



KEY PERFORMANCE INDICATORS

ADOPTED OPERATING BUDGET | FISCAL YEAR 2021

KEY PERFORMANCE INDICATORS

Mission Statement

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, and other stakeholders, and maintain a strong and stable fiscal condition.

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

City Attorney

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Prepare and return ordinances within 60 days of being directed by the City Council	A	New	90%	90%	100%	100%	100%	100%	100%
2	Total Conviction Rate	A	New	92%	93%	93%	93%	95%	98%	93%
2.a	Number of cases referred and filed in the preceding year.	A	New	5,675/4,625	5,958/4,856	1,591/1,110	1,402/1,180	1,388/953	633/547	5,014/3,790
3	Number of liability claims resolved within 60 days of receipt	C	New	60%	60%	66%	58%	72%	74%	68%
3.a	Number of claims received and closed in the preceding year.	C	New	160	160	163	163	163	163	163

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City Clerk

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percentage of Council documents processed and finalized within 1 week of meeting (resolutions, ordinances, minutes, notices filed with Los Angeles County).	B	100%	100%	100%	100%	100%	100%	100%	100%
2	Percentage of City Council Meeting Recaps posted online by 5:30 p.m. the following day after each meeting to provide timely access to information.	B	100%	100%	100%	100%	100%	100%	100%	100%
3	Percentage of City Council meeting minutes submitted for approval two weeks following the meeting, or the next scheduled meeting date, whichever occurs first.	B	94%	100%	100%	87%	100%	17%	0%	51%
4	Percentage of meeting minutes submitted to City Council without amendments.	B	97%	100%	100%	93%	100%	100%	100%	98%
5	No later than one year prior to election, post online and make available to the public, information on the upcoming City and School District elections (seats up for election, timing of the nomination filing period, filing fee costs, etc.) to ensure public is informed on election issues. ⁽¹⁾	B	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
6	The percentage of internal requests for records received from staff that are retrieved and delivered within one business day of request.	B	99%	100%	100%	N/A	N/A	100%	N/A	100%
7	The percentage of “satisfied” or “very satisfied” customers with services provided by Records Management staff and Mail Services staff. ⁽²⁾	B	100%	100%	100%	N/A	N/A	N/A	100%	100%
Notes:										
⁽¹⁾ Election information will be posted in the third quarter of the 2020 Fiscal Year, one year prior to 2020 Election Cycle.										
⁽²⁾ Satisfaction surveys for Records Management occurs in the 3rd Quarter of each fiscal year and for Mail Services in the 4th Quarter of each fiscal year.										



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City Manager

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percent of audit findings corrected to ensure compliance with the City's Audit Plan.	C	New	75.0%	75.0%	68.0%	75.7%	71.1%	77.0%	77.0%
2	Number of followers on social media - all departments.	B	New	80,000	86,000	79,264	82,943	92,230	103,175	103,175
3	Percentage job placement for unemployed adult program clients at sustainable wages Foothill Workforce Development Board (FWDB).	B	61.75% (est.)	65.5%	65.0%	75.0%	73.0%	39.0%	33.0%	55.0%
4	Percentage unemployed youth program clients entering employment or education - FWDB	B	63% (est.)	62%	66%	0%	80%	100%	0%	60%
5	Number of users of One Stop Career Center Services – FWDB	B	19,314	22,000	21,000	6,009	4,496	5,259	5461	21,225
6	Number of "Recruitment and Welcome Packages" sent to existing and potential businesses - Economic Development	B	384	350	350	78	83	45	131	337
7	Maintain better employment rate than LA County average	B	96.3% (vs 95.9%)	+0.5%	+0.5%	95.9% (vs 95.2%)	96.4% (vs 95.8%)	95.6% (vs 94.8%)	83.3% (vs 79.8%)	92.8% (vs 91.4%)
8	Maintain better office space occupancy than LA County	B	91.3% (vs 82.3%)	+1.0%	+1.0%	88.9% (vs 82.1%)	89.1% (vs 81.7%)	88.7% (vs 81.9%)	88.6% (vs 81.5%)	88.8% (vs 81.8%)

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Finance

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
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1	Total actual collection rate of billable paramedic billing receivable is accurate and completed timely.	C	74%	75%	75%	71%	71%	73%	110%	81%
2	Percentage of Pooled Portfolio market value in overnight liquid investments to meet anticipated operating requirements.	C	9.27%	7.50%	7.50%	12.14%	14.99%	21.00%	26.00%	26.00%
3	Average number of days to pay City bills from the date of invoice to ensure payments are made efficiently and cost effectively.	C	32	25	30	43	31	22	21	29
4	Total number of City purchase orders approved in the system to ensure efficient and effective procurement operations.	B	1,773	2,100	2,100	1,242	517	309	324	2,392
5	Total number of City contracts approved in the system to ensure efficient and effective procurement operations.	B	187	120	120	61	46	42	34	183
Notes:										
	<i>KPI #1: A drop in calls occurred during Q4 which reduced the billable amount. The cash collected, however, remained consistent as payments continued to be received for billings prior to Q4. This has created an anomaly for this KPI which is 110% for Q4 and 81% for FY 2020.</i>									
	<i>KPI #3: Q4 Actual numbers reflect status as of the most recent check run. Final numbers will be updated upon completion of the final check run for FY 2020.</i>									
	<i>KPI #4 and #5: Quarter 1 counts have been updated to include items that were opened, processed and closed within the same quarter.</i>									
	<i>KPI #5: Quarter 3 includes a correction to the actual count. The previous number had been a cumulative count.</i>									



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Fire										
#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Total number of unique fire, emergency medical service (EMS) and other hazard incidents.	A	19,017	19,000	19,000	4,978	5,029	4,668	3,917	19,223
2	Percentage of first units to arrive onscene within 6 minutes and 20 seconds of the dispatch center receiving notification of a fire incident.	A	67%	90%	90%	64%	64%	65%	68%	65%
3	Percentage of first units to arrive onscene within 6 minutes of the dispatch center receiving notification of a medical incident.	A	86%	90%	90%	85%	85%	85%	77%	84%
4	Through fire prevention programs, the percentage of initial State mandated inspections completed to minimize fire and life safety hazards in buildings.	A	64%	100%	100%	35%	58%	56%	12%	38%
5	Percentage of fire plan reviews completed within targeted time frames.	A	70%	80%	85%	80%	81%	62%	82%*	70%*
Notes:										
<i>*Q4 and FY20 Actuals as of 06/03/2020. Energov reporting has errors and is in process of being refined.</i>										

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Housing

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				FY 2019 Actual
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	
1	Number of affordable units created or whose affordability has been preserved or extended.	B	72	169 ⁽¹⁾	117	0	0	9	150	159
2	Number of very low income households receiving monthly rental assistance with federal funds.	B	1,338	1,338	1,270	1,208	1,270	1,201	1,280	1,280
3	Number of low or moderate income persons served with Community Development Block Grant funded social services.	B	171	575	250	66	39	7	27	139
4	Funding for Public facilities and city infrastructure projects funded with Community Development Block Grant funds.	D	\$600,000	\$500,000	\$500,000	\$570,000	\$374,933	\$0	\$0	944,933
5	Number of homeless households* housed through city funded programs.	B	46	98	98	12	17	10	28	67
6	Number of households* prevented from falling into homelessness.	B	35	50	50	9	14	6	3	32
7	Homes of low to moderate income owners improved to enhance livability, remove blight, and conserve water and energy.	A	19	8 ⁽²⁾	14	6	0	1	3	10
8	Number of job training program participants who secured permanent jobs at sustainable wages.	E	19	18	16	5	8	2	6	21
Notes:										
<i>*Households include both families and individuals, so it is not reflective of the total number of people served.</i>										
<i>⁽¹⁾ FY20 Target decreased by 1 as Mohawk project is anticipated to be completed under FY21.</i>										
<i>⁽²⁾ FY 20 Target decreased by 17 due to water conversation project on hold.</i>										



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Human Resources

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percentage of competitive recruitments for which the eligibility list of applicants was referred to the hiring department within 90 calendar days of the posting date.	C	86%	80%	80%	77%	86%	92%	30% (due to COVID delays by hiring depts)	75%
2	Percentage of Pasadena-area residents hired into entry-level positions.	B	50%	60%	60%	26%	57%	38%	50%	46%
3	Percentage of employees who successfully passed their probationary period.	C	93%	95%	95%	96%	94%	74%	83%	95%
4	Percentage of the total employee population that voluntarily separates. (Excludes: temporary employees, retirements and terminations/involuntary separations)	C	5.36%	4.00%	4.00%	1.09%	1.25%	1.20%	0.66%	4.24%
5	Percentage of medical only W/C claims as a proportion of total claims.	C	51.0%	56.0%	56.0%	41.1%	42.0%	42.0%	28.0%	43.2%
6	Number of injuries filed per 100 FTE employees.	C	11.67	12.00	12.50	3.58	4.46	2.79	2.37	13.2
7	Total claims closed and opened (Closing Ratio) - Ensures more claims are being closed than opened/reopened	C	113%	110%	115%	114% (84 Closed, 74 Opened)	144% (78 Closed, 54 Opened)	156% (94 Closed, 60 Opened)	142% (70 Closed, 49 Opened)	137% (326 Closed, 237 Opened)

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Information Technology

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percent of incidents and service requests completed:									
1.a	Within 1 day	C	65%	45%	40%	64%	33%	33%	27%	37%
1.b	Within 3 days	C	75%	65%	45%	73%	38%	39%	32%	43%
1.c	Within 1 week	C	86%	85%	75%	84%	63%	67%	39%	61%
1.d	Within 30 days	C	96%	95%	95%	97%	87%	92%	98%	94%
1.e	More than 30 days	C	4%	5%	5%	3%	13%	8%	2%	6%
2	Internal Customer Satisfaction Score for technology services and support	C	99.35%	100.00%	100.00%	98.22%	97.40%	95.40%	95.60%	96.50%
3	Network Availability including Commercial Providers and DoIT Managed Networks combined.	C	99.91%	99.99%	99.99%	99.96%	99.80%	99.96%	99.84%	99.89%
	Notes:									
	<i>Our Service Desk management system was replaced in Q2 of FY20, and service definitions and metrics are being re-baselined based on improvements made within the new system.</i>									



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Library and Information Services

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	Provide services and resources necessary for a literate and well-informed community at the neighborhood level.									
1	Number of people visiting Pasadena’s libraries*	B	791,770	1,050,000	198,000 ⁽²⁾	243,136	191,464	182,208	0	616,808
2	Total program attendance at Pasadena’s libraries	B	68,845	68,700	10,400 ⁽³⁾	12,478	22,269	10,224	2,663	47,634
2.a	Attendance at programs for children 0-5 at Pasadena’s libraries (early literacy sessions, STEAM activities for early learners, baby playtime programs, etc.)	B	22,009	21,200	4,800 ⁽³⁾	5,242	5,191	4,008	1,259	15,700
2.b	Attendance at programs for school age children 6-12 at Pasadena’s libraries (after-school homework help, bilingual story times, writing workshops, etc.)	B	23,199	24,000	N/A ⁽¹⁾	3,447	3,109	2,763	439	9,758
2.c	Attendance at programs for teens at Pasadena’s libraries (after-school homework help, maker programs, college prep, etc.)	B	3,494	5,700	N/A ⁽¹⁾	486	1,796	286	504	3,072
2.d	Attendance at programs for adults at Pasadena’s libraries (book clubs, health and wellness programs, business/finance/career classes, etc.)	B	20,143	17,800	N/A ⁽¹⁾	3,303	12,173	3,167	461	19,104
3	Number of library cards registered to people who live or work in Pasadena	B	173,776	167,600	175,000	173,393	171,784	172,109	172,746	172,746
4	Number of user sessions on the Library’s public computers	B	121,705	113,100	30,400 ⁽²⁾	30,137	27,042	23,449	0	80,628
5	Total number of items circulated at Pasadena’s libraries	B	1,295,810	1,149,750	236,000 ⁽³⁾	337,540	314,670	284,572	59,337	996,119
5.a	Print materials circulated at Pasadena’s libraries	B	1,117,956	948,350	72,000 ⁽³⁾	307,497	286,751	253,371	18,151	865,770
5.b	Electronic media (eBooks, streaming music and video, etc.) circulated at Pasadena’s libraries	B	106,817	115,500	164,000 ⁽³⁾	30,043	27,919	31,201	41,186	130,349
6	Research database sessions conducted on the Library’s website	B	51,722	85,900	31,200 ⁽³⁾	15,275	10,825	11,455	7,879	45,434
	Notes:									
	<i>*Introduced new digital counting software FY 2020.</i>									
	<i>⁽¹⁾ These KPIs will be discontinued.</i>									
	<i>⁽²⁾ Projections are based on 25% capacity for libraries when buildings re-open.</i>									
	<i>⁽³⁾ Projections are based on FY20 Q4 measures during the pandemic.</i>									

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Parks, Recreation and Community Services

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Customer satisfaction rating of recreation programming – “above average” or higher	B	New	90%	90%	89%	86%	84%	N/A	86%
2	Customer satisfaction rating of human services programs – “above average” or higher	B	New	90%	90%	90%	95%	95%	N/A	93%
3	Number of youth (age 14 – 24) employed and trained for workforce readiness through Summer Rose and Ambassador programs	B	New	200	200	193	N/A	N/A	N/A	193
4	Number of annual City-wide special events which promote a sense of community (e.g. Black History Parade & Festival, Community Health Fairs, Egg Bowl, Fall Festival, and Latino Heritage Parade and Festival)	B	New	30	30	12	8	6	N/A	26
5	Number of registrants in City recreation programs									
5.a	Residents	B	New	15,600	15,600	5,210	2,077	1,242	N/A	8,529
5.b	Non-Residents	B	New	3,900	3,900	838	260	375	N/A	1,473
6	Number of persons served by Human Services programs (e.g. assistance with small claims and unlawful detainers forms, landlord/tenant issues, restraining orders, immigration process and tax assistance)	B	New	8,000	8,000	1,048	1,364	1,348	822 ⁽¹⁾	3,760
7	Overall cost recovery rate for recreation services (expenses incurred vs. revenue generated) Note: KPI is cumulative	C	33%	25%	25%	28%	30%	30%	-12% ⁽²⁾	21%
	Notes:									
	<i>*Q3 indicators low due to COVID-19 Safer at Home Order issued March 19, 2020. All public gatherings including special events, recreation programming and community service activities were cancelled.</i>									
	<i>**Q4 Programming cancelled due to COVID-19.</i>									
	⁽¹⁾ Person served by Community Services programs done remotely.									
	⁽²⁾ Reflects participant refunds due to program cancellations.									



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Planning and Community Development

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percentage of permits issued over the counter or through an express window at the Permit Center to increase efficiency and improve customer service.	B	35%	30%	85% ⁽¹⁾	35%	25%	78% ⁽¹⁾	36% ⁽¹⁾	44%
2	Number of days to complete initial review of large projects.	B	24	21	21	19	29	25	37	28
3	Number of days to complete inspection after receiving inspection request.	B	New	1.00	1.00	3.02	2.26	1.10	1.10	2.00
4	Number of days to review planning cases and environmental review applications for completeness.	B	32	30	30	31	26	30	24	24
5	Number of film permits issued in a year.	B	472	400	425	105	115	67	0	287
6	Number of multi-family housing units inspected.	A	3,396	5,000	5,000	1,839	316	898	0	3,053
7	Number of days for initial inspection of property maintenance complaint.	A	2.7	3.0	3.0	3.0	2.3	3.0	3.0	3.0
	Notes:									
	⁽¹⁾ Target and actuals updated to report on all permit types. Prior targets and actuals only reported building permit activity.									

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Police										
#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Three percent decrease in Part 1 Uniform Crime Reporting (UCR) count from calendar year 2018 to improve safety for all people who live, work and visit Pasadena. ⁽¹⁾ Calendar Year 2018 UCR count was 3,498. FY 2021 Target 3% less than FY 2020 Target.	A	3449	3394	3292	853	962	928 ⁽³⁾	900	2,715
2	Strive to augment department's effort of high quality, cost effective safety and crime prevention service delivery to the Community by utilizing its citizen volunteer corps to provide 2,500 hours of volunteer services to the organization each quarter.	A	10000	10000	10000	2285	2500	1555	0	6,340
3	PPD values its youth and as such will strive to ensure strong participation in its youth violence prevention programs. ⁽²⁾									
3.a	PAL	A	500	300	110	80	65	75	0	220
3.b	Summer Youth	A	500	25	25	25	0	0	0	25
3.c	Jr. Public Safety Academy	A	500	30	25	25	0	0	0	25
3.d	All others	A	1,000	1,000	2,000	40	1,200	0	0	1,240
4	Conduct quarterly programs to include increased homeless outreach and encampment clean-ups to assist in reducing the homeless population	A	4	4	4	3	6	4	3	16
5	Increase the quality of community life in Pasadena neighborhoods by reducing the top-ten citizen initiated calls for service from calendar year 2018 by 5 percent. Calls for service were 31,961 for CY 2018. FY 2021 Target 5% less than FY 2020 Target.	A	31,609	30,363	28,845	8,130	7,700	7,335	7,919	31,084
6	Refer previously incarcerated community members through the City Prosecutor's office and the Los Angeles Superior Court through Case Management and systems navigation to successfully divert convictions on Misdemeanor Criminal Cases.	A	20	20	20	3	2	1	0	6



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Police (Continued)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	Notes:									
	⁽¹⁾ It generally takes 3 months after the quarter has ended to determine the UCR.									
	⁽²⁾ Breakout of programs new in FY 2020. "All others" refers to: Kids Safety Academy and Police Explorer Post.									
	⁽³⁾ Q3 UCR count was incorrect at 950 and revised to 928.									
	*Due to COVID-19 many activities could not be completed (regarding Q3, Q4, and FY 2020 Actuals).									

KEY PERFORMANCE INDICATORS

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Health

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Percent of routine food facility inspections completed in compliance with the Department inspection frequency policy to promote food safety practices needed to safeguard the public health.	A	36.0%	100.0%	100.0%	79.9%	85.0%	62.5%	7.0%	59.0%
2	Percent of staff who confirm receipt of emergency notifications within one hour which indicates staff ability to mobilize in response to a public health emergency.	A	83.3%	95.0%	95.0%	95.3%	88.4%	86.4%	78.5%	86.9%
3	Percent of (WIC Enrolled) infants who breastfeed exclusively at six months, which serves as an important indicator of decreased childhood obesity rates, cognitive development, and positive maternal health outcomes.	B	22.4%	22.0%	22.0%	24.1%	18.4%	17.0%	19.8%	19.8%
4	Percent of individuals experiencing homelessness in the Pasadena community who are receiving services by the Pasadena Outreach Response Team (PORT) (Based on 2019 Homeless Count of 452)	B	11.5%	10.0%	18.0%	8.9%	14.9%	11.9%	13.1%	12.2%
5	Percent of birth certificates registered with the State of California within 10 days of life event.	C	99.5%	99.0%	99.0%	99.8%	99.2%	99.4%	99.6%	99.5%
6	Utilization rate of available grant funding to support departmental operations.	C	70.3%	85.0%	85.0%	86.7%	76.2%	103.6%	94.5%	82.0%



KEY PERFORMANCE INDICATORS

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
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- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Works

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	<i>Miles of streets resurfaced. The City owns and maintains 320 miles of paved streets. Pavement Condition Index (PCI) is a measure between 0 and 100 indicating the general condition of pavement. Pasadena's PCI is currently 60.</i>	D	7	4	6	0	3	0	0	3
2	<i>Total square footage of sidewalks repaired. FY 2020 target of 167,000 sq ft includes the annual ADA Sidewalk Improvement Program and the private capital funded portion of the Misc. Concrete Program. Private capital for sidewalk repairs varies each year as it is a function of the property owner initiating and paying for the work to be completed by the City.</i>	D	138,600	167,000	37,000	0	4,445	82,271	93,316	180,032
	Square footage of sidewalks repaired with General Fund.	D	110,000	145,000	0	0	0	62,870	79,610	142,480
	Square footage of sidewalks repaired with CDBG grants.	D	12,600	12,000	12,000	0	2,025	6,740	5,480	14,245
	Square footage of sidewalks repaired with private capital.	D	16,000	10,000	25,000	0	2,420	12,661	8,226	23,307
3	<i>Linear feet of sewer pipe repaired/replaced/relined. The City owns and maintains 328 miles (1.7 million linear feet) of sewer.</i>	D	32,000	20,000	20,000	0	0	13,300	0	13,300
4	<i>Number of public trees planted. For FY 2019, 386 public trees were removed, including 152 public trees with a DBH (diameter at breast height) of 3 inches or less.</i>	B	653	650	400	0	98	210	311	619
5	<i>Number of trees pruned. For FY 2020, 14,000 public trees are scheduled to be pruned. Pruning cycles are as follows: hardwood-3 years; palm trees-2 years.</i>	B	16,669	14,000	14,000	4,953	4,354	1,104	5,627	16,038

KEY PERFORMANCE INDICATORS

City Council Goals

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Public Works (continued)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
6	<i>Percentage of graffiti incidents resolved within one business day. In the first quarter, staff addressed 2,515 incidents of graffiti (previously called locations), which contained 5,374 tags (previously called spots). Staff addressed 1,483 incidents, or 59% proactively, not via CSC request. For the 2nd quarter, staff addressed 2,276 incidents of graffiti, which contained 4,712 tags. Staff addressed 1,154 incidents, or 50.7% proactively, not via CSC request. For the 3rd quarter, staff addressed 2,532 incidents of graffiti, which contained 5,117 tags. Staff addressed 1,220 incidents, or 48.4% proactively, not via CSC request. For the 4th quarter, staff addressed 2,360 incidents of graffiti, which contained 4,962 tags. Staff addressed 1,382 incidents, or 58.6% proactively, not via CSC request.</i>	B	100%	100%	100%	100%	100%	100%	100%	100%
7	<i>Tons of properly sorted recycled material collected by the City through education and outreach efforts. Tonnage is lower than expected due to logistic difficulties. Recycling loads are sometimes landfilled when the Material Recovery Facility (MRF) is closed on a Saturday or due to the greater distance leaving insufficient time to get a second load to the MRF. Tonnage should increase when the City secures a new recycling processor. For the 3rd and 4th quarters: Recycling tonnage decreased significantly since the City's processor, Puente Hills Material Recovery Facility, stopped sorting recyclables (through the month of April) due to the COVID-19 pandemic and social distancing requirements.</i>	E	6,003	7,400	6,500	1,175	1,136	997	873	4,181



KEY PERFORMANCE INDICATORS

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Transportation

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	System-wide average passengers per hour on the City's fixed-route "local line" buses Rts 20, 31/32, 40.	F	25.50	26.00	26.00	26.40	26.90	24.64*	11.11*	22.09**
2	Achieve the minimum of 3.5 passengers per revenue hour for Dial-A-Ride vehicles, as established by Metro.	F	3.90	3.80	3.80	3.90	3.70	3.16*	1.25*	3.10**
3	Complete citizen traffic concerns that require a traffic analysis within seven ⁽⁷⁾ weeks of the request.	F	90%	80%	80%	91%	77%	86%	63%	75%
4	Fixed-route on-time performance	F	97.1%	95.0%	95.0%	96.0%	96.0%	97.5%	99.1%	97.4%
5	Resolve or respond to all Citizen Service Center requests within five ⁽⁵⁾ business days.	F	92%	90%	90%	95%	92%	98%	96%	95%
6	Reduce the total number of traffic collisions by 5% a year, based on prior year target number.	A	1,320	1,420	1,349	325	359	356	190	1,230
7	Maintain travel time on North/South Mobility Corridors at or below previous year (measured in minutes:seconds per mile)	F	2:55	3:10	3:10	2:53	3:07	2:59*	2:43*	2:56
8	Maintain travel time on East/West Mobility Corridors at or below previous year (measured in minutes:seconds per mile)	F	4:12	4:31	4:31	4:08	4:26	4:14*	4:07	4:19
Notes:										
<i>*Covid-19 impacted this KPI in Q3 and Q4. The goal per Covid-19 shifted to providing transit for essential trips only; transit services put measures in place to dilute the number of passengers on any single vehicle. The drop in local traffic also had a corresponding impact on the drop in travel times across Pasadena.</i>										
<i>**The year end figures include Q3 and Q4 which are not representative of the much higher ridership/performance in Q1 and Q2.</i>										

KEY PERFORMANCE INDICATORS

City Council Goals

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Water and Power

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
1	Increase metered kWh sales for Public/Private Access Electric Vehicle Supply Equipment (“EVSE”) by 15 percent over prior year average. Methodology: Obtain data from Pasadena’s metered sources and report quarterly against prior year annual average.	A, E	New	N/A	15%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
2	In order to ensure efficient and reliable operations, system failures will not exceed .05 failures per mile of water main each year. Methodology: 520 miles of main X .05 = 26 failures maximum [target].	D	New	26	26	0	15	7	4	26
3	Systems Average Interruption Frequency Index (SAIFI) [average outage frequency] will be less than .31 interruptions per year. Methodology: Total number of customers interrupted/Total number of customers served based a 12-month rolling average. Full FY 2020 results will be reflected in the 4th quarter report. Q4 is full year result.	D	0.169	0.310	0.31	0.148	0.088	0.114	0.125	0.125
4	System Average Interruption Duration Index (SAIDI) [average outage duration time] will be less than 35 minutes. Methodology: Total duration of interruptions/Total number of customers served based on a 12-month rolling average. Full FY 2020 results will be reflected in the 4th quarter report. Q4 is full year result.	D	22,842	35,000	35,000	18,124	14,252	11,384	12,982	12,982
5	The local power plant will maintain 97 percent generation availability. Outage-related down time will be minimized and must not exceed 3 percent. Methodology: Total Plant operating hours/Total Plant hours. Quarterly results will be cumulative. Full FY 2020 results will be reflected in the 4th quarter report. Q4 is full year result.	A, B, D	84%	97%	95%	97%	93%	93%	94%	94%



KEY PERFORMANCE INDICATORS

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Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020														
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual										
6	<p>Achieve Renewable Portfolio Standard (RPS) targets identified in the Integrated Resources Plan (IRP) at the end of each calendar year. Methodology: Cumulative RPS investments, including wind, landfill gas, geothermal, solar, biomethane, and RECS. RPS results are reported on a calendar year (“CY”) basis. KPI results for each fiscal year (“FY”) will be based on data from prior year CY through December 31.</p> <p style="text-align: center;"> <table border="0"> <tr> <td>KPI</td> <td>RPS</td> </tr> <tr> <td>FY 2018</td> <td>CY 2017</td> </tr> <tr> <td>FY 2019</td> <td>CY 2018</td> </tr> <tr> <td>FY 2020</td> <td>CY 2019</td> </tr> <tr> <td>FY 2021</td> <td>CY 2020</td> </tr> </table> </p>	KPI	RPS	FY 2018	CY 2017	FY 2019	CY 2018	FY 2020	CY 2019	FY 2021	CY 2020	E	35% (CY 18)	37.5%	40.0%	37.5%	37.5%	40.0%	40.0%	37.5%
KPI	RPS																			
FY 2018	CY 2017																			
FY 2019	CY 2018																			
FY 2020	CY 2019																			
FY 2021	CY 2020																			
7	<p>Energy efficiency programs and outreach will result in an annual reduction in energy consumption of at least 13,500 MWh. Methodology: Results determined through a combination of third party engineering analyses, investor-owned utility work papers, and the California Municipal Utility Association technical reference manual.</p>	E	17,273	13,500	13,500	3,224	3,006	2,329	5,705	14,264										
8	<p>Water conservation programs will result in a reduction in summer water use of 20 gallons per household per day or 161.25 AF* overall. This represents a 5.4% reduction. Methodology: 20 gallons X 28,556 SFR* accounts X 92 days (Jul-Sept) = 52,543,040 gallons/325,851 = 161.25 AF reduction needed. 5-year peak average = 2,978.54 AF - 161.25 reduction = 2,817.29 AF (target). This will be an annual goal reported as Q1 results. *SFR = Single Family Residence; AF = Acre Feet; 1 AF = 325,851 gallons</p>	E	New	2,817	2,786	3,001	N/A ⁽²⁾	N/A ⁽²⁾	N/A ⁽²⁾	3,001										

KEY PERFORMANCE INDICATORS

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Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2020				
						Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
9	60 percent of calls received by PWP’s call center will be answered within an average of 1 minute (60 seconds). Methodology: Average combined hold time of all callers that opt to speak to a PWP representative and are transferred through the IVR system. Hold time is measured from the time the call is received in PWP’s queue until the time it is answered by a representative. Subsequent periods of hold time for inquiry research, etc. not considered in this KPI.	B, C	New	60%	60%	72%	50%	57%	53%	61%
	Notes:									
	⁽¹⁾ This is a replacement to the original KPI and will begin reporting results in FY 21.									
	⁽²⁾ This target is associated with summer months only. Annual reports are reported in Q1. Target has not been achieved. See footnotes in objective of KPI 8.									



KEY PERFORMANCE INDICATORS

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Successor Agency to the PCDC

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				
							Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	To dispose of PCDC assets and properties to maximize value directed by the Oversight Board.										
1	Number of assets disposed	D	1	4	0	4	0	0	0	0	0

KEY PERFORMANCE INDICATORS

Mission Statement

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, and other stakeholders, and maintain a strong and stable fiscal condition.

City Council Goals

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Pasadena Center Operating Company (PCOC)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020					
							Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual	
	Attract, secure, and retain the right mix of customers in our venues to meet growth and revenue targets.											
1	Book 46,000 room nights	B-E	46,048	48,000	41,939	50,000	11,265	15,066	7,838	7,770	41,939	
	% of Goal		100%		88%		24.0%	31.4%	16.3%	16.2%	87.9%	
	Maximize revenue from facilities by securing meetings, conventions, entertainment events and ice skating activities.											
	Operating revenue (Convention Center Civic/Ice Rink):											
2	Actual Revenue	B-E	\$10,730	\$10,703	\$8,606	\$11,250	\$2,837	\$3,199	\$2,528	\$42	\$8,606	
	% of Goal		108%		80%		27%	56%	80%	0%	80%	
3	Convention Center rental revenue	B-E	\$2,487	\$2,560	\$1,962	\$2,662	\$730	\$631	\$601	\$0	\$1,962	
	% of Goal		99%		77%		29.0%	53.2%	76.6%	76.6%	76.6%	
4	Maximize Occupancy for Exhibit Halls ⁽¹⁾	B-E	62%	62%	43%	62%	16%	17%	10%	0%	43%	
5	Maximize revenue for the Civic Auditorium	B-E	\$1,313	\$1,260	\$994	\$1,284	\$181	\$450	\$163	\$200	\$994	
	% of Goal		105%		79%		14%	50%	63%	16%	79%	
6	Maximize occupancy for the Civic (days used)	B-E	182	175	138	175	25	55	58	0	138	
	% of Goal		121%		N/A		14.0%	31.4%	33.1%	N/A	N/A	
7	Maximize revenue for the Ice Skating Center	B-E	\$2,642	\$2,795	\$1,820	\$2,796	\$690	\$673	\$671	\$(214)	\$1,820	
	% of Goal		97%		65%		25.0%	48.8%	72.8%	-7.7%	65.1%	
8	Skating lesson participants	B-E	3,744	4,200	2,509	4,000	833	776	914	-14	2,509	
	To increase CVB presence to influence local economy.											
9	Number of social media followers	B-E	59,000	65,000	62,110	70,000	54,130	2,032	2,713	3,235	62,110	
10	Website views	B-E	471,000	500,000	693,689	600,000	217,000	206,250	215,646	54,793	693,689	
11	Smartphone App downloads	B-E	1,465	2,300	N/A	N/A	482	N/A	N/A	N/A	N/A	
12	Earned travel and meetings media coverage	B-E	30	35	48	40	22	22	4	0	48	

KEY PERFORMANCE INDICATORS

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PCOC (continued)											
#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				
							Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	Provide professionally managed facilities and first-class service.										
13	PCVB Sales	B-E	3.76	3.75	3.96	3.75	3.85	3.96	3.96	N/A	3.96
14	PCVB Client Services	B-E	3.79	3.75	4.00	3.75	3.78	4.00	4.00	N/A	4.00
15	Convention Center Sales	B-E	3.79	3.75	3.96	3.75	3.78	3.95	3.96	N/A	3.96
16	Event Management	B-E	3.87	3.75	3.99	3.75	3.83	3.99	3.99	N/A	3.99
17	Events Services (set up, cleanliness)	B-E	3.86	3.75	3.94	3.75	3.85	3.92	3.94	N/A	3.94
18	Facilities	B-E	3.71	3.75	3.72	3.75	3.70	3.64	3.72	N/A	3.72
19	Food Service	B-E	3.64	3.50	3.69	3.50	3.63	3.69	3.69	N/A	3.69
	To continually improve recycled waste programs increasing sustainability										
20	Mixed waste recoverage – Total tons diverted	B-E	82.60	75.00	109.85	75.00	16.31	35.32	53.30	4.92	109.85
21	Organic waste - Total tons	B-E		New		12.00					
	Notes:										
	⁽¹⁾ Occupancy Rate – Calculation takes into consideration: 365 days of availability. Number of days of utilization includes move-in and move out and based on occupancy in the two exhibit halls.										
	⁽²⁾ PCOC conducts a customer service survey annually which includes questions about sales, services, facility cleanliness, food and beverage and quality of our vendors. The survey rating scale is 4 = Very Satisfy, 3 = Satisfy, 2 = Dissatisfied and 1 – NA. Through January 2018, the PCOC Customer Service Survey was sent to 117 clients and had a participation response rate of 38.9%.										

KEY PERFORMANCE INDICATORS

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Pasadena Community Access Corporation (PCAC)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				
							Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	Provide accurate, regular reports to stakeholders including annual audit and 990 tax filing.										
1	Percentage of monthly reports that are completed and made available to board members and the public.	C	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	990 Tax filing on time.	C	Yes	Yes	Yes	Yes	N/A	N/A	Yes	N/A	Yes
3	Received satisfactory audit.	C	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A	Yes
	Allow community members to gain valuable skills on personal and professional levels.										
4	Training Attendees	B	202	225	101	225	41	18	42	0	101
5	Training Sessions Offered (Core Curriculum, Advanced Workshops and Training Shows)	B	163	160	98	160	41	29	28	0	98
6	Interns	B	16	15	11	15	8	8	8	2	11
	Keep with Best Practices Standards for community access television to provide up-to-date service and improved accessibility for community members and organizations to learn and share their voices.										
7	Nonprofits and Community Groups Served	B	136	145	169	150	49	42	44	34	169
8	Community Producers	B	87	90	71	90	52	3	16	0	71
9	Volunteers (trained via PCAC to operate equipment)	B, C	134	150	132	150	91	96	98	4	132
10	Show Guests and Support Crew (hair, makeup, catering, etc.)	B	984	1000	761	1000	237	216	251	57	761
11	Hours of Community-Produced Shows for Arroyo	B	569	550	423	550	93	125	109	96	423
12	Hours of Staff-Produced Public Interest Shows	A, B, E, F	54	60	99	60	16	22	34	27	99
13	Hours of KPAS shows	A, B, E, F	212	250	253	250	42	52	54	105	253



KEY PERFORMANCE INDICATORS

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- F. Improve mobility and accessibility throughout the City

PCAC (Continued)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				
							Q1 Actual <i>(as of 9/30/19)</i>	Q2 Actual <i>(as of 12/31/19)</i>	Q3 Actual <i>(as of 3/31/20)</i>	Q4 Actual <i>(as of 6/30/20)</i>	FY 2020 Actual
	Disseminate information effectively to wide audience.										
14	YouTube Views for Staff Productions (KPAS & Public Interest)	B	87,482	90,000	82,138	90,000	18,978	19,166	21,669	22,325	82,138
15	CityOfPasadena.net Video Stream Views (Live & On Demand)	B	11,944	15,000	37,328	16,000	3,742	5,626	13,277	14,683	37,328
16	PasadenaMedia.org Channel Streams - Views	B	6,487	7,000	9,314	7,500	1,404	1,896	2,493	3,521	9,314
17	PasadenaMedia.org - Average Monthly Users	B	1,252	1,500	1,572	1,500	1,450	1,349	1,727	1,762	1,572
18	PasadenaMedia.org - Page Views	B	55,735	65,000	63,249	65,000	16,299	13,690	17,623	15,637	63,249
19	Followers on Social Networks	B	5,579	5,500	5,974	6,500	5,898	5,917	5,967	5,974	5,974

KEY PERFORMANCE INDICATORS

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Rose Bowl Operating Company (RBOC)

#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				FY 2020 Actual
							Q1 Rolling Annual Forecast <i>(as of 9/30/19)</i>	Q2 Rolling Annual Forecast <i>(as of 12/31/19)</i>	Q3 Rolling Annual Forecast <i>(as of 3/31/20)</i>	Q4 Rolling Annual Forecast <i>(as of 6/30/20)</i>	
Rose Bowl Stadium Division:											
	Maintain community, tenant and patron satisfaction on a consistent basis throughout the fiscal year.										
1	Keep number of community complaints to five or fewer per quarter (20 per year). ⁽¹⁾	A, E, F	20	20	1	20	20	20	TBD	1	1
2	Clean surrounding neighborhoods within 24 hours after each event.	B	Accomplished	Accomplished	Accomplished	N/A	N/A	N/A	TBD	Accomplished	Accomplished
	Maintain fiduciary responsibility and stability; ⁽²⁾ Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.										
3	Total Revenues (in millions)	C	\$50,819.00	\$44,062.00	TBD	\$1,032.00	\$44,290	\$44,290	TBD	\$36,000	TBD
4	Total- Designated for Preventative Maintenance and CIP (in millions)	D	\$1,900.00	\$1,300.00	N/A	\$0,777	N/A	N/A	N/A	N/A	N/A
	Focus on long term planning for key revenue streams (Premium Seating Gross Revenues and Food and Beverages).										
5	Maintain high level of Pavilion revenue through Outbound sales efforts, renewal and leveraging new events. (Gross Revenues in millions)	C	\$10,900.00	\$8,800.00	TBD	\$0,0	\$8,700	\$8,700	TBD	\$7,000	TBD
6	Concessions Net Revenues (in millions)	C	\$4,200.00	\$2,400.00	TBD	\$0,062	\$2,300	\$2,300	TBD	\$2,400	TBD
7	Base of Major Events	C	16	12	11	TBD	13	13	TBD	11	11



KEY PERFORMANCE INDICATORS

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

RBOC (continued)											
#	Objectives/KPIs	Council Goal	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2020				
							Q1 Rolling Annual Forecast <i>(as of 9/30/19)</i>	Q2 Rolling Annual Forecast <i>(as of 12/31/19)</i>	Q3 Rolling Annual Forecast <i>(as of 3/31/20)</i>	Q4 Rolling Annual Forecast <i>(as of 6/30/20)</i>	FY 2020 Actual
	Brookside Gold Course Division:										
	Ensure 100% compliance with contract requirements.										
8	100% compliance with contract requirements	A, E, F	Actual/Est	Accomplished	Accomplished	Pending	Accomplished	Accomplished	Accomplished	Accomplished	
	Ensure customer satisfaction with respect to 1) playing conditions, 2) aesthetics of golf course, 3) pro shop merchandise and 4) quality of food service.										
9	On a Scale of 1 to 4 (best score) for customer satisfaction with playing conditions and aesthetics of golf course.	B	3.0	3.0	3.10	3.00	2.8	2.8	TBD	3.4	3.1
10	On a Scale of 1 to 4 (best score) for customer satisfaction with quality and appeal of pro shop merchandise.	B	3.0	3.0	3.30	3.00	3.3	3.3	TBD	3.3	3.3
11	On a scale of 1 to 4 (best score) for customer satisfaction with quality and delivery of food service.	B	3.0	3.0	3.10	3.00	3.2	3.2	TBD	3.0	3.1
	Compare revenue figures with those of other golf courses.										
	⁽¹⁾ Maintain fiduciary responsibility and stability; ⁽²⁾ Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.										
12	Golf Course, Restaurant and Golf Shop Revenues (in millions)	C	\$1,130.00	\$1,050.00	TBD	\$0,294	\$1,050	\$1,050	TBD	\$0,500	TBD
13	Golf Course - Designated for Preventative Maintenance and CIP (in millions) *From Capital Fund Balance	D	\$0.350*	\$1.910*	TBD	\$0,777	N/A	N/A	N/A	N/A	TBD
	Notes:										
	⁽¹⁾ Event Complaint Log - 07/4/19 to 11/2/2019 (6): July 4 (AmericaFest) – 3, August 3 (USWNT) – 0, August 22 (Rolling Stones) – 1, August 31 (Daydream) – 0, September 7 (UCLA vs SDSU) – 0, September 14 (UCLA vs Oklahoma) – 1, October 5 (UCLA vs Oregon St) – 0, October 26 (UCLA vs Arizona St) – 0, November 2 (UCLA vs Colorado) – 1										

