ADMINISTRATION DEPARTMENT

City Clerk Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
City Council minutes for regular meetings presented for Council approval by the following regular meeting	20/20	21/21	9/9
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	131/131 resos; 10/10 ords	125/125 resos; 10/10 ords	52/52 resos; 8/8 ords
Public Record Act requests responded to by the Statutory deadline date	59/59	92/92	64/67

ADMINISTRATION DEPARTMENT

Sustainability Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of local businesses visited / reached out to as part of GreenBiz program outreach (est)	40	60	42
Events related to increasing awareness of reducing greenhouse gas emissions in the community (staff organized or staff tabled) (est)	12	14	7
Sustainability related metrics tracked and / or analyzed (est)	85	90	40
Climate Action Plan action steps initiatied or implemented (est)	55	55	55

ADMINISTRATION DEPARTMENT

Economic Development Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Meetings with large groups/organizations; appointments with brokers, prospective business owners, business owners and operators, City staff, etc.	N/A	240	360
Special events, including small business workshops and seminars, ICSC conferences and events, ribbon cuttings and grand openings, and Small Business Saturday Celebration	N/A	9	15
Presentations to local organizations and visiting delegations.	20	15	6
Respond to call and email inquires	N/A	80	130

LAW ENFORCEMENT DEPARTMENT

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Total Priority 1 Calls	74	61	26
Total Priority 2 Calls	4,857	4,990	2,116
Total Priority 3 Calls	5,156	5,570	2,602
Total Teen/Community Academy Participants	47	74	None

INNOVATION & TECHNOLOGY DEPARTMENT

Applications Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Application Support & Maintenanace$_1$	Not tracked	Not tracked	Not tracked
Application Development$_2$	Not tracked	Not tracked	1,700 hours
Percentage of Project Management Performed on Time and Budget for Ciytwide Applications$_3$	95%	96%	95%

[1]The Application devision is responsible for supporting enterprise applications like ERP, Land Management System, Recreation System, Laserfiche and many e-sevices custom applications like bid management, permit parking etc. business license as well as city's mobile apps. All these applications require constant support and maintenanace. The related tasks may range from providing user access updates to issues that may require intensive programming to resolve. Troubleshooting existing or building new application configuration rules and parameters based on the current business process or new requirements. Creating custom application workflows in back office applications like Accela, and New World. Configure fee schedules in enterprise applications. Some issues require working and coordinating with software vendors to identify and resolve business workflows and other operational related problems. Coordinating the scheduling of corrective patches and upgrades between vendors and staff.

[2]Applications create custom applications like Community Hall Speaker Card app and Bid Management app. The application development goes through all stages of Software Development Life Cycle (SDLC) of Requirement-gathering, Analysis, Designing, Coding, Testing and Deployment of these applications. The Application team works with various staff members and other key stakeholders during various phases of SDLC. Application staff gather business requirements, participate in a variety of system user and work groups to identify user needs and operational, programmatic, and or regulatory changes affecting application requirements and other related issues. Perform software application coding, building system integration and interfaces between applications. Perform end user application tests for functionality and usability. Writing test scripts based on business processes. Perform system tests, integration test and performance (volume) tests.

[3]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.

INNOVATION & TECHNOLOGY DEPARTMENT
Video Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Video Productions Completed vs. Those Scheduled$_1$	235% 40/17	455% 50/11	148% 34/23
Engineering Projects Completed vs. Those Scheduled$_2$	129% 9/7	143% 10/7	117% 7/6
Total Viewership on the YouTube and Granicus Platforms$_3$	135,836	138,723	79,144

$_1$The Video Division is responsible for producing videos for both city staff as well as the general Cupertino public. Typically, dozens of video productions are completed every year.   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 main reason is that video productions are oftentimes evaluated and prioritized on the basis of their immediate organizational value, impact and/or newsworthiness.   Oftentimes, these unanticipated projects are identified and assigned with only a few days or weeks of advanced notice.   As such, there is an on-going need within the division for workflow and work schedule adaptability when it comes to evaluating video productions and completing them on time and on budget.   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.

[2]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.   Engineering projects differ from simple repairs, tasks, and modifications in that projects, as defined, require a phased-in approach with advanced planning, design, budgeting, resource acquisition, and implementation.   Most engineering projects are scheduled well in advance; occasionally, however, video staff may need to implement unanticipated projects if staff or council priorities require as such.   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.

[3]Video staff historically tracks viewership data within our primary online video platforms--YouTube and Granicus.   We continue to see an upward trend in viewership of our videos which are used to promote city meetings, city programs, and city services.   Our target is to increase viewership by 5% annually.   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.

INNOVATION & TECHNOLOGY DEPARTMENT
Infrastructure Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Infrastructure: Percentage of helpdesk requests completed 48 hours or less[1]	94%	99%	99%
Infrastructure: % of network uptime[2]	100.0%	99.9%	99.8%
Infrastructure: Number of IT Projects Completed[3]	84%	160% 8/5	100% 6/6

[1]Infrastructure is responisble for computer and technology support to all City staff. 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 IT Technicians serving 200-250 staff depending on the time of year. Users may electronically submit or call-in support requests which is logged in Quest Software's KACE Service Desk Management software. Infrastructure's goal is to provide a service level where 90% of all helpdesk service requests are completed in 48 hours or less.

[2]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. Monitoring of equipment, service links, and responsiveness through tools such as Solarwinds Orion and Aruba Airwave allow the Infrastructure team to ensure quick reponse time for any issues as well as document/log network performance.

[3]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

INNOVATION & TECHNOLOGY DEPARTMENT
GIS Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Hours Spent Web Application Development[1]	Not tracked	Not tracked	Not tracked
Map, Data, Analysis, Report, Application Configuration Requests, Workflow Enhancements Completed Requests[2]	325	360	175
Number of I&T workplan projects completed[3]	Not Tracked	Not Tracked	100% 8/8

[1]The GIS Division builds web applications for staff to use as a tool in their daily workflows. The web application Property Info is a great example of this. Staff use it to review properties for development - select a property see all the associated layers of data, and access any related laserfiche documents. Property info is the main web mapping application staff use so we are constantly making improvements based on requests or new advancements in web development, or available widgets. We also create a number of web applications for the public https://www.cupertino.org/online-services/open-government-data/city-maps/web-maps-and-applications everything from the service finder that give residents a one stop shop of all City services to the CIP story map that give the public a visually appealing way to quickly interpret what capitol improvement projects are scheduled this year, where the project is located, what the project entails, and current status.

2GIS receives requests from staff and sometimes Commissioners, Sheriffs office, City Council members…These requests range from hard copy maps (ex. Update a zoning designation and print all new zoning maps) to interactive web maps (ex. PW had a consultant evaluate a section of regnart rd and Chad asked us to create a web map with the data point locations and associate photos), data request (ex. how many Trees were trimmed this year), Data changes (ex. can I see this layer symbolized by status and added to property info application), crystal report requests (ex. fleet wants a report that shows how many times each vehicle has a repair work order based on a dynamic timeframe), to application modifications (ex. the Tree Division is tasked with mediating a tree virus issue and they would like a new work order type so they can track the problem over time or Planning had us create a layer for private trees and then add it to the Property info application.) Evaluating staff use of an application and implementing ways to streamline that workflow. Reduce the number of steps to performing a task by configuring/coding an application in a way that eliminates redundancies. We are also asked to configure GIS for enterpise applications such as Accela and ActiveNet.

3Project 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

ADMINISTRATIVE SERVICES DEPARTMENT

Finance Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
# of vendor checks processed	8,257	6,793	3,521
# of payroll checks processed	10,145	10,387	5,277
# of business license applications	4,380	1,294	593
# of business license renewals	3,500	3,034	1,136
# of journal entries posted	2,300	2,830	2,134
# of purchase orders approved	562	597	365
# of receipts processed	10,136	9,766	4,357

ADMINISTRATIVE SERVICES DEPARTMENT

Human Resources Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
# of regular recruitments	22	21	8
# of regular new hires	28	26	8
# of temporary new hires	79	101	32
# of personnel payroll changes	876	702	388
# of full-time employee exits processed	24	21	11
# of mandated training classes offered*	8	7	5
# of employees participating in the wellness program	109	111	88

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

PARKS AND RECREATION DEPARTMENT

Business and Community Services Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of reservations at Quinlan Center	792	560	734
Number of festival applications received	14	10	7

PARKS AND RECREATION DEPARTMENT

Recreation and Education Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of registrations	5976	2455	3159
Number of survey respondants	102	110	N/A
Number of Senior Center classes offered	248	246	158
Number of Senior Center trips offered	44	44	21

PARKS AND RECREATION DEPARTMENT

Sports, Safety and Outdoor Recreation Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of programs offered	984	835	722
Number of picnic reservations @ BBF	253	154	138
Rounds of golf at BBF Golf Course	25,587	28,193	13,099
Sports Center Memberships	1,922	1,885	1,971

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT

Planning and Community Development Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of preliminary reviews	N/A	N/A	12
Number of planning applications received and completed in 30 days	N/A	N/A	N/A
Number of planning counter inquiries	N/A	N/A	N/A

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT
Housing Services Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Numbers of housing resources and referrals	600	1040	520
Number of BMR rental units and ownership	22	30	16
Number of landlord tenant counseling and dispute cases received	115	70	23
Number of annual HUD reports (CAPER, Action Plan, Consolidatead Plan) completed	2	2	3
Housing Human Services Grant Funds inquiries	30	30	21

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT
Building Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of permits received	2190	2322	1115
Number of inspections requested	14875	16026	12397
Number of building counter inquiries	N/A	N/A	N/A

PUBLIC WORKS DEPARTMENT
Environmental Programs Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of industrial commercial inspections	119	126	0 (all in latter half of year)
Tons of waste entering landfill	30140	27493	10569
Number of data metrics analyzed and reported	29	29	30
Number of building and demolition permits reviewed	33	37	35
Number of outreach site visits, workshops, events and activities to inform residents and businesses	198	65	48

PUBLIC WORKS DEPARTMENT
Developmental Services Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of encroachment permits received	N/A	N/A	250
Number of building reviews received	N/A	N/A	75
Number of customers serviced at the counter	N/A	N/A	818

PUBLIC WORKS DEPARTMENT
Grounds Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Playground Safety Inspections	7968	8000	N/A
Park Inspections	8466	8467	N/A
Backflow Inspect/Test/Repair	174	174	N/A

PUBLIC WORKS DEPARTMENT
Streets Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Storm Drain Inlets Inspected/Cleaned	1029	1139*	N/A
Roadway Signs Repair/Replaced	409	700	N/A
Sidewalk/Pathway Assets Repaired	1036	468	N/A
Streetlight Outages Investigated/Resolved	160	169	N/A

 *Estimate based on work in progress.

PUBLIC WORKS DEPARTMENT
Trees and Right of Way Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Total square feet of landscape converted or installed to water effient landscaping	Not tracked	Not tracked	10665 thru 12/31/18
Number of trees maintained vs number of active trees within FY 2019-20 maintenance zones	Not tracked	2988	3265 thru 6/1/19
Number of trees planted/number of trees removed	118/68	53/67	105/85

PUBLIC WORKS DEPARTMENT

Facilities and Fleet Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Fleet vehicles replaced with hybrid and/or electric models	13	16	20

PUBLIC WORKS DEPARTMENT

Transportation Division

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of intersections that met GP Level of Service goals for vehicle delay.	Not tracked	Not tracked	Not tracked - New
Percent reduction of bicycle- and pedestrian-related injuries over previous reporting year	Not tracked	Not tracked	Not tracked - New
Annual mileage increase of separated bicycle and pedestrian paths	Not tracked	Not tracked	Not tracked - New

PUBLIC WORKS DEPARTMENT

Capital Improvement Program

Workload Indicator	FY17 Jul-Jun	FY18 Jul-Jun	FY19 Jul-Dec
Number of Projects started in the first year funded	12/20	8/13	10/16
Number of Active Projects vs Total number of projects	16/24	29/40	34/49