

CITY CLERK'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Elections	1. Percent of official election notices published without errors and on time	100%	100%	N/A	N/A
	2. Percent of Statement of Economic Interests processed correctly and submitted on time	100%	100%	100%	100%
Legislative	3. Percent of agenda packets prepared and distributed five days before Council meeting	100%	100%	100%	91% ^(A)
	4. Percent of agendas and minutes posted at least 72 hours prior to a regular Council	100%	100%	100%	100%
	5. Percent of minutes prepared for City Council meeting without errors of fact	>98%	99%	>98%	100%
	6. Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	100%	>90%	100%
	7. Percent of legal hearing notices prepared, noticed, and mailed within legal deadlines	100%	99% ^(B)	100%	100%
Records Management	8. Percent of agenda items uploaded to imaging system each agenda production week	100%	100%	100%	100%
Administrative/ Support to Council	9. Percent of Council service requests responded to within one working day of receipt	100%	100%	100%	100%

(A) An agenda item was not submitted in a timely manner.

(B) Two hearing notices were not noticed in a timely manner.

	Meets or exceeds target
	Unfavorable by 10.0 percent or less
	Did not meet target by more than 10.0 percent

CITY ATTORNEY'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
City Attorney's Office	1. Total cost of legal services, in-house and outside counsel, as a percent of General Operating Fund expenditures	<2%	1.2%	<2%	1.1%
	2. 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%
	3. Percent of standard contracts reviewed within 2 working days	>85%	100%	>85%	100%
	4. Percent of complex contracts reviewed within 20 working days	>80%	100%	>80%	100%
	5. Percent of code enforcement cases responded to within 5 working days of receipt of complaint or observation of violation	>95%	97%	>95%	99%

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
City Management Division	1. Percentage of City Manager's Office cost as a percent of the General Operating Fund expenditures ^(A)	<2%	1.3%	<2%	1.2%
	2. Number of in-person outreach activities the Multilingual Community Outreach Program conducted to support City initiatives (attendance at special events, community and resident meetings)	50	59	60	20 ^(B)
	3. 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	9	14	9	9
	4. Number of topics initiated via Online Community Engagement Feedback with Open City Hall	5	6	5	0 ^(C)
	5. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.)	400	532	400	216
Human Resources Division	6. Employee turnover rate	<10%	9.9%	<10%	4%
	7. Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	37%	>30%	29% ^(D)
	8. Percent of new employee orientations conducted within seven days of hire	>98%	99%	>98%	100%
	9. Percent of retirement planning informational meetings conducted with retiring employees	>90%	98%	>90%	100%
	10. Percent of employee benefit inquiries responded to within two working days	>90%	98%	>90%	98%

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
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- (A) Percentage is for the City Management Division only.
- (B) The majority of Multilingual Community Outreach Program (MCOP) outreach activities for the first half of Fiscal Year 2017-18 have focused on translation of documents in support of City-wide programs and services. MCOP anticipates meeting its target of 60 in-person outreach activities during the second half of the fiscal year.
- (C) No departments ran Open City Hall surveys during the first half of Fiscal Year 2017-18.
- (D) Many entry level position recruitments were run, which are not typically filled by existing personnel. In Addition, the workforce is comprised of approximately 40 percent of employees filling a new role in the past two calendar years, resulting in a reduced pool of existing personnel participating in promotional opportunities.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Information Technology	1. Cost of information technology as a percent of total City department expenditures	<3%	2.3%	<3%	2%
	2. Percent of time network is up	>98%	99%	>98%	99.5%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Financial Management	1. Accuracy of final budget numbers – percent of budget corrections needed due to error	<2%	0.1%	<2%	0.1%
	2. Percent of time portfolio’s market-risk target (modified duration) is within:				
	– 3.0 percent of the benchmark (policy requires 25.0 percent of time within 3.0 percent)	>50%	92%	>50%	83%
	– 15.0 percent of the benchmark (policy requires 100.0 percent of time within 15.0 percent)	100%	100%	100%	100%
	3. Cost per payroll check issued (cost of payroll operation to total paychecks issued)	<\$20.00	\$17.97	<\$21.00	\$22.05 ^(A)
	4. Percent of reissued payroll checks versus total issued	<1%	0.1%	<1%	0.1%
	5. Payroll checks issued	21,500	20,344	21,500	11,326
Accounting	6. Percent of utility bills processed and mailed 10 working days from last meter reading date	>95%	93% ^(B)	>95%	93% ^(B)
	7. Percent of utility accounts and accounts receivables written off as a percent of total receivables	<2%	0.1%	<2%	0.1%
	8. Percent of correcting accounting entries to total accounting entries	<10%	5.2%	<10%	4.9%
	9. 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%	92%	83%	83%
	10. Cost of Accounts Payable processing as a percent of total dollars spent	<1%	0.2%	<1%	0.3%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Purchasing and Support Services	11. Cost of procurement services as a percent of total dollars spent	<4%	4.1% ^(C)	<5.7% ^(C)	2.6%
	12. Percent of time purchase orders issued timely	>90%	90%	>90%	92%
	13. Percent of time Document Processing documents are completed timely	>90%	91%	>90%	92%
	14. Percent of time Copy Center documents are completed timely	>90%	93%	>90%	96%
Risk Management	15. Percent of Workers' Compensation program costs to total payroll	<5%	2.3%	<5%	Reported Annually
	16. Percent of hours lost to occupational injury compared to total hours worked	<2.5%	0.5%	<2.5%	Reported Annually
	17. Percent of dollars recovered compared to expenditures paid to repair damage to City property	>85%	84%	>85%	Reported Annually

- (A) Payroll is fully staffed for the first time in several years, the target was not correctly set for Fiscal Year 2017-18. The target will be adjusted for Fiscal Year 2018-19.
- (B) Public Works changed their meter reading schedule due to staffing levels which resulted in some read dates to be more than 10 working days ahead of the billing dates. The target will be adjusted for Fiscal Year 2018-19.
- (C) Additional staff has been added to the Purchasing Division and the methodology of measure has been recalculated. The Fiscal Year 2017-18 Target has been readjusted from 4% to 5.7%.

COMMUNITY DEVELOPMENT DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Planning	1. Percentage of on-time response rates by Project Coordinating Committee members	>75%	52% ^(A)	>75%	54% ^(B)
Economic Development	2. Number of contacts with businesses interested in relocating or expanding in Mountain View	50	61	50	44
Neighborhood Preservation	3. Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%
Building Inspection	4. Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3:00 p.m. on weekdays	>95%	100%	>95%	100%
	5. Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	91%	>90%	88%

(A) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2016-17, Planning received 902 on-time comments out of 1,734 items.

(B) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2017-18, Planning received 434 on-time comments out of 803 items during the first six months.

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Transportation and Business Services	1. Pounds of disposed waste per person per day	<7.8	3.6	<7.8	3.5
Engineering	2. Percent of construction projects completed with less than 10.0 percent time increase over the original contract award	>85%	93%	>85%	100%
	3. For Capital Improvement Projects, the percentage of times the low bid is within 25.0 percent of the Engineer's Estimate	>75%	87%	>75%	100%
	4. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>85%	54% ^(A)	>85%	64% ^(B)
	5. Percent of time building plans are reviewed within the departmental standard review time	>90%	94%	>90%	96%
	6. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)	>75	74 ^(C)	>75	73 ^(D)
Fleet and Facilities	7. Percent of Facilities Division work orders completed in 30 days or less	>95%	87% ^(E)	>95%	90% ^(E)
	8. Percent of Fleet Division work orders completed in 30 days or less	>95%	97%	>95%	96%
	9. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>95%	98%	>95%	99%

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Public Services	10. Number of feet of sewer mains cleaned	>500,000	612,137	>500,000	219,676 ^(F)
	11. Total number of sanitary sewer overflows	<6	3	<6	3
	12. Total number of water main breaks	<6	10 ^(G)	<6	2
	13. Total number of water quality reportable events	<10	0	0	0
	14. Total number of air and/or water quality reportable events at the closed landfills	<4	0	<4	0

- (A) One hundred sixty-seven (167) out of 383 excavation permits and 236 out of 358 planning commentaries were reviewed within standard time. The increase in review time was due to continued high level and complexity of the workload performed by existing staff resources. Additionally, staff resources had not been fully filled until the end of Fiscal Year 2016-17.
- (B) One hundred twenty-six (126) out of 186 excavation permits and 106 out of 174 planning commentaries were within the standard time. The increase in review time was due to continued high level and complexity of the workload performed by existing staff resources. The additional staffing resources added for Fiscal Year 2017-18 were fully filled at the end of Q2.
- (C) The Metropolitan Transportation Commission updated the street rating system in 2015. The new system gives higher ratings for streets that are wearing due to weathering on the surface as opposed to raveling (when large base rocks start to appear on streets). The streets in Mountain View have more weathering, and as such, the City's PCI has risen due to the new rating system and due to recent street reconstruction projects.
- (D) The condition of asphalt is only reassessed every two years. Until it is reassessed, our projected PCI will continue to decrease due to aging/weathering.
- (E) There was a position vacancy during the reporting period.
- (F) Estimate is trending to be short of target for Fiscal Year 2017-18 due to several vacancies in the Wastewater Section and both VacCons were in for required repairs and out of service for much of this period. Both VacCons have since been replaced.
- (G) The water main breaks occurred on aging pipes. All breaks are documented and prioritized on a break history spreadsheet for future Capital Improvement Projects (CIP) Water Main Replacement.

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Administration	1. Number of open space acres per 1,000/ population: Including North Bayshore area ^(A)	>3	13.4	>3	13.4
	Excluding North Bayshore area ^(A)	>3	2.6 ^(A)	>3	2.6 ^(A)
Center for the Performing Arts	2. Number of use days ^(B)	>410	492	>430	260
	3. Number of performances	>350	437	>365	235
	4. Percent of clients surveyed who rate the theatre experience as “very good” or “outstanding”	>90%	91%	>90%	100%
	5. Percent of patrons surveyed who say they enjoyed their experience at the MVCPA	>90%	98%	>90%	99%
Shoreline	6. Number of Rengstorff House rentals	>375	461	>500	338
Shoreline Golf Links	7. Number of paid rounds of golf	>74,000	69,132 ^(C)	>74,000	36,570
	8. Number of tournament rounds	>5,250	4,295 ^(C)	>5,000	2,743
	9. Number of memberships	>825	795	>775	747
Forestry	10. Average maintenance cost per landscaped median acre	<\$10,000	\$9,185	<\$10,000	\$5,164
	11. Number of trees planted	>256	251	>256	Reported Annually
	12. Number of trees trimmed	>2,700	2,863	>2,700	1,494
Parks	13. Average maintenance cost per park acre (not including Shoreline park)	<\$22,000	\$16,984	<\$22,000	\$9,558
	14. Average water consumption per park acre	<820 units	380 units ^(D)	<820 units	210 units

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Recreation	15. Percentage of class registrations completed online (net, not including golf, tennis, drop-in or lap swim)	>50%	68%	>60%	70%
	16. Number of participants registered in Recreation classes	>7,500	8,412	>8,000	Reported Annually
	17. Number of facility rental hours:				
	Community Center	>480	5,367	N/A ^(E)	N/A ^(E)
	Senior Center	>220	700	>500	448
	Adobe Building	>470	815	>600	362
	Gyms	>5,940	5,923	>5,940	3,045
	Athletic Fields	>18,700	32,153	>18,700	14,144
	18. Barbecue Rentals	>1,000	1,021	>1,000	668
	19. Annual Citywide volunteer hours	>40,000	46,413	>40,000	19,796
	20. Number of Lap Swim participants	>26,000	25,648 ^(F)	>26,000	13,468
	21. Number of swim lesson participants	>2,100	2,355	>2,100	2,346
	22. Number of meals served through the Senior Center Nutrition Program	>30,000	30,734	>30,000	16,455
	23. Number of summer camp participants	>1,500	1,835	>1,500	1,879
	24. Number of preschool participants	>65	92	>75	94
	25. Number of participants in contract classes	>2,600	3,368	>2,600	2,109
	26. Number of attendees participating at teen programs and events	>8,000	9,752	>8,000	5,239
27. Number of permits issued for special events and activities	>95	131	>125	104	

(A) Citywide target set at three acres per 1,000 population as defined by the City's Park Land Dedication Ordinance. The City continues to develop new open space but an increase in population has kept the actual below target.

(B) Total includes rental of the rehearsal studio.

(C) An unusually wet winter reduced the amount of rounds played on the golf course. A marketing position was also vacant for part of the fiscal year.

(D) Water usage was very low due to drought restrictions at the beginning of the fiscal year followed by an unusually wet winter.

(E) The Community Center will be closed for renovation and expansion with plans to reopen in 2019.

(F) A wet winter reduced the number of lap swimmers. Also, mechanical issues with chlorination system caused some closures.

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Public Services	1. Number of visits to the Library	>600,000	633,920	>600,000	300,386
	2. Total circulation	>1,400,000	1,338,714	>1,300,000	651,727
	3. Number of items circulated per capita	>18	16.9	>17	8.2
	4. Questions answered per capita	>1	0.9	>1	0.4 ^(A)
	5. Total attendees at Library programs	>50,000	57,342	>50,000	25,420
	6. Satisfaction rate for Library programs	>80%	91%	>80%	90%
	7. Percent of circulation that is customer self-check	>92%	96%	>92%	96%
	8. Percent of materials returned at automated returns	>85%	89%	>85%	89%
Support Services	9. Average number of calendar days between receipt of new item and availability to check out	<12	7.3	<12	7.8
	10. New book and media items processed	>24,000	28,068	>24,000	13,230
	11. Number of public computer sessions in the Library	>55,000	55,348	>50,000	26,292

(A) The volume of reference questions has declined with more information available on the Internet. However, staff is spending more time on complex and technology-related questions.

FIRE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Suppression	1. For all structure fires, 60 seconds turn-out, 4 minutes for the first engine company to arrive and 8 minutes for the complete full first-alarm assignment.		New for FY17-18	>90%	100%
	2. For all EMS calls, 60 seconds turn-out time and 6 minutes 59 seconds for the first ALS apparatus to arrive.		New for FY17-18	>95%	90% ^(A)
Fire and Environmental Protection:	3. Percent of plans checked within fifteen working days of receipt by division.	100%	100%	100%	100%
	4. Number of inspections conducted by Environment Safety Section.	1,600	1,572 ^(B)	1,600	744 ^(C)

(A) Trending below target possibly due to heavy freeway traffic congestion, issues with wireless data tracking, and mutual aid responses from outside agencies. Further data analysis will need to be conducted to identify and evaluate these issues.

(B) Lower due to Hazmat Specialist vacancy from February to May.

(C) Trending below target due to new hire (Hazmat Specialist) training.

POLICE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2016-17 Target	2016-17 Actual	2017-18 Target	2017-18 6 Months
Field Operations	1. Sustain a violent crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.	<242	164	<249	86
	2. Sustain property crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.	<2,292	1,403	<2,292	1,013
	3. Sustain a fatal and injury traffic collision rate that is below the rate most recently reported by the California Highway Patrol for Santa Clara County.	<375.6	282	<375.6	116
	4. Maintain an average response time (dispatch to on-scene) of 5 minutes or less to emergency (Priority 0) calls for service.	<5	2.2	<5	2.2
	5. Continue an opt-in growth of 20% per year across digital media platforms.	>20%	21%	>20%	29% ^(A)
Special Operations	6. Sustain a violent and property crime clearance rate above the rate most recently reported by the California Department of Justice for Santa Clara County.	>14.4%	42%	>14.4%	13%
Public Safety Support Services	7. Answer 95% of incoming calls to 9-1-1 within 9 seconds.	>95%	98%	>95%	96%
	8. Dispatch 95% of emergency (Priority 0) and urgent (Priority 1) calls in less than two minutes.	>95%	86% ^(B)	>95%	62% ^(B)

(A) The Police Department continues to see a large increase in our Nextdoor and Snapchat followers. Our core platforms, Facebook and Twitter, saw much slower growth than usual.

(B) The actual does not address outside factors that may have delayed a call being dispatched.