power, Public Works, and Information Services.
- **Arts & Culture** - Implementation and preservation of a rich variety of arts and cultural experiences celebrating the community's diverse cultures, values and heritage. The lead departments for this goal include Community Development, Library, and Human Resources.
- **Sustainability** - Implementation of sustainable City principles to protect the quality of the air, water, land and other natural resources; conserve native vegetation and other ecosystems, and minimize human impacts. The primary departments for this goal include Public Works, Community Development and Glendale Water & Power.

Level II: Department Objectives

Departmental Objectives answer the question, "What is the department doing to help meet the City's Strategic Objectives?". Department Objectives are long term in nature. All departmental programs or cost centers should connect to the department's objectives. Department Objectives should make sense to the public. It is neither possible nor desirable to measure everything. Instead, departments should focus on what is most important.

Good objectives begin with "To" and a verb, and then say (generally) what the program or cost center does, identifying customers, and stating why a program or cost center exists.

If departments think of objectives in terms of their customers, outcomes will be easier to identify. Who are the department's customers? They may be internal (other government agencies) or external (citizens broadly or specific groups). Departments should ask, "What ultimate benefit will these customers receive if the program/service is effective?".

Some examples of Department Objectives are:

Department Objective - Water & Power: To provide dependable, cost-effective electricity to the City in order to support a safe and healthy community and provide a competitive environment for economic development.



Department Objective - *Administrative Services*: To fill vacancies in a timely manner with well-qualified applicants in order to support all other City agencies in accomplishing their objectives.

Level III: Department Goals

Department Goals are the specific targets each department sets toward meeting its objectives. These goals are short term in nature. They may include a target toward which the department is striving based on national or organizational standards, comparisons with other cities, or the City's own goals or statutes. Targets are optional but can provide a strong motivation and explanation for goals.

Department Goals should make sense to the public and be useful to both City leaders and department management for evaluating program success. Goals may also be established to maintain a certain quantifiable standard.

Good goals begin with "To" and specify an accomplishment to be achieved. Some examples of Department Goals are:

Department Goal - *Water & Power*: To reduce residential electric rates by 10 percent so they are equal or below the regional average by 2014.

Department Goal - *Administrative Services*: To reduce the amount of time to fill personnel vacancies from 45 days to 30 days by 2013.

Level IV: Department Performance Measures

Department Performance Measures answer the question, "How well is the department doing in meeting its goals?". Performance Measures are the first-level data for reporting performance. Data from performance measures will be of less interest to the public or the City Council. Instead, these are intended more for internal use by departments to evaluate programs, implementation strategies, and staff. Because front-line staff members understand what will be needed to meet department goals, and because they will be held accountable for meeting them, they should be involved in developing performance measures.

There are five types of measures: input, output, efficiency, outcome, and service quality, each defined below:

- **Input Measures** – Inputs are what the City invests in a program. Examples: staff, dollars, volunteers, materials, equipment, technology.
- **Output Measures** – Outputs are the direct products of program activities and are measured in terms of the volume of work accomplished (e.g., classes taught, people

served, applications processed, etc.). Activities are the things programs do with the inputs to fulfill its objectives. They include the strategies, techniques and types of services that comprise a program's service methodology. Examples of outputs include: workshops, inspections, assessments, monitoring, training, emergency response.

- **Efficiency Measures** – Efficiency is measured as “output per input.” Efficiency is not a measure of how quickly something is done (timeliness is a measure of service quality as described below). Efficiency examples: cost per client served, cost per incident response, cost per project completed.
- **Outcome Measures** – Outcomes are benefits resulting from program activities. For human services programs, it is generally some change in a participant's condition; for economic development, it is typically a change in an area's economic status; and for public safety, it can be the degree to which citizens are or feel safe. Programs may have short-, medium-, or long-term outcome measures. Examples: If a fire department's objective is “To protect lives and property,” it might measure the skill level achieved by personnel in the short-term, response time in the medium-term, and fire deaths, injuries, and property loss in the long-term.
- **Service Quality Measures** – Service Quality measures reflect customer satisfaction with program performance. Direct feedback can come from comment cards at service locations, brief personal or phone interviews with customers, or on-line surveys. Service quality can also be measured indirectly via response time and/or accuracy rates. Examples: percent of clients satisfied with services; average response time to public calls/inquiries; percent of projects completed on time.

Different types of measures provide different types of insight into program performance. If possible, departments should try to develop at least one of each type of performance measure for each goal. The data collected should be:

- | | |
|--------------------------------|--|
| • Results-oriented | • Comparable |
| • Focused on what is important | • Credible |
| • Useful | • Easy to interpret |
| • Quantitative | • Reliable (can be reproduced from year-to-year) |

Data sources and measurement methodology should be recorded so measures can be replicated in the future.

Examples of Department Performance Measures are included in the tables on the following pages.



Department Performance Measures - Water & Power:

Objective: To provide dependable, cost-effective electricity to the City in order to support a safe and healthy community and provide a competitive environment for economic development.

Goal: To reduce residential electric rates by 10 percent so they are equal or below the regional average by 2014.

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure	Budget and actual costs for City Power Plant	Kilowatt-hour	Cost/kilowatt-hour to produce electricity	Cost/kilowatt hour charged to residential customers	Minutes of outages
Data Source	Budget and accounting records	Plant records	See input & output data	Input data from plant billing records	Plant records
Calculation	Salaries + benefits + equipment + expenses	Generated kilowatt hour	Total plant costs/kilowatts produced	Standard residential rate calculation	Sum minutes and seconds of all outages



Department Performance Measures - Administrative Services

Objective: To fill vacancies in a timely manner with well-qualified applicants in order to support all other City agencies in accomplishing their objectives.

Goal: To reduce the amount of time to fill vacancies from 45 days to 30 days by 2013.

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure	Budget and actual costs	Days to fill each vacancy	Cost/vacancy filled	Percent vacancies filled within 30 days	Department satisfaction with job candidates
Data Source	Budget and accounting records	HR log	See input & output data	HR log	Post-hiring department survey
Calculation	Salaries + benefits + advertising + operating expenses	Days from receipt of position request to new hire complete	Total costs/ vacancies filled	Vacancies filled within 30 days/total vacancies filled	Percentage of vacancies for which departments were satisfied with candidates



ATTACHMENT 2 – DEPARTMENT DIRECTOR FOCUS GROUP MEETING

DISCUSSION QUESTIONS

- 1) Do your department's current indicators:
 - Align with the City's Strategic Objectives?
 - Give the public useful insight into the department's mission and functions?
 - Provide useful information to City leaders for budgeting decisions?
- 2) Does your department maintain data (such as outcomes, indicators):
 - On short-, medium-, and long-term bases?
 - In coordination with other departments?
 - In conjunction with agencies outside of government?
 - To measure any type of inter-departmental collaboration?
- 3) Does your department compare/benchmark performance against:
 - Any national or organizational standards?
 - Other cities?
 - Where do you find such comparison data?
- 4) Does your department have any performance standards/guarantees (e.g., money-back guarantees) established in municipal code? City policy?
- 5) Does your department conduct surveys or other activities designed to collect feedback or measure customer satisfaction?
- 6) Has your front-line staff been involved in developing or revising department goals and performance indicators? How?
- 7) Has your department considered a mix of: input, output, efficiency, service quality, and outcome measures?
- 8) Does your department use any indicators to evaluate programs or make funding decisions (e.g., ROI)?
- 9) Is your staff evaluated (individually or as a unit) based on any department outcomes or indicators?
- 10) Does your department have difficulty measuring certain goals/objectives (e.g., prevention)?
- 11) Which of your current indicators would you eliminate? Do any provide limited or no value? Are any of your department's current indicators unclear or measure the wrong thing?



ATTACHMENT 3 – GLENDALE PERFORMANCE MEASURES SORTED BY STRATEGIC GOALS

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
n/a	Admin	I&E Comm	100% of all adopted budget adjustments will be entered within 1 month from the date the budget adjustment was approved	Annual Report	
n/a	Admin	I&E Comm	The general ledger accounting cycle will be closed within 21 calendar days after the month-end	Annual Report	
n/a	Admin	I&E Comm	Produce the Comprehensive Annual Financial Report (CAFR) that meets the award standards of the GFOA.	Annual Report	
n/a	Admin	I&E Comm	Produce an Adopted Annual Budget document that meets the award standards of the GFOA.	Annual Report	
n/a	Clerk	I&E Comm	Notice all public meetings properly and in accordance with the law.	Annual Report	
n/a	Trea	I&E Comm	The Monthly Report of City Investments will be posted to the City's website within 15 working days after month ends.	Annual Report	
n/a	Trea	I&E Comm	The Quarterly Report of City Investments will be posted to the City's website within 15 working days after the quarter ends	Annual Report	
n/a	Trea	I&E Comm	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)	Annual Report	
n/a	Com Dvpt	I&E Comm	Hold community meetings to obtain community input for the North Glendale Community Plan	Annual Report	
n/a	Com Dvpt	I&E Comm	Hold community/neighborhood festivals and improvement programs; adopt-a-block, clean-up days, festivals (as measured by annual count of events & specific programs)	Annual Report	



n/a	Com Dvpt	I&E Comm	Historic Preservation: Process Historic District applications	Annual Report	
n/a	Com Dvpt	I&E Comm	Historic Preservation: Add properties to Glendale Register of Historic Resources	Annual Report	
n/a	Com Dvpt	I&E Comm	Historic Preservation: Process Mill Act Applications	Annual Report	
n/a	CS & Parks	I&E Comm	The City will strive to continue to offer the current number of free events available to the public	Annual Report	
n/a	CS & Parks	I&E Comm	Number of unduplicated seniors who receive a hot meal	Annual Report	
n/a	CS & Parks	I&E Comm	Number of unduplicated housebound seniors who receive daily frozen meals	Annual Report	
n/a	HR	I&E Comm	75% of salaried open recruitments will be completed within 90 calendar days	Annual Report	
n/a	HR	I&E Comm	75% of promotional recruitments will be completed within 45 calendar days	Annual Report	
n/a	Info Svcs	I&E Comm	Average Time to Close an AIMS Ticket	Annual Report	
n/a	Info Svcs	I&E Comm	Number of PC's, Printers and Copiers	Annual Report	
n/a	Info Svcs	I&E Comm	Number of Vehicle Radios	Annual Report	
n/a	Library	I&E Comm	Number of adults, children and young adults participating in reading related programs	Annual Report	
n/a	Mgt Svcs	I&E Comm	Ensure request for public documents are compliant with all legal requirements	Annual Report	
1	Clerk	I&E Comm	Ratio of provisional ballots cast vs. votes cast in person at a poll location	Dept	
2	Clerk	I&E Comm	Number of registered voters	Dept	A more useful measure of performance would be the percentage of eligible voters registered and that's already measured.

3	Clerk	I&E Comm	Voter registration percentage	Dept	It would be useful to have a goal or benchmark (for example, average registration rates nationally are x% of eligible voters)
4	Clerk	I&E Comm	Total public records requests received	Dept	Requests received don't measure department performance.
5	Clerk	I&E Comm	Total public records requests provided	Dept	A more useful measure of performance would be percentage of requests filled total and/or percent filled within x weeks or days
6	Clerk	I&E Comm	Number of public records requests completed within 10 days	Dept	A more useful measure of performance would be percentage of requests filled within 10 days
7	Clerk	I&E Comm	Number of public records requests completed beyond 10 days	Dept	A more useful measure of performance would be the percentage completed in more than 10 days
8	Clerk	I&E Comm	Number of non-responsive public records requests	Dept	A more useful measure of performance would be the percentage not fulfilled
12	Clerk	I&E Comm	Percentage of time Council meeting minutes are docketed for City Council approval within three weeks of meeting date	Dept	
7	CS & Parks	I&E Comm	# of incidents of vandalism reported	Dept	A better measure of performance may be the percent change in vandalism from prior year.
32	CS & Parks	I&E Comm	Number of volunteers and volunteer hours for: (1) comm centers & HS programs; (2) open space & trails	Dept	A more useful measure of performance may be the change in the number of volunteers or volunteer hours from the prior year.
44	Comm Dvpt	Housing, Service, I&E Comm, S&H Comm	Number of volunteer hours involved in neighborhood improvement activities	Dept	A more useful measure of performance might be the change in the number of volunteers or volunteer hours from the prior year.
13	Info Svcs	Service, I&E Comm	Number of website visitors	Dept	A more useful way to measure performance might be percentage of website visitors for which the site froze up, or the percentage of website visitors that used links to other Glendale sites

18	Library	Facilities, I&E Comm, Econ	Public computers per capita	Dept	Another useful measure may be computer down time
19	Library	Facilities, I&E Comm, Econ	Number of Internet computer users per site	Dept	Another useful measure may be number of people who use computers
20	Library	Facilities, Service, I&E Comm	Number of visits to library website	Dept	
13	Library	I&E Comm	Volunteers per capita	Dept	
11	Mgt Svc	I&E Comm	Number of press releases distributed	Dept	
12	Mgt Svc	I&E Comm	Number of GTV programs produced	Dept	
13	Mgt Svc	I&E Comm	Number of local government meetings broadcast (first run)	Dept	A more useful measure might be the percentage of government meetings broadcast; also the percentage available in real time and archived on-line
6	Police	S&H Comm, I&E Comm	Number of volunteers working at GPD	Dept	
7	Police	S&H Comm, I&E Comm	Number of hours volunteered	Dept	
8	Police	S&H Comm, I&E Comm	Value of volunteer hours contributed	Dept	
9	Police	S&H Comm, I&E Comm	Number of Reserve Officer hours volunteered	Dept	
10	Police	S&H Comm, I&E Comm	Value of Reserve Officer volunteer hours contributed	Dept	
11	Police	S&H Comm, I&E Comm	Number of Neighborhood Watch Groups	Dept	
12	Police	S&H Comm, I&E Comm	Total number of Neighborhood Watch / Town Hall Meetings	Dept	



# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
n/a	Com Dvpt	S&H Comm	Glendale will be graffiti free	Annual Report	
n/a	Com Dvpt	S&H Comm	Track number of red/yellow tagged units for unsafe dwelling units	Annual Report	
33	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violations issued	Dept	A more useful measure of performance may be the percentage of violations that are corrected in 1 month.
34	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases opened	Dept	A more useful measure of performance might be percent increase in cases relative to prior year.
35	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases closed	Dept	A more useful measure might be the percentage of violations cases closed within 1 month.
36	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases cleared within 3 months	Dept	
37	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases remaining open beyond 3 months	Dept	
38	Comm Dvpt	Housing, Econ, S&H Comm, Service	Number of cases per code enforcement officer	Dept	
32	Comm Dvpt	Housing, Econ, Service, S&H Comm	Number of code enforcement inspections completed	Dept	A more useful measure of performance may be percent inspections completed on time or within x days or weeks of notification
44	Comm Dvpt	Housing, Service, I&E Comm, S&H Comm	Number of volunteer hours involved in neighborhood improvement activities	Dept	A more useful measure of performance might be the change in the number of volunteers or volunteer hours from the prior year.
n/a	CS & Parks	S&H Comm	Number of programs and extent of services available to persons without health insurance	Annual Report	



n/a	CS & Parks	S&H Comm	Number of duplicated and unduplicated persons served at winter shelter program	Annual Report	
n/a	CS & Parks	S&H Comm	Number of persons that receive intake at Homeless Access Center	Annual Report	
n/a	CS & Parks	S&H Comm	Number of unduplicated homeless persons that receive street outreach	Annual Report	
n/a	CS & Parks	S&H Comm	Add permanent supportive housing units to the homeless continuum of care system	Annual Report	
22	CS & Parks	S&H Comm	Number of meals served to seniors	Dept	A more useful measure of performance may be the cost per senior served, which is already measured, or the percentage of eligible seniors receiving services.
24	CS & Parks	S&H Comm	Number of seniors receiving case management/Counseling services	Dept	A more useful measure of performance may be the cost per senior served, which is already measured, or the percentage of eligible seniors receiving services.
31	CS & Parks	S&H Comm, Fiscal	Number of youth receiving case management, intake and referral, and outreach services; total cost / client	Dept	A more useful measure of performance may be the percentage change in the number of youth served from the prior year or the percentage of eligible youths receiving services.
26	CS & Parks	S&H Comm, Housing	Number of homeless persons placed/exited into housing	Dept	A more useful measure of performance may be the percentage of homeless persons placed or the percentage of placements made within x days or weeks or months.
n/a	Fire	S&H Comm	Percentage of underground tanks inspected each year	Annual Report	
n/a	Fire	S&H Comm	Number of "target" vegetation inspections performed annually	Annual Report	
n/a	Fire	S&H Comm	Number of students attending Jr. Fire Programs	Annual Report	
n/a	Fire	S&H Comm	Percent of response times under 5 minutes for fire and rescue services (NFPA 1710)	Annual Report	

n/a	Fire	S&H Comm	Percent of 911 calls answered in 15 seconds or less (NFPA 1221	Annual Report	
n/a	Fire	S&H Comm	Percentage of multi-family and business occupancies that are inspected each year	Annual Report	
n/a	Fire	S&H Comm	Percentage of Hazardous Material facilities inspected each year Health & Safety Code Section 25508	Annual Report	
n/a	Fire	S&H Comm	Percentage of Assembly, High Rise, Health Care Occupancies that are inspected each year	Annual Report	
1	Fire	S&H Comm	Total calls for service	Dept	This is good data to collect, but a more useful measure of performance might be response times (already measured).
2	Fire	S&H Comm	Number of EMS calls	Dept	This is good data to collect, but a more useful measure of performance might be response times (already measured).
3	Fire	S&H Comm	Number of fire-related calls	Dept	This is good data to collect, but a more useful measure of performance might be response times (already measured).
4	Fire	S&H Comm	Number of false alarms	Dept	This is good data to collect, but a more useful measure of performance might be response times (already measured).
5	Fire	S&H Comm	Number of services calls	Dept	This is good data to collect, but a more useful measure of performance might be response times (already measured).

6	Fire	S&H Comm	Value of property lost	Dept	This is not a useful measure of performance. What does the department do to reduce the value of property lost? Is this a proxy for the numbe of fires? Perhaps a more useful measure would be the percent change in the number of fires from the last month or quarter or year, or another measure of the effectiveness of prevention efforts.
7	Fire	S&H Comm	Number of victims transported	Dept	A more useful measure of performance might be percentage of victims who are stabilized during transport.
8	Fire	S&H Comm	Overall documentation compliance (90%)	Dept	A clearer way to phrase this might be the percentage of documentation that is fully compliant, with a goal of equalling or bettering the industry standard
9	Fire	S&H Comm	Vital sign compliance (90%)	Dept	A clearer way to phrase this might be the percentage of transport victims whose vital signs are taken according to compliance with regulations, with a goal of meeting or bettering the industry standard
10	Fire	S&H Comm	Patient pain assessment compliance (90%)	Dept	A clearer way to phrase this might be the percentage of transport victims whose pain assessment is measured in compliance with regulations, with a goal of meeting or bettering the industry standard
11	Fire	S&H Comm	12-lead EKG compliance (90%)	Dept	A clearer way to phrase this might be the percentage of transport victims whose EKG is taken in compliance with regulations, with a goal of meeting or bettering the industry standard.

12	Fire	S&H Comm	Avg, STEMI response time (paramedic contact to opening of artery @ 90 min. @ 90%)	Dept	Instead of measuring average time, a more useful measure of performance would be the percentage of times the measurement is in compliance or meets a goal, with a goal of meeting or bettering the industry standard.
13	Fire	S&H Comm	Avg. paramedic "wall time"	Dept	Instead of measuring average time, a more useful measure of performance would be the percentage of times the measurement is in compliance or meets a goal, with a goal of meeting or bettering the industry standard.
14	Fire	S&H Comm	Avg. time A/O out of service	Dept	It's not clear what's being measured. Would a better measure be the percentage time per month A/O is out of service?
15	Fire	S&H Comm	Avg. time paramedic out of service	Dept	Perhaps a better measure might be percentage of time paramedics are fully staffed.
16	Fire	S&H Comm	Number of VMP Inspections Conducted	Dept	A more useful measure of performance may be the percentage of inspections conducted on time or within x weeks of request.
17	Fire	S&H Comm	Number of CIP Inspections conducted	Dept	A more useful measure of performance may be the percentage of inspections conducted on time or within x weeks of request.
18	Fire	S&H Comm	Number of Underground Tank Inspections completed	Dept	A more useful measure of performance may be the percentage of inspections conducted on time or within x weeks of request.
19	Fire	S&H Comm	Number of Brush Inspections	Dept	A more useful measure of performance may be the percentage of inspections conducted on time or within x weeks of request.
20	Fire	S&H Comm	Percentage of fire hydrants that are operational at time of inspection	Dept	It would be useful to include a goal of meeting or bettering the industry standard.

21	Fire	S&H Comm	Number of plan checks submitted	Dept	A more useful measure of performance might be the percentage of plan checks completed within x weeks.
22	Fire	S&H Comm	Number of plan checks completed	Dept	A more useful measure of performance might be percentage of plan checks completed within x weeks.
23	Fire	S&H Comm	Avg. turnaround time per plan check	Dept	
24	Fire	S&H Comm	Percent of 911 calls answered 15 seconds or less (NFPA 1221)	Dept	
32	Fire	S&H Comm	Percent of response times under 5 minutes (NFPA 1710)	Dept	
33	Fire	S&H Comm	Avg. time per service call: (1) alarm call; (2) flooding; (3) removing refrigerator doors	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
34	Fire	S&H Comm	Avg. time for all call categories dispatched	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
35	Fire	S&H Comm	Number of Firefighters per 1,000 residents	Dept	A more useful measure may be the ratio of firefighters per 1,000 residents with a goal of staying staffed to +/- 5% of national standards.
36	Fire	S&H Comm	Number of fire companies per household	Dept	A more useful measure may be the ratio of firefighters per household with a goal of staying staffed to +/- 5% of national standards.
37	Fire	S&H Comm	Number of Paramedics per household	Dept	A more useful measure may be the ratio of paramedics per household with a goal of staying staffed to +/- 5% of national standards.

41	Fire	S&H Comm	Number of calls per sworn fire personnel	Dept	This is good data to have but not useful for measuring performance in and of itself. A more useful measures of performance may be response times.
42	Fire	S&H Comm	Number of EMS calls per paramedic	Dept	This is good data to have but not useful for measuring performance in and of itself. A more useful measures of performance may be response times.
43	Fire	S&H Comm	Automatic aid ratio	Dept	This measure isn't clear enough for the public to understand.
46	Fire	S&H Comm	In-service fire suppression training hours	Dept	A more useful measure might be hours per staff member, or percentage of staff members up to date on fire suppression training.
48	Fire	S&H Comm	Number of students attending Junior Fire Academy program	Dept	A more useful measure of performance might be cost per student attending, percentage change in attendance from prior year, or percentage of total eligible students attending
49	Fire	S&H Comm	Cost per attendee at Junior Fire Academy program	Dept	
50	Fire	S&H Comm	Number of CERT programs conducted	Dept	A more useful measure of performance may be the cost per CERT program, the percentage of attendance at programs (i.e., 80% of available spots were filled), or the number of eligible people who took CERT program
51	Fire	S&H Comm	Avg. number of residents and businesses trained	Dept	A more useful measure of performance may be the cost per person trained or the percentage of eligible residents and businesses that participated in trainings

25	Fire	S&H Comm, Service	Avg. time to dispatch – EMS	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
26	Fire	S&H Comm, Service	Avg. time to dispatch – Fire	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
27	Fire	S&H Comm, Service	Avg. time to fall out and leave station	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
28	Fire	S&H Comm, Service	Avg. time to arrive on scene	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
29	Fire	S&H Comm, Service	Avg. time per call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
30	Fire	S&H Comm, Service	Avg. time per EMS call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
31	Fire	S&H Comm, Service	Avg. time per fire-related call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness



n/a	HR	S&H Comm	All Departments will conduct periodic Safety Meetings depending on their level of exposure and number of hazards	Annual Report	
n/a	Police	S&H Comm	Increase ratio by 10% of Neighborhood Watch Groups to total neighborhoods	Annual Report	
n/a	Police	S&H Comm	Increase the number of CrimeStopper Hotline calls by 10% Increase by	Annual Report	
n/a	Police	S&H Comm	Increase Community Outreach Participation Meetings	Annual Report	
3	Police	S&H Comm	Sworn police officers per capita	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to
4	Police	S&H Comm	Sworn police officers per 1,000 residents	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to
5	Police	S&H Comm	Sworn police officers per household	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to
15	Police	S&H Comm	Number of Part I crimes – total	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to also look at crime rate (i.e., crime / x population) and percent change in crime rates over time
16	Police	S&H Comm	Number of Part I crimes – violent	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to also look at crime rate (i.e., crime / x population) and percent change in crime rates over time

17	Police	S&H Comm	Number of Part I crimes – property	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to also look at crime rate (i.e., crime / x population) and percent change in crime rates over time
18	Police	S&H Comm	Total Part I crimes per 1,000 residents	Dept	
19	Police	S&H Comm	Number of Part II crimes – total	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to look at crime rate (i.e., crime / x population) and percent change in crime rates over time
20	Police	S&H Comm	Total arrests made	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to look at crime rate (i.e., crime / x population) and percent change in crime rates over time
21	Police	S&H Comm	Total felony arrests made	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to look at crime rate (i.e., crime / x population) and percent change in crime rates over time
22	Police	S&H Comm	Total DUI arrests made	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to. Also, it might be more useful to look at crime rate (i.e., crime / x population) and percent change in crime rates over time
23	Police	S&H Comm	Total drug-related cases investigated	Dept	
24	Police	S&H Comm	Total gang-related incidents	Dept	
25	Police	S&H Comm	Total fraud/financial crime cases investigated	Dept	
26	Police	S&H Comm	Avg. number of arrests made per sworn officer	Dept	

27	Police	S&H Comm	Avg. number of arrests made per patrol officer	Dept	
28	Police	S&H Comm	Number of reports generated	Dept	More useful measures might be timeliness of reports (i.e, percent completed in x days), accuracy of reports, or usefulness of reports
29	Police	S&H Comm	Patrol officer initiated observations	Dept	
30	Police	S&H Comm	Air support productivity - flight hours	Dept	
31	Police	S&H Comm	Air support productivity - calls for service - observations	Dept	
32	Police	S&H Comm	Calls for Service	Dept	
35	Police	S&H Comm	Priority E calls – actual	Dept	
37	Police	S&H Comm	Priority 1 calls – actual	Dept	
39	Police	S&H Comm	Priority 2 calls – actual	Dept	
41	Police	S&H Comm	Priority 3 calls – actual	Dept	
43	Police	S&H Comm	Investigative cases opened	Dept	
44	Police	S&H Comm	Avg. number of cases per investigator	Dept	
45	Police	S&H Comm	Investigative cases cleared	Dept	
46	Police	S&H Comm	Percentage of successful DA filings	Dept	
47	Police	S&H Comm	Moving citations issued - patrol	Dept	
48	Police	S&H Comm	Avg. number of citations issued per patrol officer	Dept	
49	Police	S&H Comm	Moving citations issued - motors	Dept	
50	Police	S&H Comm	Avg. number of citations issued per motor officer	Dept	
51	Police	S&H Comm	Parking citations issued	Dept	A more useful measure of performance might be the percentage change in these measures relative to the prior quarter or year
52	Police	S&H Comm	Avg. number of citations issued per parking enforcement officer	Dept	
53	Police	S&H Comm	Traffic Enforcement Index	Dept	
54	Police	S&H Comm	Number of injury traffic incidents	Dept	A more useful measure of performance might be the percentage change in these measures relative to the prior quarter or year

55	Police	S&H Comm	Number of fatal traffic incidents	Dept	A more useful measure of performance might be the percentage change in these measures relative to the prior quarter or year
56	Police	S&H Comm	Number of traffic incidents involving a pedestrian	Dept	A more useful measure of performance might be the percentage change in these measures relative to the prior quarter or year
6	Police	S&H Comm, I&E Comm	Number of volunteers working at GPD	Dept	
7	Police	S&H Comm, I&E Comm	Number of hours volunteered	Dept	
8	Police	S&H Comm, I&E Comm	Value of volunteer hours contributed	Dept	
9	Police	S&H Comm, I&E Comm	Number of Reserve Officer hours volunteered	Dept	
10	Police	S&H Comm, I&E Comm	Value of Reserve Officer volunteer hours contributed	Dept	
11	Police	S&H Comm, I&E Comm	Number of Neighborhood Watch Groups	Dept	
12	Police	S&H Comm, I&E Comm	Total number of Neighborhood Watch / Town Hall Meetings	Dept	
n/a	PW	S&H Comm	Produce two (2) public service announcements annually in order to inform and educate the public of pertinent public works issues such as health and safety, preservation of the environment and infrastructure maintenance	Annual Report	
n/a	PW	S&H Comm	Provide timely and quality 24/7 customer service through online Customer Service Request program	Annual Report	
n/a	PW	S&H Comm	Customer contact is established within 24 hours of a complaint being reported to the Department	Annual Report	

n/a	PW	S&H Comm	Provide daily updates on the Department website regarding activities, projects and programs critical to the City's infrastructure	Annual Report	
44	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic controller failures	Dept	
45	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic plan reviews	Dept	
46	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic signal Preventative Maintenance completed	Dept	A more useful measure may be what percentage of traffic signs have no failures or maintenance issues in a given time period?
28	PW	Infra, S&H Comm	Wastewater Section: Lineal Feet of sanitary sewer inspected	Dept	A more useful measure of performance might be the number of sewer line breaks or leaks
29	PW	Infra, S&H Comm	Wastewater Section: Lineal Feet of sanitary sewer cleaned	Dept	
30	PW	Infra, S&H Comm	Wastewater Section: Million gallons of sewage treated per day	Dept	A more useful measure of performance might be the cost / gallon treated
1	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Percentage of waste diverted from landfill	Dept	
2	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Residential diversion rate	Dept	
3	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Commercial diversion rate	Dept	
4	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of refuse collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
5	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of green waste collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year

6	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of recyclables collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
7	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Cost per ton of waste diverted	Dept	
8	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of bulky items pick-ups	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
9	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Number of abandoned items service requests	Dept	
27	PW	S&H Comm	Street Mnt Section: Graffiti reports handled	Dept	A more useful measure of performance might be the number of graffiti reports handled in one week or less, or an estimate of the total square feet of graffiti removed relative to the prior quarter or year
5	W&P	Infra, S&H Comm	Water Section: Number of positive water samples in the distribution system	Dept	A more useful measure of performance may be the percentage of water samples that are safe
6	W&P	Infra, S&H Comm	Water Section: Number of repeat positive samples	Dept	
7	W&P	Infra, S&H Comm	Water Section: Number of positive e-coli samples	Dept	
19	W&P	Infra, S&H Comm	Water Section: Fire hydrants maintained vs. goal	Dept	A more useful measure may be what percentage of hydrants are fully functional?
20	W&P	Infra, S&H Comm	Water Section: Number of reservoirs inspected and cleaned vs. target	Dept	More useful measures of performance may be what percentage of reservoir inspections find no problems, or what percentage of reservoirs are cleaned and inspected on schedule?

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
10	Clerk	Arts, Econ	Number of Special Event Permits	Dept	A more useful measure of performance may be the increase in permits issued from the following year, or the percentage of permits issued within x days or weeks
9	Clerk	Econ	Number of filming permits issued	Dept	A more useful measure of performance may be the increase in permits issued from the following year, or the percentage of permits issued within x days or weeks
15	Comm Dvpt	Econ	Number of private development applications at boards and commissions (DRB, Planning Comm, Historic Pres, Planning Hearing)	Dept	What is the department's role in bringing private development applications to the boards and commissions? Is it the number of permits processed, people assisted, or sites inspected? If so, the department should measure how well it does these things (i.e., the percent processed, number helped, or inspections conducted in x days or weeks).
16	Comm Dvpt	Econ	Number of City applications (General Plan Amdmts, Re-zoning, code changes)	Dept	What is the department's role in these applications? The department's performance of its work is what needs to be measured.
25	Comm Dvpt	Econ	Class A office vacancy rate	Dept	What is the department's role in reducing office vacancy rates? Measure what the department does.
26	Comm Dvpt	Econ	Retail vacancy rate	Dept	What is the department's role in reducing retail vacancy rates? Measure what the department does.
28	Comm Dvpt	Econ	Number of new business outreach leads	Dept	What is the department's role in tracking down leads? Measure what the department does.
29	Comm Dvpt	Econ	Number of leases signed based on outreach leads	Dept	A more useful measure of performance might be percentage of new contacts that sign leases.
30	Comm Dvpt	Econ	Square footage of leases signed based on outreach leads	Dept	A more useful measure of performance might be percentage of new contacts that sign leases.
39	Comm Dvpt	Econ, Housing, Service	Sq. ft. of graffiti removed	Dept	A more useful measure of performance may be percent change in square feet of graffiti relative to prior year or percent of reported graffiti removed within 2 weeks of being reported.

41	Comm Dvpt	Econ, Housing, Service	Number of service requests handled	Dept	A more useful measure of performance may be percent of service requests responded to within x days.
42	Comm Dvpt	Econ, Housing, Service	Number of phone calls handled through Call Center	Dept	
43	Comm Dvpt	Econ, Housing, Service	Number of resolved code enforcement violations on unduplicated properties in excess of 1,000	Dept	A more useful measure of performance might be the percentage of total outstanding enforcement violations that are resolved or the percentage that are resolved within x weeks or months.
17	Comm Dvpt	Econ, Service	Number of private applications approved by staff (DRB exemptions, other)	Dept	A more useful measure would be the percentage of applications approved in x weeks.
18	Comm Dvpt	Econ, Service	Number of "Plan Checks" to Planning from Building and Safety	Dept	What is the department's role in moving plan checks between planning, building, and safety? A more useful measure might be what percentage of plans get from planning to building and safety in x weeks, or with less than y corrections.
19	Comm Dvpt	Econ, Service	Percentage of initial plan review completed within 30 calendar days	Dept	
20	Comm Dvpt	Econ, Service	Avg. # of days to process a public hearing after app is deemed complete	Dept	For measuring performance, averages can be less useful than percentages. A better measure might be the percentage of public hearings scheduled within x days of application submitted.
22	Comm Dvpt	Econ, Service	Avg. # of days to process a public hearing for land use applications	Dept	What is the department's role in processing a public hearing? Reviewing documents? Publishing public notices? The measure needs to look at what it is that the department does.
23	Comm Dvpt	Econ, Service	Number of DRB and Hearing Officer appeals	Dept	What is the department's role in appeals? Are appeals made b/c of something the dept does or doesn't do, such as identify problems on permits? If so, appeals are okay if the issue is genuine, but perhaps a high appeals rate indicates that staff need to talk more with the permittees ahead of time to help them resolve problems in their applications. A good measure might be percent permit decisions appealed with the goal of increasing communication, not sweeping problems under the rug.
31	Comm Dvpt	Econ, Service	Number of business assistance cases	Dept	What is the department's role in creating new business assistance cases? Measure what the department does.

27	Comm Dvpt	Fiscal, Econ	Sales tax revenue per capita	Dept	This measure is interesting, but it's not obvious how it directly relates to the department's work. Perhaps a more useful measure of performance would be the percent increase in sales tax revenues as a result of department projects.
3	Comm Dvpt	Housing, Econ	Number of new housing units under construction	Dept	What is the department's role in new housing unit construction? For example, if it issues permits, the measure could be how quickly permits are issued.
4	Comm Dvpt	Housing, Econ	Number of rehab housing units completed (measured annually)	Dept	What is the department's role in housing rehab projects? For example, if it issues permits, the measure could be how quickly permits are issued.
6	Comm Dvpt	Housing, Econ	Total number of permits issued (all types)	Dept	A more useful measure would be the percentage of permits processed within x weeks.
7	Comm Dvpt	Housing, Econ	Avg. valuation per building permit	Dept	What's the department's role in increasing valuations per permits? The department's actions are what should be measured.
33	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violations issued	Dept	A more useful measure of performance may be the percentage of violations that are corrected in 1 month.
34	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases opened	Dept	A more useful measure of performance might be percent increase in cases relative to prior year.
35	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases closed	Dept	A more useful measure might be the percentage of violations cases closed within 1 month.
36	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases cleared within 3 months	Dept	

37	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases remaining open beyond 3 months	Dept	
38	Comm Dvpt	Housing, Econ, S&H Comm, Service	Number of cases per code enforcement officer	Dept	
32	Comm Dvpt	Housing, Econ, Service, S&H Comm	Number of code enforcement inspections completed	Dept	A more useful measure of performance may be percent inspections completed on time or within x days or weeks of notification
n/a	CS & Parks	Econ	Assistance provided to small/medium-size businesses	Annual Report	
n/a	CS & Parks	Econ	Entered employment rate for the Verdugo Workforce Investment Board for adult population	Annual Report	
n/a	CS & Parks	Econ	Entered employment rate for the Verdugo Workforce Investment Board for dislocated worker population	Annual Report	
n/a	CS & Parks	Econ	Entered retention rate for the Verdugo Workforce Investment Board for adult population	Annual Report	
n/a	CS & Parks	Econ	Entered retention rate for the Verdugo Workforce Investment Board for dislocated worker population	Annual Report	
n/a	CS & Parks	Econ	Number of companies assisted with retention/expansion services	Annual Report	

n/a	CS & Parks	Econ	Number of youth employed & gained paid work experience	Annual Report	
36	CS & Parks	Econ	Average monthly caseload of VJC	Dept	A more useful measure of performance may be placement rates (measured already) and/or the percentage of placements made within x weeks or months.
37	CS & Parks	Econ	Number and percentage of applicants placed into employment at VJC	Dept	
38	CS & Parks	Econ	Percentage of applicants from VJC who find employment in excess of 35 hours per week	Dept	
39	CS & Parks	Econ	Average starting wage of participants of VJC	Dept	A more useful measure of performance might be the percentage of VJC placements who with a starting wage greater than or equal to \$x.
40	CS & Parks	Econ	Percentage VJC participants maintaining employment 9 months after initial placement	Dept	
34	CS & Parks	Econ	Number of participants served through Verdugo Jobs Center (1) walk ins; (2) enrollees	Dept	A more useful measure of performance might be the change in the number of persons served relative to the prior year.
10	CS & Parks	Econ, Service	# of youth employed through the Glendale Youth Alliance program	Dept	A more useful measure might be the percentage change in number of youths employed from prior year, or percentage of available spots for youths in the program filled, or percent of youth in the program relative to the number of youths in that age range in the city.
15	HR	Econ	Workforce demographic breakdown annual	Dept	This measure isn't clear. Is this the production of a report? If this report is needed, providing it isn't a performance measure, it's just a work product.
18	Library	Facilities, I&E, Comm, Econ	Public computers per capita	Dept	Another useful measure may be computer down time
19	Library	Facilities, I&E, Comm, Econ	Number of Internet computer users per site	Dept	Another useful measure may be number of people who use computers

13	PW	Infra, Econ	Street Mnt Section: Curb Miles of streets swept	Dept	A more useful measure may be, when surveyed (weekly?), what percentage of the city's roads appear clean? This would require a survey or measurement tool that could be used by dept staff and/or staff in other departments who are routinely in the field
15	PW	Infra, Econ	Street Mnt Section: Miles of street resurfaced	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
17	PW	Infra, Econ	Street Mnt Section: Miles of street slurry sealed	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
19	PW	Infra, Econ	Street Mnt Section: Number of potholes filled	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
20	PW	Infra, Econ	Street Mnt Section: Total number of square feet of sidewalks repaired	Dept	A more useful measure of performance might be the percentage of sidewalks with Grade A surfaces (or whatever measure is used for rating sidewalk quality)
21	PW	Infra, Econ	Street Mnt Section: Pavement condition index for all City streets	Dept	
39	PW	Infra, Sustain, Econ	Transportation Section: Beeline bus on time performance rate	Dept	

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
1	AS	Fiscal	Ratio of Administrative Services budget to citywide operating budget	Dept	
2	AS	Fiscal	% of Administrative Services budget paid by grant funding amount	Dept	
3	AS	Fiscal	% of employees issued procurement cards citywide	Dept	What matters is the percentage of procurements made with the cards and that's already being measured.
4	AS	Fiscal	Average procurement card purchase amount	Dept	What matters is the percentage of procurements made with the cards and that's already being measured.
5	AS	Fiscal	% of purchasing conducted with procurement cards	Dept	
6	AS	Fiscal	Ratio between cost of collections vs. amount collected	Dept	
7	AS	Fiscal	Total number of invoices processed for payment	Dept	A more useful measure of performance would be percent of invoices processed in less than x days from receipt.
10	AS	Fiscal	% accuracy in budget revenue to actual	Dept	
11	AS	Fiscal	Ratio of General Fund budget to the overall City Budget	Dept	
12	AS	Fiscal	Citywide personnel cost	Dept	A more useful measure of performance would be cost per FTE or percent change in cost from prior year; it would be useful to have a benchmark of what portion of the budget personnel costs should be (i.e., according to national standards, municipal personnel costs should be no more than x % of total expenditures)
13	AS	Fiscal	General Fund reserve percentage	Dept	It would be useful to include a goal (i.e., General Fund reserve as percent of total General Fund expenditures, with a goal of x% reserves)
14	AS	Fiscal	Citywide staffing to M&O ratio	Dept	
15	AS	Fiscal	Departmental staffing to M&O ratios	Dept	
16	AS	Fiscal	Average cost per hour of service	Dept	



17	AS	Fiscal	FTE's per capita	Dept	It would be useful to have something to compare this figure to, such as a regional average, statewide average, or comparable sized cities average
18	AS	Fiscal	FTE's per household	Dept	It would be useful to have something to compare this figure to, such as a regional average, statewide average, or comparable sized cities average
19	AS	Fiscal	General Fund expenditures per capita	Dept	
20	AS	Fiscal	Total budget expenditures per capita	Dept	
21	AS	Fiscal	Liquidity ratio	Dept	It would be useful to have benchmarks or goals tied to some type of recognized standard
22	AS	Fiscal	Debt ratio	Dept	It would be useful to have benchmarks or goals tied to some type of recognized standard
23	AS	Fiscal	Number of new general liability claims	Dept	A more useful measure of performance would be the percent change in the number of claims from the prior month or quarter or year
24	AS	Fiscal	Number of current liability claims	Dept	A more useful measure of performance would be the percent change in the number of claims from the prior month/quarter/year
25	AS	Fiscal	Number of claims settled	Dept	A more useful measure of performance would be the percent of claims settled within x weeks or months.
26	AS	Fiscal	Avg. cost per claim settled	Dept	
5	Comm Dvpt	Fiscal	Avg. cost per unit produced	Dept	
11	Comm Dvpt	Fiscal	Building and Safety fees received.	Dept	If free revenue is intended to offset costs, then a more useful measure would be the percentage program costs offset by building and safety fees, which is already measured.
12	Comm Dvpt	Fiscal	Ratio of Building & Safety fees received to Section's expenditures	Dept	
14	Comm Dvpt	Fiscal	Cost per hour of operation	Dept	

24	Comm Dvpt	Fiscal	Cost per hour of operation	Dept	
40	Comm Dvpt	Fiscal	Cost per graffiti removal incident completed	Dept	
27	Comm Dvpt	Fiscal, Econ	Sales tax revenue per capita	Dept	This measure is interesting, but it's not obvious how it directly relates to the department's work. Perhaps a more useful measure of performance would be the percent increase in sales tax revenues as a result of department projects.
21	CS & Parks	Facilities, Fiscal	# of unduplicated low-income persons served w/ social service resources	Dept	A more useful measure of performance may be the cost per person served.
1	CS & Parks	Fiscal	# of acres of developed parkland and community buildings maintained per FTE	Dept	This Dept has multiple variations of FTE/acres of parks or field (w/ or w/o number of hours and cost) which is confusing. To simplify, focus on what's important. For a fiscal measure, is what really matters the maintenance costs per park and field? Than that should be the measure.
2	CS & Parks	Fiscal	Total FTE per acre of developed parkland	Dept	See other CS & Parks Notes for Fiscal Performance Measures.
5	CS & Parks	Fiscal	# of hours to maintain 25.75 acres of sports fields (18 fields)	Dept	See other CS & Parks Notes for Fiscal Performance Measures.
6	CS & Parks	Fiscal	Labor cost per hour of maintenance for (1) developed parkland; (2) sports fields	Dept	See other CS & Parks Notes for Fiscal Performance Measures.
15	CS & Parks	Fiscal	Facility rental revenue (1) non-sports fields; (2) sports fields	Dept	A more useful measure of performance may be the percentage of maintenance costs that is offset with rental fees.
19	CS & Parks	Fiscal	Total contract class revenue	Dept	A more useful measure of performance may be revenue / participant or revenue / class
20	CS & Parks	Fiscal	Average cost to City per contract class participant	Dept	
23	CS & Parks	Fiscal	Total cost per meal served to seniors	Dept	

25	CS & Parks	Fiscal	Total Cost per client receiving management/counseling services	Dept	
29	CS & Parks	Fiscal	Number of FTE per contract with non-profit organizations.	Dept	
35	CS & Parks	Fiscal	Cost per hour to operate VJC	Dept	
38	Fire	Fiscal	Fire Department Budget per capita	Dept	
39	Fire	Fiscal	Percentage of Fire Department budget that is grant funded	Dept	
40	Fire	Fiscal	EMS billing recovery rate	Dept	This measure might be more useful if clarified. For example, the percentage of EMS billable costs recovered.
44	Fire	Fiscal	Total overtime hours worked	Dept	This is good data to have, but not useful in and of itself. A more useful measure of performance may be percentage of total hours worked that were staffed as overtime.
45	Fire	Fiscal	Total overtime cost	Dept	This is good data to have, but not useful in and of itself. A more useful measure of performance may be percentage of total personnel costs that were overtime.
47	Fire	Fiscal	Cost per Firefighter attending the Fire Academy	Dept	
n/a	HR	Fiscal	Maintain a 75% closure rate within each fiscal year by moving claims toward conclusion in a highly efficient manner	Annual Report	
1	HR	Fiscal	Ratio of HR budget to citywide operating budget	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, HR budget should be no more than x% to total municipal operating budget
2	HR	Fiscal	Citywide management-to-non-management ratio	Dept	It would be useful to have benchmarks or goals; for example, the national average city mgt to non mgt ratio is x:y, which when applied to Glendale would be z managers.

3	HR	Fiscal	Management-to-non-management ratios for all departments	Dept	It would be useful to have benchmarks or goals for each dept; for example, the national average for mgt to non mgt ratio in an IT dept (or parks dept, fire dept, etc) is x:y, which when applied to Glendale would be z managers in that dept.
5	HR	Fiscal	Average number of participants per class	Dept	A more useful measure of performance would be the percentage of enrollment (i.e., classes are filled to 80% of capacity)
6	HR	Fiscal	Average cost per participant	Dept	
7	HR	Fiscal	Total amount of tuition reimbursement paid	Dept	A more useful measure of performance would be percentage of employees involved in continuing professional education or percentage with relevant certifications
8	HR	Fiscal	Number of employees participating in tuition reimbursement	Dept	A more useful measure of performance would be percentage of employees involved in continuing professional education or percentage with relevant certifications
20	HR	Fiscal	Unemployment claim costs	Dept	This data is might be useful to track, but what type of activity by the department is it trying to measure? If the issue is turnover, that's measured already more directly
21	HR	Fiscal	Number of new workers compensation claims	Dept	A more useful measure of performance might be the percent change in WC claims relative to the prior month or quarter or year
22	HR	Fiscal	Number of active workers compensation claims	Dept	A more useful measure of performance might be the percent change in WC claims relative to the prior month or quarter or year
23	HR	Fiscal	Avg. paid per open claim	Dept	
24	HR	Fiscal	Total incurred for open claims per 100 FTE	Dept	A more useful measure of performance might be percent change in total claims
25	HR	Fiscal	Percentage of FTE's without any on the job injury in this quarter	Dept	
12	HR	Fiscal, Service	Total number of sick leave hours used	Dept	A more useful measure may be the percentage of personnel costs attributed to sick leave, or the percentage of sick leave available to employees that was used

1	Info Svcs	Fiscal	Number of Enterprise Software Licenses per Support Staff	Dept	This may be interesting data to collect, but it doesn't help assess how the dept is performing.
2	Info Svcs	Fiscal	Number of PCs per Support Staff	Dept	This may be interesting data to collect, but it doesn't help assess how the dept is performing.
3	Info Svcs	Fiscal	Number of Radios per Support Staff	Dept	This may be interesting data to collect, but it doesn't help assess how the dept is performing.
4	Info Svcs	Fiscal	Ratio of staffing costs to Information Services Department Budget	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, IT personnel costs should be no more than x% of IT total costs.
5	Info Svcs	Fiscal	IT department budget as a percentage of citywide operating budget	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, IT costs should be no more than x% of a municipal budget.
6	Info Svcs	Fiscal	Ratio of ISD FTE to Citywide FTE	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, a municipality should have 1 IT FTE per 100 FTE, which when applied to Glendale would equal y IT FTE.
7	Info Svcs	Fiscal, Service	Ratio of number of PCs supported to number of PC Specialists	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, 1 IT FTE can realistically maintain x PCs, and when applied to Glendale, that would be y IT FTE
3	Library	Fiscal	Total collection expenditure per capita	Dept	This measure might be more useful if there was an industry benchmark; for example, according to the National Library Assoc, libraries the size of Glendale's should spend x \$ on collections per capita
5	Library	Fiscal	Cost per operating hour by sites and units	Dept	This measure might be more useful if there was an industry benchmark or standard.
11	Library	Fiscal	Full Time Employees per capita	Dept	This would be more useful if there was a good benchmark or standard
12	Library	Fiscal	Part Time employees per capita	Dept	This would be more useful if there was a good benchmark or standard
22	Library	Fiscal	Grant dollars received	Dept	

n/a	Mgt Svcs	Fiscal	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	Annual Report	
1	Mgt Svcs	Fiscal	Ratio of MS budget to citywide operating budget	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, management services should be no more than x% to total municipal operating budget
2	Mgt Svcs	Fiscal	Audits commenced	Dept	It might be useful to measure the percent change in audits relative to the prior quarter or year
3	Mgt Svcs	Fiscal	Audits completed	Dept	A more useful measure of performance might be the percentage of audits that took less than x weeks or months
4	Mgt Svcs	Fiscal	Audit close-out rate	Dept	
5	Mgt Svcs	Fiscal	Total number of open audit issues	Dept	
1	Police	Fiscal	Police Department budget per capita	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to
2	Police	Fiscal	Police Department budget per household	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to
n/a	PW	Fiscal	Maintain a fair, competitive and equitable fleet rental rate for the Fleet Management Division to charge its customers	Annual Report	
50	PW	Facilities, Fiscal	Facilities Mnt Section: Number of work-related injuries	Dept	Other useful measures may be what percentage of staff complete safety training, or is all safety gear routinely inspected and used?
11	PW	Fiscal	Integrated Waste Section: Cost per operation hour	Dept	
12	PW	Fiscal	Integrated Waste Section: Revenue per operation hour	Dept	A more useful measure may be the percentage of costs offset by revenue
32	PW	Fiscal	Fleet: Cost of preventative maintenance by Fleet Services per shop:	Dept	A more useful measure of performance might be cost per shop per vehicle

33	PW	Fiscal	Fleet: Cost of repairs performed by fleet maintenance per shop:	Dept	A more useful measure of performance might be cost per shop per vehicle
14	PW	Fiscal	Street Mnt Section: Cost per mile of streets swept	Dept	
16	PW	Fiscal	Street Mnt Section: Cost per mile resurfaced	Dept	
18	PW	Fiscal	Street Mnt Section: Cost per mile slurry sealed	Dept	
38	PW	Fiscal	Transportation Section: Beeline cost per revenue hour	Dept	
37	PW	Infra, Fiscal	Fleet: Total fuel consumption in gallons by type of fuel:	Dept	A more useful measure of performance might be average gas mileage
43	PW	Infra, Fiscal	Engineering Section: Percentage of CIP projects completed on-time and on-budget	Dept	
1	Treasurer	Fiscal	Median weighted average for maturity of assets within City portfolio	Dept	A more useful measure would be to compare rates of return to a national benchmark
2	Treasurer	Fiscal	Total investment earnings per quarter	Dept	A more useful measure would be to compare rates of return to a national benchmark
3	Treasurer	Fiscal	Investment earnings per quarter, by investment instrument	Dept	A more useful measure would be to compare rates of return to a national benchmark
4	Treasurer	Fiscal	Number of overages or shortages in daily cash balances	Dept	A more useful measure may be the percentage change in overages and shortages relative to prior month or quarter
10	W&P	Fiscal	Water Section: Cost to produce (billion gallons)	Dept	Cost per unit may be more useful to measure performance
11	W&P	Fiscal	Water Section: Cost to treat (billion gallons)	Dept	Cost per unit may be more useful to measure performance
24	W&P	Fiscal	Electric Section: Revenue per KWH , by type of customer	Dept	
25	W&P	Fiscal	Electric Section: Total O&M Expense per KWH Sold	Dept	
26	W&P	Fiscal	Electric Section: Distribution O&M Expense, by type of customer	Dept	
27	W&P	Fiscal	Electric Section: Distribution O&M Expense per Circuit Mile	Dept	
39	W&P	Fiscal	Electric Section: Administrative and program support costs as a % of annual revenues	Dept	
44	W&P	Fiscal	Production, Svcs, & Financial Section: Debt to Total Assets Ratio	Dept	It would be useful to measure this against a national benchmark
45	W&P	Fiscal	Production, Svcs, & Financial Section: Debt Service	Dept	It would be useful to measure this against a national

Coverage					benchmark
46	W&P	Fiscal	Production, Svcs, & Financial Section: Operating Ratio	Dept	It would be useful to measure this against a national benchmark
47	W&P	Fiscal	Production, Svcs, & Financial Section: Net Income per Revenue Dollar	Dept	It would be useful to measure this against a national benchmark
48	W&P	Fiscal	Production, Svcs, & Financial Section: Uncollectible Accounts per Revenue Dollar	Dept	It would be useful to measure this against a national benchmark
49	W&P	Fiscal	Production, Svcs, & Financial Section: Administrative and General Expense per Retail Customer	Dept	It would be useful to measure this against a national benchmark
50	W&P	Fiscal	Production, Svcs, & Financial Section: Purchased Power Cost per KWH	Dept	
51	W&P	Fiscal	Production, Svcs, & Financial Section: Total Power Supply Expense per KWH Sold	Dept	
53	W&P	Fiscal	Production, Svcs, & Financial Section: Number of bills processed	Dept	A better measure of performance may be the percentage of bills processed within a week of receipt
54	W&P	Fiscal	Production, Svcs, & Financial Section: Percentage of billing accuracy (thousand bills)	Dept	
62	W&P	Fiscal	Production, Svcs, & Financial Section: Cash reserves compared to City Reserve policy	Dept	It would be useful to measure this against a national benchmark
63	W&P	Fiscal	Production, Svcs, & Financial Section: Debt Service ratio	Dept	It would be useful to measure this against a national benchmark
64	W&P	Fiscal	Production, Svcs, & Financial Section: Actual vs. Budget O&M expense	Dept	
65	W&P	Fiscal	Production, Svcs, & Financial Section: Actual vs. Budget Revenue	Dept	
13	W&P	Infra, Fiscal	Water Section: Water meters repaired	Dept	Another useful measure of performance may be the percentage of water meters that are fully-functional
21	W&P	Infra, Fiscal	Water Section: Non-revenue water (aka water loss)	Dept	A more useful measure of performance may be what percentage of water is lost
22	W&P	Infra, Fiscal	Water Section: Chemical use per volume of water	Dept	Cost per unit may be more useful to measure performance
23	W&P	Infra, Fiscal	Water Section: Electric use per volume of water	Dept	Cost per unit may be more useful to measure performance



33	W&P	Infra, Fiscal	Electric Section: Energy Loss Percentage	Dept	A useful measure of performance may be the cost of energy loss
34	W&P	Infra, Fiscal	Electric Section: OSHA Incidence Rate	Dept	A useful measure of performance may be the percentage of staff fully trained in OSHA compliance
35	W&P	Infra, Fiscal	Electric Section: Number of Accidents, preventable & nonpreventable	Dept	
36	W&P	Infra, Fiscal	Electric Section: Number of Vehicle Accidents, preventable and nonpreventable	Dept	A useful measure of performance may be the percentage of staff drivers with additional driving training and certification

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
n/a	Com Dvpt	Housing	Prepare draft city wide design guidelines	Annual Report	
n/a	Com Dvpt	Housing	Perform building inspections	Annual Report	
n/a	Com Dvpt	Housing	Provided funding, technical assistance, and oversee construction for rehabilitation of low income residents units through the Loan and Grant programs Affordable Housing Rehabilitation	Annual Report	
n/a	Com Dvpt	Housing	New affordable units to be produced	Annual Report	
n/a	Com Dvpt	Housing	Existing affordable units to be preserved	Annual Report	
n/a	Com Dvpt	Housing	Rental Housing Preservation Program (RHPP): Preserving the quality and habitability of rental housing units by inspecting for compliance with health, safety and maintenance standards (inspections conducted)	Annual Report	
n/a	Com Dvpt	Housing	Rental housing units certified meeting basic habitability/maintenance standards (RHPP)	Annual Report	
n/a	Com Dvpt	Housing	Families receiving rental assistance with a housing voucher	Annual Report	
n/a	Com Dvpt	Housing	Reduce number of substandard commercial & residential properties; (as measured by number of abatement orders and number of cases filed) (case starts/case clears)	Annual Report	
n/a	Com Dvpt	Housing	Total number of inspections/contacts of residential, commercial and industrial properties including abatements	Annual Report	
n/a	Com Dvpt	Housing	Customer Service requests - responding to requests for service	Annual Report	
35	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases closed	Dept	A more useful measure might be the percentage of violations cases closed within 1 month.



39	Comm Dvpt	Econ, Housing, Service	Sq. ft. of graffiti removed	Dept	A more useful measure of performance may be percent change in square feet of graffiti relative to prior year or percent of reported graffiti removed within 2 weeks of being reported.
32	Comm Dvpt	Housing, Econ, Service, S&H Comm	Number of code enforcement inspections completed	Dept	A more useful measure of performance may be percent inspections completed on time or within x days or weeks of notification
41	Comm Dvpt	Econ, Housing, Service	Number of service requests handled	Dept	A more useful measure of performance may be percent of service requests responded to within x days.
33	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violations issued	Dept	A more useful measure of performance may be the percentage of violations that are corrected in 1 month.
34	Comm Dvpt	Housing, Econ, S&H Comm	Number of code violation cases opened	Dept	A more useful measure of performance might be percent increase in cases relative to prior year.
44	Comm Dvpt	Housing, Service, I&E Comm, S&H Comm	Number of volunteer hours involved in neighborhood improvement activities	Dept	A more useful measure of performance might be the change in the number of volunteers or volunteer hours from the prior year.
43	Comm Dvpt	Econ, Housing, Service	Number of resolved code enforcement violations on unduplicated properties in excess of 1,000	Dept	A more useful measure of performance might be the percentage of total outstanding enforcement violations that are resolved or the percentage that are resolved within x weeks or months.
10	Comm Dvpt	Housing	Number of permit inspections completed	Dept	A more useful measure would be the percentage of inspections completed or the percentage completed in x weeks.
42	Comm Dvpt	Econ, Housing, Service	Number of phone calls handled through Call Center	Dept	Not a useful measure of performance.

1	Comm Dvpt	Housing	Number of Section 8 Rental Assistance vouchers	Dept	Not a useful measure of performance. A more useful measure would be percent change in then number of vouchers, or the speed with which vouchers are processed.
2	Comm Dvpt	Housing	Number of Section 8 HQS inspections	Dept	Not a useful measure of performance. A more useful measure would be the percentage of inspections that occur on time.
6	Comm Dvpt	Housing, Econ	Total number of permits issued (all types)	Dept	Not a useful measure of performance. A more useful measure would be the percentage of permits processed within x weeks.
8	Comm Dvpt	Housing	Number of plan checks submitted	Dept	Not a useful measure of performance. A more useful measure would be the percentage of plan checks completed in x weeks.
4	Comm Dvpt	Housing, Econ	Number of rehab housing units completed (measured annually	Dept	Not a useful measure of performance. What is the department's role in housing rehab projects? For example, if it issues permits, the measure could be how quickly permits are issued.
3	Comm Dvpt	Housing, Econ	Number of new housing units under construction	Dept	Not a useful measure of performance. What is the department's role in new housing unit construction? For example, if it issues permits, the measure could be how quickly permits are issued.
7	Comm Dvpt	Housing, Econ	Avg. valuation per building permit	Dept	Not a useful measure of performance. What's the department's role in increasing valuations per permits? The department's actions are what should be measured.
36	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases cleared within 3 months	Dept	

37	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases remaining open beyond 3 months	Dept	
38	Comm Dvpt	Housing, Econ, S&H Comm, Service	Number of cases per code enforcement officer	Dept	
26	CS & Parks	S&H Comm, Housing	Number of homeless persons placed/exited into housing	Dept	A more useful measure of performance may be the percentage of homeless persons placed or the percentage of placements made within x days or weeks or months.
n/a	CS & Parks	Housing	Number of tenant/landlord workshops	Annual Report	
n/a	CS & Parks	Housing	Number of tenants that receive information and attend workshops	Annual Report	
n/a	CS & Parks	Housing	Number of landlords that receive information and attend workshops	Annual Report	



# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
n/a	CS & Parks	Facilities	Develop new parks and facilities in an attempt to increase the number and types of facilities provided to the residents of Glendale	Annual Report	
28	CS & Parks	Facilities, Fiscal	# of park, open space & comm. facility projects developed or improved (1) w/in 45 days of est. completion date; (2) w/in 5% est. cost	Dept	
3	CS & Parks	Facilities	Total developed park acreage per 1000 residents	Dept	
4	CS & Parks	Facilities	Total undeveloped park acreage per 1000 residents	Dept	
16	CS & Parks	Facilities	Number of unduplicated recreation programs offered at 21 facilities	Dept	A more useful measure of performance may be the average participation rate in recreational programs offered. This may require tracking how full the programs are.
17	CS & Parks	Facilities	Number of duplicated participants in contract classes	Dept	A more useful measure of performance may be what percentage of contract class participants also participate in non-contract classes
18	CS & Parks	Facilities	Total number of contract classes offered (1) duplicated; (2) unduplicated	Dept	A more useful measure of performance may be the average participation rate in recreational programs offered. This may require tracking how full the programs are.
27	CS & Parks	Facilities	The number of events co-sponsored by the department	Dept	This is not a useful measure of performance. A more useful measure would be participation rates. For example: Average participation rate in events co-sponsored by the department. This may require tracking how full the events are.
30	CS & Parks	Facilities	Number of non-profit organizations/public agencies that operate programs at park facilities at no cost	Dept	A more useful measure of performance may be the change in the number of programs offered relative to prior year or the participation rate.
33	CS & Parks	Facilities	Number of participants in open space and trails programs	Dept	A more useful measure of performance would be average participation rates for these programs. This may require tracking how fully enrolled the

programs are.

21	CS & Parks	Facilities, Fiscal	# of unduplicated low-income persons served w/ social service resources	Dept	A more useful measure of performance may be the cost per person served.
8	CS & Parks	Facilities, Service	Percentage of time graffiti vandalism was removed within 24 hours	Dept	
9	CS & Parks	Facilities, Service	# of safety and security improvements at parks and community facilities	Dept	If safety and security is the issue, a better measure of performance might be the percentage of time parks and facilities are rated A for safety - which may require the development of a safety checklist on which parks and facilities are measured regularly.
11	CS & Parks	Facilities, Service	Number of hours the sports fields are permitted	Dept	A more useful measure of performance may be the percentage of available time the fields are permitted, which is already measured.
12	CS & Parks	Facilities, Service	Percentage of permitted hours on sports fields	Dept	
13	CS & Parks	Facilities, Service	Number of sports field permits processed (1) non revenue permits; (2) revenue permits	Dept	A more useful measure of performance might be the percentage of permits processed or the number processed within a certain time frame (i.e. permits processed in 2 weeks or less)
14	CS & Parks	Facilities, Service	Number of permits processed for facility rentals (excluding sports fields) (1) non-revenue rentals; (2) revenue rentals	Dept	A more useful measure of performance might be the percentage of permits processed or the number processed within a certain time frame (i.e. permits processed in 2 weeks or less)
n/a	HR	Facilities	100% of City Facilities will be inspected for compliance with safety standards	Annual Report	
n/a	Library	Facilities	Number of ebooks in collection	Annual Report	
n/a	Library	Facilities	20,000 wireless access users annually and 250,000 users of Library computers	Annual Report	

n/a	Library	Facilities	Renovate existing libraries to upgrade, protect, and adapt facilities for improved and current library service delivery	Annual Report	
25	Library	Facilities	Facility rental revenue	Dept	Another useful measure of performance may be the percent of times the facilities are available for rent that they are rented
1	Library	Facilities, Arts	Number of annual library visits by site and visits per open hour by site	Dept	Another useful measure may be the percent change in the number of visitors relative to the prior month or quarter or year
2	Library	Facilities, Arts	Total circulation and circulation per open hour by site	Dept	
4	Library	Facilities, Arts	Percentage of the total collections budget spent on: each of various categories	Dept	This may be interesting data to measure, but it's not clear how it measures performance. Perhaps there should be clear spending goals - for example, each type of collection will be allocated a portion of the collections budget proportional to the portion of total resources loaned from that collection.
8	Library	Facilities, Arts	Total circulation by material checked out	Dept	A more useful measure of performance may be average turnover rate (i.e., the number of check outs per item per year) and compare that to a national average
9	Library	Facilities, Arts	Total materials added to collection	Dept	It's not clear how this measure helps assess department performance. Is there a good benchmark or standard?
10	Library	Facilities, Arts	Total materials weeded from collection	Dept	It's not clear how this measure helps assess department performance. Is there a good benchmark or standard?
14	Library	Facilities, Arts	Avg. children's program attendance	Dept	
15	Library	Facilities, Arts	Avg. adult program attendance	Dept	
16	Library	Facilities, Arts	Total volumes	Dept	This would be more useful if there was a good benchmark or standard
17	Library	Facilities, Arts	Total volumes per capita	Dept	This would be more useful if there was a good benchmark or standard

18	Library	Facilities, I&E Comm, Econ	Public computers per capita	Dept	Another useful measure may be computer down time
19	Library	Facilities, I&E Comm, Econ	Number of Internet computer users per site	Dept	Another useful measure may be number of people who use computers
6	Library	Facilities, Service	Total operating hours and hours per capita	Dept	It's not clear how this measure helps assess department performance.
7	Library	Facilities, Service	Total circulation per capita	Dept	This measure might be more useful if there was an industry benchmark or standard.
21	Library	Facilities, Service	Ratio of Library resources City to outside source	Dept	A more useful measure may be the percentage of days library meeting rooms were used by outside organizations
23	Library	Facilities, Service	Number of interlibrary loans loaned	Dept	
24	Library	Facilities, Service	Number of interlibrary loans borrowed	Dept	
20	Library	Facilities, Service, I&E Comm	Number of visits to library website	Dept	
47	PW	Facilities	Facilities Mnt Section: Cost per square foot of City facilities maintained	Dept	
51	PW	Facilities	Facilities Mnt Section: Avg. number of IOD days	Dept	
50	PW	Facilities, Fiscal	Facilities Mnt Section: Number of work-related injuries	Dept	Other useful measures may be what percentage of staff complete safety training, or is all safety gear routinely inspected and used?
48	PW	Facilities, Service	Facilities Mnt Section: Number of service requests completed	Dept	A more useful measure may be what percentage of service requests are completed within 1 day of receipt?
49	PW	Facilities, Service	Facilities Mnt Section: Number of complaints received	Dept	A more useful measure may be what percentage of complaints are addressed within 1 day of receipt?



# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
n/a	PW	Infra	Linear feet of sewer main cleaned	Annual Report	
n/a	PW	Infra	Linear feet of sewer main TV-inspected	Annual Report	
n/a	PW	Infra	Assess lower refuse fees than average in comparative cities	Annual Report	
n/a	PW	Infra	Tons of refuse from all sources accepted at the Scholl Canyon Landfill	Annual Report	
n/a	PW	Infra	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	Annual Report	
n/a	PW	Infra	Perform all scheduled Beeline preventive maintenance and inspections on-time on 35 buses	Annual Report	
n/a	PW	Infra	Install and maintain optimal signalized intersections, pedestrian crossings, red-light enforcement technology, & conduct traffic programs, & traffic impact studies calming, traffic safety outreach	Annual Report	
n/a	PW	Infra	Maintain the City's PCI (Pavement Condition Index for local streets and roads) at 74.6	Annual Report	
24	PW	Infra	Street Mnt Section: Number of storm drains cleaned	Dept	A more useful measure of performance might be the percentage of drains that are clean.
25	PW	Infra	Street Mnt Section: Storm drain inspections completed	Dept	A more useful measure of performance might be the percentage of inspections completed on time
26	PW	Infra	Street Mnt Section: Illicit discharge violations	Dept	A more useful measure might be an estimate of the amount of discharge relative to prior quarter or year
31	PW	Infra	Fleet: Number of vehicles maintained	Dept	A more useful measure of performance might be the cost per vehicle maintained, or the miles used per vehicle maintained

35	PW	Infra	Fleet: Percentage of vehicles and equipment exceeding replacement criteria	Dept	
41	PW	Infra	Transportation Section: Occupancy rate for City-owned parking structures	Dept	Another useful measure might be parking structure revenue relative to parking structure costs
42	PW	Infra	Transportation Section: Occupancy rate for Brand Bl. parking meters (85% is goal)	Dept	Another useful measure might be do citizens feel parking is available and reasonably priced?
13	PW	Infra, Econ	Street Mnt Section: Curb Miles of streets swept	Dept	A more useful measure may be, when surveyed (weekly?), what percentage of the city's roads appear clean? This would require a survey or measurement tool that could be used by dept staff and/or staff in other departments who are routinely in the field
15	PW	Infra, Econ	Street Mnt Section: Miles of street resurfaced	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
17	PW	Infra, Econ	Street Mnt Section: Miles of street slurry sealed	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
19	PW	Infra, Econ	Street Mnt Section: Number of potholes filled	Dept	A more useful measure of performance might be the percentage of roads with Grade A surfaces (or whatever measure is used for rating paved surfaces)
20	PW	Infra, Econ	Street Mnt Section: Total number of square feet of sidewalks repaired	Dept	A more useful measure of performance might be the percentage of sidewalks with Grade A surfaces (or whatever measure is used for rating sidewalk quality)
21	PW	Infra, Econ	Street Mnt Section: Pavement condition index for all City streets	Dept	
37	PW	Infra, Fiscal	Fleet: Total fuel consumption in gallons by type of fuel:	Dept	A more useful measure of performance might be average gas mileage
43	PW	Infra, Fiscal	Engineering Section: Percentage of CIP projects completed on-time and on-budget	Dept	
44	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic controller failures	Dept	

45	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic plan reviews	Dept	
46	PW	Infra, S&H Comm	Traffic Engineering Section: Traffic signal Preventative Maintenance completed	Dept	A more useful measure may be what percentage of traffic signs have no failures or maintenance issues in a given time period?
28	PW	Infra, S&H Comm	Wastewater Section: Lineal Feet of sanitary sewer inspected	Dept	A more useful measure of performance might be the number of sewer line breaks or leaks
29	PW	Infra, S&H Comm	Wastewater Section: Lineal Feet of sanitary sewer cleaned	Dept	
30	PW	Infra, S&H Comm	Wastewater Section: Million gallons of sewage treated per day	Dept	A more useful measure of performance might be the cost / gallon treated
1	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Percentage of waste diverted from landfill	Dept	
2	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Residential diversion rate	Dept	
3	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Commercial diversion rate	Dept	
4	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of refuse collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
5	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of green waste collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
6	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of recyclables collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year

7	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Cost per ton of waste diverted	Dept	
8	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of bulky items pick-ups	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
9	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Number of abandoned items service requests	Dept	
10	PW	Infra, Service	Integrated Waste Section: Number of solid waste collection-related complaints	Dept	A more useful measure might be the change in the number of complaints relative to prior month or quarter, or the percentage of complaints resolved in 1 day or less
22	PW	Infra, Sustain	Street Mnt Section: Street trees trimmed	Dept	A more useful measure of performance might be the total percentage of tree cover in the city
23	PW	Infra, Sustain	Street Mnt Section: Street trees planted	Dept	A more useful measure of performance might be the total percentage of tree cover in the city
40	PW	Infra, Sustain	Transportation Section: Unlinked Beeline passengers per revenue hour	Dept	Another useful measure might be do citizens feel the buses are convenient (times, routes, connections), reasonably priced, and the buses clean?
39	PW	Infra, Sustain, Econ	Transportation Section: Beeline bus on time performance rate	Dept	
n/a	W&P	Infra	Reduce electrical system usage losses to <10% by 2014	Annual Report	
n/a	W&P	Infra	Reduce unaccounted-for water to 5% by 2011	Annual Report	
n/a	W&P	Infra	Replace & Rehabilitate 25 miles of old pipe by 2014	Annual Report	
n/a	W&P	Infra	Achieve annual utility average OSHA incident rate of 2.0 by 2014	Annual Report	

n/a	W&P	Infra	Restore all minor power outages within 10 minutes of detection by 2014	Annual Report	
n/a	W&P	Infra	Restore all major power outages within 20 minutes of detection by 2014	Annual Report	
n/a	W&P	Infra	Increase annual electrical wholesale net revenue to \$10 million by 2014	Annual Report	
n/a	W&P	Infra	Reduce number of preventable outages to less than 25 per year by 2014	Annual Report	
1	W&P	Infra	Water Section: Water produced (billion gallons)	Dept	Cost per unit may be more useful to measure performance
2	W&P	Infra	Water Section: Avg. production per well	Dept	
3	W&P	Infra	Water Section: Water imported (billion gallons)	Dept	Cost per unit may be more useful to measure performance
4	W&P	Infra	Water Section: VOC treatment (billion gallons)	Dept	Cost per unit may be more useful to measure performance
9	W&P	Infra	Water Section: Miles of pipe flushed vs. target	Dept	
12	W&P	Infra	Water Section: Backflow devices test/maintained	Dept	
15	W&P	Infra	Water Section: Number of main breaks	Dept	
18	W&P	Infra	Water Section: Valves exercised vs. goal	Dept	
30	W&P	Infra	Electric Section: Percentage of overloaded transformers	Dept	
31	W&P	Infra	Electric Section: Number of transformer failures	Dept	
32	W&P	Infra	Electric Section: System Load Factor	Dept	
40	W&P	Infra	Electric Section: Number of workdays lost per employee due to occupational accidents	Dept	Another useful measure may be the percentage of employees fully trained, up to date on safety training and certifications, etc.
41	W&P	Infra	Electric Section: Training hours per employee	Dept	Another useful measure may be the percentage of employees fully trained, up to date on safety training and certifications, etc.
43	W&P	Infra	Electric Section: Number of NERC/WECC reportable incidents	Dept	Another useful measure may be the number or percentage of these incidents that are preventable

57	W&P	Infra	Production, Svcs, & Financial Section: Number of plan checks submitted	Dept	A better measure of performance may be the percentage of plan checks completed within x weeks or months
58	W&P	Infra	Production, Svcs, & Financial Section: Number of plan check completed	Dept	
13	W&P	Infra, Fiscal	Water Section: Water meters repaired	Dept	Another useful measure of performance may be the percentage of water meters that are fully-functional
21	W&P	Infra, Fiscal	Water Section: Non-revenue water (aka water loss)	Dept	A more useful measure of performance may be what percentage of water is lost
22	W&P	Infra, Fiscal	Water Section: Chemical use per volume of water	Dept	Cost per unit may be more useful to measure performance
23	W&P	Infra, Fiscal	Water Section: Electric use per volume of water	Dept	Cost per unit may be more useful to measure performance
33	W&P	Infra, Fiscal	Electric Section: Energy Loss Percentage	Dept	A useful measure of performance may be the cost of energy loss
34	W&P	Infra, Fiscal	Electric Section: OSHA Incidence Rate	Dept	A useful measure of performance may be the percentage of staff fully trained in OSHA compliance
35	W&P	Infra, Fiscal	Electric Section: Number of Accidents, preventable & nonpreventable	Dept	
36	W&P	Infra, Fiscal	Electric Section: Number of Vehicle Accidents, preventable and nonpreventable	Dept	A useful measure of performance may be the percentage of staff drivers with additional driving training and certification
5	W&P	Infra, S&H Comm	Water Section: Number of positive water samples in the distribution system	Dept	A more useful measure of performance may be the percentage of water samples that are safe
6	W&P	Infra, S&H Comm	Water Section: Number of repeat positive samples	Dept	
7	W&P	Infra, S&H Comm	Water Section: Number of positive e-coli samples	Dept	
19	W&P	Infra, S&H Comm	Water Section: Fire hydrants maintained vs. goal	Dept	A more useful measure may be what percentage of hydrants are fully functional?

20	W&P	Infra, S&H Comm	Water Section: Number of reservoirs inspected and cleaned vs. target	Dept	More useful measures of performance may be what percentage of reservoir inspections find no problems, or what percentage of reservoirs are cleaned and inspected on schedule?
16	W&P	Infra, Service	Water Section: Avg. time to repair a main break	Dept	
17	W&P	Infra, Service	Water Section: Total Service-Hour Interruption	Dept	
28	W&P	Infra, Service	Electric Section: Outage Indices - total and by type	Dept	
29	W&P	Infra, Service	Electric Section: Number of preventable outages	Dept	
42	W&P	Infra, Service	Electric Section: Number of days for service connection	Dept	Another useful measure of performance may be the percentage of times service is connected in less than 2 days
60	W&P	Infra, Service	Production, Svcs, & Financial Section: Bill comparative ranking	Dept	
61	W&P	Infra, Service	Production, Svcs, & Financial Section: Bill affordability	Dept	
14	W&P	Infra, Service	Water Section: New service/turn-ons	Dept	A more useful measure of performance may be how quickly these requests are processed
8	W&P	Infra, Service, S&H Comm	Water Section: Number of "high chlorine" complaints by customers	Dept	Another good measure is how quickly complaints are addressed
37	W&P	Infra, Sustain	Electric Section: Residential Energy Efficiency - Ratio of \$'s realized in energy savings per \$ from PBC prog. funds	Dept	
38	W&P	Infra, Sustain	Electric Section: Commercial Energy Efficiency - Ratio of \$'s realized in energy savings per \$ from PBC prog. Funds	Dept	

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
10	Clerk	Arts, Econ	Number of Special Event Permits	Dept	A more useful measure of performance may be the increase in permits issued from the following year, or the percentage of permits issued within x days or weeks
n/a	HR	Arts	95% of all employees will complete harassment training every two years	Annual Report	
8	Library	Facilities, Arts	Total circulation by material checked out	Dept	A more useful measure of performance may be average turnover rate (i.e., the number of check outs per item per year) and compare that to a national average
1	Library	Facilities, Arts	Number of annual library visits by site and visits per open hour by site	Dept	Another useful measure may be the percent change in the number of visitors relative to the prior month or quarter or year
9	Library	Facilities, Arts	Total materials added to collection	Dept	It's not clear how this measure helps assess department performance. Is there a good benchmark or standard?
10	Library	Facilities, Arts	Total materials weeded from collection	Dept	It's not clear how this measure helps assess department performance. Is there a good benchmark or standard?
4	Library	Facilities, Arts	Percentage of the total collections budget spent on: each of various categories	Dept	This may be interesting data to measure, but it's not clear how it measures performance. Perhaps there should be clear spending goals - for example, each type of collection will be allocated a portion of the collections budget proportional to the portion of total resources loaned from that collection.
16	Library	Facilities, Arts	Total volumes	Dept	This would be more useful if there was a good benchmark or standard
17	Library	Facilities, Arts	Total volumes per capita	Dept	This would be more useful if there was a good benchmark or standard
n/a	Library	Arts	Number of materials borrowed in languages other than English	Annual Report	
2	Library	Facilities, Arts	Total circulation and circulation per open hour by site	Dept	
14	Library	Facilities, Arts	Avg. children's program attendance	Dept	



15	Library	Facilities, Arts	Avg. adult program attendance	Dept
n/a	Mgt Svcs	Arts	Support and implement at least 4 cultural events that recognize and promote different cultures	Annual Report

# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
22	PW	Infra, Sustain	Street Mnt Section: Street trees trimmed	Dept	A more useful measure of performance might be the total percentage of tree cover in the city
23	PW	Infra, Sustain	Street Mnt Section: Street trees planted	Dept	A more useful measure of performance might be the total percentage of tree cover in the city
40	PW	Infra, Sustain	Transportation Section: Unlinked Beeline passengers per revenue hour	Dept	Another useful measure might be do citizens feel the buses are convenient (times, routes, connections), reasonably priced, and the buses clean?
4	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of refuse collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
5	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of green waste collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
6	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of recyclables collected	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
8	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Total tons of bulky items pick-ups	Dept	This is useful data, but a more meaningful measure of performance might be the change in the amounts collected relative to prior quarter or year
n/a	PW	Sustain	Maintain regulatory compliance according to Regional Water Quality Control Board mandates	Annual Report	
n/a	PW	Sustain	Maintain regulatory compliance in accordance with National Pollutant Discharge Elimination System (NPDES) mandates	Annual Report	
n/a	PW	Sustain	Maintain Regulatory Compliance with Southern California Air Quality Management District (AQMD) Rules and the Regional Water Quality Control Board	Annual Report	



n/a	PW	Sustain	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	Annual Report
n/a	PW	Sustain	Implement 20% of initiatives of Glendale Zero-Waste Plan by July 2013	Annual Report
n/a	PW	Sustain	Number of trees planted by the Glendale Public Works Department exceeds the number of trees removed	Annual Report
n/a	PW	Sustain	Tons of street sweeping debris recycled	Annual Report
1	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Percentage of waste diverted from landfill	Dept
2	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Residential diversion rate	Dept
3	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Commercial diversion rate	Dept
7	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Cost per ton of waste diverted	Dept
9	PW	Infra, S&H Comm, Sustain	Integrated Waste Section: Number of abandoned items service requests	Dept
39	PW	Infra, Sustain, Econ	Transportation Section: Beeline bus on time performance rate	Dept
n/a	W&P	Sustain	Increase Grayson Power Plant Efficiency to <10,000 heat rate	Annual Report
n/a	W&P	Sustain	Reduce Green House Gas Emissions to 1990 levels by 2020	Annual Report
n/a	W&P	Sustain	Achieve a balanced energy portfolio of 33% renewable by 2020	Annual Report
37	W&P	Infra, Sustain	Electric Section: Residential Energy Efficiency - Ratio of \$'s realized in energy savings per \$ from PBC prog. funds	Dept

38	W&P	Infra, Sustain	Electric Section: Commercial Energy Efficiency - Ratio of \$'s realized in energy savings per \$ from PBC prog. Funds	Dept
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# in Dept	Dept	Strategic Objectives	Performance Measure	Source	Notes
8	AS	Service	Average days from approved requisition to purchase order being issued	Dept	
9	AS	Service	# of reports generated	Dept	Reports are not a measure of fiscal responsibility or customer service. A more useful measure of performance might be how promptly reports are provided when requested or whether reports are used
11	Clerk	Service	Total number of agenda items processed	Dept	A better measure would be how quickly agenda items are processed, or the percentage of agenda items processed
39	Comm Dvpt	Econ, Housing, Service	Sq. ft. of graffiti removed	Dept	A more useful measure of performance may be percent change in square feet of graffiti relative to prior year or percent of reported graffiti removed within 2 weeks of being reported.
41	Comm Dvpt	Econ, Housing, Service	Number of service requests handled	Dept	A more useful measure of performance may be percent of service requests responded to within x days.
42	Comm Dvpt	Econ, Housing, Service	Number of phone calls handled through Call Center	Dept	Not a useful measure of performance.
43	Comm Dvpt	Econ, Housing, Service	Number of resolved code enforcement violations on unduplicated properties in excess of 1,000	Dept	A more useful measure of performance might be the percentage of total outstanding enforcement violations that are resolved or the percentage that are resolved within x weeks or months.
17	Comm Dvpt	Econ, Service	Number of private applications approved by staff (DRB exemptions, other)	Dept	This is not a useful measure of performance. A more useful measure would be the percentage of applications approved in x weeks.
18	Comm Dvpt	Econ, Service	Number of "Plan Checks" to Planning from Building and Safety	Dept	Not a useful measure of performance. What is the department's role in moving plan checks between planning, building, and safety? A more useful measure might be what percentage of plans get from planning to building and safety in x weeks, or with less than y corrections.

19	Comm Dvpt	Econ, Service	Percentage of initial plan review completed within 30 calendar days	Dept	
20	Comm Dvpt	Econ, Service	Avg. # of days to process a public hearing after app is deemed complete	Dept	For measuring performance, averages can be less useful than percentages. A better measure might be the percentage of public hearings scheduled within x days of application submitted.
22	Comm Dvpt	Econ, Service	Avg. # of days to process a public hearing for land use applications	Dept	Not a useful measure of performance. What is the department's role in processing a public hearing? Reviewing documents? Publishing public notices? The measure needs to look at what it is that the department does.
23	Comm Dvpt	Econ, Service	Number of DRB and Hearing Officer appeals	Dept	Not a useful measure of performance. What is the department's role in appeals? Are appeals made b/c of something the dept does or doesn't do, such as identify problems on permits? If so, appeals are okay if the issue is genuine, but perhaps a high appeals rate indicates that staff need to talk more with the permittees ahead of time to help them resolve problems in their applications. A good measure might be percent permit decisions appealed with the goal of increasing communication, not sweeping problems under the rug.
31	Comm Dvpt	Econ, Service	Number of business assistance cases	Dept	What is the department's role in creating new business assistance cases? Measure what the department does.
36	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases cleared within 3 months	Dept	
37	Comm Dvpt	Housing, Econ, S&H Comm, Service	Percentage of cases remaining open beyond 3 months	Dept	
38	Comm Dvpt	Housing, Econ, S&H Comm, Service	Number of cases per code enforcement officer	Dept	

32	Comm Dvpt	Housing, Econ, Service, S&H Comm	Number of code enforcement inspections completed	Dept	A more useful measure of performance may be percent inspections completed on time or within x days or weeks of notification
44	Comm Dvpt	Housing, Service, I&E Comm, S&H Comm	Number of volunteer hours involved in neighborhood improvement activities	Dept	A more useful measure of performance might be the change in the number of volunteers or volunteer hours from the prior year.
9	Comm Dvpt	Service	Avg. turnaround time per plan check	Dept	
13	Comm Dvpt	Service	Number of complaints received	Dept	A more useful measure would be the percentage chance in complaints relative to prior year, or the percentage of complaints the department responded to in x days.
21	Comm Dvpt	Service	Avg. # of applications per case planner	Dept	Not a useful measure of performance. Better measures might be percentage of applications processed in x weeks, percentage of applications that move through process without errors, etc.
10	CS & Parks	Econ, Service	# of youth employed through the Glendale Youth Alliance program	Dept	A more useful measure might be the percentage change in number of youths employed from prior year, or percentage of available spots for youths in the program filled, or percent of youth in the program relative to the number of youths in that age range in the city.
8	CS & Parks	Facilities, Service	Percentage of time graffiti vandalism was removed within 24 hours	Dept	
9	CS & Parks	Facilities, Service	# of safety and security improvements at parks and community facilities	Dept	If safety and security is the issue, a better measure of performance might be the percentage of time parks and facilities are rated A for safety - which may require the development of a safety checklist on which parks and facilities are measured regularly.
11	CS & Parks	Facilities, Service	Number of hours the sports fields are permitted	Dept	A more useful measure of performance may be the percentage of available time the fields are permitted, which is already measured.

12	CS & Parks	Facilities, Service	Percentage of permitted hours on sports fields	Dept	
13	CS & Parks	Facilities, Service	Number of sports field permits processed (1) non revenue permits; (2) revenue permits	Dept	A more useful measure of performance might be the percentage of permits processed or the number processed within a certain time frame (i.e. permits processed in 2 weeks or less)
14	CS & Parks	Facilities, Service	Number of permits processed for facility rentals (excluding sports fields) (1) non-revenue rentals; (2) revenue rentals	Dept	A more useful measure of performance might be the percentage of permits processed or the number processed within a certain time frame (i.e. permits processed in 2 weeks or less)
41	CS & Parks	Service	VJC customer satisfaction rating	Dept	
25	Fire	S&H Comm, Service	Avg. time to dispatch – EMS	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
26	Fire	S&H Comm, Service	Avg. time to dispatch – Fire	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
27	Fire	S&H Comm, Service	Avg. time to fall out and leave station	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
28	Fire	S&H Comm, Service	Avg. time to arrive on scene	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
29	Fire	S&H Comm, Service	Avg. time per call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
30	Fire	S&H Comm, Service	Avg. time per EMS call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness

31	Fire	S&H Comm, Service	Avg. time per fire-related call	Dept	In addition to tracking the average, a useful performance measure may be the percentage of responses that meet an established goal for timeliness
12	HR	Fiscal, Service	Total number of sick leave hours used	Dept	A more useful measure may be the percentage of personnel costs attributed to sick leave, or the percentage of sick leave available to employees that was used
4	HR	Service	Number of Glendale University classes	Dept	Are these classes for employees? What is the HR dept's role in these classes? A more useful performance measure would evaluate something the department does.
9	HR	Service	Percentage of employee performance evaluations submitted on time	Dept	A more useful measure of performance would be the percentage of evaluations submitted and the percentage of evaluations of satisfactory or better
10	HR	Service	Percentage of employee turnover for full-time positions	Dept	
11	HR	Service	Percentage of successful ADA placements	Dept	This measure is confusing. If this the percentage of applicants who need ADA modifications that are placed?
13	HR	Service	Number of EHS Safety/Wellness events conducted	Dept	A more useful measure may be the percentage of city employees that have participated in an EHS safety/wellness event
14	HR	Service	Avg. number of participants per event	Dept	A more useful measure may be the percentage of city employees that have participated in an EHS safety/wellness event, or cost per participant
16	HR	Service	Number of personnel investigations commenced	Dept	A more useful measure of performance many be the percentage change in investigations relative to the prior quarter or year
17	HR	Service	Number of personnel investigations active	Dept	A more useful measure of performance may be the percentage of active cases closed
18	HR	Service	Avg. length of time per investigation	Dept	A more useful measure of performance might be the percentage of investigations that take x days (or weeks or months) or less

19	HR	Service	Number of formal grievances filed	Dept	A more useful measure of performance might be the percentage change in the number of grievances filed relative to the prior month or quarter or year
7	Info Svcs	Fiscal, Service	Ratio of number of PCs supported to number of PC Specialists	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, 1 IT FTE can realistically maintain x PCs, and when applied to Glendale, that would be y IT FTE
8	Info Svcs	Service	Percentage of Help Desk repair calls resolved at the time of the call	Dept	
9	Info Svcs	Service	Percentage of calls resolved as a: Level 1, 2, and 3	Dept	
10	Info Svcs	Service	Percentage of Help Desk repair calls resolved within 4 hours	Dept	
11	Info Svcs	Service	Percentage of Help Desk repair calls resolved the next business day	Dept	
12	Info Svcs	Service	Overall satisfaction rating by internal users	Dept	
14	Info Svcs	Service	Estimated percentage of unplanned Network downtime	Dept	
15	Info Svcs	Service	Ratio of number of phone line and the number of technicians	Dept	Is there a benchmark that would make this measure relevant? For example, according to national standards, 1 IT FTE can realistically maintain x phone lines, and when applied to Glendale, that would be y IT FTE
16	Info Svcs	Service	Percentage of time the radio system is available to end-user	Dept	
17	Info Svcs	Service	Ratio of repairs to total number of radios in service	Dept	A more useful way to measure performance might be percent time radios are usable, which is already being measured
18	Info Svcs	Service	Average time to close an AIMS Ticket	Dept	A more useful way to measure performance might be the percentage of AIMS tickets closed in x hours or days or weeks
13	Info Svcs	Service, I&E Comm	Number of website visitors	Dept	A more useful way to measure performance might be percentage of website visitors for which the site froze up, or the percentage of website visitors that used links to other

Glendale sites

6	Library	Facilities, Service	Total operating hours and hours per capita	Dept	It's not clear how this measure helps assess department performance.
7	Library	Facilities, Service	Total circulation per capita	Dept	This measure might be more useful if there was an industry benchmark or standard.
21	Library	Facilities, Service	Ratio of Library resources City to outside source	Dept	A more useful measure may be the percentage of days library meeting rooms were used by outside organizations
23	Library	Facilities, Service	Number of interlibrary loans loaned	Dept	
24	Library	Facilities, Service	Number of interlibrary loans borrowed	Dept	
20	Library	Facilities, Service, I&E Comm	Number of visits to library website	Dept	
26	Library	Service	Number of reference questions	Dept	A more useful measure of performance may be the percentage of questions answered on the spot, in 1 day, or longer
6	Mgt Svcs	Service	Total number of City Council, GHA, SA agenda items	Dept	It is not clear if this measure helps assess department performance.
7	Mgt Svcs	Service	Total number of citizen service requests	Dept	A more useful measure of performance may be the percentage of citizen service requests fulfilled in x days or weeks, which is already measured
8	Mgt Svcs	Service	Percentage of citizen service requests responded to within 10 days	Dept	
9	Mgt Svcs	Service	Citizen Satisfaction Rating	Dept	
10	Mgt Svcs	Service	Number of bills tracked	Dept	

13	Police	Service	Number of complaints against Police Department received	Dept	A more useful measure of performance may be percent change in number of complaints, or the percentage of complaints resolved/sustained
14	Police	Service	Number of complaints against Police Department sustained	Dept	A more useful measure of performance may be percent change in number of complaints, or the percentage of complaints resolved/sustained
33	Police	Service	Percentage of 911 calls answered within 10 seconds	Dept	
34	Police	Service	Priority E calls – avg. response time	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to.
36	Police	Service	Priority 1 calls – avg. response time	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to.
38	Police	Service	Priority 2 calls – avg. response time	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to.
40	Police	Service	Priority 3 calls – avg. response time	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to.
42	Police	Service	Average time spent on service call	Dept	This measure would be more useful if there was a national standard or benchmark to compare it to.
48	PW	Facilities, Service	Facilities Mnt Section: Number of service requests completed	Dept	A more useful measure may be what percentage of service requests are completed within 1 day of receipt?
49	PW	Facilities, Service	Facilities Mnt Section: Number of complaints received	Dept	A more useful measure may be what percentage of complaints are addressed within 1 day of receipt?
10	PW	Infra, Service	Integrated Waste Section: Number of solid waste collection-related complaints	Dept	A more useful measure might be the change in the number of complaints relative to prior month or quarter, or the percentage of complaints resolved in 1 day or less
34	PW	Service	Fleet: Average number of days vehicles is held per shop:	Dept	A more useful measure of performance might be, per shop, the percentage of vehicles held two days or less
36	PW	Service	Fleet: Number of vehicle and equipment breakdowns	Dept	A more useful measure of performance might be the number of days vehicles and equipment are unavailable for use
16	W&P	Infra, Service	Water Section: Avg. time to repair a main break	Dept	
17	W&P	Infra, Service	Water Section: Total Service-Hour Interruption	Dept	

28	W&P	Infra, Service	Electric Section: Outage Indices - total and by type	Dept	
29	W&P	Infra, Service	Electric Section: Number of preventable outages	Dept	
42	W&P	Infra, Service	Electric Section: Number of days for service connection	Dept	Another useful measure of performance may be the percentage of times service is connected in less than 2 days
60	W&P	Infra, Service	Production, Svcs, & Financial Section: Bill comparative ranking	Dept	
61	W&P	Infra, Service	Production, Svcs, & Financial Section: Bill affordability	Dept	
14	W&P	Infra, Service	Water Section: New service/turn-ons	Dept	A more useful measure of performance may be how quickly these requests are processed
8	W&P	Infra, Service	Water Section: Number of "high chlorine" complaints by customers	Dept	Another good measure is how quickly complaints are addressed
52	W&P	Service	Production, Svcs, & Financial Section: Number of complaints received against GWP	Dept	A better measure of performance may be the percentage of complaints resolved in less than a week
55	W&P	Service	Production, Svcs, & Financial Section: Number of customer service calls received	Dept	A better measure of performance may be the percentage of requests resolved in less than a week
56	W&P	Service	Production, Svcs, & Financial Section: Number of customer service requests completed	Dept	A better measure of performance may be the percentage of requests resolved in less than a week
59	W&P	Service	Production, Svcs, & Financial Section: Avg. turnaround time	Dept	
n/a		Service	(No Customer Service Performance Measures in Annual Report)	Annual Report	

<i>Departments</i>	<i>Strategic Objectives</i>										<i>Total Strategic Objectives Measured</i>	<i>Total Performance Measures</i>
	<i>I&E Comm</i>	<i>S&H Comm</i>	<i>Econ</i>	<i>Fiscal</i>	<i>Housing</i>	<i>Facilities</i>	<i>Infra</i>	<i>Arts</i>	<i>Sustain</i>	<i>Service</i>		
Admin	24	0	0	0	0	0	0	0	0	2	26	26
Clerk	9	0	2	0	0	0	0	1	0	1	13	12
CS & Parks	2	4	7	12	1	16	0	0	0	8	50	41
Com Dvpt	1	8	30	7	16	0	0	0	0	17	79	44
Fire	0	45	0	6	0	0	0	0	0	7	58	51
HR	0	0	1	14	0	0	0	0	0	11	26	25
Info Svcs	1	0	0	7	0	0	0	0	0	12	20	18
Library	4	0	2	5	0	19	0	10	0	6	46	26
Mgt Svcs	3	0	0	5	0	0	0	0	0	5	13	13
Police	7	46	0	2	0	0	0	0	0	8	63	56
PW	0	16	6	9	0	5	35	0	13	5	89	51
Treasurer	0	0	0	4	0	0	0	0	0	0	4	4
W&P	0	5	0	29	0	0	40	0	2	13	89	65
Total	51	124	48	100	17	40	75	11	15	95	576	432



ATTACHMENT 4 – GLOSSARY

In order of the Performance Management hierarchy

Performance Management – Performance Management is the systematic process by which an agency involves its employees in improving effectiveness in the accomplishment of agency objectives and goals. Performance management must be integrated into all aspects of an organization's management and policy-making processes, transforming an organization's practices so it is focused on achieving improved results for the public. Performance management includes:

- Setting goals and planning strategies;
- Continually monitoring performance;
- Developing the capacity to perform and improve;
- Periodically evaluating performance; and
- Using findings to inform decision-making.

Strategic Objectives (City) – The City's strategic objectives are broad statements of its vision. Strategic objectives are big picture and long-term in nature.

Departmental Objectives – The part the departments play in trying to meet the City's strategic objectives. Departmental objectives are big picture and long-term in nature.

Service Areas – The main functions of a department. Service areas answer the questions:

- What do we do?
- What are the activities that consume a major portion of the budget?
- What are the activities that are critical to the success of the department's mission?
- Which activities have a significant customer service focus?
- Which activities are politically sensitive or frequently in the spotlight due to attention by the City Council, public, media, or other stakeholders?

Departmental Goals – Specific targets the departments set for meeting its objectives in each service area. Goals are more effective if they include targets or benchmarks.

Benchmarks – Standards or targets chosen from recognized leaders or industry standards that are used for performance comparisons. Often, the comparison is made against a similar process in another organization which uses what is considered a "best practice" (a method or technique that has consistently shown results superior to those achieved with other means).

Performance Measures – Quantifiable elements or outcomes the departments measure to determine how well they are working toward their objectives and goals; data. There are five types of measures: input, output, efficiency, outcome, and service quality.



Input Measures – Inputs are what the City invests in a program. Examples: staff, dollars, volunteers, materials, equipment, technology.

Output Measures – Outputs are the direct products of program activities and are measured in terms of the volume of work accomplished (e.g., classes taught, people served, applications processed, etc.). Activities are the things programs do with the inputs to fulfill its objectives. They include the strategies, techniques and types of services that comprise a program's service methodology. Examples of outputs include: workshops, inspections, assessments, monitoring, training, emergency response.

Efficiency Measures – Efficiency is measured as “output per input.” Efficiency is not a measure of how quickly something is done (timeliness is a measure of service quality as described below). Efficiency examples: cost per client served, cost per incident response, cost per project completed.

Outcome Measures – Outcomes are benefits resulting from program activities. For human services programs, it is generally some change in a participant's condition; for economic development, it is typically a change in an area's economic status; and for public safety, it can be the degree to which citizens are or feel safe. Programs may have short-, medium-, or long-term outcome measures. Examples: If a fire department's objective is “To protect lives and property,” it might measure the skill level achieved by personnel in the short-term, response time in the medium-term, and fire deaths, injuries, and property loss in the long-term.

Service Quality Measures – Service Quality measures reflect customer satisfaction with program performance. Direct feedback can come from comment cards at service locations, brief personal or phone interviews with customers, or on-line surveys. Service quality can also be measured indirectly via response time and/or accuracy rates. Examples: percent of clients satisfied with services; average response time to public calls/inquiries; percent of projects completed on time.

ATTACHMENT 5 – SAMPLE PERFORMANCE MANAGEMENT WORKSHEETS

Sample Performance Management Worksheet (Blank)

Department:

Program:

Contact:

Phone:

Email:

Departmental Objective:

Departmental Goal:

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure					
Data Source					
Calculation					

Additional Data Needed:

Source of Additional Data:

Additional Information:



Sample Performance Management Worksheet (Hypothetical Example)

Department: Water & Power

Program: Power Generation

Contact: Susan Staffperson

Phone: 111-222-3333

Email: sstaffperson@glendale.gov

Departmental Objective: To provide dependable, cost-effective electricity to the City in order to support a safe and healthy community and provide a competitive environment for economic development.

Departmental Goal: To reduce residential electric rates by 10 percent so they are equal or below the regional average by 2014.

Performance Measures:

	Input Measure	Output Measure	Efficiency Measure	Outcome Measure	Service Quality Measure
Measure	Budget and actual costs for City Power Plant	Kilowatt-hour	Cost/kilowatt-hour to produce electricity	Cost/kilowatt hour charged to residential customers	Minutes of outages
Data Source	Budget and accounting records	Plant records	See input & output data	Input data from plant billing records	Plant records
Calculation	Salaries + benefits + equipment + expenses	Generated kilowatt hour	Total plant costs/kilowatts produced	Standard residential rate calculation	Sum minutes and seconds of all outages

Additional Data Needed: Regional electric rate

Source of Additional Data: Regional Electric Producers Newsletter

Additional Information: Regional rates are the most appropriate benchmarks as the cost to generate power primarily depends upon the cost of coal and natural gas, and these costs vary from region to region.



Endnotes

¹ National Performance Management Advisory Commission, “A Performance Management Framework for State and Local Government: From Measurement and Reporting to Management and Improving,” 2010, available at:
<http://www.pmcommission.org/APerformanceManagementFramework.pdf>.

² Logic Model examples from, “Performance Measurement, Benchmarking & Outcome-Based Budgeting for Wisconsin Local Government, Second Edition,” Alan Probst, Local Government Center, University of Wisconsin-Extension, 2009, available at:
<http://localgovinstitute.org/sites/default/files/Performance%20Measurement%20manual%20Volume%20II.pdf>.

³ Examples from, “Fairfax County Measures Up: A Manual for Performance Management, Eleventh Edition,” Performance Measurement Team, Department of Management and Budget, Fairfax, Virginia, 2007. Additional concerns and responses are discussed in depth in, “Performance Management for Career Executives: A ‘Start Where You Are, Use What You Have’ Guide.”