

# Smart City

# FY 2018-19 Work Program Items Completed or Cancelled



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Water System Asset Management Plan (AMP) / Valuation</b>	1) Quantify system condition and projected needs/costs to sustain industry standard. 2) Value system to determine appropriate lease rate or sale price after 2022.	Plan is complete.	Coordinate with SJWC and consult an AMP that is mutually beneficial to both parties.	July 2018 - March 2019	Completed	Understand condition and value of system. Make informed decisions regarding current lease operations and option at end of lease term in November 2022.	March 2019	\$350,000	\$319,681	160	Roger Lee	Public Works

# Community Livability

Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Public Art in Developments</b>	Review and consider amending the \$100,000 maximum for Public Art in Developments.	-Fine Arts Commission reviewed on June 18, 2018, and recommended raising the percentage of art to 1% with no cap. -City Council introduced July 3, 2018 and enacted August 21, 2018.	Implementation with new development projects.	Fall 2018	Completed	Increase amount of public art.	August 21, 2018	N/A	N/A	200	Catarina Kidd	Community Development
<b>Teen Stress</b>	Work with the Teen Commission on events that address teen stress in Cupertino.	-Held Bobatino event in September 2018 to help teens de-stress with an estimated attendance of 700 teens. -The Youth Activity Board (YAB) was formed by City staff in October 2018 and selected in December 2018. -The newly formed YAB members will develop teen events and activities that will help teens socialize and experience fun. -Staff also joined the Fremont Union High School District's Wellness Council to address teen stress.	Teen stress will continue to be addressed under the Work Program item titled Teen Engagement.		Completed	Bobatino event held with an estimated 700 teens in attendance. Youth Activity Board formed.	February 2019	\$4,684	\$4,684	120	Colleen Lettire Danny Mestizo	City Manager's Office/Recreation & Community Services
<b>Vallco Specific Plan</b>	Create a community-based vision and objective standards for development at Vallco.	-Vallco Town Center Specific Plan (including Final Environmental Impact Report and associated general plan amendments) adopted. -First reading of associated ordinances including Development Agreement conducted on September 19, 2018. -Ordinances including Development Agreement with Vallco Town Center LLC enacted on October 2, 2018. -Four referendum petitions filed in October 2018. One petition rejected in February 2019. One referred to Court for declarative relief.	1) Council to determine action on referenda petitions upon Court direction. 2) If placed on ballot and referenda fails, review Master Site Development Plan for the Vallco project.	October 2017 to October 2018	Completed	Vallco Specific Plan document completed.	October 2018	\$3,300,000	\$4,104,847	1761	Catarina Kidd Piu Ghosh	Community Development
<b>Strategic Plan for Neighborhood Special Events</b>	Complete strategic planning to implement recreational activities in neighborhood parks.	Thirty-four events and activities were offered between July and September 2018 with 5,888 community members that participated.	Complete summary report and present to the Parks & Recreation Commission with recommendations to City Council for the program in 2019/2020.		Completed	Implement a walkable neighborhood recreation event program that would attract more than 5,000 Cupertino residents.	February 2019	\$112,000	\$112,000	2370	Kim Calame	Recreation & Community Services

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<b>Teacher Housing</b>	Evaluate a "Teacher Housing" project in partnership with a nonprofit developer and try to identify and develop surplus school property as a teacher housing project.	-In March 2016, the Planning Commission recommended adding a goal of providing 100 senior or teacher housing units per year for the next five years and/or provide incentive and priority for Cupertino residents. -The priority system was implemented as part of the BMR Administrative Manual update in September 2016.	Continue to explore opportunities in collaboration with the school districts as further progress in this project would need to be led by the school districts and supported by the City. Teacher housing will also be considered under the Housing Strategies item.	Ongoing Including in Housing Strategies item.	Completed	Priority system implemented in BMR Housing Program. Priority points awarded to public service agencies, which includes school district employees.	September 2016	N/A	N/A	20	Kerri Heusler	Community Development

## Financial Sustainability

Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Sustainable CalPERS Funding Strategy</b>	Identify a long term funding strategy to fund rising costs related to retirement. Goal of 80-100% funded in the next 20 years.	Strategies: a) Establish a 115 Trust and funding strategy b) 20 year amortization c) 6% discount rate d) Long Term staffing costs projections including negotiated increase using GovInvest  1) Presentation to Council as part of Mid Year Budget (March 6, 2018) 2) Present to Fiscal Strategic in late March/ early April 2018; Cost of strategy to Council as part of Proposed Budget Hearing			Completed	Establish Section 115 Trust and Investment Policy.	June 2018	\$8,000,000	\$8,000,000	100	Kristina Alfaro	Administrative Services

# Public Engagement and Transparency

Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Expand Therapeutic Recreation Programs</b>	Expand recreation program offerings to accommodate therapeutic recreation needs in the community.		Create a task force within the department to create a strategy and begin coordinating opportunities.		Cancelled			N/A	N/A	N/A	Christine Hanel	Recreation & Community Services
<b>I heart Cupertino - Teen Design Challenge</b>	Build a sense of community by launching a swag store with a fun youth design project.	Project team is developing project charter.	Request buy-in from local schools and businesses.		Cancelled				N/A		Jaqui Guzman Colleen Letfire Danny Mestizo	City Manager's Office/ Recreation & Community Services
<b>Volunteer Fair</b>	Promote a sense of community and good will in Cupertino by encouraging volunteerism.	-The City held its first Volunteer Fair in years in May 2018. -Approximately 70 organizations attended as tabling partners to showcase their various volunteer, internship, and program opportunities. -About 2,000 individuals of varying demographics came to find their volunteer match. -Additionally, the Fine Arts League of Cupertino hosted an art show in Community Hall. -Providing entertainment for the event were Cupertino's very own volunteer organizations, the Harmonikatz and InATalent. -The City received positive feedback from both attendees and tabling partners and several requests to host this event again. -Numerous organizations stated that they had received the highest sign-up rates at this event.	The City plans to host another Volunteer Fair event in May 2019.		Completed	Approximately 70 organizations attended as tabling partners to showcase their various volunteer, internship, and program opportunities. About 2,000 individuals of varying demographics came to find their volunteer match.	May 2018	\$7,300	\$7,300	300	Colleen Letfire	City Manager's Office
<b>Economic Development Website</b>	Streamline City web content for new businesses. Develop an integrated approach for outreach and marketing to brokers, business owners, and others as a center for innovation and the heart of Silicon Valley.	-The layout has been changed to be more user friendly, and new information and resource links have been added. -A Shop and Dine app/map has been added as a resource to visitors, as well as a valuable marketing tool to promote local businesses. -Valuable content and links on existing site. <a href="http://www.InBusinessCupertino.com">www.InBusinessCupertino.com</a> .	1) Will continue to assess the needs of businesses and add helpful resources. 2) Work with the City's Public Affairs/ Communications team to redesign the Economic Development webpages within the Citywide website enhancement.	Summer 2018	Completed	Have an updated and user-friendly website.	Summer 2018	\$200	\$200	100	Angela Tsui	City Manager's Office
<b>Citywide Branding Strategy</b>	Update 10-year-old brand guidelines (official colors and fonts), create Citywide templates (letterhead, staff reports, proclamations, certificates, and PowerPoint), release new email signatures to ensure consistency and professionalism throughout public communications.	Branding standards have been developed and staff has been trained.			Completed	Branding guidelines established.	February 2018	\$10,960	\$10,200	300	Brian Babcock	City Manager's Office
<b>Citywide Community Engagement: Open City Hall</b>	Develop strategies for better engaging with the public on City issues and provide staff with tools and training.	-The City unveiled Open City Hall, a public survey tool, in May 2018. -Since then the City has released eight surveys to residents and received 2,037 responses.	While initial goal is met, the City is investigating the expansion of Open City Hall, using it as more of a social networking and engagement platform than a survey tool.		Completed	Released eight surveys to residents and received 2,037 responses.	May 2018	\$12,000	\$11,000	150	Brian Babcock Bill Mitchell	City Manager's Office/ Innovation & Technology

## Operational Efficiency

Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Public Building Condition and Use Assessment</b>	1) Determine priority assessment of buildings for future improvements. 2) Analyze selected buildings for facility use efficiency.	Project completed	Implement assessment recommendations.	February 2018 - March 2019	Completed	Assess condition of City-owned buildings and determine maintenance budget for city facilities.	March 2019	\$200,000	\$163,757	800	Roger Lee	Public Works
<b>Weekend Work Program</b>	Ensure efficiency of program.	-Reviewing current practices and gathering data from staff. -Analysis has been completed and program still is shown to provide good value to the City.	Complete evaluation within the department and determine the value of labor received from participants vs. the value of full-time employees to monitor the program.	November 2017 - January 2019	Completed	Validate efficacy of program	January 2019	N/A	N/A	120	Carl Valdez	Public Works
<b>Implement ActiveNet Registration Software System</b>	Replace the current recreation registration software with a cloud-based software version to enhance service at the Quinlan Community Center, Sports Center, Senior Center and other recreation facilities as appropriate.	-Staff have negotiated a contract with ActiveNet with project implementation and training in the Spring and Summer of 2018. -The project software was successfully launched on October 2, 2018.	Continue with phase in of all modules of the software package.		Completed	ActiveNet implemented	October 2018	\$55,000	\$54,753	3060	Rachelle Sander Bill Mitchell	Recreation & Community Services/ Innovation & Technology

## Public and Private Partnership

Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Support the Creation of a Film Society</b>	To increase art opportunities in the City. The goal is to support the creation of a film society based on a request by interested citizens.		Staff to develop film permit application process. Council to provide direction on whether or not to create an ad hoc committee of community volunteers to work with staff on the permitting process and developing an outreach strategy.	Fall 2020	Cancelled	Create mission statement and work plan	Cancelled	N/A	N/A	50	Angela Tsui Catarina Kidd	Community Development