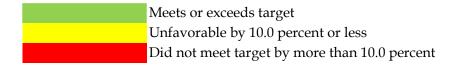
CITY CLERK'S OFFICE PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/	2019-20	2019-20	2020-21	2020-21
	Workload Measures	Target	Actual	Target	6 Months
Elections	Percentage of official election notices published without errors and on time.	100%	100%	100%	100%
Legislative	2. Percentage of agenda packets prepared and distributed five days before a Council meeting.	100%	91% ^(A)	100%	100%
	3. Percentage of minutes prepared for a City Council meeting without relevant errors of fact. (B)	>98%	91% ^(C)	>98%	100%
	4. Percentage of legal hearing notices published and mailed within legal deadlines and per the City's noticing guidelines.	100%	100%	100%	100%
Administrative/ Support to Council	5. Percent of Council service requests responded to within one working day of receipt.	100%	100%	100%	100%

- (A) Two agenda packets were delayed due to late agenda items; one due to the late addition of an agenda item related to the existence of a local emergency. (Note: Special Meetings were held on March 27, 2020 and May 29, 2020, and the agendas were posted within 24 hours per Brown Act requirements and were not included in this calculation.)
- (B) Measure updated for Fiscal Year 2020-21 from "Percentage of minutes prepared for a City Council meeting without errors of fact."
- (C) Draft minutes were prepared for 21 City Council meetings. The draft minutes of two City Council meetings included error of fact, which were corrected at the time of City Council approval.



CITY ATTORNEY'S OFFICE PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
City Attorney's Office	1. Total cost of legal services, in-house and outside counsel, as a percentage of General Operating Fund expenditures.	<2%	1.3%	<2%	1.2%
	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%	90%	>85%	97%
	4. Percentage of complex contracts reviewed within 20 working days.	>80%	100%	>80%	99%
	5. Percentage of code enforcement cases responded to within five working days of receipt of complaint or observation of violation.	>95%	95%	>95%	97%

CITY MANAGER'S OFFICE PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 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%	1.8%
	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).	60	67 ^(B)	60	67 ^(C)
	3. Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress, and other branches of government.	9	11	9	Reported Annually
	4. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.).	600	1,380 ^(D)	900	730
Sustainability Division	5. Percentage of Sustainability Division "Sustainability Action Plan" items completed.		New for FY20-21	>80%	Reported Annually
	6. Increase in the number of community engagement points of contact.		New for FY20-21	150	225
	7. Increase in the number of people "Informed" or "Engaged" through Collaborate Mountain View.		New for FY20-21	150	107
	8. Increase in the number of people who participate in at least one program/event.		New for FY20-21	100	105
	9. Percentage of event attendee survey respondents who reported increased knowledge.		New for FY20-21	>75%	100%

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

⁽B) Total conducted in-person and virtual outreach activities.

⁽C) Due to COVID-19, many of these outreach activities were conducted virtually.

⁽D) Higher volume of outreach products released due to COVID-19.

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Human Resources	1. Employee turnover rate.	<10%	8%	<10%	4.6%
	2. Percentage of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II).	>30%	39%	>30%	47%
	3. Percentage of new employee orientations conducted within seven days of hire.	>98%	98%	>98%	100%
	4. Percentage of retirement planning informational meetings conducted with retiring employees.	>90%	100%	>90%	92%
	5. Percentage of employee benefit inquiries responded to within two working days.	>90%	99%	>90%	92%

INFORMATION TECHNOLOGY DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Information Technology	Cost of information technology as a percentage of total City department expenditures.	<3%	2.6%	<3%	2.6%
	2. Percentage of time the City's website is up.	>98%	99%	>98%	99%
	3. Percentage of IT Helpdesk Tickets responded to within SLA targets. (A)	>80%	95%	>90%	94%

(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/	2019-20	2019-20	2020-21	2020-21
	Workload Measures	Target	Actual	Target	6 Months
T' '1	1. A				
Financial Management	1. Accuracy of final budget numbers — percentage of budget corrections needed due to	<2%	0.1%	<2%	0.1%
Trianagement	error.	~ ~ /0	0.170	12/0	0.170
	2. Percentage 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	>50%	92%	>50%	100%
	percent).				
	- 15.0 percent of the benchmark (policy requires 100.0 percent of time within 15.0	100%	100%	100%	100%
	percent).				
	3. Percentage of utility accounts and accounts	-0 0/	0.10/	-2 0/	0.0/
	receivables written off as a percent of total receivables.	<2%	0.1%	<2%	0%
Accounting	4. Percentage of correcting accounting entries	<10%	5.7%	<10%	2.7%
	to total accounting entries.	10 /0	3.7 70	1070	2.7 70
	5. Percentage of month-end closes completed				
	within 10 working days (target assumes June	020/	02.0/	02.0/	020/
	and July will not close within 10 working days	83%	83%	83%	83%
	due to year-end workload).				
	6. Cost of Accounts Payable processing as a				
	percentage of total dollars spent.	<1%	0.3%	<1%	0.2%
	7. Cost per payroll check issued (cost of payroll	<\$30.00	\$26.33	<\$30.00	\$29.92
	operation to total paychecks issued).				
	8. Percentage of reissued payroll checks due to	~1 0/	0.020/	-10/	0.000/
	errors versus total issued. (A)	<1%	0.02%	<1%	0.00%
		04 500	04.704	21 500	0.500
	9. Payroll checks issued.	21,500	21,734	21,500	9,589

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Purchasing and Support Services	10. Cost of procurement services as a percentage of total dollars spent.	<5%	4%	<5%	3%
	11. Percentage of time purchase orders issued timely.	>89%	90%	>89%	89%
	12. Percentage of time City Council documents are completed timely.	>90%	99%	>90%	96%
	13. Percentage of time non-City Council documents are completed timely.	>90%	99%	>90%	98%
	14. Percentage of time Copy Center documents are completed timely.	>90%	97%	>90%	93%
Risk Management	15. Percent of Workers' Compensation program costs to total payroll.	<5%	1.8%	<5%	Reported Annually
	16. Percentage of hours lost to occupational injury compared to total hours worked.	<2.5%	1.1%	<2.5%	Reported Annually
	17. Percentage of dollars recovered compared to expenditures paid to repair damage to City property.	>85%	92%	>85%	Reported Annually

⁽A) 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/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Planning	Percentage of on-time response rates by Project Coordinating Committee members.	>75%	52% ^(A)	>75%	31% ^(B)
Economic Development	2. Number of contacts with businesses interested in relocating or expanding in Mountain View.	50	21 ^(C)	50	$4^{(\mathrm{D})}$
Housing and Neighborhood Services	3. Percentage of Federally funded contracts carried out in compliance with City and Federal requirements.	100%	100%	100%	100%
	4. Number of low-/moderate-income persons served by City housing programs.	3,750	5,408	4,500	2,250 ^(E)
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 weekdays.	100%	98% ^(F)	100%	100%
	6. Number of Inspections Performed.	32,100	51,997	35,000	27,663
	7. Number of Plan Checks Performed.	4,200	4,809	4,200	1,823 ^(F)

- (A) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2019-20, Planning received 690 on-time comments out of 1,318 items.
- (B) Lower due to high volume of submittals, staffing vacancies, and COVID-19 Shelter-in-Place orders. For the first half of Fiscal Year 2020-21, Planning received 175 on-time comments out of 567 items.
- (C) The target was missed due to limited staffing resources. Also, staff focused on retaining existing businesses due to the COVID-19 pandemic.
- (D) The pandemic continues to impact the outreach to new businesses as staff has been supporting existing Mountain View businesses with the implementation of the Small Business Action Plan adopted by City Council on September 22, 2020.
- (E) The number is an estimate based on pending quarterly reports.
- (F) Numbers are lower than expected due to COVID-19 Shelter-in-Place orders; staff was unable to provide services requested by the public for plan check and inspections.

PUBLIC WORKS DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Transportation and Business Services	1. Pounds of disposed waste per person per day.	<7.8	3.9	<7.8	4.2
	2. Percentage of Facilities Section work orders completed in 30 days or fewer.	>90%	73% ^(A)	>90%	88%
	3. Percentage of Fleet Section work orders completed in 30 days or fewer.	>95%	95%	>95%	95%
	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%	100%
	7. Percentage of time all tentative maps and private development applications are reviewed within the departmental standard review time.	>70%	64% ^(B)	>70%	57% ^(C)
	8. Percentage of time building plans are reviewed within the departmental standard review time.	>90%	89% ^(D)	>90%	74% ^(E)
	9. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good).	>75	61 ^(F)	>75	61 ^(G)

PUBLIC WORKS DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/	2019-20	2019-20	2020-21	2020-21
	Workload Measures	Target	Actual	Target	6 Months
Public Services	10. Number of feet of sewer mains cleaned.	>500,000	974,265	>500,000	463,227
	11. Total number of sanitary sewer overflows.	<6	2	<6	0
	12. Total number of water main breaks.	<6	8 ^(H)	<6	10 ^(I)
	13. Total number of water quality reportable	0	0	0	0
	events.	Ů	Ü	Ü	
	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) Two hundred eighty-two (282) out of 434 excavation permits and 206 out of 332 planning commentaries were reviewed within the standard time. The increase in review time was due to continued high level and complexity of the work performed by existing staff resources. Additionally, staff resources for Fiscal Year 2019-20 were not fully filled.
- (C) One hundred seventy-eight (178) out of 291 excavation permits and 79 out of 157 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, due to vacancies, staff resources for Fiscal Year 2020-21 in Land Development as of Q2 are at 75 percent.
- (D) Five hundred fifty-three (553) out of 632 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 Fiscal Year 2019-20 were not fully filled.
- (E) Two hundred seventy (270) out of 366 building plans were reviewed within the standard time. The increase in review time was due to the increase in volume of plans and complexity of the work performed by the existing staff resources and COVID-19 pandemic impacts on work processes. Additionally, due to vacancies, staff resources for Fiscal Year 2020-21 in Land Development as of Q2 are at 75 percent.
- (F) The City still strives to reach a PCI target of 75. Due to the recent adjustment of the PCI rating system by a new evaluation firm that brought the City's PCI down by 9 points, the City has since allocated more funding to street reconstruction and resurfacing projects. The PCI assessment is conducted every 2 years with the last one performed in 2018. Therefore, the current rating will show deterioration until the new assessment is completed in fall 2020.
- (G) A new assessment is in the process of being performed but the City does not yet have a certified number by MTC. Therefore, the current rating is shown consistent with the last rating until the new assessment is completed and certified, anticipated in spring 2021.
- (H) Six of the eight main breaks were "beam breaks" attributed to ground movement, and the other two were holes in the main due to aging infrastructure.
- (I) Three of the breaks are mains due to be replaced in 2021. Eight of the ten were "beam breaks" attributed to ground movement and two breaks due to holes in the main due to aging infrastructure.

COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/	2019-20	2019-20	2020-21	2020-21
Trogram	Workload Measures	Target	Actual	Target	6 Months
Administration	1. Number of open space acres per 1,000/population:				
	Including North Bayshore area	>3	13.4	>3	13.5
	Excluding North Bayshore area	>3	2.6 ^(A)	>3	2.7 ^(A)
Center for the Performing Arts	2. Number of use days. (B)	>450	327 ^(C)	>450	21 ^(C)
	3. Number of performances.	>390	276 ^(C)	>390	0 ^(C)
	4. Percentage of clients surveyed who rate the theatre experience as "very good" or "outstanding".	>90%	95%	>90%	N/A ^(C)
	5. Percentage of patrons surveyed who say they enjoyed their experience at the MVCPA.	>90%	99%	>90%	N/A ^(C)
Shoreline	6. Number of Rengstorff House rentals.	>500	357 ^(C)	>500	0 ^(C)
Shoreline Golf Links	7. Number of paid rounds of golf.	>69,100	55,531 ^(D)	>63,700	38,210
	8. Number of tournament rounds.	>5,100	3,761 ^(C)	>4,950	1,947 ^(C)
	9. Number of memberships.	>740	387 ^(C)	>740	536
Forestry	10. Average maintenance cost per landscaped median acre.	<\$10,000	\$12,512 ^(E)	<\$10,000	\$6,510
	11. Number of trees planted.	>256	294	>256	Reported Annually
	12. Number of trees trimmed.	>2,700	2,537 ^(C)	>2,700	1,408
Parks and Open Space	13. Average maintenance cost per park acre (not including Shoreline park).	<\$22,000	\$21,885	<\$22,000	\$12,426
	14. Average water consumption per park acre.	<820 units	629 units	<820 units	478 units

COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/	2019-20	2019-20	2020-21	2020-21
	Workload Measures	Target	Actual	Target	6 Months
Recreation	15. Percentage of class registrations completed				
	online (net, not including golf, tennis, drop-in or	>70%	83%	>70%	87%
	lap swim).				
	16. Number of participants registered in	>8,300	2,606 ^(C)	>8,300	1,143 ^(C)
	Recreation classes.	× 0,300	2,000	70,300	1,143
	17. Number of facility rental bookings/hours:				
	Community Center	>5,000	3,890 ^(C)	>5,000	1,030 ^(C)
	Senior Center	>550	861	>800	0 ^(C)
	Adobe Building	>650	515 ^(C)	>650	0 ^(C)
	Gyms	>5,940	3,429 ^(C)	>5,940	150 ^(C)
	Athletic Fields	>30,000	16,855 ^(C)	>30,000	12,610 ^(C)
	18. Barbecue Rentals	>5,000	5,897	>6,000	0 ^(C)
	19. Annual Citywide volunteer hours.	>45,000	33,952 ^(C)	>45,000	3,878 ^(C)
	20. Number of Lap Swim participants.	>26,000	17,210 ^(C)	>26,000	9,901 ^(C)
	21. Number of swim lesson participants.	>2,200	2,205	>2,200	49 ^(C)
	22. Number of meals served through the Senior Center Nutrition Program.	>30,000	34,139	>30,000	22,307 ^(C)
	23. Number of summer camp participants.	>1,800	1,630 ^(F)	>1,800	174 ^(C)
	24. Number of preschool participants.	>80	56 ^(C)	>80	35 ^(C)
	25. Number of participants in contract classes.	>3,600	2,699 ^(C)	>3,600	532 ^(C)
	26. Number of attendees participating at teen programs and events.	>9,000	5,898 ^(C)	>9,000	160 ^(C)
	27. Number of permits issued for special events and activities.	>125	97 ^(C)	>125	2 ^(C)

COMMUNITY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/	2019-20	2019-20	2020-21	2020-21
	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. The number of use days for the Center for the Performing Arts is for the County of Santa Clara's COVID-19 testing.
- (D) Competition from Moffett Golf Course and the reopening of Baylands Golf Course in Palo Alto in May 2018 continue to have an effect on the number of rounds and memberships, along with rain earlier in the fiscal year than estimated for the target. COVID-19 has also impacted the paid rounds since the golf course was closed for approximately seven weeks during shelter-in-place orders.
- (E) 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 will be evaluated and updated for Fiscal Year 2021-22.
- (F) Summer camp registrations missed target due to cancellation of one session of H2O Adventures and splitting location of camps between Graham Middle School and the Community Center. This measure represents the complete 2019 summer session.

LIBRARY SERVICES DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Public Services	1. Number of visits to the Library.	>600,000	441,391 ^(A)	>600,000	29,274 ^(A)
	2. Total circulation.	>1,100,000	960,887 ^(A)	>1,100,000	325,315 ^(A)
	3. Number of items circulated per capita.	>14	11.7 ^(A)	>14	$4^{\rm (A)}$
	4. Questions answered per capita.	>0.5	$0.4^{(A)}$	>0.5	0.01 ^(A)
	5. Total attendees at Library programs.	>50,000	35,982 ^(A)	>50,000	7,469 ^(A)
	6. Satisfaction rate of Library programs.	>90%	92%	>90%	97%
	7. Percentage of circulation that is customer self-check.	>92%	93%	>92%	0% ^(A)
	8. Percentage of materials returned at automated returns.	>85%	71% ^(A)	>85%	0% ^(A)
Support Services	9. Average number of calendar days between receipt of new item and availability to check out.	<10	6	<10	7
	10. New book and media items processed.	>22,000	27,890	>22,000	8,252 ^(A)
	11. Number of public computer sessions in the Library.	>30,000	30,851	>30,000	0 ^(A)

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

FIRE DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 6 Months
Suppression	1. For all structure fires:				
	• Response of 90 seconds turnout time.	>90%	100%	>90%	100%
	• Response of four minutes for the first engine company to arrive.	>90%	100%	>90%	40% ^(A)
	 Response of eight minutes for all MVFD apparatus on the first alarm assignment to arrive. 	>90%	100%	>90%	100%
	2. For all EMS calls:				
	• Response of 60 seconds turnout time.	>95%	99%	>95%	100%
	• Response of six minutes 59 seconds for the first ALS apparatus to arrive.	>95%	100%	>95%	100%
Fire and Environmental Protection	3. Percent of plans checked within 15 working days of receipt by division.	100%	100%	100%	100%
	4. Number of inspections conducted by Environment Safety Section.	1,500	1,718	1,500	761

⁽A) Trending 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, Standards of Cover Study, and Station Location Analysis (2020)".

POLICE DEPARTMENT PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2019-20 Target	2019-20 Actual	2020-21 Target	2020-21 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	164	<315	81
	2. Sustain property crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.	<2,320	1,685	<2,320	729
	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.	<370.5	208.5	<410.4	70
	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	2.5
Special Operations	5. Continue an opt-in growth of 20 percent per year across digital media platforms.	>20%	9% ^(A)	>10%	9.7%
	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%	19%	>11%	17%
Public Safety Support Services	7. Answer incoming calls to 9-1-1 within nine seconds.	>95%	96%	>95%	97%
	8. Dispatch emergency (Priority 0) and urgent (Priority 1) calls in fewer than two minutes.	>95%	96%	>95%	94%

⁽A) Followership, based on the changes on the platforms, is no longer a viable metric to measure for success. The target was adjusted for Fiscal Year 2020-21.