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

| Program                               | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual | 2021-22<br>Target | 2021-22<br>6 Months |
|---------------------------------------|--|-------------------|-------------------|-------------------|---------------------|
| Elections                             | Percentage of official election notices     published without errors and on time.  | 100%              | 100%              | 100%              | N/A                 |
| Legislative                           | 2. Percentage of minutes prepared for a City<br>Council meeting without relevant errors of<br>fact. (A)                    | >98%              | 100%              | >98%              | 100%                |
|                                       | 3. Percentage of legal hearing notices published and mailed within legal deadlines and per the City's noticing guidelines. | 100%              | 100%              | 100%              | 100%                |
| Administrative/<br>Support to Council | 4. Percent of Council service requests responded to within one working day of receipt.                                     | 100%              | 100%              | 100%              | 100%                |

(A) Measure updated for Fiscal Year 2020-21 from "Percentage of minutes prepared for a City Council meeting without errors of fact."

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/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual | 2021-22<br>Target | 2021-22<br>6 Months |
|---------------------------|--|-------------------|-------------------|-------------------|---------------------|
| City Attorney's<br>Office | 1. Total cost of legal services, in-house and outside counsel, as a percentage of General Operating Fund expenditures.   | <2%               | 1.3%              | <2%               | 1.3%                |
|                           | 2. Percentage of claims entered into the claim reporting system, reported to ACCEL, and directed to appropriate departments for response within five working days of receipt of the claim. | >90%              | 100%              | >90%              | 100%                |
|                           | 3. Percentage of standard contracts reviewed within two working days.  | >85%              | 97%               | >85%              | 98%                 |
|                           | 4. Percentage of complex contracts reviewed within 20 working days.  | >80%              | 99%               | >80%              | 100%                |
|                           | 5. Percentage of code enforcement cases responded to within five working days of receipt of complaint or observation of violation.   | >95%              | 97%               | >95%              | 98%                 |

# CITY MANAGER'S OFFICE PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program                                    | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual    | 2021-22<br>Target | 2021-22<br>6 Months |
|--|--|-------------------|----------------------|-------------------|---------------------|
| City Management<br>Division                | Percentage of City Manager's Office cost as a percent of the General Operating Fund expenditures.  (A)   | <2%               | 1.8%                 | <2%               | 1.8%                |
|  | 2. 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                 | 25 <sup>(B)</sup>    | 9                 | 19                  |
| Communications<br>and Outreach<br>Division | 3. Number of outreach and support activities the Multicultural Engagement Program conducted to support City initiatives (in-person and virtual attendance at special events, community, and resident meetings; and interpretation requests fulfilled). | 60                | 212 <sup>(C)</sup>   | 80                | 141                 |
|  | 4. Number of written translation requests the Multicultural Engagement Program fulfilled to support City initiatives.  |                   | New for<br>FY21-22   | 60                | 100                 |
|  | 5. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.).  | 900               | 1,150 <sup>(C)</sup> | 900               | 400 <sup>(D)</sup>  |
|  | 6. Number of media inquiries.  |                   | New for<br>FY21-22   | 120               | 85                  |
|  | 7. Engagement rate of City's social media channels for:  |                   |                      |                   |                     |
|  | Twitter (@MtnViewGov)     Facebook   |                   | New for<br>FY21-22   | 0.75%<br>5.0%     | 2%<br>5%            |
|  | 8. Number of film permits and inquiries.   |                   | New for<br>FY21-22   | 25                | 14                  |

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

| Program                 | Performance Measure/  | 2020-21 | 2020-21             | 2021-22 | 2021-22  |
|-------------------------|---|---------|---------------------|---------|----------|
|                         | Workload Measures   | Target  | Actual              | Target  | 6 Months |
|                         |   |         |                     |         |          |
| Sustainability Division | 9. Percentage of Sustainability Division "Sustainability Action Plan" items completed.          | >80%    | 50% <sup>(E)</sup>  | >80%    | 38%      |
|                         | 10. Increase in the number of community engagement points of contact.                           | 150     | 458 <sup>(C)</sup>  | 150     | 331      |
|                         | 11. Increase in the number of people "Informed" or "Engaged" through Collaborate Mountain View. | 150     | 299 <sup>(F)</sup>  | 150     | 90       |
|                         | 12. Increase in the number of people who participate in at least one program/event.             | 100     | 146                 | 100     | 106      |
|                         | 13. Percentage of event attendee survey respondents who reported increased knowledge.           | >75%    | 100% <sup>(G)</sup> | >75%    | 82%      |

- (A) Percentage is for the City Management Division only.
- (B) Due to a higher volume of State/Federal legislative matters related to Council priorities, the City produced a higher volume of communications stating the City's position.
- (C) Due to COVID-19, outreach activities increased and many were conducted virtually.
- (D) FY20-21 actual information and outreach products were greatly increased due to frequent COVID-19 communications. Communication strategy was adjusted for FY21-22 to provide more focused COVID-19 messaging along with information of general City interest, while managing the frequency of communication to ensure effectiveness.
- (E) Lower than target completion rate due to COVID-19 and staff vacancy impacts.
- (F) Higher volume of online communication due to COVID-19.
- (G) One hundred percent reported increase in knowledge during events the first half of the fiscal year. No data is available for the second half of the fiscal year.

# HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program         | Performance Measure/  | 2020-21 | 2020-21 | 2021-22 | 2021-22  |
|-----------------|---|---------|---------|---------|----------|
|                 | Workload Measures   | Target  | Actual  | Target  | 6 Months |
|                 |   |         |         |         |          |
| Human Resources | 1. Employee turnover rate. (A)  | <10%    | 8%      | <10%    | 8%       |
|                 |   |         |         |         |          |
|                 | 2. Percentage of recruitments/vacant positions                                  |         |         |         |          |
|                 | filled by existing personnel (excludes  | >30%    | 38%     | >30%    | 40%      |
|                 | promoting within positions classified as I/II).                                 |         |         |         |          |
|                 | 2. Domanta as of many applications  |         |         |         |          |
|                 | 3. Percentage of new employee orientations conducted within seven days of hire. | >98%    | 100%    | >98%    | 100%     |
|                 | conducted within seven days of fine.  |         |         |         |          |
|                 | 4. Percentage of retirement planning  |         |         |         |          |
|                 | informational meetings conducted with retiring                                  | >90%    | 95%     | >90%    | 96%      |
|                 | employees.  |         |         |         |          |
|                 |   |         |         |         |          |
|                 | 5. Percentage of employee benefit inquiries                                     | >90%    | 97%     | >90%    | 100%     |
|                 | responded to within two working days.   |         | . ,-    |         |          |
|                 |   |         |         |         |          |

<sup>(</sup>A) Includes voluntary separations only.

## INFORMATION TECHNOLOGY DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program     | Performance Measure/  | 2020-21 | 2020-21 | 2021-22 | 2021-22  |
|-------------|---|---------|---------|---------|----------|
|             | Workload Measures   | Target  | Actual  | Target  | 6 Months |
|             |   |         |         |         |          |
| Information | 1. Cost of information technology as a                                    |         |         |         |          |
| Technology  | percentage of total City department                                       | <3%     | 2.7%    | <3%     | 2.7%     |
|             | expenditures.   |         |         |         |          |
|             |   |         |         |         |          |
|             | 2. Percentage of time the City's website is up.                           | >98%    | 99%     | >98%    | 99%      |
|             |   |         |         |         |          |
|             | 2. Domantage of IT Halmdook Tickets recommended                           |         |         |         |          |
|             | 3. Percentage of IT Helpdesk Tickets responded to within SLA targets. (A) | >90%    | 96%     | >90%    | 96%      |
|             | to within old targets.  |         |         |         |          |
|             |   |         |         |         |          |

#### (A) IT Service Level Agreement (SLA) targets:

- Critical Priority within 30 business minutes (system down or work stopped for multiple business units).
- Medium Priority within one business hour (system degraded or performance affected for multiple users).
- Low Priority within eight business hours (system degraded or performance affected for single user).

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

| Program              | Performance Measure/   | 2020-21        | 2020-21  | 2021-22  | 2021-22             |
|----------------------|--|----------------|----------|----------|---------------------|
|                      | Workload Measures  | Target         | Actual   | Target   | 6 Months            |
|                      |  |                |          |          |                     |
| Financial Management | 1. Accuracy of final budget numbers — percentage of budget corrections needed due to         | <2%            | 0.1%     | <2%      | 0.0%                |
| Management           | error.   | ~2 /0          | 0.1 /0   | ~2 /0    | 0.0 %               |
|                      |  |                |          |          |                     |
|                      | 2. Percentage of time portfolio's market-risk  |                |          |          |                     |
|                      | target (modified duration) is within:  |                |          |          |                     |
|                      | - 3.0 percent of the benchmark (policy   | - <b>-</b> 00/ | 020/     | . 500/   | 1000/               |
|                      | requires 25.0 percent of time within 3.0 percent).   | >50%           | 92%      | >50%     | 100%                |
|                      | <ul><li>– 15.0 percent of the benchmark (policy</li></ul>                                    |                |          |          |                     |
|                      | requires 100.0 percent of time within 15.0   | 100%           | 100%     | 100%     | 100%                |
|                      | percent).  |                |          |          |                     |
|                      |  |                |          |          |                     |
|                      | 3. Percentage of utility accounts and accounts receivables written off as a percent of total | <2%            | 0.03%    | <2%      | 0.0% <sup>(A)</sup> |
|                      | receivables.   | 12/0           | 0.0370   | 1270     | 0.070               |
|                      |  |                |          |          |                     |
| Accounting           | 4. Percentage of correcting accounting entries   | <10%           | 4%       | <10%     | 4.0%                |
|                      | to total accounting entries.   |                | ·        |          |                     |
|                      | 5. Percentage of month-end closes completed  |                |          |          |                     |
|                      | within 10 working days (target assumes June  | 83%            | 83%      | 83%      | 83%                 |
|                      | and July will not close within 10 working days   | 03 /0          | 03 /0    | 03 /0    | 03 /0               |
|                      | due to year-end workload).   |                |          |          |                     |
|                      | 6. Cost of Accounts Payable processing as a  |                |          |          |                     |
|                      | percentage of total dollars spent.   | <1%            | 0.2%     | <1%      | 0.2%                |
|                      | 7 Cost and more than 1 in the 1 in the 1   |                |          |          |                     |
|                      | 7. Cost per payroll check issued (cost of payroll operation to total paychecks issued).      | <\$30.00       | \$30.60  | <\$32.00 | \$27.65             |
|                      | operation to total phychecks issuedy.  |                |          |          |                     |
|                      | 8. Percentage of reissued payroll checks due to  | <1%            | 0.00%    | <1%      | 0.00%               |
|                      | errors versus total issued. <sup>(B)</sup>   | ·1 /U          | 0.0070   | 1 /0     | 0.00 /0             |
|                      | 9. Payroll checks issued.  | 21,500         | 19,316   | 21,500   | 10,248              |
|                      | 7. 1 ayron checks issued.  | <b>41,000</b>  | 19,310   | 21,500   | 10,240              |
| L                    | <u> </u>   |                | <u> </u> | <u> </u> | l                   |

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

| Program                         | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual | 2021-22<br>Target | 2021-22<br>6 Months  |
|---------------------------------|--|-------------------|-------------------|-------------------|----------------------|
|                                 | Workload Wedsdres  | ranger            | rictuui           | ranger            | O IVIOITIII          |
| Purchasing and Support Services | 10. Cost of procurement services as a percentage of total dollars spent.                             | <5%               | 3%                | <5%               | 2%                   |
|                                 | 11. Percentage of time purchase orders issued timely.  | >89%              | 89%               | >89%              | 92%                  |
|                                 | 12. Percentage of time City Council documents are completed timely.                                  | >90%              | 98%               | >90%              | 99%                  |
|                                 | 13. Percentage of time non-City Council documents are completed timely.                              | >90%              | 99%               | >90%              | 99%                  |
|                                 | 14. Percentage of time Copy Center documents are completed timely.                                   | >90%              | 92%               | >90%              | 99%                  |
| Risk Management                 | 15. Percent of Workers' Compensation program costs to total payroll.                                 | <5%               | 2.1%              | <5%               | Reported<br>Annually |
|                                 | 16. Percentage of hours lost to occupational injury compared to total hours worked.                  | <2.5%             | 0.9%              | <2.5%             | Reported<br>Annually |
|                                 | 17. Percentage of dollars recovered compared to expenditures paid to repair damage to City property. | >85%              | 95%               | >85%              | Reported<br>Annually |

<sup>(</sup>A) The collection process for utilities and other accounts receivable is on hold due to the COVID-19 pandemic.

<sup>(</sup>B) Measure updated in Fiscal Year 2020-21 from "Percentage of reissued payroll checks versus total issued."

## COMMUNITY DEVELOPMENT DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program                  | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual    | 2021-22<br>Target | 2021-22<br>6 Months   |
|--------------------------|--|-------------------|----------------------|-------------------|-----------------------|
|                          | Workload Weasures  | Target            | Actual               | Target            | o Monuis              |
| Planning                 | 1. Percentage of on-time response rates by   | >75%              | 32% <sup>(B)</sup>   | >75%              | 57% <sup>(C)</sup>    |
|                          | Project Coordinating Committee members. (A)  |                   |                      |                   |                       |
| Economic                 | 2. Number of new and existing Mountain View  |                   | New for              | 60                | 42                    |
| Development              | businesses assisted.   |                   | FY21-22              |                   |                       |
| Housing and              | 3. Percentage of Federally funded contracts  |                   |                      |                   |                       |
| Neighborhood<br>Services | carried out in compliance with City and Federal requirements.                            | 100%              | 100%                 | 100%              | 100%                  |
| Services                 | rederai requirements.  |                   |                      |                   |                       |
|                          | 4. Number of low-/moderate-income persons  | 4,500             | 5,549 <sup>(D)</sup> | 4,500             | 3,899 <sup>(E)</sup>  |
|                          | served by City housing programs.   | ,                 | 0,019                | ,                 | 0,033                 |
| Building Inspection      | 5. Percentage of time where City provides 24-  |                   |                      |                   |                       |
|                          | hour building inspection response for those inspection requests received by 3:00 p.m. on | 100%              | 100%                 | 100%              | 100%                  |
|                          | weekdays.  |                   |                      |                   |                       |
|                          |  |                   |                      |                   |                       |
|                          | 6. Number of Inspections Performed.  | 35,000            | 55,282               | 40,000            | 56,295 <sup>(F)</sup> |
|                          |  |                   |                      |                   |                       |
|                          | 7. Number of Plan Checks Performed.  | 4,200             | 4,779                | 3,800             | 5,129 <sup>(F)</sup>  |
|                          |  |                   |                      |                   |                       |

- (A) Response rates for a three-week time frame by Departments/Divisions (Building, Public Works, Fire, CSD, etc.) providing comments regarding planning applications to the Planning Division.
- (B) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2020-21, Planning received 382 on-time comments out of 1,179 items.
- (C) This measure will be replaced for FY22-23.
- (D) The actual number of people served came in much higher than the target due to new programs and projects during the fiscal year, such as Project Homekey.
- (E) Trending higher due to high use of rent relief services during the COVID-19 pandemic and the end of the eviction moratorium.
- (F) Numbers reflect Building and Fire services during the reporting period.

# PUBLIC WORKS DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program                                 | Performance Measure/<br>Workload Measures   | 2020-21<br>Target | 2020-21<br>Actual  | 2021-22<br>Target | 2021-22<br>6 Months |
|---|---|-------------------|--------------------|-------------------|---------------------|
| Transportation and<br>Business Services | 1. Pounds of disposed waste per person per day.   | <7.8              | 4.2                | <7.8              | 3.2                 |
|   | 2. Percentage of Facilities Section work orders completed in 30 days or fewer.  | >90%              | 87% <sup>(A)</sup> | >90%              | 90%                 |
|   | 3. Percentage of Fleet Section work orders completed in 30 days or fewer.   | >95%              | 96%                | >95%              | 96%                 |
|   | 4. Percentage of time frontline fleet units are available (Public Services and Community Services field vehicles).                            | >95%              | 98%                | >95%              | 98%                 |
| Engineering                             | 5. Percentage of construction projects completed with less than 10.0 percent time increase over the original contract award.                  | >85%              | 100%               | >85%              | 100%                |
|   | 6. For capital improvement projects, the percentage of time the low bid is within 25.0 percent of the Engineer's Estimate.                    | >75%              | 89%                | >75%              | 83%                 |
|   | 7. Percentage of time all tentative maps and private development applications are reviewed within the departmental standard review time.      | >70%              | 55% <sup>(B)</sup> | >70%              | 81% <sup>(C)</sup>  |
|   | 8. Percentage of time building plans are reviewed within the departmental standard review time.   | >90%              | 69% <sup>(D)</sup> | >90%              | 80%                 |
|   | 9. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being good to excellent). | >75               | 72 <sup>(E)</sup>  | >75               | 72 <sup>(F)</sup>   |

#### PUBLIC WORKS DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program         | Performance Measure/                          | 2020-21  | 2020-21           | 2021-22  | 2021-22  |
|-----------------|---|----------|-------------------|----------|----------|
|                 | Workload Measures                             | Target   | Actual            | Target   | 6 Months |
|                 |   |          |                   |          |          |
| Public Services | 10. Number of feet of sewer mains cleaned.    | >500,000 | 901,092           | >500,000 | 444,586  |
|                 |   |          |                   |          |          |
|                 | 11. Total number of sanitary sewer overflows. | <6       | 4                 | <6       | 1        |
|                 |   |          |                   |          |          |
|                 | 12. Total number of water main breaks.        | <6       | 15 <sup>(G)</sup> | <6       | 6        |
|                 |   |          |                   |          |          |
|                 | 13. Total number of water quality reportable  | 0        | 1 <sup>(H)</sup>  | 0        | 0        |
|                 | events.                                       | U        | 1` '              | U        | U        |
|                 |   |          |                   |          |          |
|                 | 14. Total number of air and/or water quality  | <4       | 0                 | <4       | 0        |
|                 | reportable events at the closed landfills.    |          |                   |          |          |
|                 |   |          |                   |          |          |

- (A) Significant temporary reductions in work force due to COVID-19 resulted in work order completion delays.
- (B) Three hundred thirty-five (335) out of 548 excavation permits and 121 out of 282 planning commentaries were reviewed 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 and COVID-19 pandemic impacts on work processes. Additionally, staff resources for FY20-21 were not fully filled and new staff needed to be trained on processes.
- (C) Two hundred fifty (250) out of 313 building plans were reviewed within the standard time. The increase in review time was due to the continued high level and complexity of workload performed by existing staff resources and COVID-19 pandemic impacts on work processes. Staff resources are fully filled, but new staff need to be trained on processes.
- (D) Five hundred six (506) out of 731 building plans were reviewed within the standard time. The increase in review time was due to the significant increase in volume of plans and complexity of the work performed by the existing staff resources. Additionally, staff resources for FY20-21 were not fully filled and new staff needed to be trained on processes.
- (E) The MTC hired a new consulting firm to assess the City's PCI in FY20-21 (different firm than the 2 previous assessments). The firm has completed and certified the recent assessment and determined the PCI is higher than the previous assessments. The City still strives to reach a PCI target of 75 and since FY19-20 has continued to allocated more funding to street reconstruction and resurfacing projects.
- (F) The City still strives to reach a PCI target of 75 points. Staff met with the Metropolitan Transportation Commission staff in 2021 to evaluate the data integrity from the 2018 pavement evaluation. MTC and the City agreed that there were significant data issues that called into question the accuracy of the 2018 PCI value for the City's network. This value will not be used in the City's 3-year average or for considering future funding.
- (G) Four of the breaks were mains due to be replaced in FY21-22 and one break was on a main replaced in FY20-21. Eight of the 15 were "beam breaks" attributed to ground movement and seven breaks were from to holes in the main due to aging infrastructure.
- (H) The positive bacteriological sample was due to a sampling error. The sample was retaken and came back negative.

# COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program              | Performance Measure/  | 2020-21                                 | 2020-21                 | 2021-22                  | 2021-22            |
|----------------------|---|---|-------------------------|--------------------------|--------------------|
|                      | Workload Measures   | Target                                  | Actual                  | Target                   | 6 Months           |
|                      |   |   |                         |                          |                    |
| Administration       | 1. Number of open space acres per   |   |                         |                          |                    |
|                      | 1,000/population:   |   | 40.5                    |                          | 40.5               |
|                      | Including North Bayshore area   | >3                                      | 13.5                    | >3                       | 13.5               |
|                      | Excluding North Bayshore area   | >3                                      | 2.7 <sup>(A)</sup>      | >3                       | 2.8 <sup>(A)</sup> |
| Center for the       | 2. Number of use days. <sup>(B)</sup>   | >450                                    | 79 <sup>(C)</sup>       | >255 <sup>(D)</sup>      | 174                |
| Performing Arts      | 2. Ivaliber of use days.  | 150                                     | 1)                      | 255                      | 17.1               |
|                      | 3. Number of performances.  | >390                                    | 77 <sup>(C)</sup>       | >195 <sup>(D)</sup>      | 162                |
|                      |   |   |                         |                          |                    |
|                      | 4. Percentage of clients surveyed who rate the theatre experience as "very good" or   | >90%                                    | 100% <sup>(C)</sup>     | >90%                     | 100%               |
|                      | "outstanding".  | 7 70 70                                 | 100 //                  | 7 70 70                  | 100 /0             |
|                      |   |   |                         |                          |                    |
|                      | 5. Percentage of patrons surveyed who say they enjoyed their experience at the MVCPA. | >90%                                    | N/A                     | >90%                     | N/A <sup>(E)</sup> |
|                      | lately enjoyed their experience at the WIVELY.  |   |                         |                          |                    |
| Shoreline            | 6. Number of Rengstorff House rentals.  | >500                                    | 22 <sup>(C)</sup>       | >350 <sup>(D)</sup>      | 155                |
|                      |   |   |                         |                          |                    |
| Shoreline Golf Links | 7. Number of paid rounds of golf.   | >63,700                                 | 79,355                  | 68,549                   | 42,384             |
|                      | 8. Number of tournament rounds.   | >4,950                                  | 4,657 <sup>(C)</sup>    | 5,109                    | 2,720              |
|                      | o. Number of tournament rounds.   | 74,930                                  | 4,037                   | 3,109                    | 2,720              |
|                      | 9. Number of memberships.   | >740                                    | 508 <sup>(C)</sup>      | >740                     | 373                |
|                      |   |   |                         |                          |                    |
| Forestry             | 10. Average maintenance cost per landscaped   | <\$10,000                               | \$13,157 <sup>(F)</sup> | <\$14,000 <sup>(F)</sup> | \$5,611            |
|                      | median acre.  | Ψ10,000                                 | Ψ10,107                 | Ψ11,000                  | φο/011             |
|                      | 11. Number of trees planted.  |   |                         |                          |                    |
|                      | 11. Number of frees planted.  | >256                                    | 180 <sup>(C)</sup>      | >256                     | 70 <sup>(G)</sup>  |
|                      |   |   |                         |                          |                    |
|                      | 12. Number of trees trimmed.  | >2,700                                  | 2,668                   | >2,700                   | 1,678              |
|                      |   |   |                         |                          |                    |
| Parks and Open       | 13. Average maintenance cost per park acre  | <\$22,000                               | \$23,796 <sup>(H)</sup> | <\$22,000                | \$12,252           |
| Space                | (not including Shoreline park).   | , | ,,-                     | , , , , , , , , ,        |                    |
|                      | 14. Average water consumption per park acre.  | <820 units                              | 749 units               | <820 units               | 430 units          |
|                      | 14. Average water consumption per park acre.  | 1020 units                              | 747 011113              | 1020 unus                | 130 01115          |
| L                    |   | I                                       |                         | I                        |                    |

# COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program    | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual     | 2021-22<br>Target      | 2021-22<br>6 Months  |
|------------|--|-------------------|-----------------------|------------------------|----------------------|
| Recreation | 15. Percentage of class registrations completed online (net, not including golf, tennis, drop-in or lap swim). | >70%              | 89%                   | >70%                   | 84%                  |
|            | 16. Number of participants registered in Recreation classes.   | >8,300            | 6,834 <sup>(C)</sup>  | >4,000 <sup>(D)</sup>  | Reported<br>Annually |
|            | 17. Number of facility rental bookings/hours:  |                   |                       |                        |                      |
|            | Community Center   | >5,000            | 5,930 <sup>(C)</sup>  | >3,000 <sup>(D)</sup>  | 4,712 <sup>(I)</sup> |
|            | Senior Center  | >800              | 130 <sup>(C)</sup>    | >400 <sup>(D)</sup>    | 575                  |
|            | Adobe Building   | >650              | 0 <sup>(C)</sup>      | >325 <sup>(D)</sup>    | 284                  |
|            | Gyms   | >5,940            | 479 <sup>(C)</sup>    | >2,000 <sup>(D)</sup>  | 1,655                |
|            | Athletic Fields  | >30,000           | 21,323 <sup>(C)</sup> | >25,000 <sup>(D)</sup> | 14,464               |
|            | 18. Barbecue Rentals   | >6,000            | 2,408 <sup>(C)</sup>  | >3,000 <sup>(D)</sup>  | 4,356                |
|            | 19. Annual Citywide volunteer hours.   | >45,000           | 7,845 <sup>(C)</sup>  | >10,000 <sup>(D)</sup> | 8,426                |
|            | 20. Number of Lap Swim participants.   | >26,000           | 22,550 <sup>(C)</sup> | >20,000 <sup>(D)</sup> | 13,353               |
|            | 21. Number of swim lesson participants.  | >2,200            | 242 <sup>(C)</sup>    | >1,000 <sup>(D)</sup>  | 1,822                |
|            | 22. Number of meals served through the Senior Center Nutrition Program.  | >30,000           | 46,307                | >30,000                | 26,162               |
|            | 23. Number of summer camp participants.  | >1,800            | 174 <sup>(C)</sup>    | >600 <sup>(D)</sup>    | 1,045                |
|            | 24. Number of preschool participants.  | >80               | 36 <sup>(C)</sup>     | >40 <sup>(D)</sup>     | 38                   |
|            | 25. Number of participants in contract classes.  | >3,600            | 1,872 <sup>(C)</sup>  | >1,000 <sup>(D)</sup>  | 3,036                |
|            | 26. Number of attendees participating at teen programs and events.   | >9,000            | 812 <sup>(C)</sup>    | >4,000 <sup>(D)</sup>  | 2,721                |
|            | 27. Number of permits issued for special events and activities.  | >125              | 16 <sup>(C)</sup>     | >60                    | 51                   |

## COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program | Performance Measure/ | 2020-21 | 2020-21 | 2021-22 | 2021-22  |
|---------|----------------------|---------|---------|---------|----------|
|         | Workload Measures    | Target  | Actual  | Target  | 6 Months |
|         |                      |         |         |         |          |

- (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) Targets missed due to COVID-19 and Shelter-in-Place orders reducing or ceasing operations, services, and/or rentals. For FY20-21, the number of use days for the Center for the Performing Arts is mostly for COVID-19 testing and a few actual Spring events; and rental bookings/hours for the Community Center reflect the usage as a Vaccination Site and Cooling Center.
- (D) Target adjusted to account for COVID-19 and Shelter-inPlace orders reducing or ceasing operations, services, and/or rentals.
- (E) Center for the Peforming Arts has not administered patron surveys during the COVID-19 pandemic but expect to transition to digital surveys in FY22-23.
- (F) The Fiscal Year 2017-18 and 2018-19 actuals were incorrectly reported as \$8,096 and \$9,032, respectively, due to a miscalculation. As a result, the target was not updated and the increase in maintenance costs due to increases in salaries, benefits, and supplies over recent years was not captured. This target has been evaluated and updated for Fiscal Year 2021-22.
- (G) FY21-22 decrease in tree plantings due to staff shortages, competing workload demands and need for process improvements. Operations and tree planting opportunities will be evaluated when vacant Forestry Manager position filled.
- (H) Due to the addition of two new parks in Fiscal Year 2020-21 and increased maintenance costs over recent years, the average cost per acre has increased. Future targets will be evaluated and adjusted for additional parks and cost increases.
- (I) Majority of hours booked at the Community Center for the first six months are related to the County of Santa Clara's use as a COVID-19 Vaccination and Testing Site. Private rental hours are a small portion of this total.

## LIBRARY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program          | Performance Measure/  | 2020-21    | 2020-21                | 2021-22                 | 2021-22              |
|------------------|---|------------|------------------------|-------------------------|----------------------|
|                  | Workload Measures   | Target     | Actual                 | Target                  | 6 Months             |
| Public Services  | 1. Number of visits to the Library.   | >600,000   | 74,328 <sup>(A)</sup>  | >60,000 <sup>(B)</sup>  | 124,711              |
|                  | 2. Total circulation.   | >1,100,000 | 741,871 <sup>(A)</sup> | >650,000 <sup>(B)</sup> | 606,908              |
|                  | 3. Total electronic items circulated.   |            | New for FY 2021-22     | >200,000                | 116,433              |
|                  | 4. Total physical items circulated.   |            | New for FY 2021-22     | >425,000                | 490,475              |
|                  | 5. Total questions answered.  |            | New for FY 2021-22     | >3,000                  | 7,466                |
|                  | 6. Total attendees at Library programs.   | >50,000    | 16,207 <sup>(A)</sup>  | >15,000 <sup>(B)</sup>  | 4,732 <sup>(A)</sup> |
|                  | 7. Satisfaction rate of Library programs.   | >90%       | 97%                    | >90%                    | 96%                  |
| Support Services | 8. Average number of calendar days between receipt of new item and availability to check out. | <10        | 6.8                    | <10                     | 9.6                  |
|                  | 9. New book and media items processed.  | >22,000    | 19,333 <sup>(A)</sup>  | >17,000 <sup>(B)</sup>  | 10,956               |
|                  | 10. Number of public computer sessions in the Library.  | >30,000    | 924 <sup>(A)</sup>     | >1,000 <sup>(B)</sup>   | 8,424                |

<sup>(</sup>A) The measures were affected by the Library closure due to COVID-19 global pandemic starting in March 2020.

<sup>(</sup>B) The target has been adjusted for Fiscal Year 2021-22 due to continuing impacts of COVID-19.

## FIRE DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program                                 | Performance Measure/<br>Workload Measures   | 2020-21<br>Target | 2020-21<br>Actual  | 2021-22<br>Target | 2021-22<br>6 Months |
|---|---|-------------------|--------------------|-------------------|---------------------|
| Suppression                             | 1. For prehospital medical emergencies, rescues, and small fires:   |                   |                    |                   |                     |
|   | • Turnout time of two minutes.*   |                   | New for<br>FY21-22 | >90%              | 100%                |
|   | • Travel time of four minutes for the first-due unit.*  |                   | New for<br>FY21-22 | >90%              | 42% <sup>(A)</sup>  |
|   | • First-due unit should arrive within 7 minutes 30 seconds of the time from the receipt of the 9-1-1 call.*                                     |                   | New for<br>FY21-22 | >90%              | 96%                 |
|   | 2. For building fires:  |                   |                    |                   |                     |
|   | • Turnout time of two minutes.*   |                   | New for<br>FY21-22 | >90%              | 100%                |
|   | Travel time of eight minutes for all units.*  |                   | New for<br>FY21-22 | >90%              | 100%                |
|   | • Multiple-unit effective response force (ERF) of 15 personnel should arrive within 11 minutes 30 seconds from the time of 9-1-1 call receipt.* |                   | New for<br>FY21-22 | >90%              | 100%                |
| Fire and<br>Environmental<br>Protection | 5. Percent of plans checked within 15 working days of receipt by division.  | 100%              | 100%               | 100%              | 100%                |
|   | 6. Number of inspections conducted by Environment Safety Section.   | 1,500             | 1,605              | 1,500             | 851                 |

<sup>(</sup>A) Below target as a result of traffic congestion and simultaneous incident activity at peak hours of the day. 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)."

<sup>\*</sup> Performance standards are based on best practice guidelines and criteria in the field of deployment analysis, including National Fire Protections Association (NFPA) standards, the Self-Assessment Criteria on the Commission of Fire Accreditation International (CFAI), Insurance Services Office (ISO), and Citygate's recommended best practices

## POLICE DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

| Program                           | Performance Measure/<br>Workload Measures  | 2020-21<br>Target | 2020-21<br>Actual | 2021-22<br>Target | 2021-22<br>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.                        | <315              | 178               | <324              | 134                 |
|                                   | 2. Sustain property crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.                         | <2,320            | 1,542             | <2,427            | 1,368               |
|                                   | 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.  | <410.4            | 140               | <401              | 95                  |
|                                   | 4. Maintain an average response time (dispatch to on-scene) of five minutes or less to emergency (Priority 0) calls for service.                             | <5                | 2.8               | <5                | 2.3                 |
| Special Operations                | 5. Continue an opt-in growth of 10 percent per year across digital media platforms.  | >10%              | 9.9%              | >10%              | 8.9% <sup>(A)</sup> |
|                                   | 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. | >11%              | 18%               | >11%              | 14%                 |
| Public Safety<br>Support Services | 7. Answer incoming calls to 9-1-1 within nine seconds.   | >95%              | 98%               | >95%              | 98%                 |
|                                   | 8. Dispatch emergency (Priority 0) and urgent (Priority 1) calls in fewer than two minutes.  | >95%              | 96%               | >95%              | 94%                 |

<sup>(</sup>A) Lower due to digital media platforms removing profiles for violating terms of service, as well as changes to how registered users are counted.