

2017-2018 Work Program Update

Administration						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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 in partnership with SCC received a grant to develop an alternative fuel a siting plan for the City, along with fleet and personal vehicle policy and incentive proposals to be advanced at a regional scale. Siting plan was completed.	Planning is underway to implement the siting plan	Completed	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	Worked with Cities Association on a model resolution adopted by Council on May 2, 2017		Completed	May 2017	Katy Nomura & Jaqui Guzman
Biennial Community Survey	To gather data from residents regarding City services	Council accepted report on...		Completed	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 launched electricity service for customers in April 2017.		Completed	July 2017	Misty Mersich
Communication Assessment	Implement recommendations of the Communications Assessment.	Most recommendations have been implemented, including creation of a citywide Communication Working Group, creation of a central inventory of all communications platforms and channels and training key staff.	City branding standards have been completed, including a style guide for internal and external communications, which will be presented to staff on February 15th	Completed	December 2017	Brian Babcock
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	Draft legislative agenda was presented in February		Completed	February 2018	Jaqui Guzman
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. GHG Inventory update completed June 2017.	CAP Implementation will follow the timeline and framework provided in Appendix C of the document.	In Progress	2020	Misty Mersich & Gilee Corral
Tools for Community Engagement	Explore uses for Peak Democracy as a tool for community engagement	The City will reactivate the licensing agreement with Peak Democracy in FY 17-18. Contract negotiations are still underway.	Identify a project to utilize the tool	In Progress	February 2018	Brian Babcock
Teen Incubator Project	Explore a partnership with FUSD to establish a teen tech incubator program. This will be an ongoing annual program.	New Project	Design program in partnership with FUSD and community/industry volunteers. (iMake Center idea)	In Progress	August 2018	David Brandt & Jeff Milkes

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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	August 2018	Misty Mersich
Social Media Presence	Enhance Community Engagement through social media tools.	Staff has implemented Trello, a communications tool that departments can use to request marketing support from Communications. Staff is also utilizing paid advertising on certain social media platforms.	Staff continues to use data analytics to improve communications practices	In Progress	Ongoing	Colleen Letire
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).	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. 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).	Working with Lucid to create a usable format for data reporting that allows AP and Sustainability staff to streamline workload	In Progress	August 2018	Katy Nomura
Gun Safety	Implement a gun safety ordinance in Cupertino to reduce gun-related injuries and crimes. Encourage residents to participate in gun safety courses.	Staff drafted proposed language based on Council direction and sent it to CAO for review. Staff has also compiled research on gun safety ordinances adopted by other Bay Area cities.	Awaiting CAO review	In Progress	TBD	Jaqui Guzman
Lawrence-Mitty	Acquire a parcel at Lawrence Expy and Mitty Ave to allow for the expansion of the City's trail network and development of a new park and trail expansion	City has reached a tentative deal with the County and is waiting on the County to complete negotiations with SJW.		On Hold	TBD	Jaqui Guzman

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Information Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
City Channel Upgrade	Technology refresh for City Channel Control Room	Installation phase complete - currently documenting, programming, and fine	Final pre-rollout stage	Completed	March 2017	Peter Coglianese
CityWorks Expansion	Expanding Cupertino's GIS-centric asset management system to include the Parks	We have completed the asset inventories for Grounds, including all park and		Completed	June 2018	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.	Completed	November 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	Building Eye Complete FY17.	Completed	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)	1) Implement endpoint security product April 2017 2) Implement SIEM April 2017	Completed	April 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	Completed	January 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	Completed	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.	Completed	April 2017	Teri Gerhardt
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	Completed	July 2017	Nidhi Mathur
Network Upgrade	Technology refresh for network server and storage area network	Procured Simplivity hyper converged solution.	Installation by May 2017	Completed	May 2017	Bill Mitchell
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.	Completed	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	Completed	July 2017	Bill Mitchell
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	Completed	June 2017	Nidhi Mathur
VDI Implementation	Implement Virtual Desktop or Virtual Private Network software. (VDI)	VDI being replaced by VPN solution. 95%	Move CAO from VDI to VPN	In Progress	February 2018	Benny Hsieh
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. ESRI unable to meet timeline - switched vendor to Zonar	Implement solution for Planning Division - July 2018	In Progress	July 2017	Teri Gerhardt

Information Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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	Chad Mosely
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
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	May 2018	Benny Hsieh
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. WAN links to CAO, BBF, McCellan Ranch upgraded to 100MB circuit. Monte Vista School in permittting for Comcast service.	Implement new design by July 2018	In Progress	March 2018	Benny Hsieh
PerfectMind	Replace disparate recreation applications with one solution which provides enhanced functions	Contract Cancelled.	ActiveNet implementation - go live November 2018	Cancelled	December 2017	Nidhi Mathur

Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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. Ordinance amendments adopted in May 2017.	City Council approved the new regulations in May 2017.	Completed	May 2017	Erick Serrano
Non-Medical Marijuana	Establish regulations regarding non-medical marijuana use, distribution, delivery, cultivation and commercial activities.	Regular ordinance adopted in December 2018.	Council adopted the amendments in December 2017	Completed	December 2017	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	Summer/Fall 2018	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 (completed). Consultants chosen and proceeding with work, including site assessments and stakeholder meetings.	In Progress	Late Summer/Fall 2018	Angela Tsui
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
Small Business Saturday Celebration	Promote shopping and dining locally as part of the American Express Small Business Saturday campaign. A community celebration will be held on the Saturday after Thanksgiving.	Work with commercial property owners to identify a suitable venue for the event to be held from 11:00am-3:00pm.	Continue annually	In Progress	Fall 2018	Angela Tsui
Small Business Workshops and Events	Sponsor and host workshops and events for local small businesses.	Working with the Chamber, Cupertino Library, and Silicon Valley SBDC to identify collaboration opportunities to combine resources.	Drafting list of events.	In Progress	Ongoing	Angela Tsui
Cupertino Business Buzz e-Newsletter	Publish quarterly newsletter to include helpful business resources and news updates.	Ongoing.	Ongoing.	In Progress	Ongoing	Angela Tsui

Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Housing and Human Services Grant Funding	Issuance of Annual Notice of Funds Available (NOFA) / Request for Proposals (RFP).	FY 18/19 NOFA/RFP issued in December, 2017 with a deadline of February, 2018.	Award funds to eligible grantees.	In Progress	Spring 2018	Kerri Heusler
Housing Activity Reporting	Complete required housing activity reporting.	CA Housing and Community Development Annual Performance Report in progress (due April 1). CA Department of Finance Housing Unit Survey completed January, 2018	Complete annually.	In Progress	Spring 2018	Kerri Heusler
BMR Rental and Ownership Program	Create annual waitlist for BMR rental and ownership units.	Continue to provide information and resources to the public.	BMR workshop scheduled for September, 2018. BMR waitlist opens in October, 2018.	In Progress	December 2018	Kerri Heusler
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.	Continue to explore opportunities in collaboration with the school districts	In Progress	TBD	Kerri Heusler
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
Apple Campus 2	Apple Campus 2 Development Project.	Visitor center opened in November 2017.	Phased occupancy for main building continues. Ancillary buildings expected to be completed by 2018.	In Progress	2018	Catarina Kidd
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
Charities Housing	Develop an 18-unit low income senior housing project and one manager's unit for total of 19-unit project	Project approved in 2017. Applicant received Measure A funding from the County of Santa Clara	Applicant is securing other funding and has applied for building permits.	In Progress	Winter 2019	Gian Martire
Cupertino Village Hotel	Construct a new 165-room hotel that needs general plan amendments, which was authorized to submit formal applications for general plan amendments, in August 2018, by the City Council.	Applicant has submitted formal applications in December 2017 and the plans are under review.	Environmental and project review ongoing. Expected to be presented for Planning Commission and City Council review in Winter 2018.	In Progress	Winter 2018	Erick Serrano
Hamptons	Hamptons Apartments Development Project. 942 units. (Housing Element site)	Approved in June 2016 with a Development Agreement (10 year term).	Applicant has delayed project by 18 months.	In Progress	TBD	Catarina Kidd

Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Hotel on Goodyear Tire site	Construct a new 156-room, five-story hotel, with conference space and restaurant at the Good Year Tire site which needs general plan amendments and was authorized to submit formal applications for general plan amendments by the City Council in August 2018.	GPAAuth-2017-01 was approved by Council at its August 1, 2017 meeting.	Applicant expected to make an application for General Plan Amendments and development approval by Spring 2018.	In Progress		Gian Martire
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 has been completed with the conference and restaurant portions to be finalized in Spring 2018. The Lofts apartment project will be completed by Spring of 2018.	In Progress	June 2018	Gian Martire
The Forum	Construct 25 new independent living villas and an ~39,000-square-foot memory care building with 26 beds, add 10 new beds to the existing skilled nursing facility, and renovate/add ~27,000 square feet to shared facilities (dining, fitness and multi-purpose room).	Draft EIR was circulated to the public in December 2017.	Planning Commission and City Council public hearings are expected in February and March of 2018, respectively.	In Progress	Spring 2018	Catarina Kidd
Vallco	Vallco Special Area Specific Plan (Housing Element site)	Authorization to execute contracts for specific plan and EIR consultants was approved by Council at its November 21, 2017 meeting, followed by consultant public presentation on December 19, 2017.	Community outreach has begun and will be ongoing throughout 2018. EIR background work has commenced.	In Progress	Fall 2018	Catarina Kidd/Piu Ghosh
General Plan Authorization	Implement General Plan Authorization Process	Three projects received for the first cycle of 2018 - Good Year Tire site (hotel), Cupertino Village (hotel) and Oaks Shopping Center (Westport mixed use alternatives). Council authorized the two hotels and did not authorize the proposed alternatives at the Oaks. A revised project was withdrawn.	Process General Plan Authorization applications as received. The deadline for accepting applications for the 2018 Second Cycle is May 14, 2018 with the Council meeting anticipated in late Summer/early Fall.	Ongoing	Ongoing	Piu Ghosh
Front Counter	Improve public access to planning & project update information and promote existing tools	Planners present at Creekside Farmers Market in summer and fall 2017 as a pilot program and will return on a monthly basis starting in February 2018.	Continue to explore outreach tools, website improvements and increase e-subscriptions	Ongoing	Ongoing	Catarina Kidd

Planning and Community Development						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Heart of the City Plan	Amend the Heart of the City Specific Plan to: a. Amend the street tree list to allow alternative trees of a larger canopy and defer the tree type to the city arborist (Public Works) b. Clarify the minimum street side setback requirements	(a) recommended by Planning Commission in March 2016. (b) Requested by City Council	To be reviewed with future update of Heart of the City Specific Plan. Project will be initiated in FY2018-19.	Project Approved	TBD	TBD
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. FY2019-2020.	On Hold		Piu Ghosh
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.	To be reviewed along with any future update of the parking ordinance.	Project Approved	TBD	TBD
Penalties for violation of Conditions of Approval	Consider increasing maximum penalty of \$100K for violations of conditions of approval.	Requested by Councilmember.	Issue will be reviewed with related municipal code updates.	Project Approved	TBD	Phillip Wilkomm
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.	To be reviewed in conjunction with any future update to the General Commercial (CG) ordinance.	Project Approved	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.	Project will be initiated in Summer 2018	Project Approved	Winter 2018	Catarina Kidd

Recreation and Community Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
Event/Festival Coordination	Improve coordination of events/festivals to ensure success.	Developed special event application, prepared a more comprehensive City events calendar and evaluated and made changes to fee schedule. Developed exclusive use permit for events.	None	Completed	December 2017	Mariah Dabel
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.	Staff recommending a permanent social media/marketing specialist in the 2018/19 budget process	In Progress	June 2018	Mariah Dabel
Community Swimming Pool Study	Determine community support for a year-around aquatics facility	Survey data from the Parks & Recreation System Master Plan has demonstrated the long term desire for additional aquatics facilities. The Master Plan may recommend an additional aquatic facility.	Incorporate into the Parks & Recreation System Master Plan	In Progress	October, 2018	Gail Seeds and Jeff Milkes
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.	The city has been accepted as a candidate for national accreditation in 2019. A committee of front line, supervisors and managers are addressing each of the standards. All Recreation and Community Services full time staff have been trained in the process. The Department is on schedule to be reviewed in early 2019 and accredited in October, 2019.	Complete Self Evaluation addressing the 151 steps. This also requires a public involvement plan, marketing plan, risk assessment plan, and a review of all department policies	In Progress	October, 2019	Jeff Milkes
Lawrence-Mitty Park	Plan and Design Lawrence-Mitty property for park use, subject to City acquisition	Pending City acquisition. Public involvement, tours, etc.	Depends of acquisition.	In Progress	TBD	Gail Seeds and Jeff Milkes

Recreation and Community Services						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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.	Council authorized consultant contract Jan. 2017. Program schedule developed February 2017. Consultant and staff have evaluated existing park and recreation system, formed advisory group, develop vision & goals, identified prioritization criteria and identified gaps in service. Community outreach explored best use of existing & future park spaces to identify needs for different events, activities, cricket pitch, etc. The plan is within budget to come before council in fall, 2018 for adoption.	Upcoming council and Parks & Recreation Commission study session. Public Input, workshops, project list, scope, costs, etc.	In Progress	October 2018	Gail Seeds
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 cancelled and a new agreement with Active Net has been negotiated. This system will provide community members real time opportunities to register for activities and classes at the Sports Center, Quinlan Community Center and the Senior Center.	Implementation takes place in March. The project is on schedule to be up and running in a live environment in November, 2018.	In Progress	November 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 and 2017 to discuss facility usage guidelines for Community Hall as well as program partnership opportunities. Recreation & Library partnered to bring library programs to Memorial Park in summer 2017 with four children's performers at the Amphitheatre.	Continue discussions with YMCA, West Valley Community Services, etc.	In Progress	Ongoing	Christine Hanel
Blacksmith Shop	Prepare for the grand opening/programming of the Blacksmith Shop.	The forge was installed and additional exhaust work needs to be completed.	Complete physical installation	In Progress	May 2018	Kim Calame
Disaster Council	Increase participation from other City departments	The entire Emergency Management process has been reviewed by the City's Emergency Services Coordinator. Emergency Services Coordinator focused on readiness and Emergency Management.	Emergency Services Coordinator to reinvigorate the process .	In Progress	April 2018	Clare Francavilla
Disaster Council	Identify local stakeholders and encourage them to participate in Disaster Council.	Have been gathering input/feedback	Emergency Services Coordinator to reinvigorate the process and council.	In Progress	April 2018	Clare Francavilla

Recreation and Community Services						
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Office of OES	Explore options for enhanced Emergency Services in Cupertino	Emergency Services Coordinator position created and filled. Planning, training and a two year work plan created to implement the city's Emergency Management Program.	Hazard Mitigation Plan to be presented to council for adoption in Spring, 2018. A state of readiness evaluation as well as a continuity of government plan is under development expected to be completed in Spring, 2018.	In Progress	June 2018	Clare Francavilla
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 Parks & Recreation System Master Plan to allow choices for Stevens Creek Corridor to be coordinated with city wide needs and goals.	On Hold	TBD	Gail Seeds
Restore Stockmeir Ranch	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 the building being utilized for non-profit meeting space.	The City and Rotary were unable to reach agreement and the project is on hold.	On Hold	TBD	Jeff Milkes
BBF Splash Pad	Install a splash pad at Blackberry Farm pool area. (see also in Public Works tab)	None	On hold pending completion of the Corridor Master Plan.	On Hold	TBD	Gail Seeds

Administrative Services						
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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 the Budget Builder for the 2016-17 First Quarter and Mid-Year Reports and the FY 2017-18 Proposed Budget. We will be using the Budget Builder for the FY 2018-19 Proposed Budget as well.	Staff has been continuing to meet with OpenGov to discuss the software and collaborate on possible enhancements.	In Progress	June 2018	Thomas Leung
OpenGov Transparency	OpenGov Platform to increase budgetary transparency and public engagement.	City automated the posting of financial data after monthly closes to have close to real time financial data for continued transparency and public engagement.	Staff has been continuing to meet with OpenGov to discuss the software and collaborate on possible enhancements.	In Progress	June 2018	Thomas Leung
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 completely rolled out in FY2018-19	Implementation of new software by September 2018. Phase 1, Applicant Tracking, Phase 2, Onboarding	In Progress	September 2018	Laura Miyakawa and Thomas Leung
CAFR Builder	To increase the efficiency as well as the internal and external transparency of the City's financial reporting.	This is a new project that is anticipated to be implemented and fully utilized in FY2018-19.	Implementation of new software and training/testing	In Progress	July 2018	Beth Viajar and Zach Korach
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 Zach Korach
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 FY 2018-2019	On hold	On Hold	July 2019	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 FY2018-19	HR Staff to receive training and set up the Leave Request portion of the site	Project Approved	June 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 FY 2018-2019	Citywide kickoff and development of a laserfiche committee	Project Approved	January 2019	Zach Korach and Maria Jimenez

Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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.	Completed 2/20/18	In Progress	Complete	David Stillman
Regnart Road – analysis of maintenance responsibilities	1) Research and determine adjacent property owner and City maintenance responsibilities; and 2) Receive owner input and educate regarding responsibilities; and 3) Complete City work.	Drainage evaluation complete.	Obtain land use general counsel, review findings and conduct public meeting(s). Investigative work and meeting with owners complete by summer 2018. Corrective work completed FY18/19.	In Progress	June 2019	Chad Mosley/Roger Lee
Wireless Master Plan	Update the City's Wireless Master Plan		Begin work in Winter of 2018	In Progress	Fall 2018	Chad Mosley
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 80 out of a possible 100.	Annual funding request of \$4M is anticipated to achieve and maintain a pavement condition of 82 PCI.	In Progress	Ongoing	Roger Lee
The Forum	The Forum Redevelopment and construction of new villas.		Coordinate and assist Community Development with the planning process. Permitting of construction plans and ongoing construction monitoring and coordination.	In Progress	Summer 2019	Chad Mosley
Vallco	Vallco Development Project and Vallco Shopping District Specific Plan.		Coordinate and assist Community Development with processing of the project EIR and Specific Plan Documents.	In Progress	Fall 2018	Chad Mosley
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.	Completed fall 2017.	Scheduled	Complete	David Stillman
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	Project Approved	June 2018	Roger Lee

Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
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 with VTA and local groups on current needs and issues, including Ride-Sharing programs, as well as coordinate with other cities for potential ballot measures. This position would also work on solutions for corporate buses.	Project Approved	TBD	
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. Consultants are being solicited to complete an asset management plan and system valuation.	Staff is negotiating with San Jose Water Co. to define system improvements for remaining term of lease and to establish/implement an asset management plan. Current lease agreement expires 2022.	Project Approved	December 2018	Roger Lee
Public Bldg Condition Assess.	Determine priority assessment of buildings for future improvements.	Consultant selected and work began in February 2018. City Hall is priority facility.	Coordinate with consultant site inspections and facility use surveys.	In Progress	September 2018	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.	Project Approved	TBD	Roger Lee
Civic Center Improvements	Design and Construct improvements at the civic center to (1) address building and operational deficiencies at City Hall, (2) add parking to the site, and (3) add a community room at the Library.		On 2/20/18, Council to consider moving forward with conceptual design reduced scope alternative to preferred alternative from 2015 Master Plan.	In Progress	TBD	Michael Zimmermann

Public Works						
Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead
CIP Projects	Foothill/Cupertino Road Storm Drain	All improvements completed.	Close out project.	Completed	Completed	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		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. Complete	In Progress	Complete	John Raaymakers
	McClellan Ranch West-Green Parking	Install durable pervious surface - meadowesque, 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. Delayed due to redesign and raptor nesting season	In Progress	Fall 2018	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	April 2018	Chad Mosley
	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	Summer 2018	Michael Zimmermann
	Storm Drain Improvements-Byrne & Stevens Creek Blvd.	Scheduled in 5-year CIP	Proposed 2018 project. Project deleted from CIP due to lower priority in draft Storm Drain Master Plan.	Scheduled	TBD	Michael Zimmermann
	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		