

CC 2/2/19

Smart City							
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Wireless Master Plan	Update the City's wireless policies and goals to ensure a comprehensive build out of facilities.	The City will initiate a Request for Proposals in Winter 2018.	Request proposals from interested consultants.	Scheduled	November 2018	Chad Mosley/Bill Mitchell	Public Works/IT
Water System Asset Management Plan (AMP) / Valuation	1) Quantify system condition and projected needs / costs to sustain industry standard; and 2) Value system to determine appropriate lease rate or sale price after 2022.	Agreement with consultant executed with completed work product due in August 2018.	Coordinate with SJWC and consultant an AMP that is mutually beneficial to both parties.	In Progress	August 2018	Roger Lee	Public Works
Municipal Water System	Ensure lessee (San Jose Water Co.) is maintaining and operating system to industry standard.	SJWC investment in system has increased. Negotiations ongoing to define capital investments through 2022.	Continue negotiations.	In Progress	December 2018	Timm Borden/Roger Lee	Public Works
Emergency Services Continuity of Government Plan	Complete plan to resume operations of the City after a major emergency.	Previous plan was written in 2004. That plan will be evaluated and a new plan will be developed.	Emergency Services Coordinator will research and coordinate with Santa Clara County and other partners to write a plan for City Council review and adoption.	In Progress	September 2019	Clare Francavilla	Recreation & Community Services
Wireless Upgrade - Public Space	Build wireless "hot spots" at various public locations w/in Cupertino	Determining best location and associated solution(s).	Seismic modeling of selected "hot-spot" locations. Budget allocation for FY18/FY19	In Progress	FY2018/FY19	Bill Mitchell	Innovation & Technology
5G Smart City Public Private Partnership Agreement with Verizon	Provide 5G technology roll-out with Small Cell Antennas to allow faster connections and lower latency to support the Internet of Things.	Initial Meetings with Verizon	Recieve draft agreement from Verizon	In Progress	December 2019	Chad Mosley/Bill Mitchell	Public Works/IT

Public Engagement and Transparency							
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Expand Therapeutic Recreation Programs			Create a task force within the department to create a strategy and begin coordinating opportunities.	In Progress	June 2019	Christine Hanel	Recreation & Community Services
Explore Consolidation of Senior Citizen, Library, and Safety issues into Parks & Recreation Commission	Per Council request, explore the possibility of consolidating senior, safety, and library issues into the Parks & Recreation Commission. Currently, the Recreation and Community Services Department oversees a Senior Citizen Advisory Council based out of the Senior Center, manages general code enforcement and emergency services, and liaisons with the Library on services provided to our community.			Proposed	TBD	Jaqui Guzman Jeff Milkes	CMO/ 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	Scheduled	TBD	Jaqui Guzman Colleen Letire Danny Mestizo	CMO/ Recreation & Community Services
Volunteer Fair	Promote a sense of community and good will in Cupertino by encouraging volunteerism	The volunteer fair has been scheduled for May 5th at Civic Center Plaza	Outreach plans are being developed	Scheduled	May 2018	Colleen Lettire	CMO
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.	Valuable content and links on existing site.	Will continue to assess the needs of businesses and add helpful resources. Work with the City's Public Affairs/Communications team to redesign the Economic Development webpages within the Citywide website enhancement.	In Progress	2018	Angela Tsui	Community Development
Citywide Branding Strategy	Train staff on City branding standards, create secondary logos, and a City tag line	Branding standards have been developed and training for staff is scheduled	Work with consultant to develop secondary logos	In Progress	February 2018	Brian Babcock	CMO
Citywide Community Engagement	Develop strategies for better engaging with the public on City issues and provide staff with tools and training	Four staff members participated in ILG's TIERS community engagement training. City has also contracted with Open Town Hall (formerly known as Peak Democracy) and training for staff has been scheduled.	Pilot TIERS strategy for Junipero Sierra Trail feasibility study. Pilot Open Town Hall.	In Progress	December 2018	Jaqui Guzman Brian Babcock Bill Mitchell Jennifer Chiu	CMO/Innovation & Technology/Public Works

Financial Stability

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
BMR linkage fees update	Consider increasing linkage fees for residential and non-residential projects to provide funding for BMR affordable units	To begin in Summer 2018 after requested funding for nexus study is authorized as part of FY 2018-19 budget	Prepare nexus study	In Progress	Winter 2018-19	Erick Serrano	Community Development
Employer-based revenue measures	Explore employer-based revenue measures to address issues such as traffic congestion			Proposed	TBD	David Brandt	CMO
Explore storm water ballot initiative with grassroots group(s) with input from Sustainability Commission.	Explore feasibility and potential steps to conduct property owner mail-in election for authorization to adjust stormwater fees from 1992 level to current. Note: General Fund subsidizes Cupertino Stormwater Program to meet legal obligations, fund pollution prevention programs, and provide robust environmental education and outreach to residents, businesses, and Cupertino School District.	Mayor sent support letter for SB 231 (enacted 10/17) relaxing legal restrictions on storm water fees. Staff have discussed steps taken by Palo Alto to achieve a successful election outcome.	Explore feasibility of an election in Cupertino. Solicit input from Sustainability Commission and local grassroots groups. Discuss topic with Sustainability Commission before July 2018; conduct outreach and focus groups by July 2019. Develop plan for potential property owner mail-in election by December 2019.	In Progress	December 2019	Cheri Donnelly	Public Works
Consider policies and related Code and Specific Plan amendments to implement policies in the Economic Development Strategic Plan.		EDSP adopted by City Council in late 2016. Hired consultant to work on implementation of key objectives including: Identified several policies for forward-looking economic development including: 1. Consider allowing incubator/co-working uses to replace underperforming retail, as well as consider creating office allocation in the General Plan specifically for mid-to-small size companies. 2. Create a policy to allow mobile uses (including food trucks) in the City. 3. Identify and develop regulations for an Innovation/Arts district in the City.	Identified several policies for forward-looking economic development including: 1. Consider allowing incubator/co-working uses to replace retail on sites that have underperforming retail and meet specific criteria. 2. Consider creating office allocation in the General Plan specifically for mid-to-small size companies. 3. Identify and develop regulations for an Innovation/Arts district in the City. 4. Create a policy to allow mobile uses (including food trucks) in the City. This could include identifying areas where such uses could be allowed. Incubator/co-working space is currently defined as smaller work space for a range of creative industries, and unlike in a typical office, those in incubator/co-working spaces are usually not employed by the same organization. The space would include, but not be limited to, smaller business spaces with shared resources, such as conference and meeting rooms, reception services, kitchen and/or food services, and other shared amenities. Bring draft ordinances to City Council in Winter 2018 for Item 1: Conversion of underperforming retail space to incubator/accelerator/co-working space and Item 2: Mobile vendors. Schedule a Council Study Session in Spring 2019 to discuss Item 3: Innovation District Vision	In Progress	End of 2018-19	Angela Tsui	Community Development
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	Presentation to Council as part of Mid Year Budget (March 6) and present to Fiscal Strategic in Late March/Early April. Cost of strategy to Council as part of Proposed Budget Hearing	In Progress	June 2018	Kristina Alfaro	Administrative Services

Community Livability and Sustainable Infrastructure							
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Incentives to build Accessory Dwelling Units (ADUs)	Provide incentives to build ADUs (which provide affordable housing opportunities) by reviewing ordinance and reducing fees	The Council asked staff to add this item to the work program in late 2017.	Project will begin in Fall 2018 and is expected to be completed by early 2019.	In Progress	2018	Gian Martire, Piu Ghosh	Community Development
Update the Municipal Code to Provide Parking Incentives for Electric Vehicles and Encourage Outdoor Seating in Restaurants	The Planning Commission requested these items to be added to the work program to provide incentives for green infrastructure and enhance pedestrian-oriented character of developments		To begin after Council authorizes it in the work program	Proposed	TBD	Piu Ghosh	Community Development
Public Art in Developments	Review and consider amending the \$100,000 maximum for Public Art in Developments.	The FAC requested that this project be added to the upcoming work program in 2016. Council authorized this in 2017.	FAC reviewed on June 18, 2018, recommending raising the percentage of art to 1% with no cap; City Council introduced July 3, 2018 and enacted August 21, 2018.	Completed	August 21, 2018	Catarina Kidd	Community Development
Lawn Buster Drought Tolerant Planting Pilot	Develop a program that allows residents to easily elect water-wise turf conversion, including pre-set landscape plans, pre-approved contractors, and fixed prices	Research has begun to evaluate best options for a city-wide pilot	Collect data and research similar programs	Proposed	June 2019	Misty Mersich	CMO
Healthy Cities Initiative	Revise smoking (including vaping) and water access policies and regulations to meet HCI standards			Proposed	December 2018	Jaqui Guzman	CMO
Shuttle Bus Service Study	Study the feasibility of an east-west shuttle bus service that connects to Caltrain. Also look at possible shuttle programs to service schools.	Online survey has been completed.	Vallco Development Agreement requires a pilot Shuttle Bus Program, so work with developer on implementation plan.	Proposed	TBD	Chris Corrao	Public Works
Penalties for Violation of Conditions of Approval	Consider increasing maximum penalty of \$100K for violations of conditions of approval.	Requested by Councilmember.	Issue will be reviewed with related municipal code updates.	In Progress	TBD	Phillip Willkomm, Piu Ghosh	Community Development
Teen Stress	Work with the Teen Commission and Cupertino 95014 on events that address teen stress in Cupertino	Cupertino 95014 has agreed to study the issue of teen stress in Cupertino and propose an event to highlight the problem and potential solutions		Scheduled	TBD	Colleen Lettice Danny Mestizo	CMO/Recreation
Short Term Rentals	Develop a regulatory program to regulate and collect TOT from STRs	Study session on Feb. 6, 2018	Sign collection agreements with Airbnb and other large STR platforms. Draft Muni Code regulations for STRs with public input.	Scheduled	June 2019	Jaqui Guzman Ben Fu	CMO/ Community Development
Regnart Road – analysis of maintenance responsibilities	1) Research and determine adjacent property owner and City maintenance responsibilities; and 2) Receive owner input and educate regarding responsibilities; and 3) Complete City work.	Drainage evaluation complete.	Obtain land use general counsel, review findings and conduct public meeting(s). Investigative work and meeting with owners complete by summer 2018.	In Progress	June 2019.	Chad Mosley / Roger Lee	Public Works
Lawrence Mitty	Acquire a parcel at Lawrence Expwy and Mitty Ave for trail expansion and park development	City has worked with SJWC and County to secure a three-way transaction but was not able to reach agreement with SJWC	County is taking the lead on negotiations with SJWC. If property is secured, funding allocation for conceptual design will be proposed with 2018-19 CIP.	In Progress	TBD	Jaqui Guzman Timm Borden Jeff Milkes	CMO/PW/Rec Public Works/ 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 and 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.	Review Master Site Development Plan for the Vallco project.	In Progress	Winter 2019	Catarina Kidd and Piu Ghosh	Community Development

Community Garden Improvements	Renovate the community gardens at McClellan Ranch, and implement a new process and procedures for a more effective, community-driven gardens program.	Multiple stakeholder meetings have been held to develop better procedures and appropriate enforcement policies. A capital project was completed that developed a clear concept, vision and design/construction documents for the gardens. The renovate project is currently in the bid process. The new rules and enforcement process will be implemented as garden plots are assigned.	Complete contracting process and renovate the gardens as approved in the 2018/19 CIP budget. Evaluate fees to consider in the 2019/20 budget with respect to potential cost recovery.	In Progress	Summer 2019	Kim Calame	Recreation
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 participating.	Complete summary report and present to the Parks & Recreation Commission with recommendations to City Council for the program in 2019/2020.	In Progress	February 2019	Jeff Milkes/Kim Calame	Recreation
Citywide Parks and Recreation System Master Plan	Create a 20+ year community-driven plan to meet future parks, open space and recreation needs through establishing goals and priorities and enhancing or expanding facilities and programs. Completion of the System Master Plan will trigger preparation of the Department's three year Strategic Plan.	Consultant and staff have evaluated existing park and recreation systems, formed an advisory group, developed a vision statement and goals, identified prioritization criteria and identified preliminary opportunities. Community outreach explored best use of park spaces to identify needs for different events, activities and goals. The plan is anticipated to be issued for public comment in early 2019 and be finalized for City Council in spring 2019, depending upon additional public input and results of workshops.	Prepare administrative and public draft Master Plan. Public and Commission input and presentations will occur. Refine a final draft master plan for adoption.	In Progress	May 2019	Gail Seeds	Recreation
Solid Waste Characterization Studies and Waste Audits	1) Complete tonnage audit and waste characterization studies of pertinent streams of City facilities, residential curbside, and commercial waste; and 2) Analyze effectiveness of neighboring agency programs and emerging technology as it might apply in Cupertino in diverting recyclable content from landfill.	Collected contract and waste characterization information from neighboring agencies. Began review of potential auditors and consultants.	Execute consultant agreements and begin work.	In Progress	June 2018	Cheri Donnelly/ Roger Lee	Public Works
Teacher Housing	Evaluate a "Teacher Housing" project in partnership with a non profit 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	In Progress	TBD	Kerri Heusler	Community Development
Heart of the City Plan	Amend the Heart of the City Specific Plan: (1) for clarifications to the minimum street side setback requirements, and (2) to review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types.	To be revised during the next Heart of the City Specific Plan update		On Hold		Erick Serrano	Community Development
Library Community Room Addition	Continue design and implementation of library community room addition	Preferred alternative was adopted by City Council in 2015. Funding was pledged by Irvine Company in development agreement for Hamptons development pending issuance of building permits.	Initiate architectural design	On Hold	TBD	Timm Borden	Public Works
All Inclusive Playground	Study, fund raise and design an All-Inclusive Playground in a neighborhood park	Council approved a grant application in October, 2018 to Santa Clara County. Staff completed a feasibility study as part of the 2018/19 CIP budget.	Submit grant application. If the application is successful, staff will further evaluate costs, need, and value to the community to support Council decisionmaking regarding this significant investment.	In Progress	TBD	Gail Seeds	Recreation

Recreation and Community Services Strategic Plan	Complete a three year strategic plan that serves to align the department with a common vision and values. The plan will be measurable, with specific goals, objectives and actions. Goals will revolve around action items in the Master Plan, department culture and tools for successful implementation.	Staff have contracted with a consultant to assist with the process.	Identify strategic themes, objectives, measures, performance indicators and initiatives.	In Progress	TBD	Jeff Milkes/Department Leadership Team	Recreation
Performing Art Center Market and Operations Feasibility Study	Conduct a feasibility study for City Council consideration on whether to have the Valico developer construct a warm shell building as part of their Master Site Development Permit	The budget amendment to allow staff to move forward with an RFP to hire a consultant is on the 10/16/18 Council Agenda	Issue an RFP in early November.	In Progress	April 2019	Chad Mosley	Public Works
Public Infrastructure Financing Strategy	Present a study of financing alternatives for several different categories of upcoming large expences, such as New City Hall Tenant Improvements, other public building improvements and modifications, multi-modal transportation improvements, potential Performing Arts Center Tenant Improvements, etc.		Develop Scope of Work and propose funding for RFP at either mid-year or regular budget	Proposed		Kristina Alfaro/Timm Borden	Administrative Services/Public Works
Regional Transformative Transit Projects Initiative	Work to advance the following projects as submitted to the MTC as Transformative Transportation Projects: - Stevens Creek Corridor High Capacity Transit - Automated Fixed Guideway to Mountain View - Cupertino Station at I-280/Wolfe Road - Highway 85 Transit Guideway - Silicon Valley High Capacity Transit Loop			Proposed		Timm Borden/Chris Corrao	Public Works

Operational Efficiency							
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Alternative Commute Pilot for Staff	Pilot to encourage employees to use alternative modes of transportation such as walking, biking, transit, and carpool to relieve road congestion, reduce harmful emissions and improve employee health.	Exploring programs from surrounding cities and writing a draft proposal	Develop policy, implementation measures, and determine appropriate incentive levels.	Proposed	June 2019	Misty Mersich	CMO
Workforce Planning	Use data in the City's ERP system and several city documents such as the budget, CIP and Council Work Program to identify key positions needed and how to attract, retain or train to ensure the availability of those positions when needed.	None	Begin identifying key positions. Formulate training/recruitment/retention strategy for those positions.	Scheduled	June 2019	Kristina Alfaro	Administrative Services
Labor Negotiations	Negotiate equitable long term contracts with all bargaining units	Current contract expires in June 2019.	Begin preparation for negotiations in January 2019	Scheduled	June 2019	Kristina	Administrative Services
Disaster recovery plan	Provide network/data resiliency thru the use of offsite and out of region data centers	Simplified network/data infrastructure to allow for easy migration to offsite data center	1) Move current City Hall data center infrastructure elements to local colocation facility. 2) Build second infrastructure environment at distant, out-of-region colocation facility.	In Progress	FY2018/FY19	Bill Mitchell	Innovation & Technology
Applications	Deploy applications to enhance operational efficiency.	In process of implementing various enterprise applications including Accela Land Management, GovInvest, Peak Democracy and Zonar 3D	1) Finalize implementation of applications in flight. 2) Continue to research cost effective solutions to current business problems.	In Progress	FY2018	Bill Mitchell	Innovation & Technology
Public Building Condition and Use Assessment	1) Determine priority assessment of buildings for future improvements; and, 2) Analyze selected buildings for facility use efficiency	Notice to proceed issued.	Facilitate consultants work by retrieving needed documents and facilitating on-site inspections.	In Progress	August 2018	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.	Completed	January 2019	Carl Valdez	Public Works
New City Hall Design	Design a New City per the Vallco Specific Plan Development Agreement and deliver building permits to the developer in 21 months and vacate the building 24 months from 11/2/18.	The budget amendment to allow staff to move forward with an RFP to hire an Architectural consultant is on the 10/16/18 Council Agenda	Issue an RFP in late November.	In Progress	August 2020	Timm Borden	Public Works
Interim City Hall Design	Design an Interim City Hall on the Library Field (Modular Portables) for the timeframe that the New City Hall is under construction.	The budget amendment to allow staff to move forward with an RFP to hire an Architectural consultant is on the 10/16/18 Council Agenda	Issue an RFP in early November.	In Progress	November 2020	Timm Borden	Public Works
Roll Out of Additional ERP Modules	Fully utilize ERP system to automate and simplify business processes	Fixed Asset module is in data verification stage. CAFR Builder is in contract negotiations.	Review contract module and requested time off capabilities in the City's online timesheet/benefits portal	In Progress	June 2020	Kristina Alfaro	Administrative Services
Roll Out of Open Gov Platform (maps and additional reports)	Fully utilize OpenGov Software	Successfully began using and integrating open budget portion of OpenGov	Build out additional reports and view on the City's transparency portal	In Progress	June 2020	Kristina Alfaro	Administrative Services
Integration of Workplan and Other Long/Short Term Documents to Develop 5 Year Business Plan for City.	Comprehensive Business Plan that encompasses all workplan items ensuring adequate funding and staffing resources.	Pending work plan approval.	Ensure costs associated with items approved in workplan are included in the FY19 budget. Ensure future costs of items in the workplan are included in the Long Term Financial forecast	In Progress	June 2020	Kristina Alfaro	Administrative Services
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	October 2, 2018	Project Lead, Rachelle Sander, Project Manager, Bill Mitchell	Recreation and Community Services, with Innovation & Technology
Cross Platform System Integration	Leverage new technology acquisitions to create integrated systems	Identified integration possibilities between the City's ERP Logos and Land Management Software, Recreation Software, Project Works and Recruitment software. Finance division working with Land Management software on integration specifications	Explore and implement integration	In Progress	Summer 2018 and Ongoing	Kristina Alfaro	All

Improve Process of Public Records Act (PRA) Requests	Provide a comprehensive web portal that allows 24x7 public access to search previous PRA responses or submit a new PRA request. Route, escalate, track, distribute, log and manage each PRA request. Provide knowledge base of previous PRA requests and associated responses. Manage, review and improve current City process.	Met with vendors on different applications that meet our goals.	Vendor demo application for staff review and selection.	In Progress	Fall 2018	Bill Mitchell/Grace Schmidt	Innovation & Technology/City Clerk
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Public and Private Partnerships

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Support the Creation of a Film Society	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	N/A	Explore opportunities upon authorization	Proposed	TBD	Angela Tsui/Catarina Kidd	Community Development
Small Business Dev. Center	Explore the viability of establishing a small business development center within the City of Cupertino.	This is an action item in the EDSP as a resource to retain and grow small and midsize businesses.	Continue to explore opportunities.	In Progress	TBD	Angela Tsui	Community Development
Library Lease	Sign a new lease with the Library JPA for use of the City's Library facility	Staff has begun meeting with Library staff to discuss terms for the new lease	Negotiate and complete lease	In Progress	TBD	Jaqui Guzman/ Rocio Fierro/ Jeff Milkes/ Roger Lee/	CMO/CAO/Recreation & Community Services/Public Works
Strategic Partnerships with Nonprofits	Create strategic partnerships with nonprofits to improve effectiveness of Recreation & Community Services Programs. Objectives include coordination of programs with the Cupertino Library, YMCA, West Valley Community Services, School Districts, etc.	Many new partnerships have been strenthe	Develop MOU with Library addressing program opportunities, and continue discussions with West Valley Community Services and other non profit service providers.	In Progress	June 2019 (ongoing)	Kim Calame/Kim Frey/Christine Hanel	Recreation & Community Services