

# PERFORMANCE MEASURES



This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

# PERFORMANCE MEASURES



| Burbank Water and Power                |                                 |  |  |   |  |  |
|--|---------------------------------|--|--|---|--|--|
| Division/<br>Section                   | Goal                            | Strategy   | Measure  | Projected<br>(15-16)  | Actual<br>(15-16)  | Projected<br>(16-17)                             |
| Customer Service                       | Affordable Services             | Minimize cost of service by continuous improvement and use of industry best credit and collection practices.   | Uncollectible expense less than 0.25% of sales.  | 0.15%   | 0.20%  | 0.15%  |
|  | Quality Customer Service        | Ensure timely response to customer calls through best practices in the Call Center.  | Greater than 80% of customer calls are answered in less than 30 seconds.   | 70%   | 62%  | 70%  |
|  |                                 |  | Greater than 90% of customer issues will be addressed with one phone call.   | 97%   | 94%  | 97%  |
| Electric - Electric Capital Projects   | Affordable Electric Service     | Use Electric capital resources very efficiently by practicing excellence in project management.  | Complete capital projects within schedule and within 10% of project budget.  | 90% on schedule, 90% within +/-10% of budget.   | 91% on schedule, 92% within +/- 10% of budget.                 | 90% on schedule, 90% within +/-10% of budget.    |
| Electric - Electric Distribution Costs | Affordable Electric Service     | Manage electric distribution costs through continuous improvement and industry best practices.   | Distribution costs less than budget of \$38.53 per megawatt-hour.  | \$36.83 per MWh   | \$36.41 per MWh  | \$37.46 per MWh                                  |
| Electric - Electric Reliability        | Reliable Electric Service       | Provide customers with a highly reliable electric distribution system through preventative maintenance, modernization, and redundancy.                       | The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average. | One outage every four years of 70 min (99.995%).  | Two outages every five years of 47 min (99.996%).              | One outage every four years of 70 min (99.995%). |
| Electric - Electric Safety             | Safe Work Environment           | Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.                               | Zero lost time accidents. (Electric industry standard: less than 3.9 per 200,000 hours).   | 0.00 per 200,000 hours  | 2.32 per 200,000 hours   | 0.00 per 200,000 hours                           |
| Electric - Power Costs and Resources   | Sustainable Power Supply        | Reduce reliance on nonrenewable energy sources by entering into purchase power contracts for renewable energy.   | Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) of 33%.   | RPS of 33.00%   | RPS of 32.00%  | RPS of 34.00%                                    |
|  | Affordable Electric Service     | Manage power supply costs to provide customers with stable and competitive rates through energy hedging, cost portfolio strategies, and economical dispatch. | Power Supply costs less than \$94.53 per megawatt-hour.  | \$91.48 per MWh   | \$90.67 per MWh  | \$93.67 per MWh                                  |
|  |                                 |  | Minimize Electric System Losses through asset modernization and asset management practices.  | Losses shall be less than 4% of the electric power delivered to Burbank electric system (industry norm 6%). | 3.30%  | 4.50%  |
| Electric - Power Costs and Resources   | Affordable Electric Service     | Provide competitive energy resource by optimizing the reliability of the Magnolia Power Project (MPP).   | Achieve a MPP Forced Outage Rate of less than 4%.  | 4.00%   | 0.02% ( 2 of 8,760 hours)                                      | 3.50%  |
| Electric - Radio System Reliability    | Reliable Police and Fire Radios | Provide Police, Fire and other users reliable radio services through redundancy, planned maintenance, and system modernization.                              | The radio system will experience no service outages for users.   | 100% availability   | 99.999% availability (the system was down less than 5 minutes) | 100% availability                                |
| Electric - Street Lighting Reliability | Reliable Street Lighting        | Provide the City with a reliable street lighting system through a replacement program and night patrol.  | Return all street lights to service within 24 hours of being reported (except weekends and holidays).  | 100%  | 99.77%   | 100%   |

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| Burbank Water and Power                                    |                             |  |   |  |  |  |
|--|-----------------------------|--|---|--|--|--|
| Division/Section   | Goal                        | Strategy   | Measure   | Projected (15-16)  | Actual (15-16)   | Projected (16-17)  |
| Finance - Debt Service Coverage                            | Affordable Electric Service | Maintain access to cost effective capital through financial policies and practices which result in a good credit rating.                       | Bond ratings of S&P and similar agencies of A+ or better, and a debt coverage ratio greater than 2.50x.   | AA-, 3.08x   | AA-, 3.97x   | AA-, 3.39x   |
|  | Affordable Water Service    |  | Bond ratings of S&P and similar agencies of A+ or better, and a debt coverage ratio greater than 2.50x.   | AAA, 2.18x   | AAA, 2.84x   | AAA, 1.79x   |
| Safety & Administration                                    | Safe Work Environment       | Reduce preventable vehicular accidents by creating and adopting proactive safety programs and training to heighten vehicular safety awareness. | Zero preventable vehicular incidents and accidents.   | 0  | 10   | 0  |
| Water - Burbank Operable Unit (BOU Annual Capacity Factor) | Safe Drinking Water         | To remove volatile organic compounds from the groundwater.   | On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity. | 63% of potable water from local ground-water and the BOU 94% available and utilized at 75% of annual capacity. | 65% of potable water from local ground-water and the BOU 91% available and utilized at 63% of annual capacity. | 63% of potable water from local ground-water and the BOU 94% available and utilized at 75% of annual capacity. |
|  | Sustainable Water Supply    | To conserve water through customer education, incentive programs, conservation rates and sustainable water ordinances.                         | Per capita potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.  | 145 GPDPP  | 116 GPDPP  | 145 GPDPP  |
| Water - Drinking Water Standards                           | Safe Drinking Water         | Ensure safe and clean drinking water through quality monitoring, water treatment, and utility best practices.                                  | Drinking water quality meets or exceeds State and Federal standards.  | 100%   | 100%   | 100%   |
| Water - Water Capital Projects                             | Affordable Water Service    | Use Water capital resources very efficiently by practicing excellence in project management.   | Complete projects within schedule and within 10% of project budget.   | 100% on schedule, 95% within +/- 10% of budget.  | 100% on schedule, 85% within +/- 10% of budget.  | 100% on schedule, 90% within +/- 10% of budget   |
| Water - Water Costs  | Affordable Water Service    | Least cost water supply through maximizing BOU production and optimizing blending, and increasing the use of recycled water.                   | Manage potable water supply costs to \$732 per acre foot or less.   | \$726  | \$730  | \$732  |
|  |                             | Minimize and reduce system water losses through maintenance programs.  | Keep water system losses below 3.0%. National norm for water system losses is 7.0%.   | 2.6%   | 3.6%   | 2.5%   |
| Water - Water Fire Hydrant Sa                              | Reliable Water Service      | Ensure the availability of all fire hydrants through annual maintenance and a capital replacement program.                                     | All fire hydrants receive annual maintenance.   | 100%   | 100%   | 100%   |
| Water - Water Preventative Maintenance                     |                             | Provide reliable water service through redundancy, planned maintenance, and system modernization.  | The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.  | 99.9999%   | 99.9999%   | 99.9999%   |
| Water - Water Safety                                       | Safe Work Environment       | Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.                 | Zero lost time accidents. (Industry standard: less than 6.4 per 200,000 hours).   | 0.00 per 200,000 hours   | 0.00 per 200,000 hours   | 0.00 per 200,000 hours   |

# PERFORMANCE MEASURES



| City Attorney                                     |   |  |   |                   |                |                   |
|---|---|--|---|-------------------|----------------|-------------------|
| Division/Section                                  | Goal  | Strategy   | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Departmental Services and Administration Division | Promote a well-informed work force by providing training.   | Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training. | Number of training sessions provided  | 12                | 15             | 15                |
| Prosecution                                       | Conserve prosecutor and court resources.  | Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.   | Number of Office Hearings conducted   | 5                 | 6              | 5                 |
|   | Assist in breaking the cycle of domestic violence and reduce recidivism.  | Obtain court order domestic violence counseling where appropriate.   | Track number of domestic violence cases where domestic violence counseling classes were ordered             | 50                | 55             | 50                |
|   | Maintain the pedestrian friendliness of downtown Burbank.   | Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.   | Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department | 50                | 70             | 60                |
|   | Assist victims of crime in obtaining court ordered restitution.   | In coordination with Police Department - Accept and re-distribute court ordered restitution.   | Monitor amount of restitution collected   | \$50,000          | \$71,985       | \$65,000          |
| City Clerk  |   |  |   |                   |                |                   |
| Division/Section                                  | Goal  | Strategy   | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Administration                                    | Implement a new ECM or Records Management program that will allow for access to City documents by the community and other departments.  | A committee was formed to discuss the needs of departments; IT hired a consultant to develop and RFP that will be distributed for the selection of the appropriate vendor. Once that is in place, all data will be converted over to the new program.                | Development of RFP and selection of Vendor  | N/A               | N/A            | N/A               |
|   | Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office. | Scan and Index all past Resolutions and provide online in a searchable format.   | Phase II of Project Completion  | 50%               | 75%            | 100%              |
|   |   | Scan and Index all past Ordinances and provide online in a searchable format.  | Phase II of Project Completion  | 50%               | 75%            | 100%              |

# PERFORMANCE MEASURES



| City Clerk                       |   |  |   |                   |                |                   |
|----------------------------------|---|--|---|-------------------|----------------|-------------------|
| Division/Section                 | Goal  | Strategy   | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Administration                   | Foster and strengthen partnerships with the school district, chamber, League of Women Voters and other community groups to increase voter turnout and promote Clerk services. | Connect with Community groups to promote elections and City Clerk services.  | To reach the majority of Organizations in the Community.  | 50%               | 75%            | 75%               |
| City Council                     |   |  |   |                   |                |                   |
| Division/Section                 | Goal  | Strategy   | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Community Assistance Coordinator | Increase citizen access to City government services.  | Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.   | Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.  | 17,000            | 17,400         | 17,400            |
|                                  |   |  | Total number of citizen requests received by Community Assistance Coordinator.  | 5,000             | 5,500          | 5,500             |
|                                  |   | Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.  | Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.   | 10,000            | 10,000         | 10,000            |
|                                  |   |  | Total number of graffiti incidents reported by Community Assistance Coordinator.  | 500               | 300            | 300               |
|                                  |   |  | Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues). | 1,500             | 1,600          | 1,600             |
| City Manager                     |   |  |   |                   |                |                   |
| Division/Section                 | Goal  | Strategy   | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| City Hall Reception Desk         | Provide information and assistance to City Hall visitors.   | Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.  | Number of volunteer hours provided.   | 500               | N/A            | N/A               |
|                                  |   |  | Total number of visitors assisted.  | 1,500             | N/A            | N/A               |
|                                  |   |  | Average number of visitors assisted per week.   | 30                | N/A            | N/A               |
| Operations Division              | Implement City Council direction regarding City programs and projects.  | Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.<br><br>Total number of Work Program items (including sub-items) for FY 15-16: 210 | Percent of Work Program items that were completed.  | 70%               | 33%            | 70%               |
|                                  |   |  | Percent of Work Program items that were ongoing.  | 20%               | 28%            | 20%               |
|                                  |   |  | Percent of Work Programs items that were in progress.   | 5%                | 32%            | 5%                |
|                                  |   |  | Percent of Work Program items that were delayed.  | 5%                | 7%             | 5%                |

# PERFORMANCE MEASURES



| City Treasurer                     |   |   |   |                   |                |                   |
|------------------------------------|---|---|---|-------------------|----------------|-------------------|
| Division/Section                   | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Cash Reconciliations               | Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.   | Priority will be given to reconciliation process in order to meet timeline.   | 100% completed within timeframe.  | 100%              | 40%            | 100%              |
| Customer Service                   | To ensure efficient and effective business interactions with everyone conducting business with the Treasurer's Office.  | <p>We will: Listen to our "customers" to determine their expectations and whether those expectations are being met. Adjust our Customer Service Plan or our processes, based on customer feedback. Monitor key informational workloads.</p> <p>We will conduct a customer satisfaction survey which will give us feedback on how well we are meeting our "customer's" expectations.</p> | 100% satisfaction with the service provided by our Department, as evidenced by the results of the survey conducted. | 100%              | 100%           | 100%              |
| Investments                        | To attain an average monthly investment portfolio yield of 1.50%.   | Emphasis on safety and liquidity.   | Portfolio Yields: Measured at fiscal year end.  | 1.10              | 1.24           | 1.25              |
| Community Development              |   |   |   |                   |                |                   |
| Division/Section                   | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Building Division - Administration | Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs. | Includes all business tax accounts processed--mass mailing and new accounts.  | Total number of annual business tax accounts processed.   | 11,600            | 12,302         | 12,000            |
|                                    |   | Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.  | Number of new business tax accounts.  | 1,350             | 971            | 1000              |
|                                    |   | Includes all business license accounts processed--mass mailing and new accounts.  | Total number of annual regulatory business licenses and regulatory permits processed.                               | 1,000             | 908            | 900               |
|                                    |   | Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.  | Number of new regulatory business licenses and regulatory permits.  | 250               | 142            | 140               |

# PERFORMANCE MEASURES



| Community Development   |   |   |   |                      |                   |                      |
|---|---|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section  | Goal  | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Building<br>Division - Code<br>Enforcement<br>Section           | Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.  | Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process. | Number of property maintenance cases processed.                               | 1,000                | 1,082             | 1,100                |
| Building<br>Division - Code<br>Enforcement<br>Section           | Provide citywide code enforcement services to support zoning codes, property maintenance and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests or complaints; and administer a streamlined, technology-based property maintenance program. | Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process. | Percent of property maintenance cases responded to within three working days. | 83%                  | 77%               | 80%                  |
| Building<br>Division -<br>Construction<br>Inspection<br>Section | Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.  | Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.   | Number of field inspections processed.  | 18,200               | 20,251            | 20,500               |
|   |   |   | Percent of field inspections completed next working day.                      | 88%                  | 86%               | 88%                  |

# PERFORMANCE MEASURES



| Community Development  |  |  |  |                   |                |                   |
|--|--|--|--|-------------------|----------------|-------------------|
| Division/Section   | Goal   | Strategy   | Measure  | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Building Division - Customer Service                           | Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.                        | Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.  | Average number of customers served at the Plan Check and Permits public counter per year.  | 13,200            | Not Available  | 13,500            |
|  |  |  | Average number of customers served at the Business License & Business Tax public counter per year.   | 3,100             | Not Available  | 3,000             |
|  |  |  | Average wait time of customers at the Building Division counter, including business tax registrations, business licenses, regulatory permits, building permits and plan check (minutes and seconds). | 7.5 minutes       | Not Available  | 8 minutes         |
| Building Division - Plan Check Section                         | Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements. | Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc. | Number of plan checks processed.   | 1,300             | 1,790          | 1,700             |
|  |  |  | Percent of commercial plan checks completed within 25 working days.  | 88%               | 82%            | 85%               |
|  |  |  | Percent of residential plan checks completed within 25 working days.   | 86%               | 78%            | 80%               |
|  |  |  | Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.  | 87%               | 88%            | 88%               |
| Housing & Economic Development Division - Economic Development | Uphold a strong commitment to economic development by: increasing jobs; supporting various industry sectors; and enhancing leasing and business retention efforts to maintain and grow a healthy economic climate.   | Evolve and strengthen the training/educational opportunities and workforce development programs.   | Number of Team Business workshops.   | 15                | 10             | 5                 |

# PERFORMANCE MEASURES



| Community Development  |  |   |   |                   |                |                   |
|--|--|---|---|-------------------|----------------|-------------------|
| Division/Section   | Goal   | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Housing & Economic Development Division – CDBG                                   | The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) by investing in projects and programs that will increase the sustainability of the community, support community services and needs, expand economic growth, and increase life skills for low-income households. | Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding and help support the needs and priorities of the community for the benefit of low-income persons.   | Number of low-income persons assisted as a result of leveraging federal, state, and local funding in projects and programs that strive to meet the City's Consolidated Plan Goals and Objectives. | 4,000             | 3,800          | 3,100             |
| Housing & Economic Development Division - Economic Development                   | Uphold a strong commitment to economic development by: increasing jobs; supporting various industry sectors; and enhancing leasing and business retention efforts to maintain and grow a healthy economic climate.   | Collaborate with industry segments and Economic Development organizations to ensure a versatile network that supports the City's overall Economic Development goals of business attraction, retention, and expansion efforts.   | Attend industry specific seminars and conventions.  | 15                | 18             | 10                |
|  |  | Marketing efforts to promote Burbank's available office space to existing and potential business owners and brokers.  | Number of advertising placements in print and digital media   | 15                | 27             | 10                |
| Housing & Economic Development Division - Production of Affordable Housing Units | The creation of affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.   | Pursuant to the 2014-2021 Housing Element, develop affordable housing as defined by RHNA; however, direct the limited housing resources towards expenditures that bolster the number of extremely low-income, very low-income, and low-income units. By 2021, the goal is to expend at least 63% to extremely low-income and very low-income households and 37% to low-income households. | Percent of affordable housing expenditures directed toward low-income households  | 37%               | 9%             | 37%               |
|  |  |   | Percent of expenditures directed toward extremely low and very low-income households  | 63%               | 91%            | 63%               |

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| Community Development  |  |  |  |                   |                |                   |
|--|--|--|--|-------------------|----------------|-------------------|
| Division/Section   | Goal   | Strategy   | Measure  | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Housing & Economic Development Division - Section 8  | If Administrative Plan thresholds are met, open the Section 8 Waiting List during FY 15-16 with the goal of maximizing outreach to the local community to ensure Burbank's most needy and vulnerable households are informed of the opportunity.   | The Waiting List communication plan will include focused outreach to those in the community, who need the most assistance, through the following means: collaboration with non-profit community service providers and BUSD; specific outreach to special needs groups such as seniors, disabled, and low-income residents; extensive advertisement via local and regional print and social media; and convenient information access and application process. | Alerting the highest amount of needy households possible. The BHA will tailor outreach to mirror the community's demographics. | 20,000            | 30,000         | N/A               |
| Planning - City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions | Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, Zoning Ordinance, and other planning policy documents. Ensure that Burbank's community character is preserved and enhanced. | Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.   | Number of projects that go to City Council for a decision.   | 15                | 21             | 15                |
| Planning Division- Customer Service  | Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.  | Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.  | Percent of customers who waited 10 minutes or less to be served.   | 70%               | Not available. | 70%               |
|  |  | Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.   | Percent of applicants and/or appellants who rate service satisfactory or higher.   | 85%               | 0%             | 85%               |

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| Community Development  |   |  |   |                      |                   |                      |
|--|---|--|---|----------------------|-------------------|----------------------|
| Division/<br>Section   | Goal  | Strategy   | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Planning<br>Division -<br>Discretionary<br>Procedures –<br>Conditional Use<br>Permit /<br>Variance | Process<br>Conditional Use<br>Permit and<br>Variance<br>applications in a<br>timely and<br>efficient manner<br>to ensure that<br>property and<br>business<br>owners do not<br>bear undue<br>costs or delays<br>due to City<br>processes;<br>ensure each<br>project is<br>thoroughly<br>reviewed and<br>the public is<br>provided with<br>opportunities to<br>review and<br>comment on the<br>project. | Process Conditional Use Permit<br>and Variance applications efficiently<br>and in a timely manner. | Percent of requests initially<br>presented to the Planning Board<br>within 120 days from the date the<br>application was accepted as<br>complete.     | 75%                  | 33%               | 75%                  |
|  |   |  | Percent of requests with initial staff<br>review completed within 30 days.  | 90%                  | 100%              | 90%                  |
| Planning<br>Division -<br>Discretionary<br>Process –<br>Development<br>Review                      | Process<br>Development<br>Review<br>applications in a<br>timely and<br>efficient manner<br>to ensure that<br>property owners<br>and developers<br>do not bear<br>undue costs or<br>delays due to<br>City processes;<br>ensure each<br>project is<br>thoroughly<br>reviewed and<br>the public is<br>provided with<br>opportunities to<br>review and<br>comment on the<br>project.                      | Process Development Review<br>applications efficiently and in a<br>timely manner.                  | Percent of requests processed<br>within 90 days of the date the<br>application is accepted as<br>complete (excluding projects which<br>are appealed). | 60%                  | 40%               | 60%                  |

# PERFORMANCE MEASURES



| Community Development                        |   |  |   |                      |                   |                      |
|--|---|--|---|----------------------|-------------------|----------------------|
| Division/<br>Section                         | Goal  | Strategy   | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Planning Division - Plan Check Review        | Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process. | Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.   | Percent of plan checks completed in four weeks or less after application is deemed complete.      | 80%                  | 41%               | 80%                  |
| Planning Division – Single Family Permits    | Process planning applications for single-family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed .  | Process single-family planning applications efficiently and in a timely manner.  | Percent of requests processed within 90 days of the date the application is accepted as complete. | 70%                  | 18%               | 50%                  |
| Transportation Division - Transit Operations | Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.   | Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction. | Rides.  | 77,000               | 77,088            | 77,000               |
|  |   |  | Rides per hour.   | 5.55                 | 5.46              | 5.4                  |
|  |   |  | Riders who find services Satisfactory, Good or Excellent.   | 95%                  | 92%               | 95%                  |
|  |   |  | Percent change in ridership from previous fiscal year.  | 1%                   | 2%                | 1%                   |
|  |   |  | Rides.  | 285,000              | 254,700           | 310,000              |
|  |   |  | Rides per hour.   | 12                   | 9.6               | 11                   |
|  |   |  | Riders who find services Excellent, Good, or Satisfactory.  | 90%                  | 97.8%             | 90%                  |
|  |   |  | Percent change in ridership from previous fiscal year.  | 4%                   | 6%                | 20%                  |

# PERFORMANCE MEASURES



| Financial Services                    |   |   |  |                      |                   |                      |
|---------------------------------------|---|---|--|----------------------|-------------------|----------------------|
| Division/<br>Section                  | Goal  | Strategy  | Measure  | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Accounting                            | Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition. | Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).  | Earn a Certificate of Achievement Award for Excellence in Financial Reporting. | Yes                  | In review         | Yes                  |
|                                       | Provide financial information to City Departments in a timely manner to maximize efficiency and improve fiscal responsibility.  | Close accounting books on time each month.  | Close the books within 18 working days.  | 18                   | 22                | 22                   |
|                                       | Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.   | Conduct Oracle training classes to ensure that City departments have access to receive the required training to access and understand Oracle financial reports. | # of training classes offered.   | 30                   | 29                | 30                   |
| Accounts Payable<br>(Vendor Payments) | Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.   | Maintain staffing efficiency.   | Total payment transactions processed per year.                                 | 75,000               | 76,358            | 75,000               |
|                                       |   |   | Payments processed per staff member (3 FTE's) per year.                        | 25,000               | 25,453            | 25,000               |

# PERFORMANCE MEASURES



| Financial Services                                 |  |   |   |                      |                   |                      |
|--|--|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section                               | Goal   | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Accounts<br>Receivable/<br>Account<br>Collections  | To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.  | Maintain an effective collection function.  | Sustain collection receipts activity above expenditures.    | Ratio 1:3            | Ratio 1:2         | Ratio 1:2            |
|  | Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.  | Maintain staffing efficiency.   | Total Accounts Receivable transactions per year.            | 3,350                | 3,720             | 3,700                |
|  |  |   | Transactions processed per staff member (2 FTE's) per year. | 1,675                | 1,860             | 1,850                |
| Budget & Revenue (Support Citywide Budget Process) | Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency. | Produce an Adopted Annual Budget that meets the highest level of standards for the California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA). | Earn a Distinguished Budget Presentation Award from GFOA.   | Yes                  | Yes               | Yes                  |

# PERFORMANCE MEASURES



| Financial Services   |  |   |   |                      |                   |                      |
|--|--|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section   | Goal   | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Budget &<br>Revenue<br>(Support<br>Citywide Budget<br>Process) | Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency. | Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.    | Earn the Excellence in Operating Budget Award from CSMFO.   | Yes                  | Yes               | Yes                  |
|  |  | Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO. | Earn the Excellence in Capital Budget Award from CSMFO.   | Yes                  | Yes               | Yes                  |
|  | Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.   | Work with City departments and consultants to produce accurate revenue forecasts.                 | Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.   | 3%                   | 3.5%              | 3%                   |
| Payroll (Support Citywide Payroll Process)                     | Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.  | Process all biweekly payrolls on time.  | Number of paydays in which direct deposit bank files are submitted electronically and checks are printed and distributed on time. | 26                   | 26                | 26                   |

# PERFORMANCE MEASURES



| Financial Services                                  |  |   |   |                                  |                |                   |
|---|--|---|---|----------------------------------|----------------|-------------------|
| Division/Section                                    | Goal   | Strategy  | Measure   | Projected (15-16)                | Actual (15-16) | Projected (16-17) |
| Purchasing<br>(Support Citywide Purchasing Process) | Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.  | Maintain timely processing of purchase orders.  | Average # of days to place a purchase order.  | 9                                | 7              | 10                |
|   |  | Maintain timely processing of purchase orders.  | % of purchase orders turned in 30 days.   | 98%                              | 98%            | 98%               |
|   |  | Minimize expired price agreements.  | Average number of expired price agreements out of approximately 130 price agreements.                                   | 3                                | 3              | 3                 |
|   | Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.   | Conduct purchasing training classes.  | # of training classes offered.  | 18                               | 15             | 15                |
|   |  |   | # of employees trained.   | 130                              | 78             | 80                |
|   | Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.  | Maintain staffing efficiency.   | Total purchasing transactions processed per year.   | 18,600                           | 22,232         | 22,000            |
|   |  | Maintain staffing efficiency.   | Purchasing transactions processed per staff member (6 FTE's) per year.  | 3,100                            | 3,700          | 3,666             |
|   | Fire   |   |   |                                  |                |                   |
| Division/Section                                    | Goal   | Strategy  | Measure   | Projected (15-16)                | Actual (15-16) | Projected (16-17) |
| Emergency Management                                | Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps. | Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster. | Number of 30 hour CERT courses offered to the public.   | 2                                | 2              | 2                 |
|   |  |   | Number of citizens completing CERT training.  | 30                               | 62             | 30                |
|   |  |   | Number of participants attending CERT exercises.  | 50                               | 45             | 50                |
|   |  |   | Number of "Take Responsibility for Yourself" classes offered to the public.   | 4                                | 6              | 4                 |
|   |  |   | Number of citizens attending "Take Responsibility for Yourself" classes.  | 80                               | 265            | 175               |
|   |  |   | Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness. | Number of local events attended. | 15             | 12                |

# PERFORMANCE MEASURES



| Fire                         |  |   |   |                               |                |                   |
|------------------------------|--|---|---|-------------------------------|----------------|-------------------|
| Division/Section             | Goal   | Strategy  | Measure   | Projected (15-16)             | Actual (15-16) | Projected (16-17) |
| Emergency Management         | Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC). | As part of the State Emergency Services Act requirement of utilizing the Standardized Emergency Management System (SEMS) for emergency response and recovery operations, educate required personnel in the SEMS basic course.                       | Track number of required personnel trained annually.  | 50                            | 42             | 50                |
|                              |  | Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program | Number of staff trained at EOC Orientation and Sectional Training classes.  | 30                            | 39             | 30                |
|                              |  |   | Number of EOC exercises completed.  | 1                             | 1              | 1                 |
|                              |  |   | Number of Department Disaster Coordinator meetings provided.  | 4                             | 4              | 4                 |
| Fire Apparatus and Equipment | Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.  | Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.  | Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.                   | 32                            | 32             | 32                |
|                              |  | Heavy Apparatus: twice per year, Rescue Ambulances: quarterly, Light Duty & Staff Vehicles: twice per year  | Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.                  | 20                            | 20             | 20                |
|                              |  |   | Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.     | 76                            | 76             | 76                |
|                              |  |   | What is percent of apparatus availability (less downtime)?  | 90%                           | 90%            | 90%               |
|                              |  | Perform NFPA required annual service tests of all heavy apparatus.  | Number of annual pumper service tests performed on engine companies.  | 10                            | 10             | 10                |
|                              |  | Perform NFPA required annual service tests of all heavy apparatus.  | Number of annual certification tests performed on truck companies.  | 3                             | 3              | 3                 |
| Fire Prevention              | In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.  | Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.   | Inspections by type of hazard needing follow-up re-inspection to assure compliance.                                   | Periodic < 5%<br>Annual < 10% | 9%             | 10%               |
|                              |  | Respond in a timely manner to requests for building inspections.  | Percent of time department responds to construction inspections within 2 business days of the request for inspection. | 100%                          | 100%           | 100%              |

# PERFORMANCE MEASURES



| Fire  |   |   |   |                      |                   |                      |
|---|---|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section  | Goal  | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Fire<br>Suppression<br>and Emergency<br>Medical<br>Services | Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property. | Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability). | Percent of time the first unit arrives on-scene within five minutes of being dispatched to any emergency. | 75%                  | 77%               | 77%                  |
|   | Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.   | Satisfaction with LA County Standing Field Treatment Protocols (SFTP's) of all EMS incidents.   | Percentage of compliance with SFTP's.   | 98%                  | 98%               | 98%                  |
|   |   |   | Percentage of all EMS incidents reviewed for compliance with SFTP's.                                      | 100%                 | 100%              | 100%                 |
|   |   | Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.   | Percentage of time all six engines are staffed with a paramedic.  | 85%                  | 90%               | 90%                  |
| Fire<br>Suppression<br>and Emergency<br>Medical<br>Services | Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property. | Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability). | Average time the first unit arrives on-scene (in minutes).  | 4:10                 | 4:07              | 4:07                 |

# PERFORMANCE MEASURES



| Fire                                    |  |   |   |                                    |                |                   |
|---|--|---|---|------------------------------------|----------------|-------------------|
| Division/Section                        | Goal   | Strategy  | Measure   | Projected (15-16)                  | Actual (15-16) | Projected (16-17) |
| In-Service Training                     | Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries. | Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's). | Number of hours of Multi- Casualty Incidents training for all suppression personnel.          | 3                                  | 6              | 6                 |
|   |  |   | Number of hours of paramedic continuing education, per paramedic.                             | 24                                 | 24             | 24                |
|   |  |   | Number of hours of EMT continuing education, per firefighter.                                 | 12                                 | 12             | 12                |
|   |  |   | Percentage of time personnel are in compliance with TPG's.                                    | 90%                                | 90%            | 95%               |
|   |  |   | Number of hours of hazardous materials first- responder training, per firefighter.            | 8                                  | 8              | 8                 |
| Public Education and Community Outreach | Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.  | Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.              | Number of local events attended annually.   | 15                                 | 12             | 15                |
|   |  |   | Provide station tours and other public education opportunities at Fire Department facilities. | Number of tours provided annually. | 30             | 27                |
|   | Educate local children on ways to stay safe in an emergency.   | Provide demonstrations and presentations to local school children.  | Number of schools visited annually.   | 11                                 | 9              | 11                |

# PERFORMANCE MEASURES



| Information Technology      |  |   |  |                      |                   |                      |
|-----------------------------|--|---|--|----------------------|-------------------|----------------------|
| Division/<br>Section        | Goal   | Strategy  | Measure  | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Application<br>Availability | Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), ePALS (enterprise permitting and licensing) and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime. | Perform routine maintenance and upgrades to ensure applications are up to date. | % of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, ePALS, Recware (class registration), and Happy (Housing). | 99.99%               | 99.99%            | 99.99%               |
| Application<br>Support      | Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.   | Centralize customer requests.   | # of requests received.  | N/A                  | N/A               | N/A                  |
|                             |  |   | % of permissions granted in 24 hours.  | 99.99%               | 100%              | 99.99%               |
| Help Desk                   | To provide accurate and timely problem resolution and support to customers using the Help Desk.  | Provide customer support for all PC users citywide.                             | % of calls resolved within 24 hours.   | 75%                  | 75%               | 80%                  |
|                             |  |   | % of calls resolved within 3 work days.  | 90%                  | 90%               | 91%                  |

# PERFORMANCE MEASURES



| Information Technology               |   |   |   |                      |                   |                      |
|--------------------------------------|---|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section                 | Goal  | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Help Desk                            | Provide efficient and effective IT services and support to customers.   | Send customer satisfaction surveys to staff that utilized Help Desk services. | # of surveys distributed.   | 4,000                | 4,332             | 4,500                |
|                                      |   |   | # of surveys returned.  | 400                  | 230               | 400                  |
|                                      |   |   | % of customers surveyed that rate overall service as satisfactory or above.       | 97%                  | 98%               | 98%                  |
|                                      |   |   | % of customers surveyed that rate timeliness of service as satisfactory or above. | 97%                  | 99%               | 98%                  |
|                                      |   |   | % of customers surveyed that rate quality of service as satisfactory or above.    | 97%                  | 98%               | 98%                  |
| Local Area Network (LAN)             | Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc. | Ensure that all equipment is up to current technology standards.              | % of scheduled network uptime achieved.   | 99.99%               | 99.97%            | 99.99%               |
|                                      |   |   | % of scheduled email availability achieved.                                       | 99.99%               | 99.95%            | 99.99%               |
| Programming/<br>Application Services | Complete requests for programming/application services such as new reports and software configuration changes, by the agreed upon due date.   | Determine well defined user requirements and expectations.                    | # of requests received.   | 700                  | 596               | 700                  |
|                                      |   |   | % of requests completed by agreed upon due date.                                  | 98%                  | 98%               | 98%                  |
| Technology Projects                  | Successfully implement technology projects by the agreed upon due date.   | Devote resources and management to approved projects.                         | # of project requests.  | 6                    | 5                 | 5                    |

# PERFORMANCE MEASURES



| Library   |  |   |  |   |   |  |
|---|--|---|--|---|---|--|
| Division/Section  | Goal   | Strategy  | Measure  | Projected (15-16)   | Actual (15-16)  | Projected (16-17)  |
| Public & Technical Services   | Improve the community's awareness of the value of Library Services.                                    | Promote community events & activities in which the Library participates.  | % of change in circulation.                                    | 2% increase<br>1,161,724 items  | 15% decrease<br>964,278** items   | No change<br>964,278 items   |
|   |  |   | % of change in Library visits.                                 | No change<br>1,094,040  | 22% decrease<br>844,617**   | No change<br>844,617   |
|   |  | Highlight Library resources available through outreach to Burbank schools.  | Number of class visits.  | 2% increase   | 197 class visits  | 2% increase<br>201 class visits  |
|   | Utilize technologies to improve access to information.   | Provide a diverse collection of e-Books that meets the needs and interests of our community.  | Number of items circulated.                                    | 5% increase<br>5,556  | 94% increase<br>10,758  | 5% increase<br>11,296  |
|   |  | Monitor specific trends and patron requests for collection development.   | % of change in circulation of specific formats.                | No change<br>(37,254) Books on CD; 2% increase<br>(1,600) e-audio books | 4% decrease<br>(35,708) Books on CD; 45% increase<br>(2,277) e-audiobooks | No change<br>(35,708) Books on CD; 5% increase<br>(2,391) e-audiobooks |
|   | Meet the needs of Burbank's diverse community by providing unique Library services.                    | Enhance the New Books available to the public.  | % of change in circulation of new books.                       | 2% increase<br>46,264 items   | 34% increase<br>60,756 items  | 2% increase<br>61,971 items  |
| Management Services   |  |   |  |   |   |  |
| Division/Section  | Goal   | Strategy  | Measure  | Projected (15-16)   | Actual (15-16)  | Projected (16-17)  |
| Administration (Support Citywide General Management Services Processes) | Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers. | Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period. | Number of Personnel Action Forms (PAFs) received.              | 1,850   | 1,815   | 1,850  |
|   |  |   | Average processing time from receipt of PAF to final approval. | 7 work days   | 7 work days   | 7 work days  |
|   |  |   | Number of new employees/promotions processed.                  | 400   | 388   | 400  |
|   |  |   | Number of separated employees processed.                       | 250   | 260   | 250  |
|   |  |   | Number of retirements processed.                               | 45  | 46  | 45   |

# PERFORMANCE MEASURES



| Management Services   |   |  |  |                      |                   |                      |
|---|---|--|--|----------------------|-------------------|----------------------|
| Division/<br>Section  | Goal  | Strategy   | Measure  | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Administration<br>(Support<br>Citywide<br>General<br>Management<br>Services<br>Processes)   | Provide<br>accurate and<br>timely guidance<br>and ensure our<br>services meet<br>the evolving<br>needs of our<br>customers. | Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.).<br>Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY.<br>Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt. | Number of reimbursements processed.                                    | 480                  | 566               | 480                  |
|   |   | Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.  | Number of printing requests received.                                  | 5,500                | 2,895             | 3,000                |
|   |   |  | Percentage of printing jobs completed within the requested time frame. | 98%                  | 98%               | 98%                  |
|   |   |  | Number of black and white impressions printed in-house.                | 11,000,000           | 9,290,775         | 10,000,000           |
|   |   |  | Cost of black and white impressions printed in-house.                  | \$55,000             | \$43,080          | \$50,000             |
|   |   |  | Number of black and white impressions outsourced.                      | 15,000               | 3,882             | 15,000               |
|   |   |  | Number of color impressions printed in-house.                          | 4,500,000            | 3,023,600         | 4,000,000            |
|   |   |  | Cost of color impressions printed in-house.                            | \$80,000             | \$50,446          | \$138,000            |
|   |   |  | Number of color impressions outsourced.                                | 710,000              | 664,054           | 710,000              |
|   |   | Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.   | Number of applicants electronically processed.                         | 2,000                | 2,336             | 2,200                |
| Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand. | Number of applicants processed.   | 95   | 108  | 100                  |                   |                      |

# PERFORMANCE MEASURES



| Management Services  |  |   |   |                           |                           |                   |
|--|--|---|---|---------------------------|---------------------------|-------------------|
| Division/Section   | Goal   | Strategy  | Measure   | Projected (15-16)         | Actual (15-16)            | Projected (16-17) |
| Administration<br>(Support Citywide General Management Services Processes) | Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers. | Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.   | Number of Fire Corps applications processed.  | 30                        | 27                        | 30                |
|  |  | Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs. | Number of fingerprint reports reviewed.   | 600                       | 625                       | 600               |
|  |  | Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.   | Percentage of total black and white impressions completed in-house.   | 99%                       | 99%                       | 99%               |
|  |  |   | Percentage of total color impressions completed in-house.   | 85%                       | 98%                       | 98%               |
|  |  | Clientele Attraction  | Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services. | Serve clients each month. | Annual number of clients. | 9,000             |
| Annual number of new clients.  | 550  |   |   |                           | 280                       | 300               |

# PERFORMANCE MEASURES



| Management Services  |  |  |   |  |                |                   |     |
|--|--|--|---|--|----------------|-------------------|-----|
| Division/Section   | Goal   | Strategy   | Measure   | Projected (15-16)  | Actual (15-16) | Projected (16-17) |     |
| Labor Relations (Support Citywide Labor Relations Process)                 | Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City. | Maintain effective employee relations with the collective bargaining groups.   | Number of grievances.   | 3  | 2              | 3                 |     |
|  |  | Maintain effective employee relations with the collective bargaining groups.   | Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances)               | 2  | 0              | 2                 |     |
|  |  | Maintain accurate job descriptions.  | Percentage of job classifications revised within 75 work days of request.                                     | 95%  | 0%             | 95%               |     |
|  |  | Maintain accurate job descriptions.  | Percentage of job classifications established within 75 work days of request.                                 | 95%  | 15%            | 95%               |     |
|  |  | Maintain effective employee relations with the collective bargaining groups.   | Number of grievances resolved prior to arbitration/Civil Service Board hearings.                              | 2  | 0              | 2                 |     |
| Public Outreach & Analysis   | Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.  | Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources. | Percentage of client feedback surveys sent to new clients and returned.                                       | 13%  | 11%            | 12%               |     |
|  |  |  | Percentage of clients returning surveys who were successful at finding jobs                                   | 40%  | 50%            | 40%               |     |
| Recruitment & Selection (Support Citywide Recruitment & Selection Process) | To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.   | Maximize available resources when promoting employment opportunities.  | Total number of applications received.  | 19,000   | 21,750         | 20,000            |     |
|  |  |  | Average cost per applicant for paid print advertising.  | \$4  | \$4            | \$4               |     |
|  |  |  | Average cost per applicant for paid electronic advertising.   | \$3.00   | \$2.75         | \$3.00            |     |
|  |  | Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.                   | Total number of evaluations to be completed.  | 1,075  | 1,100          | 1,100             |     |
|  |  |  | Percentage of evaluations with an exemplary rating.   | 33%  | 33%            | 34%               |     |
|  |  |  | Percentage of evaluations with a below satisfactory rating.   | 2%   | 2%             | 2%                |     |
|  |  |  | Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP). | 100%   | 99%            | 100%              |     |
|  |  |  | Percentage of new hires that pass probation.  | 98%  | 98%            | 98%               |     |
|  |  |  | Promote and maintain a diverse workforce.   | Number of recruitments.                                  | 150            | 296               | 250 |
|  |  |  |   | Average number of applications received per recruitment. | 125            | 73                | 100 |

# PERFORMANCE MEASURES



| Management Services  |   |   |  |   |                |                   |
|--|---|---|--|---|----------------|-------------------|
| Division/Section   | Goal  | Strategy  | Measure  | Projected (15-16)                             | Actual (15-16) | Projected (16-17) |
| Recruitment & Selection (Support Citywide Recruitment & Selection Process) | To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.                  | Promote and maintain a diverse workforce.   | Percentage of minority applications received per recruitment.  | 65%   | 70%            | 65%               |
|  |   |   | Percentage of ethnic diversity in Citywide workforce.  | 35%   | 38%            | 35%               |
|  |   | Meet hiring needs of our customers.   | Percentage of new hire recruitments completed within 90 work days.                                       | 93%   | 94%            | 93%               |
|  |   |   | Percentage of promotional recruitments completed within 45 work days.                                    | 96%   | 95%            | 96%               |
| Risk Management (Support Citywide Risk Management Program)                 | Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs. | Process liability claims/lawsuits efficiently and effectively.  | Number of liability claims filed.  | 155   | 161            | 160               |
|  |   |   | Process Workers' Compensation claims efficiently and effectively.  | Number of Workers' Compensation claims filed. | 175            | 133               |
|  |   | Percentage of employee/claim ratio.   |  | 10%   | 10.53%         | 10%               |
|  |   | Percentage of claims that are litigated per fiscal year.  |  | 15%   | 8%             | 15%               |
|  |   | Percentage of employees with restricted modified duty that were accommodated.                                     |  | 99%   | 99%            | 99%               |
|  |   | Process liability claims/lawsuits efficiently and effectively.  | Number of liability claims denied.   | 60  | 47             | 60                |
|  |   |   | Number of liability claims settled under \$10,000.   | 35  | 32             | 35                |
| Number of liability claims litigated in small claims court.                | 5   |   | 4  | 5   |                |                   |
| Safety   | Provide timely and efficient Safety services and promote Citywide Safety awareness.   | Provide an employee perception survey for workplace safety.   | Percentage of employees participating in the perception survey.  | N/A   | N/A            | 30                |
|  |   |   | Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%            | N/A   | N/A            | 75%               |
| Safety (Support Citywide Safety Procedures)                                | Provide timely and efficient Safety services and promote Citywide Safety awareness.   | The Safety Officer and Coordinators conduct field observations of crews and operations for safety.                | Number of observations conducted.  | 385   | 397            | 405               |
|  |   | Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time. | Number of City facilities inspected for safety hazards   | 100   | 103            | 110               |
|  |   |   | Number of safety hazards identified/corrected.   | 115   | 118            | 120               |
|  |   | Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time. | Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%). | 2.00%   | 4.20%          | 2.00%             |
|  |   | Provide City managers, supervisors, and employees with Safety training.   | Number of employees attending Safety training classes.   | 1,800   | 1,348          | 1,800             |

# PERFORMANCE MEASURES



| Management Services   |  |   |  |                      |                   |                      |
|---|--|---|--|----------------------|-------------------|----------------------|
| Division/<br>Section  | Goal   | Strategy  | Measure  | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Training<br>(Support<br>Citywide<br>Training Needs)           | Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills. | Provide effective training to all City employees.                   | Number of participants in Citywide training classes.   | 1,700                | 1,211             | 1,700                |
|   |  |   | On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.                                 | 4.70                 | 4.73              | 5.00                 |
|   |  |   | Number of Wellness Seminars provided by Employee Assistance Program.   | 8                    | 7                 | 8                    |
|   |  |   | Average percentage of participants rating Wellness Seminar trainers Good or Excellent.   | 90%                  | 90%               | 90%                  |
|   |  |   | Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations. | 90%                  | 90%               | 90%                  |
|   |  |   | Budgeted training expenditure per employee.  | \$50                 | \$50              | \$50                 |
| Workforce<br>Connection -<br>Participation in<br>Job Listings | Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible. The WorkForce Connection is the City's one-stop job resource center. | Increase marketing effort as a resource for businesses in the City. | Annual number of new business contacts primarily compiled from those applying for new business licenses.                         | 1,200                | 1,550             | 1,350                |
|   |  |   | Annual number of job postings as a result of business outreach.  | 1,800                | 3,100             | 2,500                |

# PERFORMANCE MEASURES



| Parks and Recreation              |  |  |  |                      |                   |                      |
|-----------------------------------|--|--|--|----------------------|-------------------|----------------------|
| Division/<br>Section              | Goal   | Strategy   | Measure  | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Administration<br>Division        | To issue park facility permits and reservations in a timely and efficient manner.  | Process park facility permits accurately and timely.   | Number of Park Facility Permits Processed.                             | 725                  | 741               | 750                  |
|                                   |  | Process park facility permits accurately and timely.   | Percent of Park Picnic Permit Applications Processed within five days. | 100%                 | 80%               | 100%                 |
|                                   | Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in recreational activities with scholarships.  | Market and advertise the program throughout the community.   | Annual Number of Participants.   | NEW                  | 104               | 115                  |
|                                   | To monitor contract compliance for the Department's various contracts and agreements.  | Monitor contracts for compliance.  | Percentage of Contracts in Full Compliance                             | 100%                 | 86%               | 100%                 |
| Community<br>Services<br>Division | Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.   | Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.                      | Average Attendance per Concert.  | 2,900                | 2,511             | 2,800                |
|                                   |  |  | Percent of Satisfied Participants.                                     | 80%                  | 83%               | 80%                  |
|                                   | Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.  | Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels. | Number of Total Classes Conducted.                                     | 1,200                | 1,065             | 1,100                |
|                                   |  |  | Number of Total Participants.  | 11,000               | 11,000            | 11,000               |
|                                   |  |  | Percent of Satisfied Participants.                                     | 97%                  | 95%               | 97%                  |
|                                   | Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs. | Provide meals at three congregate meal sites five days per week in Burbank.  | Number of Congregate Meals (C1) Served.                                | 41,000               | 34,752            | 39,500               |

# PERFORMANCE MEASURES



| Parks and Recreation              |  |   |   |                      |                   |                      |
|-----------------------------------|--|---|---|----------------------|-------------------|----------------------|
| Division/<br>Section              | Goal   | Strategy  | Measure   | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Community<br>Services<br>Division | Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs. | Provide home delivered meals five day per week for senior and disabled Burbank residents.   | Number of home delivered meals (C2) provided.   | 40,000               | 34,324            | 38,500               |
|                                   | Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).   | Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.  | Total number of classes conducted.  | 140                  | 174               | 180                  |
|                                   |  |   | Total number of participants.   | 3,000                | 3,919             | 3,600                |
|                                   |  |   | Percent of satisfied participants.  | 95%                  | 90%               | 90%                  |
|                                   | To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.                                      | Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses. | Number of Youth Leadership, Counselor in Training, and Residents Inspiring Service and Empowerment (RISE) participants. | 80                   | 79                | 85                   |
| Park Services<br>Division         | Construct new parks and facilities and make improvements to existing recreation infrastructure.  | Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.   | Number of completed design park facility renovation projects.   | 7                    | 6                 | 8                    |
|                                   |  |   | Number of completed park improvement projects.  | 7                    | 5                 | 7                    |
|                                   |  |   | Percent of projects completed within designated construction time period.   | 100%                 | 50%               | 75%                  |

# PERFORMANCE MEASURES



| Parks and Recreation                 |  |   |   |                        |                   |                      |
|--------------------------------------|--|---|---|------------------------|-------------------|----------------------|
| Division/<br>Section                 | Goal   | Strategy  | Measure   | Projected<br>(15-16)   | Actual<br>(15-16) | Projected<br>(16-17) |
| Park Services<br>Division            | To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.                                  | Continue trimming all street trees once every five years.   | Number of street and park trees trimmed and pruned each year.   | 5,000                  | 5,138             | 5,000                |
|                                      |  | 250 Street Trees Planted.   | Cost of installation.   | \$170.00               | \$170.00          | \$170.00             |
|                                      |  | 250 Street Trees Planted.   | Existing number of street trees.  | 29,000                 | 28,532            | 29,000               |
|                                      |  | Maintain healthy trees on City streets and parks.   | Total number of trees planted.  | 300                    | 429               | 300                  |
|                                      | To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner. | Provide ongoing grounds maintenance for 27 City parks and facilities.   | Number of developed park acres maintained per FTE.*   | 5.18                   | 5.18              | 5.18                 |
|                                      |  | Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.  | Number of sports fields prepared.   | 3,250                  | 3,250             | 3,250                |
|                                      | Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.                | Provide the community with an aesthetic, challenging and well maintained public golf complex.   | Total rounds of golf - 18/9 hole.   | 56,000                 | 51,200            | 54,000               |
|                                      |  |   | Total rounds of golf - Par 3  | 13,000                 | 7,852             | 8,500                |
|                                      |  |   | Total rounds of golf - disc golf  | 5,000                  | 4,122             | 4,500                |
|                                      | Recreation<br>Services<br>Division   | Continue to implement and maintain high level of Adult sport participation in organized leagues to provide men and women with an opportunity to participate in organized leagues in a recreational setting. | Provide a comprehensive year-round offering of organized sports leagues for Adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants. | Number of adult teams. | 750               | 756                  |
| Annual number of adult participants. |  |   |   | 11,500                 | 12,010            | 12,000               |
| Percent satisfied participants.      |  |   |   | 95%                    | 95%               | 95%                  |

# PERFORMANCE MEASURES



| Parks and Recreation               |  |   |                                      |                      |                   |                      |
|------------------------------------|--|---|--------------------------------------|----------------------|-------------------|----------------------|
| Division/<br>Section               | Goal   | Strategy  | Measure                              | Projected<br>(15-16) | Actual<br>(15-16) | Projected<br>(16-17) |
| Recreation<br>Services<br>Division | Continue to implement and maintain high level of youth sport participation in organized leagues to provide boys and girls with an opportunity to participate in organized leagues in a recreational setting.     | Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.  | Number of youth teams.               | 300                  | 283               | 290                  |
|                                    |  |   | Annual number of youth participants. | 3,700                | 3,699             | 3,700                |
|                                    |  |   | Percent satisfied participants.      | 95%                  | 95%               | 95%                  |
|                                    | Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.   | Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities. | Number of classes offered.           | 498                  | 603               | 600                  |
|                                    | Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals. | Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.                 | Percent of spots filled.             | 96%                  | 97%               | 98%                  |
|                                    |  |   | Projected revenue.                   | \$455,000            | \$497,302         | \$490,000            |
|                                    |  |   | Percent of satisfied participants.   | 96%                  | 97%               | 98%                  |

# PERFORMANCE MEASURES



| Parks and Recreation  |  |   |   |                   |                |                   |
|---|--|---|---|-------------------|----------------|-------------------|
| Division/Section  | Goal   | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Recreation Services Division  | Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals. | Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals. | Number of available spots over 39 week program.   | 325               | 285            | 270               |
|   |  |   | Number of spots filled over 39 week program.  | 274               | 270            | 260               |
|   |  |   | Percent of spots filled.  | 90%               | 90%            | 90%               |
|   | Continue to implement instructional leagues to develop younger participants into more proficient athletes.   | Provide comprehensive seasonal classes/leagues for youth, volleyball, flag football, and basketball and track and field.  | Annual number of youth participants   | 250               | 584            | 580               |
| Police  |  |   |   |                   |                |                   |
| Division/Section  | Goal   | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Administration - Community Outreach and Personnel Services (Community Policing) | To provide crime prevention efforts through public interaction and education of youth.   | Conduct Community Academy classes.  | Number of Community Academy graduates.  | 60                | 67             | 60                |
|   |  | Conduct neighborhood watch meetings.  | Number of neighborhood watch meetings conducted.  | 12                | 11             | 12                |
|   |  | Help maintain positive relations amongst neighbors.   | Number of citizen complaints addressed.   | 37                | 45             | 37                |
|   |  | Provide public education at events.   | Number of presentations/events.   | 40                | 57             | 40                |
|   |  | Provide web-based public education through videos and other social media avenues.   | Number of "hits" on web educational content.  | 300               | 331            | 300               |
|   |  |   | Number of individuals signing up for Twitter.   | 600               | 900            | 1,000             |
|   |  |   | Number of individuals signing up for Nixle.   | 100               | 220            | 200               |
| Administration - Community Outreach and Personnel Services                      | Diversity in recruitment that is consistent with gender, race and the ethnicity of Burbank's population.   | Engage in recruitment outreach events that specifically involve ethnic minority populations (female as separate category)   | Number of minority applicants that successfully completed backgrounds and were hired as police recruits/officers. | New               | 8              | 7                 |
|   |  | Engage in recruitment outreach events that are specific to female populations.  | Number of female applicants that successfully completed backgrounds and were hired as police recruits/officers.   | New               | 3              | 4                 |
|   |  | Monitor the number of applicants that successfully complete background and are hired.   | Number of applicants that successfully completed background and were hired as police recruits/officers.           | New               | 14             | 15                |

# PERFORMANCE MEASURES



| Police                            |  |  |  |                   |                |                   |
|-----------------------------------|--|--|--|-------------------|----------------|-------------------|
| Division/Section                  | Goal   | Strategy   | Measure  | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Investigation (Crime Rate Index)  | Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.  | Monitor total number of adult and juvenile arrests.  | Total number of arrests.                           | 6,500             | 5,155          | 6,500             |
|                                   |  | Monitor the index crime rate.  | Number of index crimes.                            | 3,000             | 2,928          | 3,000             |
|                                   |  | Monitor the violent crime rate.  | Number of violent crimes.                          | 250               | 191            | 250               |
|                                   |  | Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft) | Number of Part 1 crimes.                           | 3000              | 3,370          | 3,000             |
|                                   |  | Monitor property crimes.   | Number of property crimes.                         | 2500              | 2,742          | 2,500             |
| Investigation (Domestic Violence) | To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).                            | Track number of domestic violence cases.   | Reduction in domestic violence cases.              | 325               | 411            | 341               |
|                                   |  | Track recidivism rate.   | Number of repeat cases.                            | 15                | 36             | 15                |
|                                   |  | Track number of domestic violence cases.   | Number of prosecuted cases.                        | 140               | 230            | 140               |
| Investigation (Outreach)          | To promote crime prevention efforts through public interaction and education of the youth.   | Track number of "At Risk" youth placed on contract to modify behavior.   | Number of youth placed on contract.                | 25                | 12             | 25                |
|                                   |  |  | % of youth successfully completing contract.       | 97%               | 33%            | 97%               |
|                                   |  | Track recidivism rate.   | % of youth re-engaging in "at risk" behavior.      | 20%               | 25%            | 20%               |
|                                   |  | Track number of cases handled by Probation Officer   | Number of cases including referrals and counseling | 100               | 80             | 100               |
| Patrol (Field Operations)         | Respond to emergency calls within four minutes, and all calls for service within 18:00 minutes.  | Monitor calls for services.  | Total number of calls for service.                 | 44,000            | 47,432         | 44,000            |
|                                   |  | Track number of reports taken.   | Total number of reports taken.                     | 12,000            | 13,016         | 12,000            |
|                                   |  | Monitor average response time to all calls for service.  | Average response time to all calls.                | 17:30             | 15:17          | 16:30             |
|                                   |  | Monitor average response time for emergency calls.   | Average response time for emergency calls.         | 3:40              | 3:33           | 3:40              |
| Patrol (Mental Health)            | Maintain a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs. | Monitor total number of calls for service.   | Number of mental health-related calls for service. | 500               | 602            | 550               |

# PERFORMANCE MEASURES



| Police           |   |   |   |                   |                |                   |
|------------------|---|---|---|-------------------|----------------|-------------------|
| Division/Section | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Patrol (Traffic) | Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.  | Monitor vehicular injury accidents.                                     | Number of vehicular injury accidents.   | 525               | 589            | 525               |
|                  |   | Monitor pedestrian injury accidents.                                    | Number of pedestrian injury accidents.  | 55                | 43             | 55                |
|                  |   | Monitor moving violation trends.  | Number of moving violations issued.   | 14,000            | 12,019         | 14,000            |
|                  | Respond to complaints and proactively resolve traffic problems by initiating directed field activity.   | Provide a proactive approach to traffic issues.                         | Number of directed traffic responses.   | 125               | 208            | 125               |
|                  | Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety. | Educate the public.   | Number of traffic education efforts conducted.                                | 50                | 51             | 50                |
|                  | Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.  | Promote bicycle safety in an effort to reduce bicycle injury accidents. | Number of bicycle injury accidents.   | 55                | 56             | 55                |
|                  |   | Enhance bicycle safety and reduce bicycle injury accidents.             | Number of bicycle-related citations.  | 350               | 149            | 350               |
|                  |   | Promote bicycle safety in an effort to reduce bicycle injury accidents. | Number of bicycle safety presentations and community publications.            | 15                | 27             | 15                |
|                  |   | Monitor moving violation trends.  | Number of moving violations at high frequency traffic accident intersections. | 1,500             | 3,428          | 1,500             |

# PERFORMANCE MEASURES



| Police   |   |   |   |                   |                  |                   |
|--|---|---|---|-------------------|------------------|-------------------|
| Division/Section   | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16)   | Projected (16-17) |
| Support Services - Animal Shelter (Licensing and Adoption) | To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter. | Monitor number of dogs entering the shelter.  | Number of dogs entering the shelter.  | 1,400             | 913              | 1,000             |
|  |   | Track number of dogs returned to owner or adopted out.  | % of dogs returned to owner or adopted out.   | 80%               | 82%              | 80%               |
|  |   | Monitor number of cats entering the shelter.  | Number of cats entering the shelter.  | 1,400             | 1,100            | 1,200             |
|  |   | Track number of cats returned to owner or adopted out.  | % of cats returned to owner or adopted out.   | 70%               | 84%              | 80%               |
| Public Information Office                                  |   |   |   |                   |                  |                   |
| Division/Section   | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16)   | Projected (16-17) |
| Public Information Office                                  | Increase citizen awareness of City programs and projects.   | Advertize and market the eNotify Me system for citizen engagement.  | Total number of eNotify Me sign-ups.  | 1,800             | 1,973 registered | 2,100 registered  |
|  |   | Transfer Burbank Channel programs to the new On-Demand Video page on the City's website to allow for instant and user-friendly viewing. | Percentage of Burbank Channel programs available as Videos On-Demand on the City's website. | 100%              | 100%             | 100%              |
| Public Works   |   |   |   |                   |                  |                   |
| Division/Section   | Goal  | Strategy  | Measure   | Projected (15-16) | Actual (15-16)   | Projected (16-17) |
| Engineering/ Design & Construction                         | Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.                 | Program, design and administer construction projects.   | % of projects completed on schedule.  | 90%               | 100%             | 90%               |
|  |   |   | % of projects completed within budget.  | 100%              | 100%             | 100%              |
|  |   |   | % of citizen complaints about construction investigated within one business day.            | 90%               | 90%              | 90%               |
| Fleet and Building Maintenance - Equipment Maintenance     | To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).   | Perform all needed preventive and nonscheduled maintenance on 513 vehicles.   | % of up-time for general City (not BWP and Fire) vehicles.                                  | 90%               | 94%              | 90%               |
| Fleet and Building Maintenance - Facilities Maintenance    | To provide maintenance and repair for all City buildings (excluding BWP).   | Maintain 827,403 square feet of City-owned buildings.   | % of customers surveyed that are satisfied with service.                                    | 95%               | 94%              | 95%               |

# PERFORMANCE MEASURES



| Public Works  |   |  |  |                   |                |                   |
|---|---|--|--|-------------------|----------------|-------------------|
| Division/Section                                      | Goal  | Strategy   | Measure  | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Streets & Sanitation - Graffiti Removal               | To maintain an attractive and clean City.   | Remove all reported/discovered graffiti incidents.                                     | Number of graffiti incidents reported by the public.   | N/A               | 1,253          | N/A               |
|   |   |  | % of graffiti incidents reported removed in 1 working day.   | 90%               | 96%            | 96%               |
|   |   |  | % of graffiti incidents reported removed in 2 working days.  | 95%               | 3.6%           | 3%                |
|   |   |  | % of graffiti incidents reported removed in 3 working days.  | 100%              | .04%           | .35%              |
|   |   |  | Total number of graffiti incidents removed.  | N/A               | 5,152          | N/A               |
| Streets & Sanitation - Recycle Center                 | Advance Policies and Programs for Zero Waste.   | Educate residents on the benefits and techniques of composting.                        | Number of new households that began composting.  | 147               | 176            | 150               |
|   |   | Support recycling practices through outreach, planning, equipment & supplies.          | Number of tours, workshops, speaking engagements, and events conducted.  | 65                | 32             | 50                |
|   |   | Promote Zero Waste large venue events.   | Number of Zero Waste events serving 1,000 or more visitors.  | 6                 | 7              | 7                 |
| Streets & Sanitation - Sidewalk Spot Repair           | To maintain pedestrian walkways.  | Respond to all reports of sidewalk damage.   | % of sidewalk repairs requested by the public completed in 6 working days.   | 85%               | 100%           | 77%               |
|   |   |  | Number of sidewalk repairs requested by the public.  | N/A               | 453            | N/A               |
|   |   |  | Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found). | N/A               | 888            | N/A               |
|   |   |  | Total number of sidewalk repairs completed.  | N/A               | 1,341          | N/A               |
| Streets & Sanitation - Solid Waste Collection Driving | To reduce the number of preventable vehicular accidents involving solid waste collection drivers. | Implement safe driving practices to reduce number of preventable vehicular accidents.  | Number of preventable vehicular accidents per year.  | 5                 | 5              | 0                 |
| Streets & Sanitation - Solid Waste Service Orders     | To provide timely response to customer requests for solid waste services.                         | Complete customer service order requests within 5 working days.                        | % of requests completed within 5 days.   | 96%               | 98%            | 96%               |
| Streets & Sanitation - Weed Abatement                 | To prevent properties within the City limits from becoming nuisances or fire hazards.             | Respond to litter and weed abatement complaints from the public within 3 working days. | % of complaints responded to within 3 days.  | 95%               | 98%            | 95%               |

# PERFORMANCE MEASURES



| Public Works                            |   |  |  |   |                |                   |          |
|---|---|--|--|---|----------------|-------------------|----------|
| Division/Section                        | Goal  | Strategy   | Measure  | Projected (15-16)   | Actual (15-16) | Projected (16-17) |          |
| Streets & Sanitation - Pothole Patching | To maintain street surfaces for smoother travel for the driving public.                             | Fill all reported/discovered potholes.   | % of potholes reported by the public filled within 6 working days.   | 87%   | 89%            | 87%               |          |
|   |   |  | Number of potholes reported by the public.   | N/A   | 900            | N/A               |          |
|   |   |  | Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found). | N/A   | 8,852          | N/A               |          |
|   |   |  | Total number of potholes filled.   | N/A   | 9,752          | N/A               |          |
| Traffic - Signs and Painting            | To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.  | Restripe lane miles as needed.   | Number of lane miles of street restriped.  | 160   | 197            | 160               |          |
|   |   |  | Paint/repaint linear feet of curb as needed.   | Number of linear feet of curb painted/repainted.              | 80,000         | 102,888           | 80,000   |
|   |   |  | Complete job orders within 4 to 7 days.  | Obtain 4-7 days average to complete all job orders.           | 3-5 days       | 3-5 days          | 3-5 days |
|   |   |  | Paint/repaint linear feet of pavement markings (crosswalks & limit lines as needed).                                   | Number of linear feet of pavement markings painted/repainted. | 66,000         | 102,888           | 66,000   |
|   |   |  | Paint/repaint word and symbol legends.   | Number of word legends and symbol legends painted/repainted.  | 1,500          | 1,648             | 1,500    |
|   |   |  | Replace worn or damaged guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged).    | Number of "Miscellaneous" signs replaced.                     | 3,000          | 3,488             | 3,000    |
| Traffic - Traffic Signal Coordination   | To maximize efficiency of traffic control system through signal coordination and timing.            | Optimize intersection safety and minimize road-user delays by enhancing traffic detection, system communications, and traffic signal timing/synchronization. | % improvement in travel time and delays on coordinated streets.  | 2%  | 5%             | 2%                |          |
|   |   |  | % reduction in stops on coordinated streets.   | 2%  | 5%             | 2%                |          |
| Traffic - Traffic Signal Maintenance    | To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance. | Repair all traffic signal malfunctions.  | % of major signal malfunctions corrected within 2 hours of report.   | 100%  | 100%           | 100%              |          |
|   |   |  | Number of traffic signal malfunctions repaired.  | 700   | 500            | 500               |          |
|   |   |  | % of signals/ intersections receiving preventive maintenance 2 times per year.   | 100%  | 100%           | 100%              |          |
|   |   |  | Number of signals receiving preventive maintenance.  | 210   | 210            | 210               |          |

# PERFORMANCE MEASURES



| Public Works  |  |   |   |                   |                |                   |
|---|--|---|---|-------------------|----------------|-------------------|
| Division/Section  | Goal   | Strategy  | Measure   | Projected (15-16) | Actual (15-16) | Projected (16-17) |
| Water Reclamation and Sewer - Illicit Discharge Inspection                | To maintain compliance with federal, state, and regional regulations.            | Inspect all reported illicit discharges (74 in FY 2014-15).                                       | % of illicit discharges inspected within one business day.                | 100%              | 100%           | 100%              |
| Water Reclamation and Sewer - Industrial Waste, Permitting and Inspection |  | Conduct periodic inspections of Significant Industrial Users (SIUs). (36 inspections for 9 SIUs). | % of SIUs inspected on a quarterly basis.                                 | 100%              | 100%           | 100%              |
| Water Reclamation and Sewer - Sewer Operations                            | To provide uninterrupted wastewater service to Burbank residents and businesses. | Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.             | Miles of planned cleaning on sanitary sewer mains.                        | 230 miles         | 382.62 miles   | 230 miles         |
|   |  | Maintain the wastewater pump stations.  | Number of times checking and cleaning the Mariposa Pump Station.          | 24                | 32             | 24                |
|   |  | Respond to notifications of possible public sewer system blockages.                               | % of time responding to blockages within 30 minutes (during working hrs). | 90%               | 100%           | 90%               |
|   |  | Respond to notification of sewer overflows.   | Average time to respond to sewer overflows.                               | Under 25 minutes  | 15 minutes     | Under 25 minutes  |
|   | To reduce the number of sewer overflows through maintenance and outreach.        | Reduction in sewer main overflows.  | # of gallons reaching the storm drain system.                             | 0                 | 7,894          | 0                 |