

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, 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 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Prepare and return ordinances within 60 days of being directed by the City Council.	A	75%	90%	90%	0%*	100%	0%*	100%	100%
2	Total Conviction Rate.	A	94%	93%	94%	95%	95%	94%	95%	95%
	a. Number of cases referred and filed in the preceding year.	A	3,415/2,376	5,958/4,856	5,000/4,300	1,239/909	771/668	757/933	734/991	3,501/3,501
3	Number of liability claims resolved within 60 days of receipt .	C	59%	60%	60%	74%	83%	75%	85%	79%
	a. Number of claims received and closed in the preceding year.	C	163	160	160	137	137	137	137	137
Note:										
* No direction from Council to prepare ordinances for Q1 and Q3.										

City Clerk

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Percentage of Council documents processed and finalized within one week of meeting (resolutions, ordinances, minutes, and notices filed with Los Angeles County).	B	100%	100%	100%	100%	69%	71%	100%	85%
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%	90%	100%	98%
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	31%	100%	100%	40%	38%	27%	0%	26%
4	Percentage of meeting minutes submitted to City Council without amendments.	B	98%	100%	100%	100%	100%	100%	100%	100%
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 the public is informed on election issues.	B	100%	100%	100%	N/A	100%	N/A	N/A	100%
6	The percentage of internal requests for records received from staff that are retrieved and delivered within one business day of request.	B	100%	100%	100%	N/A	N/A	98%	N/A	98%
7	The percentage of "satisfied" or "very satisfied" customers with services provided by Records Management staff and Mail Services staff.	B	100%	100%	100%	N/A	N/A	N/A	99%	99%
Notes:										
<i>KPI 3: Due to COVID-19 impacts and the length of meetings, preparation of meeting minutes for City Council has fallen behind, with approvals occurring 1 to 2 months later than departmental goals.</i>										
<i>KPI 7: Satisfaction surveys occur in Q3 for Records Management and in Q4 for Mail Services.</i>										

City Manager

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Percentage of audit findings corrected to ensure compliance with the City's Audit Plan.	C	82%	80%	85%	86.9%	85.3%	85.3%	91.0%	91%
2	Number of followers on social media - all departments.	B	117,492	132,700	132,700	120,076	117,413	119,401	127,253	127,253
3	Percentage of job placement for unemployed adult program clients at sustainable wages Foothill Workforce Development Board (FWDB).	B	60.2%	65.0%	68.0%	72.7%	71.0%	78.1%	82.1%	76.0%
4	Percentage of unemployed youth program clients entering employment or education - FWDB.	B	77.8%	65.0%	68.0%	50.0%	No Youth Exited this period	100.0%	No Youth Exited this period	75.0%
5	Number of distinct users of One Stop Career Center Services - FWDB.	B	4,867	20,000	1,800	2,149	1,446	1,144	1,192	5,931
6	Number of "Recruitment and Welcome Packages" sent to existing and potential businesses - Economic Development.	B	422	350	400	125	181	163	203	672
7	Maintain better employment rate than the LA County average.	B	89.8% <i>(vs 87.4%)</i>	+0.5%	0.5%	1.7%	94.2% <i>(vs 92.3%)</i>	95.1% <i>(vs 94.3%)</i>	95.8% <i>(vs 95.0%)</i>	95.8% <i>(vs 95.0%)</i>
8	Maintain better office space occupancy than LA County.	B	87.5% <i>(vs 77.6%)</i>	+1.0%	1.0%	5.8%	86.6% <i>(vs 76.6%)</i>	86.6% <i>(vs 75.4%)</i>	85.4% <i>(vs 75.8%)</i>	85.4% <i>(vs 75.8%)</i>
Notes:										
<i>KPI 7, Q3: Los Angeles County does not have March numbers available until end of April. This percentage is for Jan-Feb.</i>										

Finance

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Total actual collection rate of billable paramedic billing receivable is accurate and completed timely.	C	74%	75%	73%	62%	64%	65%	75%	68%
2	Percentage of Pooled Portfolio market value in overnight liquid investments to meet anticipated operating requirements.	C	24.0%	10.0%	10.0%	21.0%	19.0%	16.3%	16.4%	16.4%
3	Average number of days to pay City bills from the date of invoice to ensure payments are made efficiently and cost effectively.	C	29	30	30	25	25	26	27*	26
4	Total number of City purchase orders approved in the system to ensure efficient and effective procurement operations.	B	2,013	2,100	2,000	1,125	378	253	236	1,992
5	Total number of City contracts approved in the system to ensure efficient and effective procurement operations.	B	209	120	135	49	58	30	39	176
Notes:										
<i>* This figure may be revised at a later date once the FY 2022 year-end process is complete.</i>										

Fire

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <small>(as of 9/30/21)</small>	Q2 Actual <small>(as of 12/31/21)</small>	Q3 Actual <small>(as of 3/31/22)</small>	Q4 Actual <small>(as of 6/30/22)</small>	FY 2022 Actual
1	Total number of unique fire, emergency medical service (EMS), and other hazard incidents.	A	16,942	19,000	18,000	4,661	4,855	4,919	4,767	19,202
2	Percentage of first units to arrive on-scene within 6 minutes and 20 seconds of the dispatch center receiving notification of a fire incident.	A	61%	90%		59%	64%	70%	65%	64%
3	Percentage of first units to arrive on-scene within 6 minutes of the dispatch center receiving notification of a medical incident.	A	84%	90%		83%	81%	83%	80%	78%
4	Through fire prevention programs, the percentage of initial State mandated inspections completed to minimize fire and life safety hazards in buildings.	A	42%	100%	100%	13%	10%	60%	29%	29%
5	Percentage of fire plan reviews completed within targeted time frames.	A	76%	85%	85%	74%	84%	62%	90%	63%
6	Average time elapsed from when a unit is dispatched to a fire incident, until the responding unit is enroute to the scene of the emergency (Average Fire Turnout Time).	A			80 seconds					
7	Average time elapsed from when a unit is dispatched to a medical incident, until the responding unit is enroute to the scene of the emergency (Average EMS Turnout Time).	A			60 seconds					
Notes:										
<i>KPIs 2&3: COVID-19 safety procedures have slightly impacted response times.</i>										
<i>KPI 4: Company inspections suspended due to COVID-19. Only necessary inspections assigned to Civilian Inspectors are being conducted at this time.</i>										
<i>KPI 5: Decrease in staffing assistance has impacted plan review completion rates.</i>										

Housing

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <small>(as of 9/30/21)</small>	Q2 Actual <small>(as of 12/31/21)</small>	Q3 Actual <small>(as of 3/31/22)</small>	Q4 Actual <small>(as of 6/30/22)</small>	FY 2022 Actual
1	Number of affordable units created or whose affordability has been preserved or extended.	B	513	37	101 ⁽¹⁾	114 ⁽²⁾	384 ⁽²⁾	65 ⁽²⁾	3	566
2	Number of very low income households receiving monthly rental assistance from federal funds.	B	1,268	1,300	1,300	1,268	1,260	1,246	1,250	5,024
3	Number of low or moderate income persons served with Community Development Block Grant funded social services.	B	2,093	250	1500	1,385	812	341	465	3,003
4	Funding for Public facilities and City infrastructure projects funded with Community Development Block Grant funds.	D	\$500,000	\$500,000	\$500,000	\$620,000	\$1,212,113	\$0	\$0	\$1,832,113
5	Number of homeless households* housed through City funded programs.	B	84	80	80	16	24	37	32	109
6	Homes of low to moderate income owners improved to enhance livability, remove blight, and conserve water and energy.	A	8	10	14	0	0	3	1	4
7	Number of job training program participants who secured permanent jobs at sustainable wages.	E	7	12	17	10	1	8	7	26
Notes:										
<i>*Households include both families and individuals, so it is not reflective of the total number of people served.</i>										
<i>(1) FY23 Target:</i>										
<ul style="list-style-type: none"> • Lincoln Orange Grove - 35 Units • Salvation Army Hope Center - 65 Units • 2488 Mohawk (Inclus.) - 1 Unit 										
<i>(2) FY22 Q1 Actual:</i>										
<ul style="list-style-type: none"> • La Villa Lake Covenants – 114 units 										
<i>FY22 Q2 Actual:</i>										
<ul style="list-style-type: none"> • Westgate Phase I project – 384 units 										
<i>FY22 Q3 Actual:</i>										
<ul style="list-style-type: none"> • 1421 N. Fair Oaks – 5 units • Villa Raymond – 60 units 										

Human Resources

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 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	83%	80%	80%	100%	87%	83%	47%	88%
2	Percentage of Pasadena-area residents hired into entry-level positions.	B	56%	60%	60%	57%	42%	31%	50%	66%
3	Percentage of employees who successfully passed their probationary period.	C	97%	95%	95%	97%	95%	96%	98%	93%
4	Percentage of the total employee population that voluntarily separates. <i>(Excludes: temporary employees, retirements, and terminations/involuntary separations)</i>	C	4.17%	4.00%	4.00%	1.83%	2.27%	1.90%	1.74%	7.77%
5	Percentage of medical only W/C claims as a proportion of total claims.	C	29.6%	56%	60%	27.9%	51.9%	17.9%	36.4%	27.4%
6	Number of injuries filed per 100 FTE employees.	C	12.10	14.00	15.00	2.89	2.70	5.11	2.65	13.54
7	Total claims closed and opened (Closing Ratio) - <i>Ensures more claims are being closed than opened/reopened.</i>	C	63% (154 Closed, 243 Opened)	105%	105%	107% (73 Closed, 68 New)	200% (104 Closed, 52 New)	96% (96 Closed, 106 New)	178% (98 Closed, 55 New)	126% (354 Closed, 281 New)

Information Technology

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Percentage of incidents and service requests completed:									
	a. Within 1 day	C	24%	30%	28%	23%	23%	27%	24%	24%
	b. Within 3 days	C	29%	35%	30%	27%	27%	32%	32%	30%
	c. Within 1 week	C	62%	75%	70%	57%	65%	65%	38%	56%
	d. Within 30 days	C	96%	98%	98%	92%	92%	93%	97%	94%
	e. More than 30 days	C	4%	2%	2%	8%	8%	7%	3%	6%
2	Internal Customer Satisfaction Score for technology services and support.	C	97%	100%	100%	95%	96%	96%	97%	96%
3	Network Availability including Commercial Providers and DoIT Managed Networks combined.	C	99.9%	100%	100%	100%	99.8%	99.8%	100.0%	99.9%
	Note:									
	<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>									

Library and Information Services

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target *	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
	Provide services and resources necessary for a literate and well-informed community at the neighborhood level.									
1	Number of people visiting Pasadena libraries.	B	59,150	198,000	360,000	93,403	94,104	119,708	154,787	462,002
2	Total program attendance at Pasadena libraries.	B	56,261	50,000	20,000	4,625	5,234	2,745	8,855	21,459
	a. Attendance at programs for children 0-5 at Pasadena libraries (early literacy sessions, STEAM activities for early learners, baby playtime programs, etc.).	B	17,068	18,000	3,200	514	941	1,496	3,537	6,488
3	Number of library cards registered to people who live or work in Pasadena.	B	172,741	175,000	167,000	166,824	167,030	167,206	167,451	668,511
4	Number of user sessions on the Library's public computers.	B	1,517	30,400	16,000	3,901	4,028	4,347	5,115	17,391
5	Total number of items circulated at Pasadena's libraries.	B	587,865	700,000	692,000	189,105	173,420	165,172	172,922	700,619
	a. Print materials circulated at Pasadena's libraries.	B	464,985	500,000	600,000	163,268	150,960	143,208	150,703	608,139
	b. Electronic media (eBooks, streaming music and video, etc.) circulated at Pasadena's libraries.	B	122,880	200,000	92,000	25,837	22,460	21,964	22,219	92,480

Library and Information Services (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target *	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
6	Research database sessions conducted on the Library's website.	B	46,874	40,000	48,000	10,793	16,144	9,134	12,778	48,849
	Notes:									
	<i>* FY 2022 targets were based on 25% capacity when library buildings re-opened following the State's Safer at Home Order. Then on May 1, 2021, Central Library was issued a "No Occupancy" order and rendered closed until further notice by the City's Building Official due to seismic structural concerns. Central Library was closed after the department's targets were established and the closure has had a significant effect.</i>									
	<i><u>KPI 1</u> : Staff did not know when libraries would re-open at the time FY22 targets were developed. Staff assumed limited hours and capacity.</i>									
	<i><u>KPI 2</u> : Virtual attendance is included in this count. Staff had more time to dedicate to online programming in FY21.</i>									
	<i><u>KPI 4</u> : Limited number of computers available due to the pandemic and Central Library's closure. Hot spots, Chromebooks, and space at Jefferson Elementary School may help to increase this.</i>									
	<i><u>KPI 6</u> : Usage of online databases along with virtual reference queries have been higher than usual during the pandemic.</i>									

Parks, Recreation and Community Services

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Customer satisfaction rating of recreation programming – “above average” or higher.	B	98%	90%	90%	90%	90%	90%	92%	91%
2	Customer satisfaction rating of community services programs – “above average” or higher. ⁽¹⁾	B	N/A	90%	90%	N/A	N/A	N/A	N/A	N/A
3	Number of youth (age 14 – 24) employed and trained for workforce readiness through Summer Rose and Ambassador programs.	B	77	200	200	128	51	35	119	208
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). ⁽²⁾	B	7	30	20	7	5	1	4	17
5	Number of registrants in City recreation programs.									
	a. Residents	B	2,284	4,900	7,600	1,771	1,112	1,913	2,431	7,227
	b. Non-Residents	B	428	500	1,600	804	651	607	513	2,575
6	Number of persons served by Community Services programs (e.g. assistance with small claims and unlawful detainer forms, landlord/tenant issues, restraining orders, immigration process, and tax assistance).	B	4,897	4,500	4,500	1,065	1,071	1,236	1,816	5,188
7	Overall cost recovery rate for recreation services (expenses incurred vs. revenue generated).	C	8%	10%	10%	6%	11%	14%	21%	12%
8	Percent of Park Maintenance Citizen Service Center requests responded to within established timeframes.	B		85%	85%	97%	96%	87%	92%	93%
9	Percent of playground inspections completed monthly. Note: 24 playgrounds are inspected each month.	A		100%	100%	100%	100%	100%	100%	100%
Notes:										
<i>(1) Group community services survey will be completed in FY2023.</i>										
<i>(2) Q4 Special Events include The Great Egg Scramble, Asian American & Pacific Islander Heritage Month, Juneteeth, Older American's month Resource Fair</i>										

Planning and Community Development

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 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	75% ⁽²⁾	85%	85% ⁽¹⁾	84%	80%	82%	78%	81%
2	Number of days to complete initial review of large projects.	B	35.0	21	21	26.6	33.0	31.0 ⁽³⁾	27.0	30.0
3	Number of days to complete inspection after receiving inspection request.	B	2.5 ⁽²⁾	1	1	1	1	1	1	1
4	Number of days to review planning cases and environmental review applications for completeness.	B	39 ⁽²⁾	30	30	28	24	21	34 ⁽⁴⁾	27
5	Number of film permits issued in a year.	B	207 ⁽²⁾	425	400	67	66	83	79	295 ⁽²⁾
6	Number of multi-family housing units inspected.	A	0 ⁽²⁾	3,000	3,000	349	128	280	173	930 ⁽²⁾
7	Number of days for initial inspection of property maintenance complaint.	A	3	3	3	1	1	1	5 ⁽⁴⁾	2
Notes:										
<i>(1) Target and actuals updated to report on all permit types. Prior targets and actuals only reported building permit activity.</i>										
<i>(2) Actual figures due to COVID-19 Safer at Home Order issued March 19, 2020. Filming was halted and no film permits were issued. No MFR inspections were being conducted. MFR inspections resumed August 23, 2021, but halted again due to the surge in cases. Over the counter permits lower than target due to Permit Center being closed to the Public from March 17th to June 22nd; and staffing shortages due to the surge.</i>										
<i>(3) Continuing to work on backlog of plan reviews due to COVID-19.</i>										
<i>(4) Review timeframe is higher than normal due to staffing shortages in the planning division, which reviews entitlement applications for completeness. Code inspection completion days are higher than normal also due to staffing shortages.</i>										

Police

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Three percent decrease in Part 1 Uniform Crime Reporting (UCR) count from calendar year 2020 to improve safety for all people who live, work, and visit Pasadena. ⁽¹⁾	A	3,312	3,193	3,097	770	1,017	877	796	3,460
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	5,742	10,000	10,000	1,375	1,140	985	1,156	4,656
3	The Pasadena Police Department values its youth and as such will strive to ensure strong participation in its youth violence prevention programs.									
	a. PAL	A	137	100	100	96	100	109	90	395
	b. Summer Youth ⁽²⁾	A	0	25	25	0	0	0	0	0
	c. Jr. Public Safety Academy ⁽²⁾	A	0	20	20	0	0	0	0	0
	d. All others	A	1,713	1,000	1,000	230	305	300	300	1,135
4	Conduct quarterly programs to include increased homeless outreach and encampment clean-ups to assist in reducing the homeless population.	A	22	4	4	1	3	3	5	12
5	Increase the quality of community life in Pasadena neighborhoods by reducing the top-ten citizen initiated calls for service from calendar year 2020 by 5%.	A	29,330	27,403	26,033	8,172	7,693	7,143	7,947	30,955
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	4	20	20	66	44	56	44	210
Notes:										
<i>(1) It generally takes three months after quarter has ended to determine UCR.</i>										
<i>(2) There were no programs during FY 2021 and FY 2022, as they were cancelled due to COVID-19.</i>										

Public Health

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Percentage 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	35.8%	100%	100%	72.7%	73.6%	34.7%	74.2%	63.8%
2	Percentage of staff who confirm receipt of emergency notifications within one hour, which indicates staff's ability to mobilize in response to a public health emergency.	A	84.5%	95%		70.1%	77.8%	85.4%	91.8%	82.5%
3	Percentage of infants enrolled in WIC who are breastfed exclusively at six months, which serves as an important indicator of decreased childhood obesity rates, cognitive development, and positive maternal health outcomes.	B	20.8%	22%	20%	18.8%	20.0%	22.5%	34.4%	23.9%
4	Percentage of individuals experiencing homelessness in the Pasadena community who are receiving services by the Pasadena Public Health Department's Homeless Services Programs. (Based on 2022 Homeless Count of 527; updated number in May/June)	B	18.6%	18%	18%	21.8%	22.4%	22.9%	24.3%	22.9%
5	Percentage of birth certificates registered with the State of California within 10 days of life event.	C	99.9%	99%	99%	99.9%	99.9%	99.0%	95.1%	98.5%
6	Utilization rate of available grant funding to support departmental operations.	C	66.6%	85%	85%	56.7%	59.5%	76.8%	70.9%	65.8%
Notes:										
<i>KPI 6: Grant utilization rate did not achieve the target due to COVID-19 response and reallocation of staffing to support pandemic relief and vaccination efforts.</i>										

Public Works

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	Miles of streets resurfaced. <i>The City owns and maintains 338 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. The remaining one mile of resurfacing from FY 2021 will be completed in FY 2022.</i>	D	4.5	6.0	6.0	0.0	1.0	9.5	0.0	10.5
2	Total square footage of sidewalks repaired. <i>The FY 2022 Target of 40,000 sq ft includes the annual ADA Sidewalk Improvement Program, funding received from the Community Development Block Grant (CDBG), in addition to private capital funds appropriated to the Misc. Sidewalk Repair 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	36,212	40,000	132,500	0	4,590	34,589	27,244	66,423
	* Square footage of sidewalks repaired with City funds.	D	0	8,000	90,000	0	3,029	3,192	0	6,221
	* Square footage of sidewalks repaired with CDBG grants.	D	17,063	12,000	17,500	0	1,561	7,485	9,312	18,358
	* Square footage of sidewalks repaired with private capital.	D	19,149	20,000	25,000	0	0	23,912	17,932	41,844
3	Linear feet of sewer pipe repaired/replaced/relined. <i>The City owns and maintains 328 miles (1.7 million linear feet) of sewer.</i>	D	36,061	12,000	30,000	1,714	19,300	0	0	21,014
4	Number of public trees planted. Note: <i>For FY 2022, the bid process for a multi-year tree planting contract began in September 2021 with Council award in December 2021. The multi-year tree planting contract will be executed in April 2022. Concurrently, in October 2021 and February 2022, bids were solicited for the procurement of tree materials but both times bids were rejected due to incomplete bids and poor tree quality. As a result, staff will issue a limited PO to plant 100-200 trees in Q4 FY 2022 and potentially into Q1 of FY 2023 by focusing procurement on good quality stock and planting in areas that meet the species designation of the selected good stock. The planting season normally runs from October through May.</i> <i>In addition, YTD - 395 public trees were removed, including 73 public trees with a DBH (diameter at breast height) of 3 inches or less.</i>	B	405	400	300	0	0	0	200	200

Public Works (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
5	<p>Number of trees pruned. <i>Pruning cycles are as follows: hardwood-3 years; palm trees-2 years.</i></p> <p>Note: FY 2022, PRCS transferred all public tree service for 4,000 trees from parks, medians, and other open spaces to Forestry Section.</p>	B	15,361	14,000	14,000	6,204	2,025	4,322	3,485	16,036
6	<p>Percentage of graffiti incidents resolved within one business day.</p> <p>Q1: Staff addressed 2,514 incidents of graffiti (previously called locations), which contained 4,680 tags (previously called spots). Staff addressed 1,417 incidents, or 56% proactively, not via CSC request. There were 602 illegal postings removed.</p> <p>Q2: Staff addressed 1,973 incidents of graffiti (previously called locations), which contained 3,948 tags (previously called spots). Staff addressed 820 incidents, or 41% proactively, not via CSC. There were 232 illegal postings removed. Completed 573 CSC requests.</p> <p>Q3: Staff addressed 2,140 incidents (previously called locations), which contained 4,405 tags (previously called spots). Staff addressed 1,152 incidents proactively, or 54%, not via CSC. Completed 988 CSC requests. There were 224 illegal postings removed.</p> <p>Q4: Staff addressed 2,245 incidents (previously called locations), which contained 4,719 tags (previously called spots). Staff addressed 774 incidents proactively, or 35%, not via CSC. Completed 1,471 CSC requests. There were 134 illegal postings removed.</p>	B	100%	100%	100%	100%	100%	100%	100%	100%
7	<p>Tons of properly sorted recycled material collected by the City through education and outreach efforts.</p> <p>Note: This KPI represents the amount of properly sorted recycled material tonnage collected by the City.</p>	E	4,329	6,000	6,000	1,552	1,981	1,875	1,983	7,391

Transportation

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
1	System-wide average passengers per hour on the City's fixed-route "local line" bus Rts 20, 31/32, 40.	F	14.50	14.00	17.00	16.70	16.70	18.79	20.01	18.06
2	Achieve the minimum of 3.5 passengers per revenue hour for Dial-A-Ride vehicles, as established by Metro.	F	1.74	1.6	2.7	2.56	2.37	2.21	2.39	2.40
3	Complete citizen traffic concerns that require a traffic analysis within seven (7) weeks of the request.	F	66%	80%	80%	47%	51%	57%	69%	55%
4	Fixed-route on-time performance.	F	98.7%	95%	95%	97.6%	96.6%	95.6%	95.9%	96.4%
5	Resolve or respond to all parking related Citizen Service Center requests within five (5) business days.	F	98.9%	95%	96%	98.0%	95.5%	99.0%	99.0%	98.3%
6	Reduce the total number of traffic collisions by 5% a year, based on prior year's target.	A	935	1,282	1,218	264	290	247	249	1,050
7	Maintain travel time on North/South Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	2:42	3:10	3:10	2:44	2:47	2:50	2:45	2:46
8	Maintain travel time on East/West Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	3:05	4:31	4:31	3:04	3:08	3:11	3:06	3:07
Notes:										
<p><i>KPIs 1-3 & 7-8 : Significantly impacted by COVID-19. The goal 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. In addition, a delay in traffic investigations is typically encountered during the first quarter since traffic counts are typically not collected over the summer when school is not in session.</i></p> <p><i>For the second quarter, many traffic investigations were put on hold due to atypical traffic patterns, especially around schools. Once schools resumed and traffic patterns returned closer to normal, traffic investigations were resumed and completed but over the 7 week target due to backlog.</i></p>										
<p><i>FY23 Targets - The passengers per hour goals will remain lower as transit is still experiencing the impact of the pandemic.</i></p>										

Water and Power

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <small>(as of 9/30/21)</small>	Q2 Actual <small>(as of 12/31/21)</small>	Q3 Actual <small>(as of 3/31/22)</small>	Q4 Actual <small>(as of 6/30/22)</small>	FY 2022 Actual
1	Increase metered kWh sales for Public/Private Access Electric Vehicle Supply Equipment ("EVSE") by 15% over prior year average. Methodology: Obtain data from Pasadena's metered sources and report quarterly against prior year annual average.	A, E	70%	15%	15%	75%	89%	110%	141%	141%
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	26	26	26	3	8	9	1	21
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 on 12-month rolling average. Full FY 2022 results will be reflected in the 4th quarter report. Q4 is full year result.	D	0.335	0.310	0.310	0.359	0.265	0.274	0.354	0.354
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 2022 results will be reflected in the 4th quarter report. Q4 is full year result.	D	33.018	35.000	35.000	35.055	29.466	31.588	40.085	40.085

Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022														
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual										
5	<p>The local power plant will maintain 95% generation availability. Outage-related down time will be minimized and must not exceed 5%.</p> <p>Methodology: Total Plant operating plus off-line but available hours/Total Plant hours. Quarterly results will be cumulative. Full FY 2022 results will be reflected in the 4th quarter report. Q4 is full year result.</p>	A, B, D	89%	95%	95%	96%	99%	97%	96%	96%										
6	<p>Achieve Renewable Portfolio Standard (RPS) targets identified in the Integrated Resources Plan (IRP) at the end of each calendar year.</p> <p>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> <table border="1" style="margin-left: 20px;"> <tr> <td>KPI</td> <td>RPS</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> <tr> <td>FY 2022</td> <td>CY 2021</td> </tr> </table>	KPI	RPS	FY 2019	CY 2018	FY 2020	CY 2019	FY 2021	CY 2020	FY 2022	CY 2021	E	40%	40%	40%	40%	40%	40%	40%	40%
KPI	RPS																			
FY 2019	CY 2018																			
FY 2020	CY 2019																			
FY 2021	CY 2020																			
FY 2022	CY 2021																			
7	<p>Energy efficiency programs and outreach will result in an annual reduction in energy consumption of at least 11,720 MWh.</p> <p>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	11,602	11,720	11,720	1,544	2,059	2,106	3,070	8,779										

Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
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.</p> <p>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 = 2,998.80 AF used (avg peak 2016-2020) - 161.25 reduction (20 gallon per household) = 2,837.55 AF used(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	3,044	2,838		2,949	N/A - Annual results reported in Q1	N/A - Annual results reported in Q1	N/A - Annual results reported in Q1	2,949
9	<p>60% of calls received by PWP's call center will be answered within an average of 1 minute (60 seconds).</p> <p>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.</p>	B, C	57.4%	60.0%	65.0%	32.3%	71.9%	44.0%	20.5%	42.1%
10	<p>Water conservation programs will result in an indoor water use reduction to 55 gallons per capita per day for all residential customers.</p> <p>Methodology: TBD - suggested - residential sector consumption data divided by 50% for indoor use.</p>	E			55 GCPD					
11	<p>Water conservation programs will result in a 15% reduction of water use/consumption compared to current FY2021 consumption (sales) levels.</p> <p>Methodology: FY21 consumption levels: 28,376 AF x 15% reduction = 4,256 AF. Target for FY 23 is 24,120 AF</p>	E			24,120 AF					
	Notes:									
	<i>KPIs 1 & 3-5: Fiscal year totals are reported on a rolling basis.</i>									

Successor Agency to the PCDC

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
	To dispose of Pasadena Community Development Commission (PCDC) assets and properties to maximize value directed by the Oversight Board.									
1	Number of assets disposed	D	0	4	4	0	0	0	0	0

Key Performance Indicators - Affiliated Agencies

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

Pasadena Center Operating Company (PCOC)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
	Attract, secure, and retain the right mix of customers in our venues to meet growth and revenue targets.									
1	Book 48,000 room nights.	B-E	13,881	38,000	40,000	999	8,074	12,068	22,208	22,208
	% of Goal		28%			3%	21%	32%	58%	58%
	Maximize revenue from facilities by securing meetings, conventions, entertainment events, and ice skating activities.									
	Operating revenue (Convention Center Civic/Ice Rink):									
2	Actual Revenue (in thousands)	B-E	\$1,457	\$5,400	\$9,500	\$1,194	\$3,184	\$4,423	\$8,532	\$8,532
	% of Goal		129%			22%	59%	82%	158%	158%
3	Convention Center rental revenue (in thousands)	B-E	\$876	\$1,250	\$2,100	\$427	\$613	\$918	\$1,836	\$1,836
	% of Goal		106%			34%	49%	73%	147%	147%
4	Maximize Occupancy for Exhibit Halls	B-E	24%	40%	75%	22%	28%	48%	44%	44%
5	Maximize revenue for the Civic Auditorium (in thousands)	B-E	\$220	\$600	\$900	\$24	\$102	\$189	\$832	\$832
	% of Goal		72%			4%	17%	32%	139%	139%
6	Maximize occupancy for the Civic (days used)	B-E	38	100	125	2	12	16	106	106
	% of Goal		127%			2%	10%	16%	106%	106%
7	Maximize revenue for the Ice Skating Center (in thousands)	B-E	\$362	\$1,500	\$2,600	\$573	\$1,475	\$1,958	\$2,797	\$2,797
	% of Goal		N/A			38%	98%	131%	186%	186%
8	Skating lesson participants	B-E	312	2,600	2,800	974	1,895	3,364	4,417	4,417

PCOC (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
	To increase CVB presence to influence local economy.									
9	Number of social media followers	B-E	68,333	75,000	100,000	69,141	69,737	70,724	71,741	71,741
10	Website views	B-E	696,891	600,000	650,000	325,147	775,854	1,095,061	1,495,485	1,495,485
11	Social Media Impressions	B-E	11,174	720,000	800,000	535,285	1,258,679	1,951,841	2,420,181	2,420,181
12	Earned travel and meetings media coverage	B-E	15	25	35	2	9	11	15	15
	Provide professionally managed facilities and first-class service.									
13	PCVB Sales	B-E	4.00	3.75	3.75	4.00	3.75	3.97	3.82	3.82
14	PCVB Client Services	B-E	N/A ⁽¹⁾	3.75	3.75	4.00	3.75	4.00	4.00	4.00
15	Convention Center Sales	B-E	4.00	3.75	3.75	4.00	3.75	3.95	3.87	3.87
16	Event Management	B-E	4.00	3.75	3.75	4.00	3.75	4.00	3.96	3.96
17	Events Services (set up, cleanliness)	B-E	3.83	3.75	3.75	4.00	3.75	4.00	3.91	3.91
18	Facilities	B-E	3.89	3.75	3.75	4.00	3.75	3.95	3.80	3.80
	To continually improve recycled waste programs increasing sustainability.									
19	Mixed waste recoverage – Total tons diverted	B-E	N/A ⁽¹⁾	75.00	75.00	10.00	17.00	24.00	31.00	31.00
20	Organic waste - Total tons	B-E	N/A ⁽¹⁾	12.00	12.00	3.00	3.50	4.50	5.00	5.00
	Notes:									
	<i>KPIs 1-12 & 19-20: Fiscal year totals are reported on a cumulative basis.</i>									
	<i>KPI 4: 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.</i>									
	<i>KPIs 13-18: 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 Satisfied, 3 = Satisfied, 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%.</i>									
	<i>(1) PCOC remained closed through Q4 FY 2021.</i>									

Pasadena Community Access Corporation (PCAC)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 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%
2	990 Tax filing on time.	C	Yes	Yes	Yes	N/A	N/A	Yes	N/A	Yes
3	Received satisfactory audit.	C	Yes	Yes	Yes	N/A	Yes	N/A	N/A	Yes
	Allow community members to gain valuable skills on personal and professional levels.									
4	Training Attendees	B	89	225	225	45	26	30	31	132
5	Training Sessions Offered (Core Curriculum, Advanced Workshops, and Training Shows)	B	49	160	160	15	10	15	14	54
6	Interns	B	0	15	15	1	2	0	2	5
	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	154	160	165	51	46	32	29	158
8	Community Producers	B	55	90	90	26	3	1	8	38
9	Active Volunteers (trained via PCAC to operate equipment)	B, C	12	150	150	2	10	4	2	18
10	Show Guests and Support Crew (hair, makeup, catering, etc.)	B	272	1,000	1,000	43	13	52	39	147
11	Hours of Community-Produced Shows for Arroyo	B	407	550	550	161	107	86	120	474
12	Hours of Staff-Produced Public Interest Shows	A, B, E, F	115	70	80	20	25	19	23	87
13	Hours of Staff-Produced KPAS Shows	A, B, E, F	361	250	250	71	86	65	72	294

PCAC (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Actual <i>(as of 9/30/21)</i>	Q2 Actual <i>(as of 12/31/21)</i>	Q3 Actual <i>(as of 3/31/22)</i>	Q4 Actual <i>(as of 6/30/22)</i>	FY 2022 Actual
	Disseminate information effectively to wide audience.									
14	YouTube Views for Staff Productions (KPAS & Public Interest)	B	107,369	90,000	95,000	18,722	38,454	19,899	13,764	90,839
15	CityOfPasadena.net Video Stream Views (Live & On Demand)	B	42,241	30,000	32,000	7,070	6,322	5,362	8,627	27,381
16	PasadenaMedia.org Video Stream Views (Live & On Demand)	B	8,235	9,500	9,500	707	569	639	1,205	3,120
17	PasadenaMedia.org - Average Monthly Users	B	2,186	1,600	1,700	1,542	1,240	1,212	1,508	1,376
18	PasadenaMedia.org - Page Views	B	61,995	65,000	65,000	11,229	8,630	8,719	12,730	41,308
19	Followers on Social Networks	B	8,757	9,000	9,500	8,889	9,208	9,312	9,397	9,397
	Notes:									
	<i>KPIs 4&5: In Q1/Q2, the facility was open to limited community use due to the COVID-19 pandemic. Training continues online, albeit with fewer classes than pre-pandemic.</i>									
	<i>KPI 8: Fewer community producers are securing memberships than pre-pandemic. This is largely due to our limited reopening with an emphasis on augmented training and facilitating productions online. Numbers are expected to remain low until we fully reopen our studio.</i>									
	<i>KPIs 9-11: COVID-19 protocols drove most productions online, drastically reducing the need for volunteers and support crew.</i>									
	<i>KPIs 12&13: In response to decreased community-produced shows, staff continues increased efforts in producing important information for the community regarding such topics as the pandemic, as well as expanding coverage on KPAS to include City Council committee meetings.</i>									
	<i>KPI 15: Interest in viewing City Council meetings increased nearly 400% when the pandemic began. Additional coverage of Council committee meetings has further boosted total views.</i>									

Rose Bowl Operating Company (RBOC)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 <i>Rolling Annual Forecast (as of 9/30/21)</i>	Q2 <i>Rolling Annual Forecast (as of 12/31/21)</i>	Q3 <i>Rolling Annual Forecast (as of 3/31/22)</i>	Q4* <i>Rolling Annual Forecast (as of 6/30/22)</i>	FY 2022* Actual
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).	A, E, F	20	20	20	20	20	20	20	20
2	Clean surrounding neighborhoods within 24 hours after each event.	B	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Maintain fiduciary responsibility and stability; (2) Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.									
3	Total Revenues (in millions).	C	\$9.628	\$27.292	\$31.745	\$28.312	\$31.223	\$31.223	\$31.537	\$31.537
4	Total-Designated for Preventative Maintenance and CIP (in millions).	D	\$1.880	\$1.200	\$1.804	\$1.200	\$10.681	\$10.681	\$11.781	\$11.781
	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	\$0.000	\$5.146	\$8.932	\$6.552	\$8.019	\$8.019	\$8.640	\$8.640
6	Concessions Net Revenues (in millions).	C	\$0.230	\$0.890	\$3.076	\$1.269	\$2.104	\$2.104	\$2.400	\$2.400
7	Base of Major Events.	C	4	13	22	14	14	14	14	14

RBOC (continued)

#	Objectives/KPIs	Council Goal	FY 2021 Actual	FY 2022 Target	FY 2023 Target	FY 2022				
						Q1 Rolling Annual Forecast (as of 9/30/21)	Q2 Rolling Annual Forecast (as of 12/31/21)	Q3 Rolling Annual Forecast (as of 3/31/22)	Q4* Rolling Annual Forecast (as of 6/30/22)	FY 2022* Actual
	Brookside Gold Course Division:									
	Ensure 100% compliance with contract requirements.									
8	100% compliance with contract requirements.	A, E, F	N/A	Pending	Pending	Pending	Pending	Pending	Pending	Pending
	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	3.0	3.0	3.0	3.0	3.0	3.0
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	3.0	3.0	3.0	3.0	3.0	3.0
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	3.0	3.0	3.0	3.0	3.0	3.0
	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 Complex Revenues (in millions).	C	\$7.380	\$6.386	\$8.379	\$7.061	\$7.420	\$7.420	\$8.167	\$8.167
13	Golf Course, Restaurant, and Golf Shop Net Revenues (in millions).	C	\$0.035	\$0.240	\$0.276	\$0.410	\$0.343	\$0.343	\$0.489	\$0.489
14	Golf Course/Stadium - Designated for Preventative Maintenance and CIP (in millions - from Capital Fund Balance).	D	\$1.880	\$1.200	\$1.804	\$1.200	\$10.681	\$10.681	\$11.781	\$11.781
	Notes:									
	<i>KPIs consider current COVID-19 Health Department recommendations.</i>									
	<i>KPI 3: FY 2022 Excludes Bond Subsidies \$3 million.</i>									
	<i>* FY 2022 is pending the year-end closing/audit; Q4 includes Shuttered Venue Operators Grant (SVOG) revenues.</i>									