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## CITY MANAGER'S OFFICE

~~COMMUNICATIONS~~ PUBLIC AFFAIRS

1) Explore and develop new on-line/mobile applications to better inform and engage the public on civic issues.

a. Generalized City mobile portal similar to Rancho Cucamonga's RC2GO

b. On-line Interactive Budget Game

Project specifications for in-house development of Mobile City Hall application approved. under development. Development and deployment complete.

On-line game ~~development on~~ budget game not funded hold.

Mobile 95014 launched in December 2014.

~~a. Estimated completion in May 2014.~~

2) Develop a strategy for improving cell phone coverage (with PW).

Two city-owned properties have been identified for active consideration by City Council. Standardized process for community notification and site design developed.

AT&T and Verizon anticipating plan submission for Council action by 6/ 15. ~~Civic Center coverage solution has been brought to City Council for initial approval to proceed and will be resubmitted Spring of 2014 with proposed design and lease terms.~~

~~3) Examine costs of extending video services via fiber to the Quinlan Center.~~

~~Council Approved midyear budget for project.~~

Project to go to bid Spring 2014. Project completed and online in January 2015.

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	3) Extend fiber to the Service Center.	Service Center is one of the last remaining city facilities not interconnected by Fiber optics. Council approved midyear budget for project.	Project would be included in the 15/16 CIP.
	4) Implement Virtual Desktop or Virtual Private Network software. (VDI)	Server, application and network infrastructure to support virtualization have been installed. Desktop replacement modules have been delivered to the city.	Implementing phase <del>12</del> of VDI, including <del>initial</del> installation of <del>first 1250</del> virtual desk tops <del>for city employees and councilmembers.</del> <del>modules completed. Have initiated next round</del>
	5) Implement a new Technology Plan.	Use Technology Working Group and TIIC for project and strategy review. Cloud-based email solution identified. Continuing to expand roles of staff in technology governance decisions. <del>Technology proposals routinely brought to Technology Working Group and TIIC.</del>	Began work with NexlevelIT.com on formal planning process February 2015. <del>Continuing to use Technology Working Group and TIIC for project and strategy review. Cloud-based email solution identified.</del>
	6) Implement a new agenda management system (Granicus Legistar) and Legislative Body webpage (InSite).	Project Live in 2/15. <del>Onsite staff training March, 2014 with goal of going live by April. Council and staff training on Granicus iLegislate app in December or January prior to going live.</del>	<del>Hosted system allows a more convenient way for City Manager and Department Heads to edit and approve Council packet staff reports. System also works compatibly with Granicus Media Manager module currently used by City Channel for Council and Planning Commission videos.</del>

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		<del>Legistar/ Insite page will allow residents an easy way to track Legislative actions made by City Council, and view agendas/minutes/videos of Planning Commission, and other City commissions/committees. iLegislate app would allow Council members a consistent way to view Council and Planning Commission packets on the iPad, including past packets and videos.</del>
7) <u>Enhance GIS data resources and information access for employees and community.</u>	<u>Service requests have doubled in five years. Mapguide service discontinued. Developing proposal for replacement mobile-compatible GIS portal, and expansion of asset inventory to support Public Works productivity and efficiency program, and other departmental and community services. Establish web portal so that public can access GIS data.</u>	<u>Demand for accurate, accessible, timely and comprehensive information has become central to municipal operations and service.</u>
8) <u>Enhance Community Engagement through social media tools.</u>	<u>Demographic subcategories within the City have become increasingly reliant on Social Media for information access. The City needs to expand in that space to fully engage the community.</u>	<u>Evaluate appropriate Social Media platforms. Develop social media strategy and build a presence.</u>

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ECONOMIC DEVELOPMENT		
1) Streamline city web content for new businesses <del>(Small Business Workshop follow-up).</del>	Created the <a href="http://www.InBusinessCupertino.com">www.InBusinessCupertino.com</a> website to include: “How to Start a Business in Cupertino” booklet (English and Chinese versions); Small Business Symposium workshop videos; copies of The BizBuzz business newsletter; links to 2013 demographics, Eats 95014, and other resources, <a href="#">information on new Smoking Ordinance</a> .	Will continue to assess the needs of businesses and add helpful resources.
2) “How to Start a Business in Cupertino” pamphlet (in multiple languages).	<del>The booklet was published and distribution began on 7/19/13. Booklet has been translated into Chinese (traditional). Both versions are posted on the Economic Development (InBusinessCupertino.com) website.</del>	Update resource information booklet as needed. <del>Distribute both English and Chinese versions at the Library and other community centers. Identify what additional languages are needed for translation.</del>

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	3) Seminars for new small businesses (held in multiple languages).	<del>Held a successful first</del> <u>Host third</u> annual Small Business Symposium <del>on 7/19/13 in the fall.</del> City <del>is</del> -co-sponsor <u>ed</u> ing Chamber/AABC's "How to Start a Business" seminar (presented in Chinese) in <del>November</del> <u>August 2014</u> and Department of Environmental Health (DEH) workshops for restaurants (presented in <u>English and</u> Chinese). <del>on 10/21/13. Submitted Symposium for SVLG Red Tape into Red Carpet Award. Co-sponsored a "Social Media for Small Business" workshop on January 24, 2014.</del>	Will continue to seek outreach opportunities to reach diverse population. Looking to host business workshops or "Lunch & Learn" sessions on a quarterly basis.
	<u>4) Outreach to local businesses, prospective business owners, and brokers.</u>	<u>Conduct site visits and meet with local businesses to understand current business environment, as well as provide resources and information for business sustainability and growth. Provide consultation meetings to prospective business owners. Meet with retail and commercial brokers to share information and better understand leasing activity.</u>	
	<u>5</u> 4) Increased coordination with the Chamber of Commerce.	<u>Holding r</u> Regularly scheduled -bi-weekly City- Chamber staff meetings have been effective in discussing upcoming issues, as well as identifying ways in which to collaborate. <del>Met with new Chamber Executive Director and New Board President to discuss goals.</del>	Will continue to meet with Chamber staff and board to strengthen working relationships and co- sponsor events.

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	<p>65) Launch a “Shop Local” campaign.</p>	<p>▪ “Shop Cupertino” message is -printed on City’s reusable bags and ordinance signage. A formal campaign plan is under development. Promoteing local businesses through “Eats 95014” dining guide app and working on an online Visitors &amp; Community Guide.”Cupertino-At-A-Glance” website. In April 2014, staff will launch a GreenBiz community discount card to promote-certified green businesses in Cupertino and incentivize residents to shop among local environmentally minded merchants.</p>	<p>Draft a comprehensive “Shop &amp; Dine Cupertino” campaign utilizing Eats 95014 and Cupertino-At-A-Glance apps. Possibly work with Communications Division on a “Thanks for Giving” volunteer campaign which may involve shopping discounts.</p>
	<p>76) Enhance business access to city services including GreenBiz and emergency preparedness.</p>	<p>GreenBiz and emergency preparedness information for businesses have been included in the “How to Start a Business in Cupertino” booklet. Program pamphlets are also regularly distributed at events and meetings with businesses. Further, the Economic Development newsletter (BizBuzz) now regularlycontinues to features a certified GreenBiz, as well as promotes trainings and events.</p>	

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	<p><del>87</del>) Work with Economic Development <del>Commission</del>-Committee to prepare an Economic Development Strategic Plan.</p>	<p><u>In progress. Consultant retained and existing conditions report expected in 2nd quarter 2015.</u></p>	<p><u>Complete plan, working with Economic Development Committee.</u></p>
	<p><u>9) Explore the viability of establishing a small business development center within the City of Cupertino.</u></p>		
	<p><del>8) Economic Development Strategic Plan (EDSP) work items.</del></p>	<p><del>Review and follow up with strategies recommended in the EDSP.</del></p>	

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ENVIRONMENTAL STRATEGIES SUSTAINABILITY DIVISION		
1) Develop a plan for financing and implementing solar generation at the Service Center and exploring a partnership with the Library District for solar installation on the Library Building (with PW).	Cupertino joined Alameda County's Regional Renewable Energy Procurement (R-REP) project in March 2013. The RFP for the project, including Cupertino's two sites (Civic Center & Service Center) was issued on September 18, 2013 for vendors to consider.	Vendor proposals were due in December 2013. Proposal evaluations will be conducted by the R-REP team in January-February 2014 and vendors will be selected in February 2014. Agency negotiations with selected vendor(s) are expected to begin in March/April 2014
12) Prepare a Budget for and Implement the City's Climate Action Plan (CAP) as required by State law.	<p>On March 18, 2014, the Council authorized a contract with the consultant for the project. Staff are preparing the following for Council review as part of the FY15-16 proposed budget:</p> <ul style="list-style-type: none"> <li>• Work plan budget and funding strategies for implementation of programs in the CAP;</li> <li>• CEQA checklist to determine future project consistency with the CAP for all departments to use for public and private projects;</li> <li>• Associated monitoring program and updates to ensure the City is making real progress towards reduction targets.</li> </ul>	<p>On Tuesday, January 20th, 2015 Cupertino City Council unanimously adopted Cupertino's first Climate Action Plan. CAP Implementation will follow the timeline and framework provided in Appendix C of the document. Near-term (2020) measures are outlined in this year's work program below (identified as CAP - Measure Category - #). The following schedule is proposed for the project:</p> <ul style="list-style-type: none"> <li>• Workshops—April/May 2014</li> <li>• Draft CAP—June/July 2014</li> <li>• Final CAP—December 2014</li> </ul>

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	<p><u>2) Study the viability of launching a regional Community Choice Energy Program (CAP Measure C-E-7).</u></p>	<p><u>As directed by the Climate Action Plan, the City engaged in a process and cost-sharing agreement with the cities of Sunnyvale and Mountain View, along with Santa Clara County, to initiate a feasibility study to learn the costs and benefits of pursuing this type of energy procurement model for our community.</u></p>	<p><u>Staff anticipates the initial study to conclude in April, with a report to Council on the findings to be presented in May. This presentation will likely include Council's consideration of advancing a technical study to further evaluate CCE launch implications for our City and partner agencies, as well as a proposal to form a JPA to oversee this and CCE subsequent work.</u></p>
	<p><u>3) Redesign GreenBiz and residential energy efficiency and water conservation programs to reflect current industry best practices (i.e. behavior change, sustainability and resilience activities) and achieve CAP objectives (CAP Measure C-E-1, 2,3).</u></p>	<p><u>The City is working AmeriCorps to evaluate its current residential energy efficiency and water conservation programs and will develop a proposal for Council review that will remodel these services to take advantage of current rebates and financing options, regional partnerships, and new hardware and software applications. GreenBiz is also undergoing redesign through in-house staff as part of the program's Green Business Challenge participation.</u></p>	<p><u>Through neighbor- to-neighbor competitions, and Cupertino's Do-It-Yourself (DIY) toolkit (now available at libraries countywide!), HouseCall participation increased to nearly 500 homes and ~ \$100,000 participating household savings. Similarly, GreenBiz enrolled ~50 small to mid-sized businesses, engaged 300+ small businesses in sustainability practices, received three unique awards and associated grant funding, and was recently selected to host a national Green Business Challenge.</u></p>

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	<p>43) Fully develop the utility costs accounting program <u>and evaluate associated staffing needs (CAP Measure M-F-3).</u></p>	<p><u>Sustainability Division</u> sStaff benchmarked energy <del>and water use among</del> <u>across</u> municipal facilities and parks using EPA's Energy Star Portfolio Manager (as required by AB1103) <u>and separately constructing an Access Database of all water utility accounts.</u> <del>In an effort to both confirm past utility conservation project's success and further gauge municipal energy and water savings opportunities, staff will deploy a cloud-based enterprise carbon accounting software tool (Hara).</del></p>	<p><u>In an effort to both confirm past utility conservation project's success and further gauge municipal energy and water savings opportunities, staff are evaluating cloud-based enterprise carbon accounting software tools that can also serve as a CAP tracking tool.</u> <u>Starting in April, staff will prepare quarterly utility reports for the Public Works Department.</u> <del>The City's utility accounting tool will be available for internal use in early FY14-15 and the utility consumption findings generated through the new tool will be shared with Council at that time. Under consideration is whether the analytics generated from Hara will be made available through the City's open data platform.</del></p>
	<p>4) Review procurement and fleet management policies best environmental practices.</p>	<p><del>Staff initiated an analysis of alternative fuel vehicles to inform the FY13-14 Vehicle Replacement Schedule and address the City's 2008 adopted Environmentally Preferable Procurement Policy (EPP). Fleet recommendations will occur each fiscal year and will consider direct purchase or leasing procurement alternatives. This effort anticipates further revisions to the City's Vehicle Replacement Policy and updates to the City's EPP.</del></p>	<p><del>In addition to updating the Vehicle Replacement Policy and EPP, staff completed an alternative fuel vehicle strategy FY13-14 to ensure the City is leveraging vocational specifications), funding opportunities, and regional joint procurement offerings. To further reduce vehicle-related emissions within municipal operations and parking impacts at the Civic Center, staff will work to implement alternative commute recommendations as a means of achieving new SB1339 requirements.</del> <u>Moved to Public Works.</u></p>

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	<p>5) Expand “Growing Green Blocks” program to include sustainability and resilience activities.</p>	<p>In FY13-14, sustainability staff worked in partnership with block leaders to expand energy efficiency and water conservation services within Cupertino neighborhoods through its Acterra-supported Growing Greener Blocks campaign. Through friendly neighbor-to-neighbor competitions, as well as the introduction of a Do-It-Yourself (DIY) toolkit available for checkout at the Cupertino Library, HouseCall participation increased to over 325 homes and ~\$75,000 participating household savings.</p>	<p>Green@Home/Growing Greener Blocks program participation is anticipated to double in FY14-15 with the introduction of a new online home energy assessment software program (Bidgely), funded through a Silicon Valley Energy Watch Community Energy Champions Grant (CECG). The DIY toolkit itself was so successful that Silicon Valley Energy Watch is rolling it out across all Santa Clara County Libraries in the spring of FY13/14.</p>
	<p>6) Develop a sustainability consulting model, leveraging lessons learned from GreenBiz &amp; green@school</p>	<p>The City has been approached by adjacent agencies to offer sustainability services (e.g. energy efficiency benchmarking, climate action planning, green business engagement, community conservation services) among smaller communities. Staff is initiating work to launch a GreenBiz program in two new communities, funded, in part, by the CECG and anticipates interest of those agencies to expand into other service sectors.</p>	<p>Staff will design a fee-for-service sustainability consulting menu/proposal for interested agencies. Should interest exist, staffing support will be supplemented through the Climate Core Bay Area Program in FY14-15. Included in this list will be a new campaign, developed in FY13/14 titled green@school, which supports school site health, wellness, and sustainability through a student-led certification program that parallels GreenBiz.</p>

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## COMMUNITY DEVELOPMENT

1) General Plan Amendment to review land use alternatives that include options for City-wide development allocations (office, commercial, hotel, and residential), as well as building heights and densities for corridors, special centers, and seven study areas, including the Vallco Shopping District.

▪ Project was authorized by the City Council in March 2013. [Council adopted General Plan except for changes related to Development Allocation, Heights at Gateways and Nodes and a proposed Community Benefit Program in December 2014.](#)

~~• Community Workshops held in July and October 2013 and January 2014.~~

~~• Planning Commission and City Council study sessions on the proposed land use alternatives scheduled on February 19, 2014~~  
~~• Combined EIR process for General Plan and Housing Element underway.~~

[Item will be presented to Council in March 2015.](#)

~~Joint CC/PC Study Session on draft General Plan Amendment concepts scheduled for April 1, 2014.~~

~~• Draft EIR tentatively expected in June 2014.~~

~~▪ Final EIR tentatively expected in August 2014. PC and CC hearings tentatively scheduled for September/October 2014.~~

2) Heart of the City Specific Plan Amendment for clarifications to the minimum street side setback requirements.

Council provided direction in August 2013 to study side setbacks and residential density for projects.

[Project was on hold until after the bulk of the General Plan Amendment project was authorized by the Council.](#) ~~The street side setback will be clarified in the first phase.~~

Proposed HOC street side setback amendments to be reviewed by PC and CC in [Spring/Summer 2015](#). ~~Summer/Fall 2014.~~

[Residential density was revised as part of General Plan/Housing Element process on December 4, 2014.](#)

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	City staff is currently working with consultant, MIG, to prepare the proposed HOC street side yard setback amendments.	<del>• Other Zoning Ordinance (residential density, etc.) and HOC amendments to be reviewed as part of General Plan/Housing Element process.</del>
3) Consider an amendment to the General Plan Housing Element (2014-2022) to accommodate the most recent ABAG RHNA allocation.	<p><u>City Council authorized staff to send the Draft Housing Element to HCD on December 4, 2014. City Council authorized project on November 4, 2013. Received compliance letter from HCD dated February 5, 2015.</u></p> <p><del>• Workshops and stakeholder meetings held between December 2013 and February 2014 to review recommended list of housing sites.</del></p> <p><del>• Planning Commission and Council study sessions held on February 19, and March 4, 2014 to finalize list of sites to be studied in EIR</del></p> <p><del>▪ Combined EIR for General Plan and Housing Element underway.</del></p>	<p><del>The Draft Housing Element sent to HCD for review in December 2014. HCD has 60 days to review and respond.</del></p> <p><u>Hearings with Housing Commission, Planning Commission and City Council are expected to take place in March, April and May 2015. Final Housing Element adoption has to be completed by May 31, 2015.</u></p> <p><del>Draft EIR expected in June 2014.</del></p> <p><del>Final EIR expected in August 2014.</del></p> <p><del>Council adoption of Draft Housing Element expected in October 2014.</del></p> <p><del>• The Draft Housing Element to be sent to HCD for review</del></p>

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		<ul style="list-style-type: none"> <li>▪ <del>Final Housing Element adoption to be completed by January 31, 2015</del></li> </ul>
4) Review parking requirements for various land uses in the Zoning ordinance.	<ul style="list-style-type: none"> <li>• In February, the Planning Commission recommended adding the project to the upcoming 2014-15 work program.</li> </ul>	<ul style="list-style-type: none"> <li>• Proposed to begin in FY 15/16 after completion of the General Plan Amendment.</li> </ul>
5) Update Conceptual Plans (North De Anza and South De Anza)	<del>To be updated in conjunction with the General Plan Amendment and Housing Element.</del>	Proposed to begin in FY 15/16.
6) Implement “paperless” permit application system.	<ul style="list-style-type: none"> <li>▪ Software under development by CSI Magnet in consultation with Building, Planning, Public -Works and Finance.</li> <li>▪ Launch has been delayed <u>due to software performance issues. to accommodate coordination with the consultant team related to development of internal processes and migration of existing data.</u></li> </ul>	<p><u>A formal Council update on the permit system status is expected in February/March 2015. Project final live roll-out expected by 3rd quarter 2015.</u></p> <p><del>Estimated launch of Building and mobile module, June 2014.</del></p> <p><del>Estimated project completion, October 2014.</del></p>
7) a) Update Below Market Rate (BMR) Housing <u>Mitigation Procedural</u> Manual and Nexus Study.	<ul style="list-style-type: none"> <li>▪ <u>Draft Nexus Study and BMR Housing Mitigation Procedural Manual under preparation by consultant, Keyser Marston Associates.</u></li> </ul>	<ul style="list-style-type: none"> <li>▪ <u>Council hearing on the Nexus Study and BMR Housing Mitigation Procedural Manual anticipated in conjunction with the Housing Element adoption in May 2015.</u></li> </ul>
b) <u>Update BMR Housing Administrative Manual</u>	<ul style="list-style-type: none"> <li>▪ <u>Draft BMR Housing Administrative Manual under preparation.</u></li> </ul>	<ul style="list-style-type: none"> <li>▪ <u>Council hearing on the BMR Housing Administrative Manual anticipated in conjunction with the Housing Element adoption in May 2015.</u></li> </ul>

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	<ul style="list-style-type: none"> <li><del>▪ To be reviewed as part of the Housing Element. The review will also include pending litigation on the issue.</del></li> </ul>	
8) Evaluate a “Teacher Housing” project in partnership with a non-profit developer.	<ul style="list-style-type: none"> <li><del>▪ To be reviewed as part of the Housing Element.</del></li> </ul>	<ul style="list-style-type: none"> <li>▪ To be pursued in coordination with and upon initiation by the school districts and/or non- profit developer.</li> </ul>
9) Revise Private Tree Ordinance (to streamline process and eliminate disincentives).	<ul style="list-style-type: none"> <li>▪ <u>Revised Tree ordinance adopted by Council on December 2, 2014.</u></li> </ul>	<ul style="list-style-type: none"> <li><u>Revised ordinance in effect as of January 2, 2015.</u></li> </ul>
	<ul style="list-style-type: none"> <li><del>▪ Community meeting held on October 30, 2013.</del></li> <li><del>▪ Reviewed by Planning Commission in December 2013.</del></li> </ul>	<ul style="list-style-type: none"> <li><del>▪ City Council study session to review options</del></li> </ul>

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<p>10) Continue to work on the Parkside Trails project <u>on a 43-acre hillside property</u> to facilitate residential development <u>on eight acres</u> and dedication of a creek corridor and <u>trail easements over a park parcel</u> <del>on a 43-acre hillside property</del> and adjacent off-site lands.</p>	<ul style="list-style-type: none"> <li>▪ <u>Mitigated Negative Declaration (MND) prepared and circulated in August 2014.</u></li> <li>▪ <u>Based on public comments received on MND, Environmental Impact Report (EIR) will be prepared.</u></li> <li>▪ <u>Applicant paid fees for technical studies for EIR December 2014.</u></li> <li>▪ <u>Preparation of EIR pending receipt of revised project description from applicant.</u></li> <li>▪ <del>Applicant resubmitted plans and information for technical studies— March 2014.</del></li> </ul>	<ul style="list-style-type: none"> <li>▪ <u>Preparation of EIR anticipated to begin February 2015.</u></li> <li>▪ <u>EIR to be completed Fall 2015.</u></li> <li>▪ <u>Anticipated that hearings with ERC, Planning Commission and City Council expected in Fall/Winter 2015.</u></li> <li>• <del>Draft EIR— May/June 2014.</del></li> <li>▪ <del>Planning Commission and Council review of project— July/August 2014.</del></li> <li>▪ <del>Environmental review (MND) to be completed by April/May 2014.</del></li> </ul>
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	<p>11) Apple Campus 2 project</p>	<ul style="list-style-type: none"> <li>▪ Council approved project on Oct. 15, 2013</li> <li>▪ <u>Main building, parking structure and Theater under construction. Fitness Center to commence shortly.</u></li> <li>▪ <u>Street Improvements surrounding site under construction and to be completed by early fall, 2015</u></li> <li>▪ <u>Offsite and extra jurisdictional improvements currently out to bid by Apple</u></li> <li>▪ <u>Phase 2 Architectural and Site Approval approved.</u></li> <li>▪ <u>Phase 2 demolition permits under review</u></li> <li>▪ <del>Building permits for Phase 1 submitted and under review.</del></li> </ul>	<ul style="list-style-type: none"> <li>▪ <u>Tantau Parking Garage Architectural and Site Approval anticipated by summer 2015.</u></li> <li>▪ <u>Occupancy for Phase 1 anticipated by Fall/Winter 2016.</u></li> <li><del>Tree Removal and demolition underway</del></li> <li>▪ <del>Grading expected to commence shortly</del></li> </ul>
	<p><del>12) Prepare comprehensive Planning and Building fee study.</del></p>		<p><del>Building and Planning fees should be comprehensively reviews every 5-7 years. Last review was in 2007.</del> Moved to Administrative Services.</p>
	<p><del>123</del> <u>12) Main Street Project</u></p>	<p><u>Buildings for office, retail and parking garage currently under construction.</u></p> <p><u>Application for Park, art feature and remaining Major Retail Building and Shop 6 submitted.</u></p>	<p><u>Review of Park by Parks and Recreation Commission held on February 5, 2015.</u></p> <p><u>Review of Park, Major Retail Pad and Shop 6 by Council expected in April/May 2015.</u></p> <p><u>Review of art feature by Fine Arts Commission in March/April 2015.</u> <u>Application for Gateway feature yet to be submitted.</u></p>

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		<u>Expected by May 2015</u>
<u>134) Vallco Shopping District Specific Plan</u>	<u>As part of the December 4, 2014 General Plan amendment, the Council authorized the preparation of a Specific Plan for the Vallco Shopping District.</u>	<u>Applicant expects to conduct outreach and submit an application for the Specific Plan and project in May 2015.</u>
<u>145) Implement an Youth Artist Award Program</u>	<u>The Fine Arts Committee (FAC) drafting the award program for the Youth Artist Award and would like to implement this program in FY 15-16.</u>	▪ <u>Budget augment needed of \$250 for implementation of the program.</u>
<u>156) Implement General Plan Strategy LU-1.3.1 by preparing an ordinance to codify the Community Benefits Program</u>	▪ <u>City Council to review option of allowing the Community Benefits Program in General Plan in March 2015.</u>	▪ <u>If Community Benefits Program is authorized, ordinance to codify requirements will be prepared by mid-2015.</u>

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## PUBLIC WORKS DEPARTMENT

<p>1) Prepare Sidewalk Plan.</p> <p>a. Review ADA Transition Plan provisions</p> <p>b. <del>Review Municipal Code provisions related to sidewalk improvements</del> <u>Develop strategy to advance sidewalk improvements and right of way acquisition ahead of development.</u></p> <p>c. Consider Safe Routes to School and other funding sources</p>	<p><del>a. — Negotiating contract for ADA Transition Plan update.</del></p> <p><u>a. ADA Transition Plan update to City Council by 3/3</u></p> <p>b. Anticipate work effort in spring of 2014 for code review.</p> <p>c. Continue to scan for any potential funding sources to promote sidewalk development.</p>	<p><u>a. Move to funding/implementation phase</u></p>
<p>2) Implement programs to preserve and enhance pavement condition throughout the City.</p>	<p><u>FY14/15 funding of \$8.5M increased the overall pavement condition index of the street network from 63 to 67 out of a possible 100.</u></p>	<p><u>Annual funding of \$6.5M is needed to maintain current pavement condition. With arterial &amp; collector streets in very good condition, FY15/16 projects will focus on residential streets. Timely preventative maintenance saves dollars in the future. Funding of \$8.5M for FY15/16 will be requested.</u></p>

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	Increased funding for the annual asphalt project over the last three years has benefited the street network condition. Additional funding is needed to prevent the pavement condition index (PCI) from falling below the current value 64. To improve PCI and minimize the amount of deferred maintenance, annual funding of \$6.5M is needed for the next five years.	The annual asphalt report presented to Council in April of 2014 will detail several scenarios of PCI for allocated budgets. Preventative maintenance programs of fogseal and crackfill have completed several years of improvement.
3) Continue to develop and implement measures and policies to comply with the new requirements of the City's storm water discharge permit.	<del>Installed 117 trash capture devices (inlet screens and basket inserts) on 68 drainage inlets in litter-generating retail areas (Oct 2012); Implemented Reusable Bag Ordinance 10/1/13; Participated in San José's CEQA study resulting in a Neg. Dec to enable the City to proceed with an EPS foam food ware ban.</del>	Prioritizing compliance with Litter Reduction mandates of 40% by July 1st; 70% by 7/1/2017 and 100% by 7/1/2022. <del>Preparing to submit long term plan, due to Regional Water Quality Control Board end of January 2014. Will increase on-land cleanups and outreach to high schools; increase enforcement of anti-litter ordinance, street sweeping in retail areas, installation of curb inlet screens; and purchase solar compactor recycling &amp; trash bins for litter-generating pedestrian</del>
4) <u>Comply with State solid waste diversion requirements.</u>	<u>City and service provider are exceeding the diversion requirements of AB939. Beginning in April 2016, AB1826 will require businesses that generated more than 8 cubic yards per week of organics to recycle organic waste. Additional requirements to businesses that generate less organics occur beyond 2016.</u>	<u>Staff will be recommending changes to Ordinance 6.24 Garbage and Recycling Collection and Disposal in March 2015. These changes will include input from the service provider and will affect diversion amounts. Diversion is a performance factor of the franchise agreement. Changes to diversion requirements have the potential to increase solid waste collection rates that are considered and approved by Council.</u>

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	<p>5) <u>Conduct audit of solid waste franchise agreement.</u></p>	<p><u>Agreement with consultant to be finalized February 2015 with audit complete April 2015.</u></p>	<p><u>Audit will establish baseline expenses for 2010 and 2014. Efficiency of current service provider will also be evaluated. Findings of audit will assist staff in considering and/or recommending any future rate increases requested by service provider.</u></p>
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## PROJECT

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	<p>64) Review Fleet Management policies.</p> <p>a. Update Managed Vehicle Replacement Program</p> <p>i. Consider complete lifecycle costs</p> <p>ii. Evaluate vehicle/equipment sharing with other agencies</p>	<p><u>Public Works, Finance and Sustainability staff coordinate all new fleet purchases. Fleet use and policies are being developed and refined.</u></p> <p><u>Pool, mail and building official vehicles may have the most promise for electric / hybrid alternatives. Two Building Dept. vehicles replaced with Hybrid/Elec. FY 13-14.</u></p> <p><del>A two year agreement with Town of Los Gatos &amp; Campbell was approved by Council in 2013 with successful implementation by staff.</del></p> <p><del>The Public Works Department is collaborating with the City Manager's Office and the Finance Department regarding fleet requirements, characterizing use and updating fleet policies to consider alternatives that are green and cost effective.</del></p>	<p><u>Evaluate City-wide fleet vehicles that maybe considered for replacement.</u></p> <p><u>Evaluate feasibility to transfer existing vehicles within the fleet so that purchases, if needed, are more environmentally conscience.</u></p> <p><u>By Spring 2015, the Service Center will have two electric vehicle charging stations.</u></p> <p><del>A two year agreement with Town of Los Gatos &amp; Campbell was implemented in 2013. A storm drain vacuum truck from Los Gatos has been successfully used to clean the storm drain system.</del></p>
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## PROJECT

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<p>iii. Evaluate alternate fuel vehicle feasibility for Service Center vehicles (electric, hybrid, battery systems to eliminate long term idling) (CAP Measure M-VF-1, 2, 3).</p> <p>iv. Evaluate feasibility to transfer existing vehicles within the fleet so that purchases, if needed, are more environmentally conscience.</p>	<p>Staff completed an analysis of alternative fuel vehicles to inform the FY12-14 Vehicle Replacement Schedule (VRS). This document contains a tool to enable similar assessments during each FY VRS.</p>	<p>This alternative fuel vehicle strategy also guides the City towards additional fleet best management practices (e.g. fleet right-sizing, developing vehicle vocational specifications) that will be advanced as part of this year's VRS and updated environmentally preferable procurement policy. <del>Non Service Center vehicles have the most promise for electric / hybrid alternatives. As these vehicles are retired, all alternatives will be analyzed.</del></p>
<p>7) Develop a citywide alternative fuel (including charging stations) siting plan. Siting plans will identify appropriate locations for Level 1 (slow charge), Level 2 (fast charge) and Level 3 and DC (rapid charge) stations in the community (CAP Measure C-T-7 and M-F-1).</p>	<p>The City's Sustainability Divison partnered with Santa Clara County to apply for a Strategic Growth Council, Sustainable Communities Planning Grant to complete this work at no cost to the City. The County was awarded the contract to move forward and a work plan is being developed to advance this effort in all partner jurisdictions.</p>	<p>This fully-funded project will result in the development of an alternative fuel siting plan for the City (electric vehicle charging stations and hydrogen fueling stations to be considered), along with fleet and personal vehicle policy and incentive proposals to be advanced at the regional scale. Staff will share updates with Council in the coming months on progress and outcomes of this multiagency collaboration.</p>

## PROJECT

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<p><u>85) Develop Civic Center Plan.</u></p> <ul style="list-style-type: none"> <li>a. Financing Plan</li> <li>b. Solar/alternative energy options</li> <li>c. Enlarge Library Story Room</li> </ul>	<p><u>A Preferred Plan was selected by Council on 10/21/14, including a new replacement City Hall and expansion of the Library to include a Program Room. An environmental Initial Study is underway for the Plan.</u></p> <p><del>A design consultant and an environmental consultant were selected and agreements for services were approved in March 2014. A kick-off meeting with the consultant teams and city staff was held on March 10th. The overall term for the development of the master plan is 10 months.</del></p>	<p><u>Master plan documentation work, the draft Final Master Plan, including financing options, will be presented to Council with the Initial Study to consider for approval.</u></p> <p><u>Project will move to implementation Phase in FY 15/16.</u></p> <p><del>A meeting with Library stakeholders will be held in March. A community survey regarding the Civic Center Master Plan will be conducted as part of the Earth Day Festival activities.</del></p>
<p><u>96) Implement major CIP projects.</u></p> <ul style="list-style-type: none"> <li>a. <u>McClellan Environmental Education Center (EEC) and Blacksmith Shop</u> <del>a- Environmental Education Center</del></li> <li>b. <u>Monta Vista Storm Drain</u> <del>b- Stevens Creek Phase II</del></li> </ul>	<ul style="list-style-type: none"> <li>a. <u>EEC construction is underway.</u> <del>a- The re-bid of the Environmental Education Center, Outdoor Covered Shelter, and Blacksmith Shop Renovation was completed in February.</del></li> <li>b. <u>Monta Vista Storm Drain is anticipated to begin construction in April/May 2015.</u> <del>b- Construction is substantially complete, plant establishment continues into April.</del></li> </ul>	<ul style="list-style-type: none"> <li>a. <u>Anticipate EEC substantial completion of construction contract in April 2015.</u> <del>a- Bid results and a recommendation to award a contract will be submitted for Council consideration on April 1st. Subject to Council award, construction to start at the site in June, after the bird breeding/nesting season is largely.</del></li> <li>b. <u>Anticipated completion of Monta Vista Storm Drain project is August 14, 2015 (before start of school in Tri-School area).</u> <del>b- Anticipate opening of trail and grand opening event by in July 2014.</del></li> </ul>

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c. <u>Bubb/McClellan Storm Drain</u> <del>e. Dog Park</del>	c. <u>Design for the Bubb/McClellan project will be complete May 2015.</u> <del>e. Construction of the Dog Park was completed in February, followed by a soft opening allowing use.</del>	c. <u>Construction of Bubb/McClellan project will begin by July 2015. All work on McClellan will be completed by the start of the 15/16.</u> <del>e. A dedication event is scheduled for April.</del>
d. <u>Quinlan Community Center Interior Upgrades</u>	d. <u>Contract to refresh the Center was awarded in Dec.</u>	d. <u>Refresh work begins in the building Feb. 9<sup>th</sup>; completion anticipated in April 2015.</u>
e. <u>Sport Center – West Side Courts Improvement (sport court, resurface 5 tennis courts, install lighting for 3 courts)</u>	e. <u>3 projects will be performed under a single construction contract for efficiency and to minimize impact on adjacent neighbors; in construction documents in development.</u>	e. <u>Anticipate construction in August- December.</u> <del>Wall reinforcement project is complete</del>
<del>8) Participate in Stevens Creek Trail planning process.</del>	<del>Staff regularly participates in support of the Sunnyvale led project; staff attends regular working team meetings and provides input as needed.</del>	<del>Continue to participate in and support the Sunnyvale led project; attend regular working team meetings and provide input as needed.</del>
<del>9) Review maintenance levels for City facilities</del>		<del>Develop maintenance standards, review resource requirements, and current levels of effort.</del>
<del>10) Prepare process to award new solid waste franchise</del>		<del>Existing franchise will likely not be subject to its automatic extension and will need to be re-bid</del>

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<p>10) <u>Develop a school site pedestrian-bike-traffic safety program</u></p>	<p><u>Cupertino has a low rate of walking and biking to school compared with other cities. This is partially due to a perceived concern regarding safety.</u></p>	<p><u>A. Develop strategies based on other cities best practices with the assistance of possibly a consultant.</u></p> <p><u>B. Establish staffing need.</u></p> <p><u>C. Implement strategy with adequate resources.</u></p>

## PROJECT

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~~PARKS AND RECREATION~~ AND COMMUNITY SERVICES ~~DEPRATMENT~~ DEPARTMENT

<p>1) <del>Facilitate the Stevens Creek to McClellan Ranch Corridor Master Plan</del> Stevens Creek Boulevard to McClellan Ranch Road Preserve Master Plan(<del>includes Stockmeir, BBF Golf Course, BBF Picnic-Swim; McClellan Ranch; McClellan Ranch West</del>)</p>	<p><del>RFP issued 12/13 Award of contract 2/18/14</del></p> <p><u>Community Outreach complete.</u></p> <p><u>3 concepts have been presented to the P&amp;R Commission &amp; City Council. Council <del>to</del> recommended areas for <del>EIR</del>sStudy to MIG/Staff on 2/3/15. Staff is clarifying recommendations.</u></p>	<p><u>Once recommendations are received from Council, MIG will analyze and prepare an (EIR) environmental impact report for the corridor project. Estimated October 2015 for report. Staff is assessing whether an EIR is still necessary given current council direction.</u></p>
<p>2) Sports Center <u>Improvements:</u></p> <p>a. <u>Replace equipment: Add TV monitors with expanded channels</u></p> <p>b. <u>Refurbish monument sign</u></p> <p>c. Repair the Sports Center leaning retaining wall.</p> <p>d. Construct the Sports Court.</p>	<p><del>The schedule for these projects was adjusted so as to begin construction in September 2014 after the spring/summer high use season at the Sport Center.</del></p> <p><u>a. Replaced equipment-complete.</u></p> <p><del>a.Consultant engaged to manage investigation and design of repair.</del></p> <p><u>b. Monument sign- complete</u></p> <p><del>b. Consultant selection for design and documentation is underway.</del></p> <p><u>c.f.CIP projects (4) in design and construction</u></p> <p><del>Plan for the installation of electrical conduit during construction of the wall and sports court projects so as to facilitate the addition of lighting in the future.</del></p>	<p><del>a.Bid the retaining wall project in August 2014 for construction in Fall 2014.</del></p> <p><del>b. Bid the Sports Court project in August 2014 for construction in Fall 2014.</del></p> <p><del>Staff will analyze the most efficient improvement scenarios (surface only, versus, grind down/red) for the resurfacing project.</del></p> <p>Majority of capital projects have been scheduled for the August <u>2015</u> March <u>2016</u> time period to have the least impact to our spring/summer tennis classes.</p>

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	<p>e. <del>Analyze</del> <u>Start</u> the tennis resurfacing project</p> <p>f. <del>Consider</del> <u>Light the</u> <del>ighting</del> Stevens Creek Blvd. <u>west side</u> courts <del>Various CIP projects</del></p> <p>g. <del>Replace equipment: Add TV monitors with expanded channels</del></p>		
	<p>3) <del>Explore the potential for expanding Blackberry Farm operations. Expand Blackberry Farm operations to 365 days/year</del></p>	<p><del>Will be addressed with the Corridor Master Plan. Council directed MIG and staff to not expand operations on 2/3/15</del> <u>Programs have been added to enhance community involvement in FY 143/154</u></p>	<p><del>Once the Corridor Master Plan EIR report is accepted in October 2015, the City will legally have full use of the property 365 days/year</del> <u>Project on hold as of 2/3/15</u></p>
	<p>4) <del>Restart the Stocklmeir Task Force for discussion on a legacy farm project since creek restoration work and trail building will be done in 2013-2014 Spring/Summer 2014. Continue to restore the Stocklmeir legacy farm</del></p>	<p><del>Will be addressed with the Corridor Master Plan. Orange trees were harvested in 2013 and</del> <u>Trail users are picking the fruit therefore the harvest is no longer necessary.</u> <del>A project to consider the city land uses along the improved Stevens Creek trail, between Stevens Creek Blvd. and McClellan Rd. is underway. This planning project will include the planning of the Stocklmeir orchard property.</del></p>	<p><del>The Stocklmeir Task Force will be included among the stakeholders to participate in the planning process.</del></p>

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5) <u>Investigate and r</u> Replace the recreation registration software with a cloud-based software version to be accessed at any City facility.	<u>RFP draft i</u> In progress. Staff is assessing software options <del>with the intention of implementation in 2014/15.</del>	<u>RFP will be issued in March 2015.</u>
6) Install -a -splash pad at Blackberry Farm pool area.	Included in FY <del>14/15</del> CIP. <del>Actual project to be completed in FY 14/15.</del>  <del>This project is in the 5-year budget to be funded in FY 2015 (refer to page 85 of FY 2014 CIP Budget).</del>	<del>Initiate design in summer 2014.</del>  <u>On hold pending completion of the Corridor Master Plan</u>
7) Expand and integrate Block Leader, Neighborhood Watch, and Disaster Preparedness Programs.	All three programs have been moved to the <del>Parks and Recreation</del> <u>and Community Services</u> Department , including the Sister City program.	
8) Utilize Block Leader Program to provide "grass roots" notification to residents of <u>C</u> ommunity <u>D</u> evelopment and/or <u>P</u> ublic <u>W</u> orks projects.	<del>Expansion planned through integration of our Love Your Park program.</del> <u>Next Door "To date, 4,000 + residents use the site</u>	<del>Current example is outreach to Portal Park neighbors to discuss and inform the new Collins School ball field. Pilot program at Wilson Park to be requested with FY 14/15 CIP.</del>
9) Implement an ongoing, active partnership with Public Works to identify improvements and enhance our neighborhood parks, including an ongoing park maintenance schedule and Park Master Plan.	<u>Implement monthly meetings.</u> Mutually agreed to maintenance standards <del>are</del> being established with improvements identified by park. Potential CIP projects will be identified in order of need.	<del>Master Planning to be implemented including neighborhood outreach via Block Leaders.</del> <u>A citywide park master plan has been proposed by the Parks &amp; Recreation Commission to be considered in the FY 15/16 Work plan and budget.</u>
<u>10) Explore potential of partnerships with the SCC Library, YMCA and other groups to enhance/expand programs.</u>	Initial outreach meetings started in 2/14	Staff is meeting regularly with the Library and YMCA. Staff will coordinate with other entities to expand programs and reduce redundancies through

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		<u>Projects in progress:</u> <ul style="list-style-type: none"> <li>▪ <u>Adopt a garden</u></li> <li>▪ <u>EEC turtle pond</u></li> </ul>	partnerships.
	<u>11) Facilitate a City-wide survey of -users and potential users to identify the facilities and programming needs of our community. a). Explore potential location for a cricket batting cage.</u>	<u>Will be addressed with the Corridor Master Plan and City-wide Park Master Plan</u>	<u>Master Plan process proposed for initiation in 2nd Quarter 2015.</u>
	12) Negotiate a new agreement with the SCC Sheriff and assist in the task force to possibly relocate the Sheriff substation.	<u>Contract approved July 2015. Sheriff has re-negotiated their lease at their current location.</u> <del>Negotiations tentatively scheduled for Fall 2014. Search for new substation is underway due to lease expiration in June 2014.</del>	
	13) Increase Senior Case Management services to accommodate increasing demand	<u>RFP and interview process complete.</u> <u>Easy Plan has been selected as the contractor.</u> <u>Contract negotiations in process.</u>	Current case load is twice the recommended average, and the demand is increasing. Monitor and evaluate contract provider.
	<u>14) Establish CIP ranking criteria for all park capital improvement projects.</u>	<u>Approved by the Parks &amp; Recreation Commission in November 2014.</u>	<u>Common criteria will be used to recommend CIP to City Council</u>
	<u>15) Adopt a Corridor Signage Master Plan</u>	<u>Approved by the Parks &amp; Recreation Commission in October 2014 and City Council in November 2014.</u>	<u>Project in Implementation Phase</u>

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	<p><u>16) Prepare for the grand opening/programming of the EEC and Blacksmith Shop</u></p>	<p><u>Facilities estimated to be completed in April 2015. Grand opening event estimated in Summer 2015.</u></p>	<p><u>Project complete by FY 15/16</u></p>
	<p><u>17) Adopt work plan for the Disaster Council including:</u></p> <ul style="list-style-type: none"> <li>a) <u>After Action Report</u></li> <li>b) <u>Ideal EOC location</u></li> <li>c) <u>Vendor MOU's in place</u></li> <li>d) <u>P.O.D. distribution plan</u></li> <li>e) <u>E.O.P. and Annexes</u></li> <li>f) <u>ARKnet WiFi from ARKS to EOC</u></li> <li>g) <u>Shelter locations and logistics</u></li> </ul>	<p><u>Adopted by Disaster Council in November 2014.</u></p> <p><u>Sub-committees are formed</u></p> <p><u>Quarterly reporting implemented</u></p>	
	<p><u>18) Investigate acquiring the Lawrence Mitty parcel as a new east-side park and trail connector.</u></p>	<p>▪ <u>A sub-committee of the Parks &amp; Recreation Commission has confirmed that County Roads and Airports are interested in</u></p>	<p>▪ <u>Propose funding at mid-year for two property appraisals and soils testing.</u></p> <p><u>Propose funding for acquisition in conjunction with</u></p> <p><u>Conduct appraisals of necessary parcels and consult with Santa Clara County and LAFCO</u></p>

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## ADMINISTRATIVE SERVICES DEPARTMENT

1) Restructure the budget process and document to increase transparency.	Annual budget process moved to City Manager's office. Year one <del>of</del> to two completed.	<del>Year two in process and will contain new policies and schedules. Year three is anticipated to finalize the Performance Measures section.</del> <u>Completed. Moved back to Admin. Services, Adding Open Gov (See item #6)</u>
2) Negotiate long term (three year plus) contracts that are fair, financially sustainable and competitive in the local labor market.	Completed <del>negotiations</del> <del>in</del> July 2013. Contract term 7/1/13-6/30/16.	Contract with HRA provider-define plan features Re-opener <del>for</del> <del>retiree</del> <del>medical</del> <del>plan</del> options in November and December 2013. <u>Completed, additional work progression on this project. A comprehensive compensation study to be completed by January 2016.</u>
3) Implement a back to work/modified duty policy.	Policy draft done as of 10/13, Implemented November 2014.	<u>Completed.</u> <del>Admin Services will be reviewing all financial and HR Policies in the new 1-2 years with the goal of updating/adding new policies in place by 2016.</del>
4) Pursue legislation to correct our TEA/ERAF inequity allocations.	Cupertino plus 3 other cities hired Aaron Reed & Assoc. to champion SB629. Unfortunately, this bill did not move forward in 2013. The task force has decided not to pursue in 2014 due to low probability of success.	<u>Continue to cooperate with affected West Valley cities to effect a solution.</u>

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	5) Replace the City's obsolete financial software.	Assessment of software is underway with RFP in process. Software Demos complete.	<a href="#"><u>Financial Management went live 1/5/15 successfully on schedule.</u></a>  <a href="#"><u>HR Go-live 4/15, time sheets to go paperless</u></a>  <del>Reference Checks</del> <del>Site Visits</del> <del>Contract Negotiation</del> <del>Final contract will go before Council for Approval</del>
	6) OpenGov platform to increase budgetary transparency and public engagement	1 year contract with OpenGov. With a month to month renewal. Exported 3 years of budget data.	<a href="#"><u>Continue to expand OpenGov data offerings as appropriate.</u></a>
	7) Prepare comprehensive Development Services fee study.		Fees to be comprehensively reviewed every 5-7 years. Last review in 2007.