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

Enabled by…

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

Enabled by…

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

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

So that…

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

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

Enabled by…

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

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	19,250	20,700	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks[1]) per post on City Hall Facebook account	39.6	44.9	10% annual increase
Cupertino 311: Average response time to customers organization-wide (in days)[2]:			Respond within 2 days
Construction:		1.45	
Graffiti:		0.29	
Trash:		2.00	
Parking /Abandoned Vehicle:		2.32	
Noise Disturbance:		1.06	
Animal Concern:		0.48	
Property Use Concerns:		3.18	
Tree/Landscape Issue:	N/A	2.70	
Roadway:		1.08	
Parks and Recreation:		5.14	
Stormwater:		3.71	
Homelessness:		4.79	
Other:		1.76	

So that…

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

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

[2]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 Cupertino 311 Application is administered through the IT Department, but each individual department is responsible for responding to its own requests. Response times are organized by request category.

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

Enabled by…

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

Enabled by…

Engaged community partners and volunteers supporting CAP implementation.

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

So that…

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

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

Finance

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

So that…

The City is financially responsible.

So that…

The City can invest in Community priorities.

So that…

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
General fund balance as a % of budgeted appropriations	53%	61%	35%
Credit Rating	AA+	AA+	AA+
Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	49%	59%	63%
Actual revenue vs. budget (within x% budget)	24%	58%	10%
Actual expenditures (% below budget)	14%	68%	5%

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

Human Resources

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

So that…

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

So that…

The City attracts and retains a talented workforce.

So that…

The agency builds a flexible and productive work arrangement.

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
# of Worker's Compensation Cases	12	7	0
Total recordable Injury Rate YTD	5.2%	2.8%	0%
% absenteeism (% of total annual work hours)	2.3%	2%	2%
% turnover rate	9.06%	1%	1%
% Employee satisfaction	N/A	N/A	100%
% Employee participation in wellness activities	63%	55%	75%
Average # of applications received per recruitment	76	37	50
Recruitment timeline - # days from hiring request to offer letter	81	97	60 days
# of Worker's using the Telework program	17	16	17
Utilization of Full-service employee portal	100%	100%	100%

So that…

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

City of Cupertino
FY17/18 Budget Performance Measures
Department: Information 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.

So that…

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

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
GIS: Open Data site visits per month	170	186	140
GIS: Number of annual requests (map, data, Web applications, Cityworks, schema, other) completed	325	158	400
GIS: Property Information site visits per month	190	220	200
GIS: Cityworks utilization - number of assets maintained Number of active users in the system	30/23	35/27	30/30
Video: Percentage of scheduled projects completed on time (on time/scheduled) [1]	93%[2] 69/74	97% 67/69	95%
Video: Percentage of accepted requests originating outside of Video Dept (external requests accepted/all external requests) [1]	93% 54/58	98% 48/49	95%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	84%	76%	80%
Infrastructure: Percentage based upon number of HelpDesk KACE tickets/SLA measurements	94%	96%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from KACE tickets	100%	100%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.99%	99.99%	99.99%
Applications: % of citywide-enterprise application project management performed on time and on budget	95%	95%	95%
Applications: Number of website visits/hits	1,865,875 6% increase	1,007,570 4% increase	5% annual increase

[1] Reworded to explain ratios for clarity
[2] Tracking started in FY17 Q2

Capital Project Delivery

GOAL: Deliver capital projects on time and within budget.

So that…

City funds capital improvement projects.

So that…

Projects are utilized by the community.

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

So that…

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

Development Services

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

So that…

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

So that…

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

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

So that…

Customers expect quality reviews and permitting on a defined schedule.

City of Cupertino
FY17/18 Budget Performance Measures
Public Works Department

Dependable Infrastructure

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

So that…

The City consistently funds infrastructure maintenance and safety improvement programs.

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

So that…

Infrastructure indicates good condition; safety programs are effective.

So that…

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

Environment

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

So that…

Potential pollutants are stopped before entering the storm drain system.

So that…

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

So that…

Vehicles purchased have the least environmental impact possible.

So that…

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

So that…

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
Respond to reports of actual or potential discharge the same business day	97%	95%	80%
Percent of businesses in compliance during annual proactive inspections	87%	N/A[5]	75%
Tons of waste entering landfill *(does not include self-haul or material to landfills other than Newby Island)*	30,140	14,917	=< 27,000
Diversion Rates rate By employment[1]: By population[1]: Commercial only[2]:	72% 56% 47%	N/A 21%[3] 55%[3]	75% 75% 60%
Number of all business and multifamily accounts separating organics out of 496	135/488 28%	144/483 30%	50%
Number of outreach site visits, workshops, events and activities to inform residents and businesses	198	65	150
% of street, median, and park trees maintained according to the Urban Forest Workplan[4]	164%	68%	100%
Number of trees planted compared to number of trees removed	-68 +118 =173%	-67 +53 =79%	110%
All new vehicle purchases are to be hybrid and/or electric only models	90%	90%	90%

Current and future residents enjoy a healthy, sustainable environment.

[1] CalRecycle has a 12 month lag in reporting. Data is for calendar year 2016.

[2] Does not include business donations, back haul, or other source reduction, etc.

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

[4] Urban Forest Workplan Updated November 2016

[5] Proactive inspections are primarily conducted during Q3 and Q4 each year

City of Cupertino
FY17/18 Budget Performance Measures
Community Development Department

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

Enabled by…

Efficient planning and building services and enhanced customer service.

Enabled by…

Effective code enforcement services.

Enabled by…

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

Enabled by…

Proactive Economic Development programs to support local business.

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
Department cost recovery	93.18%	32.36%[1]	96%
Website Updates Completed on Schedule	N/A	100%	100%
Planning application reviews completed 5 days before 30 day deadline	65%	50%	50%
Building permit applications reviewed over-the-counter (OTC)	76.55%	78.73%	80%
Average number of days to initiate investigation of code complaints	0.97	2.39	<7
Code enforcement cases resolved without issuance of citations	98.30%	96.55%	80%
Landlord-tenant counseling and dispute resolution cases provided	115	28	100 per year
Below market rate rental and purchase vacancies filled	22	20	15 per year
Housing resources and referrals provided	600	1,200	400 per year
Economic Development Business Buzz Readers	489	462	700 in FY 17-18
Economic Development Business Workshops & Events	15	10	12 per year

[1] During the first half of FY 17-18, the Below Market Rate Housing Division paid out a $3,672,000 loan. If we remove that loan from the expense ledger, then cost recovery for the same period is 62.38%. Revenue from Apple Park contracts was delayed until the second half of the year.

[2] We will be able to report the percentage of building plan reviews completed within 15 business days and the percentage of building inspections requested online when the new land use and permitting software goes live.

So that…

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

GOAL: Create a positive, healthy and connected community.

Enabled by…

City investment in quality recreation and community programs.

Enabled by…

Improved business processes to improve customer experience.

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
% Recreation and Community Services Department customers surveyed who rate services as good or excellent	95%	97%	85%
% programs maintain minimum registration	71%	69%	80%
% Department's total cost recovery for all (direct and indirect) costs	49%	63%	40%
# of new programs or events offered	132	87	50
% change in participants	-6%	-4%	+1%

So that…

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

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

Enabled by …

A Sheriff's Office that is responsive and engaging.

So that …

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

Measure	FY17 Jul-Jun	FY18 Jul-Dec	Ongoing Target
% monitor adequate response time for emergency calls			
▪ Priority 1	5.07	4.23	5 minutes
▪ Priority 2	8.00	7.49	9 minutes
▪ Priority 3	15.79	14.79	20 minutes
% Education programs maintain minimum attendance			
▪ Teen Academy	85%	90%	80%
▪ Citizen Academy	55%	85%	80%