

## PROJECT

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## CITY MANAGER'S OFFICE

## 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 approved. Development and deployment complete.	Mobile 95014 launched in December 2014.
	On-line game budget game not funded.	
	2) Develop a strategy for improving cell phone coverage (with PW).	AT&T and Verizon anticipating plan submission for Council action by 6/ 15.
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.

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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 2 of VDI, including installation of 50 virtual desk tops for city employees and councilmembers.
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.	Began work with NexlevelIT.com on formal planning process February 2015.
6) Implement a new agenda management system (Granicus Legistar) and Legislative Body webpage (InSite).	Project Live in 2/15.	
7) Enhance GIS data resources and information access for employees and community.	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.	Demand for accurate, accessible, timely and comprehensive information has become central to municipal operations and service.

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	<p>8) Enhance Community Engagement through social media tools.</p>	<p>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.</p>	<p>Evaluate appropriate Social Media platforms. Develop social media strategy and build a presence.</p>
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ECONOMIC DEVELOPMENT		
1) Streamline city web content for new businesses.	Created the www.InBusinessCupertino.com 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, information on new Smoking Ordinance.	Will continue to assess the needs of businesses and add helpful resources.
2) "How to Start a Business in Cupertino" pamphlet (in multiple languages).		Update resource information booklet as needed.
3) Seminars for new small businesses (held in multiple languages).	Host third annual Small Business Symposium in the fall. City co-sponsored Chamber/AABC's "How to Start a Business" seminar (presented in Chinese) in August 2014 and Department of Environmental Health (DEH) workshops for restaurants (presented in English and Chinese).	Will continue to seek outreach opportunities to reach diverse population. Looking to host business workshops or "Lunch & Learn" sessions on a quarterly basis.

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	4) Outreach to local businesses, prospective business owners, and brokers.	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.	
	5) Increased coordination with the Chamber of Commerce.	Holding regularly scheduled bi-weekly City-Chamber staff meetings have been effective in discussing upcoming issues, as well as identifying ways in which to collaborate.	Will continue to meet with Chamber staff and board to strengthen working relationships and co- sponsor events.
	6) Launch a “Shop Local” campaign.	<ul style="list-style-type: none"> <li>▪ “Shop Cupertino” message is -printed on City’s reusable bags and ordinance signage. A formal campaign plan is under development. Promote local businesses through “Eats 95014” dining guide app and. “Cupertino-At-A-Glance” website.</li> </ul>	Draft a comprehensive “Shop & Dine Cupertino” campaign utilizing Eats 95014 and Cupertino-At-A-Glance apps.

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	7) Enhance business access to city services including GreenBiz and emergency preparedness.	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. Economic Development newsletter (BizBuzz) continues to feature a certified GreenBiz, as well as promotes trainings and events.	
	8) Work with Economic Development Committee to prepare an Economic Development Strategic Plan.	In progress. Consultant retained and existing conditions report expected in 2nd quarter 2015.	Complete plan, working with Economic Development Committee.
	9) Explore the viability of establishing a small business development center within the City of Cupertino.		

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SUSTAINABILITY DIVISION		
1) Budget for and Implement the City's Climate Action Plan (CAP).	<p>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>	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 - #).
2) Study the viability of launching a regional Community Choice Energy Program (CAP Measure C-E-7).	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.	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.

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	<p>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).</p>	<p>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.</p>	<p>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.</p>
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	4) Fully develop the utility costs accounting program and evaluate associated staffing needs (CAP Measure M-F-3).:-	Sustainability Division staff benchmarked energy across municipal facilities and parks using EPA's Energy Star Portfolio Manager (as required by AB1103) and separately constructing an Access Database of all water utility accounts.	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. Starting in April, staff will prepare quarterly utility reports for the Public Works Department.
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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.	<ul style="list-style-type: none"> <li>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.</li> </ul>	Item will be presented to Council in March 2015.
	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.	Proposed HOC street side setback amendments to be reviewed by PC and CC in Spring/Summer 2015.

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	1	Project was on hold until after the bulk of the General Plan Amendment project was authorized by the Council. City staff is currently working with consultant, MIG, to prepare the proposed HOC street side yard setback amendments.	Residential density was revised as part of General Plan/Housing Element process on December 4, 2014.
	3) Consider an amendment to the General Plan Housing Element (2014-2022) to accommodate the most recent ABAG RHNA allocation.	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.	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.
	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)		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> </ul>	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.

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	<ul style="list-style-type: none"> <li>▪ Launch has been delayed due to software performance issues.</li> </ul>	
<p>7)</p> <p>a) Update Below Market Rate (BMR) Housing Mitigation Procedural Manual and Nexus Study.</p> <p>b) Update BMR Housing Administrative Manual</p>	<ul style="list-style-type: none"> <li>▪ Draft Nexus Study and BMR Housing Mitigation Procedural Manual under preparation by consultant, Keyser Marston Associates.</li> <li>▪ Draft BMR Housing Administrative Manual under preparation.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council hearing on the Nexus Study and BMR Housing Mitigation Procedural Manual anticipated in conjunction with the Housing Element adoption in May 2015.</li> <li>▪ Council hearing on the BMR Housing Administrative Manual anticipated in conjunction with the Housing Element adoption in May 2015.</li> </ul>
8) Evaluate a “Teacher Housing” project in partnership with a non-profit developer.		<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>▪ Revised Tree ordinance adopted by Council on December 2, 2014.</li> </ul>	Revised ordinance in effect as of January 2, 2015.
10) Continue to work on the Parkside Trails project on a 43-acre hillside property to facilitate residential development on eight acres and dedication of a creek corridor and trail easements over a park parcel and adjacent off-site lands.	<ul style="list-style-type: none"> <li>▪ Mitigated Negative Declaration (MND) prepared and circulated in August 2014.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Preparation of EIR anticipated to begin February 2015.</li> </ul>

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	<ul style="list-style-type: none"> <li>▪ Based on public comments received on MND, Environmental Impact Report (EIR) will be prepared.</li> <li>▪ Applicant paid fees for technical studies for EIR December 2014.</li> <li>▪ Preparation of EIR pending receipt of revised project description from applicant.</li> </ul>	<ul style="list-style-type: none"> <li>▪ EIR to be completed Fall 2015.</li> <li>▪ Anticipated that hearings with ERC, Planning Commission and City Council expected in Fall/Winter 2015.</li> </ul>
11) Apple Campus 2 project	<ul style="list-style-type: none"> <li>▪ Council approved project on Oct. 15, 2013</li> <li>▪ Main building, parking structure and Theater under construction. Fitness Center to commence shortly.</li> <li>▪ Street Improvements surrounding site under construction and to be completed by early fall, 2015.</li> <li>▪ Offsite and extra jurisdictional improvements currently out to bid by Apple.</li> <li>▪ Phase 2 Architectural and Site Approval approved.</li> <li>▪ Phase 2 demolition permits under review.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tantau Parking Garage Architectural and Site Approval anticipated by summer 2015.</li> <li>▪ Occupancy for Phase 1 anticipated by Fall/Winter 2016.</li> </ul>
12) Main Street Project	Buildings for office, retail and parking garage currently under construction.	Review of Park by Parks and Recreation Commission held on February 5, 2015.

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	Application for Park, art feature and remaining Major Retail Building and Shop 6 submitted.	<p>Review of Park, Major Retail Pad and Shop 6 by Council expected in April/May 2015.</p> <p>Review of art feature by Fine Arts Commission in March/April 2015.</p> <p>Application for Gateway feature yet to be submitted.</p> <p>Expected by May 2015</p>
13) Vallco Shopping District Specific Plan	As part of the December 4, 2014 General Plan amendment, the Council authorized the preparation of a Specific Plan for the Vallco Shopping District.	Applicant expects to conduct outreach and submit an application for the Specific Plan and project in May 2015.
14) Implement an Youth Artist Award Program	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.	<ul style="list-style-type: none"> <li>▪ Budget augment needed of \$250 for implementation of the program.</li> </ul>

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	15) Implement General Plan Strategy LU-1.3.1 by preparing an ordinance to codify the Community Benefits Program	<ul style="list-style-type: none"> <li>▪ City Council to review option of allowing the Community Benefits Program in General Plan in March 2015.</li> </ul>	<ul style="list-style-type: none"> <li>▪ If Community Benefits Program is authorized, ordinance to codify requirements will be prepared by mid-2015.</li> </ul>
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## PUBLIC WORKS DEPARTMENT

<p>1) Prepare Sidewalk Plan.</p> <p>a. Review ADA Transition Plan provisions</p> <p>b. Develop strategy to advance sidewalk improvements and right of way acquisition ahead of development.</p> <p>c. Consider Safe Routes to School and other funding sources</p>	<p>a. ADA Transition Plan update to City Council by 3/3</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>a. Move to funding/implementation phase</p>
<p>2) Implement programs to preserve and enhance pavement condition throughout the City.</p>	<p>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.</p>	<p>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.</p>
<p>3) Continue to develop and implement measures and policies to comply with the new requirements of the City's storm water discharge permit.</p>		<p>Prioritizing compliance with Litter Reduction mandates of 40% by July 1st; 70% by 7/1/2017 and 100% by 7/1/2022.</p>

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	4) Comply with State solid waste diversion requirements.	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.	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.
	5) Conduct audit of solid waste franchise agreement.	Agreement with consultant to be finalized February 2015 with audit complete April 2015.	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.
	6) Review Fleet Management policies.	Public Works, Finance and Sustainability staff coordinate all new fleet purchases. Fleet use and policies are being developed and refined.	Evaluate City-wide fleet vehicles that maybe considered for replacement.
	a. Update Managed Vehicle Replacement Program	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.	Evaluate feasibility to transfer existing vehicles within the fleet so that purchases, if needed, are more environmentally conscience.
	i. Consider complete lifecycle costs		By Spring 2015, the Service Center will have two electric vehicle charging stations.



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<p>ii. Evaluate vehicle/equipment sharing with other agencies</p> <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</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 Division 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>
<p>8) Develop Civic Center Plan.</p> <p>a. Financing Plan</p> <p>b. Solar/alternative energy options</p> <p>c. Enlarge Library Story Room</p>	<p>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.</p>	<p>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. Project will move to implementation Phase in FY 15/16.</p>

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<p>9) Implement major CIP projects.</p> <p>a. McClellan Environmental Education Center (EEC) and Blacksmith Shop</p> <p>b. Monta Vista Storm Drain</p> <p>c. Bubb/McClellan Storm Drain</p> <p>d. Quinlan Community Center Interior Upgrades</p> <p>e. Sport Center – West Side Courts Improvement (sport court, resurface 5 tennis courts, install lighting for 3 courts).</p>	<p>a. EEC construction is underway.</p> <p>b. Monta Vista Storm Drain is anticipated to begin construction in April/May 2015.</p> <p>c. Design for the Bubb/McClellan project will be complete May 2015.</p> <p>d. Contract to refresh the Center was awarded in Dec.</p> <p>e. 3 projects will be performed under a single construction contract for efficiency and to minimize impact on adjacent neighbors; in construction documents in development.</p>	<p>a. Anticipate EEC substantial completion of construction contract in April 2015.</p> <p>b. Anticipated completion of Monta Vista Storm Drain project is August 14, 2015 (before start of school in Tri-School area).</p> <p>c. Construction of Bubb/McClellan project will begin by July 2015. All work on McClellan will be completed by the start of the 15/16.</p> <p>d. Refresh work begins in the building Feb. 9<sup>th</sup>; completion anticipated in April 2015.</p> <p>e. Anticipate construction in August- December.</p>
<p>10) Develop a school site pedestrian-bike-traffic safety program.</p>	<p>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.</p>	<p>A. Develop strategies based on other cities best practices with the assistance of possibly a consultant.</p> <p>B. Establish staffing need.</p> <p>C. Implement strategy with adequate resources.</p>

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## RECREATION AND COMMUNITY SERVICES DEPARTMENT

1) Stevens Creek Boulevard to McClellan Ranch Road Preserve Master Plan (includes Stockmeir, BBF Golf Course, BBF Picnic-Swim; McClellan Ranch; McClellan Ranch West)	Community Outreach complete. 3 concepts have been presented to the P&R Commission & City Council. Council recommended areas for study to MIG/Staff on 2/3/15. Staff is clarifying recommendations.	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.
2) Sports Center Improvements: a. Replace equipment: Add TV monitors with expanded channels b. Refurbish monument sign  c. Repair the Sports Center leaning retaining wall.  d. Construct the Sports Court.  e. Start the tennis resurfacing project  f. Light the Stevens Creek Blvd. west courts	a. Replaced equipment-complete.  b. Monument sign- complete  c.-f. CIP projects (4) in design and construction	Majority of capital projects have been scheduled for the August 2015 March 2016 time period to have the least impact to our spring/summer tennis classes.
3) Expand Blackberry Farm operations to 365 days/year	Council directed MIG and staff to not expand operations on 2/3/15	Project on hold as of 2/3/15

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	4) Continue to restore the Stockmeir legacy farm	Orange trees were harvested in 2013 and were pruned & harvested in 2014 with produce going to local food banks. No harvest will take place for 2015.  Trail users are picking the fruit therefore the harvest is no longer necessary.	Use of the entire property (gardens, house, orchard) is being addressed in the Corridor Master Plan.
	5) Investigate and replace the recreation registration software with a cloud-based software version to be accessed at any City facility.	RFP draft in progress. Staff is assessing software options	RFP will be issued in March 2015.
	6) Install a splash pad at Blackberry Farm pool area.	Included in FY 14/15 CIP.	On hold pending completion of the Corridor Master Plan
	7) Expand and integrate Block Leader, Neighborhood Watch, and Disaster Preparedness Programs.	All three programs have been moved to the Recreation and Community Services Department, including the Sister City program	
	8) Utilize Block Leader Program to		

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	provide “grass roots” notification to residents of Community Development and/or Public Works projects.	Next Door “To date, 4,000 + residents use the site	
	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.	Implement monthly meetings.  Mutually agreed to maintenance standards being established with improvements identified by park.  Potential CIP projects will be identified in order of need.	A citywide park master plan-has been proposed by the Parks & Recreation Commission to be considered in the FY 15/16 Work plan and budget.
	10) Explore potential of partnerships with the SCC Library, YMCA and other groups to enhance/expand programs.	Initial outreach meetings started in 2/14  Projects in progress: ▪ Adopt a garden ▪ EEC turtle pond	Staff is meeting regularly with the Library and YMCA. Staff will coordinate with other entities to expand programs and reduce redundancies through partnerships.

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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.	Will be addressed with the Corridor Master Plan and City-wide Park Master Plan.	Master Plan process proposed for initiation in 2nd Quarter 2015.
12) Negotiate a new agreement with the SCC Sheriff and assist in the task force to possibly relocate the Sheriff subB161:D167station.	Contract approved July 2015. Sheriff has re-negotiated their lease at their current location.	
13) Increase Senior Case Management services to accommodate increasing demand  14)Establish CIP ranking criteria for all park capital improvement projects.	RFP and interview process complete.  Easy Plan has been selected as the contractor. Contract negotiations in process.  Approved by the Parks & Recreation Commission in November 2014.	Current case load is twice the recommended average, and the demand is increasing. Monitor and evaluate contract provider.  Common criteria will be used to recommend CIP to City Council
15) Adopt a Corridor Signage Master Plan	Approved by the Parks & Recreation Commission in October 2014 and City Council in November 2014.	Project in Implementation Phase
16) Prepare for the grand opening/programming of the EEC and Blacksmith Shop	Facilities estimated to be completed in April 2015. Grand opening event estimated in Summer 2015.	Project complete by FY 15/16

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	<p>17) Adopt work plan for the Disaster Council including:</p> <ul style="list-style-type: none"> <li>a) After Action Report</li> <li>b) Ideal EOC location</li> <li>c) Vendor MOU's in place</li> <li>d) P.O.D. distribution plan</li> <li>e) E.O.P. and Annexes</li> <li>f) ARKnet WiFi from ARKS to EOC</li> <li>g) Shelter locations and logistics</li> </ul>	<p>Adopted by Disaster Council in November 2014.</p> <p>Sub-committees are formed</p> <p>Quarterly reporting implemented</p>	
	<p>18) Investigate acquiring the Lawrence Mitty parcel as a new east-side park and trail connector.</p>	<ul style="list-style-type: none"> <li>▪ A sub-committee of the Parks &amp; Recreation Commission has confirmed that County Roads and Airports are interested in selling/trading the property.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Propose funding at mid-year for two property appraisals and soils testing.</li> </ul> <p>Propose funding for acquisition in conjunction with the FY15-16 CIP budget.</p> <p>Conduct appraisals of necessary parcels and consult with Santa Clara County and LAFCO</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 to two completed.	Completed. Moved back to Admin. Services, Adding Open Gov (See item #6)
2) Negotiate long term (three year plus) contracts that are fair, financially sustainable and competitive in the local labor market.	Completed negotiations in July 2013. Contract term 7/1/13-6/30/16.	Contract with HRA provider-define plan features Re-opener -for -retiree -medical -plan options in November and December 2013. Completed, additional work progression on this project. A comprehensive compensation study to be completed by January 2016.
3) Implement a back to work/modified duty policy.	Policy draft done as of 10/13. Implemented November 2014.	Completed.
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.	Continue to cooperate with affected West Valley cities to effect a solution.
5) Replace the City's obsolete financial software.	Assessment of software is underway with RFP in process. Software Demos complete.	Financial Management went live 1/5/15 successfully on schedule.  HR Go-live 4/15, time sheets to go paperless.
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.	Continue to expand OpenGov data offerings as appropriate.
7) Prepare comprehensive Development Services fee study.		Fees to be comprehensively reviewed every 5-7 years. Last review in 2007.