Smart City

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

Public Engagement and Transparency

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Strategic Plan for Equity and Access to Recreation Programs	Provide greater access to programs and activities for individuals with disabilities by completing and launching a strategic plan. The plan will address ADA requirements, inclusion opportunities and special programs.		Create a task force within the department to create a strategy and begin coordinating opportunities.	In Progress	June 2019	Christine Hanel	Recreation & Community Services
Explore Consolidation of Senior Citizen, Library, and Safety issues into Parks & Recreation Commission	Per Council request, explore the possibility of consolidating senior, safety, and library issues into the Parks & Recreation Commission. Currently, the Recreation and Community Services Department oversees a Senior Citizen Advisory Council based out of the Senior Center, manages general code enforcement and emergency services, and liaisons with the Library on services provided to our community.			Proposed	TBD	Jaqui Guzman Jeff Milkes	CMO/ Recreation & Community Services
I heart Cupertino - Teen Design Challenge	Build a sense of community by launching a Cupertino swag store with an fun youth design project	Project team is developing project charter	Request buy-in from local schools and businesses	Scheduled	October 2018	Jaqui Guzman Colleen Letire Danny Mestizo	CMO/ Recreation & Community Services
Volunteer Fair	Promote a sense of community and good will in Cupertino by encouraging volunteerism	The volunteer fair has been scheduled for May 5th at Civic Center Plaza	Outreach plans are being developed	Scheduled	May 2018	Colleen Lettire	CMO
Economic Development Website	Streamline city web content for new businesses. Develop an integrated approach for outreach and marketing to brokers, business owners, and others as a center for innovation and the heart of Silicon Valley.	Valuable content and links on existing site.	Will continue to assess the needs of businesses and add helpful resources. Work with the City's Public Affairs/Communications team to redesign the Economic Development webpages within the Citywide website enhancement.	In Progress	2018	Angela Tsui	Community Development
Citywide Branding Strategy	Train staff on City branding standards, create secondary logos, and a City tag line	Branding standards have been developed and training for staff is scheduled	Work with consultant to develop secondary logos	In Progress	February 2018	Brian Babcock	CMO
Citywide Community Engagement	Develop strategies for better engaging with the public on City issues and provide staff with tools and training	Four staff members participated in ILG's TIERS community engagement training. City has also contracted with Open Town Hall (formerly known as Peak Democracy) and training for staff has been scheduled.	Pilot TIERS strategy for Junipero Sierra Trail feasibility study. Pilot Open Town Hall.	In Progress	December 2018	Jaqui Guzman Brian Babcock Bill Mitchell Jennifer Chiu	CMO/Innovation & Technology/Public Works

Financial Sustainability

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
BMR linkage fees update	Consider increasing linkage fees for residential and non-residential projects to provide funding for BMR affordable units	To begin in Summer 2017 after requested funding for nexus study is authorized as part of FY 2018-19 budget	Prepare nexus study	Proposed	Winter 2018-19	Kerri Heusler	Community Development
Employer-based revenue measures	Explore employer-based revenue measures to address issues such as traffic congestion			Proposed	TBD	David Brandt	CMO
Explore storm water ballot initiative with grassroots group(s) with input from Sustainability Commission.	Explore feasibility and potential steps to conduct property owner mail-in election for authorization to adjust stormwater fees from 1992 level to current. Note: General Fund subsidizes Cupertino Stormwater Program to meet legal obligations, fund pollution prevention programs, and provide robust environmental education and outreach to residents, businesses, and Cupertino School District.	Mayor sent support letter for SB 231 (enacted 10/17) relaxing legal restrictions on storm water fees. Staff have discussed steps taken by Palo Alto to achieve a successful election outcome.	Explore feasibility of an election in Cupertino. Solicit input from Sustainability Commission and local grassroots groups. Discuss topic with Sustainability Commission before July 2018; conduct outreach and focus groups by July 2019. Develop plan for potential property owner mail-in election by December 2019.	In Progress	December 2019	Cheri Donnelly	Public Works
Consider policies and related Code and Specific Plan amendments to implement policies in the Economic Development Strategic Plan.		EDSP adopted by City Council in late 2016. Hired consultant to work on implementation of key objectives including: Identified several policies for forward-looking economic development including:1. Consider allowing incubator/co-working uses to replace underperforming retail. 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.	Identified several policies for forward-looking economic development including: 1. Consider allowing incubator/co-working uses to replace retail on sites that have underperforming retail and meet specific criteria. 2. Consider creating office allocation in the General Plan specifically for mid-to-small size companies. 3. Identify and develop regulations for an Innovation/Arts district in the City. 4. Create a policy to allow mobile uses (including food trucks) in the City. This could include identifying areas where such uses could be allowed. Incubator/co-working space is currently defined as smaller work space for a range of creative industries, and unlike in a typical office, those in incubator/co-working spaces are usually not employed by the same organization. The space would include, but not be limited to, smaller business spaces with shared resources, such as conference and meeting rooms, reception services, kitchen and/or food services, and other shared amenities.	In Progress	End of 2018-19	Angela Tsui	Community Development
Sustainable calpers funding strategy	Identify a long term funding strategy to fund rising costs related to retirement. Goal of 80-100% funded in the next 20 years.	Strategies: a) Establish a 115 Trust and funding strategy; b) 20 year amortization; c) 6% discount rate; d) Long Term staffing costs projections including negotiated increase using GovInvest	Presentation to Council as part of Mid Year Budget (March 6) and present to Fiscal Strategic in Late March/Early April Cost of strategy to Council as part of Proposed Budget Hearing	In Progress	June 2018	Kristina Alfaro	Administrative Services

Community Livability and Sustainable Infrastructure

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Incentives to build Accessory Dwelling Units (ADUs)	Provide incentives to build ADUs (which provide affordable housing opportunities) by reviewing ordinance and reducing fees	The Council asked staff to add this item to the work program in late 2017.	Project will begin in Summer 2018	Proposed	2018	Gian Martire	Community Development
Update the Municipal Code to Provide Parking Incentives for Electric Vehicles and Encourage Outdoor Seating in Restaurants	The Planning Commission requested these items to be added to the work program to provide incentives for green infrastructure and enhance pedestrian-oriented character of developments		To begin after Council authorizes it in the work program	Proposed	TBD	Piu Ghosh	Community Development
Public Art in Developments	Review and consider amending the $100,000 maximum for Public Art in Developments.	The FAC requested that this project be added to the upcoming work program in 2016. Council authorized this in 2017.	Project will be initiated in Summer 2018	Proposed	TBD	Catarina Kidd	Community Development
Lawn Buster Drought Tolerant Planting Pilot	Develop a program that allows residents to easily elect water-wise turf conversion, including pre-set landscape plans, pre-approved contractors, and fixed prices	Research has begun to evaluate best options for a city-wide pilot	Collect data and research similar programs	Proposed	June 2019	Misty Mersich	CMO
Healthy Cities Initiative	Revise smoking (including vaping) and water access policies and regulations to meet HCI standards			Proposed	December 2018	Jaqui Guzman	CMO
Shuttle Bus Service Study	Study the feasibility of an east-west shuttle bus service that connects to Caltrain. Also look at possible shuttle programs to service schools.			Proposed	TBD	Senior Transportation Planner	Public Works
Penalties for Violation of Conditions of Approval	Consider increasing maximum penalty of $100K for violations of conditions of approval.	Requested by Councilmember.	Issue will be reviewed with related municipal code updates.	Scheduled	TBD	Phillip Willkomm	Community Development
Teen Stress	Work with the Teen Commission and Cupertino 95014 on events that address teen stress in Cupertino	Cupertino 95014 has agreed to study the issue of teen stress in Cupertino and propose an event to highlight the problem and potential solutions The Teen Commission is working on a teen stress-relief event as part of their workplan		Scheduled	TBD	Brian Babcock Danny Mestizo	CMO/Recreation & Community Services
Short Term Rentals	Develop a regulatory program to regulate a collect TOT from STRs	Study session on Feb. 6, 2018	Sign collection agreements with Airbnb and other large STR platforms. Draft Muni Code regulations for STRs with public input.	Scheduled	June 2019	Jaqui Guzman Ben Fu	CMO/ Community Development
Regnart Road – analysis of maintenance responsibilities	1) Research and determine adjacent property owner and City maintenance responsibilities; and 2) Receive owner input and educate regarding responsibilities; and 3) Complete City work.	Drainage evaluation complete.	Obtain land use general counsel, review findings and conduct public meeting(s). Investigative work and meeting with owners complete by summer 2018.	In Progress	June 2019.	Chad Mosley / Roger Lee	Public Works
Lawrence Mitty	Acquire a parcel at Lawrence Expwy and Mitty Ave for trail expansion and park development	City has worked with SJWC and County to secure a three-way transaction but was not able to reach agreement with SJWC	County is taking the lead on negotiations with SJWC. If property is secured, funding allocation for conceptual design will be proposed with 2018-19 CIP.	In Progress	TBD	Jaqui Guzman Timm Borden Jeff Milkes	CMO/ Public Works/ Recreation & Community Services
Vallco Specific Plan	Create a community-based vision and objective standards for development at Vallco	Consultants hired and initial community outreach started	Prepare Draft EIR and Specific Plan after community outreach	In Progress	Fall 2018	Catarina Kidd and Piu Ghosh	Community Development

Community Livability and Sustainable Infrastructure

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Community Garden Improvements	Renovate the community gardens at McClellan Ranch, and implement a new process and procedures for a more effective, community-driven gardens program.	Multiple stakeholder meetings have been held to develop better procedures and appropriate enforcement policies. A capital project is in progress, working with a consultant to develop a clear concept and vision for the gardens. A second capital project has been proposed for 2018/19 to renovate the gardens. The new rules and enforcement process will be implemented as garden plots are assigned.	Complete public involvement process and propose recommended alternative to City Council for garden renovation.	In Progress	Summer 2019	Kim Calame	Recreation & Community Services
Strategic Plan for Neighborhood Special Events	Complete strategic planning to implement recreational activities in neighborhood parks.	Research and a draft report are in progress.	Complete research into equipment, staffing, objectives, and organize neighborhood task forces to assist with program planning. Hire part time Recreation staff to complete planning to implement a pilot program in Summer 2018.	In Progress	October 2018	Jeff Milkes/ Rachelle Sander	Recreation & Community Services
Citywide Parks and Recreation System Master Plan	Create a 20+ year community-driven plan to meet future parks, open space and recreation needs through establishing goals and priorities and enhancing or expanding facilities and programs.	Council authorized consultant contract in January 2017. Consultant and staff have evaluated existing park and recreation systems, formed an advisory group, developed a vision statement and goals, identified prioritization criteria and identified preliminary opportunities. Community outreach explored best use of park spaces to identify needs for different events, activities and goals. The plan is anticipated to come before City Council in Fall 2018, depending upon additional public input and results of upcoming workshops.	Upcoming Council and Parks & Recreation Commission study session to review large project items for the Master Plan. Public input and workshops will occur, and project list, scoping, and budget information will be developed from the results.	In Progress	Fall 2018	Gail Seeds	Recreation & Community Services
Solid Waste Characterization Studies and Waste Audits	1) Complete tonnage audit and waste characterization studies of pertinent streams of City facilities, residential curbside, and commercial waste; and 2) Analyze effectiveness of neighboring agency programs and emerging technology as it might apply in Cupertino in diverting recyclable content from landfill.	Collected contract and waste characterization information from neighboring agencies. Began review of potential auditors and consultants.	Execute consultant agreements and begin work.	In Progress	June 2018	Cheri Donnelly/ Roger Lee	Public Works
Teacher Housing	Evaluate a “Teacher Housing” project in partnership with a non-profit developer try to identify and develop surplus school property as a teacher housing project.	In March 2016, the Planning Commission recommended adding a goal of providing 100 senior or "teacher" housing units per year for the next five years and/or provide incentive and priority for Cupertino residents. The priority system was implemented as part of the BMR Administrative Manual update in September 2016.	Continue to explore opportunities in collaboration with the school districts	In Progress	TBD	Kerri Heusler	Community Development
Heart of the City Plan	Amend the Heart of the City Specific Plan: (1) for clarifications to the minimum street side setback requirements, and (2) to review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types.	To be revised during the next Heart of the City Specific Plan update		On Hold		Erick Serrano	Community Development
Library Community Room Addition	Continue design and implementation of library community room addition	Preferred alternative was adopted by City Council in 2015. Funding was pledged by Irvine Company in development agreement for Hamptons development pending issuance of building permits.	Initiate architectural design	On Hold	TBD	Timm Borden	Public Works

Operational Efficiency

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Alternative Commute Pilot for Staff	Pilot to encourage employees to use alternative modes of transportation such as walking, biking, transit, and carpool to relieve road congestion, reduce harmful emissions and improve employee health.	Exploring programs from surrounding cities and writing a draft proposal	Develop policy, implementation measures, and determine appropriate incentive levels.	Proposed	June 2019	Misty Mersich	CMO
American Public Works Association (APWA) Accreditation	To objectively evaluate, verify and recognize compliance with recommended management practices.	Reviewing / amending current practices and beginning self-assessment process.	Complete update of current practices and schedule onsite evaluation.	Scheduled	FY2019/2020	Roger Lee	Public Works
Workforce Planning	Use data in the City's ERP system and several city documents such as the budget, CIP and Council Work Program to identify key positions needed and how to attract, retain or train to ensure the availability of those positions when needed.	None	Begin identifying key positions. Formulate training/recruitment/retention strategy for those positions.	Scheduled	June 2019	Kristina Alfaro	Administrative Services
Labor Negotiations	Negotiate equitable long term contracts with all bargaining units	Current contract expires in June 2019.	Begin preparation for negotiations in January 2019	Scheduled	June 2019	Kristina	Administrative Services
Disaster recovery plan	Provide network/data resiliency thru the use of offsite and out of region data centers	Simplified network/data infrastructure to allow for easy migration to offsite data center	1) Move current City Hall data center infrastructure elements to local colocation facility. 2) Build second infrastructure environment at distant, out-of-region colocation facility.	In Progress	FY2018/FY19	Bill Mitchell	Innovation & Technology
Applications	Deploy applications to enhance operational efficiency.	In process of implementing various enterprise applications including Accela Land Management, GovInvest, Peak Democracy and Zonar 3D	1) Finalize implementation of applications in flight. 2) Continue to research cost effective solutions to current business problems.	In Progress	FY2018	Bill Mitchell	Innovation & Technology
Public Building Condition and Use Assessment	1) Determine priority assessment of buildings for future improvements; and, 2) Analyze selected buildings for facility use efficiency	Notice to proceed issued.	Facilitate consultants work by retrieving needed documents and facilitating on-site inspections.	In Progress	August 2018	Roger Lee	Public Works
Staffing Level Evaluation	Analyze work load of various staff to insure community expectations are met and ordinance requirements are enforced.	Various deficiencies have been identified.	Complete evaluation within department and discuss coordination with other departments as applicable and needed.	In Progress	FY2019/20	Timm Borden/Roger Lee	Public Works
Weekend Work Program	Ensure efficiency of program.	reviewing current practices and gathering data from staff	Complete evaluation within the department and determine the value of labor received from participants vs. the value of full-time employees to monitor the program.	In Progress	January 2019	Carl Valdez	Public Works
Civic Center Master Plan - Renovation	Begin design for renovation of City Hall, including structural strengthening, accessibility improvements, and replacement of all electrical and mechanical systems	Following rehabilitation options from Civic Center Master Plan, as currently is being validated by consultant conducting city-wide facility condition and use efficiency study.	Upon approval from City Council to move forward, advertise RFP for architectural services.	In Progress	January 2020	Timm Borden	Public Works
Roll Out of Additional ERP Modules	Fully utilize ERP system to automate and simplify business processes	Fixed Asset module is in data verification stage. CAFR Builder is in contract negotiations.	Review contract module and requested time off capabilities in the City's online timesheet/benefits portal	In Progress	June 2020	Kristina Alfaro	Administrative Services
Roll Out of Open Gov Platform (maps and additional reports)	Fully utilize OpenGov Software	Successfully began using and integrating open budget portion of OpenGov	Build out additional reports and view on the City's transparency portal	In Progress	June 2020	Kristina Alfaro	Administrative Services
Integration of Workplan and Other Long/Short Term Documents to Develop 5 Year Business Plan for City.	Comprehensive Business Plan that encompases all workplan items ensuring adequate funding and staffing resources.	Pending work plan approval.	Ensure costs associated with items approved in workplan are included in the FY19 budget. Ensure future costs of items in the workplan are included in the Long Term Financial forecast	In Progress	June 2020	Kristina Alfaro	Administrative Services

Operational Efficiency

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Accreditation of the Recreation & Community Services Department	National accreditation by the Commission for Accreditation of Park and Recreation Agencies to inform policy makers, staff, and community members that the parks and recreation agency has been independently evaluated against established benchmarks for delivering a high level of quality service.	The City has been accepted as a candidate for national accreditation in 2019. A committee of front-line staff, supervisors and managers are addressing each of the 151 national standards. All Recreation staff have been trained in the process. The Department is on schedule to be reviewed in early 2019 and potentially accredited in October, 2019.	Complete self evaluation addressing the 151 national standards. This requires wide-ranging tasks including creating a department marketing plan, risk assessment plan, and a review of all department policies.	In Progress	October 2019	Jeff Milkes	Recreation and Community Services
Implement ActiveNet Registration Software System	Replace the current recreation registration software with a cloud-based software version to enhance service at the Quinlan Community Center, Sports Center, Senior Center and other recreation facilities as appropriate.	Staff have negotiated a contract with ActiveNet and the start of implementation is planned for Spring 2018. The project is anticipated to be live by Fall 2018.	Complete Contract and coordinate implementation schedule	In Progress	Fall 2018	Project Lead, Rachelle Sander. Project Manager, Bill Mitchell	Recreation and Community Services, with Innovation & Technology
Cross Platform System Integration	Leverage new technology acquisitions to create integrated systems	Identified integration possibilities between the City's ERP Logos and Land Management Software, Recreation Software, Project Works and Recruitment software. Finance division working with Land Management software on integration specifications	Explore and implement integration	In Progress	Summer 2018 and Ongoing	Kristina Alfaro	All
Improve Process of Public Records Act (PRA) Requests	Provide a comprehensive web portal that allows 24x7 public access to search previous PRA responses or submit a new PRA request. Route, escalate, track, distribute, log and manage each PRA request. Provide knowledge base of previous PRA requests and associated responses. Manage, review and improve current City process.	Met with vendors on different applications that meet our goals.	Vendor demo application for staff review and selection.	In Progress	Fall 2018	Bill Mitchell/Grace Schmidt	Innovation & Technology/City Clerk

Public and Private Partnerships

Project Title	Project Objective	Progress to Date	Next Steps	Current Status	Completion Date	Staff Lead	Department
Support the Creation of a Film Society	To increase art opportunities in the City. The goal is to support the creation of a film society based on a request by interested citizens	N/A	Explore opportunities upon authorization	Proposed	TBD	Angela Tsui/Catarina Kidd	Community Development
Small Business Dev. Center	Explore the viability of establishing a small business development center within the City of Cupertino.	This is an action item in the EDSP as a resource to retain and grow small and midsize businesses.	Continue to explore opportunities.	In Progress	TBD	Angela Tsui	Community Development
Library Lease	Sign a new lease with the Library JPA for use of the City's Library facility	Staff has begun meeting with Library staff to discuss terms for the new lease	Negotiate and complete lease	In Progress	June 2018	Jaqui Guzman/ Rocio Fierro/ Jeff Milkes/ Roger Lee/	CMO/CAO/Recreation & Community Services/Public Works
Strategic Partnerships with Nonprofits	Create strategic partnerships with nonprofits to improve effectiveness of Recreation & Community Services Programs. Objectives include coordination of programs with the Cupertino Library, YMCA, West Valley Community Services, School Districts, etc.	Proposed	Develop MOU with Library addressing program opportunities, and continue discussions with West Valley Community Services to provide greater support for Case Managers.	In Progress	June 2019 (ongoing)	Kim Calame/Kim Frey/Christine Hanel	Recreation & Community Services