

GOAL: Streamline information processing for Council, staff and community members for compliance with State requirements and facilitate independent and transparent access to public information.

Enabled by...

Online information and updated records that can be easily accessed in a timely manner.



Enabled by...

Response to records requests to comply with State law of 10 days.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
City Council minutes for regular meetings presented for Council approval by the following regular meeting	100%	100%	100%	100%
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	100%	100%	100%	100%
Public Record Act requests responded to by the Statutory deadline date	100%	100%	100%	100%

So that...

All can fully participate in local government to achieve the community & organizational goals.

GOAL: Promote and increase interest and participation in City services, programs, initiatives, and projects while building community pride and positive identification with the City among its residents.

Enabled by...

Leveraging the communication skills, knowledge, and experience of employees while also utilizing existing and emerging technologies to enhance, improve, and streamline the communication process.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 July-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	19,250	23,655	25,233	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks ¹) per post on City Hall Facebook account	39.6	87.9	53.6	10% annual increase
Cupertino 311: Average time to close requests (in days) ² :	N/A	Average Close Time 7.3 Days	Average Close Time 4.6 Days	Average Close Time 5 Days

So that...

Residents have access to timely, engaging, and important information.

¹Clicks have now been added to the engagement metric, which will bump up the average number.

²The performance measure for “Access Cupertino: Average response time to customers organization-wide” was revised as Access Cupertino was replaced by Cupertino 311 in September 2017. The target has been revised to “Average Close Time,” which reflects how many days it took to handle a request. The Cupertino 311 Application is administered through the IT Department, but each individual department is responsible for responding to its own requests. Response times are organized by request category.

GOAL: Implement Cupertino’s Climate Action Plan and General Plan Sustainability Element to achieve quantifiable emissions reductions, conserve finite resources, and achieve utility cost avoidance and savings across municipal operations and community partners.

Enabled by...

An agency implementing Council and community sustainability goals to effectively safeguard shared resources.



Enabled by...

Engaged community partners and volunteers supporting CAP implementation.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 July-Dec	Ongoing Target
% community-wide emissions reduced from baseline of 307,288 MT CO2e/yr ¹	2015 inventory: 13.1% decrease in emissions from baseline: 294,281 MTCO2e		2017 Inventory update to be completed Spring 2019	15% reduction by 2020 (261,195 MT CO2e/yr)
Initiate and implement all Climate Action Plan near-term measures x% initiated x% complete or ongoing	100% 45%	100% 55%	100% 55%	100% 100%
Increase the total number of Certified Green Businesses through the city’s GreenBiz program to improve efficiency and conserve resources	63 Total 3 New 6 Re-cert	57 Total ² 1 New 15 Re-cert	57 Total 0 New 5 Re-cert	100 Total

So that...

Cupertino is a healthy, resilient, environmentally -vibrant City for current and future residents to live, work, learn and play.

¹ Cupertino’s GHG inventories are conducted roughly every 2-3 years.

² Total number decreased due to closing of 4 certified businesses (Bluelight Cinemas, Fit 36, FitGeek, Amici’s) and other businesses certification lapsed or business was unresponsive.

City of Cupertino
 FY18/19 Budget Performance Measures
 Economic Development Division

GOAL: To actively pursue opportunities in the areas of business attraction, retention, and expansion as a means of promoting economic vitality, and strengthening the City’s sales tax base to support Cupertino’s excellent quality of life for its residents, businesses, and daytime population.

Enabled by...

Effective partnerships and proactive Economic Development programs to support local businesses.



Measure	FY17 Jul- Jun	FY18 Jul- Jun	FY19 Jul- Dec	Ongoing Target
Economic Development Business Buzz Readers	489	1,568	943	700 in FY 17-18
Economic Development Business Workshops & Events	15	12	6	12 per year

City of Cupertino
 FY18/19 Budget Performance Measures
 Law Enforcement

GOAL: Maintain a safe environment to live, work, learn and play.

Enabled by ...

A Sheriff's Office that is responsive and engaging.

So that ...

All members of the community are safe, informed, empowered and supported.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 July-Dec	Ongoing Target
% monitor adequate response time for emergency calls <ul style="list-style-type: none"> ▪ Priority 1 ▪ Priority 2 ▪ Priority 3 	4.71 7.65 14.23	4.14 7.14 14.36	3.95 6.33 13.23	5 minutes 9 minutes 20 minutes
% Education programs maintain minimum attendance <ul style="list-style-type: none"> ▪ Teen Academy ▪ Citizen Academy 	85% 55%	100% 100%	100% N/A	100% 80%

Mission statement: provide exceptional service, encourage all members of the community to take responsibility for one another, and to support the values of education, innovation and collaboration.

Finance

GOAL: Financial Stability – Provide a sustainable level of core services that are funded from ongoing and stable revenue sources.

So that...

The City is financially responsible.



So that...

The City can invest in Community priorities.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
General fund balance as a % of budgeted appropriations	53%	55%	45%	35%
Credit Rating	AA+	AA+	AA+	AA+
Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	49%	45%	55%	63%
Actual revenue vs. budget (within x% budget)	24%	4%	43%	10%
Actual expenditures (% below budget)	14%	13%	60%	5%

So that...

Citizens can enjoy high quality of services that meet community priorities.

Human Resources

GOAL: To create a thriving organization with meaningful careers in public service.

So that...

The City can ensure a safe working environment for all employees.



So that...

The City attracts and retains a talented workforce.



So that...

The agency builds a flexible and productive work arrangement.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
# of Worker's Compensation Cases	12	16	4	0
Total recordable Injury Rate YTD	5.2%	6.4%	1.6%	0%
% absenteeism (% of total annual work hours)	2.3%	4%	2%	2%
% turnover rate	9.1%	6%	4%	1%
% Employee satisfaction	N/A	N/A	N/A	100%
% Employee participation in wellness activities	63%	63%	53%	75%
Average # of applications received per recruitment	76	40	54	50
Recruitment timeline - # days from hiring request to offer letter	81	82	70	60 days
# of Worker's using the Telework program	17	15	14	17
Utilization of Full-service employee portal	100%	100%	100%	100%

So that...

The agency supports a professional and engaged workforce offering diverse and quality community services.

City of Cupertino
 FY18/19 Budget Performance Measures
 Department: Recreation and Community Services

GOAL: Create a positive, healthy and connected community.

Enabled by...

City investment in quality recreation and community programs.



Enabled by...

Improved business processes to improve customer experience.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
% Recreation and Community Services Department customers surveyed who rate services as good or excellent	95%	97%*	97%	85%
% programs maintain minimum registration	71%	70%*	59%	80%
% Department's total cost recovery for all (direct and indirect) costs	49%	63%*	41.5%	40%
# of new programs or events offered	132	119*	76	50
% change in participants	-6%	22%*	67%	+1%

*Due to a server crash in FY 2017-18, activity, facility, and customer information is estimated for the period January – June 2018.

So that...

Cupertino has an exceptional system of parks & services that align with community values.

GOAL: Review and guide development activity to ensure compliance with relevant codes and policies, and alignment with community values to promote and enhance Cupertino’s community-wide quality of life.

Enabled by...










Efficient planning and building services and enhanced customer service.

Enabled by...

Effective code enforcement services.

Enabled by...

Affordable and Below Market Rate Housing programs and public service grants.

Measure	FY17 Jul- Jun	FY18 Jul- Jun	FY19 Jul- Dec	Ongoing Target
 Department cost recovery	93.18%	92%	90%	96%
 Website Updates Completed on Schedule	N/A	100%	100%	100%
 Planning application reviews completed 5 days before 30 day deadline	65%	91%	84%	50%
 Building permit applications reviewed over-the-counter (OTC)	76.55%	65%	58%	80%
 Average number of days to initiate investigation of code complaints	0.97	1.96	1.6	<7
 Code enforcement cases resolved without issuance of citations	98.30%	92.98%	90%	80%
 Landlord-tenant counseling and dispute resolution cases provided	115	70	23	100 per year
 Below market rate rental and purchase vacancies filled	22	30	16	15 per year
 Housing resources and referrals provided	600	1040	520	400 per year

So that...

Cupertino is a thriving City to live, work, learn and play.

Capital Project Delivery

GOAL: Deliver capital projects on time and within budget.

So that...

City funds capital improvement projects.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
Projects are on budget	(5) 100%	(7) 100%	(4) 100%	80%
Projects are on time	(4) 80%	(7) 100%	(3 of 4) 75%	80%

So that...

Projects are utilized by the community.

So that...

Residents and businesses are assured their community is being improved by efficient use of taxes and fees.

Development Services

GOAL: Provide timely review and permitting of privately completed improvements within the public right of way.

So that...

Public Works Department reviews improvements within the public right of way.



So that...

Projects are constructed to an approved standard by a well-trained staff.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
Respond to complete plan submittals or applications within two (2) weeks	98%	99%	94%	90%
Respond to public inquiries at the Public Works counter in City Hall within 15 minutes.	100%	100%	97%	95%

So that...

Customers expect quality reviews and permitting on a defined schedule.

City of Cupertino
 FY18/19 Budget Performance Measures
 Public Works Department

Dependable Infrastructure

GOAL: Timely maintain levels of service to meet community and environment requirements at optimal life-cycle costs.

So that...

The City consistently funds infrastructure maintenance and safety improvement programs.

So that...

Infrastructure indicates good condition; safety programs are effective.



Measure	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec	Ongoing Target
Pavement condition index (PCI) > or equal to 82*	78	81	83	82
Respond to reported issues within one (1) business day: -Storm drain system -Street markings & signs				
-Sidewalk and pathway	100%	100%	95%	100%
-Playground equipment	100%	100%	95%	100%
Respond to reported issues within two (2) business days: Remove graffiti	100%	100%	95%	100%
Streetlight outages	100%	100%	95%	100%
Respond within one (1) hour on any reported safety issue regarding traffic signals	100	100	100%	100%









So that...

Cupertino has well maintained infrastructure and programs that meets the needs of the community.

City of Cupertino
 FY18/19 Budget Performance Measures
 Public Works Department
 Environment

GOAL: Protect our natural environment for current and future generations.

So that...

	Measure	FY17 Jul- Jun	FY18 Jul- Jun	FY19 Jul-Dec	Ongoing Target
	Respond to reports of actual or potential discharge the same business day	97%	95%	92%	80%
	Percent of businesses in compliance during annual proactive inspections	87%	N/A ⁵	N/A ¹	75%
	Tons of waste entering landfill (<i>does not include self-haul or material to landfills other than Newby Island</i>)	30,140	14,917	7251 ²	=< 27,000
	Diversion Rates rate By employment ³ : By population ¹ : Commercial only ⁴ :	72% 56% 47%	N/A 21% ⁵ 55% ⁵	TBD TBD 58% ⁵	75% 75% 60%
	Number of all business and multifamily accounts separating organics out of 496	135/48 8 28%	144/48 3 30%	264/472 56% ⁶	50%
	Number of outreach site visits, workshops, events and activities to inform residents and businesses	198	65	48 ⁷	150
	% of street, median, and park trees maintained according to the Urban Forest Workplan ⁸	164%	68%	57.3%	100%
	Number of trees planted compared to number of trees removed	-68 +118 =173%	-67 +53 =79%	-85 +105 =123%	110%

¹Proactive inspections are primarily conducted during Q3 and Q4 each year.

² Tonnages have only been reported by Recology for July-October 2018. May-October 2018 was 11,326 tons.

³ CalRecycle has a 12 month lag in reporting. Data is for calendar year 2016.

⁴ Does not include business donations, back haul, or other source reduction, etc.

⁵ .For FY18, Recology began breaking out multi-family from commercial tonnage. Our data for FY18 Jul-Dec displays the diversion rates for the multi-family and commercial sector respectively.

⁶ As of the end of October 2018.

⁷ An additional 786 site visits were conducted at single-family homes to determine cart contents for a pilot project to increase organics collection of food scraps in the organics cart.

City of Cupertino
 FY18/19 Budget Performance Measures
 Public Works Department

Potential pollutants are stopped before entering the storm drain system.



			%	
All new vehicle purchases are to be hybrid and/or electric only models	90%	90%	55%*	90%

*5 of 9 total vehicles; hybrid options not available for 4 vehicle replacements

So that...

Diversion of solid waste from landfill is maximized, compost is produced for community use, recyclable material is sold to help offset collection costs and methane gas emissions at landfills are reduced.

So that...

Vehicles purchased have the least environmental impact possible.

So that...

Cupertino's urban forest is resilient, healthy and safe.

So that...

Current and future residents enjoy a healthy, sustainable environment.