

## City Attorney's Office

| Measure Number | Responsible Division/ Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|--|---------------|----------------|------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for department operations.  | Performance   | <100%          | 51.2%            | <100%          |
| 2              | Departmental                  | Number of claims received and percent of claims acted on within statutory deadlines.   | Workload      | -              | 32               | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
| 3              | Departmental                  | Number of standard contract reviews requested and percent reviewed (or returned to department for further action) within five business days. | Workload      | -              | 303              | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
| 4              | Departmental                  | Number of code enforcement complaints received and percent receiving initial response within 72 hours.                                       | Workload      | -              | 739              | -              |
|                |                               |  | Performance   | 100%           | 98%              |                |
| 5              | Departmental                  | Number of code enforcement investigations opened.  | Workload      | -              | 137              | -              |
|                |                               | a. Number of investigations that lead to an enforcement action   | Workload      | -              | 0 <sup>(A)</sup> | -              |
|                |                               | b. Number of cases reassigned to other departments for investigation or other action   | Workload      | -              | 7                | -              |
| 6              | Departmental                  | Number of Ask Mountain View queries received.  | Informational | -              | 279              | -              |

(A) To date, all complaints have been resolved through neighborhood education and by obtaining voluntary compliance.

# City Clerk's Office

|   | Responsible Division/<br>Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|---|----------------------------------|---|---------------|----------------|------------------|----------------|
| 1 | Departmental                     | Percentage of actual expenditures to budgeted expenditures for department operations.   | Performance   | <100%          | 34%              | <100%          |
| 2 | Departmental                     | Number of official election notices and percent published without error and on time.  | Workload      | -              | 5                | -              |
|   |                                  |   | Performance   | 100%           | 100%             | 100%           |
| 3 | Departmental                     | Number of meeting minutes for City Council meetings and percent prepared without relevant error of fact.                          | Workload      | -              | 8                | -              |
|   |                                  |   | Performance   | 100%           | 100%             | 100%           |
| 4 | Departmental                     | Number of legal hearing notices and percent published and mailed within deadlines and pursuant to the City's noticing guidelines. | Workload      | -              | 25               | -              |
|   |                                  |   | Performance   | 100%           | 100%             | 100%           |
| 5 | Departmental                     | Number of Citywide public records act requests and total time spent on providing response.  | Workload      | -              | 246              | -              |
|   |                                  |   | Workload      | -              | 146 Hours        | -              |
| 6 | Departmental                     | Number of public meeting agendas and percent published on time.   | Workload      | -              | 12               | -              |
|   |                                  |   | Performance   | 100%           | 100%             | 100%           |
| 7 | Departmental                     | Number of Ask Mountain View queries received.   | Informational | -              | 504              | -              |

City Manager's Office

| Measure Number | Responsible Division/ Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months                           | 2025-26 Target |
|----------------|-------------------------------|---|---------------|----------------|--|----------------|
| 1              | Administration                | Percentage of actual expenditures to budgeted expenditures for department operations.   | Performance   | <100%          | 49.8%                                      | <100%          |
| 2              | Administration                | Pieces of legislation tracked on behalf of the City.  | Workload      | -              | 1,860                                      | -              |
| 3              | Administration                | Number of positions taken on legislative issues outside the City (County/State/Federal) and percent resulting in legislation that reflects the City's position. | Workload      | -              | 4  | -              |
|                |                               |   | Informational | -              | 50%  | -              |
| 4              | Administration                | Total number of City Council meetings and average meeting time (including closed session and study session meetings).   | Workload      | -              | 11 meetings averaging about 4.5 hours each | -              |
| 5              | Administration                | Total number of agenda items addressed by City Council.   | Workload      | -              | 115  | -              |
| 6              | Citywide                      | Number of Priority A items on the Strategic Roadmap Action Plan and percent completed within two-year plan horizon.   | Workload      | -              | 17   | -              |
|                |                               |   | Performance   | 90%            | 35%  | 90%            |
| 7              | Citywide                      | Number of inquiries directed to the Mayor and City Council via Council Correspondence and percent receiving initial staff response within 72 business hours.    | Workload      | -              | 92 <sup>(A)</sup>                          | -              |
|                |                               |   | Performance   | 100%           | 65% <sup>(A)</sup>                         | 100%           |
| 8              | Citywide                      | Number of inquiries directed to the Mayor and City Council via Ask MV and percent receiving initial staff response within 72 business hours.                    | Workload      | -              | 30 <sup>(B)</sup>                          | -              |
|                |                               |   | Performance   | 100%           | 83% <sup>(B)</sup>                         | 100%           |
| 9              | Communications                | Number of media inquiries.  | Workload      | -              | 49   | -              |
| 10             | Communications                | Number of City-sponsored or community-based outreach events attended by the Multicultural Engagement Program Team.  | Workload      | -              | 11   | -              |
| 11             | Communications                | Total number of interpretation and translation requests fulfilled by language:  |               |                |  |                |
|                |                               | a. Spanish (includes translations & interpretations) **   | Workload      | -              | 157  | -              |
|                |                               | b. Chinese (includes translations & interpretations)**  | Workload      | -              | 106  | -              |
|                |                               | c. Russian (includes translations & interpretations)**  | Workload      | -              | 53   | -              |
| 12             | Communications                | Number of unique visitors to the City's website and percent increase/decrease year-over-year.   | Workload      | -              | 456,496                                    | -              |
|                |                               |   | Performance   | +2%            | +24% increase                              | +2%            |
| 13             | Communications                | Open rate for the City's bi-weekly newsletter.  | Performance   | 30%            | 57%  | 50%            |
| 14             | Sustainability                | Carbon Disclosure Project Grade.  | Performance   | A              | A  | A              |
| 15             | Sustainability                | Annual greenhouse gas emissions and percent reduction from baseline year (2005).  | Performance   | 37.5%          | 37.5%                                      | 37.5%          |

City Manager's Office

| Measure Number | Responsible Division/ Section | Measure   | Measure Type  | 2024-25 Target     | 2024-25 6 Months                               | 2025-26 Target     |
|----------------|-------------------------------|---|---------------|--------------------|--|--------------------|
| 16             | Human Services                | Number of meetings held with community-based organizations for human services collaboration and coordination. | Workload      | -                  | 4  | -                  |
| 17             | Human Services                | Number of clients/households served through City-funded programs and partnerships                             | Workload      | -                  | Outcome data is not available until end of FY. | -                  |
|                |                               |   | Performance   | 350 clients served |  | 350 clients served |
| 18             | Human Services                | Exits to permanent housing from City-funded homelessness programs.  | Performance   | 85                 | Outcome data is not available until end of FY. | 85                 |
| 19             | Departmental                  | Number of Ask Mountain View queries received.   | Informational | -                  | 91   | -                  |

- (A) Ninety-two (92) total emails were received via City Council that warranted a response. 60 of the 92 inquiries received action within 3 business days. 12 of the 92 inquiries received action within 4 or 5 business days. 20 of the 92 inquiries received a response after 5 business days.
- (B) Thirty (30) total AskMV inquiries were directed to Councilmembers. Of the 30 inquiries, 21 were from the same resident regarding RV's. 25 of the 30 inquiries received a response within 3 business days. 2 of the 30 inquiries received a response within 4 or 5 business days. 3 of the 30 inquiries received a response after 5 business days.

Community Development Department

| Measure Number | Responsible Division/ Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|--|---------------|----------------|------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for departmental operations.  | Performance   | ≤100%          | 46.5%            | ≤100%          |
| 2              | Departmental                  | Number of Department-led outreach/community meetings with the general public/community groups.                                   | Workload      | -              | 12               | -              |
| 3              | Departmental                  | Number of public records act requests responded to by the Department and percent completed within statutory deadlines.           | Workload      | -              | 142              | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
| 4              | Departmental                  | Number of Ask Mountain View inquiries received.  | Informational | -              | 86               | -              |
| 5              | Building                      | Number of building permits received and percent reviewed within targeted timeframe (business days in parentheses <sup>1</sup> ): |               |                |                  |                |
|                |                               | a. Same-day permits (single-family and duplex residential permits that can be obtained online                                    | Workload      | -              | 320              | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
|                |                               | b. Fast-track permits (commercial tenant improvements) (5 days)  | Workload      | -              | 33               | -              |
|                |                               |  | Performance   | 90%            | 20%              | 90%            |
|                |                               | c. Single-family residential new construction (4 weeks)  | Workload      | -              | 23               | -              |
|                |                               |  | Performance   | 90%            | 85%              | 90%            |
|                |                               | d. Single-family residential addition/remodel (4 weeks)  | Workload      | -              | 338              | -              |
|                |                               |  | Performance   | 90%            | 84%              | 90%            |
|                |                               | e. Accessory dwelling units (2 weeks)  | Workload      | -              | 30               | -              |
|                |                               |  | Performance   | 90%            | 67%              | 90%            |
|                |                               | f. Multi-family residential new construction (6 weeks)   | Workload      | -              | 41               | -              |
|                |                               |  | Performance   | 90%            | 96%              | 90%            |
|                |                               | g. Multi-family residential addition/remodel (4 weeks)   | Workload      | -              | 489              | -              |
|                |                               |  | Performance   | 90%            | 81%              | 90%            |
|                |                               | h. Non-residential new construction (6 weeks)  | Workload      | -              | 5                | -              |
|                |                               |  | Performance   | 90%            | 75%              | 90%            |
|                |                               | i. Non-residential tenant improvements (4 weeks)   | Workload      | -              | 123              | -              |
|                |                               |  | Performance   | 90%            | 83%              | 90%            |
|                |                               | j. Electric vehicle chargers - single-family residential and ADUs (3 days)   | Workload      | -              | 50               | -              |
|                |                               |  | Performance   | 90%            | 37%              | 90%            |
|                |                               | k. Electric vehicle chargers - multi-family residential and commercial (5 days <sup>2</sup> )                                    | Workload      | -              | 10               | -              |
|                |                               |  | Performance   | 100%           | 0%               | 100%           |
|                |                               | l. Photovoltaic (SolarApp+) - Same-day single-family (1 day) <sup>3</sup>  | Workload      | -              | 29               | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
|                |                               | m. Photovoltaic (Solar) - single-family residential that does not qualify for same-day permit (3 days)                           | Workload      | -              | 66               | -              |
|                |                               |  | Performance   | 90%            | 30%              | 90%            |
|                |                               | n. Photovoltaic - multi-family residential and commercial (5 days)   | Workload      | -              | 5                | -              |
|                |                               |  | Performance   | 90%            | 0%               | 90%            |
| 6              | Building                      | Percent of building permit reviews by other City departments/divisions completed on-time (no less than 2                         |               |                |                  |                |
|                |                               | a. Fire Protection   | Performance   | 90%            | 97%              | 90%            |
|                |                               | b. Planning  | Performance   | 90%            | 78%              | 90%            |
|                |                               | c. Public Works (incls. Land Development, Public Services, Traffic, Transportation, and Solid Waste)                             | Performance   | 90%            | 88%              | 90%            |
|                |                               | d. Community Services/Urban Forestry   | Performance   | 90%            | 94%              | 90%            |
|                |                               | e. Fire and Environmental Protection   | Performance   | 90%            | 93%              | 90%            |
|                |                               | f. Hazardous Materials   | Performance   | 90%            | 96%              | 90%            |
|                |                               | g. Housing   | Performance   | 90%            | 88%              | 90%            |

# Community Development Department

| Measure Number | Responsible Division/Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|------------------------------|---|---------------|----------------|------------------|----------------|
| 7              | Building                     | Number of inspections scheduled and percent completed as scheduled:   |               |                |                  |                |
|                |                              | a. Building   | Workload      | -              | 6,342            | -              |
|                |                              |   | Performance   | 100%           | 100%             | 100%           |
|                |                              | b. Fire Protection  | Workload      | -              | 283              | -              |
|                |                              |   | Performance   | 100%           | 100%             | 100%           |
| 8              | Planning                     | Number of planning applications received at each approval level:  |               |                |                  |                |
|                |                              | a. Staff-level  | Workload      | -              | 76               | -              |
|                |                              | b. Zoning Administrator   | Workload      | -              | 22               | -              |
|                |                              | c. City Council   | Workload      | -              | 3                | -              |
| 9              | Planning                     | I. Percent planning comment letters on formal development applications are sent to applicants within 30 calendar days, consistent with State law. | Performance   | 100%           | 100%             | 100%           |
|                |                              | II. Percent of planning permits reviewed by other City departments/divisions within 15 calendar days:   |               |                |                  |                |
|                |                              | a. Building   | Performance   | 90%            | 77%              | 90%            |
|                |                              | b. Fire Protection  | Performance   | 90%            | 98%              | 90%            |
|                |                              | c. Public Works/Land Development  | Performance   | 90%            | 86%              | 90%            |
|                |                              | d. Community Services/Urban Forestry  | Performance   | 90%            | 72%              | 90%            |
|                |                              | e. Fire and Environmental Protection  | Performance   | 90%            | 92%              | 90%            |
|                |                              | f. Hazardous Materials  | Performance   | 90%            | 91%              | 90%            |
|                |                              | g. Housing  | Performance   | 90%            | 75%              | 90%            |
| 10             | Planning                     | Number of General Plan and Zoning Amendment updates in process.   | Workload      | -              | 6                | -              |
| 11             | Economic Development         | I. Number of companies receiving business development assistance from the City.   | Workload      | -              | 11               | -              |
|                |                              | II. Number of jobs created or retained by those companies receiving assistance.   | Informational | -              | 54               | -              |

<sup>1</sup> Represents the time to receive a City response on a building permit application based on the type of permit/development.

<sup>2</sup> State law (AB 1236) requires City response in 5 days.

<sup>3</sup> CDD is adding the additional metric "Photovoltaic (SolarApp+) - Same-day single-family " since it represents the number of SolarApp+ online permits we process. The addition is to cover single-family residential solar installation that qualify for permit approval through "Solar APP+", an automated system that allows online applications for solar permits to receive instant approval through online code compliance verification. This is compared to the standard longer approval process of submission and manual review. The addition/revision shows the different types of solar permits more clearly.

<sup>4</sup> Public Works does not utilize ProjectDox (one of our internal project tracking systems) in a manner that allows performance data to be segregated by individual units (e.g., Land Development, Public Services, Solid Waste). As a result, the Community Development Department (CDD) is requesting to modify the metric to represent Public Works as a single group, combining all subgroups, to ensure accurate and consistent reporting of performance measures.

## Community Services Department

| Measure Number | Responsible Division/ Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|--|---------------|----------------|------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for department operations.                        | Performance   | <100%          | 51%              | <100%          |
| 2              | Administration                | Open space acres per 1,000 population (including North Bayshore).  | Performance   | >3             | 13.5             | >3             |
| 3              | Center for Performing Arts    | Number of use days for the Mountain View Center for the Performing Arts:                                     |               |                |                  |                |
|                |                               | a. Main stage  | Performance   | 250            | 247              | 250            |
|                |                               | b. Second stage  | Performance   | 100            | 94               | 170            |
| 4              | Forestry                      | Number of trees trimmed and percent trimmed as a total of trees maintained.                                  | Workload      | -              | 859              | -              |
|                |                               |  | Performance   | 10%            | 3%               | 10%            |
| 5              | Forestry                      | Number of trees planted.   | Workload      | -              | 337              | -              |
| 6              | Parks                         | Number of park and open space acres maintained and cost of maintenance per acre (excluding natural habitat). | Workload      | -              | 217              | -              |
|                |                               |  | Performance   | <\$25,000      | \$19,403         | <\$25,000      |
| 7              | Parks                         | Per park acre water consumption.   | Performance   | <850 units     | 598 units        | <900 units     |
| 8              | Parks                         | Number of playground inspections completed and percent of playgrounds inspected.                             | Workload      |                | 306              | 612            |
|                |                               |  | Performance   | 100%           | 50%              | 100%           |
| 9              | Recreation                    | Total number of recreation program participants that are:  |               |                |                  |                |
|                |                               | a. Youth   | Workload      | -              | 8,370            | -              |
|                |                               | b. Adults  | Workload      | -              | 817              | -              |
| 10             | Recreation                    | Percent of recreation program participants that are Mountain View residents.                                 | Performance   | >85%           | 92%              | >85%           |
| 11             | Recreation                    | Number of Department-led special event days.   | Workload      | -              | 41               | -              |
| 12             | Recreation                    | Percent of capacity for facility use (hours booked/total hours available):                                   |               |                |                  |                |
|                |                               | a. Community Center  | Performance   | >25%           | 25%              | >25%           |
|                |                               | b. Senior Center   | Performance   | >35%           | 25%              | >35%           |
|                |                               | c. Adobe Building  | Performance   | >35%           | 11%              | >35%           |
|                |                               | d. Gyms  | Performance   | >50%           | 35%              | >50%           |
|                |                               | e. Athletic Fields   | Performance   | >30%           | 17%              | >30%           |
|                |                               | f. BBQ Areas   | Performance   | >30%           | 28%              | >30%           |
| 13             | Golf                          | Percent of cost recovery for golf operations.  | Performance   | 100%           | 121%             | 100%           |
| 14             | Departmental                  | Number of Ask Mountain View queries received.  | Informational | -              | 271              | -              |

# Finance and Administrative Services Department

| Measure Number | Responsible Division/ Section | Measure   | Workload/ Performance | 2024-25 Target | 2024-25 6 Months   | 2025-26 Target |
|----------------|-------------------------------|---|-----------------------|----------------|--------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for department operations.   | Performance           | <100%          | 58.7%              | <100%          |
| 2              | Departmental                  | Number of annual awards received in relation to number of awards applied for from professional associations.<br>1. Annual Comprehensive Financial Report (ACFR) Award<br>2. Budget Awards (two)<br>3. Procurement Award<br>4. Popular Annual Financial Report (PAFR) Award  | Performance           | 5:5            | 3:1 <sup>(A)</sup> | 5:5            |
| 3              | Departmental                  | Number of regulatory reports filed and percent in compliance and on time.   | Workload              | -              | 3                  | -              |
|                |                               |   | Performance           | 100%           | 100%               | 100%           |
| 4              | Treasury                      | Maintain the City's credit rating at AAA.   | Performance           | Yes            | Yes                | Yes            |
| 5              | Budget                        | Percentage variance between estimated actuals from midyear budget update and final actuals for major revenues (property tax, sales tax, transient occupancy tax, and rent/leases).  | Performance           | + / -5%        | Reported Annually  | + / -5%        |
| 6              | Revenue                       | Number of utility billing cycles processed and percent completed within 20 days of the meter reading.   | Workload              | -              | 30                 | -              |
|                |                               |   | Performance           | 90%            | 100%               | 90%            |
| 7              | Accounting                    | The City's annual financial report is certified by the independent audit firm and receives an unmodified opinion.   | Performance           | Yes            | Yes                | Yes            |
| 8              | Accounts Payable              | Increase in percentage of vendors/customers using direct deposit for payment, based on 210 vendors.   | Performance           | >1%            | 4%                 | >1%            |
| 9              | Payroll                       | Percent of payroll payments processed outside of the normal cycle, based on 11,622 payments.  | Performance           | <1%            | <1%                | <1%            |
| 10             | Purchasing                    | Percentage of time purchase order issued timely:<br>7 days (Purchases not requiring additional bids or documents)<br>14 days (Purchases requiring additional documents)<br>30 days (Informal purchases requiring bids with specifications or scope of work)<br>60 days (Formal purchases requiring bids and noticing)<br>90 - 120 days Request for Proposals and other complex purchases) | Performance           | >89%           | 89%                | >89%           |
| 11             | Purchasing                    | Number of solicitations and percent awarded within agreed upon timeframe.   | Workload              | -              | 346                | -              |
|                |                               |   | Performance           | >85%           | 89%                | >85%           |
| 12             | Purchasing                    | Number of contracts and agreements.   | Informational         | -              | 293                | -              |
| 13             | Purchasing                    | Number of contracts issued timely:<br>Standard Agreements: 15 days<br>Non-standard Agreements: 30 days  | Workload              | -              | 79%                | -              |



## Finance and Administrative Services Department

| Measure Number | Responsible Division/ Section | Measure   | Workload/ Performance | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|---|-----------------------|----------------|------------------|----------------|
| 14             | Purchasing                    | Number of Copy Center work orders and percent completed within agreed upon timeframe. | Workload              | -              | 114              | -              |
|                |                               |   | Performance           | >99%           | 100%             | >99%           |
| 15             | Risk Management               | Total cost of workers' compensation program as a percentage of payroll.               | Performance           | <3%            | 3.6%             | <3%            |
| 16             | Risk Management               | Ratio of workers' compensation claims closed to claims opened.                        | Performance           | 1:1            | 1:1.4            | 1:1            |
| 17             | Departmental                  | Number of Ask Mountain View queries received.   | Informational         | -              | 52               | -              |

(A) Annual Comprehensive Financial Report (ACFR) and Budget awards have been submitted for. Results are unknown but it is anticipated that the City will continue to receive these awards.

## Fire Department

| Measure Number | Responsible Division/Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months                                   | 2025-26 Target |
|----------------|------------------------------|--|---------------|----------------|--|----------------|
| 1              | Departmental                 | Percentage of actual expenditures to budgeted expenditures for department operations.  | Performance   | <100%          | 48.6%  | <100%          |
| 2              | Fire Protection              | Total number of prehospital emergencies, rescues, and small fires, and percent where:  | Workload      | -              | 2347   | -              |
|                |                              | a. The turnout time is two minutes or less   | Performance   | >90%           | 100%   | >90%           |
|                |                              | b. The travel time for the first-due unit is four minutes or less*   | Performance   | >90%           | 30% <sup>(A)</sup> , average response time 0:04:37 | >90%           |
|                |                              | c. The first-due unit arrives within 7 minutes, 30 seconds of the time from the receipt of the 9-1-1 call  | Performance   | >90%           | 88.75% <sup>(B)</sup>                              | >90%           |
| 3              | Fire Protection              | Total number of building fires and percent where:  | Workload      | -              | 9  | -              |
|                |                              | a. The turnout time is two minutes or less   | Performance   | >90%           | 94%  | >90%           |
|                |                              | b. The travel time for the first-due unit is four minutes or less*   | Performance   | >90%           | 60% <sup>(A)</sup> , average response time 0:05:34 | >90%           |
|                |                              | c. The travel time for all Mountain View units is eight minutes or less  | Performance   | >90%           | 97%  | >90%           |
|                |                              | d. The multiple-unit effective response force (ERF) of 15 personnel arrives within 11 minutes, 30 seconds from the time of the receipt of the 9-1-1 call | Performance   | >90%           | 100%   | >90%           |
|                |                              | e. Fire Spread Confined to Object of Origin  | Informational | -              | 67%  | -              |
|                |                              | f. Fire Spread Confined to Room of Origin  | Informational | -              | 89%  | -              |
|                |                              | h. Fire Spread Confined to Building of Origin  | Informational | -              | 100%   | -              |
| 4              | Fire Prevention              | Total number of plan checks conducted by the Fire Prevention Division and percent completed within 15 working days of receipt.                           | Workload      | -              | 1118   | -              |
|                |                              |  | Performance   | 100%           | 93%  | 100%           |
| 5              | Fire Prevention              | Total number of inspections conducted by the Environmental Safety Section and percent of assigned inspections completed.                                 | Workload      | -              | 873  | -              |
|                |                              | a. Hazardous materials storage   | Performance   | 100%           | 100%   | 100%           |
|                |                              | b. Wastewater discharge  | Performance   | 100%           | 100%   | 100%           |
| 6              | Fire Prevention              | Number of rental housing units inspected and percent with no correction notices issued.  | Workload      | -              | 997  | -              |
|                |                              |  | Performance   | 100%           | ~1%  | 100%           |
| 7              | OES Emergency Response       | Number of disaster preparedness, response, and recovery trainings held and total number of participants trained.   | Workload      | -              | 1  | -              |
|                |                              |  | Workload      | -              | 105  | -              |
| 8              | OES Emergency Response       | Number of Community Emergency Response Team members and percent increase/(decrease) year-over-year.  | Workload      | -              | 18   | -              |
|                |                              |  | Workload      | -              | 1.43%  | -              |

## Fire Department

| Measure Number | Responsible Division/Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|------------------------------|--|---------------|----------------|------------------|----------------|
|                | Departmental                 | Number of Ask Mountain View queries received:                              |               |                |                  |                |
|                |                              | a. Fire and Environmental Protection Division (FEPD)                       | Informational | -              | 20               | -              |
|                |                              | b. Office of Emergency Services (OES)/<br>Public Information Officer (PIO) | Informational | -              | 2                | -              |

(A) Below target as a result of traffic congestion and simultaneous incident activity at peak hours of the day. Population growth has also contributed to below target travel times. Over the past 10 years, the population has increased by 8%, while call volume has increased by 44%, which implies an exponential relationship between population increase and call volume. In addition, the department's training model of using the Engine 54 crew citywide with incident activity and traffic congestion thins out available crews too much at peak hours of the day. This deficiency is addressed in a report conducted by Citygate Associates: Community Hazard and Risk Assessment, Stands of Cover Study, and Location Analysis (2020).

(B) 8%, or a count of 170, of the reported incidents had a Dispatch Call Processing time that exceeds 1 minute 30 seconds. Call Processing is a factor that impacts overall response time. According to the Commission on Fire Accreditation International Standard, 1 minute 30 seconds is the Call Processing/Dispatch goal. If the 170 reported incidents met the Call Processing/Dispatch standard time of 1 minute 30 seconds, this performance metric would be met.

\* Standard based on National Fire Protection Association (NFPA) recommendation.

## Housing Department

| Measure Number | Responsible Division/ Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|---|---------------|----------------|------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for departmental operations.   | Performance   | <100%          | 54.1%            | <100%          |
| 2              | Affordable Housing            | Number of households served by CDBG public service programs.  | Performance   | 1,032          | 1,216            | 1,032          |
| 3              | Affordable Housing            | Number of deed-restricted affordable housing units (BMR and NOFA units) approved. <sup>1</sup>  | Informational | 574            | 575              | 574            |
| 4              | Rent Stabilization            | Number of community members assisted through the Rent Stabilization program, concerning CSFRA, MHRSO, TRAO, Help Center, MVMP (email, phone, and in person). <sup>2</sup> | Performance   | 2,000          | 1,420            | 2,500          |
| 5              | Rent Stabilization            | Number of community members staff connected with through Rent Stabilization Program outreach efforts, workshops, and trainings.   | Performance   | 5,000          | 1,632            | 3,000          |
| 6              | Rent Stabilization            | Percentage of properties in compliance with annual registration requirements. <sup>3</sup>  | Performance   | 75%            | 95%              | 75%            |
| 7              | Rent Stabilization            | Percentage of properties in compliance with annual fee payment requirements. <sup>3</sup>   | Performance   | 90%            | 96%              | 90%            |
| 8              | Departmental                  | Number of Ask Mountain View queries received.   | Informational | -              | 19               | -              |

<sup>1</sup> 2024-25 target based on the City's three affordable housing and two BMR pipeline projects.

<sup>2</sup> Response to all intake requests to the division. Acronyms: CSFRA - Community Stabilization and Fair Rent Act, MHRSO - Mobile Home Rent Stabilization Ordinance, TRAO - Tenant Relocation Assistance Ordinance, MVMP - Mountain View Mediation Program.

<sup>3</sup> Reported per calendar year.

## Human Resources Department

| Measure Number | Responsible Division/ Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months  | 2025-26 Target |
|----------------|-------------------------------|---|---------------|----------------|-------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for department operations.   | Performance   | <100%          | 48.2%             | <100%          |
| 2              | Recruitment and Retention     | Number of voluntary separations and overall turnover rate for regular positions.  | Workload      | -              | 31                | -              |
|                |                               |   | Performance   | <10%           | 4%                | <10%           |
| 3              | Recruitment and Retention     | Number of recruitment appointments, not including promotions for flexibly-staffed positions, and percent of:                  | Workload      | -              | 67                | -              |
|                |                               | a. Recruitments/vacant positions filled with internal candidates  | Performance   | >30%           | 39%               | >30%           |
|                |                               | b. Recruitments in which eligibility lists are delivered to the department in accordance with established timeline            | Performance   | >90%           | 100%              | >90%           |
|                |                               | c. Retention of new hires in their first year   | Performance   | >90%           | 93%               | >90%           |
| 4              | Benefits                      | Number of new employee benefit orientation sessions and percent conducted within three working days of hire.                  | Workload      | -              | 41                | -              |
|                |                               |   | Performance   | >98%           | 100%              | >98%           |
| 5              | Benefits                      | Number of retirement planning meetings conducted and percent of retiring employees served.                                    | Workload      | -              | 14                | -              |
|                |                               |   | Performance   | >90%           | 87.50%            | >90%           |
| 6              | Benefits                      | Number of employee benefit inquiries and percent responded to within two working days.  | Workload      | -              | 118               | -              |
|                |                               |   | Performance   | >98%           | 99%               | >98%           |
| 7              | Organizational Development    | Number of department led or organized in-house trainings and:   | Workload      | -              | 15                | -              |
|                |                               | a. Percent of total trainings offered with at least 75% of participants rating the training as very good or excellent overall | Performance   | >90%           | 100%              | >90%           |
|                |                               | b. Cumulative number of training hours received by employees.   | Workload      | -              | 1,094             | -              |
| 8              | Organizational Development    | Number and percentage of total employees participating in a department led, organized, or sponsored training.                 | Workload      | -              | Reported Annually | -              |
|                |                               |   | Performance   | >33%           | Reported Annually | >33%           |
| 9              | Organizational Development    | Percent of legally-mandated employee trainings (ethics, harassment, mandated reporter) completed as required.                 | Performance   | 100%           | Reported Annually | 100%           |
| 10             | Wellness                      | Number and percentage of employees participating in the voluntary Wellness Incentive Program.                                 | Workload      | -              | Reported Annually | -              |
|                |                               |   | Performance   | >33%           | Reported Annually | >33%           |
| 11             | Departmental                  | Number of Ask Mountain View queries received.   | Informational | -              | 2                 | -              |

## Information Technology Department

| Measure Number | Responsible Division/Section | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|------------------------------|---|---------------|----------------|------------------|----------------|
| 1              | Departmental                 | Percentage of actual expenditures to budgeted expenditures for department operations.                         | Performance   | <100%          | 87%              | <100%          |
| 2              | Departmental                 | Percentage of uptime for the City's:  |               |                |                  |                |
|                |                              | a. Critical servers <sup>(A)</sup>  | Performance   | >99.9%         | >99.9%           | >99.9%         |
|                |                              | b. Internet connectivity from the network <sup>(A)</sup>  | Performance   | >99.9%         | >99.9%           | >99.9%         |
| 3              | Departmental                 | Number of IT helpdesk tickets and percent responded to during normal business hours within:                   |               |                |                  |                |
|                |                              | a. One hour for issues prioritized as critical (system down for multiple business units or customers)         | Performance   | >90%           | 100%             | >90%           |
|                |                              | b. Four hours for issues prioritized as medium (system degraded for multiple users)                           | Performance   | >90%           | 86.60%           | >90%           |
|                |                              | c. Eight hours for issues prioritized as low (system degraded for one user)                                   | Performance   | >90%           | 99.00%           | >90%           |
| 4              | Departmental                 | Number of Geographic Information System requests and average time to respond.                                 | Workload      | -              | 139              | -              |
|                |                              |   | Performance   | 90% < 8 hours  | 99%              | 90% < 8 hours  |
| 5              | Departmental                 | Number of client devices supported:   |               |                |                  |                |
|                |                              | a. Personal computers and laptops   | Workload      | -              | 892              | -              |
|                |                              | b. Voice over Internet Protocol (VoIP) phones   | Workload      | -              | 815              | -              |
|                |                              | c. Mobile devices   | Workload      | -              | 255              | -              |
| 6              | Departmental                 | Number of survey respondents and percent rating Desktop Support Services as good or excellent.                | Informational | -              | 14               | -              |
|                |                              |   | Performance   | >85%           | 100%             | >85%           |
| 7              | Departmental                 | Number of end-user application implementations and upgrades underway and number of applications in the queue. | Workload      | -              | 4                | -              |
|                |                              |   | Workload      | -              | 9                | -              |
| 8              | Departmental                 | Number of devices supported with malware software and percent with up-to-date software.                       | Workload      | -              | 916              | -              |
|                |                              |   | Performance   | >99%           | 100%             | >99%           |
| 9              | Departmental                 | Number of Ask Mountain View queries received.   | Informational | -              | 5                | -              |

(A) Does not include scheduled maintenance.

Library Department

| Measure Number | Responsible Division/ Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|--|---------------|----------------|------------------|----------------|
| 1              | Departmental                  | Percentage of actual expenditures to budgeted expenditures for department operations.    | Performance   | <100%          | 48.8%            | <100%          |
| 2              | Departmental                  | Total number of visits to the Library.   | Workload      | -              | 176,494          | -              |
| 3              | Departmental                  | Total circulation:   | Workload      | -              | 683,727          | -              |
|                |                               | a. Physical items (number and percent of total)  | Workload      | -              | 513,113          | -              |
|                |                               | b. Electronic items (number and percent of total)  | Workload      | -              | 170,614          | -              |
| 4              | Departmental                  | Total number of Library programs offered and patrons served.                             | Workload      | -              | 219              | -              |
|                |                               |  | Performance   | 20,000         | 14,884           | 20,000         |
|                |                               | a. Number of author talk programs and patrons served.                                    | Informational | -              | 22               | -              |
|                |                               |  | Informational | -              | 466              | -              |
|                |                               | b. Number of early childhood literacy and youth enrichment programs and patrons served.  | Informational | -              | 108              | -              |
|                |                               |  | Informational | -              | 10,512           | -              |
|                |                               | c. Number of finance and economic vitality programs and patrons served.                  | Informational | -              | 4                | -              |
|                |                               |  | Informational | -              | 35               | -              |
|                |                               | d. Number of health and wellness programs and patrons served.                            | Informational | -              | 6                | -              |
|                |                               |  | Informational | -              | 375              | -              |
|                |                               | e. Number of lifelong learning programs and patrons served.                              | Informational | -              | 24               | -              |
|                |                               |  | Informational | -              | 520              | -              |
|                |                               | f. Number of multicultural programs and patrons served.                                  | Informational | -              | 27               | -              |
|                |                               |  | Informational | -              | 807              | -              |
|                |                               | g. Number of sustainability and livability programs and patrons served.                  | Informational | -              | 24               | -              |
|                |                               |  | Informational | -              | 3,808            | -              |
|                |                               | h. Number of tours and class visits and patrons served.                                  | Informational | -              | 4                | -              |
|                |                               |  | Informational | -              | 211              | -              |
|                |                               |  | Workload      | -              | 7,713            | -              |
| 5              | Departmental                  | Number of new items received and percent put into circulation within 10 days of receipt. | Performance   | 100%           | 100%             | 100%           |
| 6              | Departmental                  | Number of items returned and percent available for checkout within 1 business day.       | Workload      | -              | 305,627          | -              |
|                |                               |  | Performance   | 100%           | 100%             | 100%           |
| 7              | Departmental                  | Total Library cardholders.   | Workload      | -              | 59,033           | -              |
|                |                               | a. New cardholders added   | Workload      | -              | 12,817           | -              |
|                |                               | b. Percent change year-over-year   | Performance   | >5%            | -9% <sup>1</sup> | >5%            |
| 8              | Departmental                  | Total hours the study rooms were in use and percent of time booked.                      | Workload      | -              | 10,512           | -              |
|                |                               |  | Workload      | -              | 66%              | -              |
| 9              | Departmental                  | Total hours of operation for the Bookmobile.   | Workload      | -              | 360              | -              |
|                |                               | a. Visitors served   | Workload      | -              | 3,062            | -              |
|                |                               | b. Materials circulated  | Workload      | -              | 6,274            | -              |
|                |                               | c. New Library cards issued from Bookmobile  | Workload      | -              | 108              | -              |
|                |                               | d. Number of regular stops   | Workload      | -              | 131              | -              |
| 10             | Departmental                  | Number of deliveries to homebound clients and total items delivered.                     | Workload      | -              | 46               | -              |
|                |                               |  | Workload      | -              | 229              | -              |
|                |                               |  | Workload      | -              | 8                | -              |
| 11             | Departmental                  | Number of community events with Library representation and number of interactions.       | Performance   | 3,000          | 1,457            | 3,000          |
|                |                               | a. Number of community events featuring the Bookmobile and visitors served.              | Informational | -              | 3                | -              |
|                |                               |  | Informational | -              | 897              | -              |
| 12             | Departmental                  | Number of subscribers to monthly email newsletter and:                                   | Workload      | -              | 25,362           | -              |
|                |                               | a. Percent change year-over-year   | Performance   | 25%            | 42%              | 25%            |
|                |                               | b. Percent of newsletters opened by recipients   | Performance   | >40%           | 45%              | >40%           |
|                |                               | c. Average percent of communications from government entities opened by recipients.      | Informational | 29%            | 29%              | 29%            |
| 13             | Departmental                  | Number of Ask Mountain View queries received.  | Informational | -              | 10               | -              |

<sup>1</sup> The Library deletes cards that have been inactive for three years every December. This temporarily reduces the number of the cardholders in the system.

# Police Department

| Measure Number | Responsible Division/ Section    | Measure   | Measure Type  | 2024-25 Target | 2024-25 6 Months  | 2025-26 Target |
|----------------|----------------------------------|---|---------------|----------------|-------------------|----------------|
| 1              | Departmental                     | Percentage of actual expenditures to budgeted expenditures for department operations.   | Performance   | <100%          | 46.80%            | <100%          |
| 2              | Field Operations                 | Sustain a violent crime rate below the Countywide rate:   |               |                |                   |                |
|                |                                  | a. Number of violent crimes   | Workload      | -              | 235               | -              |
|                |                                  | b. Rate of violent crimes in Mountain View per 100,000 population   | Performance   | < 393          | 272               | < 380          |
|                |                                  | c. Rate of violent crimes in Santa Clara County (SCC) per 100,000 population  | Informational | 393            | Reported Annually | 380            |
| 3              | Support Operations               | Sustain a violent crime clearance rate below the Countywide rate:   |               |                |                   |                |
|                |                                  | a. Number of violent crimes cleared   | Workload      | -              | 94                | -              |
|                |                                  | b. Mountain View clearance rate   | Performance   | < 41.7         | 40                | < 40.7         |
|                |                                  | c. Santa Clara County clearance rate  | Informational | 41.7           | Reported Annually | 40.7           |
| 4              | Field Operations                 | Sustain a property crime rate below the Countywide rate:  |               |                |                   |                |
|                |                                  | a. Number of property crimes  | Workload      | -              | 1183              | -              |
|                |                                  | b. Rate of property crimes in Mountain View per 100,000 population  | Performance   | < 2,540        | 1367              | < 1,866        |
|                |                                  | c. Rate of property crimes in Santa Clara County per 100,000 population   | Informational | 2,540          | Reported Annually | 1,866          |
| 5              | Field Operations                 | Sustain a fatal and injury traffic collision rate below the Countywide rate:  |               |                |                   |                |
|                |                                  | a. Number of fatal and injury traffic collisions  | Workload      | -              | 81                | -              |
|                |                                  | b. Rate of fatal and injury traffic collisions in Mountain View per 100,000 population  | Performance   | < 340          | 94                | < 459          |
|                |                                  | c. Rate of fatal and injury traffic collisions in Santa Clara County per 100,000 population   | Informational | 340            | Reported Annually | 459            |
|                |                                  | d. Number of directed traffic enforcement operations in Mountain View   | Workload      | -              | 45                | -              |
| 6              | Field Operations                 | Number of priority 0 (highest priority) calls and percent of those calls where an officer arrives on-scene within 5 minutes.            | Workload      | -              | 31                | -              |
|                |                                  |   | Performance   | 90%            | 90%               | 90%            |
| 7              | Emergency Comms. Center          | Number of incoming 9-1-1 calls and percent answered within nine seconds (National Emergency Number Association standard is 15 seconds). | Workload      | -              | 12713             | -              |
|                |                                  |   | Performance   | 95%            | 97%               | 95%            |
| 8              | Youth Services Unit              | Number of youth participants in outreach programs.  | Workload      | -              | 221               | -              |
| 9              | Neighborhood and Events Services | Total number of community engagement events participated in by Police Department personnel.   | Workload      | -              | 41                | -              |
| 10             | Records                          | Total number of public records act requests received and total time spent on responses.   | Workload      | -              | 1366              | -              |
|                |                                  |   | Workload      | -              | 206 hours, 37 min | -              |
| 11             | Support Services Division        | Mental health/crisis intervention calls as a percent of total incidents.  | Workload      | -              | 2.1%              | -              |
| 12             | Departmental                     | Number of Ask Mountain View queries.  | Informational | -              | 596               | -              |



# Public Works Department

| Measure Number | Responsible Division/ Section        | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|--------------------------------------|--|---------------|----------------|------------------|----------------|
| 1              | Departmental                         | Percentage of actual expenditures to budgeted expenditures for department operations.                          | Performance   | <100%          | 72.9%            | <100%          |
| 2              | Departmental                         | Number of active Public Works Capital Improvement Projects.  | Workload      | -              | 196              | -              |
|                |                                      | a. Average number of capital projects per full-time equivalent capital project manager                         | Workload      | -              | 9.3              | -              |
|                |                                      | b. Percent of capital projects exceeding \$10 million  | Workload      | -              | 16%              | -              |
|                |                                      | c. Ratio of new projects added to existing projects closed out   | Performance   | 1:1            | 1:2              | 1:1            |
| 3              | Departmental                         | Cumulative miles of bicycle facilities provided and maintained, measured at the end of fiscal year:            |               |                |                  |                |
|                |                                      | a. Class I (Multiuse Path)   | Workload      | -              | 24.3             | -              |
|                |                                      | b. Class II (Bike Lane)  | Workload      | -              | 27.6             | -              |
|                |                                      | c. Class III (Bike Boulevard)  | Workload      | -              | 0.98             | -              |
|                |                                      | d. Class IV (Protected/Separated Bikeway)  | Workload      | -              | 2.03             | -              |
| 4              | Transportation and Business Services | Citywide waste diversion rate (Goal of 90% Zero Waste by 2030).  | Performance   | 85%            | 84%              | 85%            |
| 5              | Transportation and Business Services | Community Shuttle ridership:   |               |                |                  |                |
|                |                                      | a. Average weekday riders  | Informational | -              | 926              | -              |
|                |                                      | b. Annual riders   | Informational | -              | 130520           | -              |
|                |                                      | c. Riders per service hour   | Informational | -              | 20               | -              |
|                |                                      | d. Cost per rider  | Informational | -              | \$ 10.10         | -              |
| 6              | Transportation and Business Services | Number of work orders received by Facilities and percent responded to within 30 days.                          | Workload      | -              | 1449             | -              |
|                |                                      |  | Performance   | 90%            | 91%              | 90%            |
| 7              | Transportation and Business Services | Number of work orders received by Fleet and percent responded to within 30 days.                               | Workload      | -              | 666              | -              |
|                |                                      |  | Performance   | 90%            | 95%              | 90%            |
| 8              | Transportation and Business Services | Number of bicycle and pedestrian safety education events and number of students educated.                      | Performance   | 12 events      | 9                | 12 events      |
|                |                                      |  | Performance   | 3,500 students | 2,700            | 3,500 students |
| 9              | Engineering                          | Number of road miles repaved and average Citywide Pavement Condition Index score.                              | Workload      | -              | 0.95             | -              |
|                |                                      |  | Performance   | PCI 70         | 68               | PCI 70         |
| 10             | Engineering                          | Number of construction projects awarded and percent of time approved bid is within 25% of engineer's estimate. | Workload      | -              | 7                | -              |
|                |                                      |  | Performance   | >75%           | 57%              | >75%           |
| 11             | Engineering                          | Number of excavation permits issued and percent reviewed within standard timelines.                            | Workload      | -              | 273              | -              |
|                |                                      |  | Performance   | 80%            | 89%              | 80%            |
| 12             | Engineering                          | Number of planning application reviews and percent reviewed within standard timelines.                         | Workload      | -              | 97               | -              |
|                |                                      |  | Performance   | 90%            | 92%              | 90%            |
| 13             | Engineering                          | Number of building plans reviewed and percent reviewed within standard timelines.                              | Workload      | -              | 531              | -              |
|                |                                      |  | Performance   | 80%            | 96%              | 80%            |
| 14             | Engineering                          | Number of traffic signals and percent receiving preventive maintenance or upgrades.                            | Workload      | -              | 92               | -              |
|                |                                      |  | Performance   | 95%            | 100%             | 95%            |
| 15             | Public Services                      | Number of sanitary sewer spills.   | Workload      | -              | 0                | -              |

# Public Works Department

| Measure Number | Responsible Division/ Section | Measure  | Measure Type  | 2024-25 Target | 2024-25 6 Months | 2025-26 Target |
|----------------|-------------------------------|--|---------------|----------------|------------------|----------------|
| 16             | Public Services               | Length of sanitary sewer system inspected or cleaned annually.   | Performance   | >18 miles      | 18.7             | >18 miles      |
| 17             | Public Services               | Number of water main breaks.   | Workload      | -              | 4                | -              |
| 18             | Public Services               | Number of water quality tests performed.   | Workload      | -              | 833              | -              |
| 19             | Public Services               | Percent of water quality tests in compliance with water quality standards in water system.   | Informational | -              | 100%             | -              |
| 20             | Public Services               | Average daily recycled water delivery, calculated in millions of gallons a day (mgd), and its percentage of total water supply.    | Informational | -              | 0.8 MGD          | -              |
|                |                               |  | Informational | -              | 7%               | -              |
| 21             | Public Services               | Number of air and water quality tests performed and percent in compliance with regulatory standards at the City's closed landfill. | Workload      | -              | 3,668            | -              |
|                |                               |  | Performance   | 85%            | 99.9%            | 85%            |
| 22             | Public Services               | Number of graffiti abatement requests on City property or right-of-way and percent abated within 5 business days.                  | Workload      | -              | 101              | -              |
|                |                               |  | Performance   | 90%            | 100%             | 90%            |
| 23             | Public Services               | Number of potholes/minor street maintenance requests and percent repaired within 5 business days.                                  | Workload      | -              | 44               | -              |
|                |                               |  | Performance   | 85%            | 95%              | 85%            |
| 24             | Public Services               | Number of raised sidewalk complaints and percent addressed within 5 business days.   | Workload      | -              | 61               | -              |
|                |                               |  | Performance   | 85%            | 82%              | 85%            |
| 25             | Public Services               | Number of City streetlight maintenance or repair requests and percent completed within 5 business days.                            | Workload      | -              | 22               | -              |
|                |                               |  | Performance   | 85%            | 91%              | 85%            |
| 26             | Departmental                  | Number of Ask Mountain View queries:   |               |                |                  |                |
|                |                               | a. Traffic Engineering   | Informational | -              | 319              | -              |
|                |                               | b. Streets   | Informational | -              | 248              | -              |
|                |                               | c. Bicycle/Pedestrian  | Informational | -              | 96               | -              |
|                |                               | d. Other   | Informational | -              | 434              | -              |