

CITY CLERK'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Elections	1. Percent of official election notices published without errors and on time	100%	N/A	100%	100%
	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%	100%
	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%	100%	>98%	98%
	6. Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	90%	>90%	100%
	7. Percent of legal hearing notices prepared, noticed, and mailed within legal deadlines	100%	100%	100%	98% ^(A)
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) 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	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 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%	1.3%	<2%	1.2%
	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%	99%	>95%	98%

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
City Management Division	1. Percentage of City Manager's Office cost as a percent of the General Operating Fund expenditures ^(A)	<2%	1.4%	<2%	1%
	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)	25	59 ^(B)	50 ^(B)	30
	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	5	14	9	5
	4. Number of topics initiated via Online Community Engagement Feedback with Open City Hall	5	5	5	3
	5. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.)	300	829 ^(C)	400	281
Human Resources Division	6. Employee turnover rate	<10%	8%	<10%	7%
	7. Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	38%	>30%	48%
	8. Percent of new employee orientations conducted within seven days of hire	>98%	100%	>98%	97%
	9. Percent of retirement planning informational meetings conducted with retiring employees	>90%	100%	>90%	97%
	10. Percent of employee benefit inquiries responded to within two working days	>90%	96%	>90%	99%

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

(B) Outreach targets were exceeded due to enhanced outreach. The Fiscal Year 2016-17 target has been updated.

(C) This number includes data by topic area. It does not include 3,027 various Internet postings and thousands of social channel posts.

INFORMATION TECHNOLOGY DEPARTMENT
 PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Information Technology	1. Cost of information technology as a percent of total City department expenditures	<3%	2.2%	<3%	1.9%
	2. Percent of time network is up	>98%	99.5%	>98%	99.5%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Financial Management	1. Accuracy of final budget numbers – percent of budget corrections needed due to error	<2%	0.2%	<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%	83%	>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	\$19.32	<\$20.00	\$17.95
	4. Percent of reissued payroll checks versus total issued	<1%	0.1%	<1%	0.1%
	5. Payroll checks issued	21,500	20,126	21,500	11,741
6. Percent of utility bills processed and mailed 10 working days from last meter reading date	>95%	98%	>95%	93% ^(A)	
7. Percent of utility accounts and accounts receivables written off as a percent of total receivables	<2%	0.5%	<2%	0.1%	
Accounting	8. Percent of correcting accounting entries to total accounting entries	<10%	5.7%	<10%	4.6%
	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%	100%
	10. Cost of Accounts Payable processing as a percent of total dollars spent	<1%	0.3%	<1%	0.2%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Purchasing and Support Services	11. Cost of procurement services as a percent of total dollars spent	<4%	3.5%	<4%	3.1%
	12. Percent of time purchase orders issued timely	>90%	92%	>90%	91%
	13. Percent of time Document Processing documents are completed timely	>90%	93% ^(B)	>90% ^(B)	91%
	14. Percent of time Copy Center documents are completed timely	>90%	92%	>90%	94%
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%	96%	>85%	Reported Annually

(A) MOC 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.

(B) Due to system change, this measure will be evaluated during Fiscal Year 2016-17.

COMMUNITY DEVELOPMENT DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Planning	1. Percentage of on-time response rates by Project Coordinating Committee members	>85%	56% ^(A)	>75%	56% ^(B)
Economic Development	2. Number of contacts with businesses interested in relocating or expanding in Mountain View	50	62	50	33
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%	79% ^(C)	>90%	96%

(A) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2015-16, Planning received 949 on-time comments out of 1,683 items. Target reduced for Fiscal Year 2016-17.

(B) Lower due to high volume of submittals and staffing vacancies. For the first half of Fiscal Year 2016-17, Planning received 477 on-time comments out of 845 items.

(C) Lower due to high volume of submittals and staffing vacancies, in addition to the expansion of the Fast Track which now requires coordination with other divisions and departments.

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Transportation and Business Services	1. Pounds of disposed waste per person per day	<7.8	3.8	<7.8	3.6
Engineering	2. Percent of construction projects completed with less than 10.0 percent time increase over the original contract award	>85%	92%	>85%	88%
	3. For Capital Improvement Projects, the percentage of times the low bid is within 25.0 percent of the Engineer's Estimate	>75%	58% ^(A)	>75%	83%
	4. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>85%	74% ^(B)	>85%	56% ^(C)
	5. Percent of time building plans are reviewed within the departmental standard review time	>90%	90% ^(D)	>90%	93%
	6. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)	>75	68 ^(E)	>75	75 ^(F)
	Fleet and Facilities	7. Percent of Facilities Division work orders completed in 30 days or less	>85%	92%	>95%
8. Percent of Fleet Division work orders completed in 30 days or less		>85%	99%	>95%	96%
9. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)		>90%	98%	>95%	97%

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Public Services	10. Number of feet of sewer mains cleaned	>550,000	766,426	>500,000	281,979
	11. Total number of sanitary sewer overflows	<6	1	<6	0
	12. Total number of water main breaks	<6	4	<6	8 ^(H)
	13. Total number of water quality reportable events	<10	1	<10	0
	14. Total number of air and/or water quality reportable events at the closed landfills	<4	0	<4	0

- (A) In Fiscal Year 2015-16, seven out of twelve projects were within 25 percent of Engineer's Estimate. For the remaining five projects, the low bid was more than 25 percent lower than Engineer's Estimate.
- (B) Two hundred nineteen (219) out of 324 excavation permits, and 272 out of 343 planning commentaries were reviewed within the standard time. The increase in review time was due to an increase in the amount and complexity of the workload performed by existing staff resources. The additional staffing resources added for Fiscal Year 2015-16 were not fully filled in Fiscal Year 2015-16.
- (C) Ninety-two (92) out of 209 excavation permits, and 109 out of 149 planning commentaries were reviewed within the standard time. The increase in review time was due to an increase in the amount and complexity of the workload performed by existing staff resources. Additionally, staff retention has not been consistent to maintain and provide the expected level of service. Four positions in the Land Development Section have turned over in the past eight months. This turnover has resulted in reduced resources and a training burden that has created a higher level of workload for the remaining employees.
- (D) Four hundred fifty-five (455) out of 505 building plan sets were reviewed within the standard time.
- (E) Staff is evaluating the PCI report and will likely request additional street maintenance funding in future Capital Improvement Programs. For Fiscal Year 2015-16, additional funds of approximately \$500,000 per year have been added to the Annual Resurfacing and Slurry Seal capital improvement project over the next five years to address the recent drop in PCI.
- (F) 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 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.
- (G) Facilities had a position vacancy during reporting period.
- (H) The water main breaks occurred on aging pipes.

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 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	>3	2.6
Center for the Performing Arts	2. Number of use days ^(B)	>400	472	>410	215
	3. Number of performances	>340	399	>350	199
	4. Percent of clients surveyed who rate the theatre experience as "very good" or "outstanding"	>90%	94%	>90%	100%
	5. Percent of patrons surveyed who say they enjoyed their experience at the MVCPA	>90%	98%	>90%	N/A ^(C)
Shoreline	6. Number of Rengstorff House rentals	>35	47	>375 ^(D)	357
Shoreline Golf Links	7. Number of paid rounds of golf	>65,000	70,951	>74,000	37,183
	8. Number of tournament rounds	>4,500	5,043	>5,250	2,475
	9. Number of memberships	>625	731	>825	760
Forestry	10. Average maintenance cost per landscaped median acre	<\$10,000	\$8,625	<\$10,000	\$4,817
	11. Number of trees planted	>256	272	>256	Reported Annually
	12. Number of trees trimmed	>2,700	3,213	>2,700	1,574
Parks	13. Average maintenance cost per park acre (not including Shoreline park)	<\$22,000	\$15,441	<\$22,000	\$10,475
	14. Average water consumption per park acre	<820 units	539 units	<820 units	271 units

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months	
Recreation	15. Percentage of class registrations completed online (net, not including golf, tennis, drop-in or lap swim)	>25%	56%	>50%	65%	
	16. Number of participants registered in Recreation classes	>7,500	8,697	>7,500	Reported Annually	
	17. Number of facility rental bookings/hours:	Community Center	>1,500	1,945	>480 ^(D)	2,546
		Senior Center	>30	63	>220 ^(D)	311
		Adobe Building	>120	192	>470 ^(D)	367
		Gyms	>3,000	4,310 ^(D)	>5,940 ^(D)	2,888
		Athletic Fields	>4,000	23,446 ^(D)	>18,700 ^(D)	16,798
		Barbecue Rentals	>1,000	1,230	>1,000	664
	18. Annual Citywide volunteer hours	>40,000	46,876	>40,000	22,986	
	19. Number of Lap Swim participants	>26,000	26,294	>26,000	13,065	
	20. Number of swim lesson participants	>2,100	2,133	>2,100	2,164	
	21. Number of meals served through the Senior Center Nutrition Program	>30,000	30,461	>30,000	15,174	
	22. Number of summer camp participants	>1,500	1,800	>1,500	1,153	
	23. Number of preschool participants	>65	87	>65	87	
	24. Number of participants in contract classes	>2,600	3,337	>2,600	2,349	
	25. Number of attendees participating at teen programs and events	>5,500	8,940	>8,000	3,984	
	26. Number of permits issued for special events and activities	>95	129	>95	92	

- (A) Citywide target set at three acres per 1,000 population as defined by the City's Park Land Dedication Ordinance.
- (B) Total includes rental of the rehearsal studio.
- (C) Due to changes in staff, this data was not collected in the first six months of this fiscal year. This has been corrected and will be tracked for the remainder of the fiscal year.
- (D) For Fiscal Year 2016-17, the Performance Measures for Community Center, Senior Center, Adobe Building, and Rengstorff House changed from number of bookings to number of private rental hours in order to better track the use of facilities. Due to the Recreation Division upgraded software during Fiscal Year 2015-16, this actual represents hours reserved, instead of number of bookings, starting in Q2 and continuing forward. Using these new performance measures, targets are being adjusted to better reflect goals for facility usage.

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Public Services	1. Number of visits to the Library	>690,000	624,421	>600,000	336,079
	2. Total circulation	>1,600,000	1,416,360 ^(A)	>1,400,000	675,617 ^(A)
	3. Number of items circulated per capita	>21	18.2 ^(A)	>18	8.7 ^(A)
	4. Questions answered per capita	>1.2	1 ^(B)	>1	0.5
	5. Total attendees at Library programs	>56,500	53,709 ^(C)	>50,000	29,280
	6. Satisfaction rate for Library programs		New for FY16-17	>80%	91%
	7. Percent of circulation that is customer self-check	>92%	96%	>92%	96%
	8. Percent of materials returned at automated returns	>85%	91%	>85%	87%
Support Services	9. Average number of calendar days between receipt of new item and availability to check out	<15	7	<12	7
	10. New book and media items processed	>26,000	27,401	>24,000	12,784
	11. Number of public computer sessions in the Library	>60,000	57,778 ^(D)	>55,000	27,580

(A) All of the numbers related to circulation are down, and this is consistent with what our neighboring libraries are reporting. Public library use generally correlates with the economy and when the economy is healthy, people use libraries less.

(B) 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. Neighboring Silicon Valley libraries are also reporting a decline in reference activity of up to 21.0 percent.

(C) Program attendance is down slightly, partly due to less attendance at summer reading programs. Again, with a strong economy, it's believed more families were out of town this year.

(D) More patrons are using their own devices to access the Internet using WiFi in the Library and session times have been increased from 90 minutes to 2 hours.

FIRE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 6 Months
Suppression	1. Percent of time first-in fire engine arrives on a structure fire scene within six minutes of dispatch	100%	100%	100%	100%
	2. Percent of time the second due fire engine arrives on a structure fire scene within eight minutes of dispatch	100%	100%	100%	100%
	3. Percent of emergency medical Code 3 calls where responding unit arrived within six minutes of dispatch	>90%	94%	>90%	96%
Fire and Environmental Protection:	4. Percent of plans checked within fifteen working days of receipt by division	100%	100%	100%	100%
	5. Number of inspections conducted by Environment Safety Section	1,600	1,641	1,600	976

POLICE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2015-16 Target	2015-16 Actual	2016-17 Target	2016-17 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.		New for FY16-17	<242 ^(A)	90
	2. Sustain property crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.		New for FY16-17	<2,292 ^(A)	693
	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.		New for FY16-17	<375.6 ^(A)	144
	4. Maintain an average response time (dispatch to on-scene) of 5 minutes or less to emergency (Priority 0) calls for service.		New for FY16-17	<5	2.2
	5. Continue an opt-in growth of 20% per year across digital media platforms.		New for FY16-17	20%	65% ^(B)
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.		New for FY16-17	>14.4% ^(A)	50%
Public Safety Support Services	7. Answer 95% of incoming calls to 9-1-1 within 9 seconds.		New for FY16-17	95%	98%
	8. Dispatch 95% of emergency (Priority 0) and urgent (Priority 1) calls in less than two minutes.		New for FY16-17	95%	96%

(A) The 2016-17 Targets were misreported on the Fiscal Year 2016-17 Adopted Budget; they are now corrected for Fiscal Year 2016-17 Target. The targets reported were the following: 1. <2,292, 2. >14.4% 3. <354.8, and 6. 95%.

(B) Social media personnel have employed new engagement methods resulting in an increase in opt-in.