

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/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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%	0.07%	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%	70%	75%
			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.	100% on schedule, 100% 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 \$38.35 (FY 2016-17) and \$37.96 (FY 2017-18) per megawatt-hour.	\$37.46 per MWh	\$35.33	\$36.16
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%).	One outage every 3 years of 23 min (99.998%)	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 (FY 2016-17) and 3.6 (FY 2017-18) per 200,000 hours.	0.00 per 200,000 hours	0.85	0.00
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%.	32.3%	32.3%	31.0%
	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 \$104.62 (FY 2016-17) and \$103.54 (FY 2017-18) per megawatt-hour.	\$104.62	\$97.06	\$99.21
			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%).	3.50%	4.14%
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%.	2.00%	1.60%	4.00%
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	100%	100%
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%	100%	100%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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-, 3.39x	AA-, 4.84x	AA-, 4.10x
	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, 1.79x	AAA, 2.15x	AAA, 2.17x
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	7	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% ground-water. BOU 87% available. 70% annual capacity.	70% ground-water. BOU 94% available. 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	122 GPDPP	128 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, 90% 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 (FY 2016-17) and \$722 (FY 2017-18) per acre foot or less.	\$732	\$712	\$722
		Minimize and reduce system water losses through maintenance programs.	Keep total water system losses (Non-Revenue Water) below 3.0%, and Real Losses (Physical Losses) below 2.0%. National average for non-revenue water is 9.0%	3%	3.20%	3%
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 99.9999% 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	0.00

PERFORMANCE MEASURES



City Attorney						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	15	13	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	5	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	54	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	60	61	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	\$65,000	\$57,225	\$55,000
City Clerk						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration	Implement new Boards/Commission/Committee management software that will allow better management of the process for members and liaisons. This will encompass the whole process from application to appointment to resignation.	IT currently holds an agreement with Granicus for City Council Meeting Management and video streaming. This would be an added module to that software. This would take the place of the labor intensive process used now on the city website and keeping the rosters and information updated in multiple places for staff and public access. The software would provide for an internal and external portal access.	Development and integration of the information on the website.	100%	75%	100%
	Provide Citywide Direction and Training for Council Agenda preparation and Process.	Review and revise the previous training manual. Conduct training with all City Administrative Assistants, at a minimum since those are the staff who work directly with the Clerk's Office as a last step in the process. Ideally more staff would be advisable to gain a wider audience therefore, helping everyone to understand the process.	Deadlines, training, and execution of the agenda process. The measure would show a successful process that is triggered by deadlines that are upheld, possibly pushing items to future meetings if staff reports are not complete by the deadline to the CMs office. Less overtime for City Clerk's Office for distribution of the agenda packets.	New in 2017-18	New in 2017-18	100%

PERFORMANCE MEASURES



City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration	Boards, Commissions, and Committee's electronic management module provided on the Granicus software.	Provide ongoing training for liaisons and Boards, Commission and Committee's members.	Completion of training by liaisons and members.	New in 2017-18	New in 2017-18	100%
	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.	75%	75%	75%
Records	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	100%	50%	50%
		Scan and Index all past Ordinances are and provide online in a searchable format	Phase II of Project Completion	100%	50%	50%
	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	Ongoing	Ongoing	Ongoing

PERFORMANCE MEASURES



City Clerk						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Records	Digitize historical, active, and departmental permanent archived City Records. Digitizing City Records preserves the content, prevents spoilation, and degradation. Digitizing City records will increase efficiencies and enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security.	Currently working on updating documents previously scanned and conducting quality checks and indexing. Once that is complete the focus will be on scanning new and archived records, indexing, conducting quality checks and eventually providing to the public through a public portal via the City website.	Phase III of Project Completion	New in 2017-18	New in 2017-18	50%
	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule.	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule, to provide citywide training of staff directly working with records. This should encompass most staff members. Training will be covered over a period of time to ensure everyone is able to attend.	The measurement would be the ease in transfers, records retention, records requests and overall understanding of records. Ongoing training would occur annually for new staff and refresher.	New in 2017-18	New in 2017-18	50%
City Council						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	17,400	17,400	17,400
			Total number of citizen requests received by Community Assistance Coordinator.	5,500	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.	300	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).	1,600	1,600	1,700	

PERFORMANCE MEASURES



City Manager						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	Percent of Work Program items that were completed.	70%	44%	70%
			Percent of Work Program items that were ongoing.	20%	13%	5%
		Total number of Work Program items (including sub-items) for FY 16-17: 200	Percent of Work Programs items that were in progress.	5%	38%	5%
			Percent of Work Program items that were delayed.	5%	6%	5%
City Treasurer						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Cash Reconciliations	Priority will be given to reconciliation process in order to meet timeline.	100% completed within timeframe.	100% completed within timeframe.	100%	25%	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.	1.25	1.50	1.60
Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	12,000	11,580	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.	1000	879	900
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	900	866	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.	140	197	200

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Building Division - Code Enforcement 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.	1,100	1,127	1,100
Building Division - Code Enforcement 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.	80%	80%	80%
Building Division - Construction Inspection 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.	20,500	19,656	20,500
			Percent of field inspections completed next working day.	88%	84%	85%

PERFORMANCE MEASURES



Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	13,500	15,098	15,100
			Average number of customers served at the Business License & Business Tax public counter per year.	3,000	3,290	3,300
			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).	8 minutes	13 minutes	13 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.	1,700	1583	1600
			Percent of commercial plan checks completed within 25 working days.	85%	77%	80%
			Percent of residential plan checks completed within 25 working days.	80%	67%	75%
			Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.	88%	82%	82%
Business and Economic Development Division - Affordable Housing	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Create new relationships with landlords and owners for accessibility to rental units & create new partnerships with service providers for supportive services.	Lease up to 90% of Permanent Supportive Housing Voucher tenants	NEW	NEW	90%
		Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	NEW	NEW	100%
		Administer Section 8 Program as required by HUD.	Expend 100% of Section 8 funds.	NEW	NEW	100%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division – CDBG	Public Service - The City will utilize and leverage federal, state and local funding grants such as the Community Development Block Grant (CDBG) to provide services that benefit the community.	Through a competitive award process, analyze grant proposals for funding consideration that address the delivery of effective and efficient public service programs through partnerships, collaborations, match funding, and the ability to leverage public & private funds.	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.	NEW	NEW	2,000
	Capital Projects - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to fund capital and infrastructure projects in the City.	Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding; and Prioritize grant awards to projects and programs that are financially feasible, leverage other public and private resources; and are shovel ready projects.	Allocate CDBG funds toward capital improvement/infrastructure projects.	NEW	NEW	3
	Develop efficient partnerships and collaborations with public and private entities on combating homelessness.	Participate in the Los Angeles Continuum of Care and with local Public Housing Agencies to implement policies and solutions to providing affordable housing and supportive services.	Leverage or match up to 25% of the City's investment toward homeless programs.	NEW	NEW	25%
	Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.	Incorporate the use of Coordinated Entry System (CES) as a prerequisite when developing policy and procedures for homelessness. Provide training and technical assistance to service providers on the importance of CES and its functions.	Attend at least one monthly meeting on CES implementation/coordination.	NEW	NEW	12
	Promote outreach and homeless engagement.	Together with Parks and Recreation Department and our Service Planning Area 2 Service Organizations, provide a Homeless Connection Day designed to build rapport and trust with the homeless in our community.	Host one event per year.	NEW	NEW	2

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division - Economic Development	Support and enhance entrepreneurship in Burbank.	Evolve and strengthen Burbank Tech Talks and work in collaboration with WeWorks to facilitate events and programs geared towards entrepreneurs.	Number of attendees	NEW	NEW	420
	Support existing businesses in Burbank to enhance business retention.	Evolve small business assistance and support through marketing, training/educational opportunities and business development.	Number of consulting services provided/offered.	NEW	NEW	3
	Attract new businesses, increase/maintain job growth, and diversify business sectors.	Continue the targeted marketing campaign to attract office, entertainment, healthcare and technology based industries to relocate or start businesses in Burbank. Update leasing packet and marketing materials to attend trade shows and interact with brokers and decision makers.	Marketing Audience/Reach	NEW	NEW	1,000,000 audience reach
	Increase Transient Occupancy Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Tourism Business Improvement District.	Create strategic opportunities to support the T-BID's marketing, promotions, and destination development efforts to boost hotel occupancy and revenue.	Marketing Audience/Reach	NEW	NEW	85,000,000 audience reach
	Increase Sales Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Downtown Burbank Property Based Business Improvement District.	Strengthen Downtown Burbank via capital improvements and maintenance improvements to maintain Downtown as a vibrant shopping, dining and entertainment destination. Strengthen Downtown Burbank in collaboration with the Downtown Burbank Partnership (P-BID) via marketing, advertising, leasing advocacy, and property owner support to maintain a low retail vacancy rate and encourage new retail/restaurant tenants.	Number of new retailers/restaurants recruited with support from Buxton via the retail analysis report.	NEW	NEW	1
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	NEW	NEW	3
	Increase revenue to City's General Fund through film permits.	Obtain baseline film data and create a strategy to enhance filming in Burbank.	Create baseline number of film permits issued.	NEW	NEW	1,000

PERFORMANCE MEASURES



Community Development						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Business & Economic Development Division - Real Estate	Better utilize properties in Burbank owned by the Los Angeles Department of Water and Power (LADWP).	Coordinate with LADWP to complete land transfers.	Completion of Agreements.	NEW	NEW	Real Estate transactions are projected to be completed in FY 2017-2018.
	Complete unwind activities of the Redevelopment Agency.	Sell the last two remaining Successor Agency properties.	Completion of real estate transactions.	NEW	NEW	Land Transfers are projected to be completed in FY 2017-2018.
	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Continue to perform general real estate duties including, but not limited to, managing real property acquisitions and sales activities, processing right-of-way vacations and dedications, coordinating right-of-entry processes, and related tasks.	Customer satisfaction survey.	NEW	NEW	100% Customer satisfaction.
		Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.	Completion of Tracking System.	NEW	NEW	Tracking system is projected to be completed in FY 2017-2018.
		Create a user friendly database showing information about all City-owned properties.	Completion of database.	NEW	NEW	Database is projected to be operational in FY 2017-2018.
Business & Economic Development Division - Section 8	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Fund as many vouchers as possible through the federal Section 8 Program utilizing all funds available.	Percent of funds spent per year.	NEW	NEW	100%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Planning - 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	22	20
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%	33%	75%
		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%	71%	80%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Planning Division - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	75%	23%	80%
			Percent of requests with initial staff review completed within 30 days.	90%	70%	90%
Planning Division - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	60%	78%	80%

PERFORMANCE MEASURES



Community Development						
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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%	16%	75%
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.	50%	46%	75%
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	76,500	51,000
			Rides per hour.	5.4	6.05	3.61
			Riders who find services Satisfactory, Good or Excellent.	95%	95%	0
			Percent change in ridership from previous fiscal year.	1%	-1%	-33%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	310,000	228,000	240,000
			Rides per hour.	11	8.5	8.5
			Riders who find services Excellent, Good, or Satisfactory.	90%	90%	0
			Percent change in ridership from previous fiscal year.	20%	-11%	5%

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	Yes	Yes
	Provide financial information to City Departments in a timely manner to maximize efficiency and improve fiscal responsibility.	Close accounting books on schedule each month.	# of months the books are closed on schedule.	12	11	12
	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	31	30
Accounts Payable (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	76,187	75,000
			Payments processed per staff member (3 FTE's) per year.	25,000	25,396	25,000

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Accounts Receivable/ Account 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 1:2	Ratio 1:1.9	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.	3,700	3,401	3,300
			Transactions processed per staff member (2 FTE's) per year.	1,850	1,700	1,650
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/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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 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%	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 (16-17)	Actual (16-17)	Projected (17-18)
Purchasing (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.	10	7	9
		Maintain timely processing of purchase orders.	% of purchase orders turned in 30 days.	98%	97%	98%
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	3	3.25	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.	15	14	15
			# of employees trained.	80	68	80
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total purchasing transactions processed per year.	22,000	25,076	23,000
		Maintain staffing efficiency.	Purchasing transactions processed per staff member (6 FTE's) per year.	3,666	4,179	3,833
	Fire					
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	28	30
			Number of participants attending CERT exercises.	50	40	40
			Number of "Take Responsibility for Yourself" classes offered to the public.	4	3	3
			Number of citizens attending "Take Responsibility for Yourself" classes.	175	150	125
			Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	10	12

PERFORMANCE MEASURES



Fire						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	50	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	16	60
			Number of EOC exercises completed.	1	0	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	16	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	2	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.	10%	15%	15%
		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/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)	
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 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).	90th percentile benchmark total response time for the first unit on scene of a fire incident.	5:20	6:57 (71%)	5:20	
			90th percentile benchmark total response time for the first unit on scene of an EMS incident.	5:00	6:07 (75%)	5:00	
	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 Treatment Protocols on of all EMS incidents.	Percentage of compliance with treatment protocols.	98%	98%	90%	
			Staff each rescue ambulance with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of all EMS incidents reviewed for compliance with Treatment Protocols.	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.	90%	90%	90%
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.	6	4	4	
			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.	95%	95%	95%	
			Number of hours of hazardous materials first- responder training, per firefighter.	8	8	8	

PERFORMANCE MEASURES



Fire						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	16	17
		Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	35	36	40
	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	11	15
Information Technology						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Application 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 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.	227	1545	250
			% of permissions granted in 24 hours.	99.99	100	99.99

PERFORMANCE MEASURES



Information Technology						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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 returned.	400	256	300
			% of customers surveyed that rate overall service as satisfactory or above.	98%	89%	93%
			% of customers surveyed that rate timeliness of service as satisfactory or above.	98%	88.7%	93%
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%	99.85%	99.99%
			% of scheduled email availability achieved.	99.99%	100%	99.99%
Programming/ 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	816	750
			% of requests completed by agreed upon due date.	98%	99%	98%
Technology Projects	Successfully implement technology projects by the agreed upon due date.	Devote resources and management to approved projects.	# of project requests.	5	7	4

PERFORMANCE MEASURES



Library						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration, Public & Technical Services	Build community by strengthening connections with residents and local institutions	Increase sixth-grade student awareness of library resources through BConnectED	Percent of BUSD sixth-grade students who use the Library at least once during the year	NA	31%	60%
	Provide collections, programs and services that meet community needs	Focus and develop international languages collection	Circulation of items in Spanish, Armenian and Persian	NA	9,183	10,100
	Support digital literacy and technology learning for all ages	Improve staff ability to provide basic technology assistance	Percent of staff able to demonstrate download of an e-book	NA	NA	75%
	Develop staff's ability to be adaptable and responsive	Maximize staff participation in library specific training opportunities	Percent of staff who attend at least one library-specific training opportunity during the year	NA	90%	95%
	Demonstrate good stewardship of resources	Increase awareness and usage of self-service options	Percent of items checked out via self-check machines	NA	37.5%	50%
	Demonstrate good stewardship of resources	Increase use of email notification, decreasing staff time spend on phone calls and expense of mail notices	Percent of notifications for available and overdue items sent by email	NA	47%	55%
Management Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	2,165	2,000
			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	518	475
			Number of separated employees processed.	250	268	250
			Number of retirements processed.	45	65	55

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). 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. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt.	Number of reimbursements processed.	480	453	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.	3,000	2,044	2,500
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
			Number of black and white impressions printed in-house.	10,000,000	5,384,965	5,500,00
			Cost of black and white impressions printed in-house.	\$50,000	\$21,861	\$22,000
			Number of black and white impressions outsourced.	15,000	0	0
			Number of color impressions printed in-house.	4,000,000	6,336,886	7,000,000
			Cost of color impressions printed in-house.	\$110,000	\$105,502	\$120,000
			Number of color impressions outsourced.	710,000	673,822	700,000
		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.	2,200	2,343	2,300
Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand.	Number of applicants processed.	100	94	100		

PERFORMANCE MEASURES



Management Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration (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	28	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	580	600
		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.	1,100	1,059	1,100
			Percentage of evaluations with an exemplary rating.	34%	27%	33%
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%
			Percentage of new hires that pass probation.	98%	97%	98%
		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%	100%	100%
			Percentage of total color impressions completed in-house.	98%	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.	7,000
Annual number of new clients.	300				448	350

PERFORMANCE MEASURES



Management Services						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	4	3
		Maintain effective employee relations with the collective bargaining groups.	Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances)	2	3	0
		Maintain accurate job descriptions.	Percentage of job classifications revised within 75 work days of request.	95%	90%	95%
		Maintain accurate job descriptions.	Percentage of job classifications established within 75 work days of request.	95%	0%	95%
		Maintain effective employee relations with the collective bargaining groups.	Number of grievances resolved prior to arbitration/Civil Service Board hearings.	2	0	3
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.	12%	13%	12%
			Percentage of clients returning surveys who were successful at finding jobs	40%	45%	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.	20,000	22,931	20,000
			Average cost per applicant for paid print advertising.	\$4.00	\$3.56	\$4.00
			Average cost per applicant for paid electronic advertising.	\$3.00	\$2.89	\$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.	1,100	1,059	1,100
			Percentage of evaluations with an exemplary rating.	34%	27%	33%
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%
			Percentage of new hires that pass probation.	98%	97%	98%
			Promote and maintain a diverse workforce.	Number of recruitments.	250	368
Average number of applications received per recruitment.	100	62		85		

PERFORMANCE MEASURES



Management Services							
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)	
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%	63%	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%	96.5%	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.	160	158	160	
			Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	150	165	175
				Percentage of employee/claim ratio.	10%	12%	10%
				Percentage of claims that are litigated per fiscal year.	15%	10%	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	95	75	
			Number of liability claims settled under \$10,000.	35	34	35	
			Number of liability claims litigated in small claims court.	5	3	4	
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.	30%	24%	30%	
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	75%	58%	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.	405	399	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	110	102	110	
			Number of safety hazards identified/corrected.	120	116	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%	3.55%	2.00%	
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	1,421	1,800	

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Training (Support Citywide 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	867	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5.00	4.78	4.75
			Number of Wellness Seminars provided by Employee Assistance Program.	8	11	8
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	8	11	8
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	95%	90%
			Budgeted training expenditure per employee.	\$50	\$50	\$83
Workforce Connection - Participation in 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.	1,350	1,678	1,400
			Annual number of job postings as a result of business outreach.	2,500	2,788	2,500

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Administration 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.	750	800	750
		Process park facility permits accurately and timely.	Percent of Park Picnic Permit Applications Processed within five days.	100%	100%	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.	100%	100%	100%
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance	115	88	200
Community Services 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.	2,800	2,441	2,500
			Percent of Satisfied Participants.	80%	80%	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.	1,100	945	950
			Number of Total Participants.	11,000	11,421	11,000
			Percent of Satisfied Participants.	97%	In Progress	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.	39,500	33,000	33,000

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Community Services 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.	38,500	29000	30000
	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.	180	176	180
			Total number of participants.	3,600	3,821	3,800
			Percent of satisfied participants.	90%	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.	85	79	92
Park Services 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.	8	2	8
			Number of completed park improvement projects.	7	0	7
			Percent of projects completed within designated construction time period.	75%	0	75%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Park Services 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	4,350	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	\$28,373	29,000
		Maintain healthy trees on City streets and parks.	Total number of trees planted.	300	307	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.	54,000	50,000	52,000
			Total rounds of golf - Par 3	8,500	6,000	6,000
			Total rounds of golf - disc golf	4,500	4,000	4,000
	Recreation Services 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 adults including slow pitch, fast pitch and modified pitch softball, volleyball, basketball.	Number of adult teams.	750	712
Annual number of adult participants.				12,000	11,392	12,000
Percent satisfied participants.				95%	95%	95%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Recreation Services Division	Continue to implement and maintain high level of youth sport participation in organized recreation leagues.	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.	Number of youth teams.	290	300	300
			Annual number of youth participants.	3,700	3,800	3,800
			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.	600	570	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.	98%	94%	95%
			Projected revenue.	\$494,000	\$533,442	\$508,000
			Percent of satisfied participants.	98%	98%	98%

PERFORMANCE MEASURES



Parks and Recreation						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	270	295 (added Kinder Club Program)	295
			Number of spots filled over 39 week program.	260	279	290
			Percent of spots filled.	90%	95%	98%
	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	580	407	410
Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	65	60
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	8	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	37	40	37
		Provide public education at events.	Number of presentations/events.	40	46	40
		Provide web-based public education through videos and other social media avenues.	Number of "hits" on web educational content.	300	5000+	1000
			Number of individuals signing up for Twitter.	1000	2342	1500
			Number of individuals signing up for Nixle.	200	593	250
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.	7	11	5
		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.	4	5	3
		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.	15	24	10

PERFORMANCE MEASURES



Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	4,964	5,000
		Monitor the index crime rate.	Number of index crimes.	3,000	3,329	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	219	250
		Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	3,000	3,703	3,300
		Monitor property crimes.	Number of property crimes.	2,500	3,075	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.	341	379	350
		Track number of domestic violence cases.	Number of prosecuted cases.	140	173	140
Patrol (Mental Health)	Establish 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 calls responded to and managed by the Mental Health Evaluation Team.	200	253	250
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	439	400
			Number of mental health-related calls for service.	550	755	750

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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	572	525
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	55	50	55
		Monitor moving violation trends.	Number of moving violations issued.	14,000	12,672	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	171	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	57	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	47	55
		Enhance bicycle safety and reduce bicycle injury accidents.	Number of bicycle-related citations.	15	18	15
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	1,500	4,545	1,500

PERFORMANCE MEASURES



Police						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	1,000	798	800
		Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	80%	84%	82%
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,200	1,146	1,100
		Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	80%	86%	82%
Public Works						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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 528 vehicles.	% of up-time for general City (not BWP and Fire) vehicles.	90%	93%	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%	95%	95%
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	1,175	N/A
			% of graffiti incidents reported removed in 1 working day.	96%	84%	96%
			% of graffiti incidents reported removed in 2 working days.	3%	9.9%	3%
			% of graffiti incidents reported removed in 3 working days.	.35%	4.2%	1%
			Total number of graffiti incidents removed.	N/A	4,804	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.	150	241	200
		Support recycling practices through outreach, planning, equipment & supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	57	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	7	10	8

PERFORMANCE MEASURES



Public Works						
Division/Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
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.	77%	88%	80%
			Number of sidewalk repairs requested by the public.	N/A	145	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	350	N/A
			Total number of sidewalk repairs completed.	N/A	495	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.	0	2	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%	100%	95%
Streets & Sanitation - Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Fill all reported/discovered potholes.	Number of potholes reported by the public.	N/A	685	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	14,727	N/A
			Total number of potholes filled.	N/A	15,412	N/A
Traffic - Signs and Restriping	Maintain safety and efficiency of City streets for all users.	Conduct preventative and reactive maintenance of striping, markings, and legends.	Number of lane miles of street re-striped.	160	165	160
			Number of linear feet of pavement markings painted/repainted.	66,000	50,000	50,000
			Number of word legends and symbol legends painted/repainted.	1,500	1,200	1,200
			Number of linear feet of curb painted/repainted.	80,000	78,000	78,000
		Conduct preventative and reactive maintenance of traffic signs	Number of traffic signs replaced.	3,000	3,600	3,000

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (16-17)	Actual (16-17)	Projected (17-18)
Traffic - Traffic Signal Operations	Maintain safety and efficiency of City streets for all users.	Conduct reactive maintenance to quickly repair field devices.	% of major signal malfunctions corrected within 2 hours of report.	100%	97%	100%
			% of traffic detection operational	N/A	N/A	90%
			% of traffic cameras operational	N/A	N/A	90%
		Operate signals to maximize safety and efficiency	% of traffic signals with operations reviewed 2 times per year	N/A	N/A	100%
		Provide traffic signal synchronization	% of traffic signals connected to system	N/A	N/A	95%
		Conduct preventative maintenance of field devices	% of traffic signals receiving preventative maintenance 2 times per year.	100%	100%	100%
Water Reclamation and Sewer - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (52 in FY 2016-17).	% 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). (34 inspections for 6 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	400 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	33	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	under 25 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	50	0

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