

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.

The City can invest in Community priorities.

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
	General Fund committed, assigned, and unassigned fund balance as a % of budgeted appropriations	121%	162%	**
	Number of consecutive years of maintaining a credit rating of A+ or better*	4	5	6
	Number of consecutive years of timely completion of debt compliance reporting	1	2	3
	Total Genral Fund actual revenue vs. budget within 10% of original projections	17%	20%	147%
	Number of high-risk internal audit issues identified****	24	1	0
	Number of consecutive years that the City's annual financial statements receive an unmodified opinion from the External Auditors with no significant deficiencies or material weaknesses	0	1	2
	Actual General Fund expenditures (% below budget)	14%	14%	N/A
	% of Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	62%	65%	69%
	Average number of days from approved invoice received to check issuance	14	14	14
	Number of consecutive years the City's Annual Comprehensive Financial Report (ACFR) receives the Government Finance Officers Association Award	1	1*	1*

So that...

Citizens can enjoy high quality services that meet community priorities.

*Due to the lateness of when this report was submitted, the City is still working to obtain the ACFR for 2023.

**Projected, data not available

***The City has tracked it's rating since it's 2020 COP issuance and has maintained it's AA+ rating

****The total number of internal audit issues identified each fiscal year includes both formal internal audit findings and other types of observations such as those from process reviews and assessments. For fiscal years 2024 and 2025, all reported issues were other observations and did not constitute formal audit findings.

Human Resources

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

So that...

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
The City can ensure a safe working environment for all employees	Decline in Worker's Compensation Costs	N/A	-63%	N/A
	Number of Worker's Compensation Cases	4	9	5
	Total recordable Injury Rate YTD	1.4%	3.3%	1.9%
The City attracts and retains a talented workforce	 % absenteeism (% of total annual work hours)	3%	3%	3%
	% turnover rate	9%	5%	3%
The agency builds a flexible and productive work arrangement.	 % Employee participation in wellness activities	38%	44%	31%
	 Average # of applications received per recruitment	45	50	83
	 Recruitment timeline - # days from hiring request to offer letter	105	79	63

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...	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
Efficient planning and building services and enhanced customer service.	 Building permit applications shall be plan reviewed within 15 business days.	80%	82%	95%
	Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	90%	92%	89%
	Applicants visiting the Planning Counter shall be assisted within 15 minutes	98%	96%	93%
Effective code enforcement services.	Building permit applications reviewed/issued over-the-counter (OTC)	62%	61%	60%
	Below market rate rental and purchase vacancies filled	20	8	4
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
	Code enforcement cases resolved without issuance of citations	93%	92%	88%
	Landlord-tenant counseling and dispute resolution cases provided	25	38	12
	Public Outreach Events	15	9	5
	Funds received from Community Block Grant (CDBG) federal entitlement program	\$388,459	\$358,910	\$173,313

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
<p>Online information and updated records that can be easily accessed in a timely manner.</p>	Priority 1 Percent of City Council preliminary agenda posted on time, in accordance with Open Government Ordinance, 6 business days prior to meeting	N/A	N/A	100%
	Percent of City Council Agendas packets prepared, posted and delivered 4 days prior to meeting	N/A	N/A	100%
	Percent of timely filings of Fair Political Practices Commission Form 700 Statements of Economic Interest	N/A	N/A	79%
	Percent of timely filings of Fair Political Practices Commission Forms 460/Campaign Committee reports	N/A	N/A	42%
<p>Response to records requests to comply with State law of 10 days.</p>	Priority 2 Percent of City Council minutes for regular meetings presented for Council approval by the following regular meeting	100%	100%	100%
	Percent of adopted City Council resolutions and ordinances processed and scanned to Laserfiche within 1 week of Clerk's office receipt of final, signed document	85%/60%	100%/100%	100%
	Percent of Public Record Act requests responded to by the Statutory deadline date	99%	99%	100%

So that...

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

GOAL: Strengthen trust and effectiveness in City operations through prompt and transparent communication.

Enabled by...

Service-level expectations, cross-department collaboration, and proactive management of requests.

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
Priority 1	Percent of council requests acknowledged within 24 hours	N/A	N/A	85%
	Percentage of unique and reasonable citizen requests to the City Manager’s Office acknowledged in 3 business days	N/A	N/A	90%
	Percent of Council requests/inquiries on published agenda items that are provided to Council at or before the Council meeting	N/A	N/A	100%

So that...

Council and residents experience responsive government and improved confidence in City operations.

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...

partnerships and proactive Economic Development programs to support local businesses.

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
Priority 1	Number of meetings conducted with developers and prospective businesses	N/A	N/A	0
	Growth in the number of people subscribing to Business Connect Newsletter	N/A	N/A	0
	Percentage growth of number of corporate visits	N/A	N/A	#DIV/0!

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...		Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
<p>Tools and services leverage existing, emerging and innovative technologies to enhance, improve, and streamline business and communications processes</p>	i	GIS: % of time spent Developing Application	50%	28%	34%
		GIS: % of time Maintaining applications	50%	72%	66%
		GIS: Increase Property Information (Internal/External) site visits per month	279/84	338/97	325/96
		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
		Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	N/A	63%	67%
		Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	85.9%	90.4%	91.3%
<p>Integrated information services enable customers' access to the tools and information they need, when and where they need it</p>		Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	99.6%	94.8%	100%
		Infrastructure: % of network uptime (not including planned maintenance)	99.9%	99.9%	99.9%
<p>24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms.</p>	i	Applications: % of citywide-enterprise application project management performed on time and on budget	98%	96%	95%
		Applications: Number of website site visits/Number of site hits	857,387	1,100,000	630,000
		Applications: Number of support request for the applications support per month	640	850	628
		Video: Percentage of total productions performed vs scheduled productions	356% 57/16	220% 44/20	130% 26/20
<p>24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms.</p>	i	Video: Percentage of total productions performed vs scheduled productions			
		Video: Percentage of total engineering projects vs scheduled projects	200% 10/5	182% 11/6	0% 0/0
		Video: Total video views on YouTube*	141,571	135,641	86,808

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec	
Priority 1	Percent of calls that met response time standards for:	Priority 1 Calls	N/A	N/A	25%
		Priority 2 Calls	N/A	N/A	69%
		Priority 3 Calls	N/A	N/A	80%
	Percent of graduates from the Teen Academy	Teen & Citizen Academy	N/A	N/A	100%

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...	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
Leveraging the communication skills, knowledge, and experience of employees while utilizing existing and emerging technologies to enhance, improve, and streamline the communication process.	Priority 1 Growth of number of total followers on City social media channels (Facebook, LinkedIn, X, Instagram, Nextdoor)	N/A	N/A	3,655 (+7.6%)
	Priority 2 Number of residents that rate the overall quality of information on the City's communications channels as good or excellent	N/A	N/A	N/A
	Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	N/A	N/A	51,810
	Social media engagement: average number of engagements (reactions, comments, shares, and clicks) per post on City Hall Facebook account	N/A	N/A	31
	Community engagement: total number of City Manager Newsletter recipients	N/A	N/A	4803
Total number of Gov Delivery Notices sent	N/A	N/A	362	

*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

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

		FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Measure			
	% of Parks and Recreation Department customers surveyed who rate services as good or excellent	98%	98%	99%
	% of programs maintaining minimum registration	78%	79%	72%
	% Department's total cost recovery for all (direct and indirect) costs	56%	50%	50%
	% growth in reservations	8%	8%	2%
	% growth in total enrollment of classes/camps/programs	7%	13%	0%
	% growth in memberships	24%	11%	12%

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percentage of projects completed on budget	100%	100%	100%
	Percentage of construction projects completed on time	100%	33%	67%

*FY24: 6 projects completed, 6 projects on budget, 6 projects on time;
 *FY25: 6 projects completed, 6 projects on budget, 2 projects on time
 *FY26 Q1 & Q2: 3 projects completed, 3 projects on budget, 2 projects on 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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
	Percent of businesses in compliance during annual proactive stormwater <u>pollution prevention inspections</u>	93%	92%	100%
	Percent of non-exempt businesses and multi-family accounts separating organics	98%	99%	99%
	Percent trash/litter reduction achieved to meet Stormwater Permit requirements	97	100%	100
	Diversion rate from all single-family, multi-family, and commercial accounts as reported by Recology tonnage reports	48%	49%	48%(Jul 2025- Nov 2025)
	Respond to reports of actual or potential discharge the same business day	72%	95%	100%
	% of plan reviews completed in required number of days	92%	95%	95%
	Cubic yards of compost distributed via compost site	Quarry: 180 CY SMaRT Station: 580 CY Compost 45.45 CY Mulch	Quarry: 200 CY SMaRT Station: 778.18 CY Compost 80 CY Mulch	(Jul 2025- Nov 2025) Quarry: 40 CY SMaRT Station: 254.55 CY Compost
	% of vegetation obstructions resolved within 15 days from time of report*	68%	N/A	N/A

*Inspections occur in the spring only

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.

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percent of complete plan submittals or applications responded to within 2 weeks	88%	59%	82%
	Percent of complete encroachment permit applications responded to within 2 weeks	92%	100%	90%
	Percent of public inquiries at the Public Works counter in City Hall responded to within 15 minutes	95%	92%	96%
	Cupertino 311: Average response time to customers organization-wide (in days)	N/A	5	2

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

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percentage of 311 requests that are responded to and closed within 3 business days	59%	63%	77%
	Percentage of the 1,612 park play grounds, performed weekly	37%	38%	43%
	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 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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Pavement condition index (PCI) > or equal to 82	82	81	81
	Percent of the 1904 storm drain inlets inspected and cleaned in fiscal year	21%	38%	5%
	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	5.0%	4.0%	2.6%
	Percentage of trip and fall complaints investigated and mitigated within 2 business days	60%	80%	73%
	Percentage of reported streetlight outages investigated and repaired in 3 business days	90%	89%	79%

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percentage of 311 requests that are responded to and closed within 3 business days	90%	99%	100%
	Percentage of trees inspected and maintained in the yearly maintenance zone (8 year maintenance cycle)	87%	53%	8%
	Percentage of trees planted versus trees removed # planted/# removed	68% 77/114	143% 136/95	65% 32/49

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percentage of preventative maintenance work orders completed for Fleet assets within 14 days of the due date.	69%	70%	72%
	Percentage of facilities maintenance requests closed within 14 days.	66%	52%	64%

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	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
i	Percentage of non-emergency traffic signal requests addressed within 72 hours.	100%	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	90%	95%	98%
	Annual mileage increase of separated bicycle lanes and pedestrian paths.	0.00	0.30	0

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

Sustainability Division

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...

	Measure	FY24 Jul-Jun	FY25 Jul-Jun	FY26 Jul-Dec
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An agency implementing Council and community sustainability goals to effectively safeguard shared resources.

Engaged community partners and volunteers supporting CAP implementation

	% 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)	2021 inventory: 42% increase from the baseline (437,192 MT CO2e/yr)	
	Initiate, develop, and complete actions from the Climate Action Plan 2.0 % initiated % complete or ongoing	6% 4%	24% initiated and 12 % complete/ongoing	26% initiated and 14 % complete/ongoing
	Percent of applicable capital improvement projects that integrate sustainability and resilience			52%
	% municipal operations emissions reduced from baseline of 1,865 MT CO2e/yr	2018 inventory: 66% reduction in emissions	2021 inventory: 7% decrease from the baseline (1,742 MT CO2e/yr)	

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	FY24	FY25	FY26
	Jul-Jun	Jul-Jun	Jul-Dec
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	356% 57/16	220% 44/20	130% 26/20
Percentage of total engineering projects vs scheduled projects	200% 10/5	182% 11/6	0% 0/0
Total video views on YouTube*	141,571	135,641	86,808

* 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.