

2017-2018 City Work Program

Administration						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Minimum Wage	Collaborate with neighboring cities to implement a local minimum wage of \$15 by 2019	Ordinance was adopted by Council on October 4th. Staff sent out letters and postcards to all business license holders to notify them of the new requirement. A contract was negotiated with San Jose's Office of Equality Assurance for enforcement services. Staff also worked with Economic development to notify residents of potential price increases due to the new requirement and encourage them to support local businesses.	In September, staff will make a determination and certify to the City Council that employment and sales tax revenues are healthy enough to proceed with the scheduled increases.	Completed	January 2017	Jaqui Guzman
Payday Lending	Prevent the proliferation of predatory lending businesses in Cupertino	Ordinance adopted by Council December 6, 2016		Completed	December 2016	Jaqui Guzman
Revamp Cupertino Scene	Modernize the Cupertino Scene to increase readership and community engagement	The February Cupertino Scene has a completely new look with a larger page size, brighter colors, more graphics, and thoughtful articles.		Completed	February 2017	Brian Babcock
Teen Incubator Project	Explore a partnership with FUSD to establish a teen tech incubator program	New Project	Design program in partnership with FUSD and community/industry volunteers	Proposed	December 2017	David Brandt & Jeff Milkes
Alternative Fuel Siting Plan	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).	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.	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.	In Progress	June 2018	Misty Mersich
Anti-Hate Resolution	To make a statement that Cupertino is an inclusive city that celebrates diversity, respects human rights, and rejects all forms of hate and discrimination against protected groups	Researched the different approaches cities are taking to	Work with Cities Association on a regional approach	In Progress	May 2017	Katy Nomura & Jaqui Guzman
Biennial Community Survey	To gather data from residents regarding City services	Contracted with Godbe research, worked with departments to develop questionnaire, and gathered resident contact information	We are finalizing the questionnaire in February. The survey is scheduled for mid-March with results expected in April.	In Progress	May 2017	Jaqui Guzman & Katy Nomura
CCE	Launch and participate in a regional Community Choice Energy Program (CAP Measure C-E-7).	Staff was instrumental in launching Silicon Valley Clean Energy Authority JPA in March 2016. Cupertino was the first City to join the JPA. To date, 10 cities and the County have joined. SVCE has hired a CEO and 5 staff, and will launch electricity service for customers starting in April 2017.	Staff will continue to outreach to the Cupertino community, to make sure they are aware of SVCE starting service in April 2017, and will continue outreach through the launch period which ends October 2017.	In Progress	October 2017	Misty Mersich

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Climate Action Plan	Implement the City's Climate Action Plan (CAP).	Staff has developed annual metrics for the Sustainability Commission and City Council. Public and private projects have a CAP component.	Complete GHG Inventory Update. CAP Implementation will follow the timeline and framework provided in Appendix C of the document.	In Progress	2020	Misty Mersich & Gilee Corral
Communication Assessment	Implement recommendations of the Communications Assessment.	Priorities have been identified and initial recommendations have been implemented, including creation of a citywide Communication Working Group. Created a central inventory of all communications platforms and channels and trained key staff.	Staff will be developing City branding standards, including a style guide for internal and external communications.	In Progress	December 2017	Brian Babcock
Cupertino Green Team	Reinvigorate staff on workplace environmental actions and related CAP measures through employee centered sustainability campaigns related to zero waste events, reducing energy use, greening transportation and employee commute.	Increase information on sustainability activities and utilize internal online intranet to disseminate information to staff on commuter benefits, bike fleet, electric pool vehicles, environmental purchasing policy, bike lockers, and other sustainability related programs for city staff. (CAP Measure M-VF-1 & 3)	Revisit green team initiative and additional forums/tools to rally staff support and engagement to elevate behavior change focused action across the agency.	In Progress	Ongoing	Misty Mersich
Energy & Water Efficiency	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).	The City is working to evaluate its current residential energy efficiency and water conservation programs and will develop a proposal 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 to make sure the program continues to serve the community and help reduce energy and water usage.	Work to identify behavior change motivations for Cupertino residents to encourage home energy and water retrofits using Community Based Social Marketing techniques. Once possible behaviors are identified, staff will work to re-define current programs. Continue to expand the number of businesses certified in the GreenBiz program, targeting new business tenants, and local community daycares and pre-schools.	In Progress	January 2018	Misty Mersich
Lawrence-Mitty	Acquire a parcel at Lawrence Expwy and Mitty Ave to allow for the expansion of the City's trail network and development of a new park and trail expansion	Staff has reached a tentative agreement with SJWC to purchase the Lawrence-Doyle property.	Staff is negotiating with the County on environmental mitigations needed to make the Lawrence-Mitty property suitable for recreational public use.	In Progress	TBD	Jaqui Guzman
Social Media Presence	Enhance Community Engagement through social media tools.	Through the use of differing social platforms, the City is not only able to disseminate information more effectively, but also respond to customer inquiries at a more rapid pace. This space is continuing to expand through the use of paid advertising to broaden our reach to not only members within the community, but outside as well.	In order to further our success we are continuing to enhance interdepartmental coordination and participation. We will also increase the use of social analytics to improve communications practices.	In Progress	Ongoing	Colleen Letire

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Utility Management Software	Grow CAP-related data gathering and analysis by fully developing the utility consumption and cost accounting program (CAP Measure M-F-3).	<p>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 energy and water utility accounts.</p> <p>In June 2016, the City contracted with Lucid Design Group to provide their utility management software called Building, a SaaS platform that automates utility data entry, offers analysis tools, and produces dashboards.</p>	Working with Lucid to implement the software, fully equipped with all available historical data (up to 10 years in some cases). The software should eliminate the hand entry of bills by Accounts Payable as well as by Sustainability Division staff, allow easy access to data, and provide informative dashboards. This will allow the City to improve tracking of municipal energy and water data by developing an system to track consumption data by site (CAP Measure M-F-3).	In Progress	December 2017	Katy Nomura
Legislative Agenda	Develop a Legislative Agenda with the Legislative Action Committee for the upcoming CA legislative session to allow for nimble response to advocacy requests	Staff has gathered examples of legislative agenda's from other cities and is tracking current bills that Council has taken a position on	Draft a proposed legislative agenda for review by Legislative Action Committee	Scheduled	April 2017	Jaqui Guzman
Gun Safety	Implement a gun safety ordinance in Cupertino to reduce gun-related injuries and crimes.	Staff presented a proposed Gun Safety Ordinance to the Public Safety Commission in January and February. The Public Safety Commission took no action on the proposed ordinance.	Staff can revise the ordinance based on feedback received by the Commission and residents if Council desires to move forward with a Gun Safety Ordinance.	On Hold		Jaqui Guzman

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Information Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
GIS Strategic Plan	Develop 5 year GIS strategic Plan	Complete		Completed	2016	Teri Gerhardt
VDI Implementation	Implement Virtual Desktop or Virtual Private Network software. (VDI)	Project rescoped to provide telecommuting and remote access to City's network.		Completed	October 2016	Mariyah Serratos
3D Modeling	Improve City Planning, architecture, and design by virtual 3D visualization	Aerial mapping and LiDAR data acquired. Currently working with ESRI on 3D visualization	Implement solution for Planning Division - March 2017	In Progress	March 2017	Teri Gerhardt
City Channel Upgrade	Technology refresh for City Channel Control Room	Installation phase complete - currently documenting, programming, and fine tuning system	Final pre-rollout stage	In Progress	March 2017	Peter Coglianese
CityWorks Expansion	Expanding Cupertino's GIS-centric asset management system to include the Parks Grounds Division and Traffic Signals group.	We have completed the asset inventories for Grounds, including all park and irrigation features. We have completed the asset inventories for Traffic Signals, Configured Cityworks for Traffic Signal Workflows, and trained the users in the field.	Currently configuring Cityworks for Grounds Division workflows. When that is completed we will train the staff on how to use the software to manage their assets in the field and in the office.	In Progress	April 2017	Teri Gerhardt
Community Hall AV Upgrade	Technology refresh for Community Hall control room, Council dias and podium	Most equipment procured, dais complete	Working on audiovisual equipment, podium, and control system installation.	In Progress	July 2017	Peter Coglianese
Data Transparency	Enhance Data Transparency to staff and public	Procured Building Eye application that allows City Permit data to be visualized by a simple interactive map.	Implement Building Eye by June 2017	In Progress	June 2017	Teri Gerhardt
Enhance Cybersecurity	Strengthen security for the City's computer data, networks, and compute devices	1) Replaced email security product 2) procured endpoint security product 3) Negotiating with vendor on remote security incident event management (SIEM) capabilities.	1) Implement endpoint security product April 2017 2) Implement SIEM April 2017	In Progress	April 2017	Mariyah Serratos
Enhanced Cell Coverage	Develop a strategy for improving cell phone coverage (with PW).	1) Verizon Tower has been installed - power still outstanding. 2) TIC Commission reviewed RootMetric's solution for a Cell Coverage/Capacity Study.	1) Power applied to Verizon Tower 2) Discussion with ATT on colocating on Verizon tower 3) TIC Commission review at least one more solution for cell coverage/capacity study	In Progress	July 2017	Bill Mitchell
Fiber Network Expansion	Extend fiber to the Service Center.	The Service Center is one of the last remaining city facilities not interconnected by fiber optics.	IS is working with PW staff on design/implementation	In Progress	June 2018	John Raaymakers
Fuel Management System	Fuel Management System (FMS) procurement, implementation and data migration	System procured, implemented and data migrated. Currently fixing minor issues	Final pre-rollout stage	In Progress	March 2017	Nidhi Mathur
GIS Enhancement	Enhance GIS data resources and information access for employees and community.	Replaced MapGuide (internal City-wide mapping application) and public Property Information application with an updated Property Information App and Magnet.	Splitting the new Property Information application to offer more to internal users over what is currently available to both the public and staff. We will be including Public Works projects and Planning projects as well as some additional property info fields.	In Progress	April 2017	Teri Gerhardt

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Information Services						
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Land Management System	Implement "paperless" permit application land management system (LMS).	Paperless permit process for land management implemented in January 2016. Current LMS (Magnet) determined not be be best fit to fill existing and future needs for system updates. Currently reviewing two other LMS solutions.	Implementation of updated LMS system expected to be completed in FY2017-18	In Progress	June 2018	Bill Mitchell
Laserfiche Rio	Provide trusted document repository with workflow and forms capability	1) IS partnered with City Clerk to develop requirements, review options and procure solution	Continue work with City Clerk to implement Rio product by July 2017	In Progress	July 2017	Nidhi Mathur
Local Area Network Upgrade	Upgrade existing network architecture with advanced solution.	Performed network discovery and currently reviewing vendor solutions	Procure in FY2016-17 - Complete implementation in FY2017-18	In Progress	2018	Mariyah Serratos
Network Upgrade	Technology refresh for network server and storage area network	Procured Simplivity hyper converged solution.	Installation by May 2017	In Progress	May 2017	Mariyah Serratos
PerfectMind	Replace disparate recreation applications with one solution which provides enhanced functions	1) Contract signed 2) product being implemented	Continue working with Recreation staff on implementation by December 2017.	In Progress	December 2017	Nidhi Mathur
Radio Cupertino Upgrade	Upgrade the Emergency Alert Radio Station with updated hardware/software/backup power	Installed new hardware and battery system.	Currently working on software configuration.	In Progress	March 2017	Peter Coglianese
Strategic Plan	Implement a new Technology Plan.	1) A FY2016-17 tactical work plan has been developed and being implemented 2) Currently working with consultant on 3 year strategic plan	1) Continue progress on tactical plan 2) Consultant interview staff, Council and TIC Commission on desired strategic IT initiatives	In Progress	July 2017	Bill Mitchell
WAN Upgrade	Review existing telecom circuits and modify as necessary	Defined preferred design and soliciting bids from vendors to enhance service yet at a reduced price	Implement new design by July 2017	In Progress	July 2017	Mariyah Serratos
Website Redesign	Redesign of www.cupertino.org	Brand new external website with the updated backend content management system currently used by 40 active content editors	Continue content addition to CMS. Complete by June 2017	In Progress	June 2017	Nidhi Mathur

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Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
"Start a Business" Pamphlet	Provide a "How to Start a Business in Cupertino" pamphlet in multiple languages.	"How to Start a Business in Cupertino" pamphlet is available on Economic Development website. Updated with information about minimum wage ordinance, new business license rates, recycling and composting info (collaborate with Environmental Services)	Continue to update annually	Completed	2016	Angela Tsui
Beekeeping Code Update	Update the Municipal Code to allow urban beekeeping.	In March 2016 Council directed staff to review and propose amendments to the existing regulations. First reading on the revised ordinance conducted Nov. 15th and second reading conducted Dec. 6th, 2016.		Completed	December 2016	Ellen Yau
BMR Housing Admin Manual	Update BMR Housing Administrative Manual.	Housing Commission updated BMR Housing Administrative Manual in September 2016.		Completed	September 2016	Kerri Heusler
Economic Development Plan	Worked with consultants to finalize and present to City Council an Economic Development Strategic Plan (EDSP) for Cupertino.	The EDSP was completed and adopted by Council in October 2016.		Completed	October 2016	Angela Tsui
Shop Local Campaign	Launch a "Shop Local" campaign.	Promoted local businesses through "Eats 95014" dining guide app and "Cupertino-At-A-Glance" website. "Shop Cupertino" message is printed on City's reusable bags and ordinance signage. Drafted a comprehensive campaign as part of the Economic Development Strategic Plan.	Continue annually	Completed	2015	Angela Tsui
EDSP Implementation	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. 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.	Develop work program and budget	Proposed	2018	Angela Tsui
Heart of the City Plan	Amend the Heart of the City Specific Plan to amend the street tree list to allow alternative trees of a larger canopy and defer the tree type to the city arborist (Public Works)	Recommended by Planning Commission in March 2016.	Awaiting Council direction	Proposed	TBD	TBD

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Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Parking Incentive	Explore parking incentives for projects providing more than the required electric vehicle parking, charging stations and alternative transportation methods.	Recommended by Planning Commission in March 2016.	Awaiting Council direction	Proposed	TBD	TBD
Penalties for violation of Conditions of Approval	Consider increasing maximum penalty of \$100K for violations of conditions of approval.	Requested by Councilmember.	Awaiting Council direction	Proposed	TBD	TBD
Public Art in Developments	Review and consider amending the \$100,000 maximum for Public Art in Developments.	In 2016 the FAC requested that this project be added to the upcoming work program.	Awaiting Council direction	Proposed	TBD	Catarina Kidd
Restaurant outdoor seating	Update the General Commercial (CG) Ordinance to remove restriction and/or streamline process for allowing outdoor seating that exceeds 20% of indoor seating.	Recommended by Planning Commission in March 2016.	Awaiting Council direction	Proposed	TBD	TBD
Teacher Housing	Evaluate a "Teacher Housing" project in partnership with a non-profit developer 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.	Awaiting Council direction	Proposed	TBD	Kerri Heusler
Apple Campus 2	Apple Campus 2 Development Project.	The Main building, parking structure, Theater and Fitness Center under construction. Architectural and Site Approval for remaining buildings in Phase 1 - outdoor dining stations, reception buildings, maintenance buildings etc. approved spring/summer 2016. Phase 2 construction underway for one office building, two R&D buildings and a secondary parking structure. Street Improvements at ramps at Wolfe and I-280 and Lawrence and I-280 are due to be completed by spring 2017.	Occupancy for main building will begin in April and phased to end of 2017. Phase 2 and ancillary building expected to be completed by 2018.	In Progress	2018	Albert Salvador/Piu Ghosh
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
General Plan Authorization	Implement General Plan Authorization Process	One GPA Authorization request (Scandinavian Design) received in the second cycle of FY2016-17 is being heard by the Council on March 7, 2017.	Process General Plan Authorization applications as received.	In Progress	Ongoing	Piu Ghosh

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Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Hamptons	Hamptons Apartments Development Project. 942 units. (Housing Element site)	Approved in June 2016 with a Development Agreement (15 year term).	Applicant has delayed project by 18 months.	In Progress	TBD	Catarina Kidd
Main Street	Main Street Development Project (130Ksf retail, 260Ksf office, 180 room hotel, 120 apartments + public park)	Hotel, Park and Loft apartments under construction. All other components complete.	Hotel and apartment project are expected to be completed by end of 2017.	In Progress	December 2017	Gian Martire
Marina Plaza	Marina Plaza Mixed Use Development Project (188 units, 23Ksf retail, 122 room hotel). (Housing Element site)	Project approved in September 2016 with a Development Agreement (5 years).	Applicant is delaying project to 2nd quarter of 2018.	In Progress	2020	Erick Serrano
Non-Medical Marijuana	Establish regulations regarding non-medical marijuana use, distribution, delivery, cultivation and commercial activities.	Urgency Ordinance adopted November 2016 to maintain local control of non-medical marijuana regulation to the extent possible.	On hold pending preparation of a regional model ordinance and State licensing processes. The City has until Fall 2017 to either adopt a new ordinance or renew the Urgency ordinance for another 10 months.	In Progress	March 2018	Piu Ghosh
Public Document E-Library	Create a digital on-line library of current and historical Planning, Building and Public Works documents.	Document digitization ongoing. 39% increase in online documents YTD over FY2016-17. Public Works has a 41% increase in online documents YTD over FY2016-17.	Continue process until all documents are digitized	In Progress	2019	Ari Lattanzi
Single Story Overlay	Develop regulations to allow the establishment of single story overlay zones in R1 zoning districts.	Council directed staff to initiate the project in June 2016. Outreach meeting conducted. Draft regulations currently in development.	Review with Planning Commission anticipated in March 2017. Review and adoption by City Council anticipated in April 2017.	In Progress	May 2016	Erick Serrano
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
Conceptual Plans	Convert Conceptual Plans to digital format (North De Anza and South De Anza).	Project delayed due to staffing need.	Project will be initiated in FY2017-18.	On Hold		Piu Ghosh
Heart of the City Plan	Amend the Heart of the City Specific Plan for clarifications to the minimum street side setback requirements.	Project on hold.		On Hold		Erick Serrano
Vallco	Vallco Development Project and Vallco Shopping District Specific Plan. (Housing Element site)	In December 2014, Council authorized the preparation of a Specific Plan for the Vallco Shopping District. Applicant submitted an application in September 2015. Two initiatives related to the site (Measures C&D) failed in November 2016. Since this is a Housing Element site, a Specific Plan required to be approved by May 2018 per Housing Element law.	Organize a community-centered process on a plan for Vallco.	On Hold		Piu Ghosh

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Recreation and Community Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Accreditation of the RCS Dept	National accreditation by the Commission for Accreditation of Park and Recreation Agencies to assure policy makers, staff, Cupertino community members and taxpayers that the parks and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality of service.	In process of researching and scheduling staff to begin work	Application process is followed by a self evaluation of the department relative to 151 national standards for accreditation. task force of front line employees, supervisors and managers will convene in the Spring of 2017.	Proposed	TBD	Jeff Milkes
Event/Festival Coordination	Improve coordination of events/festivals to ensure success.	Developed and piloting new Special Event application for 2017 events (Jan 2017). Prepared a more comprehensive City events calendar (Feb 2017). Benchmarked special event fees (Feb 2017).	Develop and issue Exclusive Use Permits for events (Mar-Nov 2017). Calculate event/festival costs and recommend fee waivers for Council consideration with annual budget (May 2017). Recommend special event fees for Council consideration (May 2017). Develop policy and City code revisions for Council consideration (Dec 2017).	Proposed	December 2018	Mariah Dabel
Lawrence-Mitty Park	Plan and Design Lawrence-Mitty property for park use, subject to City acquisition	Pending City acquisition	1. Establish Community design process 2. Select design consultant 3. Develop plans 4. Proceed with annexation of property into the City	Proposed	TBD	Gail Seeds and Jeff Milkes
Citywide Park Master Plan	Create a 20+ year community-driven vision plan to best meet current and future parks, open space & recreation needs, through establishing goals & priorities and building upon, enhancing or expanding infrastructure & programs.	Contract awarded to MIG Jan. 2017, program schedule being formulated.	Evaluate existing park and recreation system, evaluate community input, develop vision & goals, identify prioritization criteria. Community input will explore best use of existing and future park spaces to identify needs for different events, activities, cricket pitch, etc.	In Progress	Mid 2018	Gail Seeds
Creek Corridor Master Plan	Develop a master plan for lands along Stevens Creek from Stevens Creek Blvd. to McClellan Road (includes Stockmeir Ranch, BBF Golf Course, BBF Park and picnic-swim areas, McClellan Ranch Preserve, McClellan Ranch West)	Community Outreach complete. 3 concepts were presented to the P&R Commission & City Council. A preferred concept was presented to P&R Commission in March 2016 & to City Council April 2016.	Coordinate next steps with progress on the Citywide Parks, Open Space & Recreation Master Plan to allow choices for Stevens Creek Corridor to be coordinated with city wide needs and goals.	In Progress	TBD	Gail Seeds
Restore Stockmeir R.	Continue to restore the Stockmeir Ranch	Parks and Recreation Commission reviewed on 2/2/17 to consider renovations to the Stockmeir house by the Rotary Club, with the intent of building utilized for non-profit meeting space.	Agreement has been drafted by CAO. Awaiting Council direction.	In Progress	TBD	Jeff Milkes
Replace Recreation Software	Investigate and replace the recreation registration software with a cloud-based software version to be accessed at any City facility.	The PerfectMind Contract was executed on 2/1/16. Efficiency audit and Discovery completed 6/2016. Initial system configuration and data entry completed in 10/2016.	Finalize data entry, configuration (April 2017). Training and user acceptance testing (April-Sept 2017). Data migration (August-Sept 2017). Go Live (October 2017).	In Progress	November 2017	Mariah Dabel

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Recreation and Community Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Community Outreach	Increase marketing and community outreach using Block Leader Program to provide "grass roots" notification to residents for Recreation and other City programs. Increase use of social media marketing.	Over 6,000 residents use NextDoor and Neighborhood Watch Coordinator provides regular updates via NextDoor and Yahoo eCAP group. Block Leaders were tapped to provide feedback for the Recreation Master Plan as well as the Parklet pilot program. The department hired social media expert in limited-term two-year position.	City staff are identifying a method for City communication/announcements to and among Block Leaders. Staff investigating permanent social media/marketing specialist.	In Progress	December 2018	Mariah Dabel
Partnerships	Explore potential of partnerships with the Library, YMCA, Rotary and other groups to enhance/expand programs.	Initial outreach meetings started in 2/15. Library Staff and City Staff met several times in 2016 to discuss facility usage guidelines for Community Hall as well as program partnership opportunities. Recreation & Library are partnering on bring library programs to Memorial Park in summer 2017 with four children's performers at the Amphitheatre.	Staff are meeting regularly with the Library and YMCA. Staff will coordinate with other entities to expand programs and reduce redundancies through partnerships. Staff will create draft policy for Parks & Recreation Commission and City Council provide greater support to nonprofits.	In Progress	Ongoing	Christine Hanel
Blacksmith Shop	Prepare for the grand opening/programming of the Blacksmith Shop.	Blacksmith Shop waiting for installation of a forge.	Follow-up project for a working forge in the Blacksmith shop scheduled in 2017.	In Progress	December 2017	Tom Walters
Disaster Council	Increase participation from other City departments	Determine Disaster Council direction to increase functionality.	Once Disaster Council attendance becomes more robust - new work plan will be created.	In Progress	December 2017	Tom Walters
Disaster Council	Identify local stakeholders and encourage them to participate in Disaster Council	Have been gathering input/feedback		In Progress	December 2017	Tom Walters
Office of OES	Explore options for enhanced Emergency Services in Cupertino	OES report and workplan created and delivered to Recreation and Community Services Director	Determine City's objectives for OES	In Progress	December 2017	Tom Walters
BBF Splash Pad	Install a splash pad at Blackberry Farm pool area. (see also in Public Works tab)	Included in FY2015-16 CIP.	On hold pending completion of the Corridor Master Plan.	On Hold		Tom Walters

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Administrative Services						
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Labor Negotiations	Negotiate long-term contracts that are fair, financially sustainable and competitive in the local labor market.	Negotiated 3 year contract with all bargaining units with a term of 7/1/16-6/30/19.	None	Completed	October 2016	Kristina Alfaro
Employee Engagement	Measure employee's engagement level and sustain and or increase that level of engagement	This is a new project that is anticipated to be rolled out in early FY2017-18	Conduct baseline survey in July/August of 2017	Proposed	June 2018 for first round	Kristina Alfaro and Karen Bernard Guerin
HR Portal Enhancement	Explore and implement the Leave Request portion of the City's HR Portal	This is a new project that is anticipated to be rolled out in FY2017-18	HR Staff to receive training and set up the Leave Request portion of the site	Proposed	January 2018	Karen Bernard Guerin and Thomas Leung
Laserfiche Integration	As part of a citywide laserfiche integrations the Human Resources division will move to electronic employee files. The Finance Division will move all financial data documents to laserfiche.	This is a new project that is anticipated to be rolled out in FY2017-18	Citywide kickoff and development of a laserfiche committee	Proposed	January 2018	Lisa Taitano and Maria Jimenez
NeoGov	Simplify and streamline the City's hiring process and consolidate job description, salary and benefit information.	This is a new project that is anticipated to be rolled out in FY2017-18	Implementation of new software in May/June 2017	Proposed	July 2017	Laura Miyakawa and Thomas Leung
OpenGov Budget Builder	OpenGov Budget Builder beta program. Department directors and staff will submit proposals and narratives in OpenGov, manage approvals and comments online, and create a consolidated view of the budget.	City used budget builder for the 2016-17 First Quarter and Mid Year Reports and will use it for the FY2017-18 Proposed Budget as well.	City is scheduled to meet with Opengov staff in later March to discuss the software and collaborate on possible improvement to the software.	In Progress	June 2018	Thomas Leung
OpenGov Transparency	OpenGov Platform to increase budgetary transparency and public engagement.	City signed up for additional offerings including additional reporting capabilities, data science, Civic Dashboards and mapping. In addition, in we are in the process of automating the monthly uploads.	Automate the posting of financial data after monthly closes to have close to real time financial data for continued transparency and public engagement. Add additional graphics and dashboards.	In Progress	June 2018	Thomas Leung
Staff Training	Allow for a well trained staff in all areas of Administrative Service including but not limited to, Human Resources, Finance, ERP and Budget.	Attended New World Systems (NWS)/ Tyler Technologies trainings on FM and HR modules, attend online trainings. Sent Administrative Services, Departmental and Technical staff to annual Tyler conference. HR Staff attended annual HR Conference and Finance and other administrative services has attended other GFOA and CSMFO trainings.	Continued staff training and development through webinars and training through CalPERS, the Government Finance Officers Association (GFOA), NWS/Tyler, and CalPelra that will increase staff knowledge and skills in order to enhance customer service for the community.	In Progress	Ongoing	Kristina Alfaro and Lisa Taitano

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Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Audit Solid Waste Agreement	Conduct audit of solid waste franchise agreement.	Audit establishing baseline expenses for 2010 and 2014 has been completed.	Completed.	Completed	September 2016	Roger Lee
Fleet Management Policies	Review Fleet Management policies	Public Works, Finance and Sustainability staff coordinate all new fleet purchases. Update of fleet use and policy development is an ongoing process.	Evaluate City-wide fleet vehicles that may be considered for replacement.	Completed	May 2016	Chris Mertens
Joint Use Agreement with CUSD	Negotiate new Joint Use Agreement with Cupertino Unified School District for shared sports fields	Existing agreement sunsets June 2016		Completed	June 2016	Roger Lee
Vehicle Replacement Program	Update Managed Vehicle Replacement Program.	Two all-electric and six plug-in hybrid vehicles were added to the fleet in FY2015-16. One all electric is utilized as a City Hall pool vehicle.	Evaluate feasibility to transfer existing vehicles within the fleet so that purchases, if needed, are more environmentally conscience.	Completed	July 2016	Chris Mertens
	Consider complete lifecycle costs.	In Spring 2015, the Library and the Service Center added two and four electric vehicle charging stations, respectively.	By Spring 2015, the Service Center will have two electric vehicle charging stations.	Completed	July 2016	Chris Mertens
	Evaluate vehicle/equipment sharing with other agencies.	The two year equipment sharing agreement with the Town of Los Gatos and City of Campbell were renewed in FY2015-16.	Similar opportunities may exist with other West Valley Cities.	Completed	July 2016	Chris Mertens
	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).	Staff completed an analysis of alternative fuel vehicles to inform the FY2013-14 Vehicle Replacement Schedule (VRS). This document contains a tool to enable similar assessments during each FY VRS.	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.	Completed	July 2016	Chris Mertens
	Evaluate feasibility to transfer existing vehicles within the fleet so that purchases, if needed, are more environmentally conscience.	Was feasible with all six purchases of green vehicles in FY2015-16.	Ongoing	Completed	July 2016	Chris Mertens
Water System Audit	Conduct comprehensive audit of City owned potable water system.	Current lease agreement expires in 2022.		Completed	February 2017	Roger Lee
Comprehensive drainage eval on Regnart	Evaluate the necessary repairs and upgrades to remediate drainage issues on Regnart Road	New Project	Awaiting Council direction.	Proposed	TBD	Chad Mosley
Lease Agmt. for Library Bldg	Negotiate new lease agreement with County of Santa Clara for new library building	Current agreement expires December 2019	Pending commencement of negotiations in FY2017-18	Proposed	June 2018	Roger Lee
Local Transit	Address local transit needs for schools and seniors	New project FY2017-18	Proposing limited term Transit Planner in FY2017-18. This position will work VTA and local groups on current needs and issues. This position would also work on solutions for corporate buses.	Proposed	TBD	Timm Borden

2017-2018 City Work Program

Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Municipal Water System	Ensure lessee (San Jose Water Co.) is maintaining and operating system to industry standard.	City directed audit of system was completed in December 2016.	Staff is meeting with San Jose Water Co. on a monthly basis to resolve issues and to establish/implement an asset management plan. Current lease agreement expires 2022.	Proposed	Ongoing	Roger Lee
Public Bldg Condition Assess.	Determine priority assessment of buildings for future improvements.	New project FY2017-18	Solicit qualifications from prospective consultants to assess the condition of all public buildings.	Proposed	TBD	Roger Lee
Storm Water Funding Ballot	Increase funding of storm water pollution prevention to cost recovery.	None. Increase requires 2/3 majority vote.	Evaluate Godbe survey findings, learn from success of Palo Alto and determine feasibility of proceeding with ballot initiative.	Proposed	TBD	Roger Lee
Wireless Master Plan	Update the City's Wireless Master Plan	Request funding for plan for FY2017-18	Begin work in Winter of 2018	Proposed	June 2018	Chad Mosley
EOC Alternatives	Develop an alternative for an Emergency Operations Center at a facility other than City Hall in conjunction with Service Center Admin Building Feasibility Study	Identify potential annex to Service Center	Staff will present alternative EOC as a potential CIP for FY2017-18 - see above	In Progress	May 2017	Alex Acenas
Pavement Management	Implement programs to preserve and enhance pavement condition throughout the City.	Approval of recommended funding over the last several fiscal years has increased the overall pavement condition index of the street network to 78 out of a possible 100.	Funding of \$5.0M for FY2017-18 will be requested for (1) the 2017 Phase 3 Asphalt Project to finish Stevens Creek and De Anza Boulevards. and (2) 2018 Phase 1 Asphalt Project focused on residential streets. Annual funding of approx. Ongoing cost of \$4M is anticipated to maintain a pavement condition of 80 PCI.	In Progress	Ongoing	Roger Lee
Ped. Transportation Plan	Develop strategy to advance sidewalk improvements and right of way acquisition ahead of development.		Reimbursement ordinance amended. Neighborhood meetings expected to occur 2016.	Completed	February 2016	David Stillman
	Consider Safe Routes to School and other funding sources.			Completed	May 2016	David Stillman
	Complete a Safe Routes to Schools map noting sidewalk gaps	Alta study is underway.		Completed	May 2016	David Stillman
	Update Pedestrian Transportation Plan	Hired Toole Design Group to complete plan. Work began in February 2017.	Continue to work on plan. Completion anticipated in Summer of 2017.	In Progress	August 2017	David Stillman
Traffic Impact Fee Program	The Mobility Element of the General Plan, Policy M-10.1 and M-10.2 directs staff to develop and implement a citywide transportation improvement plan and to enact a transportation impact fee for new development.	Funding approved.	Consultant work nearly complete, public works shops held, including meetings with Chamber of Commerce Legislative Action Committee. On hold pending better understanding of Measure B Transportation Tax rollout and priorities due to overlap of projects including in currently proposed Traffic Impact Fee.	Scheduled	June 2017	David Stillman

2017-2018 City Work Program

Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
CIP Projects	Sister City Directional and Mileage Marker at Civic Center	Project is complete.		Completed	September 2016	Alex Acenas
	Sport Center - East Courts Resurfacing project	Project is complete.		Completed	November 2016	Katy Jensen
	Foothill/Cupertino Road Storm Drain	Negotiations under way.	Upon completion of PG&E work, anticipate construction over summer/fall 2017.	In Progress	December 2017	John Raaymakers
	Monta Vista area sidewalk improvement projects: 1- Pasadena Ave. Public Improvements 2- McClellan Rd. Sidewalk Improvement-Ph. 2 3- Orange & Byrne Sidewalk Improvements	Pasadena project is complete. McClellan project is in design phase and communication with impacted residents has begun.	Further discussion with residents and property owners impacted by McClellan project. Development of construction contract documents for McClellan.	In Progress	December 2017	John Raaymakers
	Fiber Optic at Service Center: Extend fiber optic communications to the City Service Center on Mary Ave.	Project is included in FY2016-17 CIP. Consultant selection is underway.	Initiate design and develop construction contract documents for bidding. Anticipate construction in fall 2017.	In Progress	December 2017	John Raaymakers
	McClellan Ranch West-Green Parking	Install durable pervious surface - meadow-esque, for supplemental parking capacity for staff and park users. Planning and design began in spring 2016.	Anticipate summer-fall 2017 construction, upon appropriation of additional funds for construction.	In Progress	December 2017	Alex Acenas
	Storm Drain Master Plan Update	Survey of existing system and data collection is complete.	Anticipate start of master plan calculations in summer 2017 with goal of completion by end of CY 2017.	In Progress	December 2017	Katy Jensen
	City Bridge Maintenance Repairs	Routine periodic repairs to six bridges. Partially grant funded. Agreement with grantor and selection of consultants is complete.	Preliminary design and environmental clearance process. Anticipate construction over spring/summer 2018.	In Progress	October 2018	John Raaymakers
	Retaining Wall Repair/Replacements at Cordova & Regnart Rds.	Background research and design/engineering work is has started.	Develop construction contract documents. Anticipate construction complete prior to start of 2017 rainy season.	In Progress	December 2017	John Raaymakers
	Recreation Facilities Monument Signs	Replace failing monument signs at 5 facilities with new signs consistent with approved signage convention.	Initiate project spring 2017	Scheduled	December 2017	Katy Jensen
	Storm Drain Improvements-Byrne & Stevens Creek Blvd.	Scheduled in 5-year CIP	Proposed 2018 project	Scheduled	TBD	Katy Jensen
	Blackberry Farm-Splash Pad	Subject to the outcome of the Stevens Creek Corridor Master Plan.	Subject to the outcome of the Stevens Creek Corridor Master Plan.	On Hold		