

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
Water System Asset Management Plan (AMP) / Valuation	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
Public Art in Developments	Review and consider amending the \$100,000 maximum for Public Art in Developments.	-FAC 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
Teen Stress	Work with the Teen Commission on events that address teen stress in Cupertino.	-Held Bobatino event in September 2018 to help teens destress 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 continued 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
Vallco Specific Plan	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	1761.25	Catarina Kidd Piu Ghosh	Community Development
Strategic Plan for Neighborhood Special Events	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 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

Community Livability

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Teacher Housing	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 Intern.	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
Sustainable CalPERS Funding Strategy	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
Expand Therapeutic Recreation Programs	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
I heart Cupertino - Teen Design Challenge	Build a sense of community by launching a Cupertino swag store with an fun youth design project	Project team is developing project charter	Request buy-in from local schools and businesses		Cancelled				N/A		Jaqui Guzman Colleen Lefire Danny Mestizo	City Manager's Office/ Recreation & Community Services
Volunteer Fair	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 hours	Colleen Lettire	City Manager's Office
Economic Development Website	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. www.InBusinessCupertino.com	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
Citywide Branding Strategy	Update 10-year-old brand guidelines (official colors and fonts), create Citywide templates (letterhead, staff reports, proclamations, certificates, and PowerPoint), and release new email signatures to ensure consistency and professionalism throughout the City's communications with the public.	Branding standards have been developed and staff has been trained.			Completed	Branding guidelines established.	Februay 2018	\$10,960	\$10,200	300 hours	Brian Babcock	City Manager's Office
Citywide Community Engagement: Open City Hall	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 hours	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
Public Building Condition and Use Assessment	1) Determine priority assessment of buildings for future improvements; and 2) Analyze selected buildings for facility use efficiency	Project completed	Implement assessment recommendations.	Febuary 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
Weekend Work Program	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
Implement ActiveNet Registration Software System	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 and Community Services, with Innovation & Technology