

**CITY CLERK'S OFFICE**  
**PERFORMANCE MEASURES/WORKLOAD MEASURES**

**Attachment 1**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Elections	Percent of official election notices published without errors and on time	100%	100%	100%	N/A
	Percent of Statement of Economic Interests processed correctly and submitted on time	100%	100%	100%	100%
Legislative	Percent of agenda packets prepared and distributed five days before Council meeting	100%	100%	100%	100%
	Percent of agendas and minutes posted at least 72 hours prior to a regular Council meeting	100%	100%	100%	100%
	Percent of minutes prepared for City Council meeting without errors of fact	>98%	100%	>98%	100%
	Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	90%	>90%	98%
	Percent of Council agenda staff reports processed within five days after a Council meeting is held	>90%	100%	>90%	100%
	Percent of legal hearing notices prepared, noticed and mailed within legal deadlines	100%	100%	100%	100%
Records Management	Percent of agenda items uploaded to imaging system each agenda production week	100%	100%	100%	100%
	Number of agreements documented and indexed	600	538 (A)	600	260
Administrative/ Support to Council	Percent of Council service requests responded to within one working day of receipt	100%	100%	100%	100%

(A) The number of agreements received to be documented and indexed has decreased.

**CITY ATTORNEY'S OFFICE  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
City Attorney's Office	Total cost of legal services, in-house and outside counsel, as a percent of General Operating Fund budget	<2%	1.1%	<2%	0.5%
	Percent of claims entered into the claim reporting system, reported to ACCEL and directed to appropriate departments for response within 5 working days of receipt of the claim	>90%	100%	>90%	100%
	Percent of standard contract reviewed within two working days	>85%	100%	>85%	100%
	Percent of complex contracts reviewed within 20 working days	>80%	100%	>80%	100%
	Percent of code enforcement cases responded to within 5 working days of receipt of complaint or observation of violation	>95%	99%	>95%	99%

**CITY MANAGER'S OFFICE  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
City Management	Percentage of City Manager's Office cost as a percent of the General Operating Fund budget (A)	<2%	1.4%	<2%	0.6%
	Percent of multi-lingual Community Outreach Program information requests that are responded to within three business days	>90%	92%	>90%	90%
	Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress and other branches of government	5	14	5	5
	Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.)	40	76	40	48
Human Resources	Employee turnover rate	<10%	5%	<10%	4%
	Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	35%	>30%	51%
	Percent of new employee orientations conducted within 7 days of hire	>98%	100%	>98%	100%
	Percent of retirement planning informational meetings conducted with retiring employees	>90%	100%	>90%	94%
	Percent of employee benefit inquiries responded to within 2 working days	>85%	99%	>85%	98%

(A) Percentage is for the City Management division only.

**INFORMATION TECHNOLOGY DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Information Technology	Cost of information services as a percent of total City department expenditures	<3%	1.9%	<3%	2.1%
	Percent of time network is up	>98%	99%	>98%	99%

**FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Financial Management	Accuracy of final budget numbers - percent of budget corrections needed due to error	<2%	0.1%	<2%	0.02%
	Percent of time portfolio's market risk target (modified duration) is within:				
	• 3.0 percent of the benchmark (policy requires 25 percent of time within 3.0 percent)	>50%	67%	>50%	100%
	• 15.0 percent of the benchmark (policy requires 100 percent of time within 15.0 percent)	100%	100%	100%	100%
	Cost per payroll check issued (cost of payroll operation to total paychecks issued)	<\$18.00	\$17.49 (A)	<\$19.00	\$12.06 (A)
	Percent of reissued payroll checks versus total issued	<2%	0.18%	<1%	0.09%
	Payroll checks issued	21,500	20,376	21,500	10,478
	Percent of utility bills processed and mailed 10 working days from last meter reading date	>95%	100%	>95%	100%
Percent of utility accounts and accounts receivable accounts written off as a percent of total receivables	<3%	0.9%	<2%	1.4%	
Accounting	Percent of correcting accounting entries to total accounting entries	<15%	8.8%	<10%	5.2%
	Percent of month-end closes completed within 10 working days (target assumes June and July will not close within 10 working days due to year-end workload)	83%	83%	83%	83%
	Cost of Accounts Payable processing as a percent of total dollars spent	<1%	0.2%	<1%	0.1%

**FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Purchasing and Support Services	Cost of procurement services as a percent of total dollars spent	<4%	3.3%	<4%	3%
	Percent of time purchase orders issued timely	>85%	95%	>90%	97%
	Percent of time Document Processing documents are completed timely	>90%	97%	>90%	97%
	Percent of time Copy Center documents are completed timely	>90%	94%	>90%	92%
Risk Management	Percent of Workers' Compensation program costs to total payroll	<5%	2.4%	<5%	Reported Annually
	Percent of hours lost to occupational injury compared to total hours worked	<2.5%	0.7%	<2.5%	Reported Annually
	Percent of dollars recovered compared to expenditures paid to repair damage due to third-party vehicle accidents	100%	99.5%	100%	Reported Annually

(A) Lower than target due to one position in Payroll being vacant since January 2013.

**COMMUNITY DEVELOPMENT DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Planning	Percentage of on-time response rates by Project Coordinating Committee members		New for FY13-14	>90%	78% (A)
	Percentage of Environmental Planning Commission work plan items completed per the adopted Environmental Planning Commission work plan schedule	100%	N/A (B)	Discontinued	
Economic Development	Number of contacts with businesses interested in relocating or expanding in Mountain View	50	52	50	22
Neighborhood Preservation	Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%
Building Inspection	Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3 p.m. on weekdays	>95%	99%	>95%	100%
	Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	98%	>90%	99%

(A) Planning received 468 on-time comments out of 597 items.

(B) This measure is no longer applicable and will be replaced for next fiscal year.

**PUBLIC WORKS DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Transportation and Business Services	Pounds of disposed waste per person per day	<7.8	3.7	<7.8	3.9
Engineering	Percent of construction projects completed with less than 10.0% time increase over the original contract award	>85%	95%	>85%	100%
	For Capital Improvement Projects, the percentage of times the low bid is within 25% of the Engineer's Estimate	>75%	100%	>75%	100%
	Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>90%	88% (A)	>85%	76% (B)
	Percent of time building plans are reviewed within the departmental standard review time		New for FY13-14	>90%	98%
	Pavement condition index for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)	>75	72 (C)	>75	72 (C)
Business and Internal Support Services	Percent of Facilities Division work orders completed in 30 days or less	>85%	76% (D)	>85%	86%
	Fleet vehicles per mechanic	>55	62	>55	62
	Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>90%	98%	>90%	97%



**PUBLIC WORKS DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Public Services	Number of feet of sewer mains cleaned	>550,000	731,275 (E)	>550,000	436,546 (E)
	Total number of sanitary sewer overflows	<12	2	<6	1
	Total number of water main breaks	<6	6 (F)	<6	6 (F)
	Total number of water quality reportable events	<20	5	<20	1
	Total number of air and/or water quality reportable events at the closed landfills	<4	0	<4	0

(A) Three hundred seventy out of 406 building plan sets, 229 out of 234 excavation permits, and 250 out of 320 planning commentaries were reviewed within the standard time.

(B) One hundred fourteen out of 129 excavation permits and 114 out of 170 planning commentaries were reviewed within the standard time.

(C) Street improvements completed during FY2012-13 have been added into the reporting system and are reflected in the index beginning with the first six-month period of FY2013-14.

(D) Vacant positions contributed to a below average work order response time.

(E) The Wastewater Operation being fully staffed, as well as minimal rain during the fiscal year, resulted in increased focus on sanitary sewer main cleaning

(F) The six water main breaks occurred on aging pipes.

**COMMUNITY SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-month Actual
Administration	Number of open space acres per 1,000/population: Including North Bayshore Area (A)		New for FY13-14	>3	13.1
	Excluding North Bayshore Area (A)		New for FY13-14	>3	2.6
Center for the Performing Arts	Number of use days		New for FY13-14	>400	210
	Number of Performance		New for FY13-14	>340	175
	Percent of clients surveyed who rate the theatre experience as "very good" or "outstanding"		New for FY13-14	>90%	88%
	Percent of patrons surveyed who say they enjoyed their experience at the MVCPA		New for FY13-14	>98%	99%
Shoreline	Number of Rengsorff House rentals		New for FY13-14	>35	33 (B)
Shoreline Golf Links	Number of paid rounds of golf		New for FY13-14	>56,725	36,249
	Number of tournament rounds		New for FY13-14	>3,000	2,399
	Number of memberships		New for FY13-14	>350	510 (C)
Forestry	Average maintenance cost per landscaped median acre	<\$10,000	\$8,342	<\$10,000	\$4,384
	Number of trees planted		New for FY13-14	>256	64 (D)
	Number of trees trimmed		New for FY13-14	>2,700	2,431
Parks	Average maintenance cost per park acre (not including Shoreline Park)	<\$18,000	\$16,090	<\$22,000	\$9,220
	Average water consumption per park acre		New for FY13-14	<62,000 units	398 (E)

**COMMUNITY SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-month Actual
Recreation	Percentage of class registrations completed on-line (net, not including golf, tennis, drop-in or lap swim)	>25%	28%	>25%	31%
	Number of participants registered in Recreation classes		New for FY13-14	>7,500	5,663
	Number of facility rental bookings: Community Center		New for FY13-14	>1,500	803
	Senior Center		New for FY13-14	>30	19
	Adobe Building		New for FY13-14	>120	73
	Gyms		New for FY13-14	>3,000	1446
	Athletic Fields		New for FY13-14	>4,000	2623
	BBQ Rentals		New for FY13-14	>1,000	588
	Annual City-wide volunteer hours		New for FY13-14	>31,200	23,884
	Number of Lap Swim participants		New for FY13-14	>26,000	13,412
	Number of swim lesson participants		New for FY13-14	>2,100	1,922
	Number of meals served through the Senior Center Nutrition Program		New for FY13-14	>30,000	15,568
	Number of summer camp participants		New for FY13-14	>1,500	1,234
	Number of preschool participants		New for FY13-14	>65	81
	Number of participants in contract classes		New for FY13-14	>2,600	1,629
Number of attendees participating at teen programs and events		New for FY13-14	>3,700	2,532	

(A) City-wide target set as three acres per 1,000 population as defined by the City's Park Land Dedication Ordinance.

(B) Majority of the rentals occur during the summer months

(C) New performance measure. May need to adjust based on experience.

(D) Most street trees are planted in Jan-Mar to take advantage of winter rain.

(E) Target was misreported for FY13-14 and will be corrected for next fiscal year.

**LIBRARY SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-month Actual
Public Services	Number of visits to the Library	900,000	855,854	870,000	407,942
	Total Circulation	1,830,000	1,746,903	1,710,000	842,806
	Number of items circulated per capita	24	23.6	23	11.1
	Number of items circulated per registered borrower	17	16.4	16.7	7.5
	Reference questions answered per capita	1.4	1.5	1.4	0.7
	Total attendees at Library Programs	45,300	52,260 (A)	55,000	27,546
	Total attendees at children's Library programs	36,000	38,947	40,000	19,904
	Total attendees at Teen Library programs	800	888	900	591
	Total attendees at Adult Library programs	2,500	4,404 (A)	2,200	2,852
	Circulation per FTE (including hourly staff)	44,500	42,483	41,600	23,249
	Percent of circulation that is customer self-check	>92%	96%	>92%	95%
	Percent of materials returned at automated returns	>90%	92%	>85%	88%
	Turnover rate (total collection)	5.4	5.3	5.1	2.5

**LIBRARY SERVICES DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-month Actual
Support Services	Average number of calendar days between receipt of new item and availability to check out	<20	12.7	<16	9.2
	New book and media titles cataloged	13,000	20,840 (B)	14,000	6,984
	New book and media items processed	25,000	30,210 (B)	26,000	15,153
	Number of public computer sessions in the Library	116,000	86,338 (C)	90,000	39,793

- (A) Program attendance is high due to moving children's programs outside to accommodate more attendance, increased outreach to schools, and increased emphasis and staffing resources devoted to adult programs.
- (B) Acquisition of new materials is higher due to additional grant funding.
- (C) Training room has been closed more often than previously for classes. In addition more patrons have been using mobile devices to access the internet.

**FIRE DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-month Actual
Suppression	Percent of time a first in fire engine arrives on a structure fire scene within six minutes of dispatch	100%	100%	100%	100%
	Percent of time the second due fire engine arrives on a structure fire scene within eight minutes of dispatch	100%	100%	100%	100%
	Percent of emergency medical Code 3 calls where responding unit arrived within six minutes of dispatch	>90%	95%	>90%	93%
Fire and Environmental Protection	Percent of plans checked within five working days of receipt by division	100%	100%	100%	100%
	Number of inspections conducted by Environmental Safety Section	1,500	1,593	1,500	1,254 (A)

(A) Trending higher due to the environmental protection unit being fully staffed.

**POLICE DEPARTMENT  
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2012-13 Target	2012-13 Final Actual	2013-14 Target	2013-14 6-Month Actual
Field Operations	Response Time (10-97) of 4 minutes or less on all Priority E and 1 calls for service	>55%	53% (A)	>55%	48% (A)
	Sustain Part I crimes index below the mean average for cities listed in annual report	<2,585 (FY 11-12 index)	2,027	TBD (FY 12-13 index)	830
	Sustain traffic-related injuries below the mean average as compared to the Office of Traffic Safety comparable cities	<350	166	<350	64
Special Operations	Increase Part I crime clearance	>25%	30%	>25%	27%
	Percent of incoming 9-1-1 calls answered within 9 seconds of receipt	>95%	98%	>95%	97%

(A) A review shows a consistent increase in overall response times between 6 AM and 6 PM, suggesting that traffic and drive time are the most likely reason for the increase. The Police Department will continue to evaluate response times to see if other factors might also be in play.