

CITY OF CUPERTINO • FISCAL YEAR 2015 – 2016

ANNUAL REPORT





Elected Officials

Cupertino City Manager



David Brandt is serving as City Manager for the City of Cupertino. He is charged with implementing policy decisions made by the elected Council, which he accomplishes through delegation to appropriate departments. He is also responsible for preparation of the annual city budget consisting of an Adopted Budget of \$118.6 million for Fiscal Year 2015-2016 with lower actual expenditures of \$108.3 million.

Email: manager@cupertino.org

Cupertino City Council Members

The Cupertino City Council has five members. They are elected at large to overlapping four-year terms. The Council members themselves elect the Mayor and Vice Mayor for a term of one year.



Mayor Barry Chang

Barry Chang was elected to the Cupertino City Council in 2009 and 2014. He served as Mayor in 2016. His second term will end in 2018.

Email: bchang@cupertino.org



Vice Mayor Savita Vaidhyanathan

Savita Vaidhyanathan was elected to the Cupertino City Council in 2014 and served as Vice Mayor in 2016. Her first term will end in 2018.

Email: svaidhyanathan@cupertino.org



Council Member Rod G. Sinks

Rod Sinks was elected to the Cupertino City Council in November 2011. His second term will end in 2020.

Email: rsinks@cupertino.org



Council Member Darcy Paul

Darcy Paul was elected to the Cupertino City Council in 2014. His first term will end in 2018.

Email: dpaul@cupertino.org



Council Member Gilbert Wong

Gilbert Wong was elected to the Cupertino City Council in November 2007 and 2011. He served as Mayor in 2011 and 2014. His second term ended in 2016.

Email: gwong@cupertino.org

Introduction

I am pleased to present to the City Council, to the residents of Cupertino, and to city staff the annual report for Fiscal Year 2015-2016 (FY2016). This report highlights the services we provided and major accomplishments achieved by each department over the last fiscal year.

Highlights from the past year include:

- Launched Silicon Valley Clean Energy (SVCE), a local, public non-profit that will purchase cleaner energy on the open market for residents and businesses in partnership with 12 participating communities in Santa Clara County
- Reduced municipal water usage by 41% through several conservation efforts; achieved 75.8% litter reduction, surpassing the 60% state requirement; and planted 447 trees at 368 new locations
- Engaged hundreds of residents in interactive activities to educate the public on City services at the Fall Festival with booths from each department
- Expanded our digital display network at the Quinlan Community Center (three monitors), and added displays at the Senior Center and the Sports Center
- Added traffic signal module to the Cityworks asset management application to improve workflow efficiency
- Improved transparency by expanding information available through open data portals like Cupertino.org/GIS and Cupertino.ca.gov
- Successfully transitioned to online employee timesheet reporting and reduced the number of printed paystubs and checks by 90%
- Went paperless for Community Development applications in January 2016 with the implementation of electronic plan submission and review software
- Funded the rehabilitation of 12 units at Le Beaulieu Apartments, a multi-family residential affordable housing property serving low-income disabled and senior households, and committed \$3.6 million for the development of 19 affordable apartments targeting extremely low- and very low-income seniors
- Launched Safe Routes to School Pilot Program in partnership with six local schools to encourage walking and biking to school while improving student safety
- Completed 12 Capital Improvement Projects, including: tennis court resurfacing at the Sports Center, Senior Center exercise room wood floor replacement, Quinlan Cupertino Room lighting replacement, and Simm's House removal. Bicycle and pedestrian improvements resulted in implementation of 80% of 2015 the Bicycle Plan Update
- Selected as winner of the League of California Cities 2016 Outstanding Local Streets and Roads Project Awards Program in the "Efficient and Sustainable Road and Bridge Preservation, Maintenance, Construction and Reconstruction Projects" category

On every page of this report, we summarize the inner workings of Cupertino, the engines that keep us running strong. You will read about the work of dedicated public servants and see the results. In short, this report is about the people that make our community a wonderful place to live, work, and play.

Respectfully Submitted,



David Brandt
City Manager

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Fiscal Year 2015–2016 City Budget

Overview

The Fiscal Year 2015–2016 Adopted Budget was a balanced and fiscally responsible spending plan throughout the five-year forecast period. Actual revenues for the year were higher than anticipated with expenditures ending the year lower than anticipated. Overall, revenues exceeded expenditures by \$2.5 million. Excess revenue falls to fund balances, which is used in subsequent years to fund one-time projects; ongoing revenues continue to fully support ongoing operating costs.

Despite the City's reliance on a highly volatile high-tech industry, Cupertino has remained fiscally sound by controlling expenses, encouraging economic development, expanding revenue sources, and maintaining healthy reserves. Cupertino continues to maintain an outstanding school system and deliver exceptional services and, as always, will continually seek ways to enhance its services for residents and promote a community built on the values of education, innovation, and collaboration.

Revenues: Where does the City get its money?

Total City revenues for FY2015 totaled \$110.3 million, a decrease of \$36.8 million or 25% compared to prior year actuals. FY2016 revenues by fund for the City are shown in the graph below:

General Fund

Pays for core services like public safety, parks and recreation, community development, and public works. Revenue for this fund comes primarily from property and sales tax, franchise fees, and charges for services.

Special Revenue Fund

Accounts for the proceeds of special revenue sources legally restricted to expenditures for specific purposes.

Debt Service Fund

Pays principal, interest and associated administrative costs incurred with the issuance of debt instruments.

Capital Projects Fund

Pay for the acquisition and construction of major capital facilities from General Fund revenues.

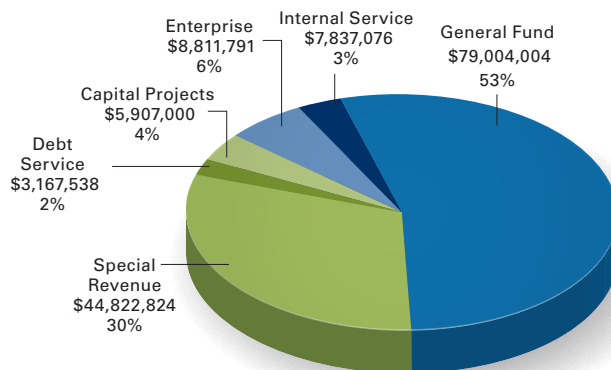
Enterprise Fund

Pay for specific services that are funded directly by fees charged for goods or services.

Internal Service Fund

Pay for goods or services provided amongst City departments or governments on a cost-reimbursement basis.

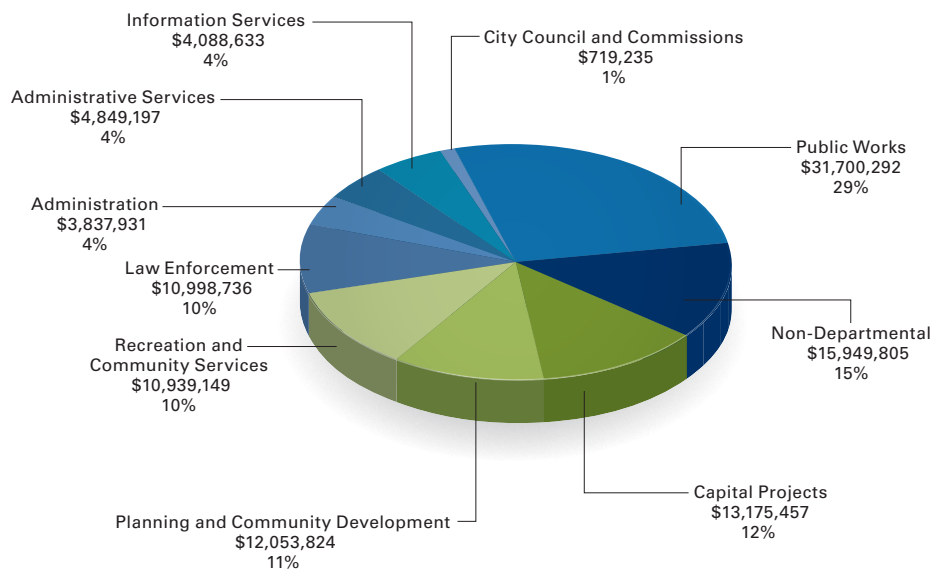
FY2016 Revenues by Fund



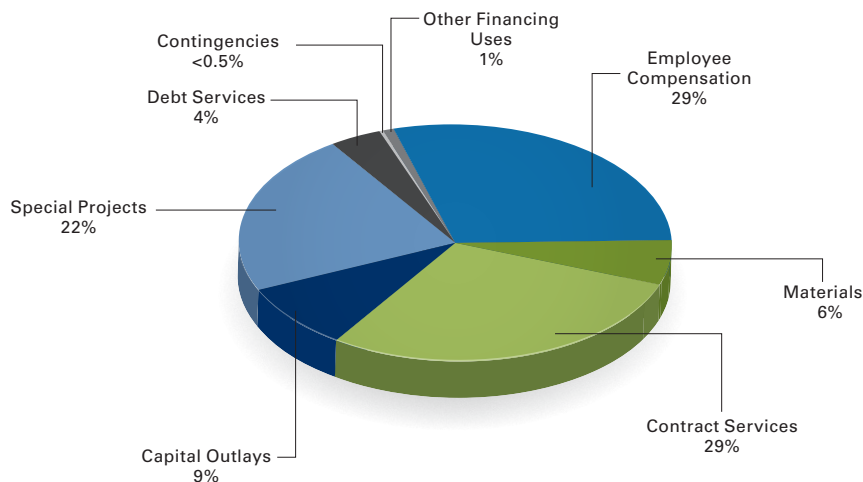
Expenditures : How does the City spend its money?

Total City expenditures for FY2016 totaled \$108.3 million, an increase of \$19.0 million from prior year actuals. Actual costs to the City by department and by expenditure category were as follows:

Expenditures
by Department



Actual Expenditures
by Category



City Services

Services provided by each department are as follows (by descending order of costs):



Public Works: \$ 31.7 million

Maintenance of streets, public trees, parks, public buildings, and City's vehicle fleet, along with urban runoff pollution prevention, transportation management, development services, floodplain management, and management of contracts for street sweeping, janitorial services, solid waste and recycling, and crossing guards.



Non Departmental: \$ 15.9 million

This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs



Capital Improvement Program (CIP): \$13.2 million

Provides design and construction administration for all capital improvement programs including streets, storm drainage, buildings, parks, and other public facilities



Planning & Community Development: \$12.1 million

Building inspection, permit review, safety code enforcement, safety training



Law Enforcement: \$ 11.0 million

Police, animal and noise control, emergency response, vehicle code enforcement



Recreation & Community Services: \$10.9 million

Park development and supervision, leadership training, youth and senior programs, community and recreational events, emergency preparedness, community outreach



Administrative Services: \$4.8 million

Human resources services, risk management, finance, business licensing, budget



Information Services: \$4.1 million

Internal and external technology and communications program



Administration: \$3.8 million

City Administration, sustainability programs, public affairs, agenda and records management, legal counsel



City Council & Commissions: \$719,000

Establishment of public policies



City Manager's Office



Overview

Mission

The mission of the City Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by the City Council, develop and recommend alternative solutions to community problems for Council consideration, plan and develop new programs to meet future needs of the City, prepare the annual budget, and foster community pride in city government through excellent service.

Goals and Objectives

- Implement the City Council's work program
- Ensure all laws and ordinances of the City are duly enforced and that all franchises, permits, licenses, and privileges granted by the City are faithfully performed and observed
- Collect and analyze relevant data to comply with state and federal regulations
- Provide connectivity, functionality and support for robust sharing of information among the public, elected officials and City staff

Operating Budget FY2016

Actual expenditures for the City Manager's Office in Fiscal Year 2015-2016 were \$6.3 million with 22.25 staff.

Divisions

The City Manager's Office is responsible for the direct supervision of the City Clerk's Office, Information Technology Division, Public Affairs Division, and Sustainability Division. During FY2016, the Information Technology Division was reorganized into the Information Services Department.

City Manager's Office

The City Manager's Office (CMO) is responsible for the effective and efficient operation of the City. Under the direction of the City Council, the CMO carries out the City's adopted goals and objectives, leads organizational efficiencies, directs City-wide policy efforts, and supports Council-initiated special projects.

Major Projects, Programs, and Accomplishments

Fee Update and Cost Allocation Plan Revision

The CMO completed a comprehensive user fee study and cost allocation plan revision to determine cost recovery levels and recommended revisions to the City's fee schedule approved by Council. The new fee schedule is estimated to reduce subsidies for development and other fee-for-service activities, generating approximately \$1.0 million in additional General Fund revenues. The last full assessment of user fees was conducted in 2004 for Planning and Public Works services and in 2007 for Building Division services.

Formation of Information Services Department

Based on an Information Technology Assessment to address project backlogs and service-level issues, the City Manager proposed the creation of an Information

Services (IS) Department comprised of IT, GIS, and City Channel. The CMO successfully recruited for the City's first Chief Technology Officer to lead the new department.



At the controls of the new Information Services Department

Strategic Support for Recreation Reorganization

The CMO provided the Recreation and Community Services Department with strategic support in evaluating and implementing a department reorganization, with a stronger emphasis on marketing and customer service and promotional opportunities to aid in succession planning.

DEPARTMENT DIVISION:

PUBLIC AFFAIRS DIVISION

Public Affairs is responsible for planning and implementing a comprehensive internal and external communication program for the City of Cupertino, including community meetings, special events, awards dinners, ceremonial activities, monthly newsletters, and social media postings. The division promotes City goals, policies, programs and services to key audiences.

Major Projects, Programs, and Accomplishments

Community Engagement Efforts

In 2015, Cupertino celebrated its 60th anniversary. In honor of our diamond year, the Public Affairs Division began a new tradition of representing the City at the Annual Fall Festival, which is co-sponsored by the Rotary Club of Cupertino and The World Journal.

Cupertino is devoted to providing our citizens with useful and relevant information, especially through direct interaction. Every department and division participated with interactive booths that showcased the myriad of services Cupertino offers to our community.

Communications and Brand Assessment

The Public Affairs division completed an external assessment of communication activities related to public outreach, education, community engagement, and brand recognition. As recommended in the final report, Public Affairs has taken greater oversight over all marketing activity in the City, including the development of procedures related to media engagement and the creation of a City-wide Communications Working Group to improve internal collaboration and coordination. The division is developing a work program to address the other recommendations made in the report.

DEPARTMENT DIVISION:

SUSTAINABILITY DIVISION

The City of Cupertino has long been a leader in practicing resource conservation and efficiency. It formalized these efforts in 2008 through the creation of a Sustainability Division within the Office of the City Manager. The division oversees and manages the implementation of the Climate Action Plan, tracks greenhouse gas emissions, and manages programs that reduce our climate impact.

Major Projects, Programs, and Accomplishments

Creation of Community Choice Energy Program

The Sustainability Division was instrumental in developing a regional community choice energy program leading to the creation of Silicon Valley Clean Energy (SVCE), a local, public non-profit launched in March 2016. SVCE will purchase cleaner energy on the open market for residents and businesses in 12 participating communities throughout Santa Clara County. Cupertino was the first city to join SVCE in December 2015. SVCE's standard electricity offering, "GreenStart," which costs less than PG&E and is 100% carbon free, will be available to all customers in April 2017.

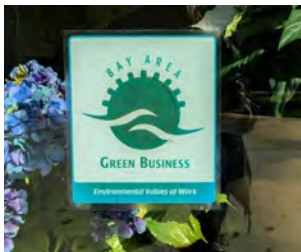


Conserving Water by Thinking Drought

Sustainability staff continues to work with Public Works to adjust irrigation schedules in parks, sports fields, school sites, and street medians and implement landscaping improvements such as mulching, plant replacement, and converting to drip irrigation. These efforts resulted in a 41% savings in municipal water usage in FY2016. Cupertino.org/savewater

Growing Greener Businesses

The GreenBiz Program is a free City service to guide businesses through the rigorous California Green Business Certification Program. In FY2016, the following eighteen businesses achieved their Green Business Certification:



Development is CHILD's Play!, Erik's Delicafe, 15 departments from De Anza College, and Harini A Krishnapuram DDS. Two businesses, the Driving Machine and Purglen of Cupertino, were re-certified. Cupertino.org/greenbiz

"Energized by Art" Utility Box Pilot Project



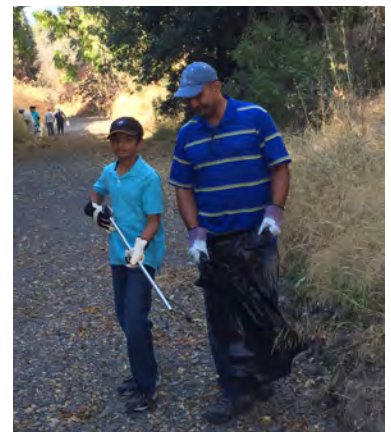
One of the winning designs in the Utility Box Pilot Project

In partnership with Hongyun Art School and the Fine Arts Commission, the "Energized by Art" project was an art contest that asked K-12 students to submit entries in response to the theme "What can I do to conserve resources in

Cupertino?" In fall 2015, four traffic controller boxes were painted along De Anza Boulevard as part of the inaugural project.

Earth Day & Arbor Day Festival

Cupertino's 8th Annual Earth Day & Arbor Day Festival brought together over 5,000 community members, 70 partnering organizations, and 150 volunteers to the Civic Center Plaza to share and explore the diverse environmental programs offered by Cupertino and its environmental partners. This year's festival launched with Cupertino's first "Pedal for the Planet" Family Bike Ride, in partnership with the Safe Routes 2 School Program, which had over 50 youth cyclists and their families complete a 7-mile bike ride around the City's schools and parks.



Volunteers clean the creek during Earth Day activities

Awards, Grants & Recognitions

- The City won an Outstanding Case Study Award from the Sustainable Purchasing Leadership Council. This award recognizes Cupertino's efforts to drive both municipal and commercial implementation of green purchasing strategies.
- The City partnered with the Friends of Stevens Creek Trail, the Mid-Peninsula Open Space District, and the cities of Mountain View and Sunnyvale to request matching funds from the Santa Clara Valley Water District for a steelhead passage improvement study along Stevens Creek. The Water District granted \$57,000 towards the study with \$19,000 in matching funds from the partner agencies.

Commissions

Sustainability Commission

The Sustainability Commission held its inaugural meeting in March 2016. It is a five-member commission appointed by the City Council to review and make recommendations related to the implementation of the City's Climate Action Plan and progress towards reducing the City's Greenhouse Gas emissions. Sustainability Division staff serves as liaison.

DEPARTMENT DIVISION:

INFORMATION SERVICES DIVISION

Overview

Information Technology was a division of the City Manager's office in FY 2016. Information Services is responsible for internal and external technology and also ensures constituents have easy access to City information via the communication technology of their choice. Its program areas include: Information Technology, Geographic Information Systems, Applications, and Video.

Major Efforts and Accomplishments

- **Control room upgrade** — Completed design and initiated installation phase of the video control room upgrade project. The new control room system allows for the recording and streaming of events in high definition; supports an expanded scope of live broadcasting and improves signal routing efficiency.
- **Community Hall technical systems upgrade** — Began design work on the community hall technical systems upgrade project. Identified the specific components needed to complete the project. Installation phase is scheduled for December 2016 – May 2017
- **CatDV assets management system** — Began the first phase of the CatDV project by consolidating media assets into an organized folder structure within the SAN. CatDV is central database/repository for all media files within the City's network—one that can be easily accessed by all employees.
- **Expansion of digital signage displays to recreation facilities** — Expanded our digital display network at the Quinlan Community Center (to three monitors), and added displays at the Senior Center and the Sports Center.
- **Upgraded the EOC audiovisual system** — Added a new projector, programmable touch screen, integrated switching system, etc. to the EOC.
- **Expanded video presence on social media** — This included a series of live Periscope broadcasts with then-Mayor Rod Sinks.
- **Added Cupertino traffic signals to the asset management system** — Traffic signals are the newest asset to be included in the Cupertino asset management system, Cityworks. In a collaborative effort between Traffic Signal Technicians, Traffic Engineering, and GIS, the asset data models were created, data inventories collected and user workflows integrated in the Cityworks application. The application includes work orders, inspections, reports dashboards, notifications, and training. The Traffic Signal Division is currently in full swing creating work orders attached to feature assets, performing inspections on assets and updating inventories in the field.
- **Open Data Portal** — Cupertino.org/GIS has been redesigned to make GIS data more accessible to all stakeholders. Among those services is an Open Data Portal that allows users to explore and download our publically available GIS data. This site offers the ability to search, filter, download and uses API Access to over 50 GIS datasets. Access it here: gis.cupertino.opendata.arcgis.com
- **Information Technology assessment** — An in-depth assessment of the Information Technology Division was performed by NexLevel LLC to gauge the Division's ability to meet the City's ever-growing technology needs and improve customer service. As a result, Bill Mitchell was hired as the City's first Chief Technology Officer (CTO) in April of 2016.



Information Services Department control room

- **Desktop environment technology refresh** — Long-standing issues with the City's desktop environment were resolved. A technology refresh program was developed to ensure continued success.
- **Transitioned to Adobe Creative Cloud for all multimedia projects** — Adobe Creative Cloud is a single, integrated platform that improves overall workflow efficiency.

Productivity and Efficiency Improvements

- **Completed Storage Area Network (SAN) for media files** — All media files (videos and images) are now located in a central repository that can be accessed and edited from any computer on the network.

Commissions

The Technology, Information & Communications Commission (TICC) advises the City Council and informs the community about issues relating to the rapidly changing fields of communication and technology.

Office of the City Clerk

Overview

The City Clerk's office is a division of the City Manager's office. Responsibilities include administrative duties associated with the City Council's agenda and actions; publishing legal notices; posting notice of all commission vacancies; processing codification of the City's Municipal Code, records management; and compliance with Public Records Act requests. The City Clerk's office also provides mail service for all City Departments and administers the legislative process including management of local elections and filings of Fair Political Practices Commission documents.

The City Clerk actual operating expenditures for FY2016 were \$592,000, which includes duplicating and mail, election costs, and three staffing positions.

Mission

The City Clerk's office is dedicated to excellence in customer service, encouraging community engagement and participation in local government, creating independent accessibility and transparency of records through innovative technology, and exemplifying leadership by working together to achieve the highest goals.

Major Service Efforts and Accomplishments

2016 was an election year for Cupertino. The City Clerk's office handled the usual City Council Candidate process helping eight candidates to qualify to run. The Clerk's office also processed an unprecedented number of Initiative petitions (four) and one Recall petition. Two of those Initiative petitions qualified for the November 8, 2016 ballot as City Measures. ■



Recreation & Community Services



Overview

The Cupertino Recreation and Community Services Department aligns its programs and activities to the department's vision, mission, values, and outcomes.

Mission

The Department is committed to providing opportunities, resources, and services to the community to enhance the quality of people's lives through recreational, educational, and cultural experiences. Our vision is to create a positive, healthy, and connected community.

Goals and Objectives

- **Healthy Community** (Blackberry Farm Golf Course, Cupertino Sports Center, swimming, tennis, soccer, softball, basketball and many other venues)
- **Creative and Playful Community** (Summer Camps, Blackberry Farm Park, Noon-time recreation in our schools, dance, music and art)
- **Well-Educated Community** (Preschool, ESL classes, After-school Enrichment programs, Summer school and computer classes)
- **Connected and United Community** (Service camp, festival support, Senior Trips, Case management, Helping Hands, leaders in training, Block Leaders and Disaster Preparedness)
- **Fiscally Responsible Community** (adheres to budget and embraces an active volunteer program)

Divisions

The Cupertino Recreation and Community Services Department Divisions consist of Administration; Sports, Safety, and Outdoor Recreation; Recreation and Education; and Business and Community Services. In addition, we are the liaison to the Santa Clara County Library System and to our three school districts.



Enjoying the Big Bunny 5K & Fun Run

Operating Budget

The Department's Fiscal Year 2015-2016 operating budget expenditures were \$10.8 million with 32.18 permanent, benefited positions.

Highlights for Last Fiscal Year

- Opened a new Environmental Education Center and renovated Blacksmith Shop at McClellan Ranch Preserve
- Completed installation of a new multi-purpose sports court at the Cupertino Sports Center
- Launched new department-wide recreation management software project
- Held the second annual "Harvest Festival" at Blackberry Farm
- Continued to partner with Acterra on a multi-year project to restore the Meadow at McClellan Ranch Preserve
- Held nine Neighborhood Watch meetings with approximately 230 residents in attendance and organized a successful National Night Out event in partnership with Target
- Held quarterly Block Leader meetings and two additional meetings, including a training on authentic leadership by Mike Robbins, a walking tour of Memorial Park, a burglary prevention presentation by the Sheriff's Office, the 14th Annual Block Leader appreciation event, and recruited and oriented 17 new Block Leaders to the program
- Offered the McClellan Ranch **Creek** studies program to all third grade CUSD classes as well as three charter schools. This year's program was expanded to include McClellan Ranch staff visiting several school sites to assist students with preparation for their Project Based Learning (PBL) presentations
- Harvested 4,501 lbs of fruit from the Stockmeir Orchard

- Supported the well-attended community and cultural festivals including Kids 'N Fun, Food and Art Festival, Silicon Valley Fall Festival, DogFest Silicon Valley, Diwali, Veterans Day, Cherry Blossom, and World Journal

- Held successful annual July 4th event at Memorial Park and Blackberry Farm: Approximately 700 people attended the pancake breakfast, children's carnival, parade, flag

raising, and concert at Memorial Park and another 900 attended Blackberry Farm with 815 people using the pool

- Produced successful Summer Concert series with seven performances at Memorial Park Amphitheatre
- Hosted nine well-attended "Romeo and Juliet" performances presented by the San Francisco Shakespeare Company
- Enrolled 332 participants in the Preschool Program for the 2015-16 school year
- Accomplished another successful Breakfast with Santa event at the Quinlan Community Center for 186 participants; achieved full registration for Santa visits at 56 houses over the holiday season
- Sold 1,176 annual memberships, 2,632 monthly passes, 1,511 day passes and 2,372 drop-in passes for classes and sports at the Sports Center
- Registered 5,549 participants for tennis, badminton, table tennis, pickleball, volleyball, and Kids Castle programs
- Generated \$355,617 in Golf Course revenue and provided over 28,000 rounds of golf to the community



Blackberry Farm Golf Course

- Signed up over 1,000 participants for the Big Bunny 5K and Fun Run, which included partnerships with 12 local vendors
- Taught 1,597 youth and adults via the 8-week summer "Learn to Swim" program at Cupertino High School
- Honored 235 members at the Senior Center Volunteer Appreciation Luncheon in March who contributed a total of 23,657 service hours
- Provided case management services, lectures, blood pressure checks, SALA and housing appointments to over 600 Senior Center members and residents
- Supported activities of the Citizen Corps, which had 319 volunteers participating in 2,859 hours of activations, exercises, and trainings. These included the completion of four major Eagle Scouts projects, three ARK Coffee Quake outreach events for community education, and three activations requested by the Sheriff's Office for missing persons.
- Offered over 48 new programs at the Senior Center



Badminton at the Sports Center

Major Projects/Programs/Accomplishments

- Launched the City Wide Parks, Open Space and Recreation Master Plan and conducted public outreach
- Offered new McClellan Ranch Programs, including Primitive Skills Workshops, History Walks, Exploring the Night Sky, Basketry Workshops, Ant Presentations, and Lichen Walks

- Rebranded the enrichment partnership with CUSD as Before and After School Enrichment (BASE) and enrolled 520 students, generating \$105,000 in revenue
- Introduced new programs at the Cupertino Sports Center: volleyball, cricket, basketball classes, Bootcamp, and Pound (fitness class with drumming incorporated)
- Participated in the World's Largest Swim Lesson event and partnered with the Library and YMCA for the International Yoga Day
- Provided and managed first International Mystery Trip offered through the Senior Center with full capacity and 98% satisfaction rating. A total of 534 people participated in the Senior Center Travel Program, which included 37 new trips, with a 93% overall satisfaction rating
- Offered *Sounds of the City* the first intergenerational concert held at the Senior Center. Two senior and three teen groups performed to an audience of over 120 — earning a 91% satisfaction rating
- Completed a department re-organization in April 2016, resulting in three newly formed divisions, including Business and Community Services
- Participated in emergency preparedness trainings which included a Red Cross Shelter Management table top discussion, active shooter trainings, fire & earthquake drills, severe weather planning, and compilation of emergency "Go-Kits"



Basketball class at Cupertino Sports Center

Productivity and Efficiency Improvements

- Executed contract with PerfectMind™ recreation software and launched discovery and requirements gathering phase for the Department's new software system
- Completed audit of customer service procedures, including an internal review of business processes in preparation for the implementation of a new recreation software system
- Added a new ceramics wheel to the Wilson Park Building, due to popular demand
- Constructed new fencing and planter boxes for the

Cupertino Community Gardens through the Eagle Scout program

- Added improvements to the Teen Center: new computer consoles, flat screen television, and new ping pong table

Awards, Grants & Recognitions

- Presented: A California Park and Recreation Society (CPRS) District 4 citation award was given to two Senior Center volunteers
- Selected: Senior Center volunteers Cliff and Monica Chung were given a CREST Award for making major contributions to the quality of life in Cupertino during the 2015 calendar year
- Elected: California Parks and Recreation Society (CPRS) District 4 elected Recreation Coordinator Justin Cecil, CPRP, to the CPRS District 4 Aging Section Representative Chair position, and Recreation Coordinator Kelsey Hayes as the V.P. of Finance
- Accomplished: Recreation Coordinators Molly James and Rachelle Sander successfully completed the Supervisor Management School Training offered through the National Recreation and Parks Association (NRPA)
- Achieved: Recreation Manager Christine Hanel received Certified Park and Recreation Professional certification through NRPA

Commissions

Teen Commission

The Teen Commission is a nine-member commission that advises the City Council and staff on issues and projects important to youth. Recreation and Community Services staff serves as liaison.

- Participated in the Annual YAC Attack Conference

in Mountain View and the Youth for Environment & Sustainability Conference in Berkeley

- Implemented several city-wide teen events including: Sounds of the City, Walk-One-Week, and Inspire Dream Empower Achieve (IDEA)
- Collaborated with city staff to design, promote, and collect the Teen Center Relocation Survey

Parks and Recreation Commission

The Parks and Recreation Commission is a five-member commission that advises the City Council on municipal activities in relation to parks and recreation. Recreation and Community Services staff serves as liaison.

- Adopted a work program that focused on long-term goals and objectives including park master planning and associated program needs in the Stevens Creek to McClellan Ranch Corridor
- Adopted criteria for Parks & Recreation Commission Capital Projects
- Updated the Parks & Recreation Commission Ordinance
- Appointed two new commissioners

Library Commission

The Library Commission consists of five members appointed by the Council that advises the City Council on the adequacy of library service within the Cupertino Community and other such matters related to library services and serves as the liaison between the city and the Santa Clara County library system. This commission now resides under the Recreation and Community Services Department

The commission works in partnership with the Cupertino Library Foundation, the Friends of the Library and the City to support the Poet Laureate program. ■



One of the fundraising activities held at the Senior Center



Public Works



Cupertino residents of all ages enjoyed the "Pedal for the Planet" Family Bike Ride event

Overview

Mission

The Public Works Department provides responsive and high quality public works services and projects to the public and other City departments in the areas of engineering, construction, environmental services, operations and maintenance.

Goals and Objectives

The Public Works Department creates a foundation for a great community by providing services and projects that are the result of collaborative interactions with the community's residents, businesses and City Council. These services and projects are:

- Supportive of an informed public
- Sustainable
- Safe
- Conducive to a high quality of life
- Compliant to regulatory requirements

We achieve these goals by:

- Providing prompt response to our clients on requests for services and complaints
- Programming and delivering Capital Improvement Projects in a timely and cost-efficient manner
- Working with other City departments to consistently deliver efficient, high-quality services
- Representing the City regional issues such as congestion management and stormwater management
- Managing regulatory programs such as stormwater pollution prevention, solid waste and recycling programs

Operating Budget Actuals

The Department had a staff of 82.12 and actual operating expenditures of \$31.6 million in Fiscal Year 2015-2016.

Department Divisions

Development Services

Responsible for:

- Development review, encroachment permitting, and support of the development counter
- Reviewing private developments to ensure conformance with City standards and policies
- Inspection services ensuring compliance with City standards on public and private projects
- Responding to citizen and other requests related to infrastructure and other public facilities

Environmental Programs

Responsible for the management of environmental programs including:

- \$10 million annual solid waste, recycling and composting contract
- Household Hazardous Waste program
- Compliance with the State-mandated Municipal Regional Storm Water Permit

Transportation

Responsible for developing and maintaining a safe and efficient transportation network, which includes:

- Maintenance of 56 traffic signals
- Placement of traffic signs, pavement markings, and other traffic control features
- Reviewing development proposals for traffic impacts, mitigations and improvements
- Representing the City on various VTA working committees
- Leading and managing Safe Routes to School Program
- Implementing Bicycle and Pedestrian Master Plans

Capital Improvement Program

Administer varied Capital Improvements including:

- Development of master plans and the management of the design and construction of improvements to streets, recreation, park and trail facilities, and City buildings

Maintenance

Grounds

Maintains all 21 park and open space areas, which includes:

- 140 acres of landscape, athletic field, and recreational turf areas

- Nine CUSD athletic and landscape areas comprising another 55 acres

Streets

- Maintain City streets, traffic signs and markings, concrete, and streetlights
- Responsible for storm drain maintenance, and management of street sweeping and school crossing guard contracts

Trees and Right-of-Way

- Maintain the safety, health and appearance of approximately 14,360 street trees and 31.5 acres of developed median islands

Facilities and Fleet

- Provide building and systems maintenance to 16 buildings and nine single standing restroom facilities
- Responsible for evaluation of replacement equipment regarding life cycle costs and energy consumption
- Administer janitorial contract for all City facilities
- Maintain 94 vehicles, 54 rolling stock, 18 trailers, 17 riding mowers, and 308 pieces of power equipment



Major Service Efforts and Accomplishments

Development Services

- Reviewed 204 projects, including Hyatt House, Foothill Apartments, and portions of Apple Campus 2
- Provided support to Community Development for early project review and conditioning of various projects, including the Hamptons and Marina Projects
- Assisted developers and contractors through the construction process, including ongoing inspection services and review of construction revisions
- Issued 356 Encroachment Permits for work in the right of way

Environmental Programs

- Achieved 75.8% litter reduction, surpassing the 60% state stormwater requirement for 2016
- Received, with partners, a National Award for Municipal Stormwater Management, Green Infrastructure, and Innovation from Water Environment Federation
- Inspected 76 businesses for potential to pollute stormwater; investigated and resolved 131 stormwater complaints
- Partnered with Monte Vista High students to install permanent recycling and trash bins on McClellan Road in high litter areas
- Achieved a 47% increase in businesses participating in separating organics, as a result of staff visits and events
- Confirmed by CalRecycle: Cupertino employers achieved 75% waste diversion
- Engaged 5,000 community members in environmental stewardship at nine events
- Donated compost from food and yard waste collection to 1,328 residents



Transportation

- Launched Safe Routes to School Pilot Program,



2016 Bike Fest

partnering with six schools in Cupertino to develop strategies to improve student safety and encourage walking and biking to school

- Completed a citywide study of intersections and streets to compile a prioritized list of locations for crosswalk flashing warning lights, radar speed feedback signs and crossing guards
- Expanded network of electric vehicle charging stations to include the Quinlan Center and library parking lots
- Expanded fiber optic communication network to outlying traffic signals to enhance operation and maintenance efficiency

Capital Improvement Program

In FY2016, of the 33 projects that were funded, 28 were in some active state of development during the course of the year, and of those, 12 were completed.

- Resurfaced 18 Sports Center Tennis Courts: the west side court resurfacing was completed in November 2015, and the east side courts were finished in October 2016
- Replaced wooden floor in Senior Center Exercise Room
- Replaced Cupertino Room lighting in Quinlan Community Center
- Designed and installed landscaping at Mary Avenue Senior Center
- Completed demolition and removal of Simm's House at McClellan Ranch West
- Implemented Bicycle and Pedestrian Facility Improvements to achieve 80% of 2015 Bicycle Plan Update
- Concluded construction of Monta Vista Storm Drain System (Orange & Byrne Ave.) over summer 2015

Maintenance

Grounds Division

- Continued goose management at Memorial Park
- Installed new irrigation pump at Jollyman Park
- Converted existing sprinklers to pressure regulated sprinklers at several parks and school sites (qualified for rebates from SCVWD)
- Completed Sports Center sign and plant renovation and conversion to drip irrigation

Streets Division

- Repainted 159 street legends
- Repainted 21 legends in school zones

- Installed 78 new signs
- Replaced 251 various types of existing signs
- Inspected and cleaned 1,443 storm drains
- Completed LED streetlight upgrade in the Monta Vista commercial area

Tree/Right of Way Divisions

- Planted 447 trees (368 new locations)
- Trimmed 3,069 trees
- Removed 77 dead, dying, diseased or unsafe trees
- Renovated median on Stevens Creek Blvd west of Miller Avenue
- Renovated median on Stevens Creek Blvd east of Saich Way
- Converted irrigation on median strips to drip systems and installed new plants on medians throughout the City

Facilities & Fleet Division

- Installed new LED lights at the Welding Shop, Signal Maintenance Building and Senior Center
- Installed additional panic alarms and blue strobes at Quinlan Center
- Constructed new courtyard at McClellan Ranch consisting of 45 feet of new redwood fencing and three yards of rock
- Switched to renewable diesel fuel to reduce our carbon footprint

Productivity and Efficiency Improvements

- Developed updated standard form contracts for professional services
- Implemented utility data software that tracks and validates municipal usage of water, electric and gas
- Reduced municipal water use by 31% as compared to 2013
- Completed GIS layer for all municipal water services including the irrigated area for all open space locations
- Installed new vehicle and equipment fuel management system at the Service Center
- Converted all diesel fleet service vehicles from petroleum fossil diesel to renewable diesel derived from waste agricultural products. Greenhouse gases reduced by 60+% with no modifications to equipment necessary
- Implemented the second tier of mandated organic recycling for commercial customers

Awards, Grants & Recognitions

- Received CPRS District 4 and State Award of Excellence in Facility Design for the Environmental Education Center and Renovated Blacksmith Shop
- Received a national American Public Works Association (APWA) award as national Public Works Project of the Year for 2015 for the Stevens Creek Corridor Park and Restoration Phase 2 project
- Received a statewide award from California Stormwater Quality Association (CASQA) for Outstanding Sustainable Stormwater Project for water quality protection for the Stevens Creek Corridor Park and Restoration Phase 2 project
- Received a regional award from American Society of Civil Engineers (ASCE), San Francisco section for Outstanding Sustainable Project of the year for Stevens Creek Corridor Park and Restoration Phase 2 project
- Received a regional award from Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) which honors innovative site design and sustainable practices to protect water quality, for Stevens Creek Corridor Park and Restoration Phase 2
- The City's Pavement Management Program was selected as the winner of the League of California Cities 2016 Outstanding Local Streets and Roads Project Awards Program in the "Efficient and Sustainable Road and Bridge Preservation, Maintenance, Construction and Reconstruction Projects" category
- The Safe Routes to School Program was awarded Partnerships to Improve Community Health (PICH) Grant Cycle 2

Commissions

Bicycle Pedestrian Commission

- Completed 2016 Bicycle Transportation Plan Update, which includes recommendations for new Class IV (separated) bike lanes and a Class 1 off-street bike loop around Cupertino
- Coordinated the successful operation of an Energizer Station on Bike-to-Work Day, the second annual Bike Safety Rodeo and a six-mile family bike ride around Cupertino to encourage ridership

Parks and Recreation Commission

- Presented various updates and final reports to the P&R Commission and Library Commission
- Presented proposed CIP budget to P&R Commission ■



Community Development



Main Street Cupertino

Overview

Mission

The mission of the Community Development Department is to design and build a cohesive, safe, vibrant, and economically strong City through comprehensive policy, community engagement, planning, permitting, and public education.

Goals and Objectives

- Ensure a safe and healthy community
- Conserve resources and the environment
- Emphasize community values
- Provide excellent customer service
- Practice efficiency and fiscal responsibility

Operating Budget

The Cupertino Community Development Department aligns its budget and programs to the department's mission and goals. The department's operating budget for Fiscal Year 2015-2016 was \$12.1 million, offset by \$15.7 million in revenue. Revenues exceed expenditures due to a large Apple Campus 2 payment for services provided in FY2015. Excluding this payment, cost recovery for the department was approximately 95%.

Department Divisions

The Community Development Department consists of four divisions: Planning, Building, Housing and Economic Development.

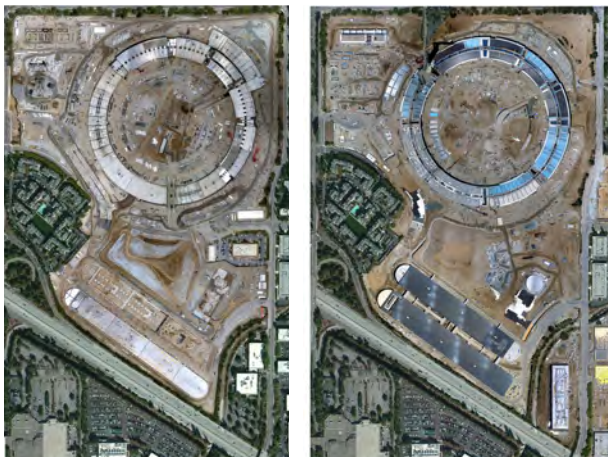
Community Development also assists the Planning Commission, the Housing Commission, and the Fine Arts Commission.

Trends for FY2016

- The number of planning applications appeared to decrease by approximately 13% from 318 applications in FY2015 to 276 in FY2016. This was due to the fact that multiple applications tied to a single property are now only counted once in the new land use tracking system, whereas previously every each application was counted individually.
- The number of requested building inspections appeared to decrease by approximately 7% from 17,589 inspections in FY2015 to 16,379 in FY2016, partially due to new inspection tracking software and the fact that Apple Campus 2 inspections are conducted in a separate process.
- The number of building permits issued increased by approximately 11% from 2,177 permits in FY2015 to 2,412 in FY2016.
- Building Valuation in Cupertino increased by approximately 27% from \$327.3 million in FY2015 to \$415.6 million in FY2016.

Major Projects, Programs and Accomplishments

- From July 1, 2015 to June 30, 2016, Apple Campus 2 completed the structure of the parking garages and began construction on the research and development buildings on North Tantau Avenue



Aerial view shows the progress of Apple Campus 2

By June 30, 2016:

- Main Street Cupertino — Building permits were approved for the hotels, apartments and park; Lazy Dog, Philz Coffee, LYFE Kitchen and Eureka! restaurants opened
- Nineteen800 Rosebowl — Cooper Vino, The Kebab Shop, Vitality Bowls and Kula Sushi opened



Rendering of Marina Plaza

- Marina Plaza — Reviewed by Planning Commission on June 14, 2016
- Cupertino Village — Retail Buildings A&B had temporary certificates of occupancy; MOD Pizza, Pancheros Mexican Grill, and Key Point Credit Union opened
- The Biltmore Clubhouse and 6 attached residential units — Building permits were approved and construction had started
- Saich Way Station — Vitamin Shoppe, The Melt, The Coder School, H&R Block, T-Mobile and Blast 825 opened
- Hamptons — City Council reviewed and approved the project on June 21, 2016

Productivity and Efficiency Improvements

- Community Development went paperless on January 11, 2016. Applicants must now submit electronic plans, which can be reviewed with the newly implemented ProjectDox system.
- Building, Planning, Public Works, Environmental Services, and Cupertino Sanitary District started reviewing and approving plans electronically. This reduced review time and eliminated the inefficiency of paper movement and storage.

DEPARTMENT DIVISIONS

PLANNING DIVISION

The Planning Division administers land use regulations and development policies to ensure Cupertino's built environment adapts to resident needs and enhances livability, prosperity and sustainability.

Accomplishments in FY2016

- Hired a full-time Senior Code Enforcement Officer who processed 54 zoning and municipal code enforcement cases
- Made clarifications and eliminated redundancy in the Zoning Code, and also updated several ordinances including:
 - Density Bonus Ordinance in response to AB2222 and AB744



Rendering of the Hamptons project, approved in FY2016

- Sign Ordinance to ensure compliance with outcome of court case (Reed vs. Town of Gilbert)
- Medical Marijuana Ordinance in response to Assembly Bills 243 and 266 and Senate Bill 643
- Parking Ordinance to allow single family homes with non-conforming single car garages/carports to retain them, and updated bicycle parking standards
- Water Efficient Landscape Ordinance (WELO) in response to Governor Brown's Executive Order B-29-15 and the State's updated Model WELO
- Processed two applications for General Plan Authorization for Oaks and Good Year Tire site in the first cycle of 2016
- Coordinated 9212 reports for community-led initiatives Measure C—Cupertino Citizens' Sensible Growth Initiative, and Measure D—Vallco Town Center Specific Plan Initiative
- Engaged over 180 residents with Mapping Exercise and about 50 residents with the Landmarks Game at Fall Festival 2015
- Adopted new 2016 California Code of Regulations based on International Building Code standards
- Digitized over 130,000 building records which are now publically available
- Trained Cupertino Sanitary District and Santa Clara County Assessor Office to utilize electronic plan review system.
- Piloted and improved a land use workflow system to move projects from planning to permitting to final inspection.

DEPARTMENT DIVISIONS

BUILDING DIVISION

The Building Division safeguards the public health, safety, and general welfare of residents, workers, and visitors to Cupertino through effective administration and enforcement of building codes and ordinances adopted by the City.

Accomplishments in FY2016

- Updated local Building Code standards in Municipal Code

DEPARTMENT DIVISIONS

HOUSING DIVISION

The mission of the City of Cupertino Housing Division is to provide safe, decent, and affordable housing and services to low- and moderate-income Cupertino households with emphasis in the following areas:

- Public Agency Employees of Cupertino
- Employees of Cupertino
- Residents of Cupertino

Accomplishments in FY2016:

- Provided management and oversight of the City's Below Market Rate (BMR) Program, Community Development Block Grant (CDBG) Program, Below Market Rate Affordable Housing Fund (AHF), and General Fund Human Service Grants (HSG) Program
- Provided funding to complete the rehabilitation of 12 units within Le Beaulieu Apartments, a 27-unit multi-family



Rendering of the Cupertino Target project, scheduled for completion in 2018

residential affordable housing property in Cupertino serving low income, disabled, and senior households

- Updated Policy and Procedures Manual for Administering Deed Restricted Affordable Housing Units (BMR Manual) which was adopted by City Council
- Committed \$3.6 million in AHF funding to Charities Housing for the development of 19 apartments, of which 18 will be affordable to seniors 62 and older, serving extremely low and very low incomes
- Completed CDBG Annual Action Plan and submitted it to United States Department of Housing and Urban Development (HUD)
- Completed CDBG Consolidated Annual Performance Evaluation Report (CAPER) and submitted to HUD

DEPARTMENT DIVISIONS

ECONOMIC DEVELOPMENT DIVISION

The mission of the City of Cupertino Economic Development Division is to enhance the vitality of the local economy and improve the quality of life for its residents and visitors by working to attract, retain, and grow business in Cupertino. These actions strengthen the City's local economy, build capacity, and create jobs and general economic opportunity to sustain a vibrant, safe, and healthy community.

Accomplishments in FY2016:

- Established the Cupertino Business & Professional Women's Group monthly mixers, which draw an

average attendance of 20-35

- Printed an updated version of the "How to Start a Business in Cupertino" guide
- Engaged business and community stakeholder groups



Events put on by the Economic Development Division



by facilitating four meetings and workshops to gather input for the Economic Development Strategic Plan

- Coordinated small business training workshops regarding Santa Clara County Health Department Rating Procedures, Trademark and Patents, and Social Media
- Published the Business Buzz "BizBuzz" electronic newsletter on a quarterly basis
- Sponsored the Silicon Valley StartUp Cup business competition

- Facilitated meetings with the Cupertino Chamber of Commerce leadership: twice a month at the LAC and monthly City-Chamber meetings
- Met with and attended meetings for local and regional business organizations: SVEDA, CALED, SBDC
- Actively recruited new businesses by attending ICSC and NorCal Alliance events and conducting outreach by email and phone

Commissions

Planning Commission

The Planning Commission consists of five residents who are appointed to alternating, four-year terms by the City Council to hear and make recommendations on all advanced planning policy documents and current planning applications.

The five members are: Chair Alan Takahashi, Vice Chair Margaret Gong, and Commissioners Don Sun, Winnie Lee and Geoff Paulsen.

Housing Commission

The Cupertino Housing Commission consists of five members who are appointed by the council to four-year terms. One must be a representative from a Cupertino financial institution and another from a Cupertino business. The committee assists in developing housing policies and strategies, recommends policies for implementation and monitoring of affordable housing projects, helps identify sources of funding for affordable housing, and performs other advisory functions authorized by the City Council.

The five members are: Chair Harvey Barnett, Vice Chair Rajeev Raman and Commissioners Shirley Chu, Sue Bose and Nina Daruwalla.

Fine Arts Commission

The Cupertino Fine Arts Commission is a group of citizens appointed by the Cupertino City Council to foster, encourage, and assist in the realization, preservation, and advancement of fine arts for the benefit of the citizens of Cupertino. Some of the commission's activities include:

- Distributing fine arts grants to individuals and groups
- Selecting an Emerging Artist of the Year
- Overseeing the selection and installation of public art
- Introducing new arts and cultural events to the community
- Exploring opportunities and developing strategies to collaborate with other Commissions to promote Art in the community
- Implementing the Youth Art Award Program

In FY2016, the Fine Arts Commission:

- Launched the inaugural Young Artist Awards and selected three Cupertino students as the winners from hundreds of entrants
- Created a broad outreach plan to connect with more artists and property owners
- Reviewed and selected the "Energized by Art" utility box designs
- Reviewed and approved the public art package for Main Street Cupertino

The five members were: Chair Diana Matley, Vice Chair Michael Sanchez and Commissioners Russell Leong, Janki Choski and Rajeswari Mahalingam. ■



Another view of the Cupertino Target remodel project



Law Enforcement



Overview

Mission

The principal mission of the Sheriff's Office West Valley Patrol Division is the protection of life and property. The Sheriff's Office is dedicated to the preservation of public safety by providing innovative and progressive services in partnership with the community.

Goals and Objectives

The Sheriff's Office continues to make crime reduction in the City of Cupertino our main goal and objective. In reducing crime, we have incorporated a number of proactive measures, including but not limited to, frequent covert operations, targeted enforcement, probation searches, regional crime information sharing and education to our community. These and other measures have been implemented while maintaining a fiscally responsible budget.

The Sheriff's Office is also committed to working with various neighborhood watch programs to ensure that residents have recent crime trend information. Residents are being encouraged to call The Sheriff's Office anytime they see anything suspicious.

Operating Budget

The City of Cupertino's Law Enforcement expenditures totaled \$11.0 million in Fiscal Year 2015-2016. A total of 90 employees are assigned to the West Valley Division, covering the City of Cupertino. Of those employees, 83 are sworn deputies and 7 are non-sworn. All deputies are employees of the Santa Clara County Sheriff's Office.

Highlights from Last Fiscal Year

During FY2016, the City of Cupertino did not experience any homicides. However, there was a 17% increase in crimes against persons compared to the previous Fiscal Year.

There were 22 robbery cases in FY2016. Deputies and detectives arrested 12 suspects in these cases. Meanwhile, deputies and detectives continue to work on leads for the other cases where arrests have not yet been made.

| Crimes Against Persons | FY 14-15 | FY 15-16 | Change | % Variance |
|------------------------|-----------|-----------|-----------|-------------|
| Homicide | 0 | 0 | 0 | 0% |
| Rape | 22 | 22 | 0 | 0% |
| Assault | 31 | 51 | 20 | 65% |
| Robbery | 22 | 15 | -7 | -32% |
| Totals | 75 | 88 | 13 | +17% |

| Property Crimes | FY 14-15 | FY 15-16 | Change | % Variance |
|-----------------|------------|------------|------------|------------|
| Burglary * | 579 | 443 | -136 | -23% |
| Theft ** | 197 | 261 | 64 | 32% |
| Auto Theft | 45 | 70 | 25 | 56% |
| Totals | 821 | 774 | -47 | -6% |

*Includes auto, commercial and residential burglaries

**Includes grand theft, Identity theft, forgery and fraud cases

| Traffic Accidents | FY 14-15 | FY 15-16 | Change | % Variance |
|--------------------------------|------------|------------|-----------|------------|
| Fatal | 1 | 0 | -1 | -100% |
| Injury | 91 | 132 | 41 | 45% |
| Property Damage | 361 | 311 | -50 | -14% |
| Pedestrian or Bicycle Involved | 53 | 79 | 26 | 49% |
| Totals | 506 | 522 | 16 | 3% |

| Tickets/Citations | FY 14-15 | FY 15-16 | Change | % Variance |
|-------------------|---------------|--------------|-------------|------------|
| Speeding | 1,705 | 1,042 | -663 | -39% |
| Moving | 4,605 | 4,398 | -207 | -5% |
| Non-Moving | 4,082 | 4,125 | 43 | 1% |
| Totals | 10,392 | 9,565 | -827 | -8% |

There was a decrease in overall property crimes by 6%, as shown in the table above. This decrease may be attributed to a significant decrease in burglaries, which went down by approximately 23%. Unfortunately, there has been a trend of increased thefts, especially identity theft and fraud cases, a trend seen in neighboring jurisdictions and counties as well. On a positive note, FY2016 saw an overall decrease in property crimes, whereas the previous fiscal year saw an increase of 14%.

Traffic Related Information

Throughout FY2016, there were a total of 522 traffic collisions, including pedestrian and bicycle related traffic collisions. This represents an increase in collisions of 3% when compared to the previous fiscal year, as seen in the table below. Cupertino has four dedicated motor deputies who focus on traffic including traffic enforcement, traffic education and collision response.

During FY2016, West Valley Patrol Deputies issued a total of 9,565 citations. This total represents speeding, moving and non-moving citations. Besides target enforcement areas, efforts to increase safety of motorists in Cupertino include continued participation in grant funded enforcement programs sponsored by the Office of Traffic Safety, such as MADD's Avoid the 13 DUI campaign and saturation patrols. Overall, Deputies made 98 arrests for DUI drivers in Cupertino during FY2016.

Major Projects, Programs and Accomplishments

The Sheriff's Office West Valley Patrol Division's School Resource Officers (SROs) remain busy and active throughout our schools. During FY2016, School Resource Officers provided presentations to students, faculty, and parents on the following topics:

- Stranger Danger
- Internet Safety
- Bullying and Cyber Bullying
- Digital Media Safety/Suicide Awareness
- Traffic Calming Tips (in and around school campuses)
- Career Day
- School Attendance Review Board (SARB)
- Bicycle/Pedestrian Safety
- Bike Rodeo
- Residential Security Checks
- Mentorship

In addition, School Resource Officers conducted and participated in the Chiefs of Police Association Active Shooter Protocol (Run, Hide, Defend) training exercises and lockdown drills at all public schools within the City of Cupertino. The training is first provided to all school staff and then the drills are conducted during the school day with staff and students participating. The exercises are extremely useful to school staff in providing them with a better level of knowledge and preparation in the event of a critical incident on their campus.

The School Resource Officers also facilitated their annual Teen Academy with 40 participants in total for FY2016. Two academies were held during the fall



Sheriff's Office robotics demo at Teen Academy

and spring seasons. This unique program provides high school students with a new perspective of law enforcement and raises their awareness of issues that may impact them currently and in their future. The program calls upon several members of the Sheriff's Office to facilitate instruction in the areas of basic

crime, criminal investigations, narcotics, and traffic investigations.

Finally, in the spring of 2016, School Resource Officers created a Community Academy for adults residing in the City of Cupertino. This entails committing to a 12 week, 40-hour academy to receive education on police procedures and training, so the public may see what police do. The participants also receive 40 hours of community service credit.

Productivity and Efficiency

The Sheriff's Office responded to a total of 37,987 calls for service within the City in FY2016. Of the 37,987 calls for service, 9,518 calls were categorized as Priority 1, 2, or 3, which represents a 21% decrease in calls from last fiscal year. The average response times to these calls remained well within target goal ranges. See the table below for the number of calls for service for each priority type and the average response times to these calls.

| Calls and Response Times | Number of Calls FY14-15 | Average Response Time FY14-15 | Number of Calls FY15-16 | Average Response Time FY15-16 |
|--------------------------|-------------------------|-------------------------------|-------------------------|-------------------------------|
| Priority 1 | 73 | 4:48 | 63 | 4:03 |
| Priority 2 | 4,317 | 6:36 | 4,326 | 6:58 |
| Priority 3 | 5,331 | 11:18 | 5,129 | 13:01 |
| Totals | 9,721 | | 9,518 | |



Teen Academy participants enjoy a presentation

Awards, Grants and Recognitions

Heroes Run

The West Valley Patrol Division was also recognized with an Appreciation Award on behalf of the Valley Medical Center Foundation for the Sheriff's Annual Heroes Run, benefitting VMC Pediatrics. This event was hosted at the Cupertino City Hall.



Commissions

Public Safety Commission

The West Valley Patrol Division's Commander, Captain Rick Sung, acted as the City's liaison to the Cupertino Public Safety Commission. In this capacity, he routinely attended meetings, advised the committee on policy (taking full advantage of his training and experience), and prepared meeting agendas. ■



City Attorney



Overview

City Attorney Randolph Stevenson Hom is appointed by the City Council to manage the legal affairs of the City, including the operation of the City Attorney's Office. The City Attorney's Office provides all legal services to the City Council, Commissions, City Manager, department directors, and City staff.

Mission

The mission of the City Attorney's Office is to serve the City by defending it by all legal and ethical means, and to provide the organization and its leadership with high quality legal services and advice. These legal services include but are not limited to the following: (1) prosecute and defend the City in any legal action such as civil matters involving claims of personal injury or property damage, code enforcement, or any administrative action arising out of City business, (2) prepare and review proposed legislation including ordinances and resolutions, (3) draft and/or review contracts, agreements, and other legal documents, (4) conduct legal research and analysis, and prepare legal memoranda.

Goals and Objectives

The goal of the City Attorney's Office is to serve the City in a manner that supports the policy decisions set forth by City Council, and supports the execution of City policy by the City Manager's Office and other departments. To that end, the City Attorney's Office endeavors to provide comprehensive legal advice to assist the City's leadership in its deliberations. It is committed to the defense of the City's interests.

Budget Actuals

Actual expenditures for the City Attorney's Office in Fiscal Year 2015-2016 were \$1.68 million related to costs of operation, litigation, and staff.

FY2016 Highlights

The City Attorney's Office provides legal support to all City departments. It may retain outside counsel as necessary. The office reviews all contracts and a variety of other City documents. It assists with the preparation of proposed resolutions and ordinances, and provides legal advice regarding the potential legal implications, if any. In this capacity, the City Attorney's Office provided legal support to advance the following City projects:

- Community Choice Aggregation and the City's membership in the Silicon Valley Clean Energy Authority
- Completion of the Environmental Education Center at Blackberry Farm
- Development Agreement for the Hamptons Project, including tenant relocation and affordable housing agreements
- Election Matters including Election Code section 9212 reports related to initiatives, and defend the City in legal actions arising out of initiatives
- First Amendment Issues
- Legal Advice under new Fair Political Practices Commission Guidelines
- Litigation and Claims including the resolution of various legal actions
- Medical Marijuana Ordinance
- Multiple ordinance amendments and projects — preparation and review of various ordinances, including but not limited to those related to transportation, landscaping requirements, solar panels, and housing density to comply with state law
- Requests for Proposals, Publicly Bid Contracts, and Grant Review

Major Service Efforts and Accomplishments

This past fiscal year coincided with an election year. Accordingly, in addition to its performance of routine legal services, the City Attorney's Office provided substantial legal support and advice to the City Council, City Clerk's Office, and other departments arising out of the November 8, 2016 General Election.

Specifically, the office prepared the City Attorney's Ballot Title and Summary for four separate citizen-sponsored initiatives. It also prepared legal memoranda, Election Code section 9212 reports, ballot questions, and authored the City Attorney's Impartial Analysis. In collaboration with outside counsel, the City Attorney's Office successfully defended the City in legal actions arising out of initiatives, and resolved other legal actions arising out of contract and personal injury in civil court.

Productivity and Efficiency Improvements

The City Attorney's Office is comprised by the City Attorney, Assistant City Attorney, and a Deputy City Attorney. Although the work load for the City Attorney's Office increased significantly as compared to the previous fiscal year, it remains committed to its charge to defend the City, and to provide high quality professional legal services and advice to its clients.

Productivity improvements included the facilitation of the contract review process with the continued introduction of exemplar contracts and related updates to such contracts, including those related to Public Works, and Parks & Recreation.

In addition, the City Attorney's Office continued to assist the City Clerk's Office with the coordination of the City's responses to Public Records Act requests. ■



Administrative Services

Overview

Mission

The Administrative Services Department provides responsive and high-quality internal support services to other City departments in the areas of Budget, Finance, Treasury, Investment and Debt Management and Human Resources. In addition, department personnel assist the City Manager's Office on special projects.

Goals and Objectives

The Department strives to provide internal and external customers with a service level that will:

- Provide meaningful financial information to the public and to City departments
- Ensure a financially-sustainable organization
- Maintain a high-level of professionalism in all division deliverables
- Cultivate a desirable work environment
- Ensure compliance with laws and regulations
- Deliver all service in a timely, accurate, and respectful manner

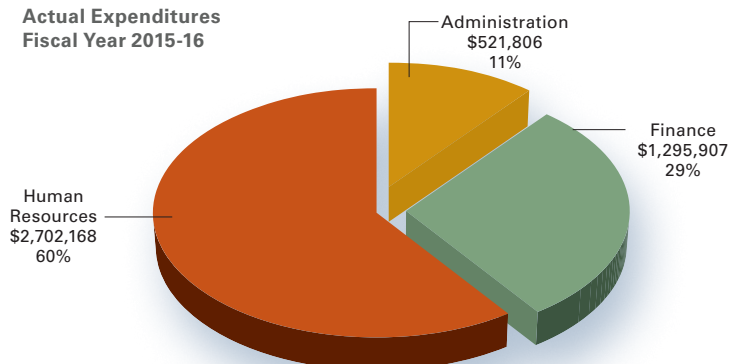


The 2016-2017 Adopted Budget

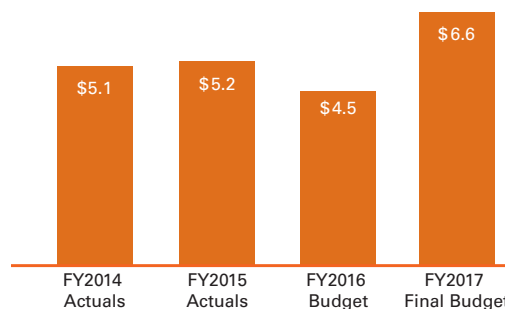
Operating Budget

The Department's Fiscal Year 2015-2016 operating expenditures totaled \$4.5 million with 12.3 permanent, benefit-
ted positions.

**Actual Expenditures
Fiscal Year 2015-16**



4 Year Expenditure History (In Millions)



Department Divisions

Administration

- Oversees and coordinates the Human Resources and Finance divisions
- Provides staff support to the Fiscal Strategic and Audit Committees
- Fulfills all duties of the City Treasurer

Finance

- Oversees all finance and treasury functions including, budget, investments, banking, payroll, accounts payable, general ledger, business license, and debt management
- Prepares and monitors the budget and provides accurate and timely recording of \$110.3 million in City revenues and \$107.8 million in expenditures
- Manages the City's investment portfolio of \$123.1 million to obtain safety of funds, cash flow liquidity, and a reasonable rate of return
- Monitors and updates the City's investment policies annually
- Monitors performance of investment manager for funds in the City's Other Post Employment Benefit (OPEB) trust
- Assists the City Manager's Office on special projects related to finance and treasury
- Fulfills all duties of Deputy City Treasurer

Human Resources

- Responsible for the administration of a full range of human resources, employee benefits and labor relations including hiring, labor negotiations, discipline, employee benefits, and retirement administration
- Administers the Risk Management and Workers Compensation programs, City-wide training, and Wellness programs

FY2016 Highlights

- Supported initial efforts of the Silicon Valley Clean Energy Authority, a Cupertino JPA, to procure credit facilities and banking services to launch Authority operations
- Successfully moved to online employee timesheet reporting, including all part-time employees
- Enhanced budget development and reporting for increased transparency and accountability through OpenGov.org

Major Service Efforts and Accomplishments

- Assisted in preparing a balanced budget for FY2016
- Managed 5,493 active business licenses, including 1,114 new licenses and 2,449 renewals
- Processed and paid 14,410 vendor invoices
- Processed the bi-weekly payroll for 312 full- and part-time staff
- Improved the forecasting and trend information on the quarterly budget reports to the City Council
- Provided financial analysis and guidance to the Apple Campus 2 project team
- Implemented financial components of the City's land management software implementation

Productivity and Efficiency Improvements

- Continued the implementation of Business Analytics Reporting through the City's new ERP system (New World)
- Reduced the number of paystubs and checks being printed from over 300 to 31 — a 90% decrease
- Added 8 years of historical monthly data to the City's transparency portal that makes the City's financial data available live 24/7/365

Awards, Grants & Recognitions

- Awarded the Government Finance Officers' Association (GFOA) Award of Excellence for the City's annual financial report
- Awarded the California Society of Municipal Finance Officers (CSMFO) Excellence Award for the City's annual budget and Consolidated Annual Financial Report (CAFR)



Commissions

The Administrative Services Department provides staff support for the Audit Committee and Fiscal Strategic Plan Committee.

- Assisted in the development of a new budget and quarterly reporting
- Recommended changes to the City's Investment Policies that were adopted by Council ■



Contact Information

For additional information:

- Visit our website: www.cupertino.org
- Watch City Council meetings on Cable Channels 26/99 or on the web
- Submit a request online to Access Cupertino: www.cupertino.org/accesscupertino
- Follow the City at www.cupertino.org/twitter and www.cupertino.org/facebook

For all City services call: 408-777-CITY (2489)

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|---|----------------------------|---------------------------------|----------|
| Sheriff & Fire | (Dial 911 for emergencies) | Economic Development | 777-7607 |
| Sheriff Westside Station, 1601 S DeAnza Blvd | 868-6600 | Emergency Preparedness | 777-3120 |
| Administrative Services Department/Finance | 777-3220 | Human Resources | 777-3227 |
| Building Dept. | 777-3228 | Library (Santa Clara County) | 446-1677 |
| City Clerk | 777-3223 | Neighborhood Watch | 777-3177 |
| City Manager | 777-3212 | Recreation & Community Services | 777-3120 |
| Code Enforcement | 777-3182 | Planning Dept. | 777-3308 |
| | | Public Works Dept. | 777-3354 |

All phone numbers are area code 408