




Finance





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

So that...	Measure	FY21	FY22	FY23	Ongoing
		Jul-Jun	Jul-Jun	Jul-Dec	Target
The City is financially responsible.	 General Fund fund balance as a % of budgeted appropriations	103%	104%	96%	35%
	Credit Rating	AA+	AA+	AA+	AA+
The City can invest in Community priorities.	 Actual revenue vs. budget (% below budget)	19%	24%	34%	10%
	Actual expenditures (% below budget)	15%	9%	30%	5%
	 Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	53%	52%	66%	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	FY21	FY22	FY23	Ongoing
		Jul-Jun	Jul-Jun	Jul-Dec	Target
The City can ensure a safe working environment for all employees	 # of Worker's Compensation Cases	10	11	3	0
	Total recordable Injury Rate YTD	N/A	4.3%	1.0%	0%
	% absenteeism (% of total annual work hours)	2%	2%	3%	2%
	% turnover rate	5%	9%	5%	1%
The City attracts and retains a talented workforce	 % Employee participation in wellness activities	43%	48%	37%	75%
The agency builds a flexible and productive work arrangement.	 Average # of applications received per recruitment	70	49	38	50
	 Recruitment timeline - # days from hiring request to offer letter	78	88	70	60

**So that...
 Citizens can enjoy high quality services that meet community priorities.**

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...

Efficient planning and building services and enhanced customer service.

Effective code enforcement services.

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

	Measure	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
	Building permit applications shall be plan reviewed within 15 business days.	93%	87%	86%	80%
	Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	**	83%	85%	80%
	Applicants visiting the Planning Counter shall be assisted within 15 minutes	**	87%	85%	50%
	Building permit applications reviewed/issued over-the-counter (OTC)	**	60%	56%	75%
	Below market rate rental and purchase vacancies filled	14	24	11	15 per year
	Housing resources and referrals provided	129	117	55	100 per year
	Complimentary/courtesy prelim app reviews completed within 4 weeks	79%	68%	34%	80%
	Average number of days to initiate investigation of code complaints	0.077	0.19	0.444	<7
	Code enforcement cases resolved without issuance of citations	98%	91%	91%	80%
	Landlord-tenant counseling and dispute resolution cases provided	46	57	25	100 per year
	Public Outreach Events	**	2	3	12 per year

*Data provided from July 2019 - February 2020 due to shelter-in-place mandate.




** No data due to closure of city hall.

*** In-person appointment started July 15, 2021, the counters were temporary closed in January 10, 2022 due to the surge of the COVID-19 Omicron variant and reopened April 2022.

So that...

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

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...	Measure	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
Online information and updated records that can be easily accessed in a timely manner.	 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	80%	80%	80%	100%
Response to records requests to comply with State law of 10 days.	 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: 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	FY21	FY22	FY23	Ongoing Target
	Jul-Jun	Jul-Jun	Jul-Dec	
 Maintain Economic Development Business Connect Subscribers	2,500	3,000	4,000	4,000
 Economic Development Business Visits, Workshops & Events	3*	3	3	10 per year

*limited due to COVID

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.




Innovation & Technology

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

Enabled by...

Tools and services leverage existing, emerging and innovative technologies to enhance, improve, and streamline business and communications processes

Integrated information services enable customers' access to the tools and information they need, when and where they need it

	Measure	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
	GIS: % of time spent Developing Application	25%	40%	35%	35%
	GIS: % of time Maintaining applications	75%	60%	65%	65%
	GIS: Met Requests within SLA (map, data, Web maps, Cityworks, schema, other) completed	98%	99%	100%	100%
	GIS: Increase Property Information (Internal/External) site visits per month	691/533	3,344/616	1,176/229	900/600
	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 20%	45/31 68%	45/31 10%	45/45 100%
	Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	86%	89%	64%	100%
	Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	94%	93%	89%	90%
	Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	98.7%	98.0%	96.9%	85%
	Infrastructure: % of network uptime (not including planned maintenance)	99.9%	99.9%	99.8%	99%
	Applications: % of citywide-enterprise application project management performed on time and on budget	95%	96%	98%	95%
	Applications: Number of website site visits/Number of site hits	800,164	886,899	578,462	5% annual increase
	Applications: Number of support request for the applications support per month	65	870	490	20

* Not tracked

Law Enforcement

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

Enabled by...



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

	Measure	FY21	FY22	FY23	Ongoing	
		Jul-Jun	Jul-Jun	Jul-Dec	Target	
i	Response time for emergency calls	Priority 1	3.40	3.27	6.98	5 minutes
		Priority 2	6.07	6.66	7.07	9 minutes
		Priority 3	11.80	11.73	11.28	20 minutes
	% programs maintaining minimum attendance	Teen Academy	92%	98%	75%	80%
		Citizen Academy	N/A	N/A	N/A	80%

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.

	Measure	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
	Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	35,177	N/A	40,294	10% annual increase
	Social media engagement: average number of engagements (reactions, comments, shares, and clicks) per post on City Hall Facebook account	66.5	27.57	20.6	10% annual increase
	Cupertino 311: Average response time to customers organization-wide (in days):	3.5 Days	2.7 Days	2.6 Days	Average Close Time 5 Days

*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.

So that...

Residents have access to timely, engaging, and important information

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

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

		FY21	FY22	FY23	Ongoing
	Measure	Jul-Jun	Jul-Jun	Jul-Dec	Target
i	% of Parks and Recreation Department customers surveyed who rate services as good or excellent	94%	95%	97%	85%
	% of programs maintaining minimum registration	46%	73%	80%	80%
	% Department's total cost recovery for all (direct and indirect) costs	39%	53%	60%	40%
💡	% change in participants*	-39%	119%	37%	+1%
	# of new programs or events offered	37	9	2	50

*Increase due to more programs offered and partial reopening of services.

So that...

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

Capital Project Delivery

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

So that...

City funds capital improvement projects.

Projects are utilized by the community.

	Measure	FY21 Jul-Jun	FY22 Jul- Jun	FY23 Jul-Dec	Ongoing Target
i	Percentage of projects completed on budget	90%	90%	100%	95%
	Percentage of construction projects completed on time	90%	90%	100%	95%

*FY22: 9 projects completed, 8 projects on budget and time;

*FY23 JULY TO DEC 2022: 8 projects completed, 8 projects on budget and time

Benefit: Residents and businesses are assured their community is being improved by insightful, targeted and efficient use of taxes and fees towards maintaining and improving 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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
	Percent of businesses in compliance during annual proactive stormwater pollution prevention inspections	96%	88%	N/A	75%
	Percent of non-exempt businesses and multi-family accounts separating organics	79%**	86%	94%	100% (SB1383)
	Percent trash/litter reduction achieved to meet Stormwater Permit requirements	88%	95%	N/A	100% by 7/1/2025
	Diversion rate from all single-family, multi-family, and commercial accounts as reported by Recology tonnage reports	53%	53%	53%	55%
	Respond to reports of actual or potential discharge the same business day	89%	93%	90%	95%
	% of plan reviews completed in required number of days	90%	93%	92%	100%
	Cubic yards of compost distributed via compost site	1,165 CY	440 CY	160 CY (July-Dec 2022)	1,000 CY
	% of vegetation obstructions resolved within 15 days from time of report*	31%	32%%	36%	100%

*Inspections occur in the spring only

**as of 12/31/2020

Benefit: Current and future residents enjoy a healthy, sustainable environment.

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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Respond to complete plan submittals or applications within two (2) weeks	93%	94%	96%	90%
	Respond to complete encroachment permit applications within two (2) weeks	92%	93%	94%	90%
	Respond to public inquiries at the Public Works counter in City Hall within 15 minutes	*	91%	97%	95%

*In-person counter closed starting March 2020

Benefit: Customers can expect quality reviews and permitting on a defined schedule, and 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 optimal life 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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Percentage of 311 requests that are responded to and closed within 3 business days	74%	82%	63%	80%
	Percentage of the 2,964 park inspections, including play grounds, performed 3 times weekly	100%	79%	41%	100%
	Percentage of Backflow Prevention Devices inspected, tested and repaired annually	100%	100%	100%	100%

Benefit: Cupertino has a well maintained public park system that meets the needs of the 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 ensure safe, environmentally compliant, and accessible infrastructure that minimizes liability and has an optimal life cycle cost.

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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Pavement condition index (PCI) > or equal to 82	85	83	82	82
	Percent of the 2087 storm drain inlets inspected and cleaned in fiscal year	95%	80%	19%	100%
	Percent of Inlets with Trash Capture Screens inspected and cleaned twice yearly	100%	100%	100%	100%
	Percentage of roadway regulatory & street name signs repaired or replaced	5.5%	3.5%	1.1%	7%
	Percentage of trip and fall complaints investigated and mitigated within 2 business days	100%	72%	61%	98%
	Percentage of reported streetlight outages investigated and repaired in 3 business days	90%	90%	84%	90%

Benefit: Cupertino has well maintained street and storm drain systems that meet the needs 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 conscious 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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Percentage of 311 requests that are responded to and closed within 3 business days	95%	95%	95%	95%
	Percentage of trees inspected and maintained in the yearly maintenance zone (8 year maintenance cycle)	97%	100%	36%	100%
	Percentage of trees planted versus trees removed # planted/# removed	92% 187/202	113% 211/187	109% 60/55	101%

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

Facilities and Fleet Division

Goal: Timely maintain City Facilities and City Fleet to meet staff, community and environmental requirements at an 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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Percentage of preventative maintenance work orders completed for Fleet assets within 14 days of the due date.	83%	87%	49%	85%
	Percentage of facilities maintenance requests closed within 30 days.	89%	69%	65%	90%

Benefit: Cupertino has well maintained, usable, and safe facilities and fleet in order to 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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 Jul-Dec	Ongoing Target
i	Percentage of non-emergency traffic signal requests addressed within 72 hours.	90%	90%	95%	100%
	Percentage of emergency traffic signal requests addressed within 2 hours.	100%	100%	100%	100%
	Percentage of traffic engineering requests responded to within 72 hours	95%	95%	95%	95%
	Annual mileage increase of separated bicycle lanes and pedestrian paths.	1.30	2.20	0.15	1 mile




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

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	FY21 Jul-Jun	FY22 Jul-Jun	FY23 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	100%	100%	6%	100%
	% initiated	79%	79%	4%	100%
	% complete or ongoing				
	% 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.

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	FY21	FY22	FY23	Ongoing
	Jul-Jun	Jul-Jun	Jul-Dec	Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	522% 47/9	356% 57/16	245% 27/11	100%
Percentage of total engineering projects vs scheduled projects	250% 15/6	275% 11/4	100% 2/2	100%
Total video views on YouTube and Granicus platforms combined*	246,313	158,300	60,249	5% annual increase

* Percentage skewed due to pandemic - more overall views due to daily press conference postings

So that...

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