City of Cupertino
FY 24-25 Budget Performance Measures
Department: Administrative Services

Finance

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

So that…

		Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
The City is financially responsible.		General Fund committed, assigned, and unassigned fund balance as a % of budgeted appropriations	122%	45%	101%	35%
		Credit Rating	AA+	AA+	AA+	AA+
		Actual revenue vs. budget (% below budget)	17%	20%	147%	10%
The City can invest in Community priorities.		Actual expenditures (% below budget)	14%	14%	189%	5%
		Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	58%	66%	71%	63%

So that…

Citizens can enjoy high quality services that meet community priorities.

Human Resources

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

So that…

		Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
The City can ensure a safe working environment for all employees		# of Worker's Compensation Cases	4	9	5	0
		Total recordable Injury Rate YTD	1.4%	3.3%	1.9%	0%
		% absenteeism (% of total annual work hours)	3%	3%	3%	2%
		% turnover rate	9%	7%	3%	1%
The City attracts and retains a talented workforce		% Employee participation in wellness activities	38%	44%	41%	75%
		Average # of applications received per recruitment	45	50	83	50
The agency builds a flexible and productive work arrangement.		Recruitment timeline - # days from hiring request to offer letter	105	79	63	60

So that…

Citizens can enjoy high quality services that meet community priorities.

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Administrative Services

Finance

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
# of vendor checks processed	5,130	4,541	2,407
# of payroll checks processed	9,176	9,038	4,505
# of business license applications	969	1,087	582
# of business license renewals	2,176	2,206	1,089
# of journal entries posted	3,695	4,560	3,273
# of purchase orders approved	543	445	332
# of receipts processed	11,275	10,191	5,114

Human Resources

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
# of regular recruitments	29	21	12
# of regular new hires	31	24	17
# of temporary new hires	70	68	15
# of personnel payroll changes	773	768	160
# of full-time employee exits processed	22	25	11
# of mandated training classes offered*	19	15	11
# of employees participating in the wellness program	80	94	79

*some trainings mandated every other year, however not on the same annual schedule

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Community Development Department

Community Development

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…		Measure	FY23 Jul-Jun	FY24 Jul-Dec	FY25 Jul-Dec	Ongoing Target
Efficient planning and building services and enhanced customer service.		Building permit applications shall be plan reviewed within 15 business days.	80%	82%	95%	80%
		Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	90%	92%	89%	80%
		Applicants visiting the Planning Counter shall be assisted within 15 minutes	98%	96%	93%	50%
Effective code enforcement services.		Building permit applications reviewed/issued over-the-counter (OTC)	62%	61%	60%	75%
		Below market rate rental and purchase vacancies filled	20	8	4	15 per year
Affordable and Below Market Rate Housing programs and public service grants.		Average number of days to initiate investigation of code complaints	0.54	0.46	0.45	< 7
		Code enforcement cases resolved without issuance of citations	93%	92%	88%	80%
		Landlord-tenant counseling and dispute resolution cases provided	25	38	12	100 per year
		Public Outreach Events	15	9	5	12 per year
		Funds received from Community Block Grant (CDBG) federal entitlement program	$388,459	$358,910	$173,313	Comply with HUD's annual timeliness test

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

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Community Development

Planning and Community Development

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Dec	FY25 Jul-Dec
Number of preliminary reviews	127	21	29
Number of planning applications received	232	95	170
Number of planning counter inquiries	1,223	644	891

Housing Services

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Dec	FY25 Jul-Dec
Number of BMR rental and ownership vacancies filled	20	8	4
Number of landlord tenant counseling and dispute cases received	25	38	12
Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan) completed	2	1	1
Housing and Human Services Grant Funds inquiries	10	N/A (applications are due 2/6/24)	N/A (applications are due 2/4/25)

*For FY 2024, the City only accepted applications for Capital Housing projects. Public service funds operate on a multi-year cycle and will be made available during the FY 2025 funding cycle.

Building

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Dec	FY25 Jul-Dec
Number of permits received	2,618	1,324	1,596
Number of inspections requested	15,181	8,406	7,605
Number of building counter inquiries	2310	1755	1940

* In person appointment started July 15, 2021, the counters were temporary closed in January 10, 2022 due to the surge of the Omicron variant of Covid-19
 Data provided from April 2022- June 2022

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.

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

	Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
	City Council minutes for 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	85%/60%	100%/100%	100%/100%	100%
	Public Record Act requests responded to by the Statutory deadline date	99%	99%	100%	100%

So that…

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

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Administration, City Clerk Division

City Clerk

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
City Council minutes for regular meetings presented for Council approval by the following regular meeting	20/20	44/44	16/16
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	136/160; 6/10	131/131; 13/13	55/55; 8/8
Public Record Act requests responded to by the Statutory deadline date	271/274	258/259	183/183

City of Cupertino
FY 24-25 Budget Performance Measures
Department: City Manager's Office, 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	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
Maintain Economic Development Business Connect Subscribers	6,000	8,758	9,752	9,000
Economic Development Business Visits, Workshops & Events	7	64	33	20 per year

So that…

Cupertino's economy and sales tax revenue base are diversified to further enhance the City's financial stability and its ability to provide quality amenities to the community.

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Administration, Economic Development Division

Economic Development

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Meetings with large groups/organizations; appointments with brokers, prospective business owners, business owners and operators, City staff, etc.	50	281	257
Special events, including small business workshops and seminars, ICSC conferences and events, ribbon cuttings and grand openings, and Small Business Saturday Celebration	7	13	13
Number of Delivery Posts to Business Connect Subscribers	3	12	19

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Administration, City Manager's Office, Office of Communications Division

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 utilizing existing and emerging technologies to enhance, improve, and streamline the communication process.

So that…

	Measure	FY23 Jul-Jun	FY24 Jul-Dec	FY25 Jul-Dec	Ongoing Target
	Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram , YouTube, accounts	41,000	48,622	49,426	10% annual increase
	Community engagement: total number of IOI recipients	1732	2,581	2,819	10% annual increase
	Total Number of Gov Delivery Notices sent	586	556	302	10% annual increase

*Social media engagement metrics seen here are different due to Facebook's changes on its metrics, how they calculate it, and what they provide now. Previously, Facebook would count any action as engagement; now they only count likes/reactions, comments, link clicks, and shares.

Residents have access to timely, engaging, and important information

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Administration, Office of Communications

Public Affairs

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Social Media Engagement: Post per year (Facebook, Nextdoor, Twitter, Instagram)	500	747	483
Number of YouTube videos created	17	31	26
Number of Community Information and Outreach Program products provided (newsletters, press releases, website news postings)	150	50	48
Number of Communications Requests Received and Completed from Departments via Communications Request Form	N/A	N/A	416

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Innovation & Technology

Innovation & Technology

Goal: Provide superior delivery of information and technology services to city employees and constituents while continually enhancing levels of engagement.

Enabled by…		Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
Tools and services leverage existing, emerging and innovative technologies to enhance, improve, and streamline business and communications processes		GIS: % of time spent Developing Application	50%	28%	34%	65%
		GIS: % of time Maintaining applications	50%	72%	66%	35%
		GIS: Increase Property Information (Internal/External) site visits per month	279/84	338/97	325/96	500/100
		GIS: Cityworks utilization - # of assets Cupertino maintains vs # of assets maintained in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	45/31	45/32	45/32	45/45
		Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	N/A	63%	67%	100%
Integrated information services enable customers' access to the tools and information they need, when and where they need it		Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	85.9%	90.4%	91.3%	90%
		Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	99.6%	94.8%	100%	85%
		Infrastructure: % of network uptime (not including planned maintenance)	99.9%	99.9%	99.9%	99%
		Applications: % of citywide-enterprise application project management performed on time and on budget	98%	96%	95%	95%
		Applications: Number of website site visits/Number of site hits	857,387	1,100,000	630,000	5% annual increase
		Applications: Number of support request for the applications support per month	640	850	628	20

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Innovation Technology

Applications

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of tasks for Enterprise Programs Support & Maintenanace - includes enterprise business platforms like ERP, Land Management System, Recreation System, City Digital Records, City Website and many programs like Admin Services digital transformation, citywide permiting, licensing and enforcement solutions.	2,250 Standardizing tracking process	2,550	1,530
Number of Hours for Application Development - includes custom software solutions like Bid Management solution and Permit Parking software solutions. Application development for these kind of software solution goes through all stages of Software Development Life Cycle (SDLC) of Requirement-gathering, Analysis, Designing, Coding, Testing and Deployment of these custom software solutions.	1,300	1,500	1,240
% of Project Implementation Performed on Time and Budget for Ciytwide Applications - This measure involves the task of project research and communications, project charter creation, creating or reviewing statement of work, contractor research and selection process, activity and resource planning, creation of work breakdown structure, team building, time management, deliverable management, customer satisfaction, risk management, communication management, project closeout process and documentation.	95%	96%	95%

Infrastructure

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
% of helpdesk requests completed 48 hours or less - Prompt customer service and attention is a critical customer service measurement to ensure staff is able to perform and excel with their daily duties. This core responsibilty is performed by two Network Specialists serving 200-250 staff depending on the time of year. Infrastructure's goal is to provide a service level where 90% of all helpdesk service requests are completed in 48 hours or less.	85.9%	90.4%	91.3%
% of network uptime - Maintain availability and accessibility of the City's network infrastructure during business hours of operation. The City's local and wide area networks require high reliability to ensure various applications (ERP, GIS, Land management, etc.) and services (Internet, e-mail, shared files, City web services, etc). are available for staff and members of the public.	99.9%	99.9%	99.9%
Number of IT Projects Completed - Project research and communications, project charter creation, SOW creation, contractor research and selection process, activity & resource planning/work breakdown structure, team building and motivation, time management, deliverable management, ensuring customer satisfaction, risk management, communication management, project closeout process, documentation	N/A	5	4

GIS

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Hours Spent on Development - The GIS Division builds internal and external web applications, business intelligence tools, digital workflows, and configures enterprise applications.	507/new tracking system was in development during this time frame	673/new tracking system was in development during this time frame	433
Number of Map, Data, Analysis, Report Completed Requests - Requests range from hard copy maps to interactive web maps, data request, data changes, crystal report requests.	316/new tracking system was in development during this time frame	349/new tracking system was in development during this time frame	279
Number of I&T workplan projects completed - Project research and communications, project charter creation, SOW creation, contractor research and selection process, activity & resource planning/work breakdown structure, team building and motivation, time management, deliverable management, ensuring customer satisfaction, risk management, communication management, project closeout process, documentation	90%* 7/8	3/3	3/5

*One project was removed due to budget cuts

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Information & Technology, Video Division

GOAL: Video Division oversees numerous outreach projects, public meetings, internal equipment upgrades, and public events. These activities coincide with the City Council and City's expectation for a positive presence in the community and communications and transparency to residents.

Enabled by…

24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms.

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	356% 57/16	220% 44/20	155% 28/18	100%
Percentage of total engineering projects vs scheduled projects	200% 10/5	182% 11/6	133% 4/3	100%
Total video views on YouTube*	141,571	135,641	80,351	5% annual increase

* Unable to retrieve Granicus viewership data due to error in their reporting module

So that…

Public awareness, interest, understanding, and participation in the issues, programs, and services presented by the City of Cupertino can be enhanced.

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Information & Technology, Video Division

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Video Productions Completed vs. Those Scheduled - Video productions range in scope from relatively simple 30-second public service announcements to major projects like CREST that require more than two months of on-going field production, post-production editing, and a live awards program telecast. This specific Workload Indicator clearly indicates that a large percentage of annual video projects are unscheduled or unanticipated. The measurements here are tracked in the "milestones" document located in our City Channel documentation folder. The milestones document is a comprehensive dataset of all the video division projects--both large and small--and is maintained by the entire video staff. City meeting telecasts are not included in this particular dataset.	245% 27/11	356% 57/16	245% 27/11
Engineering Projects Completed vs. Those Scheduled - Video staff is responsible for designing, managing, and maintaining the many audiovisual and broadcast systems located within the organization. These include systems within the conference and multipurpose rooms, office and huddle spaces, as well as the complex broadcast systems within the video control room at Community Hall. The Workload Indicator here measures the number of projects completed vs. the number of scheduled projects. These measurements are tracked in the "engineering milestones" document located in our City Channel documentation folder. This document is maintained by Pete Coglianese, who is the broadcast engineer for the division.	100% 2/2	275% 11/4	100% 2/2
Total Viewership on the YouTube and Granicus Platforms - Video staff historically tracks viewership data within our primary online video platforms-- YouTube and Granicus. Both YouTube and Granicus provide advanced reporting modules that allow us to accurately track the number of views over a given date range. The numbers here indicate total views rather than total unique views. Other online platforms were considered as part of this dataset; however, because we do not consistently post videos to our other social media sites such as Facebook, Twitter, Instagram, and Nextdoor, those statistics were not included as part of this specific performance measure. Similarly, we do have accurate viewership data for the City Channel, our government access television channel, so that platform was excluded as well.	60,249	158,300	60,249

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Law Enforcement

Law Enforcement

Enabled by…		Measure		FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
All members of the community are safe, informed, empowered and supported.	ℹ	Response time for emergency calls	Priority 1	6.57	5.81	7.28	5 minutes
			Priority 2	7.46	6.32	6.41	9 minutes
			Priority 3	12.72	7.86	6.30	20 minutes
		% programs maintaining minimum attendance	Teen & Citizen Academy	90%	100%	0%	80%

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Law Enforcement

Law Enforcement

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Total Priority 1 Calls	85	52	14
Total Priority 2 Calls	4,263	5,315	2,910
Total Priority 3 Calls	3,161	3,818	1,836
Total Teen/Community Academy Participants	18	31	0

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Parks and Recreation

Parks and Recreation

Goal: Create a positive, healthy and connected community.

Enabled by…

City investment in quality recreation and community programs

Improved business processes to improve customer experience

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
% of Parks and Recreation Department customers surveyed who rate services as good or excellent	98%	98%	98%	85%
% of programs maintaining minimum registration	78%	78%	82%	80%
% Department's total cost recovery for all (direct and indirect) costs	55%	56%	53%	40%
% change in participants	16%	13%	14%	1%

So that…

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

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Parks and Recreation

Business and Community Services

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of reservations at Quinlan Center	405	426	202
Number of festival applications received	10	9	9

Recreation and Education

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of registrations	3,756	3,960	2,178
Number of survey respondents	95	62	54
Number of Senior Center classes offered	235	381	216
Number of Senior Center trips offered	14	22	11

Sports, Safety and Outdoor Recreation

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of programs offered	1,256	1,202	730
Number of picnic reservations @ BBF	152	159	100
Rounds of golf at BBF Golf Course	37,961	41,974	20,009
Sports Center Memberships	1,394	1,493	1,689

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Public Works

Capital Project Delivery

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Goal: Develop and deliver projects on time and within budget that serve the resident's needs and supports the City stability and growth

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So that…

City funds capital improvement projects.		Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
	ⓘ	Percentage of projects completed on budget	100%	100%	100%
Projects are utilized by the community.		Percentage of construction projects completed on time	100%	100%	33%

*FY23: 10 projects completed, 10 projects on budget, 10 projects on time;
*FY24: 6 projects completed, 6 projects on budget, 6 projects on time;
*FY25 Q1 & Q2: 6 projects completed, 6 projects on budget, 2 projects on time

Benefit: Residents and businesses are assured their community is being improved insightful, targeted and efficient use of taxes and fees towards maintaining and impr the City's facilities and assets.

Environment

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

So that...

City is responsible for a comprehensive storm water pollution prevention program.

Potential pollutants are stopped before entering the storm drain system.

City implements solid waste collection services that encourage diversion of waste from landfills.

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.

Measure		FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
	Percent of businesses in compliance during annual proactive stormwater pollution prevention inspections	95%	93%	67%
	Percent of non-exempt businesses and multi-family accounts separating organics	87%	98%	99%
	Percent trash/litter reduction achieved to meet Stormwater Permit requirements	94%	97%	N/A
	Diversion rate from all single-family, multi-family, and commercial accounts as reported by Recology tonnage reports	53%	48%	50%
	Respond to reports of actual or potential discharge the same business day	86%	72%	71%
	% of plan reviews completed in required number of days	93%	92%	92%
	Cubic yards of compost distributed via compost site	Quarry: 600CY SMaRT Station: 789CY Compost; 239CY Mulch	Quarry: 180 CY SMaRT Station: 580 CY Compost 45.45 CY Mulch	Quarry: 0 CY SMaRT Station: 278.18 CY Compost 21.82 CY Mulch
	% of vegetation obstructions resolved within 15 days from time of report*	37%	68%	N/A

*Inspections occur in the spring only

Benefit: Current and future residents enjoy a healthy, sustainable environme

Development Services

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

So that...

Improvements within the public right of way have engineering oversight and are constructed to City standards.

Public improvements are consistent and meet the needs of the community.

	Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
	Percentage of completeed plan submittals or applications responded to within two (2) weeks	94%	88%	77%
	Percentage of completed encroachment permit applications responded to within two (2) weeks	94%	92%	90%
	Percentage of public inquiries at the Public Works counter in City Hall attended to within 15 minutes	95%	95%	95%

Benefit: Customers can expect quality reviews and permitting on a defined schedule the community can expect quality public facilities.

Grounds Division

Goal: Provide well maintained, clean, and safe areas for the community's recreational use and enjoyment at optim cycle costs.

So that...

The City consistently funds park maintenance and safety improvement programs.

Parks are maintained in good, usable condition; safety programs are effective.

	Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
	Percentage of 311 requests that are responded to and closed within 3 business days	62%	59%	47%
	Percentage of the 1,872 park inspections, including play grounds, performed weekly	31%	37%	59%
	Percentage of Backflow Prevention Devices inspected, tested and repaired annually	100%	100%	100%

Benefit: Cupertino has a well maintained public park system that meets the needs o community and is beneficial to personal wellness.

Streets Division

Goal: Timely maintenance of public sidewalks, streets, streetlights and storm drain system in good condition to en **environmentally compliant, and accessible infrastructure that minimizes liability and has an optimal life cycle cos**

So that…

The City consistently funds street and storm drain maintenance and safety improvement programs.

Street and storm drain systems are maintained in a good condition; safety programs are effective.

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Pavement condition index (PCI) > or equal to 82	81	82	82
Percent of the 2087 storm drain inlets inspected and cleaned in fiscal year	53%	21%	12%
Percent of Inlets with Trash Capture Screens inspected and cleaned twice yearly	100%	100%	50%
Percentage of roadway regulatory & street name signs repaired or replaced	2.0%	5.0%	5.0%
Percentage of trip and fall complaints investigated and mitigated within 2 business days	73%	60%	84%
Percentage of reported streetlight outages investigated and repaired in 3 business days	90%	90%	90%

Benefit: Cupertino has well maintained street and storm drain systems that meet the of the community.

Trees and Right of Way Division

Goal: Maintain and enhance the City's street trees and medians to ensure a safe, healthy and environmentally cons **Urban Forest.**

So that...

The City consistently funds street tree and median maintenance and safety programs

Street trees and medians remain in good health and condition

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Percentage of 311 requests that are responded to and closed within 3 business days	90%	90%	90%
Percentage of trees inspected and maintained in the yearly maintenance zone (8 year maintenance cycle)	22%	87%	48%
Percentage of trees planted versus trees removed # planted/# removed	146% 153/105	68% 77/114	88% 44/50

Benefit: Cupertino has a healthy and safe urban forest and medians provide goo **aesthetic and environmental value.**

Facilities and Fleet Division

Goal: Timely maintain City Facilities and City Fleet to meet staff, community and environmental requirements at a optimal life cycle cost.

So that…

The City consistently funds facility and fleet maintenance, fleet procurement, and safety improvement programs.

Facilities and Fleet remain in good and operable condition.

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Percentage of preventative maintenance work orders completed for Fleet assets within 14 days of the due date.	54%	69%	72%
Percentage of facilities maintenance requests closed within 14 days.	35%	66%	63%

Benefit: Cupertino has well maintained, usable, and safe facilities and fleet in orde meet the needs of staff and the community.

Transportation Division

Goal: Ensure the efficiency and safety of the transportation system for all modes of travel.

So that…

Infrastructure indicates good condition; safety programs are effective.

Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Percentage of non-emergency traffic signal requests addressed within 72 hours.	95%	100%	100%
Percentage of emergency traffic signal requests addressed within 2 hours.	100%	100%	100%
Percentage of traffic engineering requests responded to within 72 hours	85%	90%	90%
Annual mileage increase of separated bicycle lanes and pedestrian paths.	0.82	0.00	0.2

Benefit: Having a safe and efficient transportation system that is inviting for all mod travel.

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Ongoing Target
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City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Public Works

Capital Improvement Program

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of projects started in the first year funded	4/5	2/2	6/6
Number of active projects versus total number of projects	24/26	23/28	17/25

Environmental Programs

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of actual versus potential discharges	93 actual 27 potential	104 actual 17 potential	25 actual 13 potential
Number of stormwater pollution prevention industrial commercial inspections	136	160	2 so far
Number of building and demolition permits reviewed	754	662	327 so far
Number of non-exempt businesses and multi-family accounts required to separate organics	272	475	471
Tons of waste entering landfill from single-family, multi-family, and commercial accounts as reported by Recology	July 1,2022- June 30,2023: 11,879.39	13,008	6,324
Number of visitors to compost site	(FY22-23) Quarry: 910; SMaRT Station: Compost (397) Mulch (103)	Quarry: 913 SMaRT Station: Compost (506) Mulch (148)	Quarry: 411 SMaRT Station: Compost (220) Mulch (54)
Number of vegetation obstructions reported	95	25	N/A

*Vegetation obstructions being handled by Code beginning August 2023

Developmental Services

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of development applications received	127	111	70
Number of encroachment permit applications received	449	478	218
Number of customer service visits	358	471	297

Grounds

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Maintain city grounds (#) with total acreage (SF)	29 sites/149AC	29 sites/149AC	29 sites/149AC
Maintain school sites (#)with total acreage (SF)	9 sites/46AC	9 sites/46AC	9 sites/46AC
Total Number of 311 Requests	45	69	32
Total number of play grounds maintained	37	37	37
Total number of irrigation controllers maintained	74	74	74
Total number of park trees maintained	5,223	5,361	5,361
Total number of park furniture maintained (tables and benches)	431	431	431
Total number of city trash receptacles maintained	420	420	420
Total number of backflow preventers maintained	174	174	174

Streets

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Total roadway miles	138	138	138
Total concrete sidewalk miles	196	196	196
Total number of unique sidewalk repair sites addressed	730	258	211
Total square footage of sidewalk, curb and gutter repaired/replaced	46,466	30,996	5,425
Total number of storm drain inlets	2,094	2,103	2,103
Total number of drain inlets with trash capture devices	179	182	200
Total number of streetlights	3,413	3,421	3,421

Total number of roadway signs	10,394	10,444	10,494
Total miles of storm drain pipe maintained	104.7	104.7	104.7
Total number of crosswalks maintained	723	723	723
Total miles of pavement striping maintained	162	162	162
Total number of street miles swept monthly	696	696	696

Trees and Right of Way

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Total number of street trees	1,922 Trees Maintained	2828 Trees Maintained	1696 Trees Maintained
Total acreage of medians maintained	40 AC	40 AC	40 AC
Total number of median islands maintained	185	185	185
Total square feet of median landscape converted or installed to water efficent landscaping	16,873	0 Defunded	0 Defunded
Total number of irrigation controllers maintained	45	45	45
Total number of 311 Requests for tree maintenance	386	473	332
Miles of pedestrian and bicycle trails maintained	0.85	3.0+	3.0+

Facilities and Fleet

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Total number of city facilities maintained	51/221,500 SF	51/221,500 SF	51/221,500 SF
Total number of Fleet vehicles maintained	105	107	107
Total number of special equipment maintained (tractors, trailers, chippers, riding mowers, club car, forklift, generator)	329	329	329
Total number of small equipment maintained	278	278	278
Total number of work orders completed	1,836 Facilities 553 Fleet	1772 Facilities 693 Fleet	1105 Facilities 395 Fleet

Fleet vehicles replaced with hybrid and/or electric models	1	3	2
Annual number of sitevisits to ensure janitorial compliance	1,628	1,628	1,628

Transportation

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Number of signalized intersections	60	60	60

City of Cupertino
FY 24-25 Budget Performance Measures
Department: Public Works, Sustainability

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.

Engaged community partners and volunteers supporting CAP implementation

	Measure	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec	Ongoing Target
	% community-wide emissions reduced from baseline of 307,288 MT CO2e/yr	2018 inventory: 24% decrease in emissions from baseline (258,659 MT CO2e/yr)			15% reduction by 2020 (261,195 MT CO2e/yr)
	Initiate, develop, and complete actions from the Climate Action Plan 2.0 % initiated % complete or ongoing	(CAP 1.0)100% 79%	6% 4%	28% 10%	100% 100%
	% municipal operations emissions reduced from baseline of 1,865 MT CO2e/yr	2018 inventory: 66% reduction in emissions from baseline: 642 MTCO2e			15% reduction by 2020

1 Cupertino's GHG inventories are conducted roughly every 3-5 years.

So that…

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

City of Cupertino
FY 24-25 Budget Workload Indicators
Department: Public Works, Sustainability

Workload Indicator	FY23 Jul-Jun	FY24 Jul-Jun	FY25 Jul-Dec
Climate Action Plan 2.0 Actions initiated or in Progress	8	22	30
Climate Action Plan 2.0 Actions Completed	5	7	14
Community Education and Outreach Activities Held	5	5	14
Cross-Departmental Projects Supporting	9	5	9
Number of municipal and community programs leading or supporting	8	8	3