

City of Glendale Performance Measures & Accomplishments

FY 2005-2006



Prepared by Internal Audit



March 2007

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INTRODUCTION

This is the first annual report on the City of Glendale's Performance Measures and Accomplishments. The purpose of this report is to:

- Report major accomplishments achieved for fiscal year (FY) 2005-2006.
- Provide a means to measure the City's performance in providing service to the community in a reliable and consistent manner.
- Assess trends in government efficiency and effectiveness.
- Improve accountability to the public.

At the start of this project, Internal Audit worked in conjunction with each City department to use data that was already available. After analyzing the available data on hand, Internal Audit worked with each department to determine those performance measures that would be the most useful indicators of the City's performance and of general interest to the public. As such, this report is not intended to be a complete set of all performance measures currently in use.

It is anticipated that this document will evolve over time and will be coordinated with the Long Range Planning (LRP) Process currently underway. The LRP Process to date has involved input from a variety of sources including community meetings, a telephone and internet survey, as well as input from City Council and City staff. The result of the process has identified the "highest priorities for improvement" in 16 key areas. The goal will be to continue to develop and refine performance metrics that will measure the City's progress in the following 16 areas:

- Arts & Culture
- Community Planning & Character
- Community Services & Facilities
- Diversity
- Economic Vitality
- Education, Knowledge, & Literacy
- Environment & Conservation
- Health & Wellness
- Housing
- Parks & Open Space
- Safe Community
- Sense of Community
- Technology
- Transportation & Mobility
- Trust in Government
- Utilities

This report contains summary information on key areas such as spending, workload, and performance results for the fiscal year ending June 30, 2006 (FY 2005-06). The report provides two types of comparisons:

- Five-year historical trends for fiscal years 2001-02 through 2005-06, where available. In some cases, the data does not extend back a full five years. In these instances, the trend was calculated from the first available year.
- Selected comparisons to other cities, where available.

While there are many ways to measure performance levels, this report focuses on services provided on a department-by-department basis. All City departments are included in this review:

- Administrative Services
- City Attorney
- City Clerk
- City Treasurer
- Comm. Development & Housing
- Fire Department
- Glendale Redevelopment Agency
- Glendale Water & Power
- Information Services
- Library
- Management Services
- Parks, Rec. & Comm. Svcs.
- Planning
- Police Department
- Public Works

COMMUNITY PROFILE

Incorporated in 1906, the City of Glendale encompasses 30.5 square miles. A culturally diverse area, the City is divided into 34 neighborhoods which are delineated by streets, washes, and mountain ridges. Each neighborhood has a unique history and character. As these neighborhoods developed, they combined to form the City of Glendale as we know it today. With a population estimated at 206,308 residents (as of 1/1/2006), Glendale is the third largest City in Los Angeles County.

During the decade between 1970 and 1980, Glendale experienced little growth with the population increasing by less than 7,000 residents. Much higher growth occurred in the 1980's, when the population rose from 139,060 to 180,038, an increase of 40,978 people. This increase was likely due to several factors: new and higher density multi-dwelling residential development, Federal tax policy that promoted multi-family development, immigration, and an increase in household size. Growth slowed in the 1990's with an increase of 14,935 people. According to the 2000 Census, a total of 194,973 people were in Glendale, an increase of over 55,000 people since 1980. Since the 2000 Census, Glendale's population has continued to grow as estimated by the California Department of Finance:

Date	Population
1/1/2002	200,249
1/1/2003	202,765
1/1/2004	205,042
1/1/2005	205,785
1/1/2006	206,308

Between 1980 and 2000, Glendale grew significantly more than neighboring areas.

City	1980	2000	% Increase
Glendale	139,060	194,973	40.2%
Los Angeles	2,966,850	3,694,820	24.5%
Burbank	84,625	100,316	18.5%
Pasadena	118,550	133,936	13.0%

DEMOGRAPHICS

Over the last 10 years, Glendale has become a more educated community. According to the 2000 census, of residents aged 25 years and over, 32.1% had a bachelor's degree or higher versus 28.6% in 1990 and, 11.5% had a graduate or professional degree versus 9.5% over the same time period.

The largest occupation groups are management-professional (40.5%) and sales & office (30.4%). In 1999, the median household income was

\$41,805, with 30.6% of households earning less than \$25,000 and 24.9% of the households earning \$75,000 or more.

According to the US Census statistics (2000), approximately 54.2% of Glendale residents were White, 19.7% were Hispanic, and 16.1% were Asian. The 2000 US Census data for the City of Glendale is summarized in the table below:

Race/Ethnicity	Population	%
Asian/Pacific Islander	31,370	16.1%
Black or African American	2,230	1.1%
Hispanic or Latino	38,452	19.7%
Native American/Alaskan	293	0.2%
Other	370	0.2%
Two or more races	16,661	8.5%
White	105,597	54.2%
Total	194,973	100.0%

It should be noted that the census statistics report individuals who are of Armenian descent in the White category. While the exact percentage of Armenians is not known, it can be estimated by examining US Census data as well as GWP electric utility customer records. While both methods are inherently limited, they can provide a reasonable estimate of the Armenian segment of Glendale's population. Based upon the 2000 US Census data and a cursory analysis of GWP electric utility customer records for the same year, the approximate range of persons of Armenian ancestry was 27.6% to 34.1%.

As the population has continued to grow since 2000, as indicated by the California Department of Finance population estimates, it is likely that the Armenian segment of the population has also increased. While updated US Census data was not available, another cursory analysis of the GWP electric utility accounts indicated this segment comprises approximately 37% of the population as of December 2006. It should be noted that this is an estimate using only one data source, meaning the actual percentage could be higher or lower.

At the time of the last census, the median age was 37.5 years. The following table shows Glendale's population by age:

Age Grouping	Population	Percent
Under 20	48,384	24.8%
20-34	40,622	20.8%
35-54	61,223	31.5%
Over 55	44,744	22.9%
Total	194,973	100.0%

The majority of residents rent their homes and this percentage has slightly increased over the last ten years:

Housing Occupancy	2000		1990	
	Population	Percent	Population	Percent
Owner Occupied	27,541	37.4%	26,554	36.8%
Renter Occupied	44,263	60.0%	42,050	58.3%
Vacant	1,909	2.6%	3,510	4.9%
Total	73,713	100.0%	72,114	100.0%

CITY EMPLOYEE WORKFORCE

The employee workforce at the City of Glendale has become more diverse over the last 10 years. This has been a direct result of staff efforts to increase the outreach and recruitment efforts, especially locally, to increase the diversity of the applicant pool. The increase in diversity is shown in the table below.

Race/Ethnicity	2006		1997	
	#	%	#	%
Armenian	290	12.6%	122	6.3%
Asian/Pacific Islander	193	8.4%	129	6.7%
Black or African American	93	4.0%	72	3.7%
Hispanic or Latino	620	27.0%	419	21.7%
Native American/Alaskan	15	0.7%	7	0.4%
Other	25	1.1%	5	0.3%
White	1,061	46.2%	1,173	60.9%
Total	2,297	100.0%	1,927	100.0%

As reflected above, the employees being added to the City's workforce has increased in ethnic diversity over the past 10 years. This has caused a gradual but steady shift in the composition of the City's entire workforce. In 2006, Non-Whites comprised 44.9% of the workforce for employees with six years or more of service. For employees with zero to five years of service, Non-Whites comprised 65.8% of the workforce. A summary of the employee workforce by length of service is shown in the table below.

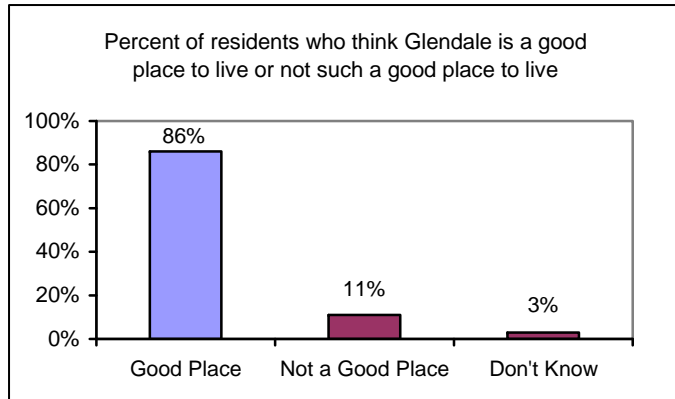
City Employees by Years of Service	0-5 Years of Service		6 or More Years of Service		Total
	#	%	#	%	
Armenian	187	19.1%	103	7.8%	290
Asian/Pacific Islander	100	10.2%	93	7.1%	193
Black	43	4.4%	50	3.8%	93
Hispanic	289	29.5%	331	25.1%	620
Native American/Alaskan	7	0.7%	8	0.6%	15
Other	19	1.9%	6	0.5%	25
Subtotal: Non-White	645	65.8%	591	44.9%	1,236
White	335	34.2%	726	55.1%	1,061
Total	980	100.0%	1,317	100.0%	2,297

In addition to Non-White reporting categories being added to the workforce at an increasing rate, Whites are the largest retiring employee group. From 2000 to 2006, 77.7% of the retired employees have been White. A summary of the employee retirements can be found in the table below.

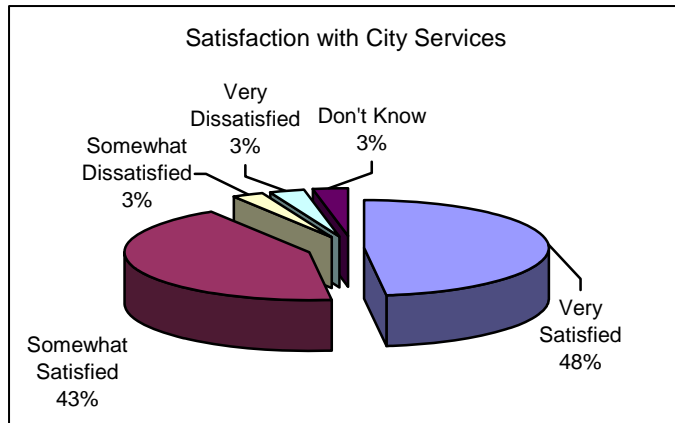
City Employees Retirements	Retirements Since 2000	
	#	%
Armenian	3	0.8%
Asian/Pacific Islander	25	7.1%
Black	9	2.5%
Hispanic	41	11.6%
Native American/Alaskan	1	0.3%
Subtotal: Non-White	79	22.3%
White	275	77.7%
Total	354	100.0%

COMMUNITY SURVEY

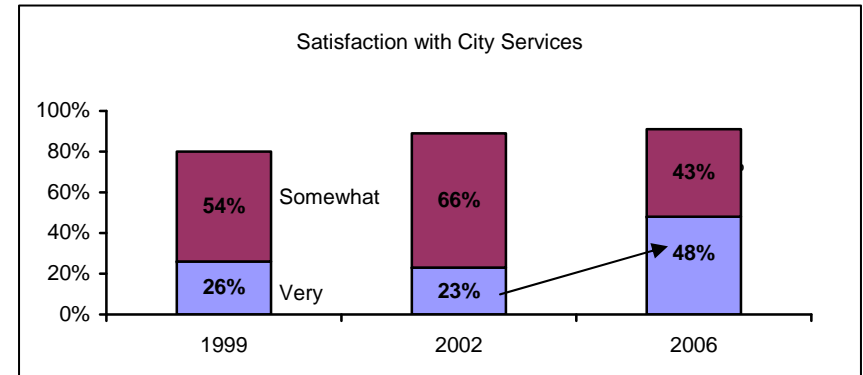
In May 2006, the City hired David Binder Research to conduct a resident survey. A total of 500 residents were randomly selected between May 12 and May 16. The purpose of the survey was to determine how satisfied residents were with the City's service levels, and the areas in need of the most improvement. As shown in the graph below, 86% of respondents indicated that Glendale is a good place to live, and only 11% viewed Glendale as not a good place to live.



In addition to a positive view of Glendale, 91% of the respondents indicated that they were either somewhat satisfied or very satisfied with the level of services provided by the City. Only 6% of the residents were dissatisfied with the service levels.



The satisfaction with City services has actually increased since 1999. As depicted in the graph below, 80% of respondents in 1999 were either somewhat or very satisfied with city services. By 2006, the satisfaction level increased up to 91%. Of particular note, the percent of residents that were very satisfied with City services more than doubled, increasing from 23% in 2002 to 48% in 2006.



Residents were also asked to identify which City services are in the need of the most improvement by using a scale of 0 to 10, with zero meaning no improvement and 10 meaning the service needs the most improvement. As a result, the following City services were identified as needing the most improvement:

- Transportation & Mobility
- Housing
- Planning & Community Character
- Community Facilities
- Community Services
- Economic Vitality
- Community Health & Safety

SCOPE AND METHODOLOGY

The performance measures appearing throughout this report reflect current City operations. Internal Audit did not perform an audit of these operations as part of this report. Internal Audit did compile, examine, and review sources of departmental data to provide reasonable assurance that the data was accurate. However, detailed testing of the data presented was not performed.

The overall goal of the report is intended to be informational. While the report provides insights into the service levels and accomplishments, the report does not thoroughly analyze these results. Internal Audit worked with departments in determining those performance measures that would be useful indicators of the City's performance and of general interest to the public. As such, this report is not intended to be a complete set of all performance measures currently in use. As this is an evolving process, it is anticipated that additional performance measures and metrics will continue to be developed.

At the start of this project, Internal Audit worked in conjunction with each department to use existing data sources to the extent possible. Information contained in this report came from a variety of sources including various departmental annual reports, the FY 2005-2006 budget summary book, the audited FY 2005-2006 Comprehensive Annual Financial Report, the California Department of Finance Annual Report, and California Library Statistics. Numerous discussions were held with various City departments to determine what information was readily available. This data was then summarized for each department in order to reflect the services provided to the community. Finally, when possible, five years of comparative data was included, however in some cases the data was not readily available or easily retrievable.

ACKNOWLEDGEMENTS

This report could not have been prepared without the cooperation and assistance of the City Manager, the Assistant City Manager, the Executive Management Team, and numerous staff from all City Departments. Internal Audit extends our thanks to all of them for their assistance in completing this assignment.

The Jewel City



1906-2007

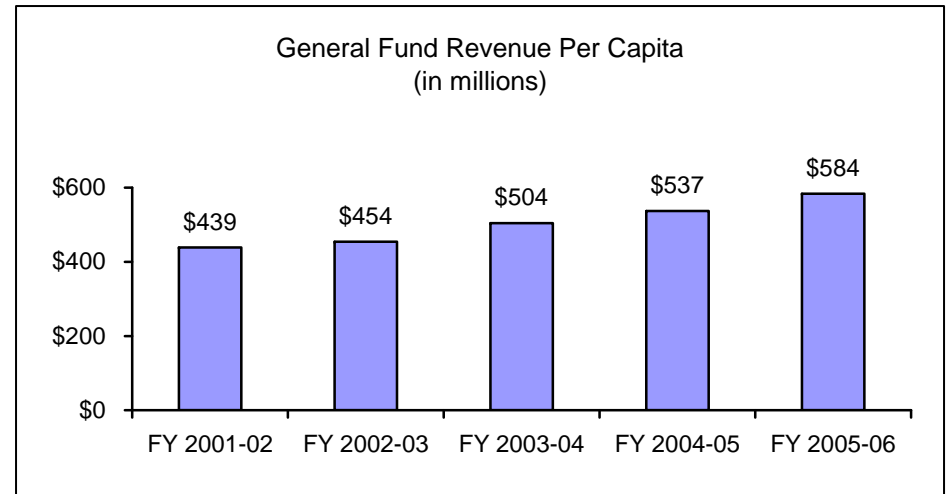
CHAPTER 1 - ADMINISTRATIVE SERVICES

The Administrative Services Department provides advice and analysis on financial, personnel, and risk matters affecting the City. The Department prepares the Comprehensive Annual Financial Report (CAFR), the annual budget, the Long Range Financial Plan, as well as manages the following operations:

Finance - The mission of the Finance Division is to provide leadership to responsibly manage the City's financial resources. This division performs daily operations of payroll, accounts payable and receivable, cost accounting, grants, purchasing, and other related financial duties. In addition, the Finance Division maintains all of the City's accounting records.

Human Resources - The mission of the Human Resources Division is to maximize the effectiveness, productivity and performance of the City of Glendale's human resources through the development of a workplace environment which is responsive to the needs of the organization and its employees. This is accomplished by the procurement and retention of a quality workforce through an effective and fair system of recruitment and testing, governed by Civil Service principles, quality training and development, positive employee relations, and a fair and competitive system of compensation and benefits.

Risk Management - This mission for Risk Management is to effectively control and reduce the City's exposure to risk through the centralized administration of a comprehensive risk management program. Risk management is comprised of three separate sections: workers' compensation, safety, and insurance services. The goal is to provide professional, cost effective solutions to safeguard the public, the City's assets, and its employees.



	Admin General Fund Expenditures (in millions)				Selected General Fund Statistics (in millions)					
	Salaries & Benefits	Maintenance & Operation	Capital	Total	General Fund Reserves	Citywide Capital Spending	General Fund Salaries	General Fund Overtime	General Fund Benefits	General Fund Revenue Per Capita
FY 2001-02	\$3.2	\$1.1	\$0.1	\$4.4	\$56.4	\$93.5	\$66.1	\$6.5	\$11.3	\$439
FY 2002-03	\$3.2	\$1.4	-	\$4.6	\$61.2	\$98.5	\$69.1	\$7.1	\$12.8	\$454
FY 2003-04	\$3.1	\$1.1	-	\$4.2	\$56.9	\$80.2	\$72.8	\$7.9	\$15.6	\$504
FY 2004-05	\$2.8	\$1.4	-	\$4.2	\$49.5	\$85.1	\$76.1	\$8.1	\$22.5	\$537
FY 2005-06	\$3.1	\$1.3	-	\$4.4	\$46.7	\$112.6	\$79.7	\$7.9	\$27.7	\$584
% change from base year	-3.1%	18.2%	N/A	0.0%	-17.2%	20.4%	20.6%	21.5%	145.1%	33.0%

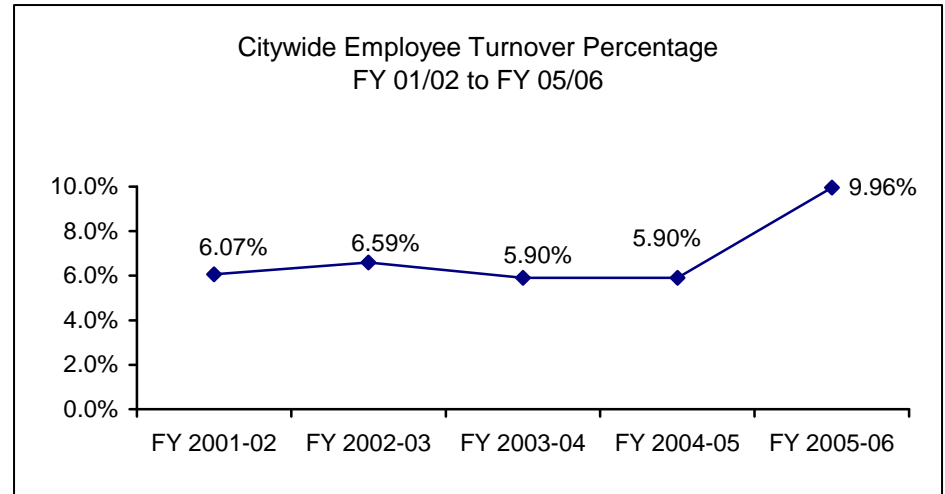
ADMINISTRATIVE SERVICES (cont.)

The City of Glendale continues to maintain a strong bond rating of AA-, which is one of the highest ratings for cities in California and even higher than the State of California that has an A+ rating.

The City continues to maintain a General Fund Reserve of “not less than 35% of the operating budget,” as required by City policy.

City policy also requires the City to maintain a balanced operating budget for all governmental funds with ongoing revenues equal to or greater than ongoing expenditures. The Budget and Long Range Planning processes are an important part of complying with this City policy.

As shown in the graph, the City’s turnover ratio is low. The City continues to pay competitive market level compensation to its employees which aids in reducing turnover. The increase in turnover during FY 2005-2006 was attributable to an enhancement of the retirement benefit effective 12/1/05.



	Finance Operating Statistics			Human Resources Statistics					Risk Management Statistics
	Accounts Payable Checks Issues	Dollar Value of Goods/ Services Purchased	Bond Rating	Applications Filed ¹	Exams Administered	New Hires Processed	Employee Evaluations Processed	Turnover Rate ²	Workers Compensation Incurred Cost
FY 2001-02	44,317	\$285.4	AA-	7,383	228	409	1,862	6.07%	\$6.5
FY 2002-03	48,619	\$255.4	AA-	4,758	177	336	1,898	6.59%	\$6.4
FY 2003-04	49,708	\$269.1	AA-	9,168	198	281	1,874	5.90%	\$4.7
FY 2004-05	47,715	\$233.2	AA-	5,908	181	308	1,943	5.90%	\$3.5
FY 2005-06	45,805	\$293.2	AA-	6,501	198	316	2,090	9.96%	\$3.2
% change from base year	3.4%	2.7%	N/A	-11.9%	-13.2%	-22.7%	12.2%	64.1%	-50.8%

¹The increase in applications filed was due to a Fire Recruitment in FY 01-02 and FY 03-04.

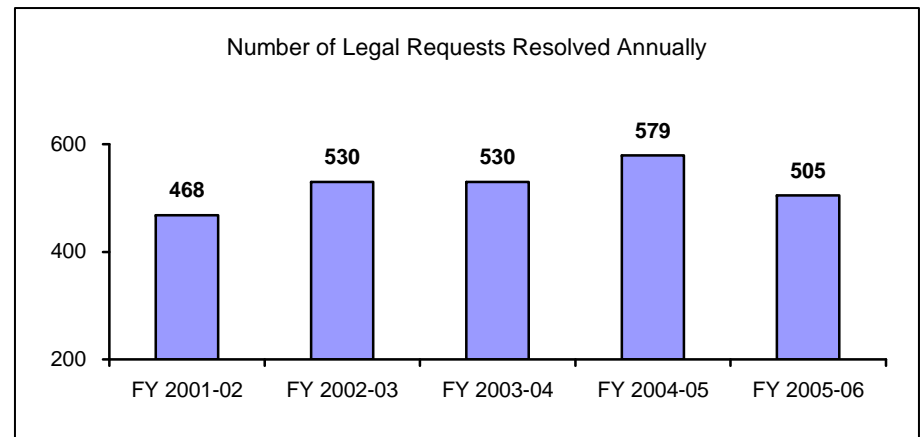
²The increase in the turnover rate in FY 05-06 was attributable to a high number of retirements in December 2005.

CHAPTER 2 - CITY ATTORNEY

The City Attorney's Office is committed to providing professional, quality legal services that ultimately protect the interests of the City of Glendale, its departments, the City Council, and the citizens of the community. The City Attorney's Office provides a full range of dedicated, in-house legal services intended to ensure the legality of legislation, contracts, and programs, as well as ethically and competently prosecuting and defending legal actions on behalf of the City and its employees.

Accomplishments

- Restructured office personnel to increase litigation defense capabilities. Reorganized the transactional work and department response time by assigning attorneys to specific departments.
- Provided prompt, thorough, and the highest quality legal advice and guidance to the City, its Council, Boards, Commissions, departments, and employees.
- Provided legal advice and guidance to ensure the safety, welfare, and quality of life for the residents of the City.
- Minimized the City's exposure through timely analysis of claims and lawsuits.
- Provided training to the City's Council, Boards, Commissions, departments, and employees. Topics included the Brown Act, Conflicts of Interest and Ethics (AB 1234), CEQA, Public Records Act, Insurance Requirements, What to Do if You're Sued or Served with a Subpoena, and other subjects.
- Provided transactional, civil, and criminal representation in a cost effective manner directed towards promoting the objectives of the City while protecting it from loss and risk.



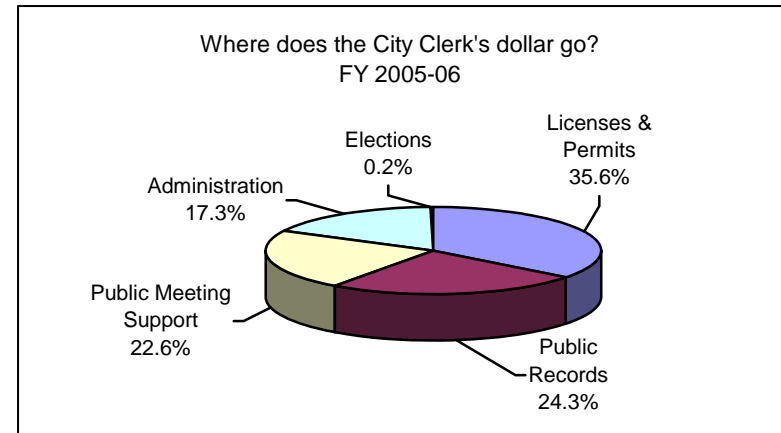
	Salaries & Benefits (in millions)	Maintenance & Operation (in millions)	Total (in millions)	Salaried Employees	Employees per Attorney	Residents per Attorney	Claims Resolved	Legal Requests Resolved	Litigation Resolved	Parking Citation Hearings
FY 2001-02	\$1.1	\$0.1	\$1.2	19	83	10,539	279	468	56	360
FY 2002-03	\$1.2	\$0.1	\$1.3	21	78	9,655	379	530	40	331
FY 2003-04	\$1.3	\$0.1	\$1.4	22	74	9,320	289	530	60	279
FY 2004-05	\$1.3	\$0.2	\$1.5	21	78	9,799	485	579	60	308
FY 2005-06	\$1.6	\$0.2	\$1.8	23	77	8,969	402	505	53	453
% change from base year	45.5%	100.0%	50.0%	21.1%	-7.2%	-14.9%	44.1%	7.9%	-5.4%	25.8%

CHAPTER 3 - CITY CLERK

The mission of City Clerk's Office is to serve as the Custodian of Records for the City of Glendale and the City's Election Official who is responsible for all General Municipal and Special Elections. The City Clerk's primary responsibility is to accurately record the actions and proceedings that occur at City Council, Redevelopment Agency, and Housing Authority meetings. The City Clerk also administers the City's Records Management Program; maintains the Municipal Code; administers regulations relating to the Fair Political Practices Commission, and researches and provides information to the public and City personnel. A current directory of City Boards & Commissions, related vacancies, and the regular meeting dates, is also maintained by the City Clerk's Office.

The office is also responsible for the coordination and preparation of City Council, Redevelopment Agency and Housing Authority agendas. Agenda packets are completed and made available for review in the City Clerk's Office and on the City's website. The City Clerk's Office provides ongoing administrative support to the City Council and City staff. In addition, the office also provides support services for issuance, inspection, and enforcement of certain licenses and permits including:

- Amplified Sound
- Dog Licensing
- Filming
- Indigenous Trees
- Massage Establishment Permit
- Massage Technician Permit Requirements & Instructions
- Taxicabs & Non-Emergency Medical Transportation Vehicles
- Special Events



As the City's Election Official responsible for all General Municipal and Special Elections, the City Clerk's Office oversees the organization and implementation of fair and open city elections as well as the consolidated elections for Glendale Unified School Board and Glendale Community College Board. The City Clerk is responsible for ensuring that all eligible electors of Glendale are informed of the date, time, and locations for voting in the aforementioned elections. It is also the responsibility of the office to tabulate the votes and certify the results of the elections with the office of the Secretary of State of California. Lastly, the City Clerk's Office is also responsible for the collection and redistribution of funds for the Montrose Business Improvement District Special Business Assessment.

	City Clerk Operating Expenditures (in thousands)					Total
	Administration	Licenses & Permits	Public Records	Public Meeting Support	Elections	
FY 2001-02	\$756	-	-	-	-	\$756
FY 2002-03	\$773	-	-	-	\$197	\$970
FY 2003-04	\$139	\$292	\$208	\$162	\$9	\$810
FY 2004-05	\$148	\$293	\$213	\$209	\$607	\$1,470
FY 2005-06	\$158	\$326	\$222	\$207	\$2	\$915
% change from base year (03/04) ¹	13.7%	11.6%	6.7%	27.8%	N/A	13.0%

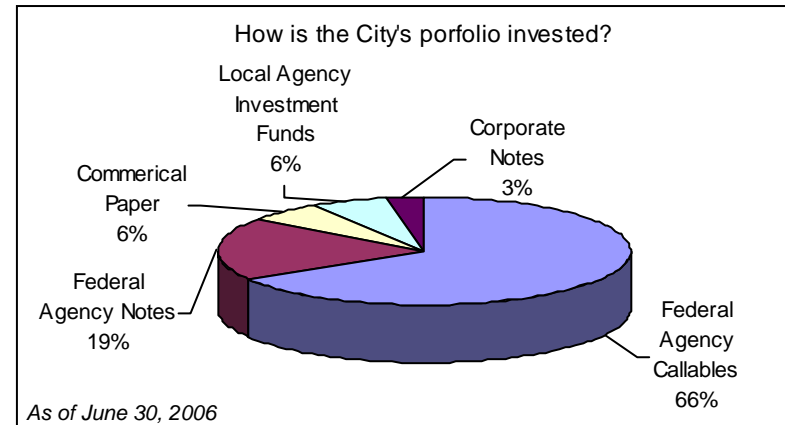
¹Budget was expanded to a program based budget starting in Fiscal Year 2003-04.

CHAPTER 4 - CITY TREASURER

The City Treasurer’s role as Investment Manager of the City’s funds is to maximize yield without compromising safety and liquidity of the City’s reserves. Working under the Government Code of the State of California, and with the advice of the Investment Policy Advisory Committee, the City Treasurer directs the investment of the City’s reserve funds that are earmarked for future use. As of June 30, 2006, the City’s portfolio was valued at \$474 million.

The City Treasurer also acts as the banker for the City. The City Treasurer’s Office collects revenues from various City departments on a daily basis. Revenues are combined into bank deposits which are transported to the bank by armored courier.

The City Treasurer’s Office also manages the City’s banking relationship, which consists of contract administration, daily treasury management, and reconciliation of the official City bank accounts. The City Treasurer’s Office acts as trustee for various City Street Improvement Bonds, maintains street assessment records, mails bond statements, and collects and records debt payment until the bonds are retired.



CITY PORTFOLIO

Fiscal year 2005-2006 was extremely challenging for the City’s portfolio. For the first time in recent memory, the City’s portfolio experienced a net outflow of funds. The portfolio ended the fiscal year at \$474 million, which was down \$66 million (12.2%) from the \$540 million at the end of fiscal year 2004-2005.

Due to the net outflow of funds, the City Treasurer modified the investment strategy by going from an “investment management” mode to a “cash management” mode. In an investment mode, cash from maturing bonds is re-invested into new bonds. With the Federal Reserve increasing interest rates throughout the year, the City would have re-invested funds at a higher rate of return. Instead, cash from maturing bonds went first to replenish the City’s cash position, and then was used to cover disbursements. Despite the shift in strategy, the City’s Treasurer’s earned a 3.14% rate of return on the portfolio for fiscal year 2005-2006. In addition, the City Treasurer was able to meet its objectives of funding every disbursement request, preserving principal, and ensuring the City’s portfolio was safe and liquid.

	Operating Statistics (in thousands)				Portfolio Information (in millions)			
	Authorized Personnel	Salaries & Benefits	Maintenance & Operation	Total	Portfolio Value	Interest Earnings	Rate of Return	Weighted Average to Maturity (Months)
FY 2001-02	5	\$331	\$43	\$374	\$496.4	\$22.6	5.06%	26.3
FY 2002-03	5	\$348	\$56	\$404	\$533.6	\$19.2	3.77%	26.2
FY 2003-04	5	\$358	\$42	\$400	\$560.3	\$15.8	2.92%	30.6
FY 2004-05	5	\$379	\$53	\$432	\$540.2	\$16.1	2.92%	22.4
FY 2005-06	5	\$430	\$45	\$475	\$474.2	\$15.7	3.14%	14.0
% change from base year	0.0%	29.9%	4.7%	27.0%	N/A	N/A	N/A	N/A

CHAPTER 5 - COMMUNITY DEVELOPMENT & HOUSING

The vision of the Community Development & Housing (CDH) Department is to ensure that all neighborhoods in the City are quality, livable places that are free of blight, where residents feel safe, and can access resources and services which enhance their ability to support themselves, their families and the community, and where regionally, businesses have access to a skilled workforce.

To accomplish its goals and objectives, the CDH Department is organized into five Sections, each with an Administrator who reports to the Director. The sections are as follows:

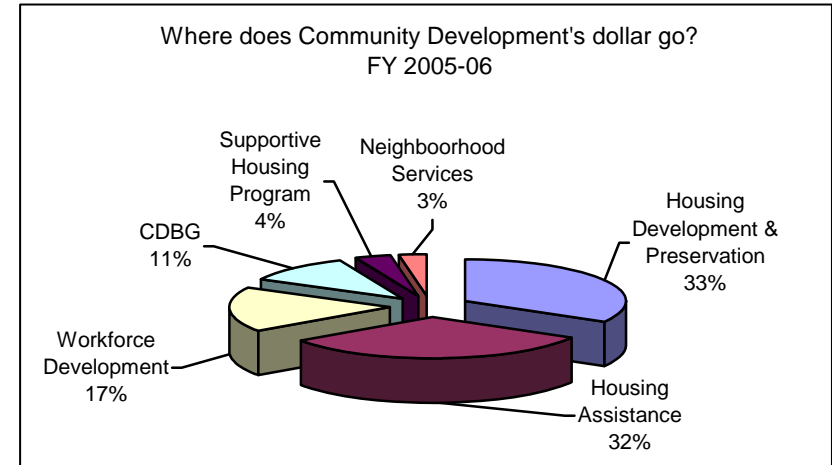
Housing Assistance - This Section is responsible for administering the Section 8 Housing Voucher program. The \$13.3 million spent in 2005/06 provided rental housing assistance to nearly 1,600 families. The City of Glendale received an additional \$8.8 million from other agencies to provide rental assistance to an additional 1,280 families.

Housing Development and Preservation - This Section is responsible for the development of new affordable housing and for preserving existing affordable housing. The funding for this Section comes from the Redevelopment Set Aside and Federal HOME funds, and is leveraged with low income housing tax credits. Most projects are multi-year because of the length of the development process. In 2005/06, a four-unit Habitat for Humanity project was completed that provided affordable home ownership for low income families, a three-unit Habitat project broke ground, and fundraising began for an additional eleven-unit Habitat project. Development began for a 65-unit affordable rental housing project for families and an ownership project was completed on Elk Avenue that provided 4 additional affordable units. Lastly, a development agreement was signed for another 24-unit affordable ownership project to be funded with new market tax credits and HUD 202 funding was awarded for a 24-unit affordable rental project for the disabled.

Neighborhood Services - This Section maintains and improves Glendale's quality neighborhoods through comprehensive and strategic efforts which involve City staff, residents and volunteers. For 2005/06, this section was funded from a variety of sources including \$1.1 million from the General Fund plus CDBG, Housing funds, and donations that totaled approximately \$2.7 million. This funding supported code enforcement, housing inspection, graffiti removal, and citizen outreach and education activities. In addition, approximately 4,000 code enforcement cases were resolved and roughly 9,000 volunteer hours were contributed towards neighborhood beautification.

Community Development Block Grant - This Section administers federal funds targeted to meet the needs of low to moderate income persons, including special needs populations such as at-risk youth, the elderly and the homeless. In 2005/06, \$6.1 million in CDBG and Supportive Housing funds were spent on acquisition and improvement of sites for parks, neighborhood revitalization efforts in the East Garfield and Adams Square neighborhoods, and improvements for community facilities. In addition 20 community agencies and city departments were funded that provide social services to families, youth, seniors, homeless, the disabled, and the continuation of the services for the homeless continuum of care.

Workforce Development - This Section administers federal employment, education, and training funds on behalf of the Verdugo Workforce Investment Board, serving the communities of Glendale, Burbank, and La Canada Flintridge. This section also operates the Verdugo Jobs Center and the youth employment programs. The \$7.2 million spent in 2005/06 was used to assist over 11,000 individuals find jobs, provide work experience and jobs for over 300 youth, provide business services to over 200 companies, and provide skill training for nurses in collaboration with local hospitals.



COMMUNITY DEVELOPMENT & HOUSING (cont.)

Employment services in the City are available and offered on a region-wide basis. Steady employment numbers and a falling unemployment rate indicate a strong economy in the City of Glendale in recent years. Led by a strong health care sector and a booming retail sector, the Glendale economy has continued to prosper since the 2000 recession. Demographic trends will continue to positively affect local health care employment, and the launch of the Americana Town Center retail project should add significant retail jobs in the future. State budget cuts affected areas such as education and administrative support in recent years, but areas that depend on consumer spending, such as finance, retail, and construction, have been strong. Weakness in the economy or a spike in interest rates could negatively impact these economically sensitive industry sectors in the future. The information sector, which contains the entertainment industry, has shown a small but steady increase. The entertainment sector could see significant long-term growth as the local television and motion picture industry develops in the city.

	Community Development and Housing Expenditures (in millions)					
	Neighborhood Services	CDBG	Housing Assistance	Supportive		Housing Development & Preservation
				Housing Program	Workforce Development	
FY 2001-02	\$1.0	\$5.6	\$8.7	\$1.0	\$3.8	\$2.5
FY 2002-03	\$1.6	\$4.3	\$11.2	\$1.2	\$3.4	\$6.8
FY 2003-04	\$1.6	\$3.7	\$12.6	\$1.5	\$2.8	\$5.3
FY 2004-05	\$0.8	\$4.2	\$13.2	\$1.7	\$4.7	\$10.7
FY 2005-06	\$1.1	\$4.5	\$13.3	\$1.6	\$7.2	\$13.9
% change last five years	10.0%	-19.6%	52.9%	60.0%	89.5%	456.0%

Workforce Development - Key Statistics

	# of people who used job search services at Job Center	# of people who received employment, counseling, and job training	# of job seekers who received assistance that obtained jobs within the year ¹	Youth who received job training and jobs	# of people in the workforce	Unemployment Rate
FY 2005-06	11,525	767	293	320	75,429	4.6%

Code Enforcement - Key Statistics

	Code Enforcement Cases Initiated ²	Code Enforcement Cases Resolved ²	Rental Housing Units Certified as Habitable	Graffiti Removed (Sq Ft)	Hours of Volunteer Participation
FY 2005-06	3,419	3,913	4,690	173,056	8,693

Homeless and Affordable Housing - Key Statistics

	# of Homeless persons who received services ³	# of households in transitional/permanent supportive housing units ⁴	# of first-time homebuyer assisted units	# of rental assistance vouchers ⁵	Cumulative # of affordable housing units built ⁶	Cumulative # of single and multi-family units assisted with rehabilitation
FY 2005-06	2,105	150	163	2,878	717	1,621

¹ Between the 767 job seekers that received employment counseling and training services, 293 people obtained jobs, and 474 were still in training.

² Code enforcement cases usually take a period of time to resolve therefore the # of cases opened and # of cases cleared will rarely match. Eventually, all cases are cleared. The difference in the number reflects the # of open cases at the time the report was prepared.

³ Total number of homeless persons that received services includes: Homeless Prevention Case Management (200), Street Outreach (291), Child Care (14), Achieve Glendale Access Center (1600).

⁴ Total number of households in transitional/permanent housing units includes: Nancy Painter Project (7), Freedom House Project (15), Hamilton Court (29), Euclid Villa (5), Scattered Site Units (17), Shelter Care Units (34), Next Step Project (8), and total number of placements into market units (35).

⁵ Rental assistance vouchers includes: Section 8 vouchers issued and in use (1,565), Portable vouchers issued and in use (1,267), and Low-Income Family Rental Assistance Program issued and in use (46).

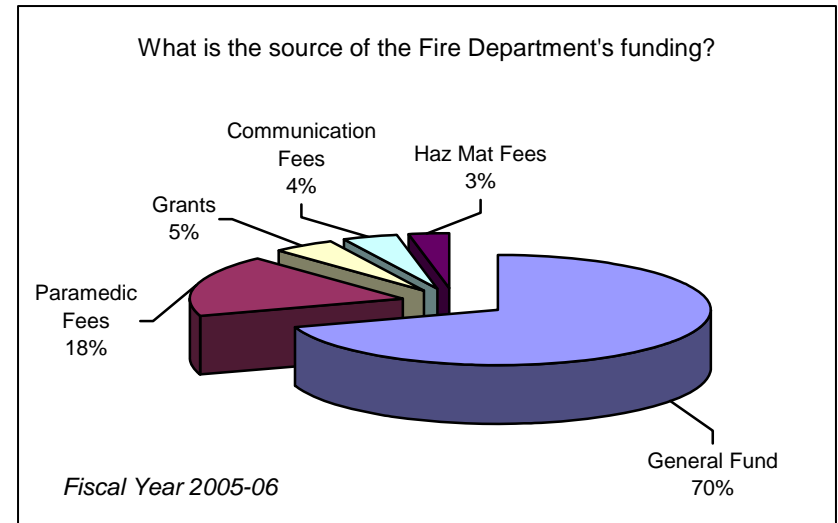
⁶ Cumulative number since the inception of the development of affordable housing in 1979.

CHAPTER 6 - FIRE DEPARTMENT

The mission of the Glendale Fire Department is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials and other emergency occurrences through rapid emergency response, advanced fire prevention methods, and comprehensive public safety education for the benefit of the community.

The Department has five major functional areas:

- **Fire Operations** provides emergency services including fire suppression, emergency medical care, hazardous materials management, urban search and rescue, and swift water rescue.
- **Support Services** oversees the Emergency Medical Services Program and the Verdugo Fire Communications Center, operates the Mechanical Maintenance facility and warehouse, and coordinates construction, maintenance, repair, and renovation projects related to Glendale's nine fire stations.
- **Fire Prevention/Environmental Management** safeguards the community from fire and environmental hazards through a variety of programs, enforcement of fire regulations, public education, and hazard mitigation.
- **Training and Safety** manages programs to train and evaluate new and current personnel and ensures employee safety.
- **Human Resources and Community Services** maintains positive relations with the community including outreach, employee recruitment, public education and emergency preparedness.



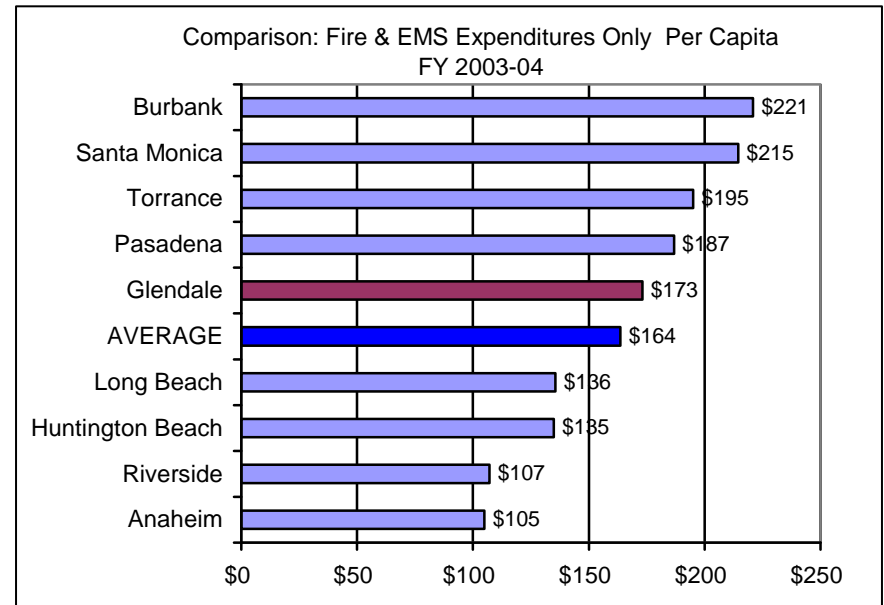
“We Help People”

FIRE DEPARTMENT SPENDING

Fire Department expenditures in FY 2005-06 totaled \$46.2 million. Approximately \$13 million (28%) of that total was offset by revenue generated by department activities.

Total Fire Department spending increased from \$28 million to \$46 million in the last five years. Several factors contributed to this increase: increased retirement system contributions; full implementation of the Fire Paramedic Program; increased Fire Grant (Homeland Security) revenue; additional cities joining the Verdugo Fire Communications Center; Fire Communications capital expenditures and market based employee compensation adjustments.

Total expenditures per resident served increased from \$139 to \$224, or 60% over the five year period between FY 2001-02 to FY 2005-06. During the same period, revenue and reimbursements increased from \$6 to \$13 million, or 117%.



Source: California State Controller, *Cities Annual Report FY 2003-2004*¹

All Fire Department Expenditures (in millions)

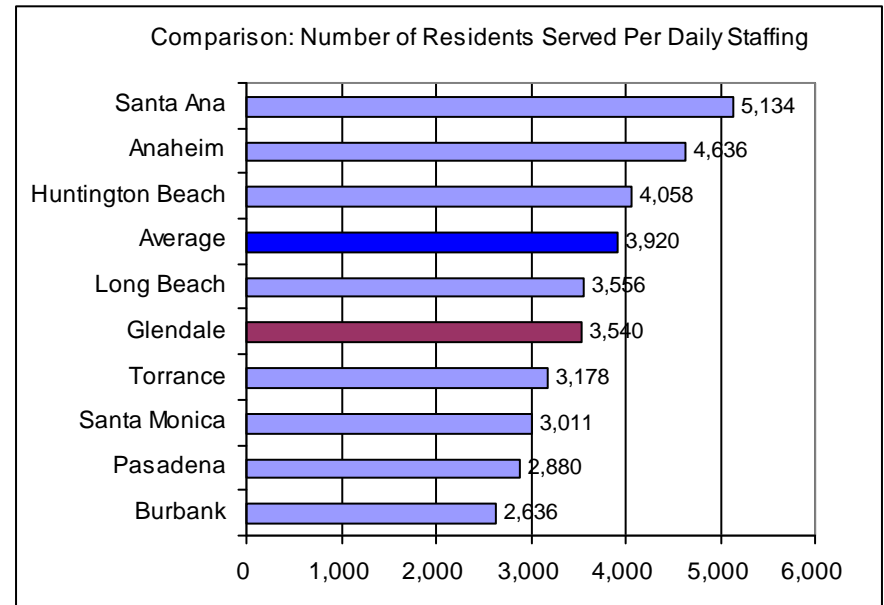
	Fire Operations	Emergency Services	Fire Prevention & Hazardous Materials	Fire Communications	Fire Grants	Total	General Fund Expenditures	Non General Fund Expenditures	Expenditures Per Resident Served	Non General Fund Revenue
FY 2001-02	\$24.2	\$0.1	\$2.7	\$0.8	\$0.1	\$27.9	\$21.9	\$6.0	\$139	\$7.2
FY 2002-03	\$29.0	\$0.1	\$3.1	\$1.6	\$0.5	\$34.3	\$23.7	\$10.6	\$169	\$9.6
FY 2003-04	\$32.2	\$0.2	\$3.1	\$1.6	\$0.6	\$37.7	\$26.5	\$11.2	\$184	\$9.9
FY 2004-05	\$38.8	\$0.1	\$2.8	\$2.1	\$2.3	\$46.1	\$32.4	\$13.7	\$224	\$10.5
FY 2005-06	\$40.1	\$0.2	\$2.9	\$1.9	\$1.1	\$46.2	\$33.2	\$13.0	\$224	\$14.2
% change from base year	65.7%	100.0%	7.4%	137.5%	1,000%	65.6%	51.6%	116.7%	61.2%	97.2%

¹The FY 2003-2004 Cities Annual Report was the most recent publication as of the date of this report.

FIRE DEPARTMENT STAFFING

In fiscal year 2005-2006, Fire Department staffing consisted of 174 personnel performing emergency response activity. The balance of 63 personnel was devoted to dispatch, prevention, hazardous materials, and support staff.

Total Fire Department staffing has increased by a net of 6 positions or 3% in the past five years. Three of those positions were added in Emergency Response, two in Fire Grants, and one each in the Fire Paramedic Program and Verdugo Dispatch. There was a reduction of 1 position in Prevention (50%) and Hazardous Materials (50%).



Source: California State Controller, *Cities Annual Report FY 2003-2004*

	Emergency Response Personnel	Prevention	General Fund Employees	Fire Grants	Hazardous Materials	Fire Paramedic	Verdugo Communications	Total	Sworn Fire Fighters	Non-Sworn Personnel	Total
FY 2001-02	171	12	16	0	12	3	17	231	191	40	231
FY 2002-03	171	12	16	1	12	3	17	232	191	41	232
FY 2003-04	171	12	16	1	12	3	18	233	191	42	233
FY 2004-05	174	12	15	2	12	4	18	237	185	52	237
FY 2005-06	174	12	15	2	12	4	18	237	185	52	237
% change from base year	1.8%	0.0%	-6.3%	N/A	0.0%	33.3%	5.9%	2.6%	-3.1%	30.0%	2.6%

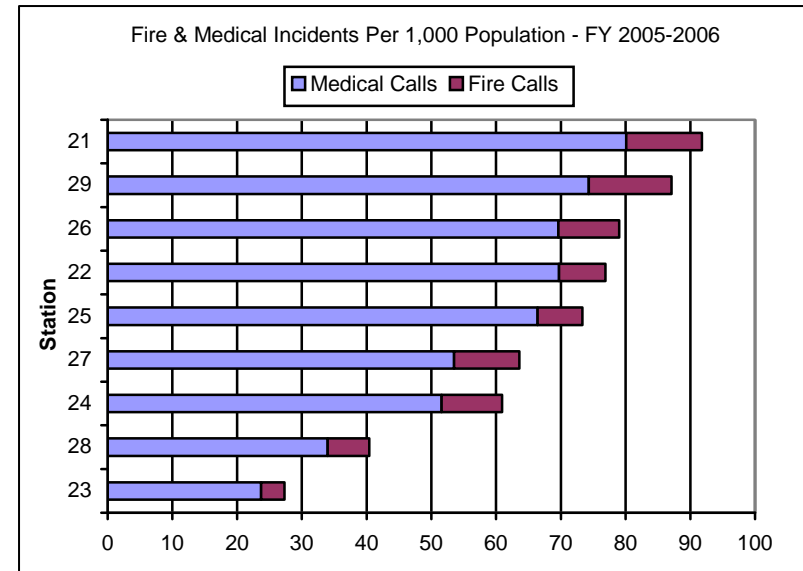
CALLS FOR SERVICE

There were 14,970 calls for service in FY 2005-2006, including:

- 1,702 fire calls
- 12,261 medical/rescue calls
- 796 service & other calls
- 211 out of jurisdiction calls¹

Of the 1,702 fire incidents in FY 2005-2006, 995 were instances of automatic fire alarm notifications, malfunctions, and resets, which tend to be associated with false alarms. The average response time for fire calls was 4 minutes, 36 seconds from dispatch to arrival of the first unit on scene. Response times for the 12,261 medical incidents averaged 4 minutes, 3 seconds during the same year. In the past five fiscal years, fire incidents in Glendale have decreased by 5.4%, medical incidents have increased 7.2%, and total incidents (including the "Service" and "Other" categories) have increased 3.7%.

The National Fire Protection Agency (NFPA 1710) guideline related to response times is that the first unit should arrive on scene within five minutes of dispatch at least 90% of the time. Compliance with this guideline depends not only on how quickly an agency's units can leave the station and travel to the incident but also on the jurisdiction's geography, traffic congestion, road and weather conditions, and other factors. In FY 2005-2006, the first unit was on scene within five minutes after dispatch in 68.2% of fire incidents and 68.8% of medical incidents. As shown in the graph above, there were between 23.7 and 80.1 medical incidents, and between 3.6 and 12.8 fire incidents per 1,000 Glendale residents relative to each Fire Station in FY 2005-2006. It is likely that these broad ranges are due in part to the influx of workers and shoppers (non-residents) each day, particularly in those districts with higher incident counts.



	Calls for Service						Average Response Time				Percent Rating Fire Dept. Service Met or Exceed Expectations
	Fire	Medical	Service	Other	OOV ¹	Total	Fire Calls	% of Fire Calls Responded to Under Five Minutes	Medical Calls	% of Medical Calls Responded to Under Five Minutes	
FY 2001-02	1,799	11,442	991	46	155	14,433	4:40	68.4%	3:52	83.7%	-
FY 2002-03	1,700	11,235	932	64	190	14,121	4:42	68.5%	3:55	83.2%	-
FY 2003-04	1,701	11,795	770	28	180	14,474	4:39	66.3%	4:01	80.2%	-
FY 2004-05	1,733	11,850	1,024	26	204	14,837	4:36	67.1%	3:58	81.1%	-
FY 2005-06	1,702	12,261	789	7	211	14,970	4:36	68.2%	4:03	68.8%	96%
% change from base year	-5.4%	7.2%	-20.4%	-84.8%	36.1%	3.7%	-1.4%	-0.3%	4.7%	-17.8%	N/A

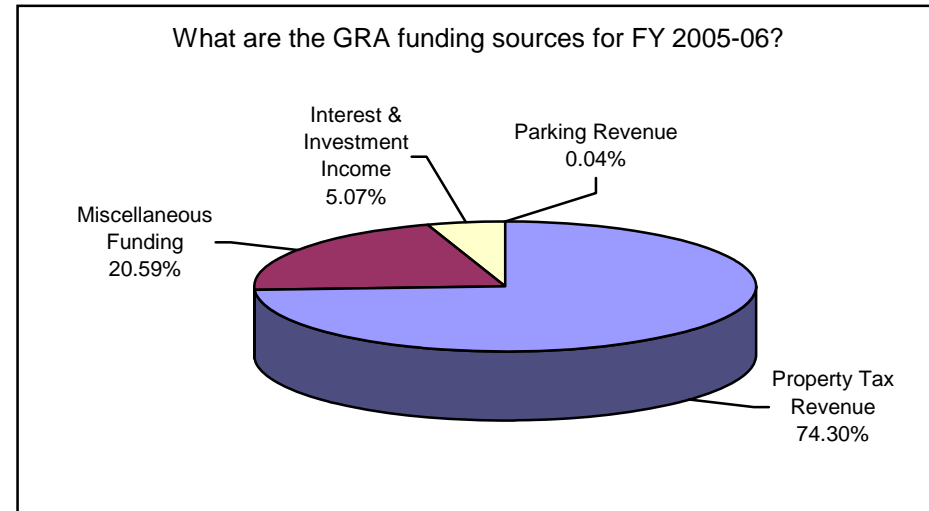
¹These calls were outside the Verdugo (OOV) dispatch system of 11 cities.

CHAPTER 7 - GLENDALE REDEVELOPMENT AGENCY

The Glendale Redevelopment Agency's (Agency) mission is to enhance and improve the quality of life and to promote positive growth in the City of Glendale. This is accomplished by facilitating retail, cultural arts, housing and commercial projects that provide tax revenue, services, and jobs that benefit all of the City's residents.

The Agency, and the Central Glendale Redevelopment Project Area, was created by the Glendale City Council on March 28, 1972. The original Project Area was later expanded in 1975 from 221 to its current 263 acres. The 750 acre San Fernando Road Corridor Redevelopment Project Area was also created on December 15, 1992. Combined, these two project areas encompass some 1,013 acres.

The Agency's primary source of revenue comes from tax increment generated by the properties located within the Redevelopment Project Areas. The Agency has the ability to sell bonds, secure loans, and lease or sell property as methods of generating revenue. A summary of the Agency's sources of revenues is provided below.



Glendale Redevelopment Agency Funding Sources

	Property Tax Revenues	Interest & Investment Income ¹	Rental Income ²	Parking Revenue	Miscellaneous ³	Bond Proceeds ⁴	TOTAL
FY 2001-02	\$18,004,728	\$4,364,977	\$1,094,306	\$716,729	\$1,190,220	-	\$25,370,960
FY 2002-03	\$22,214,805	\$5,741,801	\$585,558	\$48,950	\$2,396,884	\$50,021,755	\$81,009,753
FY 2003-04	\$21,995,982	\$551,760	\$809,243	\$50,092	\$2,751,869	\$61,494,516	\$87,653,462
FY 2004-05	\$27,740,477	\$2,415,046	\$780,289	\$13,476	\$3,692,978	-	\$34,642,266
FY 2005-06	\$27,930,762	\$1,903,977	-	\$14,156	\$7,741,529	-	\$37,590,424
Total	\$117,886,754	\$14,977,561	\$3,269,396	\$ 843,403	\$17,773,480	\$111,516,271	\$266,266,865

¹Reflects a reduction in interest income due to refinancing of tax allocation bonds in FY 2003-04.

²Starting in FY 2005-06 rental income is accounted for in miscellaneous income column.

³Includes revenues from the sale or rental of property.

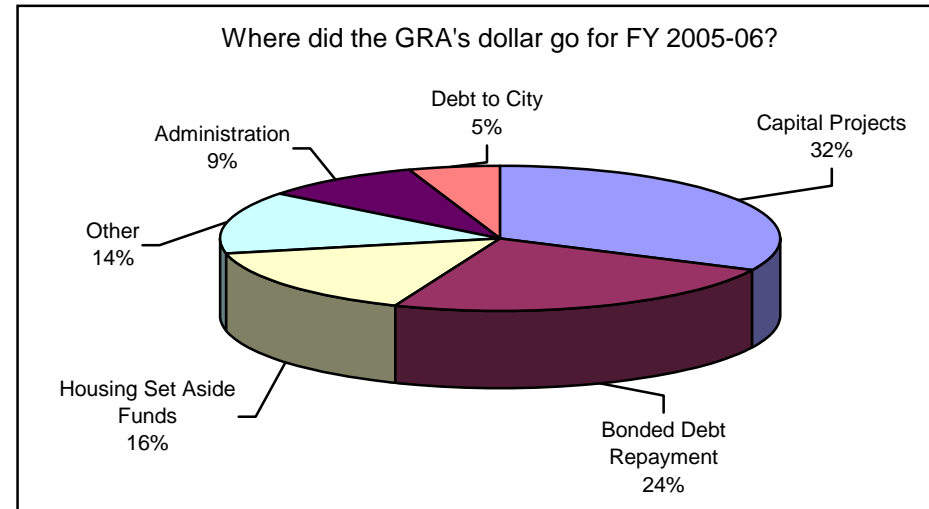
⁴2002 tax allocation bonds; Refinance of 1993 tax allocation bonds.

USES OF REDEVELOPEMENT AGENCY FUNDS

Since 2001, the Glendale Redevelopment Agency (Agency) has contributed over \$224 million to promote positive, well-planned growth in the City of Glendale. Specifically, the Glendale Redevelopment Agency participated in and provided funding for major redevelopment projects that support the economic growth and revitalization of the City.

In addition to commercial redevelopment projects, the Agency has provided significant funding for affordable housing, totaling more than \$23 million since 2001. In the last five years, the Agency has provided over \$1 million for major urban planning initiatives, including parking and traffic studies. During this same period, the Agency has expended over \$20 million for the construction of public infrastructure.

Agency funds are also used to fund administration, pay Agency debt, and conduct city-wide economic development activities. A summary of the Agency's major categories of expenditures is provided below.



Glendale Redevelopment Agency Use of Funds

	Administration	Capital Projects ¹	Housing Set Aside Funds	Debt Owed To City	Bonded Debt Repayment ²	Other ³	Total
FY 2001-02	\$3,938,735	\$3,310,622	\$3,941,434	\$3,143,404	\$6,825,285	\$1,687,384	\$22,846,864
FY 2002-03	\$4,035,685	\$2,612,512	\$4,442,961	\$2,387,024	\$7,850,029	\$7,974,825	\$29,303,036
FY 2003-04	\$5,624,057	\$12,778,151	\$4,399,198	\$2,425,884	\$67,615,388	\$8,539,254	\$101,381,932
FY 2004-05	\$4,753,107	\$5,691,660	\$5,548,095	\$1,747,112	\$8,375,878	\$9,210,653	\$35,326,505
FY 2005-06	\$3,289,519	\$11,613,545	\$5,586,152	\$1,925,343	\$8,601,228	\$4,982,277	\$35,998,064
Total	\$21,641,103	\$36,006,490	\$23,917,840	\$11,628,767	\$99,267,808	\$32,394,393	\$224,856,401

¹Excludes capitalized costs, including land acquisition costs.

²Includes payment for refinancing of 1993 tax allocation bonds in FY 2003-04.

³Includes pass-through payments to County, School District, and State ERAF.

PROJECTS AND ACCOMPLISHMENTS

The projects and accomplishments of the Redevelopment Agency reflect its purpose, which, under California Redevelopment Law (CRL) is the elimination of blight. Traditionally redevelopment agencies eliminate blighted conditions through the development of projects, such as the Americana at Brand or the Embassy Suites Hotel.

Rebuilding deteriorated infra-structure, such as San Fernando Road and Brand Boulevard, are also part of the Agency's contribution to revitalizing the City. Funding of these projects by the Agency preserves general fund dollars which can be used in other parts of the City.

Beyond the development of individual projects and infra-structure, the Agency's mission of revitalizing the community is accomplished through business attraction and retention efforts, the creation of jobs, and the generation of tax revenues that pay for services such as Police, Fire, Parks, and Libraries.



The Americana at Brand

A listing of the Agency's major projects and accomplishments are summarized below:

Redevelopment Projects

- The Americana at Brand
- Embassy Suites Hotel
- Disney GC3 Campus
- Orange Street Parking Garage
- Façade Grant Program
- Downtown Chess Park
- Adult Recreation Center (ARC)
- Griffith Manor Park

Planning Activities

- Downtown Specific Plan & Mobility Study
- San Fernando Road Zoning Study
- East Broadway Neighborhood Development Plan
- City Traffic Modeling

Public Improvement Projects

- School District Turf Loan
- North Brand Boulevard Reconstruction
- Southside Colorado Ave. Streetscape
- San Fernando Road Rehabilitation
- San Fernando Road Streetscape
- Lake/Western Avenue Streetscape
- Sparr Heights Streetscape

Public Infrastructure and Facilities

- Orange Street Parking Garage
- Downtown Chess Park
- Griffith Manor Park



Embassy Suites Hotel

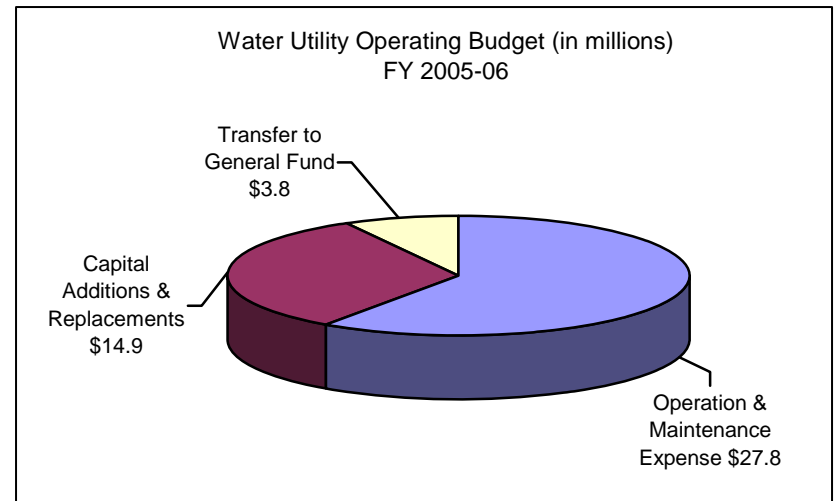
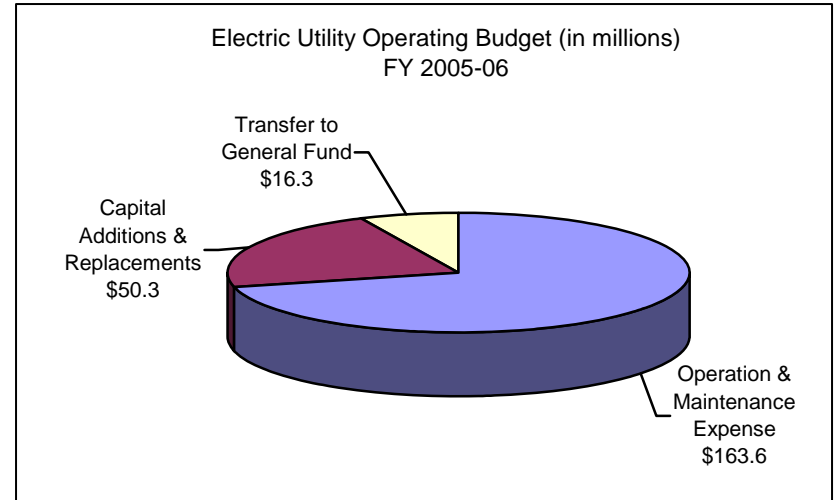
CHAPTER 8 - GLENDALE WATER & POWER

Glendale Water & Power (GWP) is dedicated to providing a full range of competitive electric, water, and other services to enhance Glendale's image as the best place to live, work, and do business.

The Electric Utility is divided between the Power Management Section and the Electric Services Section. The Power Management Section produces and purchases electric power to supply the electricity needs of Glendale and accounted for 68% of the Electric Utility operating budget for fiscal year 2005-06. The Electric Services Section delivers the electricity supplied by Power Management to Glendale's business and residential customers and accounted for the remaining 32% of the operating budget.

The Water Utility supplies, treats, and delivers water to City residents, businesses, parks, schools, and government organizations, including fire-fighting water supplies.

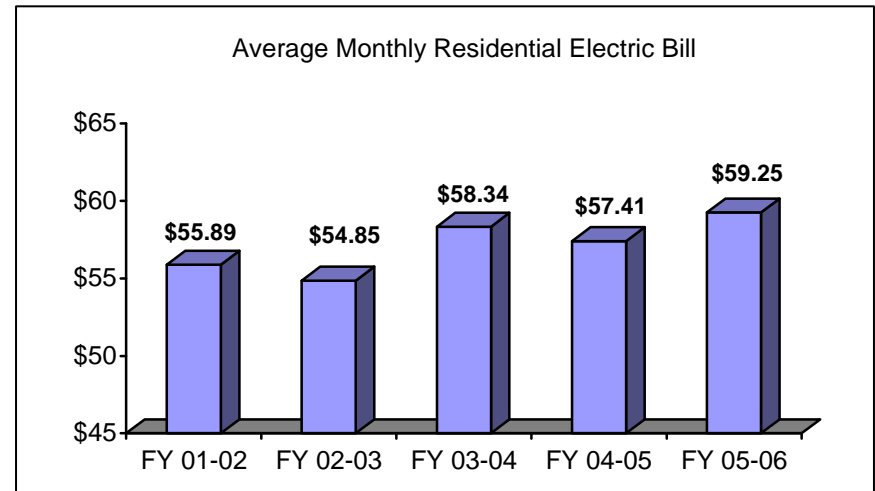
The Customer Service Section provides billing and collection services for the Electric and Water Utilities and for other City departments, such as Public Works for sewer usage and refuse collection. This section handles all public counter and telephone inquiries from customers, and performs all of the meter reading and customer education programs.



ELECTRICITY

Glendale Water & Power generates, transmits, and distributes electricity to approximately 83,000 residential, commercial, and industrial customers. The electric rates are less than the state investor owned electric utility in Southern California. In addition to competitive electric rates, Glendale Water & Power is a recognized state environmental leader. Glendale Water & Power is registered with the California Climate Action Registry to publicly and voluntarily report its greenhouse gas emissions and was the first municipal utility in Southern California to report its greenhouse gas emissions last year.

GWP has been pursuing several strategies to increase energy efficiency and reduce greenhouse gas emissions, including adopting California’s Renewable Portfolio Standard (RPS). The California RPS requires that 20% of power sales must come from cost-effective renewable resources by 2017. In FY 2005-2006 Glendale Water & Power began receiving additional green-energy from geothermal power production and has already achieved 14% of sales coming from cost effective renewable resources. This is among California’s best performers.



As for energy savings, GWP energy saving programs are also among the best in the state. GWP ranked fourth in energy program savings among 39 California publicly owned utilities with 8,463 annual mWh saved in FY 2005-2006. And for a second year in a row **Glendale Water & Power received the California Municipal Utilities Association Resource Efficiency Award for the most innovative and comprehensive usage of public benefit funds.** This second award was for the Peak Hogs program, which provides rebates to property owners of multi-family residential buildings to change old inefficient air conditioning units to new energy efficient models.

	Revenues, Expenses, and Reserves (in millions)					Average Purchase Cost (per MWH)	Average Monthly Residential Electric Bill	Demand-Side Management			
	Operating Revenue	Operating Expense	Capital Expense	General Fund Transfer	Electric Fund Reserves			Investment (in millions)	KW Reductions	MWH Saved	Tons CO ₂ Avoided
FY 2001-02	\$188.3	\$166.2	\$20.8	\$11.3	\$169.3	\$95.79	\$55.89	\$2,969	2,121	8,287	6,291
FY 2002-03	\$178.6	\$136.7	\$34.0	\$13.9	\$203.8	\$107.47	\$54.85	\$4,585	1,985	9,902	7,518
FY 2003-04	\$151.7	\$135.0	\$30.1	\$13.9	\$189.5	\$109.38	\$58.34	\$3,673	3,287	10,590	8,040
FY 2004-05	\$148.8	\$140.1	\$28.9	\$17.0	\$167.7	\$115.22	\$57.41	\$3,468	2,260	9,105	6,912
FY 2005-06	\$170.2	\$183.2	\$46.5	\$17.7	\$115.5	\$135.24	\$59.25	\$2,675	2,272	8,463	6,421
% change from base year	-9.6%	10.2%	260.5%	55.6%	-31.8%	41.2%	6.0%	-22.9%	7.1%	2.1%	2.1%

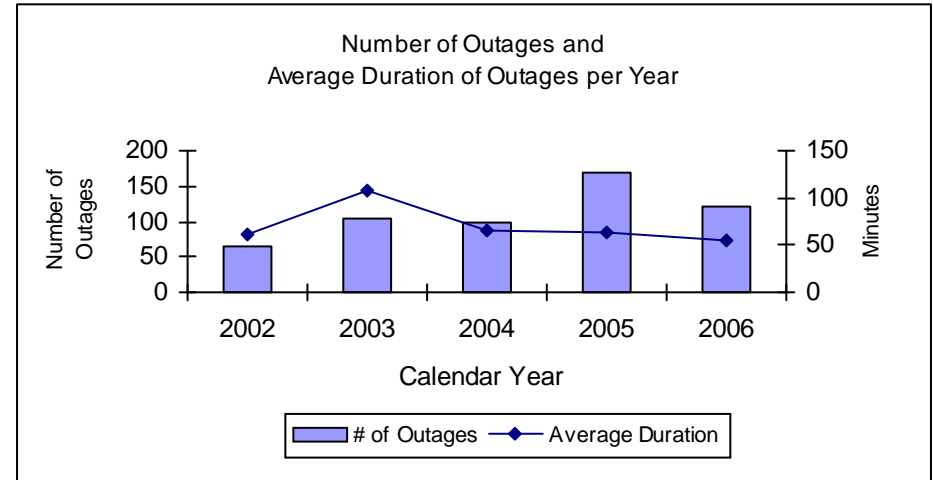
ELECTRICITY (cont.)

This was a challenging year for the Electrical Services Section. Several major power interruptions were caused by inclement weather, animals, aging equipment failures, and interconnection problems with the electric system control area. Although, the number of interruptions and the average duration in minutes vary from year to year, the number of interruptions decreased by 29.0% from 2005 to 2006. In addition to the decrease in outages, the average outage duration in minutes per customer affected decreased by 14.3%, from 63 to 54. Lastly, GWP customer satisfaction remained at or above the Southern California utility average based on the bi-annual customer surveys.

Accomplishments

In Fiscal Year 2005/2006, several significant Capital Improvement Projects were completed that enhanced and increased the system reliability. The significant projects included:

- The Kellogg Substation upgrade to a Gas Insulated System was completed on time and on budget.
- A new relaying system installed on the 69 kV transmission lines eliminated nuisance tripping caused by sensitivity of the old relaying system.
- Eleven 4 kV distribution feeders were upgraded to 12kV as part of the 12 kV Conversion Program.
- Two new transformers were installed at the Kellogg Substation to improve the reliability between the 69 kV and the 34.5 kV delivery systems.
- Over 10 circuit miles of wires/cables and 720 poles were replaced.



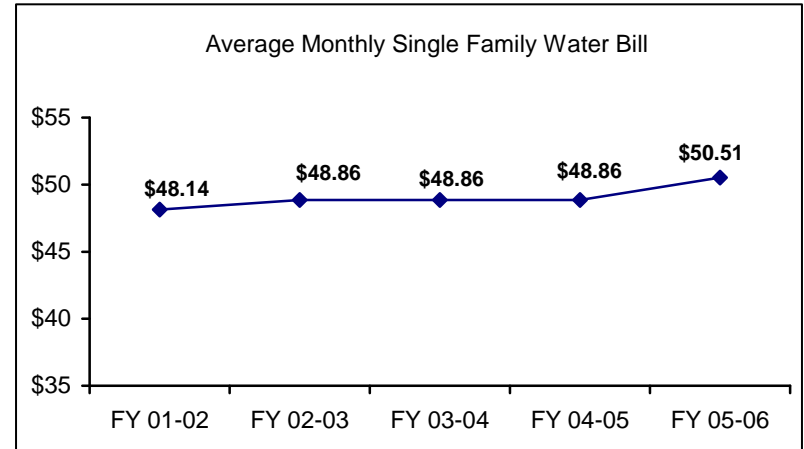
				Calendar Year Data		Customer Photovoltaic Programs			Bi-Annual Customer Survey Scores			
	Number of Feeders Converted to 12k	Circuit Miles Converted to 12k	MW Converted to 12k	Number of Outages	Average Duration per Customer Affected (minutes)	KW Installed	MWH Generated	Tons CO ₂ Avoided	Residential		Business	
									GWP	All So Cal Muni's	GWP	All So Cal Muni's
FY 2001-02	-	-	-	64	61	16	22	19				
FY 2002-03	-	-	-	105	108	29	42	35			7.7	7.7
FY 2003-04	-	-	-	100	65	3	4	4	8.1	7.4		
FY 2004-05	7	12.33	6.9	169	63	23	33	28			8.5	7.9
FY 2005-06	11	10.25	13.1	120	54	35	50	42	8.1	8.1		
% change from base year	57.1%	-16.9%	89.9%	87.5%	-11.5%	118.8%	127.3%	121.1%	0.0%	9.5%	10.4%	2.6%

WATER

The Water Division operates, maintains, and improves the potable and recycled water distribution systems. The potable water system includes 30 storage facilities, 30 pump stations, and approximately 400 miles of pipes. The recycled water system comprises 5 storage facilities, 5 pump stations, and 20 miles of pipes.

Residential bills have been relatively stable over the last five years increasing by only 5%. In contrast, a recent survey indicates the average monthly water bill in California has increased 16.7% over the last three years. The graph to the right shows the average single family residential bill at the typical consumption of 22 HCF (Hundred Cubic Feet) per month. This reflects GWP's commitment to provide water at a competitive rate by maintaining the same rate between July 2002 and January 2006.

In 2003 GWP established reserve funds to provide stability in water rates and in funding operations and capital improvements. The fund balances are to be increased over time to meet specified targets.



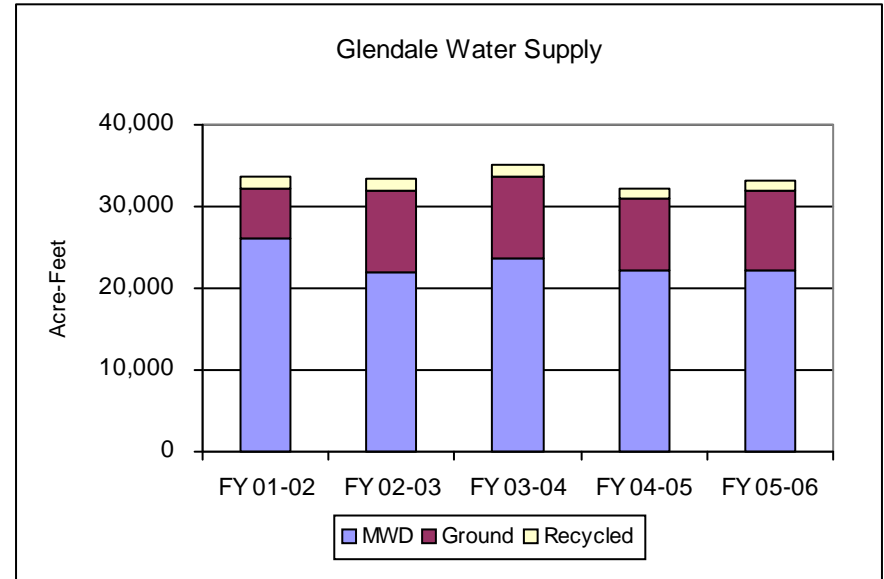
	Revenues, Expenses, and Reserves (in millions)					Average Monthly Single Family Water Bill
	Operating Revenue	Operating Expense	Capital Expense	General Fund Transfer	Water Fund Reserves	
FY 2001-02	\$28.5	\$23.7	\$4.1	\$2.8	\$4.4	\$48.14
FY 2002-03	\$31.6	\$23.2	\$4.2	\$3.1	\$9.0	\$48.86
FY 2003-04	\$31.4	\$25.0	\$6.2	\$3.2	\$10.2	\$48.86
FY 2004-05	\$29.8	\$25.0	\$7.7	\$3.7	\$8.1	\$48.86
FY 2005-06	\$31.2	\$26.2	\$6.6	\$3.9	\$6.7	\$50.51
% change from base year	9.5%	10.5%	63.4%	39.3%	52.3%	4.9%

WATER (cont.)

About 70 percent of the water delivered to Glendale residents is purchased from the Metropolitan Water District (MWD). MWD imports water to Southern California from the Colorado River and Northern California. Approximately 30 percent of the City's needs are met with local resources; groundwater pumped from the San Fernando and Verdugo basins, and recycled water used mainly for irrigation.

Contamination found in groundwater had limited the City's use of that resource in the past. Treatment facilities were constructed and put in service in FY 2001-02 allowing the City to increase the use of local groundwater.

GWP operates and maintains the existing system with the objective of maintaining high quality and providing uninterrupted service to Glendale residents. Activities include regular operation of valves, flushing of fire hydrants, and replacement or relining of water mains. A number of performance measures are in place. The actual measurements are shown below.



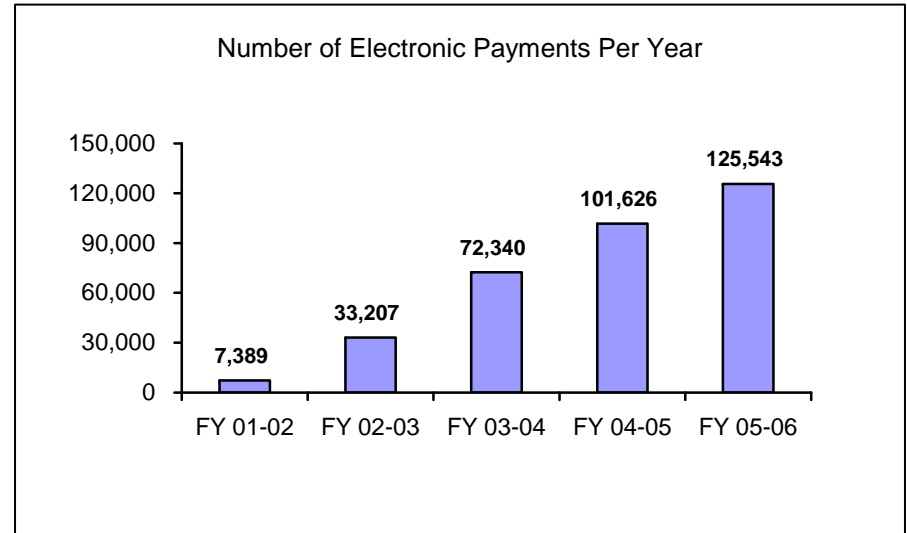
	% Purchased Water of Total Retail Consumption	# of Water Meters	Miles of Pipe Replaced	Large Valves Replaced	Reliability Of Service	Unaccounted Water ¹	Fire Hydrants Flushed	Valves Exercised
FY 2001-02	84.5%	32,478	-	-	-	-	-	-
FY 2002-03	72.3%	32,854	-	-	-	-	-	-
FY 2003-04	76.0%	33,013	4	5	-	-	-	-
FY 2004-05	75.9%	32,983	4	5	>99.99%	-	-	-
FY 2005-06	74.4%	32,995	1.5	6	>99.99%	6.2%	1,868	966
% change from base year	-12.0%	1.6%	-62.5%	20.0%	N/A	N/A	N/A	N/A

¹Represents the % of water lost due to system breaks, theft, and other abnormalities. Typical water utility loss is approximately 10%.

CUSTOMER SERVICES

The mission of Glendale Water & Power's Customer Service department is to efficiently and effectively serve its customers with honesty, integrity, fairness, understanding, and an unwavering commitment to always exceed customer expectations. Customer Services bills and collects over \$210 million annually for electric, water, sewer, rubbish, hazardous and industrial waste, annual fire permit fees, and Glendale Medic Membership Program.

- The Call Center is the main customer contact point for GWP. They provide a wide variety of services and information to our customers.
- Accounting & Billing generates utility bills, reminder and final notices, as well as processes billing exceptions and adjustments.
- The Collections department contributes to the collection, processing, and posting of payments as well as to reducing or mitigating write-off risk.
- Field Services is comprised of two groups: meter readers who are responsible for reading water and electric meters and field technicians who are responsible for connecting and disconnecting service as well as investigating meter tampering and leaks.



GWP Customer Services Section - Key Operating Statistics

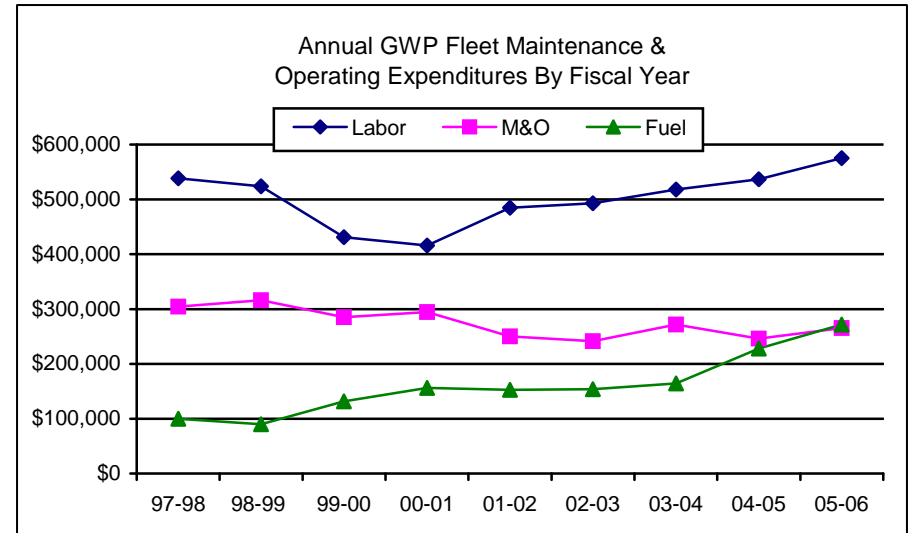
	# of Walk-In Customers	# of Customer Phone Calls	# of Electronic Payments	# of Utility Bills Mailed	# of Final Notices Mailed	# of Automated Meter Reading (AMR) Devices	Percent of Revenue Written Off	# of Meters Read	Accuracy of Meter Reads	# of Meters Skipped
FY 2001-02	113,669	109,013	7,389	536,511	39,589	-	.13%	-	-	-
FY 2002-03	102,910	112,056	33,207	521,641	34,664	24	.15%	763,901	99.976%	15,899
FY 2003-04	94,621	122,402	72,340	558,257	39,393	88	.12%	830,141	99.985%	15,859
FY 2004-05	87,369	105,146	101,626	543,953	42,299	1,142	.15%	845,130	99.988%	11,875
FY 2005-06	88,478	92,245	125,543	554,989	41,027	2,925	.11%	838,422	99.988%	9,450
% change from base year	-22.2%	-15.4%	1599.1%	3.4%	3.6%	12088%	-15.4%	9.8%	N/A	-40.6%

FLEET SERVICES

Fleet Services provides quality and cost-efficient fleet maintenance and management services to internal customers that improves the value of both its fleet assets and operations. Another benefit provided by Fleet Services is scheduled preventative maintenance which reduces downtime of equipment thereby maintaining the lowest possible operating costs. A strong preventative maintenance program ensures that equipment is available for both scheduled work and emergencies. Fleet Services also provides system administration for various City sections using the FASTER Fleet Management software.

GWP operates 117 light duty vehicles, 57 medium and heavy duty vehicles, 16 pieces of construction equipment and 65 pieces of miscellaneous mobile equipment. Fleet Services is also responsible for the repair and maintenance of approximately 100 hydraulic, pneumatic, and power tools.

Starting in fiscal year 2004-05, GWP increased the use of alternative fueled vehicles. Two hybrid vehicles were purchased that year and eight more in fiscal 2005-06. Also, emphasizing GWP's commitment to the environment, Fleet Services has been using a biodiesel mix for fuel since 2002.



GWP is pleased to announce that **Fleet Services was awarded the Blue Seal of Excellence from the National Institute for Automotive Service Excellence**. Based on an independent study, Fleet Services was found to exceed industry standards areas such as technical expertise, customer service, professionalism, and quality of work. In addition, all of the GWP Fleet Service's technicians are ASE certified and three technicians hold a master-level certification. Lastly, Fleet Services has achieved a milestone by operating 94 consecutive months without a lost-time accident.

GWP Fleet Services - Key Operating Statistics

	Fleet Operating & Maintenance Expenditures (in millions)	Fleet Value (in millions)	Fleet Size	Alternative Fuel Vehicles	Total Miles Traveled	Median Mileage of Vehicles	Median Age of Fleet (Yrs)	Median Maintenance Cost per Light-Duty Vehicle	Median Maintenance Cost Per Heavy-Duty Vehicle	Percentage of Scheduled Labor
FY 2001-02	\$0.9	-	237	14	840,851	6,183	12.2	\$2,291	\$3,757	71.9%
FY 2002-03	\$0.9	-	240	14	945,997	6,392	11.3	2,046	\$3,531	76.8%
FY 2003-04	\$1.0	\$3.7	249	14	816,041	4,800	10.2	2,104	\$3,951	76.7%
FY 2004-05	\$1.0	\$4.1	260	16	859,769	4,970	8.9	2,106	\$4,056	81.7%
FY 2005-06	\$1.2	\$4.2	255	24	819,714	4,711	8.6	1,894	\$4,405	81.4%
% change from base year	33.3%	13.5%	7.6%	71.4%	-2.5%	-23.8%	-29.5%	-17.3%	17.2%	13.2%

GWP WAREHOUSE

GWP Warehouse provides materials as required for the construction, repair, maintenance, and operation of the City's utility infrastructure. Coordination of the purchasing, receiving, and issuance functions allows for a controlled acquisition plan to be utilized while supporting all customers with a wide variety of merchandise.

The Inventory Module, which is integrated as part of the City's Financial Accounting System, allows for the tracking, reporting, and accountability of inventory items. Continued coordination with Information Services has provided a number of enhancements to the Inventory Module which has proven useful to the GWP Warehouse operation as well as other City sections.

GWP Warehouse staff continues to work with internal customers. As a result of the inter-departmental coordination numerous improvements have been made in the areas of job estimates, project costing, and advanced ordering.

Safety and training are major categories in which the GWP Warehouse excels. All staff are OSHA certified material handling equipment operators and have taken extensive training to help avoid accidents when lifting and carrying goods. The Warehouse has enjoyed 121 consecutive months without a lost-time injury.

GWP Warehouse - Key Operating Statistics

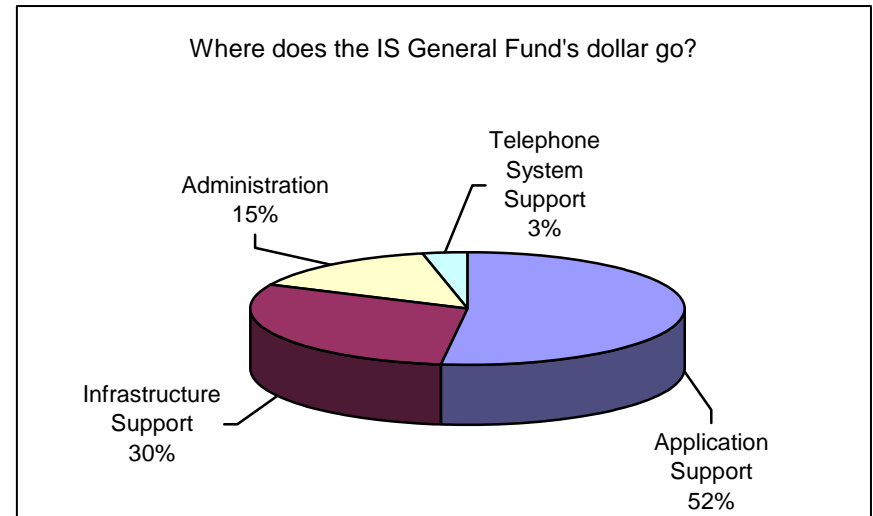
	Receipts at Warehouse			Issues from Inventory			Returns to Inventory			
	Inventory Value (millions)	# of Receipts	# of Pieces	Value of Inventory Receipts (in millions)	# of Issue Tickets	# of Line Items Requested	Value of Issues (in millions)	# of Return Tickets	# of Line Items Returned	Value of Returns (thousands)
FY 2005-06	\$5.3	1,319	10,017	\$3.2	6,361	21,590	\$2.4	225	499	\$145

CHAPTER 9 - INFORMATION SERVICES

The goals of the Information Services (IS) Department are to provide integrated technology to support local businesses, enhance government service delivery, and foster community access to technology, information, and government.

A total of 63 employees work in the IS Department assigned to support the City's complex technology infrastructure. The Department is organized into three major sections: Technical Services, Applications Services, and Wireless Communications.

- **Technical Services** supports the City's technical infrastructure which encompasses the following networks:
 - A data network of 1,800 computers, 85 servers, and other network resources that support data communications over wired and wireless devices.
 - A voice network which includes over 1,700 lines allocated to City employees, the City's 911 emergency dispatch system, the Emergency Operation Center Red Phone Network, the EIC Disaster Phone Bank, and the City's Voice Mail and Automated Attendant systems.
- The **Applications Services Section** supports the systems from initial system selection and procurement to implementation and maintenance. The major systems being supported are: e-Mail System, City's web site, Land Information System, Document Management System, Permit System, Geographic Information System, Human Resources System, and Financial System.
- **Wireless Communications Services** supports the City's 800 MHz Radio Communications System. The system backbone includes eight remote radio sites, one regional master switching site and two communication centers. The equipment in the field includes 1,301 handheld radios, 938 mobile units and 123 mobile data computers. The Wireless Communications Services supports of 625 cellular phones and other wireless devices.

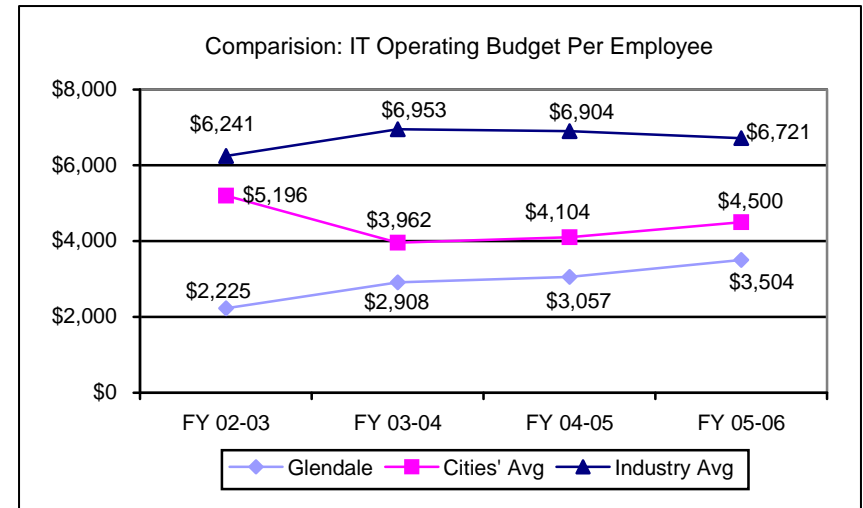


Source: FY 2005-06 Expenditure Data - General Fund only.

INFORMATION SERVICES (cont.)

Technology in the City has experienced significant growth over the last five years. Despite this growth, when compared to other U.S. cities, Glendale still spends below the average of what they spend on Information Technology. In turn, local government spends less on automation than the combined public and private sectors. In recent years, Glendale has begun to close the gap in technology spending to increase operational efficiencies through the automation of various processes. The upward trend towards further automation is expected to continue with departments increasingly relying on it to serve the customers more efficiently. Additional resources have been dedicated to Information Technology with a resulting increase in the use of technology throughout the city.

The technology plan for the next three years includes additional information and services that can be accessed through the City's web site. The plan also includes providing wireless broadband access to the public and staff. Lastly, the plan calls for increased collaboration with Burbank, Pasadena, educational institutions, and businesses in order to leverage technology to enrich the pool of information resources.



Source: Gartner Group's US IT Spending Survey

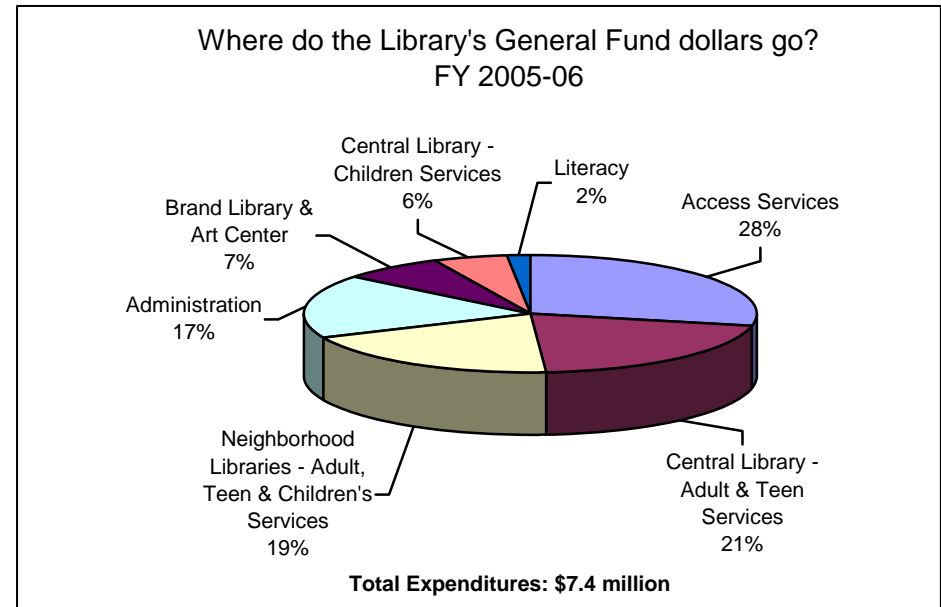
	IS Operating Expenditures ¹	IS Capital Expenditures	Total IS Expenditures	IS Expenditures per Employee	# of Personal Computers
FY 2001-02	\$3.4	\$3.6	\$7.0	\$2,181	-
FY 2002-03	\$3.6	\$5.6	\$9.2	\$2,225	1,500
FY 2003-04	\$4.8	\$6.8	\$11.6	\$2,908	1,675
FY 2004-05	\$5.0	\$3.6	\$8.6	\$3,057	1,750
FY 2005-06	\$6.2	\$2.6	\$8.8	\$3,504	1,850
% change from base year	82.4%	-27.8%	25.7%	60.7%	23.3%

¹Operating Expenditures includes hardware, software, staff salaries and benefits, consultants, contractors, networking, telecommunications charges and administrative expenses.

CHAPTER 10 - LIBRARY

The mission of the Glendale Public Library is to provide services, materials and activities that enrich life, foster literacy, inspire intellectual curiosity and stimulate the imagination. The Library system is the key information resource in the community with eight major areas of service:

- Adult and Teen Services:** Provides professional assistance at all library sites with locating materials, answering questions and guiding library users to the best print and electronic resources to meet their information needs. Programs include workshops to teach basic computer skills in English, Armenian and Spanish and a dynamic author's series. Teen Central, a new area of Central Library, is designed to meet the educational and recreational needs of teens.
- Children's Services:** Provides materials and programs to children from infancy through 8th grade to foster a love of reading at an early age. Materials are available to fill school, homework, and recreational needs. Programs, such as Storytimes and the Barks and Books read-aloud program where children read to dogs, are designed to broaden children's reading, listening, and socializing skills in a welcoming environment. The programs also focus on outreach to local schools.
- Brand Library and Art Center:** A renowned art and music library offers a large selection of books, magazines, records, and DVDs, as well as one of the largest public library collections of compact discs. Gallery exhibits highlight emerging Southern California artists. A recital hall is available on a rental basis for musicians and artists. Library sponsored programs include an opera series, chamber music series and dance series.
- Literacy Services:** Provides free, confidential small group and one-on-one reading and conversation instruction for individuals and their families. The Literacy Services section is located at the Central Library.
- Neighborhood Libraries & Bookmobile:** Provides neighborhood access to adult, teen, and children's library services. Branch libraries include Casa Verdugo, Chevy Chase, Grandview, Montrose-Crescenta, and Pacific Park. A new library in the southeast section of Glendale is due to open in 2007. The Bookmobile provides library services to schools and senior living facilities.
- Administration:** Oversees all Library operations, including budget, personnel, facilities, community relations, and grant procurement. Fields general queries from members of the public. Includes overhead such as utilities, telephone, etc. for all library locations.
- Access Services:** Oversees Borrower Services to handle library materials being checked in and out, Automation Services to provide customers with technology, and Technical Services to order and prepare books and other materials for use by the public.



100 YEARS OF LIBRARY SERVICE

The Glendale Public Library has been responding to the informational, cultural, and recreational needs of the community since 1907. One hundred years later the Library remains active with an average over the last 5 years of close to 1 million visitors and 1 million items borrowed from a collection of over 700,000 books, compact discs, DVD's and other materials. In 2005-2006, in excess of 209,000 people made use of the library's 216 computer workstations to access the Internet, the Library catalog, eBooks, eMusic, word processing and educational software, and adaptive software for people with disabilities. Wireless Internet access is available at Central Library and is expected at the branches in 2007. The Library is now open 24 hours per day, 7 days a week through a very active website offering most of the online services available in-house. The Library responds to the multilingual information needs of the community with over 26,000 non-English titles and a variety of adult and children's programming offered in Armenian, Spanish, and Korean. Borrowing of non-English materials has increased by close to 18% over the last 5 years.



Number and Types of Materials Borrowed from Glendale Libraries

	Children's Materials	Non-Book Materials	Non-English Materials	All Other Materials	Total Circulation	Circulation Per Capita
FY 2001-02	332,129	195,512	22,514	455,661	1,005,816	5.0
FY 2002-03	334,450	222,587	22,026	469,736	1,048,799	5.2
FY 2003-04	367,936	236,374	20,388	442,068	1,066,766	5.2
FY 2004-05	337,129	247,377	28,127	467,465	1,080,098	5.2
FY 2005-06	326,802	270,706	26,528	451,037	1,075,073	5.2
% change from base year	-1.6%	38.5%	17.8%	-1.0%	6.9%	4.0%

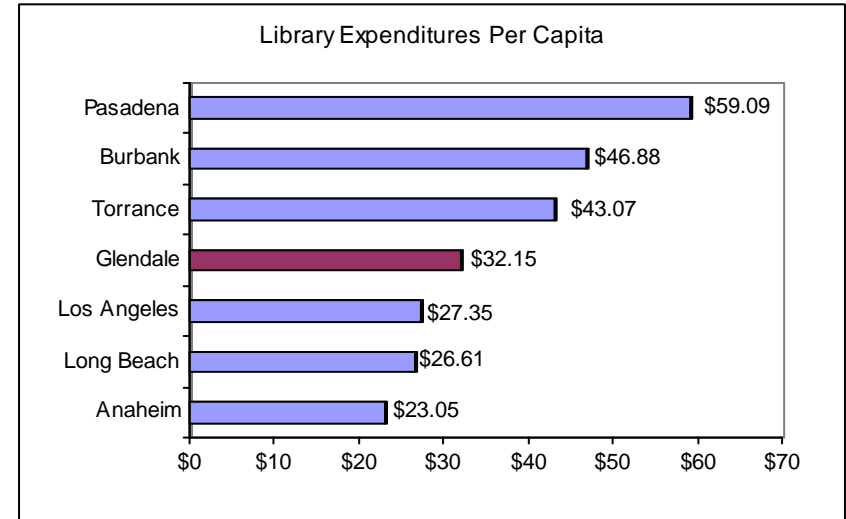
Library Materials Available to the Community

	Total Books	Total Media (CDs, DVD, Videos, etc.)	Serial Subscriptions	Electronic Books	Databases	Total Holdings	Holdings Per Capita
FY 2001-02	643,741	60,489	745	0	0	704,975	3.5
FY 2002-03	638,639	53,786	739	0	21	693,185	3.4
FY 2003-04	712,134	56,425	744	0	22	769,325	3.8
FY 2004-05	717,013	43,780	781	0	28	761,602	3.7
FY 2005-06	689,272	59,734	963	801	29	750,799	3.6
% change from base year	7.1%	-1.2%	29.3%	N/A	38.1%	6.5%	2.9%

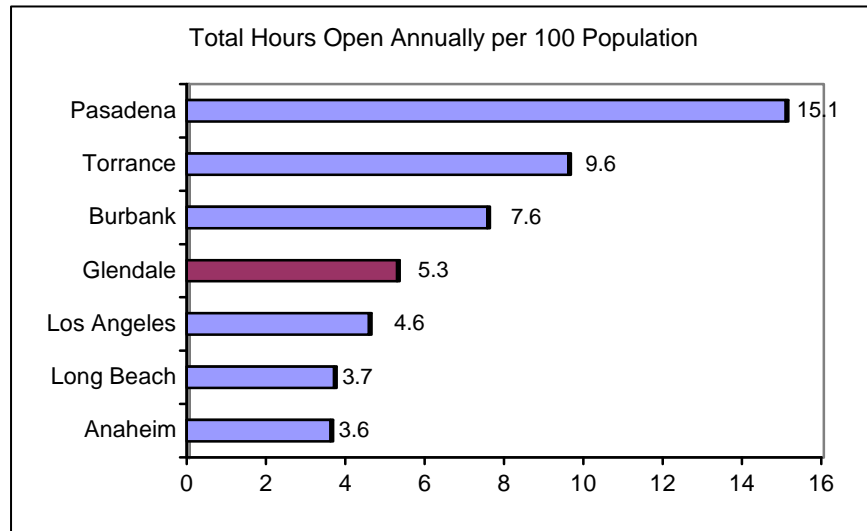
LIBRARY OPERATIONS: 2005-2006

In fiscal year 2005-2006, Library Operations included a Central Library, five branch libraries, an art and music center, and a bookmobile:

- Glendale Central Library (open 64 hours per week)
- Montrose Branch (open 31 hours per week)
- Casa Verdugo Branch (open 29 hours per week)
- Grandview Branch (open 28 hours per week)
- Pacific Park Branch (open 28 hours per week)
- Chevy Chase Branch (open 11 hours per week)
- Bookmobile (operates 52 hours per month, 11 stops per week)



Source: *California Library Statistics 2005* (Fiscal Year 2004-05 data)*



Source: *California Library Statistics 2005* (Fiscal Year 2004-05 data)*

*Latest published data available at the time of publication.

The Library continues to improve service to the Glendale community. A storefront library in the Adams Square neighborhood will open in 2007, serving the most densely populated area of Glendale. Additionally, branch library hours will increase by 30-40% bringing open hours for most branches from an average of 28 hours per week, to 40 hours per week. Central Library's hours will remain the same, offering a 7-day operation, 64 hours per week.

Glendale's per capita expenditure for 2004/2005 was \$32.15, lower than the neighboring cities of Burbank at \$46.88, and Pasadena at \$59.09. The statewide mean for the same time period was \$27.54, with a high of \$285.18 in Carmel and a low of \$4.40 in the Palo Verde Valley District. In 2004/2005, Glendale's per capita expenditure on books and other materials was \$2.46, compared to Burbank's at \$3.58, and Pasadena's at \$7.39.

LIBRARY PROGRAMS

In fiscal year 2005/2006 over 93,000 patrons benefited from participation in 2,221 adult, teen, and children's library programs, a 111.1% increase since FY 2001-02.

Children's Services attracted 37,349 participants to 1,306 programs including storytimes, the Barks and Books read-a-loud program, and book clubs. Participation in the Summer Reading Program was up 6 % over the prior year with 7,000 children reading over 15,000 books.

The Library hosted 915 adult and teen programs with over 56,000 participants. Programming included computer workshops, a dynamic author's series, and a weekly film program. The Adult Reading Program, which offers free, confidential literacy services for English speaking adults and their families provided over 13,000 hours of tutoring.

Teen Central, a new area at Central Library dedicated to the needs of teenagers, hosted the national kick off celebrations for the American Library Association's Teen Read Week.



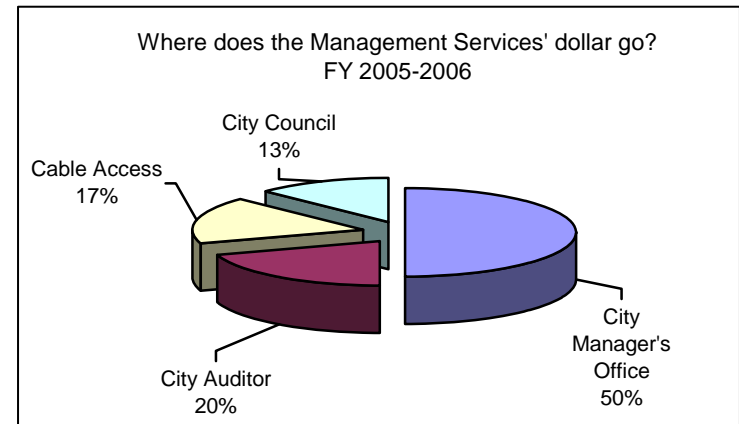
Summer Reading Program Participants at Dodger Stadium (July 2006)

	Library Programs					
	# of Children's Programs	# of Adult & Teen Programs	Total Programs	Attendance at Children's Programs	Attendance at Adult & Teen Programs	Total Attendance
FY 2001-02	990	130	1,120	29,521	14,948	44,469
FY 2002-03	1,166	153	1,319	34,030	11,284	45,314
FY 2003-04	1,005	379	1,384	29,289	15,762	45,051
FY 2004-05	2,136	1,153	3,289	51,407	44,040	95,447
FY 2005-06	1,306	915	2,221	37,349	56,504	93,853
% change from base year	31.9%	603.8%	98.3%	26.5%	278.0%	111.1%

CHAPTER 11 - MANAGEMENT SERVICES

The Management Services Department is the office through which the City Manager serves as the Chief Administrative Officer of the City as well as the Executive Director of the Glendale Redevelopment Agency (GRA). The primary function of the City Manager's office is to facilitate the successful implementation of City Council approved policies. In addition the City Manager's office establishes the overall direction and 'tone' for the City and ensures that quality services are provided to residents in an effective and efficient manner.

The Management Services Department ensures that significant projects are completed on schedule, monitors the performance and budgetary compliance of each City department, and works in conjunction with the GRA in establishing development projects. Key sections which are essential to the Management Services Department's ability to carry out its role include Internal Audit, the Public Information Office, which includes GTV6, and the Commission on the Status of Women. The Internal Auditor's Office is responsible for examining the City's operations to ensure the Organization's assets are properly recorded and safeguarded. This division is also responsible for certifying that City operations are conducted in an efficient and effective manner.



The Public Information Office's (PIO) responsibilities include the overseeing and dissemination of information to the public through various means including publications such as City Views and the City's GTV6 Government Access Channel on Charter Cable. The primary objective of the Glendale Government Access Channel, GTV6, is to increase the dissemination of information concerning legislative and advisory bodies of the City. The goal is to develop an informed citizenry and encourage public participation in the government process.

The Commission on the Status of Women is responsible for ensuring the fair, equal treatment, and participation of all women in the affairs of the City. The commission also serves as an advisory body to City Council with regards to issues, programs, and policies which affect women in the City of Glendale. During FY 2005/06, the Commission accomplished the following: 1) Raised \$5,000 for the Habitat for Humanity - Women's Build; 2) Held "Take Back the Night Rally", which raised awareness of myths surrounding sexual assault and rape for 115 participants, 3) Sponsored the "Hands and Words are Not for Hurting Pledge" to end domestic violence in which 22,000 students from 21 schools took the pledge.

	Management Services Operating Expenditures (in millions)	City Manager's Office			Internal Audit		Public Information Office			
		Oversight of Total City Budget (millions)	# of Service Requests Addressed by City Manager's Staff	# of Special Events Sponsored by the CM's office	# of Attendees at Special Events	# of Internal Audits Completed	# of In-House Investigations Completed	# of City Views Mailed	# of Live Meetings Broadcast ed by City	# of Press Releases
FY 2001-02	\$2.2	\$577	-	-	-	29	-	-	-	-
FY 2002-03	\$2.4	\$582	-	-	-	42	-	-	-	-
FY 2003-04	\$4.4	\$578	-	-	-	42	-	-	-	-
FY 2004-05	\$3.1	\$570	2,000	4	4,950	44	10	78,800	420	50
FY 2005-06	\$3.6	\$613	1,800	6	9,600	41	15	78,000	450	95

CHAPTER 12 - PARKS, RECREATION & COMMUNITY SERVICES

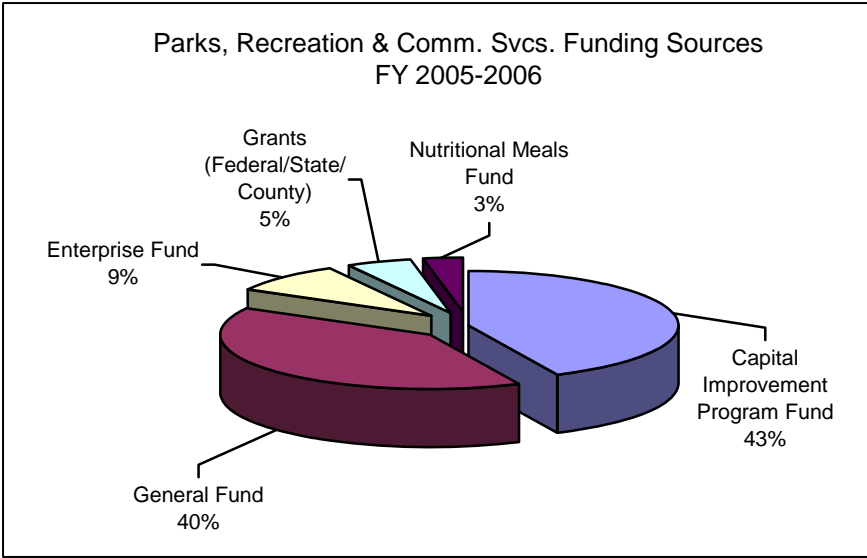
The mission of the Parks, Recreation & Community Services Department is to enhance the quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; caring for people; strengthening the bonds of community; and creating opportunities for renewal, growth, and enrichment. The Department has four divisions:

Park Administration is responsible for fiscal and personnel management, clerical support services, including the preparation of the Parks, Recreation & Community Services Commission agenda and minutes, grant administration, and the Park Ranger program.

Park Planning and Development is responsible for the planning, design, renovation, and construction of an assortment of capital improvement projects, as well as providing advance planning and environmental processing for the Department's capital improvement program.

Park Services maintains the City parks, athletic fields, and certain facilities and landscapes.

Recreation & Community Services manages recreation & special use facilities, recreation programs, cultural affairs, and human services.



Parks, Recreation, & Community Services General Fund Expenditures (in millions)

	Administration	Parks Services	Recreation Facilities, Programs, and Community Services	Total
FY 2001-02	\$0.8	\$4.8	\$2.3	\$7.9
FY 2002-03	\$0.9	\$5.2	\$2.5	\$8.6
FY 2003-04	\$0.9	\$5.2	\$2.8	\$8.9
FY 2004-05	\$1.0	\$5.5	\$3.0	\$9.5
FY 2005-06	\$1.3	\$6.1	\$3.4	\$10.8
% change from base year	62.5%	27.1%	47.8%	36.7%

PARK PLANNING & DEVELOPMENT

The Park Planning and Development Division, also known as the Capital Improvement Program (CIP), is responsible for the renovation of existing facilities, the preservation of historical sites, the design and development of new parks and recreation facilities, the acquisition of land for the development of parks and recreation facilities, and the preservation of open space.

PROJECTS

During fiscal year 2005-06, the Park Planning and Development Division worked on 23 projects and completed three major projects:

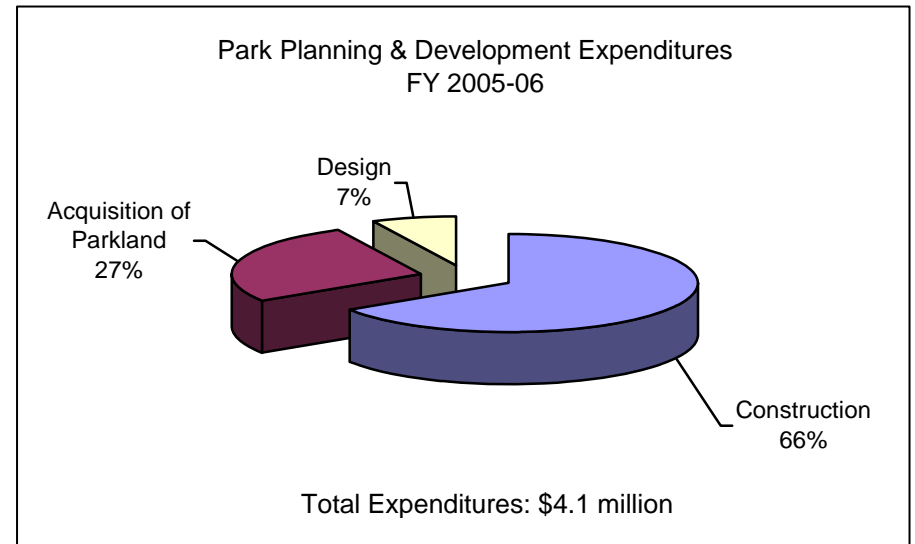
Name	Location	Completion Date	Size	Cost (millions)	Funding Sources
1. Glendale Sports Complex Artificial Turf Replacement	2200 Fern Lane	9/30/2005	150,000 Sq Ft of Soccer Fields .25 mile of track	\$1.8	Capital Improvement Fund
2. Windsor Mini Park	1300 E Windsor	12/1/2005	16,500 Sq Ft	\$0.7	Proposition 12 Grant / Capital Improvement Fund
3. Harvard Mini Park	425 W Harvard	12/8/2005	12,500 Sq Ft	\$0.7	Proposition 12 Grant / Capital Improvement Fund

ACQUISITION OF LAND

During 2005-06, the Division purchased one site in southern Glendale to develop into a mini park. The 0.48 acres for the Maryland Mini Park at 810 S. Maryland Ave. was purchased for \$1.1 million.

OPEN SPACE

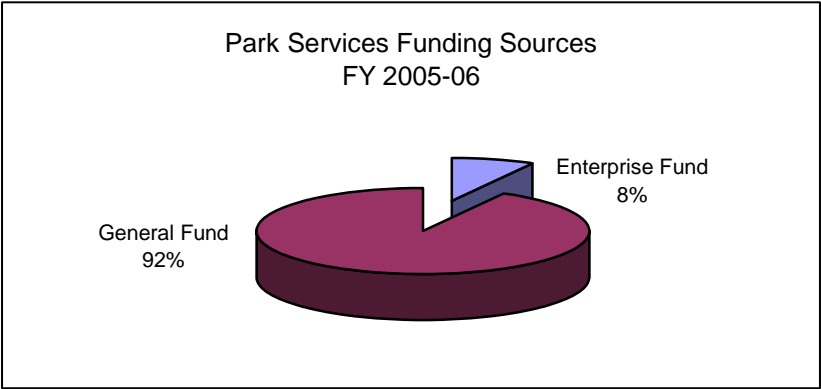
Open space serves as an aesthetic barrier to break the monotony of the urban landscape. The City owns 5,020 acres of open space that will not be developed due to topographical restraints. In 2005-06, the City purchased 71.25 acres in the San Rafael Hills for \$6 million to preserve it as open space.



PARK SERVICES

The Park Services Division maintains approximately 276 acres of developed parkland which is comprised of 39 parks and recreation facilities. It maintains over 285,000 square feet of buildings and manages the maintenance contracts for 120 non-park sites such as fire stations, libraries, medians, and pump stations. It is also responsible for evaluating applications for indigenous tree service permits.

Landscape Maintenance Section - The Landscape Maintenance Section maintained, prepared for games, and repaired 3 soccer fields, 16 ball fields, 36 tennis courts, 12 basketball courts, and 6 wading pools. Staff also maintained 86 acres of turf on a weekly basis which included mowing, aerifying, fertilizing, and seeding. Grounds maintenance crew members executed over 9,828 hours of litter and trash removal, 2,704 hours of general park maintenance, 1,807 hours of shrub maintenance, and 4,940 hours of hardscape maintenance. They inspected and repaired play equipment in 21 playgrounds on a daily basis. They also provided 1,600 hours of pest control services which was used to control for weeds, plant disease, rodents, insects, and to regulate plant growth. Lastly, staff performed 4,609 hours of restroom maintenance and repairs, and 3,302 hours of other building maintenance services, such as graffiti removal and steam cleaning.



Contract Management Section - The Contract Management Section managed contracts for the maintenance of 120 City landscape areas, including libraries, fire stations, electric substations, wells and reservoirs, and landscape medians. Staff administered special contracts for the 57-acre Scholl Canyon Golf Course, the Holiday Lighting of Brand Boulevard, and the leases for 7 cell tower sites. Staff processed 346 indigenous tree permits for pruning, removals, relocations, and construction encroachment.

Building and Facility Repair Section - The Building and Facility Repair Section completed 2,065 work orders for repairs on irrigation systems and buildings. Staff maintained over 250 miles of irrigation, including 1,500 valves, 12,000 sprinkler heads, 48 back flow valves, and 113 controllers. The section performed building and facility repairs, including carpentry, plumbing, electrical, painting, HVAC, and concrete repairs. Staff completed 15 small construction projects during 2005-06, including:

- The replacement of playground equipment at three community parks.
- The resurfacing and repainting of outdoor basketball courts in three community parks.
- The coordination with the Library Department and Public Works Department of redesigning the traffic pattern, installing speed bumps, and improving the parking layout at Brand Park to improve accessibility, reduce speeding, and improve the safety of pedestrians.
- The installation of new drinking fountains in three community parks.

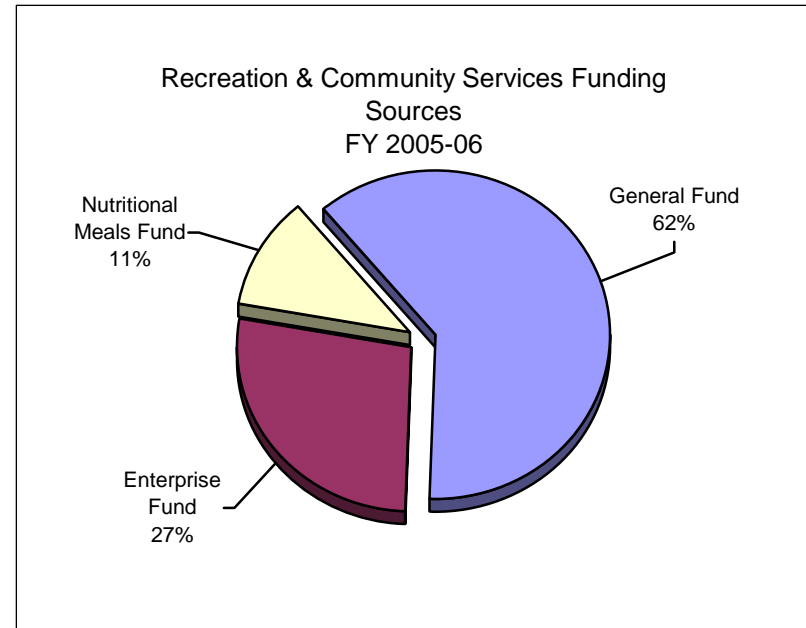
	Parks and landscape maintenance (in millions)	Total maintenance cost per acre of developed park land ¹	Percent of park maintenance expenditures contracted out	Urban/neighborhood park acreage per 1,000 residents
FY 2005-06	\$6.6	\$21,672	5.83%	1.34

¹Excludes \$465,234 in contract maintenance expenditures and \$158,496 in Park Ranger program costs.

RECREATION & COMMUNITY SERVICES

The Recreation & Community Services Division provides a variety of recreational opportunities, enrichment programs and human services for all ages and abilities. This division is subdivided into four core areas:

- **Recreational & Special Use Facilities** – This includes three community centers, an art studio, a senior center, a skate park, an auditorium, park buildings, and picnic shelter facilities.
- **Recreation Programs** – This includes special events, youth & teen programs, senior activities and field trips, sports programs, and volunteer opportunities.
- **Cultural Affairs** – This section hosts a variety of City-wide arts events, manages the public art program, informs the general public of upcoming events and activities related to the arts, and supports the Arts and Culture Commission.
- **Human Services** – This includes a variety of social services which cater to the following audiences: youth & family, seniors, and individuals with special needs.



RECREATION AND SPECIAL USE FACILITIES

Civic Auditorium - The Civic Auditorium is a 25,000-square-foot multi-level meeting and exhibition facility with five distinct rooms, lobby foyer, and historic features. The Civic Auditorium is conducive to banquets, retail exhibitions, seminars, stage shows, and formal dances. This facility includes a full stage with excellent sound and lighting for a variety of events. Two newly renovated, full commercial kitchen facilities are on-site to complement every event.

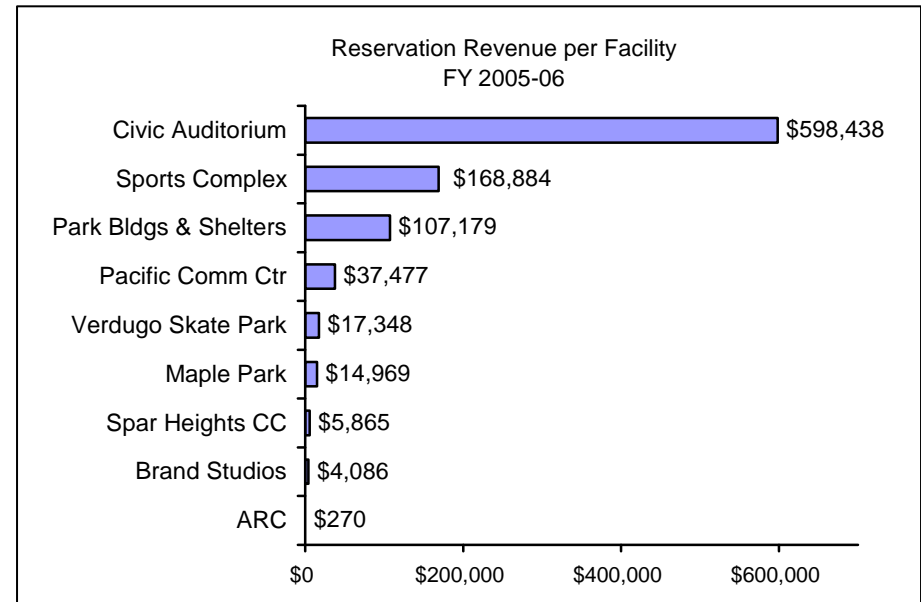
Glendale Sports Complex - The Glendale Sports Complex opened in April of 1999. The 27-acre park is located in the Verdugo Hills above the City of Glendale. The complex contains two (2) artificial turf soccer fields, one (1) baseball field, two (2) softball fields, a concession/restroom building, and a meeting room.

Pacific Community Center - The Pacific Community Center offers premier facilities that can accommodate up to 250 guests. Indoor facilities include a multi-purpose gymnasium, computer lab, arts and science room, game room, conference room, and a variety of meeting rooms. Center-based activities include contract classes, neighborhood special events, drop-in programs for youth and families, and more. An activity card enables an individual to participate in drop-in activities at the community center. Activity cards are free for youth. Adults 18 years of age and older are required to pay a fee of \$15.00 per year. The center issued a total of 963 activity cards, which generated \$5,807 in additional revenue.

Maple Park Community Center - The Maple Park Community Center offers numerous facilities which can accommodate up to 150 participants per event. Facilities include the multi-purpose room, nutritional meals room, kitchen, computer lab, and gymnasium. Each of the rooms can be utilized for a variety of purposes, such as: After-school programs, community meetings, classes, drop-in sports, senior programs, and private rentals. Like the Pacific Community Center, an activity card enables an individual to participate in drop-in activities at the Maple Park Community Center. The center issued a total of 255 activity cards which generated \$602 in additional revenue.

Sparr Heights Community Center - The Sparr Heights Community Center hosts a variety center-based special events and classes, including programs and services for seniors, throughout the year for the surrounding community. The center can accommodate events for up to 150 people. Meeting rooms are conducive to company meetings, classes, small parties, lectures, tutorials, and special events.

Adult Recreation Center (ARC) - The ARC provides senior programs and services that include health screenings and wellness programs, housing and legal assistance, life-long learning classes, travel and volunteer opportunities, recreational activities, and special events with an emphasis on diversity. The Adult Recreation Center can accommodate events of up to 150 people and is available for parties, meetings, classes, and lectures. In addition, we offer a full-service, 700-square-foot kitchen and a variety of amenities.



RECREATION AND SPECIAL USE FACILITIES (cont.)

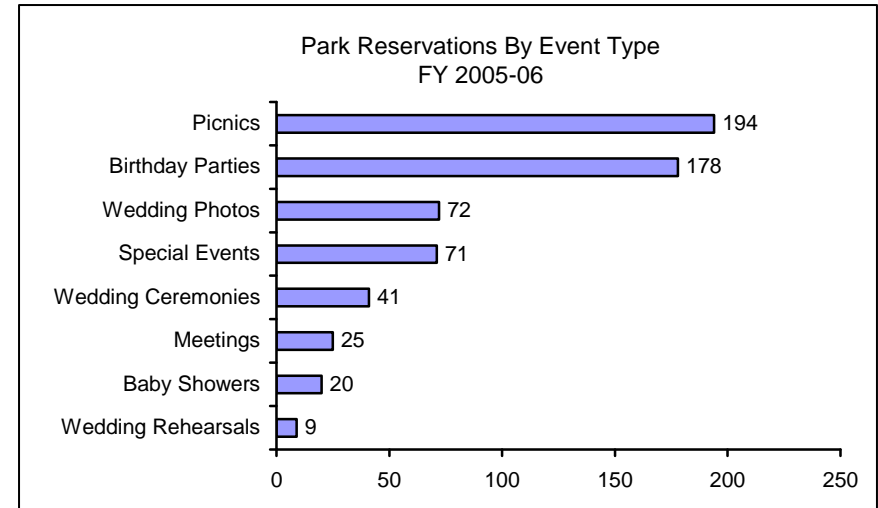
Brand Studios - The Brand Studios host a variety of special interests, performing and visual arts classes. Classes are offered through our life-long learning program for a fee for individuals of all ages, skills, and abilities. The studios are available to the public for rentals on an hourly basis. This naturalistic setting is especially well-suited for special events such as birthday parties, art workshops, small conferences or group meetings, lectures, and film screenings. The studio is 1,584 square feet in size.

Verdugo Skate Park - The Verdugo Skate Park is a 15,000-square-foot concrete facility which includes:

- 6 - 9 foot clover bowl with an 11 foot over-vertical section
- 6 -10 foot kidney pool
- Street plaza with rails and ledges
- Snake run that lets out into a nine foot bowl with a loveseat.

The park hosts a variety of classes, camps, and film shoots throughout the year.

Admission to the skate park is free for all youth up to 17 years of age and adult residents. Non-resident adult participants are required to pay a \$2.00 entry fee per day. Monthly, quarterly, and annual passes are also available. The Verdugo Skate Park accommodated 23,816 participant visits during the 2005-2006 fiscal year.



Park Buildings & Picnic Shelters - The Department receives reservation requests for picnics, birthday parties, anniversary parties, weddings, meetings, and various other types of social gatherings. Reservations are accepted for three community buildings and six park locations. Facilities include: Joe Bridges Community Clubhouse, Griffith Manor, Dunsmore Community Building, Brand Friendship Garden, Casa Adobe de San Rafael, Palmer Park, Lower Scholl Canyon Park, Verdugo Park, and Verdugo Adobe.

Recreation & Special Use Facility - Key Operating Statistics (all dollar figures are in thousands) - FY 2005-06

	Civic Auditorium	Sports Complex	Pacific Comm. Ctr.	Maple Park Comm. Ctr.	Sparr Heights Comm. Ctr.	Adult Recreation Center	Brand Studios	Verdugo Skate Park	Park Bldgs & Shelters	Total
Permits Issued	159	1,567	541	93	33	5	48	15	610	3,071
Reservation Revenue	\$598	\$169	\$38	\$15	\$6	\$0.3	\$4	\$17	\$107	\$954.3
Salaries & Benefits	\$491	\$85	\$431	\$179	\$139	\$235	\$53	\$64	\$107	\$1,784
Maintenance & Operation	\$260	\$50 ¹	\$37	\$24	\$15	\$109	\$8	\$10	\$28	\$541
Total Expenses	\$751	\$135	\$468	\$203	\$154	\$344	\$61	\$74	\$135	\$2,325

¹Includes \$6,000 of capital outlay.

RECREATION PROGRAMS

Parks and Recreation offers a variety of special events, youth & teen programs, senior programs, sports programs, and contract classes that appeal to people of all ages. Some of the offerings are highlighted below:

Special Events - Throughout the year, Parks & Recreation presents a variety of exciting events for the public participation. Some of these events include, but are not limited to: Cruise Night, Montrose Halloween Event, Winter Wonderland, Movies in the Park, Holiday Tree Lighting, Music at Pacific, Penny Carnivals, Easter Eggstravaganza, Maple Park/Mariposa Event, and Santa at the Parks.

Youth & Teen Programs

- Parks Creating Futures After-school Program – an educational and fun drop-in after-school program for children 6-12 years of age.
- Park N' Play Mobile Recreation Program – a "fun on wheels" vehicle that travels to Glendale neighborhoods where parks are not readily accessible.
- Tot Time – a drop-in program for preschoolers (ages 5 and under) and their parents.
- Seasonal Day Camps – offered during summer, winter, and spring breaks.

Senior Programs - Older, active adults are invited to enjoy meaningful personal and group activities offered at a variety of recreation center locations. These activities include: Holiday parties, special events, classes, and excursions.

Sports Programs - A variety of sports leagues and drop-in programs are offered. Sports programs include, but are not limited to: drop-in basketball, drop-in volleyball, tennis lessons, Kids Love Soccer, aquatics programs, and sports leagues.

Contract Classes - We offer a number of exciting classes, clinics, and workshops for all ages and interests. These include a variety of arts, crafts, or music classes to cultivate creativity. Classes are offered during all four seasons.

Volunteer Opportunities - Volunteers help to provide quality services and programs in our community.

Parks & Recreation Programs - Key Operating Statistics (all dollar figures are in thousands)
FY 2005-06

	Special Events	Youth & Teen Programs	Senior Programs	Sports Programs	Contract Classes	Volunteer Opportunities	Total
Number of Participants	48,080	18,232	19,532	47,186	2,483	209	135,722
Salaries & Benefits	\$146	\$253	\$3	\$435	\$50	\$0	\$887
Maintenance & Operation	\$127	\$35	\$77	\$50	\$63	\$11	\$363
Total Expenses	\$273	\$288	\$80	\$485	\$113	\$11	\$1,250

CULTURAL AFFAIRS SECTION

The mission of the City of Glendale Cultural Affairs Section is to “enrich the human experience, reinforce Glendale’s identity and civic pride through arts and culture, and recognize the importance of arts to our quality of life and to the local economy. This is accomplished by consciously integrating arts and culture into the daily life of the people of Glendale through urban design, planning, economic development, and education.”

The Arts and Culture Commission was created via ordinance in 1999. The Commission’s first meeting was in February 2000 and full time staff was hired in April 2000. The budget for 2005-06 was \$146,184 and grants totaling \$5,092 were also received.

Cultural Affairs Operating Expenditures FY 2005-06	
Salaries & Benefits	\$116,885
Maintenance & Operation	\$30,287
Total	\$147,172



- Projects, programs, and initiatives of the Arts & Culture Commission during 2005-06 included:**
- Establishment of the Diamond Awards for Achievement in the Arts, with 6 recipients
 - Coordination of the 3rd Annual Open Studio Tour and Gallery Exhibition, with 72 artists exhibiting at 31 sites
 - Participation in the Americans for the Arts national arts and economic prosperity study
 - Co-production of Unity Fest, the City-sponsored annual cultural festival, with 29 vendors and performance groups participating
 - Organization of three Artists’ Markets, with 14 artists participating
 - Management of the public art program, with two public art projects completed
 - Recognition of 22 artists and arts organizations at Commission meetings
 - Publication and distribution of 12,000 copies of a bi-monthly arts events calendar
 - Broadcast of 154 emails concerning events and issues of interest to the arts community to a list of 325

HUMAN SERVICES

Youth & Family Services - The Youth & Family Services Program is designed to provide outreach, information and referral services, and case management to at-risk youth and their families. The program supports the family unit by providing guidance in decision-making and by linking individuals with supportive services in the community. During the 2005-2006 fiscal year, the Youth & Family Services program managed 163 cases and provided 267 referrals.

Senior Services - Integrated Care Management is for individuals 60 years of age and older and disabled adults. It is designed to meet the special needs of frail individuals who may be experiencing difficulty in maintaining an independent living arrangement. During the 2005-2006 fiscal year, the Senior Services program provided services to 287 individuals. The Home Delivered Meals Program is designed to provide healthy meals to home-bound and /or bedridden seniors. During the 2005-2006 fiscal year, the Home Delivered Meals Program provided services to 129 individuals who received a combined total of 12,749 meals.

The Congregate Meals Program is funded through the Los Angeles County Area Agency on Aging and in part by the Older American Act of 1965. Adults 60 years of age or older and their spouses (regardless of age) are eligible for meals. All of our sites provide a hot meal, a chance to make new friends, special events, and a chance to participate in other activities in a restaurant style atmosphere. During the 2005-2006 fiscal year, the Congregate Meals program provided services to 700 individuals who received a combined total of 42,646 meals.

Therapeutic Recreation - Offers programs that are specifically designed for adults with disabilities. Groups are usually small and the participant-to-staff ratio is appropriate to the needs of the group. The activities are planned to meet the interests of the participants and can be individualized. Therapeutic Recreation is comprised of three core programs:

- Club Maple provides positive and healthy recreation, socialization, and educational opportunities that are appropriate to age and skill levels of participants. Activities include karaoke, dances, fitness, sports, bingo, puzzles, learning to tell time, and various arts and crafts. Club Maple has a membership of 39 individuals.
- The Club Pacific "Get Fit" Program is a nutrition and fitness program co-sponsored by the Lanterman Regional Center. Club Pacific has a membership of 16 individuals.
- Monthly Excursions are offered free to participants who are enrolled in Club Maple or Club Pacific. An average of 16 individuals participated in the monthly excursions.

	Human Services Operating Expenditures - FY 2005-06			
	Youth & Family Services	Senior Services	Therapeutic Recreation	Total
Salaries & Benefits	\$156,663	\$263,721	\$93,124	\$513,508
Maintenance & Operation	\$12,668	\$190,199	\$22,157	\$225,024
Capital Outlay	-	\$21,798	-	\$21,798
Total	\$169,331	\$475,718	\$115,281	\$760,330

PARK RANGERS

The Park Rangers offer a variety of programs and services for the community. These programs highlight the natural areas in the city and encourage visitors to develop an appreciation for the plants and animals that call Glendale home. Park Rangers also patrol 39 parks and facilities and 5,020 acres of open space to ensure visitors have a safe environment in which to recreate.

The Park Rangers conduct search and rescue operations, too. Several seasonal waterfalls emerged from the large amount of rain in the winter of 2004. As hikers attempted to travel to the waterfalls, many became stuck or injured. Rangers performed seven rescues of such hikers.

The Park Rangers also assessed the damage in the open space due to the rains, and coordinated a tour for staff from the Federal Emergency Management Agency to view the area by all terrain vehicles. The Park Rangers secured about \$300,000 in grant funds to hire a temporary trail crew to repair storm damage in the open space. Rangers then directed and supervised twenty three (23) crew members who worked to repair and rebuild trails in the Deukmejian Wilderness Park, Brand Park, and the Verdugo Mountains.

For the first time, the Glendale Park Ranger program had a traditional Ranger-led campfire program with songs, skits, smiles, and s'mores. About 200 people attended the two campfires at the Deukmejian Wilderness Park. Also for the first time, the Rangers offered a curriculum-based Junior Park Ranger program, in which six students completed a series of nature courses and outdoor activities over eight weeks.

Park Ranger - Key Operating Statistics

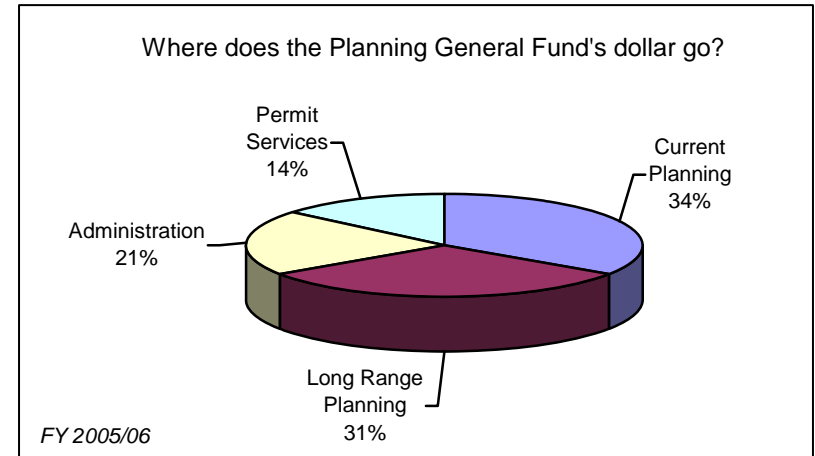
	Public Contacts	Calls for Service	Arrests	Citations	Parking Citations	Police Reports	Warnings Issued	Rescues	Brush Fires Fought	Wildlife Issues	Dept Events	Hikes Led
FY 2005-06	12,345	516	62	158	130	127	1,656	7	2	29	17	10

CHAPTER 13 - PLANNING

The mission of the Planning Department is to:

- Provide leadership and assistance in guiding the physical, social, and economic growth of Glendale in accord with goals and policies established by City Council.
- Provide research and analysis for decision makers and the public that clearly describe the consequences of proposed actions, along with potential alternative actions.
- Provide opportunities for public involvement in the planning process.

The chart to the right depicts how the Planning Budget was allocated in FY 2005-06. The Department has since been realigned and the following table shows the approved FY 2006-07 budget and the proposed 2007-08 budget.



	Administration	Current Planning & Permit Services	Comprehensive Planning	Total
FY 2006-2007	\$641	\$1,617	\$812	\$3,070
FY 2007-2008	\$665	\$1,698	\$861	\$3,224

During 2006, the Comprehensive Planning section of the Planning Department participated in a variety of community boards, commissions, and council meetings regarding issues that were of importance to the community. These issues included:

- Banquet Facilities
- Downtown Specific Plan
- Historic Districts Design Guidelines
- Land Uses
- Mobility Study
- 210 Noise Study

	Community Meeting	City Council DSPAG Study Session	Planning Commission	Environmental Planning Board	Historic Preservation Committee	Traffic and Parking Commission	Parks and Rec Commission	City Council	Total Meetings
Banquet Facilities		5	1					2	8
Downtown Specific Plan		9	2	2	2	2	2	1	22
Historic Districts Design Guidelines	4		2						6
Land Uses	3	4	3					3	13
Mobility Study		2	3						5
210 Noise Study	1								1
Total	8	11	14	2	2	2	2	6	5

PLANNING (cont.)

The Current Planning section of the Department processed a large number of development applications in 2006, including those for conditional use permits, design review and environmental review. A much higher number of persons were assisted at the front counter of the Permit Services Center. Many of these people were able to obtain the information or the permits they needed (for simple projects) over the counter. Very conservatively, at least 2,000 hours of staff time were dedicated last year to direct customer service at the counter and on the telephone.

	Planning Department - Applications Processed							Planning Department - Permit Services Operating Statistics				
	Zoning Applications	Design Review Submittals	Environmental Applications	Subdivision Applications	Zone Change/Special Review	Appeals	Total	Counter Consults	DRB Exemptions	Plan Check	Permit Investigations	Zoning Use Certificate
2003 ¹	394	327	38	18	7	29	813	10,059	982	1,251	188	745
2004	488	323	44	17	16	18	906	11,191	879	1,700	136	861
2005	418	313	49	53	5	17	855	11,219	939	1,879	213	802
% change from base year	6.1%	-4.3%	28.9%	194.4%	-28.6%	-41.4%	5.2%	11.5%	-4.4%	50.2%	13.3%	7.7%

¹Data is presented on a calendar year basis starting in 2003.

The City Council and the public have provided direction to the Planning Department to pursue the following projects in the near future:

- A view protection ordinance
- Downtown Specific Plan follow-up (including transfer of review authority, Alex Theater District study, EIR compliance, etc.)
- A General Plan Framework (this will become the foundation for a comprehensive update of the entire General Plan)
- Extensive participation in the Long Range Planning effort (which will feed key information into the General Plan Framework)
- Replacing the existing computerized case management system
- Improvements to the filing system, including the possible initiation of an electronic document management system
- Mobility study
- Design guidelines for new development
- Hillside development standards
- Revised subdivision ordinance
- Citywide survey of craftsman homes
- Ongoing effort to update the zoning ordinance, including a review of standards for:
 - Processes and procedures
 - Recreational facilities and open space requirements for multi-family development
 - Special setback ordinances in certain neighborhoods
 - Fences
 - Parking standards in older multi-family areas; for industrial/commercial/high-rise conversions

CHAPTER 14 - POLICE DEPARTMENT

In partnership with the community, the Glendale Police Department ensures a safe and peaceful city in which to live, work, and visit. We are committed to providing proactive law enforcement and high quality police services to our diverse community. The Glendale Police Department is organized within four Divisions under the Office of the Chief of Police and Staff Services. Within these Divisions are operational Bureaus and within those Bureaus reside specialized Details and Functions. Divisions are commanded by Police Captains, Bureaus are commanded by Police Lieutenants or Civilian Managers, and Details are supervised by Police Sergeants, Civilian Mid-Managers, or Civilian Supervisors. The organizational structure is summarized as follows:

Office of the Chief & Staff Services

- Chief of Police
- Asst. Chief of Police
- Staff Services - *Special Events, Media Relations, Filming Permits, CPPAC Committee, Behind the Badge TV Program*
- Legal Services - *Risk Management, City Attorney Liaison*
- Psychological Services - *Police Chaplains, Family Counseling, Employee Well-being*

Administrative Services Division

- Professional Standards Bureau - *Internal Affairs, Training, Recruitment, Personnel, Employee Fitness*
- Records Bureau - *Records & Report Processing, Audit & Compliance, Statistical Reporting, 24 hour operations*
- Budget & Property Bureau - *Budget, Payroll, Purchasing, Property/Evidence, Alarm Permits, Facility Maintenance*
- Police Fleet & Garage - *Vehicle Maintenance, City Pool Cars, Emergency Vehicle Equipment, Fleet Management*
- Custody Bureau - *Jail Operations, Trusty Prisoners, Pay-For-Stay Program, Court Transportation, 24 hour operations*

Field Services Division

- Patrol Bureau - *24 hour Patrol Groups, K9 Deployment, Tactical Operations Support Squad, Special Enforcement Detail, Animal Control*
- Field Services Administration - *Reserve Program, Field Training Officer Program, Emergency Preparedness*

Investigative Services Division

- Criminal Investigations Bureau - *CSI Forensics, Robbery/Homicide/Firearm Crimes, Assaults/Sex Crimes/Stalking/Threats, Financial Crimes/Forgery/Identity Theft, Burglary/Auto Theft/Arson, Court Liaison/Misdemeanor Filings, Subpoena Control, Crime Analysis*
- Special Investigations Bureau - *Vice & Narcotics, Organized Crime/Criminal Intelligence, Gang Detail, Narcotics and Organized Crime Task Force*
- Homeland Security - *Threat Assessments, Grants, Planning*

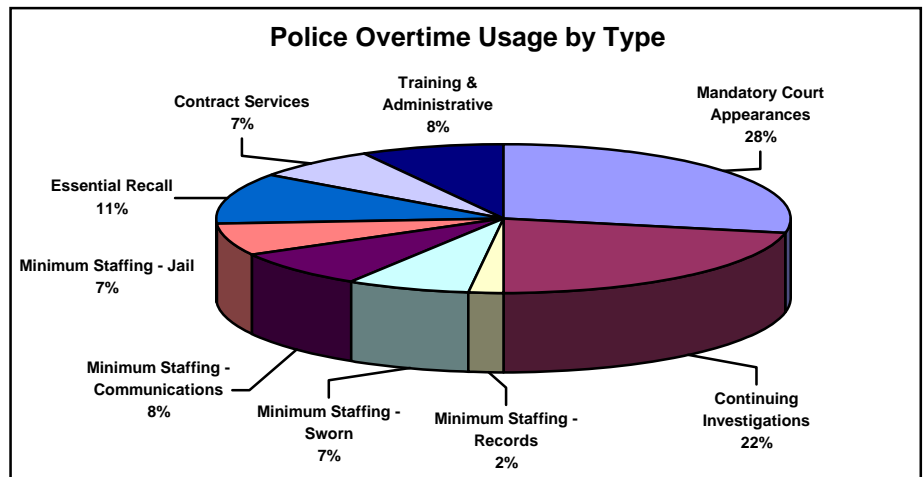
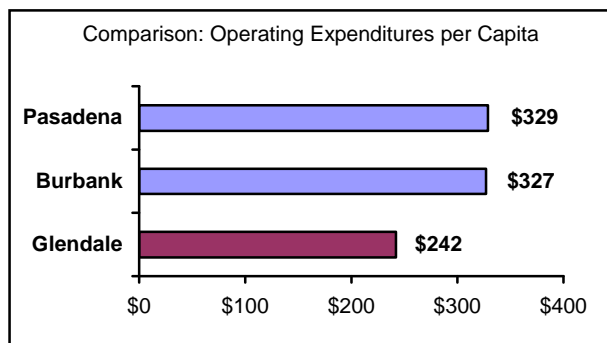
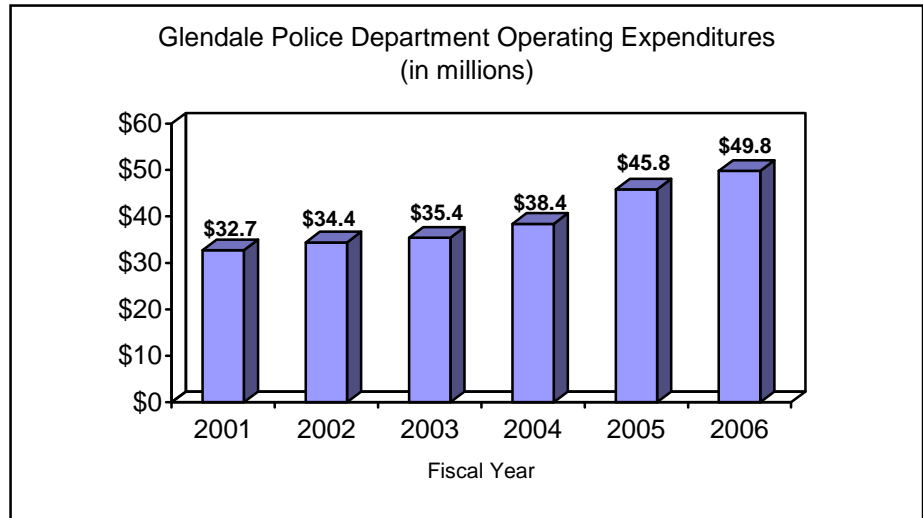
Support Services Division

- Community Services Bureau - *Downtown/Retail, Community Policing, School Resource Officers, Youth Programs, Mutual Aid Coordination*
- Traffic/Air Support Bureau - *Collision Investigation, Motor Enforcement, Parking Enforcement, Air Support Operations*
- Technology & Communications Bureau - *24 hour Communications 9-1-1 Center, Law Enforcement Technology, Information Services Support*
- SWAT/CNT - *Special Weapons & Tactics and Crisis Negotiations Team Coordination*

POLICE BUDGET AND FISCAL ACTIVITY

The Glendale Police Department is one of the most dynamic and visible departments within the City and is committed to providing high quality police services to the community. As workloads increase with population and commercial growth, law enforcement services must also grow and adjust to meet those changing demands with no interruptions in service and no compromise in quality. The present police budget is reflective not only of increases associated with economic factors, but also those increases associated with growth patterns of the community. The total Police Department general fund budget has increased in the last five years from \$34.4 million 2001-02 to \$49.8 million in 2005-06, which was attributable mostly to additional staffing and increased operational costs, such as fuel. The cost per capita of police services was \$172 in fiscal year 2001-2002 and was \$242 for fiscal year 2005-2006. **The cost per capita for Police Services remains among the lowest in the entire region.**

The Glendale Police Department takes pride in its ability to closely manage funds and to make the most of every public dollar invested in its services. As such, overtime management is of great concern and is closely monitored. The most common uses of overtime pertain to mandatory court appearances, minimum staffing requirements to meet service demands, and continuing active criminal investigations. **The Glendale Police Department's overtime usage per employee is comparable to that of our neighboring cities.**



POLICE STAFFING

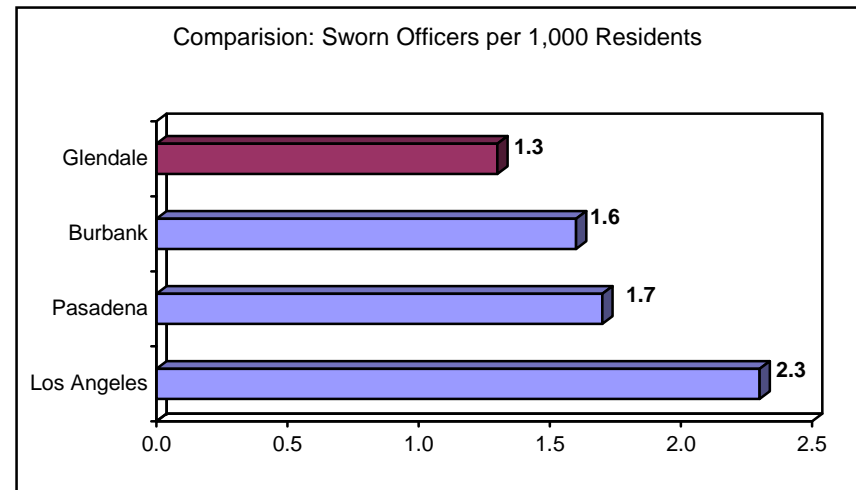
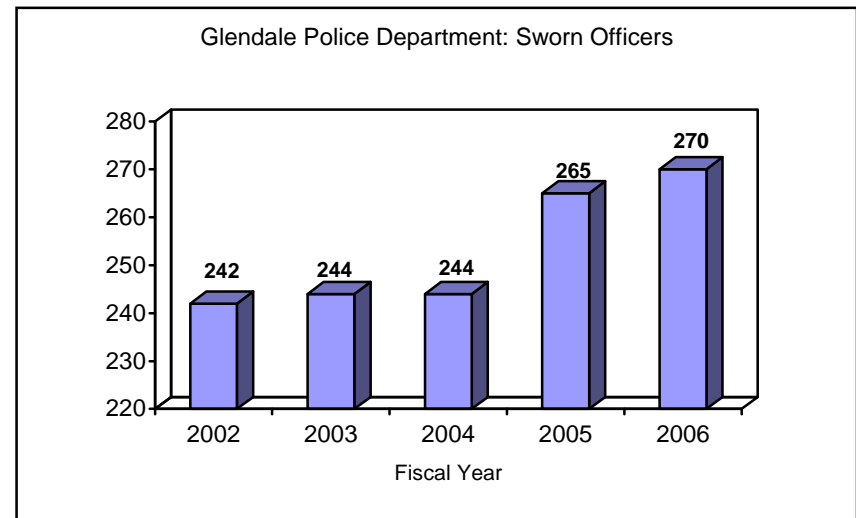
The Glendale Police Department's staffing levels have seen measurable growth over the years along with the City's population, density, and breadth of development. The Department's staffing level is directly related to the level of service expected by the community, call volume, and budgetary funding. There are a number of methods by which police staffing can be measured, though the most common is the ratio of police officers per thousand residents.

Glendale's ratio of Police Officers per thousand population has historically been conservative, especially in several decades past when Glendale was considered a "bedroom community" with little regional commerce. However, as Glendale has grown into a metropolitan destination, factors such as density, traffic, population, and locally based regional and national commerce, has increased the demand for added police personnel and support staff. **Glendale presently maintains a ratio of 1.3 police officers per 1,000 residents which is lower than all of the neighboring cities.** Despite this difference, Glendale continues to remain one of the safest cities in California.

This ratio, along with the City's cost per resident for police services, remains lower than most other communities and reflects a very conservative approach to staffing. **The City has recently initiated a Strategic Police Staffing Augmentation Plan that will bring staffing levels more in line with present and future service demands when fully implemented.**

In determining the future staffing needs of the Glendale Police Department, a comprehensive assessment of workloads and essential service capacity is conducted on an ongoing basis. As a community's population and commerce increases, the demands placed upon public safety services multiply. **The police department's increases in calls for service and field activity demonstrates the dynamics associated with Glendale's growth.** In order to avoid erosions in service levels, to include response times and the ability to maintain a constant availability of police resources for essential service calls, police agencies must increase resources within affected work units.

The department was authorized 270 Sworn and 119 Non-Sworn full-time employees by the end of FY 2005-2006.



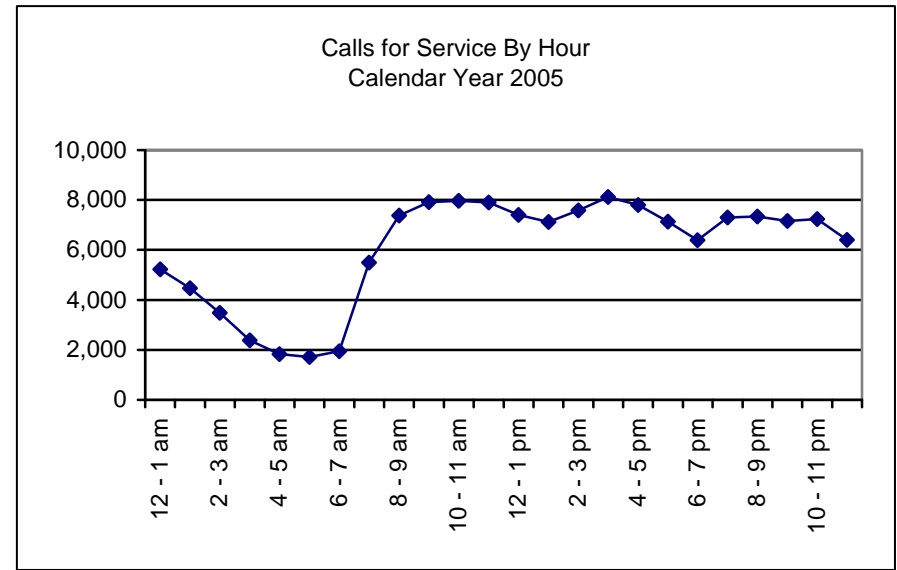
POLICE COMMUNICATIONS 9-1-1 CENTER

The Police Communications Center manages all incoming 9-1-1 calls, both wireless and land-line, for all emergency services within the City. Additionally, the center handles all calls for service on traditional police emergency and information lines, 24 hours a day, 7 days a week, 365 days a year.

In 2005 the Police Communications Bureau managed 287,230 incoming calls. Of this number, 231,997 calls were from traditional lines and another 55,233 were 9-1-1 emergency calls.

Of the 55,233 9-1-1 system calls received, 98% were answered in fewer than 10 seconds. In fact 83% of all 9-1-1 calls were answered in less than 5 seconds.

The Police Communications Center also manages all police radio communications for patrol, traffic, detective, and administrative field units, as well as park ranger and special event radio traffic. The communications center averages 3,500 radio transmissions per day, consisting of dispatches, unit status changes, pursuits, field emergencies, crime broadcasts (APB's), criminal data base information, and DMV data on vehicles and persons.



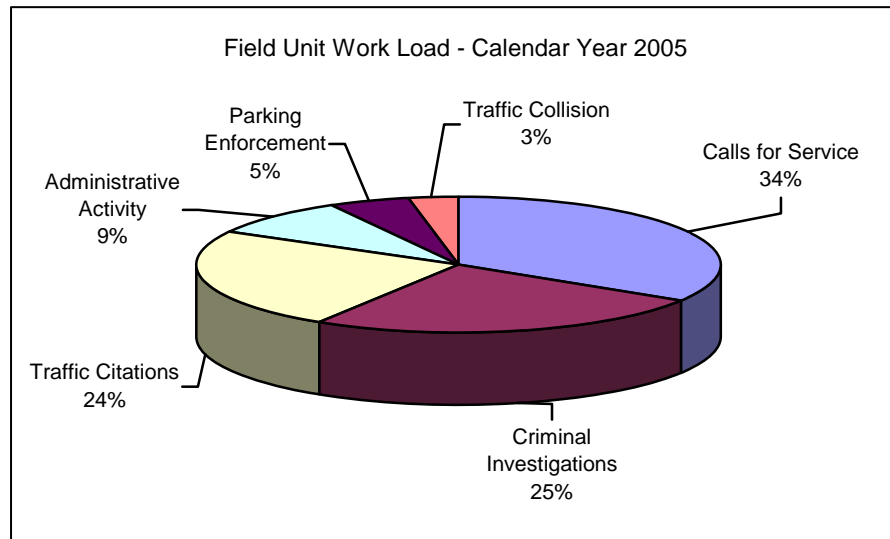
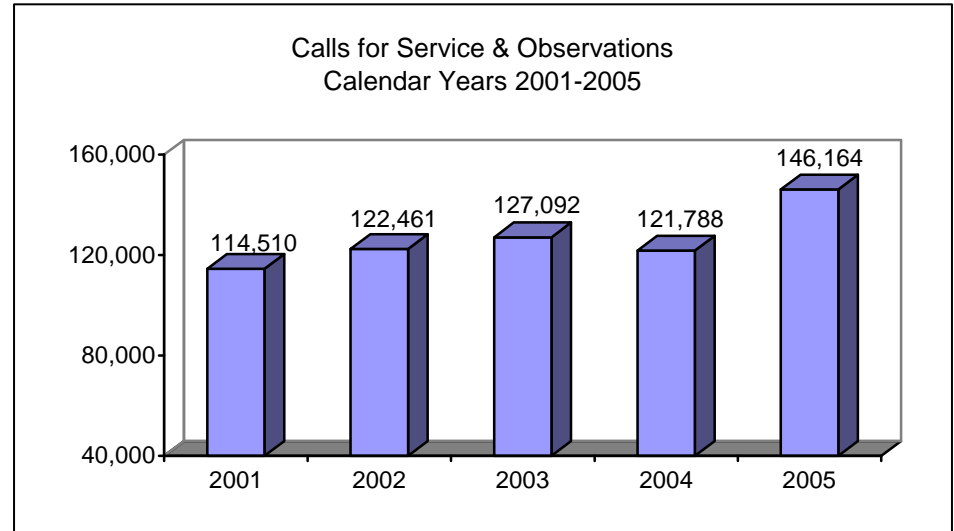
Response Time for Calendar Year 2005

	2005 Total	Dispatched within 60 seconds of call entry #	Dispatched within 60 seconds of call entry %	Dispatch within 6 minutes of call entry #	Dispatch within 6 minutes of call entry %	Average Response Time
Emergency	956	722	75.5%	941	98.4%	3 min 12 sec
Priority 1	37,613	36,214	96.3%	37,522	99.8%	3 min 54 sec
Priority 2	28,992	10,354	35.7%	21,789	75.2%	5 min 40 sec
Priority 3	72,125	51,654	71.6%	56,338	78.1%	10 min 15 sec
Total	139,686	98,944	70.8%	116,590	83.5%	N/A

CALLS FOR SERVICE – FIELD WORKLOAD

Glendale Police Department field resources are assigned in structured shifts to provide seamless around the clock coverage for all areas of the city. The varying geography, composition, and density of Glendale’s 32 square miles represent challenges. Based upon past workloads and geographic characteristics, police resources are assigned within five (5) main Beats encompassing some 200 Reporting Districts. The size of each Beat varies by its developed density and Reporting Districts consist of the subdivision of the Census Tracts existing within those Beats. Reporting Districts are multi-block divisions that are used to track police activity and crime on a localized scale.

Police Patrol resources are assigned around the clock every day of the week. The number of patrol resources assigned varies by the time of day and workload anticipated for the given day of the week. Such factors as crime trends, the weather (heat or rain, for example) or holiday traffic and congestion will affect the manner in which resources are deployed; however, multiple patrol resources are deployed seamlessly 24 hours every day in each beat.



In addition to patrol resources, the agency deploys other specialized units during many days of the week and for varying hours dependent upon the demand for these services. Specialized units include Traffic Enforcement, Gang Enforcement, Special Enforcement Detail (SED), Parking Enforcement, Drunk Driving Enforcement, School Resource Officers, Downtown Enforcement (Galleria, etc.), Vice/Narcotics Enforcement, and others.

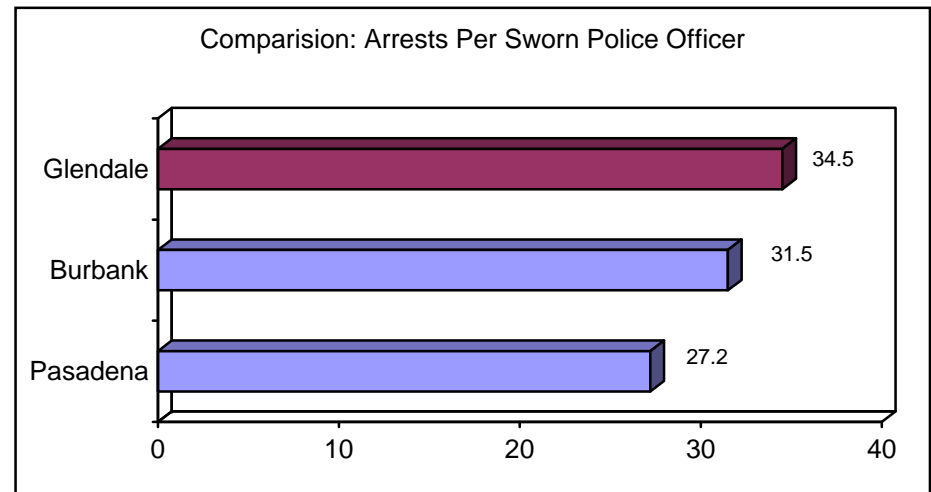
In spite of a 28% increase in service demand in the past five years, business persons, residents, and visitors within Glendale can rest assured that, regardless of the day of week, hour of the day, or time of the year, the police department goes to great lengths to maintain adequate resources for the immediate response to emergencies, as well as maintaining an ongoing effort to proactively detect criminal elements and protect all neighborhoods.

ARRESTS

Glendale Police Officers effected more than 8,500 arrests in 2005. The agency operates a state-of-the-art jail facility with more than sufficient capacity to accommodate even the busiest weekend arrestee traffic.

Of the 8,500 arrests, 2,865 were felony, 5,630 were misdemeanor, and 1,950 were warrants. In addition, 1,696 of all arrests were juvenile offenses.

Most arrests are effected by patrol officers while on calls or when reacting to criminal activity they have observed. Other arrests are made by detectives involved in criminal investigations or traffic officers enforcing traffic laws and codes. **Glendale's officers and detectives are highly proactive and make more arrests per annum per officer than most other agencies.** Virtually all of the arrests were processed through the Department's self sufficient state-of-the-art jail facility and Custody Bureau.



AIR SUPPORT OPERATIONS

An important tool in the Glendale Police Department's ongoing effort to provide the most effective and efficient police services possible for the City of Glendale is the employment of helicopter air support operations. Deployed virtually every day of the week and focused upon the most active time periods, helicopter resources are the "eye in the sky" for ground based officers. A multi-disciplined effort, the police helicopter provides services not only for police patrol resources, but also for detectives, homeland security, fire operations, public utilities, traffic officers, and for other agencies in need of mutual aid. The helicopters work with fire commanders on major incidents, such as brush fires and swift water rescue operations, and they also perform ongoing Homeland Security patrols of our vital infrastructure, such as our government buildings, water facilities, and power resources. Using state of the art "quiet" MD Notar aircraft, the Glendale Police Air Support Unit flew more than 1,604 hours of police service during calendar year 2005.

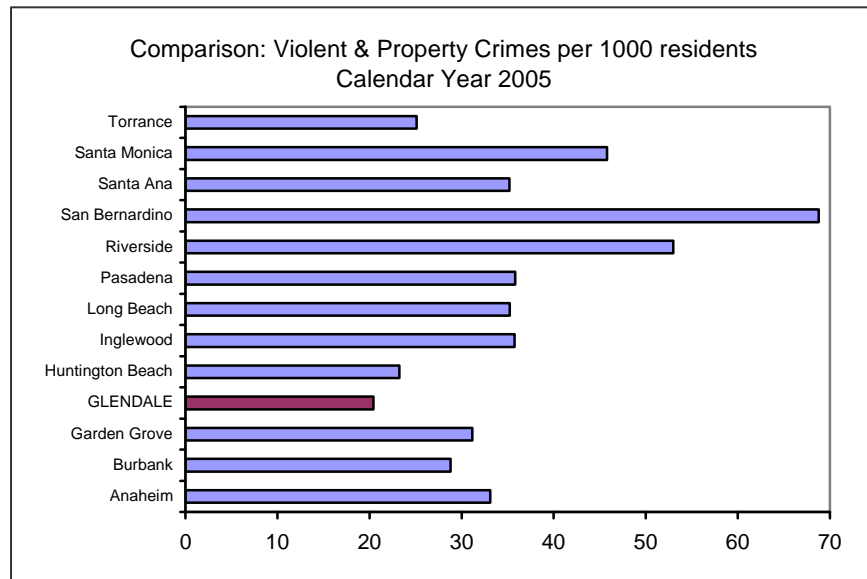
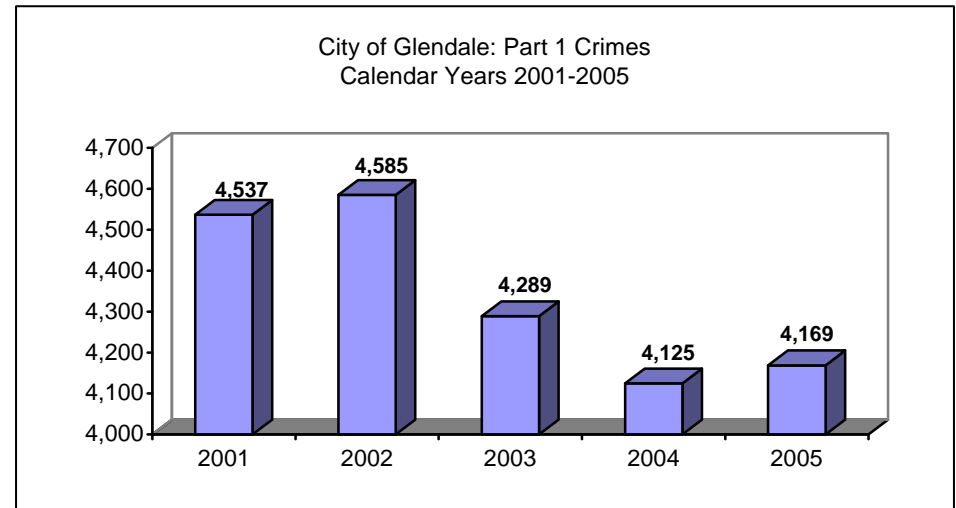
Air Support Operations - Key Operating Statistics

	Security Patrols & In-Flight Observations	Assist of Ground Based Police Resources	Felony Arrests Facilitated	Misdemeanor Arrests Facilitated	First Police Resource on Scene	Patrol Flight Assignments	Narcotics & Detective Surveillances
Calendar Year 2005	8,752 Logged Events	2,895 Assignments	147 Apprehensions	135 Apprehensions	1,622 Dispatches	1,260 Hours	144 Hours

PART 1 CRIMES

The national standard for crime rate comparisons is managed by the Federal Bureau of Investigation. Through its Uniform Crime Report process, the FBI gathers criminal statistics from every local, county, state, and federal law enforcement agency in the country and measures specific crimes on a state-by-state, community-by-community basis. The most accepted measure of a community's crime picture is the number of Part 1 Crimes per thousand residents. Part 1 Crimes consist of eight (8) benchmark crimes: murder, robbery, rape, aggravated assault, burglary, larceny, auto theft, and arson. As shown in the chart to the right, Glendale has seen a decrease of 8.1% in Part 1 crime since 2001.

Glendale's population has grown steadily since 1906 and is at an estimated 206,308 and represents the third largest city in Los Angeles County. However, despite this population growth, **Glendale's crime rates continue to rank among the lowest in the nation** and are more comparable to rural communities than other metropolitan cities.



In 2005, Glendale was rated as the safest city in the United States with a population of 200,000 or more. Of *all* major cities in California with a population of more than 100,000, Glendale was ranked the third safest city. As shown in the graph, Glendale has the lowest crime rate out of the 12 regional comparison cities for both the violent and property crime categories, as well as total crime.

The Glendale Police Department prides itself as being engaged in a strong partnership with the community and all its elements, be they residential, commercial, places of worship, schools, industrial, or other departments of city government. Without these partnerships, the Glendale Police Department would not be capable of maintaining respectable crime rates and a safe environment. It is the community as a whole that serves to keep serious crime in check.

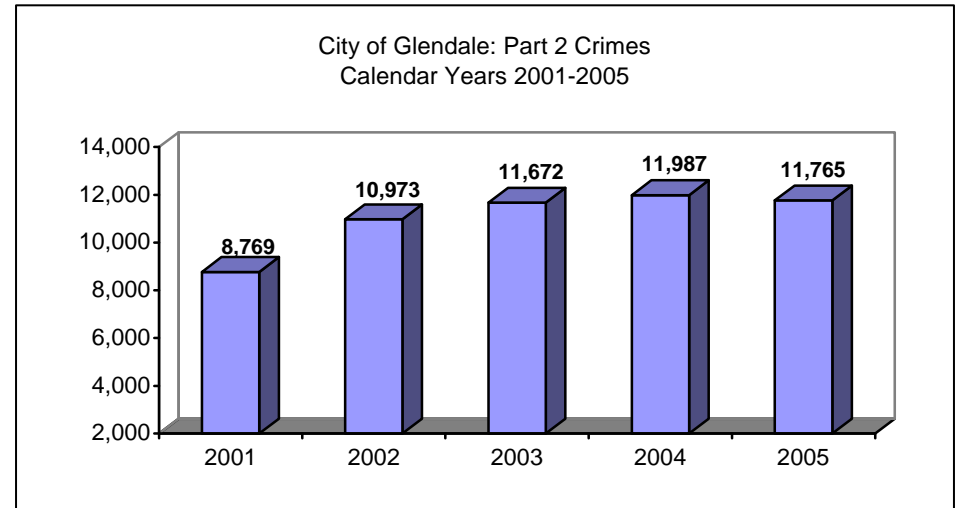
PART 2 CRIMES

While the FBI measures national crime trends by focusing upon the eight Part One Crime categories, there are of course hundreds of other criminal offenses, many of which may be seen as an indicator of a community's health and well being. In the modern world of Community Oriented Policing, Part 2 Crimes that were once looked upon as nuisance and victimless offenses are now known to be threshold offenses that if ignored will proliferate and lead toward blight and decay.

Part 2 Crimes include all misdemeanor offenses, but the category also includes a number of serious felonious crimes such as kidnapping, drugs and narcotics possession or sales, threats, stalking, weapons laws, sex crimes, prowling, explosives, and vehicle offenses.

While not measured and compared by the FBI on a national scale, Part 2 Crimes are of great significance to local law enforcement.

Part 2 Crimes represent by far the greatest number of local offenses reported and a corresponding work load for police officers and detectives. While the City of Glendale experienced 4,169 Part One



Crime offenses in 2005, there were 11,765 reported Part 2 Crime offenses handled by the Police Department. As shown above, Glendale has experienced an increase of Part 2 Crimes over the past 5 years, with a slight decrease in 2005 (11,765) from 2004 (11,987). Of concern is a trend toward an increase in certain hallmark Part 2 Crimes including kidnapping, drunk, drug/narcotics, disturbances, and vandalism offenses. The department is monitoring these trends closely and redirecting resources to address those areas most affected. At the same time the Department has experienced a significant downturn in some offenses, such as simple assault and liquor violations. As is seen, crime trends are very dynamic and in a constant state of change.

City of Glendale - Selected Part II Crimes

	Drugs	Mischief & Vandalism	Simple Assault / Battery	Drunk in Public	Fraud Forgery Counterfeit	All Threats	Disturbing the Peace	Weapons Laws	All Sex Crimes	Receipt of Stolen Property	Child Abuse	Liquor Laws	Prowler Loitering Begging	Kidnapping
2001	893	961	1,074	509	599	276	105	113	150	52	28	112	16	6
2002	1,105	1,039	811	566	647	140	112	155	111	73	24	72	24	3
2003	1,243	1,143	747	535	525	248	222	111	121	63	57	39	20	7
2004	1,505	1,018	710	581	496	204	130	135	115	50	57	30	11	9
2005	1,412	1,187	689	642	593	254	199	168	104	80	50	23	11	11
% change from base year	58.1%	23.5%	-35.8%	26.1%	-1.0%	-8.0%	89.5%	48.7%	-30.7%	53.8%	78.6%	-79.5%	-31.3%	83.3%

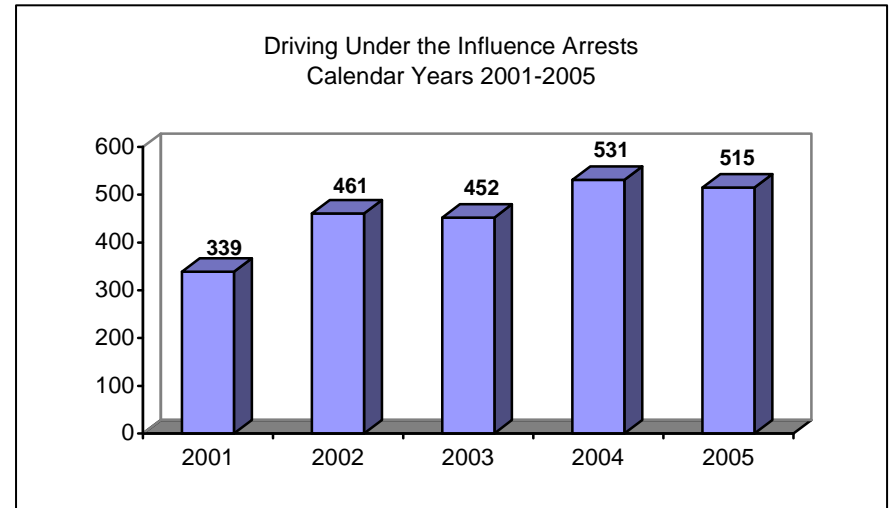
TRAFFIC SAFETY & ENFORCEMENT

The Glendale Police Department maintains a dedicated Traffic Bureau comprised of Motorcycle Officers, Parking Enforcement Officers, and Detectives who investigate traffic matters, such as hit and run collisions. Additionally, patrol officers are very proactive in the enforcement of traffic laws. This provides the community with continuous traffic enforcement and collision response capability, regardless of the day or hour.

Working closely with the city's Traffic Engineer and State resources, such as the Highway Patrol and Office of Traffic Safety, the Glendale Police Department engages in proactive traffic safety programs and targets enforcement on the most accident and violation prone areas of the city on a continuous basis. The Traffic Bureau has been awarded many grants for purposes of enhancing safety in our community, to include School Safety, Seat Belt Compliance, and Driving Under the Influence enforcement.

Traffic management is an important function of our resources. Parking enforcement is strategically employed to ensure fair and convenient access to our limited on and off-street parking areas. While many cities have eliminated police responses to traffic accidents where there are no injuries, the Glendale Police Department continues to respond to all collisions occurring on our streets in the interest of public service, safety, the reduction of fraud, and to ensure such incidents are properly documented. The City of Glendale consistently ranks as one of the safest in the State of California.

Of the 3,048 reported collisions in 2005, 122 were pedestrian related. There was one (1) traffic fatality in 2005, compared to six (6) in 2004. In 2005, traffic and patrol officers issued 20,112 traffic citations (non-parking) to motorists. Parking and traffic officers, as well as patrol personnel, issued 77,126 parking citations on our streets and public parking lots. Local schools were consistently patrolled by traffic officers to ensure compliance with school zone speed limits, parent drop-off pick-up traffic management, and student pedestrian safety. In partnership with the school district and traffic engineer, the Police Department endeavors to keep Glendale's schools safe at all hours of the day.



Traffic Safety & Enforcement - Key Statistics

	Traffic Collisions		Injury Traffic Collisions
	DUI Arrests	Reported & Investigated	
2001	339	3,253	577
2002	461	3,178	566
2003	452	3,153	541
2004	531	2,869	530
2005	515	3,048	522
% change from base year	51.9%	-6.3%	-9.5%

DETECTIVES & CRIME SCENE INVESTIGATION

The Glendale Police Department maintains a full-service Investigative Division with specialized detective units for purposes of investigating crime in the city. Crime reports generated by field officers are forwarded to detectives for follow-up, which includes investigating crimes to identify the perpetrator and bring the offender to justice. There are also proactive detective units, such as Vice and Narcotics, Gangs, Organized Crime, and Burglary/Auto Theft, who may work undercover to target offenders in and about the community. The agency maintains its very own Crime Scene Investigation unit staffed with specially trained criminalists who collect and analyze evidence.

The number of detectives assigned to a specific specialized detail is based upon the volume of cases assigned those details as well as the complexity of the cases themselves. There is obviously more complexity to a murder case than a simple petty theft, yet many theft cases, especially those perpetrated by professional thieves, such as serial burglars, can be extremely challenging and time consuming to pursue. Unlike those detectives seen on network television and in Hollywood movies who seemingly only have one case assigned at a time, real-world detectives actually face a daily in-basket of new cases that are combined with those of the prior day's, week's, and month's to manage. The solvability of cases and the probability of identifying an offender and bringing him or her to justice varies greatly and is affected by the existence or lack of witnesses, physical evidence, and the totality of circumstances. The court system deals with facts and ignores opinion, hearsay, and supposition; thus, detectives are often faced with what is at times a seemingly insurmountable task in their quest for justice. In addition to assignments within the department, investigators are also assigned to work with regional multi-agency task forces formed to combat narcotics trafficking, regional automobile theft, internet crime, child pornography, and organized crime.

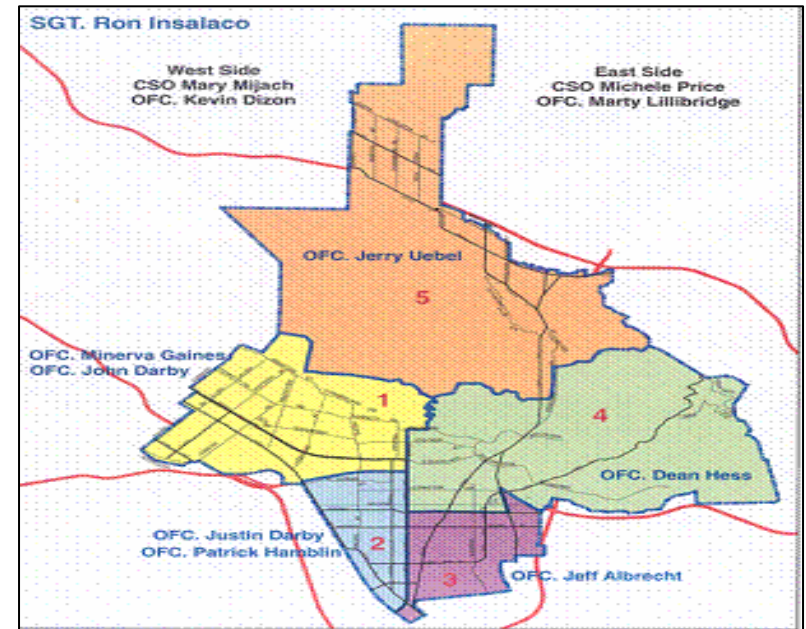
Due to increases in population and development of the City, the actual volume of incidents reported and crimes to be investigated have correspondingly increased. While Glendale boasts one of the lowest crime rates in the nation, that rate is based upon a percentage of crimes per population and the actual number of crimes increases with population growth. The agency has increased and will make every effort to continue to increase its detective ranks through our growth strategies to keep pace with the demands of crime in the new millennium. The agency prides itself in its ability to solve crime in the community and maintains a national reputation for its investigative tenacity and tireless pursuit of justice.

Detail	# of Detectives	Cases Assigned 2005
Burglary/Auto-Theft/Arson (includes theft from cars)	6	4,192
Robbery/Homicide (includes firearms cases)	5	1,342
Assaults/Sex Crimes/Juvenile (includes DV)	8	2,677
Financial Crimes (includes ID theft, Fraud/Forgery)	6	1,684
Vice/Narcotics	7	942
Gangs	4	519
Criminal Intelligence (includes Hate Crimes)	2	64
Forensics/Crime Scene Investigation (Technicians)	5	1,716

COMMUNITY POLICING

Pre-dating the coining of the phrase, the Glendale Police Department has maintained a long, proud history of Community Policing. Quality of Life issues have always been the driving force behind the agency's desire to provide the highest levels of police services. Our personnel are and have always been encouraged to address policing issues as they would want their own issues addressed, to be empathetic, and to remain cognizant of the community's values and expectations.

The Police Department is an important element of the overall concept of Community Government. The organization as a whole embraces the concept and puts forth concerted efforts to ensure the blight and deterioration seen within other urban areas does not occur in Glendale. Through community partnerships we keep a finger on the pulse of each and every neighborhood and employ geo-based Community Police Partnerships (COPPS) personnel in the providing of police services that are literally custom-tailored to each area of the city. These dedicated COPPS personnel form a strong bond between the agency and the community. Networking with other agency resources, as well as a multitude of other City Departments, such as Neighborhood Services and Public Works, these COPPS personnel engage in long term problem solving from a grass roots perspective. The map at the right depicts current COPPS staffing and area assignments.



ANIMAL CONTROL

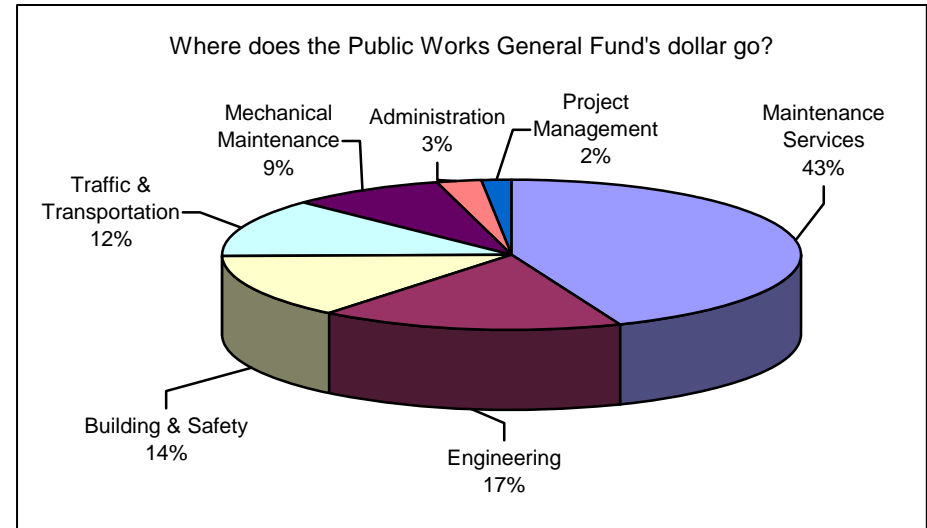
The Glendale Police Department oversees contract administration for Animal Control services provided by the Pasadena Humane Society & SPCA. The Pasadena Humane Society & SPCA is an independent, non-profit organization dedicated to promoting the humane treatment and quality of life for all animals. Their shelter provides animal control services for seven cities and is based in Pasadena. In 2005 the Humane Society performed the following services within the City of Glendale:

- Investigated 860 complaints of barking dogs, animal abuse, bites, neglect, and code compliance
- Assisted Police and Fire resources on 248 incidents where an animal was involved
- Responded to recover and remove 781 deceased animals from roadways and other public areas
- Rescued 20 animals trapped in drains, fences, trees, washes, and other areas
- Retrieved 961 stray animals from the community, more than 150 of which were injured or ill
- Trapped or retrieved 639 wild animals, consisting of coyotes, possums, raccoons, and others

CHAPTER 15 - PUBLIC WORKS

The Public Works Department's mission is to provide the highest quality public works services to the public and other City departments, balanced through our efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner. As a result of these efforts, the **Public Works Department was awarded the Public Works Department of the Year for 2006 by Public Works Magazine**. This was the result of an annual nationwide competition recognizing the best public works department based on various criteria, including facilities and equipment, constituent relations, workforce diversity, functional efficiency among divisional lines, and other operational parameters.

The Public Works Department's services encompass 365 miles of streets; 340 miles of sewers; 37,000 parkway trees; 1,300 catch basins; 50 debris basins; 96 miles of alleys; 4,063 parking meters; 40,000 signs; and 236 traffic signals. The Department also maintains the City's 800 miles of curbs which includes street sweeping, curbs marking, and gutter repair.



Source: FY 2005-06 Expenditure Data. Excludes Enterprise & Special Revenue Funds.

The Public Works Department services that are **provided** by the **General Fund** include the following:

- Public Works Administration
- Building & Safety
- Engineering
- Maintenance Services
- Mechanical Maintenance
- Project Management
- Traffic and Transportation

The Public Works Department services that are **provided** by **Enterprise Funds** include the following:

- Integrated Waste
- Parking Garages & Parking Enforcement
- Wastewater & Stormwater Management & Maintenance
- Landfill Management

The Public Works Department services that are **provided** by **Special Revenue Funds** include the following:

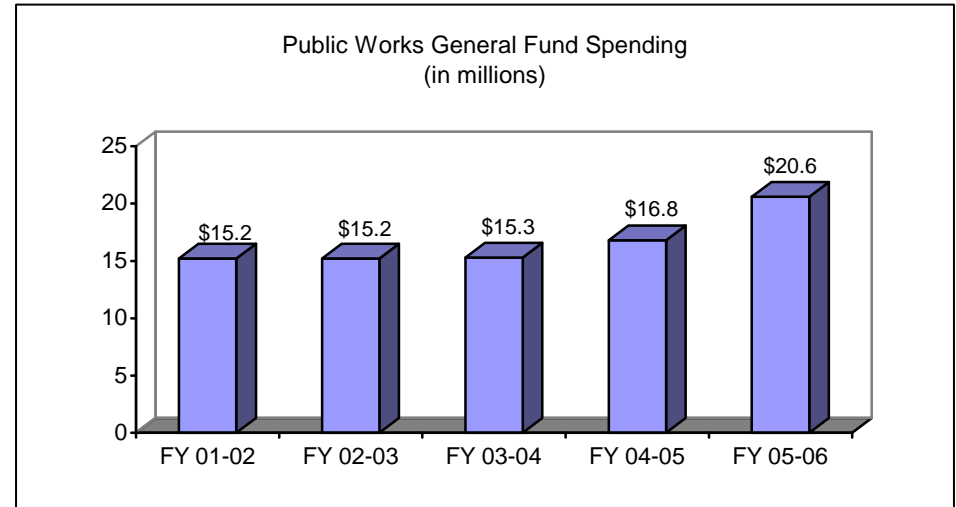
- Employee Commuter Reduction
- Beeline Passes
- Dial-a-Ride Service

PUBLIC WORKS SPENDING

The general fund expenditures for Public Works have increased a total of 35.5% over the last five years. Most of this growth occurred over a one year period at the general fund spending increased from \$16.8 million in FY 2004/05 to \$20.6 million in FY 2005/06.

The Maintenance Services section has shown the largest increase over the past five years as the expenditures have increased from \$5.4 million to \$9.1 million.

The Engineering section has also shown a significant growth over the past five years. The expenditures in this section have increased 52.2% going from \$2.3 million in FY 2001/02 to \$3.5 million in FY 2005/06.



	Administration	Building & Safety	Engineering	Maintenance Services	Mechanical Maintenance	Project Management	Traffic & Transportation	Total
FY 2001-02	\$1.2	\$2.7	\$2.3	\$5.4	\$1.3	-	\$2.3	\$15.2
FY 2002-03	\$0.8	\$2.7	\$2.3	\$5.7	\$1.4	\$0.2	\$2.1	\$15.2
FY 2003-04	\$0.6	\$2.6	\$2.5	\$6.0	\$1.3	\$0.2	\$2.1	\$15.3
FY 2004-05	\$0.6	\$2.7	\$2.7	\$7.0	\$1.4	\$0.1	\$2.3	\$16.8
FY 2005-06	\$0.5	\$2.8	\$3.5	\$9.1	\$1.8	\$0.3	\$2.6	\$20.6
% change from base year	-58.3%	3.7%	52.2%	68.5%	38.5%	50.0%	13.0%	35.5%

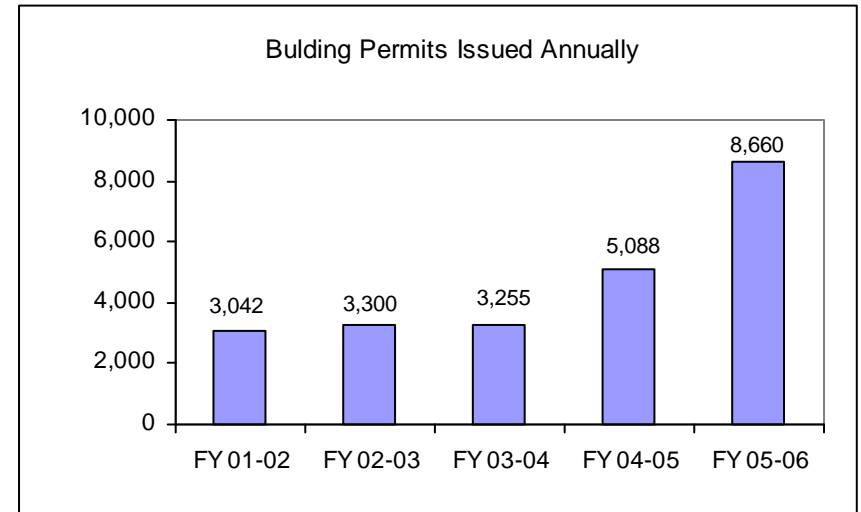
BUILDING AND SAFETY

The Building and Safety Division reviews all building construction and changes in use of existing buildings on privately owned property. City owned facilities are also reviewed by Building and Safety to ensure that City projects are developed to the same rigorous standards as privately owned property. Zoning, Design Review, Building Trade, Engineering and Fire permits can be applied for at the Permit Services Center.

Accomplishments

There were several significant accomplishments achieved by the Building & Safety Division for fiscal year 2005-2006:

- CERT Team Trainers** - The Permit Services Administrator participated in training designed to teach Glendale employees how to assemble and train Community Emergency Response Teams (CERT). These teams function by assisting the Glendale Fire Department in identifying dangerous conditions throughout the City following disasters such as earthquakes and sustained heavy rain.
- Records Management** - At the end of Fiscal Year 2005-06, approximately 95% of all address packet records have been digitally scanned and are now available electronically to the public.
- “Special Conditions” Pilot Program** - All “special conditions” are now listed on one sheet to simplify the process for architects, contractors, and inspectors.



	# of Walk-in Customers Annually	# of Phone Calls Received Annually	Payment Transactions Processed	Dollar Value of Payments (millions)	Building Permits Issued	# of Building Plan Checks	Mechanical, Electrical & Plumbing Plan Checks	Express Plan Checks ¹	City Business Licenses Issued	Inspections Performed	Zoning Use Certificate Applications Reviewed
FY 2001-02	19,145	29,000	18,692	\$3.4	3,042	2,074	523	213	1,982	32,800	494
FY 2002-03	19,706	31,703	21,485	\$4.1	3,300	1,895	472	175	1,972	34,772	709
FY 2003-04	22,783	32,740	24,164	\$4.2	3,255	2,621	785	241	1,882	34,297	771
FY 2004-05	22,921	32,127	12,659	\$5.5	5,088	2,581	722	169	1,790	34,619	824
FY 2005-06	22,493	28,184	8,198	\$7.6	8,660	2,377	660	0	1,327	34,406	780
% change from base year	17.5%	-2.8%	-56.1%	123.5%	184.7%	14.6%	26.2%	-100.0%	-33.0%	4.9%	57.9%

¹The Express Plan Check program ended before FY 2005-06.

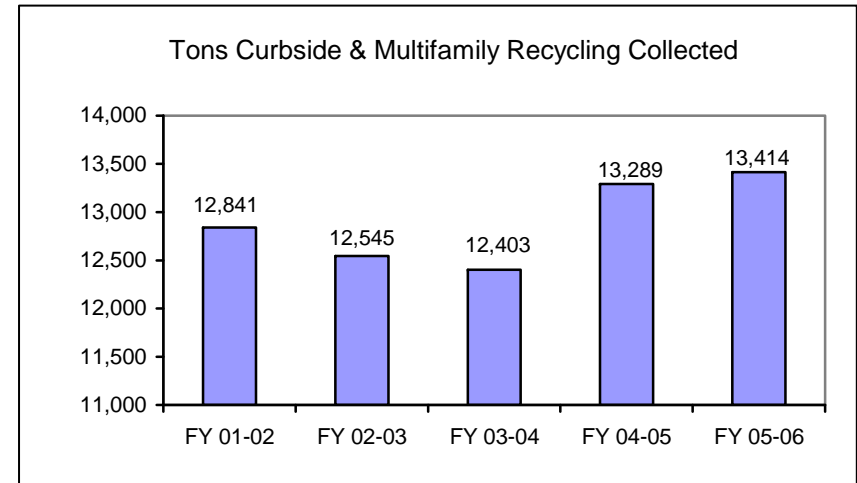
INTEGRATED WASTE MANAGEMENT

The Integrated Waste Management Division (IWM) is responsible for the collection and safe disposal of solid waste, yard trimmings and recyclable materials from all residential units and many of the commercial businesses within the City of Glendale. The Division is also responsible for the collection of bulky and abandoned items throughout the City.

The automated collection program has allowed the Division, to meet the mandate of Assembly Bill 939, which requires all cities in California to maintain a waste diversion rate of at least 50% every year.

Significant Accomplishments

- The California Highway Patrol awarded IWM with a Certificate of Achievement for compliance with State laws and regulations since 1993. IWM received five consecutive satisfactory safety ratings and 2 outstanding administrative reviews.
- In January 2006 the Ginger Bremberg Integrated Waste Management Building was dedicated.
- IWM launched its new direct website at www.glendalewaste.com. The public can request Integrated Waste Management services by directly accessing the site which will provide improved service delivery.



Integrated Waste Management - Operating Statistics (in tons unless otherwise noted)

	Refuse Collected	Yard Trimmings Collected	Curbside & Multifamily Recycling Collected	Brand Landfill Concrete/Asphalt Recycling	Recycling Collected at Buy Back Center	Backyard Composting	# of Christmas Trees Recycled	Street Sweeping Recycling	Bulky Item and Debris Recycling	Metal & Electronics Recycling	AB 939 Waste Diversion Rate
FY 2001-02	68,618	19,190	12,841	11,352	2,918	1,889	13,376	3,816	860	151	53%
FY 2002-03	75,438	20,140	12,545	8,674	3,545	1,957	10,599	4,129	1,001	229	52%
FY 2003-04	76,879	20,116	12,403	3,885	3,500	2,012	7,291	2,532	2,667	117	45% ¹
FY 2004-05	78,224	19,971	13,289	8,125	5,000	2,046	9,750	2,099	3,135	153	51%
FY 2005-06	76,451	21,326	13,414	8,752	4,948	2,076	9,340	1,881	4,363	164	- ²
% change from base year	11.4%	11.1%	4.5%	-22.9%	69.6%	9.9%	-30.2%	-50.7%	407.3%	8.6%	-3.8%

¹The State of California altered its methodology of determining AB939 Diversion Rates.

²Data was not available from the State of California at the time of publication.

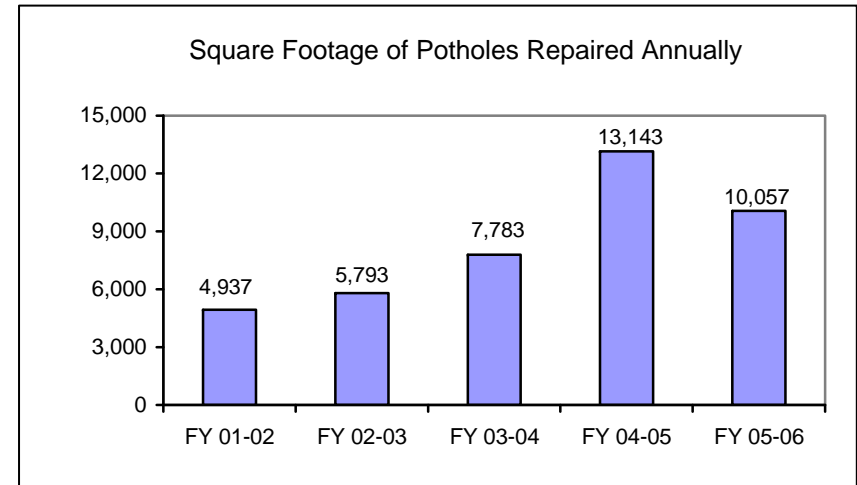
MAINTENANCE SERVICES

The Maintenance Services Division is responsible for the day-to-day maintenance of the City's infrastructure. It is divided into three sections: Facilities Services, Street and Field Services, and Wastewater Maintenance.

The Facilities Services Section is responsible for both the building maintenance and custodial services for the City's 48 facilities including the libraries, fire stations, and civic center complex.

The Street and Field Services Section is responsible for the maintenance of the City's streets, sidewalks, alleys, storm drains, sewers, street trees, traffic signs, street and curb paintings, parking meters, and street sweeping throughout the City.

The Wastewater Maintenance Section is responsible for maintenance of City's sewer system including cleaning and inspecting sewer mains, the operation of pumping stations, as well as the inspection and cleaning of storm drains.



	Street Maintenance			Sidewalk Maintenance		Forestry		Street Marking		Wastewater Maintenance		
	Street Repair (SQ Ft) ¹	Potholes Repaired (SQ Ft) ²	Miles of Street Sweeping ³	Sidewalk Repaired (SQ Ft)	Curb & Gutter Repair (SQ Ft)	# of Trees Trimmed ⁴	# of Trees Planted ⁵	Paint Used for Street Stripping & Marking (Gallons)	Street Marking (LN Ft) ⁶	Sewer Main Cleaned (LN. Ft)	Sewer Main Inspected (LN Ft) ⁷	Storm Drain Inspected & Cleaned (LN Ft)
FY 2001-02	135,271	4,937	41,121	57,696	4,560	7,466	493	3,487	587,126	1,147,509	78,480	20,557
FY 2002-03	61,969	5,973	39,078	48,351	2,600	5,280	625	2,770	287,148	585,591	75,464	46,457
FY 2003-04	91,835	7,783	41,172	71,872	4,465	7,836	487	7,284	1,128,794	597,119	48,525	8,993
FY 2004-05	68,592	13,143	39,869	62,836	4,327	13,148	419	3,874	573,636	1,245,692	84,653	7,953
FY 2005-06	89,405	10,057	32,100	65,185	5,256	6,593	167	3,655	785,986	1,149,592	91,235	11,211
% change from base year	-33.9%	103.7%	-21.9%	13.0%	15.3%	-11.7%	-66.1%	4.8%	33.9%	0.2%	16.3%	-45.5%

¹The square footage decline in Street Repair operation in FY 2002-03 and 2004-05 is related to severe weather conditions, such as windstorms and rainstorms in a the given year.

²The increase in FY 2004-05 was attributable to the rainstorms during winter 2005 which resulted in federally declared disasters for the area.

³The decline in miles of streets swept is correlated with sweeper down time and inclement weather condition in FY 2005-06.

⁴One time additional funding acquired in FY 2004-05 was used to accelerate pruning and trimming cycle in various districts.

⁵The high number of trees planted from 2001-02 through 2004-05 is attributed to the one-time Carob Tree Reforestation Funding.

⁶The higher number of production in FY 2003-04 is related to warm season allowing the operation to proceed uninterrupted, as well as higher volume of traffic work requests, and special projects.

⁷The decline in linear feet indicated in FY 2003-04 in sewer mains inspected by CCTV is correlated with use of shared asset for the operation, and coordination with City of Burbank and Pasadena for the CCTV van.

MECHANICAL MAINTENANCE

The Mechanical Maintenance Division provides fleet maintenance service for over 465 pieces of equipment operated by the Public Works, Parks, Recreation & Community Services, Community Development & Housing, Information Services, and the Library.

The Division provides all repair and upkeep services to these pieces of equipment, including automotive repairs, preventative maintenance, vehicle appearance, and maintaining the cleanliness of the maintenance facilities.

In addition, Mechanical Maintenance performs a quality control function for the Glendale Beeline Bus Line System by inspecting all buses every 90 days. The Division also administers the Warehouse, which stocks parts, supplies, and fuel that is distributed to various City Departments.

Public Works is pleased to announce that the **Mechanical Maintenance Administrator** has been nominated for the **2006 Public Sector Fleet Manager of the Year Award** by *Government Fleet Magazine*. Co-sponsored by Automotive Resources International and Fleet Counselor Services, the award recognizes the best in public sector fleet management.

Mechanical Maintenance - Key Operating Statistics

	Preventative Maintenance Work Orders	Repair Work Orders	Gasoline Used (Gallons)	Gasoline Cost (in thousands)	Diesel Fuel Used (Gallons)	Diesel Fuel Cost (in thousands)
FY 2002-03	1,488	4,216	119,824	\$152	491,149	\$605
FY 2003-04	1,454	4,003	118,955	\$195	460,926	\$604
FY 2004-05	1,501	4,230	125,902	\$249	476,368	\$891
FY 2005-06	1,329	3,967	129,344	\$297	486,420	\$1,176
% change from base year	-10.7%	-5.9%	7.9%	95.4%	-1.0%	94.4%

PROJECT MANAGEMENT

The Project Management Division consists of staff actively involved in the design, construction and remodel of City facilities. The Division serves as the "client" representative throughout the entire duration of a project. Project Managers of this Division have technical expertise in construction, engineering and architecture, which enables the City to provide knowledgeable and effective project management of City projects.

Accomplishments

There were several significant projects managed and administered by the Project Management Division for fiscal year 2005-2006:

Projects Completed

- | | |
|---|--|
| <ul style="list-style-type: none"> • Demolition of the Paradise Ford Dealership Building in Montrose • Perkins Shower Renovation • Installation of Fire Sprinklers at four (4) fire stations • Recycling Center Construction • Fire Station 26 Truck Bay Modification • Cerritos School Park Demolition | <ul style="list-style-type: none"> • Adams Square Mini Park Demolition • Building Demolition of Habitat For Humanity • Building Demolition at Garfield Avenue • Building Demolition at the 6200 Block of San Fernando Road • Building Demolition at 816 South Maryland Avenue • Building Demolition of Griffith Manor Building "B" |
|---|--|

ENGINEERING

The Engineering Division is responsible for the development and management of various capital improvement projects and maintenance related to the City's infrastructure, as well as surveying, design, and construction inspection. The Division maintains official public records such as maps, property records and property acquisition documentation, and street vacations. It also maintains and updates the City's Geographic Information Systems (GIS).

The Land Development Section of the Engineering Division reviews various permits and maps including grading and building permits, parcel and tract maps, and encroachment permits. The Survey Section of the Division provides survey data for capital improvement projects and other City Departments.

Accomplishments

The Engineering Division staff awarded construction contracts and prepared plans and specifications for 13 projects. The total estimated cost of these projects was approximately \$18 million. A list of these projects is shown in the table below.

Projects Completed

- | | |
|--|--|
| <ul style="list-style-type: none"> • Brand Boulevard Improvement Project – Phase I • Montrose Shopping Park Sidewalk Replacement • Slurry Seal Program • Alley Reconstruction Program • Street Resurfacing – Phase V – Sycamore Avenue • Street Resurfacing – Phase IV – Opechee/Cortez • Street Resurfacing – Phase II – Royal Boulevard | <ul style="list-style-type: none"> • Brand Boulevard Improvement Project – Phase II • Dunsmere Road Storm Drain & Culvert Repair • ADA Curb Ramp & Sidewalk Repair • Wastewater Capacity Improvement • Cerrito School/Park Improvements • Montrose Avenue/La Crescenta Avenue Improvements |
|--|--|

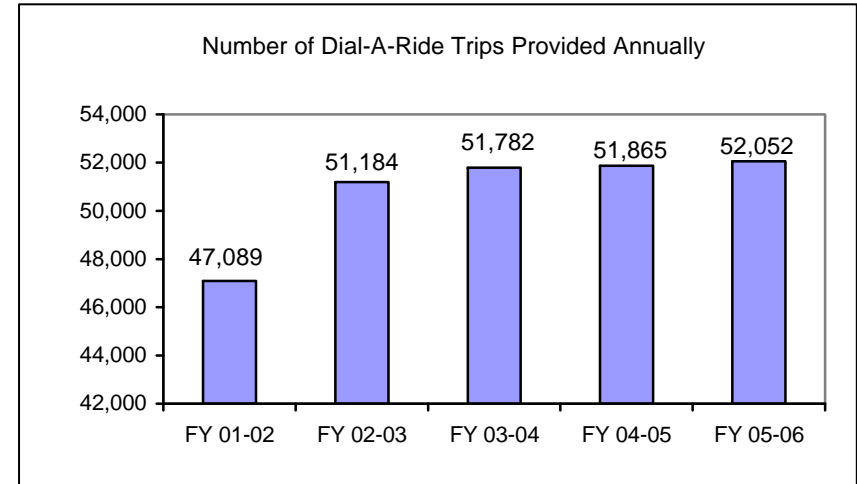
TRAFFIC AND TRANSPORTATION

The Traffic and Transportation Division is responsible for the City's traffic, transit, parking, and transportation planning programs. It also serves as liaison to the Transportation and Parking Commission as well as external organizations. The four sections include Traffic Engineering (operations, design, and construction), Transit, Parking, and Transportation Planning.

Accomplishments

There were several significant accomplishments achieved by the Traffic & Transportation Division for fiscal year 2005-2006:

- **Traffic Calming** - Five speed humps on Ethel Street and Glenoaks Boulevard were reconstructed based on regulatory specifications.
- **Preferential Parking on Kenilworth Avenue** - Preferential permit parking was implemented on Kenilworth Avenue between Glenoaks Boulevard and Dryden Street.
- **Re-Routing of Beeline Route 7** - In February 2006, Beeline Route 7 which serves Hoover High School and Glendale Community College was extended to Alameda Avenue in the western portion of the City.
- **“Loads of Love”** - In May 2006, the Beeline Transit System participated in the “Loads of Love” program to benefit the Glendale YWCA Domestic Violence Program. Riders who donated home necessities such as clothing, bedding linens, toiletries, and diapers were given free rides on the Beeline.



	# of Dial-A-Ride Trips	Annual Beeline Hours of Operation	# of In-Roadway Warning Systems Installed	New Traffic Signal Installations
FY 2001-02	47,089 ¹	84,594 ²	0	1
FY 2002-03	51,184	80,338 ³	14	0
FY 2003-04	51,782	91,430	10	0
FY 2004-05	51,865	92,003	4	3
FY 2005-06	52,052	90,297	0	2
% change from base year	10.5%	6.7%	N/A	N/A

¹Final contract year with previous contractor.
²Estimated data for March 2001 not available.
³Route 6 implemented in 2002.