

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...**

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





Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
	General fund balance as a % of budgeted appropriations <sup>1</sup>	70%	53%	39%	35%	35%
	Credit Rating	AA+	AA+	AA+	AA+	AA+
	Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	56%	60%	62%	63%	63%
	Actual revenue vs. budget (within x% budget)	8%	84%	66%	10%	10%
	Actual expenditures (% below budget)	18%	83%	70%	5%	5%

<sup>1</sup> "Minimum balance in General Fund (% budgeted appropriations, excluding transfers out)" was revised for clarity.

**Mission statement:** provide exceptional service, encourage all members of the community to take responsibility for one another, and to support the values of education, innovation and collaboration.








Human Resources

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

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...		# of Worker's Compensation Cases	17	6	9	0	0
		Total recordable Injury Rate YTD	7.5%	2.93%	4.2	0%	0%
		% absenteeism (% of total annual work hours)	2%	3%	3%	2%	2%
So that...		% turnover rate	10%	2%	4%	1%	1%
		% Employee satisfaction	FY 17-18	FY 17-18	FY 17-18	100%	100%
		% Employee participation in wellness activities	62%	39%	51%	75%	75%
		Average # of applications received per recruitment	54	53	69.9	50	50
Enabled by ...		Recruitment timeline - # days from hiring request to offer letter	88 days	N/A	N/A	60 days	60 days
		# of Worker's using the Telework program	15	15	16	17	17
So that...		Utilization of Full-service employee portal	N/A	N/A	N/A	100%	100%

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**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 communitywide quality of life.**

		Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<b>Enabled by...</b>  Online building & planning information and records that can be easily accessed.		Department cost recovery		127%	58%	97%	70%	96%
		Disclosable digital records can be researched online		16%	17%	24%	20%	100%
		Building permit applications reviewed over-the-counter (OTC)		67%	47%	34%	70%	80%
<b>Enabled by...</b>  Enhanced customer service to increase counter efficiency and expand online services.		Submitted building permit applications reviewed within 10 business days; 15 business days for major projects <sup>1</sup>		N/A	N/A	N/A	100%	100%
		Building inspections performed within one business day		60%	45%	41%	80%	90%
		Planning application review complete in 30 days		100%	100%	100%	100%	100%
<b>So that...</b>  Cupertino is a thriving City to live, work, learn and play.			Project applicants sent survey at project approval/final		100%	100%	100%	100%









<sup>1</sup> Tracking method not yet established.

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

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<b>Enabled by...</b>  Online information and updated records that can be easily accessed in a timely manner.		City Council minutes for regular meetings presented for Council approval by the following regular meeting	91%	100%	100%	90%	100%
<b>Enabled by...</b>  Response to records requests to comply with State law of 10 days.		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%	90%	100%
<b>So that...</b>  All can fully participate in local government to achieve the community & organizational goals.		Public Record Act requests responded to by the Statutory deadline date	97%	100%	100%	100%	100%

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

		Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<b>Enabled by...</b>  Tools and services leverage existing, emerging and innovative technologies to enhance, improve, and streamline business and communications processes.			GIS: Open Data site visits per month	100	120	210	130	140
			GIS: Number of annual requests (map, data, Web applications, Cityworks, schema, other) completed	235	60	121	335	400
			GIS: Property Information site visits per month	150	40	103	180	200
			GIS: Number of Cityworks assets and users deployed	18	18	18	20	26
<b>So that...</b> Integrated information services enable customers' access to the tools and information they need, when and where they need it.			IT Customer satisfaction % rating of 4 or 5 out of 5	100%	100%	100%	90%	90%
			Video: % of scheduled projects that were completed on time as scheduled	90%	90%	100%	95%	95%
			Video: % of outside requests able to perform	*	*	95%	95%	95%
			Applications: % of citywide-enterprise application project management performed on time and on budget	90%	95%	95%	95%	95%

\* New metric. Did not track requests turned down. Tracking started 2nd Quarter FY17.

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City of Cupertino  
FY16/17 Budget Performance Measures  
LAW ENFORCEMENT



**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.

Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
	% monitor adequate response time for emergency calls <ul style="list-style-type: none"> <li>▪ Priority 1</li> <li>▪ Priority 2</li> <li>▪ Priority 3</li> </ul>	4.05 6.96 13.02	5.25 8.02 17.28	5.07 8.00 15.79	3.67 6.56 11.75	5 minutes 9 minutes 20 minutes
	 % Education programs maintain minimum attendance <ul style="list-style-type: none"> <li>▪ Teen Academy</li> <li>▪ Citizen Academy</li> </ul>	100% 100%	N/A N/A	85% 55%	83% 83%	80% 80%

**Mission statement:** *provide exceptional service, encourage all members of the community to take responsibility for one another, and to support the values of education, innovation and collaboration.*




**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...	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<p>Leveraging the communication skills, knowledge, and experience of employees while also utilizing existing and emerging technologies to enhance, improve, and streamline the communication process.</p>		Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	15,692	16,057	17,470	16,650	10% annual increase
		Social media engagement: average number of engagements (reactions, comments, shares) per post on City Hall Facebook account	5	8	11	10	10% annual increase
<p>So that...</p> <p>Residents have access to timely, engaging, and important information.</p>		Access Cupertino: Average response time to customers organization-wide (days)	1.72	1.92	2	2	Respond within 2 days

**Mission statement:** 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.

**CAPITAL PROJECT DELIVERY**

**GOAL: Deliver capital projects on time and within budget.**

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...							
City funds capital improvement projects.		Meet published commitments to Council and community	N/A	100%	100%	90%	90%
So that...							
Projects are utilized by the community.		Projects are on budget	83%	100%	100%	80%	80%
So that...							
Residents and businesses are assured their community is being improved by efficient use of taxes and fees.		Projects are on time	83%	100%	100%	80%	80%



DEVELOPMENT SERVICES

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

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...							
Public Works Department reviews improvements within the public right of way.	i	Review and permit private development in a consistent manner in accordance with applicable codes, standards and policies	100%	100%	100%	100%	100%
So that...							
Projects are constructed to an approved standard by a well-trained staff.	i	Respond to complete plan submittals or applications within two (2) weeks	96%	98%	99%	90%	90%
Customers expect quality reviews and permitting on a defined schedule.	i	Respond to public inquiries at the Public Works counter in City Hall within 15 minutes.	98%	100%	99%	95%	95%

DEPENDABLE INFRASTRUCTURE




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

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that... <div>The City consistently funds infrastructure maintenance and safety improvement programs.</div>	i	Pavement condition index (PCI) > or equal to 80*	70	74	78	80	80
	i	Respond to reported storm drain system deficiencies with one (1) business day	100%	None Reported	100%	100%	100%
	i	Remove known graffiti on City property within two (2) business days	100%	100%	100%	100%	100%
So that... <div>Infrastructure indicates good condition; safety programs are effective.</div>	i	Respond within one (1) business day on any reported unsafe condition of street pavement markings & signs	100%	100%	100%	100%	100%
	i	Respond within one (1) hour on any reported safety issue regarding traffic signals	100%	100%	100%	100%	100%
So that... <div>Cupertino has well maintained infrastructure and programs that meets the needs of the community.</div>	i	Respond to reported streetlight outages within two (2) business days	100%	100%	100%	100%	100%
	i	Respond & mitigate sidewalk and pathway deficiencies within one (1) business day	85%	85%	100%	100%	100%
	i	Resolve any reported unsafe playground equipment issue within one (1) business day	100%	100%	100%	100%	100%

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ENVIRONMENT

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

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...	  	Compliance with municipal regional permit requirements	100%	100%	100%	100%	100%
City is responsible for a comprehensive storm water pollution prevention program.		Respond to reports of actual or potential discharge within one (1) business day	98%	97%	98%	95%	95%
Potential pollutants are stopped before entering the storm drain system.		Percent of businesses in compliance during annual proactive inspections	88%	100%	100%	75%	75%
So that...		Current and future residents enjoy healthy creeks and a cleaner San Francisco Bay.					

ENVIRONMENT

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


	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...		Tons of waste entering landfill <i>(does not include self-haul or material to landfills other than Newby Island)</i>	28,801.20*	~ 7033	12,017	=< 28,000	=< 27,000
City implements solid waste collection services that encourage diversion of waste from landfills.							
So that...		Enforce applicable City ordinance and franchise agreement requirements	100%	100%	100%	100%	100%
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.							
		CalRecycle diversion rate <sup>1</sup>					
		By employment:	75%	N/A	N/A	75%	75%
		By population:	65%	N/A	N/A	75%	75%
		Commercial diversion rate <i>(does not include business donations, back haul, or other source reduction, etc.)</i>	44%	45%	46%	50%	60%
So that...		Number of all business and multifamily accounts separating organics out of 496	22% (110 accounts)	24% (118 accounts)	24% (119 accounts)	26%	50%
Current and future residents of Cupertino enjoy a healthy, sustainable environment.							
		Number of outreach site visits, workshops, events and activities to inform residents and businesses	216	25	70	150	150

<sup>1</sup> CalRecycle has a 12 month lag in reporting. Data is for calendar year 2015.

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ENVIRONMENT

**GOAL: Protect and expand the City's urban canopy as visible and tangible commitment to Cupertino's environment.**

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...		Enforce applicable City ordinance and keep current annual urban forest work plan	100 %	100%	100% <sup>1</sup>	100%	100%
City is responsible for the maintenance and enhancement of the urban forest.		% of street, median, and park trees maintained on schedule annually	100 %	17%	81% <sup>2</sup>	100%	100%
So that...		Number of trees planted compared to number of trees removed	100 %	30%	148% <sup>3</sup>	100%	110%
So that...							
Current and future residents enjoy all of the benefits provided by a healthy urban forest.							



<sup>1</sup> Urban Forest Workplan updated 11/2016.

<sup>2</sup> 1843 trees maintained out of 2267 scheduled for maintenance in FY17

<sup>3</sup> 48 trees removed, 71 trees planted

## ENVIRONMENT

**GOAL:** Invest in technologies that “lead by example” and encourage others to take environmental action through their own purchasing decisions.

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
So that...		All new vehicle purchases are to be hybrid and/or electric only models	70%	0% <sup>1</sup>	0% <sup>2</sup>	90%	90%
<div><p>The City purchases and maintains vehicle fleet for delivery of services.</p><p>So that...</p><p>Vehicles purchased have the least environmental impact possible.</p></div>							
<div><p>So that...</p><p>Cupertino invests in technologies that expand new and emerging markets that support our shared environment.</p></div>		When combustion vehicles are purchased, vehicle selection is to be determined by fuel efficiency, idle efficiency and emissions	100%	100%	100%	90%	90%




<sup>1</sup> Proven hybrid/electric options were not available for the types of vehicles purchased.

<sup>2</sup> Proven hybrid/electric options were not available for the types of vehicles purchased.

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City of Cupertino  
FY16/17 Budget Performance Measures  
Department: Recreation and Community Services

**GOAL: Create a positive, healthy and connected community.**

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<b>Enabled by...</b> <div>City investment in quality recreation and community programs.</div>		% Recreation and Community Services Department customers surveyed who rate services as good or excellent	NEW	89%	95%	80%	80%
		% programs maintain minimum registration	NEW	75%	68%	80%	80%
<b>Enabled by...</b> <div>Improved business processes to improve customer experience</div>		% Department's total cost recovery for all (direct and indirect) costs	76%	75%	60%	40%	40%
		# of new programs or events offered	NEW	45	32	50	50
<b>So that...</b> <div>Cupertino has an exceptional system of parks &amp; services that align with community values.</div>		% change in participants	NEW	-5%	3%	+1%	+1%

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**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.**

	Mission	Measure	FY16 Actual	FY17 Q1 Jul-Sep	FY17 Mid-Year Jul-Dec	FY17 Target	Ongoing Target
<p><b>Enabled by...</b></p> <p>An agency implementing Council and community sustainability goals to effectively safeguard shared resources.</p> <p><b>Enabled by...</b></p> <p>Engaged community partners and volunteers supporting CAP implementation.</p> <p><b>So that...</b></p> <p>Cupertino is a healthy, resilient, environmentally-vibrant City for current and future residents to live, work, learn and play.</p>		% community-wide emissions reduced from baseline of 307,288 MT CO2e/yr	N/A	N/A	N/A- Inventory in progress	Complete inventory and Progress Report	15% reduction by 2020 (355,610 MT CO2e/yr)
		Initiate and implement all Climate Action Plan near-term measures  x% initiated x% complete or ongoing	100% 45%	100% 45%	100% 45%	100% 70%	100% 100%
		Increase the total number of Certified Green Businesses through the city's GreenBiz program to improve efficiency and conserve resources	57	59	59	62	100