City of Cupertino
FY 20-21 Budget Performance Measures
Department: City Manager's Office, City Clerk Division

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	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
City Council minutes for regular meetings presented for Council approval by the following regular meeting	94%	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	99%	60%	67%	100%
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.

City of Cupertino
FY 20-21 Budget Performance Measures
Department: Administration, City Manager's Office, 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…

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

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
% community-wide emissions reduced from baseline of 307,288 MT CO_2e/yr1	2018 inventory: 24% decrease in emissions from baseline (258,659 MT CO_2e/yr)			15% reduction by 2020 (261,195 MT CO_2e/yr)
Initiate and implement all Climate Action Plan near-term measures % initiated % complete or ongoing	100% 45%	100% 79%	100% 79%	100% 100%
% municipal operations emissions reduced from baseline of 1,865 MT CO_2e/yr	2018 inventory: 66%reduction in emissions from baseline: 642 MTCO2e			15% reduction by 2020

Enabled by…

Engaged community partners and volunteers supporting CAP implementation.

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

So that…

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

City of Cupertino
FY 20-21 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 also utilizing existing and emerging technologies to enhance, improve, and streamline the communication process.

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	27,074	31,906	32,987	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks) per post on City Hall Facebook account	67.2	72.3	44.7	10% annual increase
Cupertino 311: Average response time to customers organization-wide (in days):	Average Close Time 3.1 Days	2.8 Days	2.65 Days	Average Close Time 5 Days

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.

City of Cupertino
FY 20-21 Budget Performance Measures
Department: Administration, City Manager's Office, Video Division

GOAL: Implement Cupertino's Climate Action Plan and General Plan Sustainability Element to achieve quantifiable emissions reductions, conserve finite resources, and

Enabled by…

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

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Video: Percentage of total video productions performed vs scheduled productions (city meetings excluded)	176% 60/34	145% 32/22	900%* 18/2	100%
Video: Percentage of total engineering projects vs scheduled projects	112% 9/8	233% 7/3	260% 13/5	100%
Video: Total video views on Youtube and Granicus platforms combined	135,716	215,607	156,677	5% annual increase

* Percentage skewed due to pandemic

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 20-21 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	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Economic Development Business Buzz Subscribers	1,442	2,000	2,500	2,800
Economic Development Business Workshops & Events	16	11	3	12 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.

Law Enforcement

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

So that…

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

Measure		FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Response time for emergency calls	Priority 1	4.39	3.51	3.1	5 minutes
	Priority 2	6.23	6.37	5.96	9 minutes
	Priority 3	12.11	11.96	12.05	20 minutes
% programs maintaining minimum attendance	Teen Academy	72%	83%	0%	80%
	Citizen Academy	92%	65%	0%	80%

City of Cupertino
FY 20-21 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…

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	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
GIS: Increase Open Data site visits per month	210	1504	895	300
GIS: % of time spent Developing Applications/% of time Maintaining applications	Not Tracked	10%/90%	11%/89%	35%/65%
GIS: Met Requests within SLA (map, data, Web maps, Cityworks, schema, other) completed	Not Tracked	287	130	300
GIS: Increase Property Information (Internal/External) site visits per month	420/383	665/2671	369/1588	610/440
GIS: Cityworks utilization - # of assets Cupertino maintains vs # of assets maintained in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	40/27 3%	40/31 70%	40/31 20%	40/40 20%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	*	80% 4/5	100% 3/3	100%
Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	*	93%	92%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	*	99.1% 110/111	100% 50/50	85%
Infrastructure: % of network uptime (not including planned maintenance)	*	99.9%	100.0%	99%
Applications: % of citywide-enterprise application project management performed on time and on budget	95%	96%	95%	95%
Applications: Number of website site visits/Number of site hits	1,615,799	1,624,377	800,164	5% annual increase
Applications: Number of support request for the applications support per month	*	45	65	20

* Not tracked

City of Cupertino
FY 20-21 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…

The City is financially responsible.

So that…

The City can invest in Community priorities.

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
General Fund fund balance as a % of budgeted appropriations	70%	69%	67%	35%
Credit Rating	AA+	AA+	AA+	AA+
Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	48%	43%	24%	63%
Actual revenue vs. budget (% below budget)	-7%	-7%	20%	10%
Actual expenditures (% below budget)	10%	17%	8%	5%

So that…

Citizens can enjoy high quality services that meet community priorities.

Human Resources

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

So that…

The City can ensure a safe working enviornment 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	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
# of Worker's Compensation Cases	12%	15	2	0
Total recordable Injury Rate YTD	4.6	5.70%	0.80%	0%
% absenteeism (% of total annual work hours)	2%	3%	2%	2%
% turnover rate	7%	3%	1%	1%
% Employee satisfaction	N/A			100%
% Employee participation in wellness activities	63%	47%	26%	75%
Average # of applications received per recruitment	37	41	88	50
Recruitment timeline - # days from hiring request to offer letter	68	85	74	60
# of employees using the Telework program	16	N/A	N/A	17
% Utilization of full-service employee portal	100%	100%	100%	100%

So that…

Citizens can enjoy high quality services that meet community priorities.

City of Cupertino
FY 20-21 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…

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.

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Building permit applications shall be plan reviewed within 15 business days.	N/A	92%	94%	80%
Customer/Applicants visting the Building Permit Counter shall be assisted within 15 minutes	N/A	93%	**0%	80%
Applicants visiting the Planning Counter shall be assisted within 15 minutes	N/A	91%	**0%	50%
Building permit applications reviewed/issued over-the-counter (OTC)	68%	63%	**0%	75%
Average number of days to initiate investigation of code complaints	1.35	0.21	0.05	< 7
Code enforcement cases resolved without issuance of citations	88.63%	85%	98%	80%
Landlord-tenant counseling and dispute resolution cases provided	55	29	21	100 per year
Below market rate rental and purchase vacancies filled	11	12	6	15 per year
Housing resources and referrals provided	1040	600	300	400 per year
Complimentary/courtesy prelim app reviews completed within 3 4 weeks	N/A	83%	72%	80%
Public Outreach Events	N/A	4	2	12 per year

*Data provided from July 2019 - February 2020 due to shelter-in-place mandate.
** No data due to closure of city hall.

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

City of Cupertino
FY 20-21 Budget Performance Measures
Department: Parks and Recreation

Parks & Recreations

Goal: Create a positive, healthy and connected community.
ongoing and stable revenue sources.

Enabled by…

City investment in quality recreation and community programs

Enabled by…

Improved business processes to improve customer experience

Measure	FY19 Jul- Jun	FY20 Jul- Jun	FY21 Jul- Dec	Ongoing Target
% of Parks and Recreation Department customers surveyed who rate services as good or excellent	98%	98%	95%	85%
% of programs maintaining minimum registration	70%	62%	32%	80%
% Department's total cost recovery for all (direct and indirect) costs	44%	37%	35%	40%
# of new programs or events offered	105	89	24	50
% change in participants 1	-7%	-16%	-62%	+1%

1 Decrease due to building closures and reduced programs offered due to COVID.

So that…

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

City of Cupertino
FY 20-21 Budget Performance Measures
Department: Public Works

Capital Project Delivery

Goal: Deliver capital projects on time and within budget:

So that…

City funds capital improvement projects.

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Percentage of Projects completed on budget	(7/10) 70%			80%
Percentage of Construction Projects completed on time	(8/13) 62%			90%

So that…

Projects are utilized by the community.

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 imrpvoements within the public right of way.

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
Respond to complete plan submittals or applications within two (2) weeks	(IT)	95%	98%	90%
Respond to complete encroachment permit applications within two (2) weeks	93%	93%	94%	90%
Respond to public inquiries at the Public Works counter in City Hall within 15 minutes	N/A	95%	N/A	95%

So that…

Projects are utilized by the community.

So that… | Customers expect quality reviews and permitting on a defined schedule.

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	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target
		Pavement condition index (PCI) > or equal to 82	85	85	84	90
		Storm drain system: Total number of storm drain inlets inspected/cleaned in FY	925	2076	168	100%
		Roadway regulatory & street name signs: Repair/Replace within three to four (3-4) business days	100%	86%	0.3%	95%
		Sidewalk and pathway: Investigate/Mitigate trip falls within 48 hours	100%	100%	95%	100%
		Respond to reported issues within one (1) business day: Playground equipment	100%	100%	100%	100%
		Respond to reported issues within three (3) business days: Streetlight outages caused by mechanical failures (Investigated/Resolved)	100%	95%	95%	95%
		Annual mileage increase of separated bicycle and pedestrian paths.	N/A	0.64	1.09	1 mile

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…

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

So that…

> Potential pollutants are stopped before entering the storm drain system.

So that…

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

Measure	FY19 Jul-Jun	FY20 Jul-Jun	FY21 Jul-Dec	Ongoing Target	
Respond to reports of actual or potential discharge the same business day	90%	89%	99%	80%	
Percent of businesses in compliance during annual proactive inspections	93%	96%	n/a*	75%	*Inspections begin
Diversion Rates rate	CY2018	CY 2019	n/a*		*Rates by employm
By employment:	80%	79.01%	n/a*	75%	are not available fo
By population:	64%	59.30%	55%	75%	from CalRecycle
Commercial only:	57% (FY)	56% (FY)	Jul-Nov	60%	
Number of all businesses and multifamily accounts separating organics	CY2018 266/475 56%	CY 2019 298/463 64%	Jan-Nov 306/459 67%	50%	
Square feet of median landscape renovated	35,875	52,917	47,319	12,000	
% of street trees maintained within annual maintenance zones	54%	38%	42%	100%	
Number of trees planted compared to number of trees removed	-155 +192 =1.24%	-82 +95 =1.16%	-91 +69 =0.76%	110%	
All new vehicle purchases are to be hybrid and/or electric only models when hybrid and/or electric models are available	100%	100%	100%	100%	

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.

> City is responsible for the maintenance and enhancement of the urban forest.

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

Current and future residents enjoy a healthy, sustainable environment.