

CITY CLERK'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Attachment 1

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Elections	Percent of official election notices published without errors and on time	100%	None	100%	100%
	Percent of Statement of Economic Interests processed correctly and submitted on time	100%	None	100%	100%
Legislative	Percent of agenda packets prepared and distributed five days before Council meeting	100%	100%	100%	100%
	Percent of agendas and minutes posted at least 72 hours prior to a regular Council meeting	100%	100%	100%	100%
	Percent of minutes prepared for City Council meeting without errors of fact	>98%	99%	>98%	100%
	Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	94%	>90%	100%
	Percent of Council agenda staff reports processed within five days after a Council meeting is held	>90%	95%	100%	100%
	Percent of legal hearing notices prepared, noticed and mailed within legal deadlines	100%	100%	100%	100%
	Percent of legal hearing notices prepared, noticed and mailed within legal deadlines	100%	100%	100%	100%
Records Management	Percent of agenda items uploaded to imaging system each agenda production week	100%	100%	100%	100%
	Number of agreements documented and indexed	600	560	600	293
Administrative/ Support to Council	Percent of Council service requests responded to within one working day of receipt	100%	100%	100%	100%

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
City Attorney's Office	Total cost of legal services, in-house and outside counsel, as a percent of General Operating Fund budget	<2%	1.2%	<2%	0.6%
	Percent of claims entered into the claim reporting system, reported to ACCEL and directed to appropriate departments for response within 5 working days of receipt of the claim	>90%	100%	>90%	100%
	Percent of standard contracts reviewed within two working days	>85%	100%	>85%	100%
	Percent of complex contracts reviewed within 20 working days	>80%	100%	>80%	100%
	Percent of code enforcement cases responded to within 5 working days of receipt of complaint or observation of violation	>95%	99%	>95%	98%

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
City Management	Percentage of City Manager's Office cost as a percent of the General Operating Fund budget (A)	<2%	1.2%	<2%	0.1%
	Percent of multi-lingual Community Outreach Program information requests that are responded to within three business days	>90%	95%	>90%	95%
	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	9	5	2
	Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.)	40	118	40	253 (B)
Human Resources	Employee turnover rate	<10%	7%	<10%	5%
	Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	44%	>30%	25%
	Percent of new employee orientations conducted within 7 days of hire	>98%	100%	>98%	100%
	Percent of retirement planning informational meetings conducted with retiring employees	>90%	95%	>90%	100%
	Percent of employee benefit inquiries responded to within 2 working days	>85%	98%	>85%	100%

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

(B) Due to dedicated limited-period communication staff since January 2014. Also, updated Website allows for new interactive communication channels.

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Information Technology	Cost of information services as a percent of total City department expenditures	<3%	2.2%	<3%	2.2%
	Percent of time network is up	>98%	99%	>98%	99%

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Financial Management	Accuracy of final budget numbers - percent of budget corrections needed due to error	<2%	0.02%	<2%	0.2%
	Percent of time portfolio's market risk target (modified duration) is within:				
	• 3.0 percent of the benchmark (policy requires 25 percent of time within 3.0 percent)	>50%	100%	>50%	100%
	• 15.0 percent of the benchmark (policy requires 100 percent of time within 15.0 percent)	100%	100%	100%	100%
	Cost per payroll check issued (cost of payroll operation to total paychecks issued)	<\$19.00	\$13.67 (A)	<\$19.00	\$15.31 (A)
	Percent of reissued payroll checks versus total issued	<1%	0.15%	<1%	0.81%
	Payroll checks issued	21,500	20,526	21,500	11,241
	Percent of utility bills processed and mailed 10 working days from last meter reading date	>95%	100%	>95%	100%
Percent of utility accounts and accounts receivable accounts written off as a percent of total receivables	<2%	0.2%	<2%	0.4%	
Accounting	Percent of correcting accounting entries to total accounting entries	<10%	6.3%	<10%	5.0%
	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% (B)	83%	100%
	Cost of Accounts Payable processing as a percent of total dollars spent	<1%	0.2%	<1%	0.2%

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Purchasing and Support Services	Cost of procurement services as a percent of total dollars spent	<4%	2.5%	<4%	3.2%
	Percent of time purchase orders issued timely	>90%	92%	>90%	97%
	Percent of time Document Processing documents are completed timely	>90%	97%	>90%	96%
	Percent of time Copy Center documents are completed timely	>90%	95%	>90%	95%
Risk Management	Percent of Workers' Compensation program costs to total payroll	<5%	3.5%	<5%	Reported Annually
	Percent of hours lost to occupational injury compared to total hours worked	<2.5%	0.9%	<2.5%	Reported Annually
	Percent of dollars recovered compared to expenditures paid to repair damage due to third-party vehicle accidents	100%	92% (C)	100%	Reported Annually

(A) Lower than target due to Payroll staff vacancies.

(B) Fiscal Year 2013-14 Actual previously reported in error. Updated since last reporting.

(C) 100% recovery not achieved due to low policy limits of the subrogated parties.

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Planning	Percentage of on-time response rates by Project Coordinating Committee members	>90%	71% (A)	>90%	60% (B)
Economic Development	Number of contacts with businesses interested in relocating or expanding in Mountain View	50	50	50	37
Neighborhood Preservation	Percent of Federally funded contracts carried out in compliance with City and Federal requirements	100%	100%	100%	100%
Building Inspection	Percent of time where City provides 24-hour building inspection response for those inspection requests received by 3 p.m. on weekdays	>95%	100%	>95%	100%
	Percent of time that City meets five-day turnaround plan check for all Fast Track submittals that meet building inspection criteria	>90%	88% (B)	>90%	91%

(A) Planning received 1,855 on-time comments out of 2,616 items.

(B) Lower due to high volume of submittals and staffing vacancies.

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Transportation and Business Services	Pounds of disposed waste per person per day	<7.8	3.7	<7.8	3.7
Engineering	Percent of construction projects completed with less than 10.0% time increase over the original contract award	>85%	100%	>85%	None
	For Capital Improvement Projects, the percentage of times the low bid is within 25% of the Engineer's Estimate	>75%	80%	>75%	75%
	Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>85%	91%	>85%	88%
	Percent of time building plans are reviewed within the departmental standard review time	>90%	98%	>90%	98%
	Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)	>75	69 (A)	>75	70 (A)
Fleet and Facilities	Percent of Facilities Division work orders completed in 30 days or less	>85%	91%	>85%	95%
	Fleet vehicles per mechanic	>55	62	>55	62
	Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>90%	97%	>90%	98%

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Public Services	Number of feet of sewer mains cleaned	>550,000	687,098	>550,000	279,713
	Total number of sanitary sewer overflows	<6	1	<6	5 (B)
	Total number of water main breaks	<6	8 (C)	<6	6 (C)
	Total number of water quality reportable events	<20	1	<20	0
	Total number of air and/or water quality reportable events at the closed landfills	<4	0	<4	1

(A) Staff is evaluating the PCI report and will likely request additional street maintenance funding in future Capital Improvement Programs.

(B) The increase in sanitary sewer overflow over the past six months is a result of aging pipe infrastructure, as well as limited staff resources due to vacancies.

(C) The water main breaks occurred on aging pipes.

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Administration	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	Number of use days (B)	>400	450	>400	215
	Number of Performance	>340	399	>340	180
	Percent of clients surveyed who rate the theatre experience as "very good" or "outstanding"	>90%	90%	>90%	100%
	Percent of patrons surveyed who say they enjoyed their experience at the MVCPA	>90%	98%	>90%	100%
Shoreline	Number of Rengsorff House rentals	>35	39	>35	31
Shoreline Golf Links	Number of paid rounds of golf	>56,725	73,859	>56,725	38,374
	Number of tournament rounds	>3,000	4,964	>3,000	2,757
	Number of memberships	>350	670 (C)	>350	659 (C)
Forestry	Average maintenance cost per landscaped median acre	<\$10,000	\$8,115	<\$10,000	\$4,534
	Number of trees planted	>256	199 (D)	>256	27 (D)
	Number of trees trimmed	>2,700	3,749	>2,700	891 (E)
Parks	Average maintenance cost per park acre (not including Shoreline Park)	<\$22,000	\$16,553	<\$22,000	\$9,358
	Average water consumption per park acre	<62,000 units (F)	714 units	<820 units	358 units

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Recreation	Percentage of class registrations completed on-line (net, not including golf, tennis, drop-in or lap swim)	>25%	30%	>25%	19%
	Number of participants registered in Recreation classes	>7,500	8,558	>7,500	5,323
	Number of facility rental bookings:				
	Community Center	>1,500	1,784	>1,500	768
	Senior Center	>30	37	>30	23
	Adobe Building	>120	149	>120	184
	Gyms	>3,000	2,865	>3,000	1,509
	Athletic Fields	>4,000	5,341	>4,000	2,609
	Barbecue Rentals	>1,000	1,075	>1,000	684
	Annual City-wide volunteer hours	>31,200	45,096	>40,000	20,729
	Number of Lap Swim participants	>26,000	27,257	>26,000	14,792
	Number of swim lesson participants	>2,100	2,643	>2,100	2,313
	Number of meals served through the Senior Center Nutrition Program	>30,000	31,015	>30,000	14,730
	Number of summer camp participants	>1,500	1,695	>1,500	1,794
	Number of preschool participants	>65	78	>65	73
	Number of participants in contract classes	>2,600	3,320	>2,600	1,317
Number of attendees participating at teen programs and events	>3,700	6,319	>5,500	1,910	

(A) City-wide target set as 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) New performance measure for FY13-14, target to be reviewed for FY15-16.

(D) Planted fewer street trees due to drought conditions. Also, street trees are not normally planted during the summer/fall months.

(E) The majority of tree trimming occurs during the winter/spring months.

(F) Target was misreported in FY13-14 using gallons and was corrected for FY14-15 to use units of water.

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Month
Public Services	Number of visits to the Library	>870,000	816,799	>870,000	344,247 (A)
	Total Circulation	>1,710,000	1,685,072	>1,710,000	798,763 (B)
	Number of items circulated per capita	>23	22	>23	10.4
	Number of items circulated per registered borrower	>16.7	16.4	>16.7	8.2
	Reference questions answered per capita	>1.4	1.3	>1.4	0.6
	Total attendees at Library Programs	>55,000	57,097	>55,000	30,703
	Total attendees at children's Library programs	>40,000	42,386	>40,000	20,415
	Total attendees at Teen Library programs	>900	810	>900	770
	Total attendees at Adult Library programs	>2,200	5,926 (C)	>4,500	3,829 (C)
	Circulation per FTE (including hourly staff)	>41,600	40,781	>41,600	19,331
	Percent of circulation that is customer self-check	>92%	97%	>92%	96%
	Percent of materials returned at automated returns	>85%	90%	>85%	91%
	Turnover rate (total collection)	>5.1	5.2	>5.1	2.4

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

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Month
Support Services	Average number of calendar days between receipt of new item and availability to check out	<16	10.5	<16	11.3
	New book and media titles cataloged	>14,000	21,602 (D)	>14,000	26,612 (E)
	New book and media items processed	>26,000	29,534 (D)	>26,000	14,699
	Number of public computer sessions in the Library	>90,000	77,414 (F)	>90,000	33,311 (F)

- (A) Number of visits is trending about 16% less than last fiscal year. However, the technology used to count activity at our gates changed. Prior testing indicated that the new gates were counting about 20% less so actual gate count could be up slightly.
- (B) Circulation is trending 5% under last fiscal year's actuals. This could be due to a variety of factors: use of media is changing and is down 19%, eBook circulation is up 31% but is a small percentage of overall circulation. We have consolidated some media into sets which has reduced circulation, and historically use of public libraries declines down when the economy is strong.
- (C) Program attendance is high due to increased emphasis and staffing resources devoted to adult library programs.
- (D) Acquisition of new materials is higher due to additional grant funding and additional funding approved by Council.
- (E) New books and media titles cataloged is up dramatically due to the acquisition of a large eBook collection. This is likely a one-time increase.
- (F) Number of public computer session is down because more patrons are using their own devices to access the internet using Wifi.

**FIRE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Suppression	Percent of time a first in fire engine arrives on a structure fire scene within six minutes of dispatch	100%	100%	100%	100%
	Percent of time the second due fire engine arrives on a structure fire scene within eight minutes of dispatch	100%	100%	100%	100%
	Percent of emergency medical Code 3 calls where responding unit arrived within six minutes of dispatch	>90%	95%	>90%	93%
Fire and Environmental Protection	Percent of plans checked within five working days of receipt by division	100%	100%	100%	100%
	Number of inspections conducted by Environmental Safety Section	1,500	1,851 (A)	1,500	948 (A)

(A) Trending higher due to the Environmental Protection unit being fully staffed.

**POLICE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measure	2013-14 Target	2013-14 Final Actual	2014-15 Target	2014-15 6 Months
Field Operations	Response Time (10-97) of 4 minutes or less on all Priority E and 1 calls for service	>55%	46% (A)	>55%	44% (A)
	Sustain Part I crimes index below the mean average for cities listed in annual report	2,608 (FY 12-13 index)	1,814	2,525 (FY 13-14 index)	1,770
	Sustain traffic-related injuries below the average as compared to the Office of Traffic Safety comparable cities	<350	114	<350	57
Special Operations	Increase Part I crime clearance	>25%	27%	>25%	22% (B)
Public Safety Support Services	Percent of incoming 9-1-1 calls that are answered within 9 seconds of receipt	>95%	97%	>95%	97%

- (A) A review shows a consistent increase in overall response times between 6 AM and 6 PM, suggesting that traffic and drive time are the most likely reason for the increase. The Police Department will continue to evaluate response times to see if other factors might also be in play.
- (B) For the first half of the fiscal year the Investigations Unit loaned Officers to Patrol which temporarily limited the capacity of the Investigations Unit to clear cases.