




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	FY18 Jul Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
 City Council minutes for regular meetings presented for Council approval by the following regular meeting	100%	94%	88%	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%	99%	97%	100%
 Public Record Act requests responded to by the Statutory deadline date	100%	100%	98%	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	FY18 Jun	Jul- FY19 Jun	FY20 Jul-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	23,655	27,074	29,857	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks) per post on City Hall Facebook account	87.9	67.2	65.9	10% annual increase
Cupertino 311: Average response time to customers organization-wide (in days):	Average Close Time 7.3 Days	Average Close Time 3.1 Days	Average Close Time 2.8 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.

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	FY18 Jun	Jul- FY19 Jul-Jun	FY20 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 MT CO2e/yr)			15% reduction by 2020 (261,195 MT CO2e/yr)
Initiate and implement all Climate Action Plan near-term measures	100%	100%	100%	100%
% initiated	45%	55%	70%	100%
% complete or ongoing				
% municipal operations emissions reduced from baseline of 1,865 MT CO2e/yr	2015 inventory: 22.8% reduction in emissions from baseline: 1,440 MTCO2e			15% reduction by 2020

¹ Cupertino's GHG inventories are conducted roughly every 3-5 years. The next one is scheduled for Spring 2019

So that...

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

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	FY18	Jul- FY19	Jul- FY20	Ongoing Target
	Jun	Jun	Jul-Dec	
Economic Development Business Buzz Subscribers	1,568	1,442	1,442	700 in FY 17-18
Economic Development Business Workshops & Events	12	16	7	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		FY18	FY19	FY20	Ongoing
		Jul-Jun	Jul-Jun	Jul-Dec	Target
Response time for emergency calls	Priority 1	4.14	4.39	3.96	5 minutes
	Priority 2	7.14	6.23	6.74	9 minutes
	Priority 3	14.36	12.11	12.42	20 minutes
% programs maintaining minimum attendance	Teen Academy	100%	72%	48%	80%
	Citizen Academy	100%	92%	200%	80%

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	FY18 Jul-Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
i GIS: Increase Open Data site visits per month	200	210	180	190
GIS: % of time spent Developing Applications/% of time Maintaining applications	Not Tracked	Not Tracked	Not Tracked	35%/65%
i GIS: Met Requests within SLA (map, data, Web maps, Cityworks, schema, other) completed	100%	100%	100%	100%
i GIS: Increase Property Information (Internal/External) site visits per month	369/No Data	420/383	601/424	610/440
i GIS: Cityworks utilization - # of assets Cupertino maintains vs # of assets maintained in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	18/25 10%	21/22 3%	23/20 20%	27/16 20%
i Video: Percentage of total video productions performed vs scheduled productions ²	455% 50/11	176% 60/34	220% 11/5	100%
i Video: Percentage of total engineering projects vs scheduled projects ²	143% 10/7	112% 9/8	300% 3/1	100%
i Video: Total video views on Youtube and Granicus platforms combined ²	138,723	135,716	51,349	5% annual increase
i Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	160% 8/5	100% 6/6	100% 3/3 (Jul-Dec) 60% 3/5 (FY20)	100%



Infrastructure: Percentage based upon number of HelpDesk BossDesk tickets/SLA measurements	99%	99%	99.7% 1114/1117	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from BossDesk tickets	100%	99%	100.00%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.90%	99.80%	99.90%	99%
Applications: % of citywide-enterprise application project management performed on time and on budget	96%	95%	95%	95%
Applications: Number of website site visits/Number of site hits	1,573,821	1,615,799	846,389	5% annual increase
Applications: Number of support request for the applications support per month	*	*	25	20

Finance












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

So that...		FY18	Jul- Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
The City is financially responsible.  	Measure					
	General Fund fund balance as a % of budgeted appropriations	55%		70%	64%	35%
	Credit Rating	AA+		AA+	AA+	AA+
The City can invest in Community priorities.   	Funding allocated to high priority services (Public Works, Community Development, Law Enforcement)	45%		48%	57%	63%
	Actual revenue vs. budget (within % budget)	4%		5%	41%	10%
	Actual expenditures (% below budget)	13%		10%	46%	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...		FY18	Jul- Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
The City can ensure a safe working environment for all employees 	Measure					
	# of Worker's Compensation Cases	16		12%	10%	0
The City attracts and retains a talented workforce        	Total recordable Injury Rate YTD (% of total annual work hours)	6.4%		4.6	3.80%	0%
	% absenteeism	4%		2%	2%	2%
	% turnover rate	6%		7%	3%	1%
	% Employee satisfaction	N/A		N/A	N/A	100%
	% Employee participation in wellness activities	63%		63%	47%	75%
	Average # of applications received per recruitment	40		37	43	50
	Recruitment timeline - # days from hiring request to offer letter	82		68	83	60
The agency builds a flexible and productive work arrangement.  	# of employees using the Telework program	15		16	14	17
	% Utilization of full-service employee portal	100%		100%	100%	100%

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

Parks & Recreation






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	FY18 Jul-Jun	FY19 Jul- Jun	FY20 Jul- Dec	Ongoing Target
 % Recreation and Community Services Department customers surveyed who rate services as good or excellent	97%	98%	98%	85%
 % programs maintain minimum registration	70%	70%	69%	80%
 % Department's total cost recovery for all (direct and indirect) costs	63%	44%	53%	40%
 # of new programs or events offered	119	105	59	50
 % change in participants ¹	22%	-7%	-3%	+1%












¹ Decrease due to lack of volunteers to do class counts.

So that...

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

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	FY18 Jul-Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
Efficient planning and building services and enhanced customer service.		Building permit applications shall be plan reviewed within 15 business days.	N/A	N/A	85%	80%
		Customer/Applicants visting the Building Permit Counter shall be assisted within 15 minutes	N/A	N/A	90%	80%
		Planning application reviews completed by 30 day deadline Customer/Applicants visiting the Planning Counter shall be assisted	N/A	N/A	89%	50%
Enabled by... Effective code enforcement services.		Building permit applications reviewed/issued over-the-counter (OTC)	65%	68%	88%	75%
		Average number of days to initiate investigation of code complaints	1.96	1.35	1.4	< 7
		Code enforcement cases resolved without issuance of citations	92.98%	88.63%	90%	80%
Enabled by... Affordable and Below Market Rate Housing programs and public service grants.		Landlord-tenant counseling and dispute resolution cases provided	70	55	14	100 per year
		Below market rate rental and purchase vacancies filled	30	11	14	15 per year
		Housing resources and referrals provided	1040	1040	520	400 per year
		Complimentary/courtesy prelim app reviews completed within 3-4 weeks	N/A	N/A	69%	80%
		Public Outreach Events	N/A	N/A	7	12 per year

So that...

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

Capital Project Delivery

Goal: Deliver capital projects on time and within budget:

So that...

City funds capital improvement projects.

Measure	FY18 Jul-Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
i Percentage of Projects completed on budget	(7) 100%	(7/10) 70%	TBD	80%
i Percentage of Construction Projects completed on time	(7) 100%	(8/13) 62%	TBD	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 improvements within the public right of way.

Measure	FY18 Jul-Jun	FY19 Jul-Jun	FY20 Jul-Dec	Ongoing Target
i Respond to complete plan submittals or applications within two (2) weeks	99%	(IT)	(IT)	90%
i Respond to complete encroachment permit applications within two (2) weeks	N/A	93%	95%	90%
i Respond to public inquiries at the Public Works counter in City Hall within 15 minutes	100%	N/A	94%	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

So that...

Infrastructure indicates good condition; safety programs are effective.

Measure	FY18 Jul-Jun	FY19 Jul- Jun	FY20 Jul-Dec	Ongoing Target
i Pavement condition index (PCI) > or equal to 82	81	85	85	90
i Storm drain system: Total number of storm drain inlets inspected/cleaned in FY	100%	925	1068	100%
Roadway regulatory & street name signs: Repair/Replace within three to four (3-4) business days	100%	N/A	N/A	95%
Sidewalk and pathway:	100%	100%	100%	100%
Investigate/Mitigate trip falls within 48 hours	100%	100%	100%	100%
Respond to reported issues within one (1) business day: Playground equipment				
i Respond to reported issues within three (3) business days:				
Streetlight outages caused by mechanical failures (Investigated/Resolved)	100%	N/A	N/A	95%
i Number of regionally-significant intersections within Cupertino that meet Cupertino Level of Service goals for vehicle delay as state in the General Plan, Policy M-1.2, reported every other year.	N/A	100%	100%	100%
i Percent reduction of bicycle- and pedestrian-related injuries over previous reporting year.	N/A	N/A	N/A	10%
i Annual mileage increase of separated bicycle and pedestrian paths.	N/A	N/A	0.65	1 mile

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.



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.



Measure	FY18 Jul-Jun	FY19 Jul- Jun	FY20 Jul-Dec	Ongoing Target
Respond to reports of actual or potential discharge the same business day	95%	90%	82%	80%
Percent of businesses in compliance during annual proactive inspections	N/A ⁵	93%	n/a	75%
Tons of waste entering landfill (<i>does not include self-haul or material to landfills other than Newby Island</i>)	27,493	21,108	10,319	= < 27,000
Diversion Rates rate		CY2018	CY2019	
By employment:	N/A	80%	N/A	75%
By population:	21% ³	64%	N/A	75%
Commercial only:	55% ⁵	57% (FY)	58%(FY)	60%
Number of all businesses and multifamily accounts separating organics <i>out of 496</i>	144/483 30%	CY2018 266/475 56%	CY2019 306/458 67%	50%
Number of outreach site visits, workshops, events and activities to inform residents and businesses	65	CY2018 126	CY2019 46	150
Square feet of median landscape renovated	N/A	35,875	52,917	12,000
% of street trees maintained within annual maintenance zones	68%	54%	37.80%	100%
Number of trees planted compared to number of trees removed	-67 +53 =79%	-155 +192 =1.24%	-82 +95 =1.16%	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...

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.

So that...

Current and future residents enjoy a healthy, sustainable environment.

^[1] Proactive inspections are primarily conducted during Q3 and Q4 each year.

^[2] Tonnages have only been reported by Recology for July-October 2018. May-October 2018 was 11,326 tons.

^[3] CalRecycle has a 12 month lag in reporting. Data is for calendar year 2016.

^[4] Does not include business donations, back haul, or other source reduction, etc.

^[5] 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.

^[6] As of the end of October 2018.

^[7] An additional 786 site visits were conducted at single-family homes to determine cart contents for a pilot project to increase organics collection of food scraps in the organics cart.