

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 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <small>(as of 9/30/23)</small>	Q2 Actual <small>(as of 12/31/23)</small>	Q3 Actual <small>(as of 3/31/24)</small>	Q4 Actual <small>(as of 6/30/24)</small>	FY 2024 Actual
1	Prepare and return ordinances within 60 days of being directed by the City Council.	A	100%	90%	90%	100%	100%	100%		
2	Total Conviction Rate.	A	90%	90%	90%	86%	84%	87%		
3	Number of liability claims resolved within 60 days of receipt.*	C	83%	60%		90%	88%	73%		
	a. Number of claims received and closed in the preceding year.	C	141	200		290	290	290		
	Note:									
	* Beginning in FY 2025, KPI 3 will move to the City Manager's Office.									

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City Clerk

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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%	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%		
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	35%	100%	100%	33%	0%	0%		
4	Percentage of meeting minutes submitted to City Council without amendments.	B	99%	100%	100%	100%	90%	91%		
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%	100%	100%	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%	100%	100%	100%		
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	100%		
Notes:										
	<i>KPI 5: Posting is 1 year in advance, as the election occurs in the 3rd quarter of the odd years election cycle.</i>									
	<i>KPI 7: Satisfaction surveys occur in Q3 for Records Management and in Q4 for Mail Services.</i>									

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City Manager

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Percentage of audit findings corrected to ensure compliance with the City's Audit Plan.	C	93%	90%	90%	90.0%	89.0%	89.0%		
2	Number of followers on social media - all departments.	B	131,376	132,700	170,000	151,356	166,106	181, 215		
3	Percentage of job placement for unemployed adult program clients at sustainable wages Foothill Workforce Development Board (FWDB).	B	64.2%	68.0%	68.0%	76.9%	68.0%	80.0%		
4	Percentage of unemployed youth program clients entering employment or education - FWDB.	B	57.1%	68.0%	68.0%	100.0%	0.0%	0.0%		
5	Number of distinct users of One Stop Career Center Services - FWDB.	B	7,803	1,800	1,800	1,909	1,617	1,834		
6	Number of "Recruitment and Welcome Packages" sent to existing and potential businesses - Economic Development.	B	429	525	550	180	84	120		
7	Maintain better employment rate than the LA County average.	B	95.8% <i>(vs 95.2%)</i>	+0.5%	+0%	94.6% <i>(vs. 94.2%)</i>	95.4% <i>(vs. 94.7%)</i>	95.1% <i>(vs 94.6%)</i>		
8	Maintain better office space occupancy than LA County.	B	81.0% <i>(vs 76.2%)</i>	+1.0%	+1.0%	86.7% <i>(vs. 81.9%)</i>	86.2% <i>(vs. 81.1%)</i>	87.2% <i>(vs. 77.1%)</i>		
9	Percentage of medical only W/C claims as a proportion of total claims.*	C	37.6%	50%	50%	48.0%	48.4%	42.1%		
10	Number of injuries or illnesses per 100 FTE leading to missed time or temporary work restrictions.*	C	11.70	10	10	2.3	2.9	1.7		
11	Total claims closed and opened (Closing Ratio) - <i>Ensures more claims are being closed than opened/reopened.</i> *	C	169% <i>(239 New, 404 Closed)</i>	115%	120%	116% <i>(50 New, 58 Closed)</i>	131% <i>(62 New, 81 Closed)</i>	137% <i>(57 New, 78 Closed)</i>		
12	Number of liability claims resolved within 60 days of receipt.*	C	83%	60%	75%	90%	88%	73%		
Notes:										
* KPIs 9, 10, and 11 have moved to the City Manager's Office from the Human Resources Department, while KPI 12 has moved from the City Attorney's Office.										

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Finance

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1	Total actual collection rate of billable paramedic billing receivable is accurate and completed timely.	C	65%	73%	70%	64%	67%	67%		
2	Percentage of Pooled Portfolio market value in overnight liquid investments to meet anticipated operating requirements.	C	10.8%	10.0%	10.0%	14.6%	12.8%	10.3%		
3	Average number of days to pay City bills from the date of invoice to ensure payments are made efficiently and cost effectively.	C	24.5	30	30	25.0	23.0	25.0		
4	Total number of City purchase orders approved in the system to ensure efficient and effective procurement operations.	B	1,690	1,850	1,600	932	266	210		
5	Total number of City contracts approved in the system to ensure efficient and effective procurement operations.	B	187	150	150	104	41	40		

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Fire

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						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Total number of unique fire, emergency medical service (EMS), and other hazard incidents.	A	21,383	18,000	18,000	4,998	5,138	5,007		
2	Through fire prevention programs, the percentage of initial State mandated inspections completed to minimize fire and life safety hazards in buildings.	A	53.34%	100%	100%	17.00%	16.29%	16.13%		
3	Percentage of fire plan reviews completed within targeted time frames.	A	95.27%	85%	85%	98.14%	99.16%	93.27%		
4	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	63.68 seconds	80 seconds	80 seconds	62.84 seconds	62.79 seconds	61.30 seconds		
5	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	52.23 seconds	60 seconds	60 seconds	51.23 seconds	51.33 seconds	51.29 seconds		
Notes:										
<i>KPI 2 : Quarterly completion rates are based on 1/4 of existing occupancies that require inspections. The Department was transitioning to a new Records Management System (RMS) in FY 23 Q1 & Q2, which impacted activity levels.</i>										
<i>KPI 3 : Decrease in staffing assistance has impacted plan review completion rates.</i>										

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Housing

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Number of affordable units created or whose affordability has been preserved or extended.	B	111	270 ⁽¹⁾	56 ⁽²⁾	0	179	69		
2	Number of very low income households receiving monthly rental assistance from federal funds.	B	1,265	1,350	1,350	1,268	1,257	1,265		
3	Number of low or moderate income persons served with Community Development Block Grant funded social services.	B	1,101	650	1,400	758	765	660		
4	Funding for Public facilities and City infrastructure projects funded with Community Development Block Grant funds.	D	\$697,837	\$750,000	\$1,000,000	\$2,216	\$0	\$213,720		
5	Number of homeless households* housed through City funded programs.	B	145	110	125	57	84	20		
6	Homes of low to moderate income owners improved to enhance livability, remove blight, and conserve water and energy.	A	9	10	10	2	2	3		
7	Number of job training program participants who secured permanent jobs at sustainable wages.	E	37	25	30	15	8	7		
Notes:										
<i>*Households include both families and individuals, so it is not reflective of the total number of people served.</i>										
<i>(1) FY24 Target:</i>										
<ul style="list-style-type: none"> • Pasadena Studios – 179 units • Heritage Square South – 69 units • Olivewood – 16 units • TAY 2322 E. Foothill – 6 units 										
<i>(2) FY25 Target:</i>										
<ul style="list-style-type: none"> • Rose Town Apts – 47 units • Hope Summit & Worcester Projects – 9 units 										

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Human Resources

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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	92%	85%	85%	94%	92%	90%		
2	Percentage of Pasadena-area residents hired into entry-level positions.	B	57%	50%	50%	57%	50%	48%		
3	Percentage of employees who successfully passed their probationary period.	C	98.6%	95%	95%	95.7%	98.0%	97.4%		
4	Percentage of the total employee population that voluntarily separates. <i>(Excludes: temporary employees, retirements, and terminations/involuntary separations)</i>	C	6.63%	4%	4%	2.52%	1.59%	2.10%		
5	Percentage of medical only W/C claims as a proportion of total claims.*	C	37.6%	50%						
6	Number of injuries filed per 100 FTE employees.*	C	11.70	10						
7	Total claims closed and opened (Closing Ratio) - <i>Ensures more claims are being closed than opened/reopened.</i> *	C	169% (404 Closed, 239 New)	115%						
Notes:										
* As of FY 2025, KPIs 5, 6, and 7 have moved to the City Manager's Office.										

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Information Technology

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Percentage of incidents and service requests completed:									
	a. Within 1 day	C	33%	30%	30%	37%	28%	34%		
	b. Within 3 days	C	39%	40%	45%	44%	37%	42%		
	c. Within 1 week	C	47%	60%	60%	51%	45%	52%		
	d. Within 30 days	C	95%	98%	98%	98%	97%	96%		
	e. More than 30 days	C	5%	2%	2%	2%	3%	4%		
2	Internal Customer Satisfaction Score for technology services and support.	C	97%	100%	100%	98%	97%	98%		
3	Network Availability including Commercial Providers and DoIT Managed Networks combined.	C	99.8%	100%	100%	98.9%	99.7%	99.7%		

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Library and Information Services

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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	383,949	412,000	412,000	104,580	87,669	100,279		
2	Total program attendance at Pasadena libraries.	B	48,969	33,000	35,000	11,471	9,931	12,904		
	a. Attendance at programs for children 0-5 at Pasadena libraries (early literacy sessions, STEAM activities for early learners, baby playtime programs, etc.).	B	18,492	12,000	18,000	6,407	5,437	8,096		
3	Number of library cards registered to people who live or work in Pasadena.	B	171,591	169,000	101,500	168,698	169,350	106,318		
4	Number of user sessions on the Library's public computers.	B	21,358	15,400	16,000	5,984	3,509	6,011		
5	Total number of items circulated at Pasadena's libraries.	B	678,044	692,000	700,000	178,502	172,774	172,675		
	a. Print materials circulated at Pasadena's libraries.	B	587,452	600,000	600,000	153,608	145,198	143,981		
	b. Electronic media (eBooks, streaming music and video, etc.) circulated at Pasadena's libraries.	B	90,628	92,000	100,000	24,894	27,576	28,694		
6	Research database sessions conducted on the Library's website.	B	103,522	50,000	15,000	3,110	4,392	4,205		
	Notes:									
	<i>KPI 3 : Library recently purged all inactive records, which will present as significant drop in overall numbers.</i>									

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Parks, Recreation and Community Services

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Customer satisfaction rating of recreation programming – “above average” or higher. ⁽¹⁾	B	90%	90%	90%	91%	89%	89%		
2	Customer satisfaction rating of community services programs – “above average” or higher.	B	N/A	90%	90%	94%	94%	100%		
3	Number of youth (age 14 – 24) employed and trained for workforce readiness through ROSE interns and Ambassador programs.	B	215	200	158	93	36	26		
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	23	22	15	2	7	1		
5	Number of registrants in City recreation programs.									
	a. Residents	B	10,380	9,400	16,000	4,372	2,020	5,224		
	b. Non-Residents	B	2,275	1,600	2,600	1,746	717	1,950		
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	9,346	5,252	3,939	889	958	1,568		
7	Percent of Park Maintenance City Service Center requests responded to within established timeframes. ⁽²⁾	B	93%	85%	85%	93%	90%	83%		
8	Percent of playground inspections completed monthly. Note: 24 playgrounds are inspected each month.	A	100%	100%	100%	100%	100%	100%		
	Notes:									
	<i>(1) Customers suggested changes to program registration process. Staff will explore further.</i>									
	<i>(2) Weather conditions impeded access to removing trees and repairing trails. Some requests required opening a purchase order.</i>									

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Planning and Community Development

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						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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	84%	85%	85%	87%	81%	80%		
2	Number of days to complete initial review of large projects.	B	13	21	21	10	12	43 ⁽³⁾		
3	Number of days to complete inspection after receiving inspection request.	B	1	1	1	1	5 ⁽⁵⁾	7 ⁽⁵⁾		
4	Number of days to review planning cases and environmental review applications for completeness.	B	18	30	30	30	33 ⁽³⁾	18		
5	Number of film permits issued in a year.	B	255 ⁽²⁾	400	450	46 ⁽²⁾	35 ⁽²⁾	57 ⁽²⁾		
6	Number of multi-family housing units inspected.	A	2,827	3,000	3,000	1,639	511	903		
7	Number of days for initial inspection of property maintenance complaint.	A	4.05 ⁽⁴⁾	3	3	6 ⁽⁴⁾	3	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) Film permits were reduced significantly due to the writer's strike (WGA & SAG-AFTRA) that began on May 2, 2023, and ended November 2023. Film office is seeing a large number of film permits submitted after the new year.</i>										
<i>(3) Staffing shortages in building and planning delayed review of projects by deadlines as cases were transferred from staff who have resigned, in addition to staffs current workload.</i>										
<i>(4) Code inspection completion days are higher than normal also due to the gas-powered leaf blower ban which increased the need for all staff to adjust workplan, reducing number of MFR housing inspections completed, along with scheduling inspections one-week out to observe violators of the leaf blower ban.</i>										
<i>(5) Building Inpections are 5-7 days out from time of inspection scheduling due to high workload and staffing shortages. In addition, report is not accurate as it includes inspections purposely scheduled weeks in advance.</i>										

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Police

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						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	All reporting requirements have transitioned to NIBRS/CIBRS (National Incident Based Reporting System). Three percent decrease in NIBRS Reporting count from Calendar Year 2023 to improve safety for all people who live, work, and visit Pasadena. ⁽¹⁾	A	See Notes	4,808	4,664	1,256	1,190	1,206		
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	9,390	10,000	10,000	3,734	1,605	1,059		
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	484	100	150	20	28	28		
	b. Summer Youth ⁽²⁾	A	46	25	25	11	0	0		
	c. Jr. Public Safety Academy ⁽²⁾	A	25	20	20	20	0	0		
	d. All others	A	1,550	1,000	750	214	52	650		
4	Conduct quarterly programs to include increased homeless outreach and encampment clean-ups to assist in reducing the homeless population.	A	13	12	16	6	3	3		
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	30,890	24,731	23,495	8,855	8,085	7,780		
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. ⁽³⁾	A	10	30		0	0	0		

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Police (continued)

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7	"Block Walk" Patrol and the Neighborhood Action Team will be walking a block in their service area and making community contacts.	A		8,000	10,000	1,470	1,167	1,092		
	Notes:									
	<i>(1) Beginning July 1, 2022, The Police Department began reporting NIBRS figures and is no longer reporting UCR figures. This will be the first year to</i>									
	<i>(2) Summer Youth and Jr. Public Safety Academy are held in Q4 of the fiscal year; thus, there are no figures to report until that time.</i>									
	<i>(3) KPI 6 is being removed effective FY 2025.</i>									

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Public Health

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						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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	62.2%	100%	100%	54.1%	94.2%	47.3%		
2	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	29.0%	25%	26%	30.7%	22.2%	32.2%		
3	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 to 556 for 2023 Homeless Count)	B	39.2%	18%	18%	38.8%	42.6%	38.7%		
4	Percentage of birth certificates registered with the State of California within 10 days of life event.	C	88.5%	99%	99%	99.7%	99.3%	94.1%		
5	Utilization rate of available grant funding to support departmental operations.	C	72.0%	85%	85%	73.7%	77.2%	75.5%		

City Council Goals

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- F. Improve mobility and accessibility throughout the City

Public Works

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	<p>Miles of streets resurfaced. The City owns and maintains 346.5 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 53.</p> <p>Q4: Due to unusually rainy season, majority of street paving contracted work was deferred and will be completed in fourth quarter.</p>	D	5.0	16	20	1.0	1.0	3.0		
2	<p>Total square footage of sidewalks repaired. The FY 2024 Target includes the annual ADA Sidewalk Improvement Program, funding received from the Community Development Block Grant (CDBG), and 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 be completed by the City.</p>	D	206,232	127,000	101,000	3,419	41,509	36,147		
	* Square footage of sidewalks repaired with City funds.	D	108,590	90,000	70,000	500	29,566	26,966		
	* Square footage of sidewalks repaired with CDBG grants.	D	49,467	12,000	16,000	2,919	3,000	6,167		
	* Square footage of sidewalks repaired with private capital.	D	48,175	25,000	15,000	0	8,943	3,014		
3	<p>Linear feet of sewer pipe repaired/replaced/relined. The City owns and maintains 328 miles (1.7 million linear feet) of sewer.</p>	D	30,000	10,000	25,000	0	0	4,000		
4	<p>Number of public trees planted. Tree Planting Season begins in Q2.</p> <p>Q1: 142 public trees were removed, 12 with a DBH (diameter at breast height) of 3 inches or less.</p> <p>Q2: 77 public trees have been scheduled for removal. None with a DBH of 3 inches or less.</p> <p>Q3: 149 public trees were added to the City's removal list, 5 with a DBH of 3 inches or less.</p>	B	510	400	400	0	96	125		

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Public Works (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
5	<p>Number of trees pruned. <i>Pruning cycles are as follows: hardwood-3 years; palm trees-2 years.</i></p> <p><i>Note: In FY 2022, PRCS transferred all public tree service for 4,000 trees from parks, medians, and other open spaces to the Forestry Section.</i></p>	B	13,491	14,000	14,000	876	3,153	3,627		
6	<p>Percentage of graffiti incidents resolved within one business day.</p> <p><i>Q1: Staff addressed 3,518 incidents of graffiti (previously called locations), which contained 6,036 tags (previously called spots). Staff addressed 662 incidents, or 19% proactively, not via CSC request 81%. There were 232 illegal postings removed.</i></p> <p><i>Q2: Staff addressed 2,927 incidents of graffiti (previously called locations), which contained 4,741 tags (previously called spots). Staff addressed 694 incidents, or 24% proactively, not via CSC request 76%. There were 223 illegal postings removed.</i></p> <p><i>Q3: Staff addressed 3172 incidents of graffiti (previously called locations), which contained 5693 tags (previously called spots). Staff addressed 512 incidents, or 16% proactively, not via CSC request 84%. There were 122 illegal postings removed.</i></p>	B	100%	100%	100%	100%	100%	100%		
7	<p>Tons of recycled material collected by the City. <i>This KPI represents the amount of properly sorted recycled material tonnage collected by the City.</i></p>	E	6,964	7,000	7,000	1,482	1,645	1,630		

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Transportation

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	System-wide average passengers per hour on the City's fixed-route "local line" bus Rts 20, 31/32, 40.	F	20.93	20.00	20.00	19.79	20.26	19.63		
2	Achieve the minimum of 3.5 passengers per revenue hour for Dial-A-Ride vehicles, as established by Metro.	F	2.5	2.9	3.6	3.5	3.5	3.5		
3	Complete citizen traffic concerns that require a traffic analysis within seven (7) weeks of the request.	F	58%	80%	80%	46%	39%	49%		
4	Fixed-route on-time performance.	F	95.3%	95%	95%	94.2%	91.0%	90.4%		
5	Resolve or respond to all parking related City Service Center requests within five (5) business days.	F	98.9%	97%	97%	95.5%	96.1%	97.2%		
6	Reduce the total number of traffic collisions by 5% a year, based on prior year's target.	A	1,079	1,157	1,099	314	281	300		
7	Maintain travel time on North/South Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	2:52	3:10	3:10	2:53	2:58	2:41		
8	Maintain travel time on East/West Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	3:13	4:31	4:31	3:16	3:20	2:49		
Notes:										
<i>KPI 2 : Q1-Q3 Dial-A-Ride figures may be amended per ongoing data auditing for FY24.</i>										
<i>KPI 3 : 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. For the second quarter, many traffic investigations are put on hold due to atypical traffic patterns, especially around schools. Once schools resume and traffic patterns return closer to normal, traffic investigations resume.</i>										
<i>KPI 4 : There is a drop in on-time performance for Q1-Q3 due to road narrowing configuration changes for construction projects along bus routes.</i>										

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Water and Power

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
1	Increase metered kWh sales for Public/Private Access Electric Vehicle Supply Equipment ("EVSE") by 30% over prior year average. <i>Methodology:</i> Obtain data from Pasadena's metered sources and report quarterly against prior year annual average.	A, E	84%	30%	30%	31%	22% (Forecast)	22% (Forecast)		
2	In order to ensure efficient and reliable operations, system failures will not exceed .05 failures per mile of water main each year. <i>Methodology:</i> 520 miles of main X .05 = 26 failures maximum (target).	D	33	26	26	2	5	4		
3	Systems Average Interruption Frequency Index (SAIFI) [average outage frequency] will be less than .31 interruptions per year. <i>Methodology:</i> Total number of customers interrupted/Total number of customers served based on 12-month rolling average. Full FY 2024 results will be reflected in the 4th quarter report. Q4 is full year result.	D	0.178	0.310	0.310	0.240	0.216	0.262		
4	System Average Interruption Duration Index (SAIDI) [average outage duration time] will be less than 35 minutes. <i>Methodology:</i> Total duration of interruptions/Total number of customers served based on a 12-month rolling average. Full FY 2024 results will be reflected in the 4th quarter report. Q4 is full year result.	D	16.777	35.000	35.000	19.111	18.147	26.724		

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Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024														
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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 2024 results will be reflected in the 4th quarter report. Q4 is full year result.</p>	A, B, D	93%	95%	95%	98%	92%	88%												
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 2021</td> <td>CY 2020</td> </tr> <tr> <td>FY 2022</td> <td>CY 2021</td> </tr> <tr> <td>FY 2023</td> <td>CY 2022</td> </tr> <tr> <td>FY 2024</td> <td>CY 2023</td> </tr> </table>	KPI	RPS	FY 2021	CY 2020	FY 2022	CY 2021	FY 2023	CY 2022	FY 2024	CY 2023	E	40.00%	41.25% ⁽¹⁾	44.00%	41.25%	41.25%	44% (Forecast)		
KPI	RPS																			
FY 2021	CY 2020																			
FY 2022	CY 2021																			
FY 2023	CY 2022																			
FY 2024	CY 2023																			
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	10,682	11,720 ⁽²⁾	11,720 ⁽²⁾	3,071	2,387	2,445												

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Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
8	60% of calls received by PWP's call center will be answered within an average of 1 minute (60 seconds). <i>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.</i>	B, C	51.8%	65.0%	75.0%	45.2%	19.8%	31.2%		
9	Water conservation programs will result in an indoor water use reduction to 55 gallons per capita per day (GPCD) for all residential customers. <i>Methodology: Residential sector consumption data divided by 39% for indoor use. FY 2023 service territory population is 161,162.</i>	E	48.5 GPCD	55 GPCD	55 GPCD	35 GPCD	33 GPCD	23 GPCD		
10	Water conservation programs will result in a 15% reduction of water use/consumption compared to FY 2021 consumption (sales) levels. <i>Methodology: FY21 consumption levels: 28,376 Acre Feet (AF) x 15% reduction = 4,256 AF. Target for FY 23 and FY24 is 24,120 AF</i>	E	22,456 AF	24,120 AF	24,120 AF	6,926 AF	6,395 AF	4,500 AF		

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Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
	Notes:									
	<i>(1) The state-mandated target is 41.25% (of 2023 retail sales).</i>									
	<i>(2) The City-Council adopted energy efficiency goal of 11,720 MWh lasts from FY 2022-25.</i>									
	<i>KPI 1: Results for the prior two years have far exceeded the standard 15% growth target due to overall aggressive EV expansion efforts. However, it is expected that the baseline will continue to narrow with each year as activity begins to stabilize. With the addition of the Shoppers Lane location in FY 2024, which adds 8 PWP chargers and 12 Tesla chargers to a high-traffic shopping area, it is estimated that significant growth will continue for the foreseeable future. Therefore, the FY 2024 target will be set at 30% and evaluated as new projects develop. As reported previously, this metric represents unprecedented activity and is still too new to accurately forecast. Therefore, targets will continue to reflect a conservative growth rate until sufficient forecasting data exists.</i>									
	<i>KPIs 1 & 3-5: Fiscal year totals are reported on a rolling basis.</i>									

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Successor Agency to the PCDC

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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	1	3	3	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.

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Pasadena Center Operating Company (PCOC)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <small>(as of 9/30/23)</small>	Q2 Actual <small>(as of 12/31/23)</small>	Q3 Actual <small>(as of 3/31/24)</small>	Q4 Actual <small>(as of 6/30/24)</small>	FY 2024 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	35,797	40,000	41,500	10,775	22,525	38,369		
	% of Goal		89%			27%	56%	96%		
	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	\$12,300	\$12,710	\$13,070	\$2,570	\$6,815	\$9,542		
	% of Goal		113%			20%	54%	75%		
3	Convention Center rental revenue (in thousands)	B-E	\$2,889	\$2,885	\$2,910	\$608	\$1,451	\$2,102		
	% of Goal		126%			21%	50%	73%		
4	Maximize Occupancy for Exhibit Halls	B-E	63%	75%	75%	83%	73%	74%		
5	Maximize revenue for the Civic Auditorium (in thousands)	B-E	\$1,724	\$1,630	\$1,630	\$48	\$983	\$1,137		
	% of Goal		130%			3%	60%	70%		
6	Maximize occupancy for the Civic (days used)	B-E	140	125	125	66	107	142		
	% of Goal		112%			53%	86%	114%		
7	Maximize revenue for the Ice Skating Center (in thousands)	B-E	\$3,173	\$3,100	\$3,200	\$870	\$1,649	\$2,573		
	% of Goal		109%			28%	53%	83%		
8	Skating lesson participants	B-E	5,181	4,500	4,600	955	1,988	2,980		

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PCOC (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
	To increase CVB presence to influence local economy.									
9	Number of social media followers	B-E	75,587	100,000	85,000	74,154	78,177	67,097		
10	Website views	B-E	2,337,445	1,645,000	1,650,000	471,510	1,005,510	1,800,000		
11	Social Media Impressions	B-E	3,412,028	2,500,000	5,000,000	3,880,117	6,576,201	8,018,243		
12	Earned travel and meetings media coverage	B-E	70	35	50	13	35	44		
	Provide professionally managed facilities and first-class service.									
13	PCVB Sales	B-E	3.84	3.75	3.75	4.00	3.90	3.91		
14	PCVB Client Services	B-E	3.65	3.75	3.75	4.00	4.00	4.00		
15	Convention Center Sales	B-E	3.88	3.75	3.75	3.96	3.99	3.99		
16	Event Management	B-E	3.86	3.75	3.75	3.96	3.98	3.98		
17	Events Services (set up, cleanliness)	B-E	3.99	3.75	3.75	3.90	3.95	3.96		
18	Facilities	B-E	3.76	3.75	3.75	3.85	3.91	3.93		
	To continually improve recycled waste programs increasing sustainability.									
19	Mixed waste recovery – Total tons diverted	B-E	70.12	75.00	75.00	22.43	41.13	53.76		
20	Organic waste - Total tons	B-E	2.75	12.00	4.50	0.75	1.49	1.95		
	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 FY2024 Q3, the PCOC Customer Service Survey was sent to 90 clients and had a participation response rate of 25%.</i>									

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Pasadena Community Access Corporation (PCAC)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 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%		
2	990 Tax filing on time.	C	Yes	Yes	Yes	N/A	N/A	Yes		
3	Received satisfactory audit.	C	Yes	Yes	Yes	N/A	Yes	N/A		
	Allow community members to gain valuable skills on personal and professional levels.									
4	Training Attendees	B	80	160	160	33	18	9		
5	Training Sessions Offered (Core Curriculum, Advanced Workshops, and Training Shows)	B	40	72	80	27	18	11		
6	Interns	B	4	8	8	1	0	1		
	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	162	165	170	49	42	39		
8	Community Producers	B	43	65	65	28	2	9		
9	Active Volunteers (trained via PCAC to operate equipment)	B, C	32	40	40	4	10	8		
10	Show Guests and Support Crew (hair, makeup, catering, etc.)	B	255	500	500	46	62	72		
11	Hours of Community-Produced Shows for Arroyo	B	406	500	500	92	93	70		
12	Hours of Staff-Produced Public Interest Shows	A, B, E, F	54	75	75	13	14	13		
13	Hours of Staff-Produced KPAS Shows	A, B, E, F	270	300	300	75	85	92		

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PCAC (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Actual <i>(as of 9/30/23)</i>	Q2 Actual <i>(as of 12/31/23)</i>	Q3 Actual <i>(as of 3/31/24)</i>	Q4 Actual <i>(as of 6/30/24)</i>	FY 2024 Actual
	Disseminate information effectively to wide audience.									
14	YouTube Views for Staff Productions (KPAS & Public Interest)	B	85,364	95,000	95,000	18,068	24,813	26,655		
15	CityOfPasadena.net Video Stream Views (Live & On Demand)	B	23,515	25,000	25,000	4,492	4,034	5,039		
16	PasadenaMedia.org Video Stream Views (Live & On Demand)	B	6,260	7,500	7,500	985	1,336	1,933		
17	PasadenaMedia.org - Average Monthly Users	B	1,270	1,550	1,550	1,067	1,066	1,400		
18	PasadenaMedia.org - Page Views	B	36,210	50,000	50,000	12,640	12,106	19,820		
19	Followers on Social Networks	B	9,747	9,600	11,200	10,120	10,365	10,503		
	Notes:									
	<i>KPIs 4 & 5 : Some training moved online during the pandemic. We also consolidated several in-person training sessions into a single hands-on workshop, but have yet to see pre-pandemic attendee numbers.</i>									
	<i>KPI 8 : Fewer community producers are securing memberships than pre-pandemic. We attribute this to the continued emphasis on training and facilitating productions online.</i>									
	<i>KPIs 9-11 : COVID-19 protocols ended several productions and drove many others online, 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 pandemic recovery, as well as expanding coverage on KPAS to include City Council committee meetings and, in Q3, commission meetings.</i>									
	<i>KPI 15 : City Council meetings along with additional coverage of Council committee meetings drove a 400% increase in views when the pandemic began, but has steadily decreased. Views are now less than 200% above pre-pandemic numbers.</i>									

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 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 <i>Rolling Annual Forecast (as of 9/30/23)</i>	Q2 <i>Rolling Annual Forecast (as of 12/31/23)</i>	Q3 <i>Rolling Annual Forecast (as of 3/31/24)</i>	Q4* <i>Rolling Annual Forecast (as of 6/30/24)</i>	FY 2024* 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	Pending	51	36	0		
2	Clean surrounding neighborhoods within 24 hours after each event.	B	Compliance	Compliance	Pending	Compliance	Compliance	Compliance		
	Maintain fiduciary responsibility and stability; (2) Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.									
3	Total Revenues (in millions).	C	\$46.316	\$50.234	Pending	\$54.126	\$56.235	\$57.723		
4	Total-Designated for Preventative Maintenance and CIP (in millions).	D	\$1.406	\$1.948	Pending	\$5.254	\$4.754	\$4.754		
	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	\$9.153	\$9.860	Pending	\$9.959	\$9.595	\$9.592		
6	Concessions Net Revenues (in millions).	C	\$3.148	\$4.259	Pending	\$3.965	\$4.402	\$5.347		
7	Base of Major Events.	C	24	20	Pending	22	19	19		

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RBOC (continued)

#	Objectives/KPIs	Council Goal	FY 2023 Actual	FY 2024 Target	FY 2025 Target	FY 2024				
						Q1 Rolling Annual Forecast <i>(as of 9/30/23)</i>	Q2 Rolling Annual Forecast <i>(as of 12/31/23)</i>	Q3 Rolling Annual Forecast <i>(as of 3/31/24)</i>	Q4* Rolling Annual Forecast <i>(as of 6/30/24)</i>	FY 2024* Actual
	Brookside Gold Course Division:									
	Ensure 100% compliance with contract requirements.									
8	100% compliance with contract requirements.	A, E, F	Compliance	Compliance	Pending	Compliance	Compliance	Compliance		
	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	Pending	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	Pending	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	Pending	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	\$10.368	\$11.080	Pending	\$11.080	\$12.090	\$11.871		
13	Golf Course, Restaurant, and Golf Shop Net Revenues (in millions).	C	\$2.752	\$2.982	Pending	\$2.960	\$3.701	\$3.374		
14	Golf Course/Stadium - Designated for Preventative Maintenance and CIP (in millions - from Capital Fund Balance).	D	\$0.538	\$0.585	Pending	\$0.591	\$1.841	\$2.049		
	Notes:									
	<i>KPI 3 : Excludes Bond Subsidies and Debt Service Credits of \$3 million.</i>									
	<i>KPIs 4 & 14 : These are Stadium/Golf Designations for PM/CIP.</i>									