

CITY CLERK'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Elections Legislative	1. Percent of official election notices published without errors and on time	100%	100%	100%	N/A
	2. Percent of Statement of Economic Interests processed correctly and submitted on time	100%	100%	100%	100%
	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%	100%
	6. Percent of resolutions and ordinances processed within five days after a Council meeting is held	>90%	100%	>90%	90%
	7. Percent of legal hearing notices prepared, noticed, and mailed within legal deadlines	100%	100%	100%	100%
Records Management	8. Percent of agenda items uploaded to imaging system each agenda production week	100%	100%	100%	100%
	9. Number of agreements documented and indexed	600	593	600	229 ^(A)
Administrative/ Support to Council	10. Percent of Council service requests responded to within one working day of receipt	100%	100%	100%	100%

(A) The City Clerk's Office has no control over the number of agreements. This performance measure will be discontinued in Fiscal Year 2016-17.

	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	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 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%	0.5%
	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%	99%

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
City Management Division	1. Percentage of City Manager's Office cost as a percent of the General Operating Fund expenditures ^(A)	<2%	1.5%	<2%	1.4%
	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).		New for FY15-16	25	31
	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	9	5	8
	4. Number of topics initiated via Online Community Engagement Feedback with Open City Hall		New for FY15-16	5	3
	5. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.)	40	882 ^(B)	300	331
Human Resources Division	6. Employee turnover rate	<10%	6%	<10%	5%
	7. Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	26% ^(C)	>30%	51%
	8. Percent of new employee orientations conducted within seven days of hire	>98%	100%	>98%	100%
	9. Percent of retirement planning informational meetings conducted with retiring employees	>90%	100%	>90%	100%
	10. Percent of employee benefit inquiries responded to within two working days	>85%	99%	>90%	91%

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

(B) Due to dedicated limited-period communication staff since January 2014. Additionally, the updated website allows for new interactive communication channels. The Fiscal Year 2015-16 target has been updated to reflect organizational changes.

(C) For Fiscal Year 2014-15, there were more entry-level position recruitments which are not typically filled by existing personnel.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Information Technology	1. Cost of information technology as a percent of total City department expenditures	<3%	2.1%	<3%	1.9%
	2. Percent of time network is up	>98%	99.6%	>98%	99.5%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Financial Management	1. Accuracy of final budget numbers – percent of budget corrections needed due to error	<2%	0.2%	<2%	0.2%
	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%	100%	>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)	<\$19.00	\$16.55 ^(A)	<\$20.00	\$18.28
	4. Percent of reissued payroll checks versus total issued	<1%	0.5%	<1%	0.1%
	5. Payroll checks issued	21,500	20,486	21,500	10,296
	6. Percent of utility bills processed and mailed 10 working days from last meter reading date	>95%	98%	>95%	97%
	7. Percent of utility accounts and accounts receivables written off as a percent of total receivables	<2%	0.5%	<2%	0.5%
Accounting	8. Percent of correcting accounting entries to total accounting entries	<10%	6.7%	<10%	2.5%
	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%	0.2%	<1%	0.3%

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Purchasing and Support Services	11. Cost of procurement services as a percent of total dollars spent	<4%	3.2%	<4%	4%
	12. Percent of time purchase orders issued timely	>90%	96%	>90%	98%
	13. Percent of time Document Processing documents are completed timely	>90%	96%	>90%	96%
	14. Percent of time Copy Center documents are completed timely	>90%	96%	>90%	95%
Risk Management	15. Percent of Workers' Compensation program costs to total payroll	<5%	2.7%	<5%	Reported Annually
	16. Percent of hours lost to occupational injury compared to total hours worked	<2.5%	0.6%	<2.5%	Reported Annually
	17. Percent of dollars recovered compared to expenditures paid to repair damage to City property	100%	99% ^(B)	>85%	Reported Annually

(A) The cost per check is lower due to vacancies in payroll.

(B) One hundred percent (100%) recovery not achieved due to low policy limits of the subrogated parties.

COMMUNITY DEVELOPMENT DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Planning	1. Percentage of on-time response rates by Project Coordinating Committee members	>90%	65% ^(A)	>85%	57% ^(A)
Economic Development	2. Number of contacts with businesses interested in relocating or expanding in Mountain View	50	60	50	25
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%	92%

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

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Transportation and Business Services	1. Pounds of disposed waste per person per	<7.8	3.7	<7.8	3.8
Engineering	2. Percent of construction projects completed with less than 10.0 percent time increase over the original contract award	>85%	100%	>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%	90%	>75%	63% ^(A)
	4. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>85%	78% ^(B)	>85%	74% ^(C)
	5. Percent of time building plans are reviewed within the departmental standard review time	>90%	87% ^(D)	>90%	>97%
	6. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)	>75	69 ^(E)	>75	68 ^(E)
Fleet and Facilities	7. Percent of Facilities Division work orders completed in 30 days or less	>85%	96%	>85%	99%
	8. Percent of Fleet Division work orders completed in 30 days or less.		New for FY15-16	>85%	99%
	9. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>90%	98%	>90%	98%
Public Services	10. Number of feet of sewer mains cleaned	>550,000	600,630	>550,000	394,674
	11. Total number of sanitary sewer overflows	<6	10 ^(F)	<6	1
	12. Total number of water main breaks	<6	9 ^(G)	<6	3 ^(G)
	13. Total number of water quality reportable events	<20	1	<10	0
	14. Total number of air and/or water quality reportable events at the closed landfills	<4	1	<4	0

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
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- (A) In the first six-month period, five out of eight projects were within 25% of engineer's estimate. For the remaining projects, the low bid was more than 25% lower than engineer's estimate, indicating a favorable bidding climate.
- (B) Two hundred nine (209) out of 327 excavation permits, and 285 out of 303 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. For Fiscal Year 2015-16, the Land Development on-call professional services contract was increased and one additional Land Development City staff position was added to address the workload increase.
- (C) One hundred ten (110) out of 159 excavation permits, and 146 out of 187 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 have not been fully filled.
- (D) Four hundred twenty-four (424) out of 487 building plan sets 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. For Fiscal Year 2015-16, the Land Development on-call professional services contract was increased and one additional Land Development City staff position was added to address the workload increase.
- (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 increase in sanitary sewer overflow during the fiscal year is a result of aging pipe infrastructure as well as limited staff resources due to vacancies.
- (G) The water main breaks occurred on aging pipes.

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 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	459	>400	222
	3. Number of performances	>340	394	>340	191
	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%	97%
Shoreline	6. Number of Rengstorff House Private Rental Hours	>35	50	>35	31
Shoreline Golf Links	7. Number of paid rounds of golf	>56,725	78,433	>65,000	36,618
	8. Number of tournament rounds	>3,000	5,453	>4,500	2,968
	9. Number of memberships	>350	738 ^(C)	>625 ^(C)	784
Forestry	10. Average maintenance cost per landscaped median acre	<\$10,000	\$8,995	<\$10,000	\$4,602
	11. Number of trees planted	>256	270 ^(D)	>256	37 ^(E)
	12. Number of trees trimmed	>2,700	2,394 ^(D)	>2,700	1,380
Parks	13. Average maintenance cost per park acre (not including Shoreline park)	<\$22,000	\$20,476	<\$22,000	\$8,363
	14. Average water consumption per park acre	<820 units	634 units	<820 units	197 units

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Recreation	15. Percentage of class registrations completed online (net, not including golf, tennis, drop-in or lap swim)	>25%	29%	>25%	57%
	16. Number of participants registered in Recreation classes	>7,500	9,438	>7,500	7,098
	17. Number of Private Rental Hours:				
	Community Center	>1,500	1,781	>1,500	802
	Senior Center	>30	56	>30	27
	Adobe Building	>120	181	>120	91
	Gyms	>3,000	2,788 ^(F)	>3,000	1,856 ^(G)
	Athletic Fields	>4,000	5,402	>4,000	5,865 ^(G)
	Number of Barbecue Rental Bookings	>1,000	1,181	>1,000	723
	18. Annual Citywide volunteer hours	>40,000	40,325	>40,000	24,397
	19. Number of Lap Swim participants	>26,000	28,652	>26,000	13,246
	20. Number of swim lesson participants	>2,100	2,604	>2,100	1,891
	21. Number of meals served through the Senior Center Nutrition Program	>30,000	30,352	>30,000	14,916
	22. Number of summer camp participants	>1,500	1,862	>1,500	1,375
	23. Number of preschool participants	>65	76	>65	85
	24. Number of participants in contract classes	>2,600	3,064	>2,600	1,477
	25. Number of attendees participating at teen programs and events	>5,500	8,950 ^(H)	>5,500	4,353
	26. Number of permits issued for special events and activities		New for FY15-16	>95	66

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
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- (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) New performance measure for Fiscal Year 2013-14, target reviewed and updated for Fiscal Year 2015-16.
- (D) Due to drought conditions, tree removals increased, diverting time from tree-trimming activities.
- (E) The majority of tree planting occurs in the second half of the fiscal year during Winter and Spring.
- (F) Increased youth sports programming at the gyms reduced private rental availability.
- (G) Gyms and Athletic Fields were previously listed as number of bookings. At the end of Q1 (July, August, and September), the Recreation Division went through a software upgrade and change in reporting. Starting in Q2 and going forward, the Recreation Division's Performance Measure for Gyms and Athletic Fields will be hours reserved instead of number of bookings. As a result, this number represents Q2 hours only - not 6 months.
- (H) Attendees increased with the opening of the new Teen Center. Target will be adjusted in Fiscal Year 2016-17.

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Public Services	1. Number of visits to the Library	870,000	678,030 ^(A)	>690,000	314,510
	2. Total circulation	1,710,000	1,563,487 ^(B)	>1,600,000	710,988 ^(C)
	3. Number of items circulated per capita	23	20 ^(B)	>21	9.1 ^(C)
	4. Number of items circulated per registered borrower	16.7	15.5 ^(B)	>16.5	7.3 ^(C)
	5. Questions answered per capita	1.4	1.2 ^(D)	>1.2	0.5 ^(D)
	6. Total attendees at Library programs	55,000	55,872	>56,500	26,373 ^(E)
	7. Total attendees at Children's Library programs	40,000	39,597	>40,000	18,352 ^(E)
	8. Total attendees at Teen Library programs	900	1,486	>900	1,030
	9. Total attendees at Adult Library programs	2,200	8,393 ^(F)	>6,000	3,413
	10. Circulation per FTE (including hourly staff)	41,600	37,839 ^(B)	>39,000	16,969 ^(C)
	11. Percent of circulation that is customer self-check	>92%	97%	>92%	95%
	12. Percent of materials returned at automated returns	>85%	91%	>85%	90%
	13. Turnover rate (total collection)	5.1	4.6 ^(B)	>4.8	2.2
Support Services	14. Average number of calendar days between receipt of new item and availability to check out	<16	7	<15	6.1
	15. New book and media titles cataloged	14,000	34,287 ^(G)	>14,000	6,497
	16. New book and media items processed	26,000	29,062 ^(G)	>26,000	12,088
	17. Number of public computer sessions in the Library	90,000	63,418 ^(H)	>60,000	31,250

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
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- (A) The number of visits is about 20.0 percent less than the target. However, the technology used to count activity at the gates changed. Prior testing indicated the new gates were counting about 20.0 percent less so the actual count is about the same.
- (B) Circulation is down about 7.0 percent from the prior fiscal year. There are a number of factors that have affected this: use of physical media continues to decline, some media has been consolidated into sets, and the use of public libraries traditionally declines when the economy is strong. Neighboring Silicon Valley libraries are also reporting a decline in circulation of between 5.0 and 13.0 percent (with the exception of newly opened libraries).
- (C) 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.
- (D) 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.
- (E) 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.
- (F) Program attendance is high due to increased emphasis and staffing resources devoted to adult library programs.
- (G) New books and media titles cataloged is up dramatically due to the acquisition of a large eBook collection, based on limited-period funding.
- (H) 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. Fiscal Year 2015-16 target updated.

FIRE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Perfromance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 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%	93%	>90%	95%
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	1,500	1,769 ^(A)	1,600	813

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

POLICE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2014-15 Target	2014-15 Actual	2015-16 Target	2015-16 6 Months
Field Operations	1. Response Time (10-97) of 4 minutes or less on all Priority E and 1 calls for service	>55%	47% ^(A)	>55%	49.1% ^(B)
	2. Sustain Part I crimes index below the mean average for cities listed in annual report	2,525 (FY13-14 Index)	2,069	2,605 (FY14-15 Index)	1,526
	3. Sustain traffic-related injuries below the average as compared to the Office of Traffic Safety comparable cities	<350	130	<350	126
Special Operations	4. Increase Part I crime clearance rate	>25%	21% ^(C)	>25%	20% ^(D)
Public Safety Support Services	5. Percent of incoming 9-1-1 calls that are answered within 9 seconds of receipt	>95%	97%	>95%	96%

- (A) A review shows a consistent increase in overall response times between 6:00 a.m. and 6:00 p.m., suggesting that traffic and drive time are the most likely reasons for the increase. The Police Department will continue to evaluate response times to see if other factors might be in play.
- (B) Review indicates an increase in overall response times between 6:00 a.m. and 6:00 p.m., suggesting that traffic and drive time continue to be a likely reason for the slight increase in response times. The Police Department is continuing to evaluate this issue.
- (C) 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.
- (D) The slight decline in clearance rates for the 6 month data point is likely due to a combination of factors to include limitations on staffing available for the clearances of cases and an increase in crime and resulting workload for Detectives. It is possible that this 6 month decline may be adjusted with the reporting of an entire 12 months of crime/clearance data.