

# Smart City

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Wireless Master Plan</b>	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. - City in negotiations with vendor for development of RFP.	Request proposals from interested consultants. 1) Contract Negotiations with RFP Developer 2) Draft RFP 3) Publish RFP 4) Review Response 5) Contract Negotiation and Award 6) Master Plan Development	1) Spring 2019 2) Summer 2019 3) Fall 2019 4) Fall 2019 5) Winter 2020 6) Spring 2020	In Progress	Master Plan Development	Spring 2020	\$100,000	N/A	120	Bill Mitchell	Innovation & Technology
<b>Municipal Water System</b>	Ensure lessee (San Jose Water Co.) is maintaining and operating system to industry standard.	-SJWC's investment in system has increased. -Negotiations ongoing to define capital investments through 2022.	Continue negotiations.	Fall 2014- Summer 2019	In Progress	Amend current lease agreement to quantify needed system improvements prior to lease expiration in November 2022.	June 2019	N/A	N/A	100	Roger Lee	Public Works
<b>Wireless Upgrade - Public Space</b>	Build wireless "hot spots" at various public locations within Cupertino.	-Determining best location and associated solution(s). -Primary sites defined and deemed seismically sound. -Equipment procured and configured.	1) Seismic modeling of selected "hot-spot" locations. 2) Budget allocation for FY18/FY19. 3) Install Access Points to primary locations.	Summer 2019	In Progress	Hot Spots Operational	Summer 2019	\$52,000	\$39,450	96	Bill Mitchell	Innovation & Technology
<b>5G Smart City Public Private Partnership Agreement with Verizon</b>	Provide 5G technology roll-out with Small Cell Antennas to allow faster connections and lower latency to support the Internet of Things.	Initial Meetings with Verizon.	Receive draft agreement from Verizon.	Summer 2019	In Progress	Establish Win-Win agreement with Verizon.	Summer 2019	N/A	N/A	100	Bill Mitchell	Innovation & Technology
<b>Public Safety Surveillance Support</b> <i>*Priority Setting Item*</i>	Recommend best practices for residential and business use of surveillance cameras for safety and anti-crime practices. Review City's surveillance cameras.	-Discussions with Captain Urena to partner with the City on this project. -Budgetary quote for Phase I cameras.	1) Research residential and business surveillance camera best practices as well as anti-crime best practices. 2) Provide public engagement regarding the above best practices. 3) Review City's surveillance cameras and provide recommended updates. 4) Replace current antiquated CCTV equipment.	1) Fall 2019 2) Winter 2019 3) Spring 2020 4) Spring 2020	Proposed	1) Resources for surveillance and anti-crime best practices developed for the public. 2) Engagement with resources available to the general public as well as specific outreach through Neighborhood Watch groups and Public Safety Commission. 3) Evaluation and recommendation regarding City's surveillance camera system.	Spring 2020	\$50,000	N/A	300	Katy Nomura* Bill Mitchell	City Manager's Office/Innovation & Technology  *This item is being added assuming higher level vacancies can be filled.

Adopted: 4/2/2019

Amended: 8/6/2019, 10/1/2019

# Community Livability

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<b>Incentives to build Accessory Dwelling Units (ADUs)</b>	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. -Proposed code amendments are in draft form.	Collaborating with City Attorney's Office to complete evaluation of various potential incentives.	Project began in Fall 2018.	In Progress	Established incentives to build ADUs.	Summer 2019	N/A	N/A	40	Gian Martire Piu Ghosh	Community Development
<b>Legislative Updates on Accessory Dwelling Units (ADUs)</b>	Update Cupertino Municipal Code (CMC) to be consistent with state regulations.	-Awaiting the result of recently introduced state bills.	Continuous	Annually	In Progress	Maintain consistency of CMC with state regulations.	December 2019	N/A	N/A	40	Gian Martire Piu Ghosh	Community Development
<b>Update the Municipal Code to Provide Parking Incentives for Electric Vehicles and Encourage Outdoor Seating in Restaurants</b>	Provide incentives for green infrastructure and enhance pedestrian-oriented character of developments.	Proposed in 2018 WP by Planning Commission and authorized by CC.	Evaluate best practices and ordinance for amendments.		On Hold	1) Provide parking Incentives for Electric Vehicles to encourage greener modes of transport. 2) Streamline and encourage outdoor seating in restaurants by amending municipal code and parking ordinance.	On Hold	\$25,000	N/A	200	Piu Ghosh	Community Development
<b>Lawn Buster Drought Tolerant Planting Pilot</b>	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 Citywide pilot. -Data collected, researched similar programs. -Meetings with Santa Clara Valley Water District and City of San Jose Staff who have run similar programs.	1) Write/release RFQ to identify suitable partners, program design and firms. 2) Determine if program is feasible. 3) Move forward with contracting with firm to offer a pilot program to residents. 4) Start Pilot.	1) Spring 2019 2) Spring 2019 3) Summer 2019 4) Summer/Fall 2019	In Progress	Receive at least 2-3 responses to RFQ, and be able to launch a pilot Summer/Fall 2019.	June 2020	\$120,000	N/A	60	Misty Mersich	City Manager's Office
<b>Healthy Cities Initiative (HCI): Revise Tobacco Policies</b>	Revise smoking (including vaping) policies and regulations to meet HCI standards.	-Applied for grant funding from Santa Clara County to explore options to decrease availability of tobacco products and limit youth exposure to flavored tobacco products. -\$56,000 in grant funding and in-kind consultant support was awarded to Cupertino.	1) Consultant will support staff in researching strategies to decrease the availability of tobacco products and restrict sales of flavored tobacco products. 2) Consultant will support staff in developing a stakeholder outreach plan. 3) Council Study Session to present strategies and stakeholder outreach plan. 4) Conduct stakeholder outreach. 5) Draft recommendations for Council consideration. 6) Pending Council direction, draft implementation plan and implement policy and regulation changes.	1) Spring 2019 2) Spring 2019 3) Summer 2019 4) Fall 2019 5) Fall 2019 - Spring 2020 6) Summer 2020- Winter 2020	In Progress	1) Outreach to all relevant stakeholders identified in stakeholder outreach plan.  2) Policy and regulation in place to explore options to decrease availability of tobacco products and limit youth exposure to flavored tobacco products.	December 2020	\$30,000  Offset by grant funding.	N/A	500	Katy Nomura	City Manager's Office
<b>Healthy Cities Initiative (HCI): Develop Access to Water Policies for City Facilities and Parks</b>	Develop water access policies and regulations to meet HCI standards.	Drinking fountain/bottle filling station (hydration station) installed at City Hall and Jollyman Park.	1) Research other access to water policies and best practices. 2) Draft policy and action plan for implementation.	1) Fall 2019 2) Spring 2020	Scheduled	1) Develop a plan to implement increased access to water at City facilities and parks.	Spring 2020	N/A	N/A	300	Katy Nomura	City Manager's Office

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<b>Shuttle Bus Service Study</b>	Study the feasibility of a community shuttle that connects local destinations and Caltrain. Also look at possible school connections.	-Online shuttle survey was conducted of 805 individuals in Summer 2018. -Since then, staff has met with several potential vendors, and identified the best potential options for Cupertino.	Staff will bring forward a report to Council in Spring 2019 with information on survey results, along with a funding request with a range of \$1.5M to \$3M for an 18-month pilot program with a range in service options.	Council consideration Spring 2019	In Progress	Study the feasibility of a community-wide shuttle to connect destinations within Cupertino and nearby areas, such as Sunnyvale Caltrain and Kaiser Santa Clara, among others.	Spring 2019	N/A	N/A	520	Chris Corrao	Public Works
<b>Shuttle Bus Pilot Program Implementation</b>	Community shuttle bus 18-month pilot program.	Proposed work plan item.	Council consideration in Spring 2019.	If approved, Summer 2019 launch.	Proposed	Reduce traffic congestion by providing a community ride-share shuttle.	December 2020	\$1.5-\$3M	N/A	832	Chris Corrao	Public Works
<b>Penalties for Violation of Conditions of Approval and code enforcement best practices</b>	Consider increasing maximum penalty of \$100K for violations of conditions of approval.	-Requested by Councilmember. -Draft amendments being prepared and presented at City Council Study Session.	Issue will be reviewed with related municipal code updates.	Fall 2019	In Progress	Increase maximum amount of administrative penalty that can be assessed by the City Council to a violator of the Municipal Code, separate from the amount of administrative fine that can be assessed by a Code Enforcement Officer.	Fall 2019	N/A	N/A	240	Phillip Willkomm Piu Ghosh	Community Development
<b>Short-Term Rentals (STRs)</b>	Develop a regulatory program to regulate and collect Transient Occupancy Tax (TOT) from STRs.	-Council study session on Feb. 6, 2018. -June 19, 2018 Council approved Voluntary Collection Agreement with Airbnb. -July 24, 2018 Planning Commission Study Session. -August 2018 Online community survey. -October 4, 2018 Community workshop on STRs. -November 27, 2018 Draft regulation presented to Planning Commission.	1) Study session for Council on STR regulations. 2) Draft regulations with Council direction. 3) Bring drafted regulations for Council approval.	1) April 2019 2) Summer 2019 3) Fall 2019	In Progress	1) Regulations for Short-Term Rentals. 2) Increased TOT collection.	Fall 2019	\$17,000	\$8,500	500	Katy Nomura Ben Fu Piu Ghosh Erick Serrano	City Manager's Office/Community Development
<b>Regnart Road – analysis of maintenance responsibilities</b>	Determine maintenance responsibilities and inform responsible parties of required maintenance activities, including tree upkeep/removal requirements.	Drainage evaluation complete.	1) Research and determine adjacent property owner and City maintenance responsibilities. 2) Conduct public outreach and collect owner input. 3) Educate owners regarding responsibilities. 4) Complete City work.	1) Summer 2019 2) Spring 2020 3) Spring 2020 4) TBD	In Progress	Inform property owners of responsibilities including maintenance and removal of trees as appropriate.	June 2020	\$200,000	\$16,335	240	Chad Mosley Roger Lee	Public Works
<b>Lawrence Mitty</b>	Acquire a parcel at Lawrence Expressway 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.	1) County to restart negotiations with SJWC over Doyle Property. 2) City to negotiate with County over Mitty Property. 3) Execute purchase agreement.	1) January 2019 2) June 2019 3) October 2019	In Progress	Acquire a parcel for park purposes in Rancho Rinconada neighborhood.	October 2019	\$3,500,000 for property acquisition  \$8,270,994 available in Developer In-Lieu Fees	\$43,893	300	Chad Mosley Timm Borden Jeff Milkes	Public Works/ City Manager's Office/ Parks & Recreation

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<b>Community Garden Improvements</b>	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 were held to develop better procedures and appropriate enforcement policies. -The new rules and enforcement process will be implemented as garden plots are assigned. -A capital project was approved in 2018 designed and bid. Bids exceeded the budget and were rejected. -This project was defunded on 10/16/18.	1) Evaluate fees to consider in the FY 2019-20 budget with respect to potential cost recovery. 2) Propose revised project in FY 2019-20 Capital Improvement Program (CIP) budget. 3) Advertise and construct the project.	1) June 2019 2) July 2019 3) TBD	In Progress	Build an efficient and highly functioning Centralized Community Garden at McClellan Ranch that implements appropriate gardening rules and manages waiting lists in an efficient manner. The gardens will be built to reduce issues with rodents.	Summer 2020	\$1,400,000	\$360	100	Kim Calame Michael Zimmermann	Parks & Recreation/ Public Works
<b>Citywide Parks and Recreation System Master Plan</b>	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. Completion of the System Master Plan will trigger preparation of the Department's three year Strategic Plan.	-The draft Master Plan was issued for public comment in January 2019. -Presented to City Council in February 2019.	-Respond to input from the public, Commissions, and City Council. -Prepare environmental clearance documents for public review and a final draft master plan for review. -Finalize for adoption by the City Council.	March-July 2019	In Progress	Complete and adopt a long-term Parks & Recreation system master plan.	July 2019	\$600,000	\$514,000	150	Gail Seeds	Parks & Recreation/ Public Works
<b>Solid Waste Characterization Studies and Waste Audits</b>	1) Complete tonnage audit and waste characterization studies of pertinent streams of City facilities, residential curbside, and commercial waste as outlined in the Climate Action Plan. 2) Analyze effectiveness of neighboring agency programs and emerging technology as it might apply in Cupertino in diverting recyclable content from landfill in preparation for negotiating the new garbage franchise agreement.	-Collected contract and waste characterization information from neighboring agencies. -Began review of potential auditors and consultants. -Solid Waste Characterization study is complete for residential curbside. -Currently preparing for characterization of City facility and commercial waste streams.	Execute consultant agreements for waste tonnage audits and City facility and commercial waste characterizations and begin work. 1) Waste tonnage audits. 2) Waste characterizations of City and commercial waste streams.	1) Fall 2019 2) Fall 2019	In progress	Meet Climate Action Plan reporting goals regarding waste diversion and prepare for negotiating the new garbage franchise agreement.	December 2019	\$150,000	\$44,975	38	Cheri Donnelly/ Roger Lee	Public Works
<b>Heart of the City Plan</b>	Amend the Heart of the City Specific Plan: 1) For clarifications to the minimum street side setback requirements. 2) To review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types. 3) Update sections such as transit corridors in the City. 4) Maintain existing setbacks and consider minimum retail percentage to maintain a commercial strip.	To be revised during the next Heart of the City Specific Plan update.	On Hold	On Hold	On Hold	On Hold	On Hold	TBD	N/A	On Hold	Erick Serrano	Community Development

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<b>Library Community Room Addition</b>	Create additional programming space.	-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. -Irvine Company has stated project is currently on hold. - In February 2019, Council authorized \$311k of annual funding offset for FY 2019-20 & FY 2020-21 from County for building addition design services. -Proceeding with FY 2019-20 design funding request in Capital Improvement Program (CIP).	Initiate architectural design	Authority to begin design will be presented in FY 2019-20 CIP budget. Authority to begin construction will occur in future pending Council Direction.	In Progress	Meet programmatic need of the library.	June 2021	Dependent on approved plan	N/A	2000	Roger Lee	Public Works
<b>All-Inclusive Playground</b>	Study, fundraise, and design an All-Inclusive Playground in a neighborhood park.	-Council approved a grant application in October 2018 to Santa Clara County. -Staff completed a feasibility study as part of the FY 2018-19 Capital Improvement Program budget. -In December 2018 the County approved awarding \$1.43M towards an inclusive play area at Jollyman Park.	Staff will bring a funding agreement and further evaluate costs, need, and value to the community information to Council to support Council decision-making regarding this significant investment.	Spring 2019  Construction complete November 2021	In Progress	To build a fully functioning playground providing all community members a playground that is all-inclusive - that includes all elements that can be used regardless of physical or mental limitations.	December 2021	City= \$1,230,000  Santa Clara County Grant= \$1,448,000  Fundraising goal = \$2,852,000 +/-  Total = \$5,530,000	\$35,000	80	Gail Seeds	Public Works
<b>Recreation and Community Services Strategic Plan</b>	Complete a three year strategic plan that serves to align the department with a common vision and values. The plan will be measurable, with specific goals, objectives and actions. Goals will revolve around action items in the Master Plan, department culture, and tools for successful implementation.	Staff have contracted with a consultant to assist with the process.	Identify strategic themes, objectives, measures, performance indicators and initiatives.	Through February 2020	In Progress	Create a plan that guides the department in implementing theme based goals and actions. Plan should be: (1) Collaborative with staff. (2) Reflect community and council priorities. (3) Aligned with operating budgets.	February 2020	\$15,000	\$2,500	500	Jeff Milkes Christine Hanel Gail Seeds	Parks & Recreation
<b>Performing Art Center Market and Operations Feasibility Study</b>	Conduct a feasibility study for City Council consideration on whether to have the Vallco developer construct a warm shell building as part of their Master Site Development Permit.	The budget amendment to allow staff to move forward with an RFP to hire a consultant was approved at the 10/16/18 Council Meeting.	1) Issue an RFP 2) Select Consultant 3) 50% Study Session 4) Complete Study	Awaiting Council Direction	On Hold	Complete Performing Arts Center Market and Feasibility Study.	TBD	\$120,000	N/A	280	Chad Masley	Public Works

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<b>Regional Transformative Transit Projects Initiatives</b> <b>*Priority Setting Item*</b>	Work to advance the following projects as submitted to the Metropolitan Transportation Commission (MTC) as Transformative Transportation Projects: 1. Stevens Creek Corridor High Capacity Transit 2. Automated Fixed Guideway to Mountain View 3. Cupertino Station at I-280/Wolfe Road 4. Highway 85 Transit Guideway 5. Silicon Valley High Capacity Transit Loop 6. Transit Update & Funding Strategies	MTC has identified the top 100 submittals and three Cupertino options are included for further study. In mid-2018, staff began meeting with Apple to discuss potential projects. An update of these meetings will be provided to Council on April 2, 2019.	-Continue to pursue local transportation funding opportunities with Apple, Inc., Measure B funds, and other funding sources to advance local projects identified in the 2016 Bicycle Transportation Plan and 2018 Pedestrian Plan. -Work with neighboring cities, agencies, and organizations in the region to advance regional transit projects that connect Cupertino to the growing regional transportation network. -Study a Stevens Creek Corridor High Capacity Transit project, an automated fixed-guideway to Mountain View, an SR85 Corridor Project and Silicon Valley High Capacity Transit Loop among other ideas to address regional mobility and congestion management.	Long-term projects that will be considered for inclusion in 2050 Bay Area plan, led by MTC.	In Progress	To include projects serving Cupertino in 2050 Bay Area plan.	Ongoing	TBD	N/A	2250	Roger Lee Chris Corrao	Public Works
<b>Use of Athletic Fields in Parks</b> <b>*Priority Setting Item*</b>	Assess current Athletic Field Use policy, scheduling process, and fee schedule. Review field use policy, including Sunday reservation feasibility, scheduling, and program cost recovery. Review use of fields for use as dog off leash areas.	Community request, proposed to the Parks & Recreation Commission in 2018.	1) Create a committee comprised of Recreation & Community Services staff, commission members, and Councilmembers. Define the scope of work, timeline, etc. and proceed with the project. 2) Request, recruit, and hire a consultant to manage the project. 3) Conduct a robust public involvement process.	1) September 2019 2) November 2019 3) January 2020	Proposed	Potentially update current policy to address use of fields (Sunday use, permitting process and off leash dog compatibility), fees and scheduling process.	June 2020	\$30,000	N/A	1000	Jenny Koverman Karen Levy	Parks & Recreation

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<b>Teen Engagement</b> <b>*Priority Setting Item*</b>	Engage youth and teens in the community through recreation programming with the goal of empowering youth and improving mental health.	<p>The vision of the Youth and Teen Services team is to empower the City's future citizens and leaders to lead positive opportunity-filled lives. Programming within this area will create an enriching and stress-free environment through recreational programs and services that foster physical, mental, and social development.</p> <p>-The Youth Activity Board (YAB), a teen leadership committee formed by recreation staff, was formed in October 2018 and selected in December 2018.</p> <p>-The newly formed YAB members will develop teen events and activities that will help teens socialize and experience fun.</p> <p>-A formal budget proposal will be requested in the budget process.</p>	<p>1) Utilizing the Youth Activity Board and the Teen Commission to create programs to get teens engaged.</p> <p>2) Partner with FUHSD, CUUSD, and Library to offer future teen programming.</p> <p>3) Assess opportunities for teen internships in public service agencies that include training, preparation and placement for a pilot summer internship program to begin in the summer of 2020.</p> <p>4) Consider adding a nonvoting teen member on City commissions.</p>	FY 2019-20	In Progress	Build youth and teen programming which includes events.	Ongoing	\$13,000	200	750	Danny Mestizo Kim Calame	Parks & Recreation
<b>Review and Update General Plan (GP) and Municipal Code</b> <b>*Priority Setting Item*</b>	Evaluate the General Plan and Municipal Code per industry standards for areas where objective standards and zoning/design guidelines can be provided and/or revised. Amend General Plan and Municipal Code and zoning code to provide objective standards.	City Attorney's Office has identified priority areas to address.	<p>Phase I: Evaluate existing General Plan and Municipal Code and recommend areas to provide standards. Identify priority amendments to happen first.</p> <p>Phase II: General Plan and Municipal Code public outreach and update for priority amendments.</p> <p>Phase III: General Plan and Municipal Code public outreach and update for other amendments.</p>	<p>Phase I: Summer 2019</p> <p>Phase II: Spring 2020</p> <p>Phase III: Spring 2021</p>	In Progress	Amend General Plan and Municipal Code to have better defined objective standards.	<p>Phase I: Summer 2019</p> <p>Phase II: Spring 2020</p> <p>Phase III: Spring 2021</p>	\$1,000,000 based on limited scope of reviewing objective standards and minimal GP and zoning code clean-ups.	N/A	2000	Piu Ghosh	Community Development
<b>Housing Strategies</b> <b>*Priority Setting Item*</b>	Explore the development of strategies that provides a variety of products across the affordability levels including housing for the developmentally disabled, as well as those with moderate, low, very low, and extremely low income.	<p>-Priority system implemented in BMR program for school district employee housing.</p> <p>-Staff conducted a City Council Study Session on BMR Housing on May 1, 2018.</p> <p>-BMR Linkage Fee Study (see Financial Sustainability) is underway as part of FY 2018-19 Work Program.</p>	<p>(1) Housing Commission Study Session</p> <p>(2) Planning Commission Study Session</p> <p>(3) Bring item to City Council</p>	Summer 2019	In Progress	Adopt effective strategies and tools for the development of affordable housing across all income levels and abilities.	Spring 2020	\$20,000	N/A	50	Kerri Heusler	Community Development
<b>Development Accountability</b> <b>*Priority Setting Item*</b>	Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval.	Proposed Work Program item.	Conduct analysis and develop procedures.	Summer 2019	Proposed	An established procedure for developmental accountability.	Fall 2019	N/A	N/A	100	Ben Fu Albert Salvador Piu Ghosh Catarina Kidd	Community Development

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<b>Development Approval Process and Transparency</b> <i>*Priority Setting Item*</i>	Develop procedures for mandated streamlined project approvals and administrative approvals.	Proposed Work Program item.	Research and data collection on best practice and/or industry standards.	Summer 2019	Proposed	Established procedures for streamlined project review and approval process.	Fall 2019	N/A	N/A	100	Ben Fu Albert Salvador Piu Ghosh Catarina Kidd	Community Development
<b>Green Building Code Local Amendments</b> <i>*Priority Setting Item*</i>	Determine possible adoption of Green Building Codes more stringent than State standard Title 24 (either Tier 1 or Tier2 ), to be adopted by Council during the regular 2019 building code adoption cycle which will take effect in January 2020.	Work Program item is being requested by Sustainability Commission.	1. Contract a consultant to evaluate and advise the City on the requirements to update the Green Building Code to Tier 1 or Tier 2. 2. Propose Code to Sustainability Commission and City Council. 3. Adopt Code. 4. Code effective.	1) Summer 2019 2) Fall 2019 3) Winter 2019 4) January 2020	Proposed	Bring Green Building Code update to Council for consideration.	Summer 2020	\$35,000	N/A	200	Albert Salvador Misty Mersich	Community Development/City Manager's Office
<b>Participate in Regional Electrification Building Reach Code Effort</b> <i>*Priority Setting Item*</i>	Participate in the regional effort to examine building electrification reach codes along with other cities in Silicon Valley Clean Energy and Peninsula Clean Energy (San Mateo County).	Staff attended regional kick off meeting.	Continue to engage on regional effort to evaluate options appropriate for City. 1) Cost effectiveness study/review code options 2) External stakeholder input 3) Council review, application to Energy Commission and File with Building Standards Commission 4) New code effective	1) Spring 2019 2) Spring 2019 3) Fall 2019 4) January 2020	Proposed	Bring electrification reach codes to Council for consideration.	January 2020	City will be paid \$10,000 to cover staff time and any expenses from SVCE.	N/A	150	Misty Mersich Albert Salvador	City Manager's Office/Community Development
<b>Homelessness</b> <i>*Priority Setting Item*</i>	Conduct audit of services available in Cupertino for the homeless community; confirm estimates of homelessness in Cupertino; explore solutions for homeless students.	Staff conducted a City Council Study Session on Homelessness on October 18, 2018.	Collaborate with West Valley Community Services, De Anza College, and the Santa Clara County Office of Supportive Housing.	Fall 2019	Proposed	Prepare a report for City Council on status of Homelessness. Identify strategies and resources to assist the homeless.	Spring 2020	\$10,000	N/A	25	Kerri Heusler Erika Poveda	Community Development
<b>Traffic Calming and Enforcement</b> <i>*Priority Setting Item*</i>	Installation of infrastructure, especially around schools, to calm traffic, and to enhance bicycle and pedestrian safety. More enforcement for red light running and blocking of intersections.	-Walk audits completed at all 14 public schools to identify improvements. -Minor improvements completed around many schools. -Focused discussions with some schools about specific improvements is ongoing.	1) Continue to work with schools and the community to identify and implement improvements. 2) Continue observations of schools during drop-off and pick-up times. 3) Integrate work with Transportation Division's Safe Routes to School programs.	Ongoing	Proposed	Create a safer environment around schools for vehicles, bicycles and pedestrians. Reduce crash rates and increase bicycle and pedestrian mode share.	Ongoing	\$250,000/year for 5 years currently budgeted in CIP for school walk audit implementation. Additional \$50,000/year necessary for supplemental traffic calming measures.	N/A	1000	David Stillman	Public Works



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<b>Engage with Philanthropic Organizations to find a way to build ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity (or other nonprofit) to build ownership housing at 10301 Byrne Avenue</b>  <b>*Priority Setting Item*</b>	1) Identify ways to build ELI housing units for developmentally disabled. 2) Look at possibility of building 6-8 affordable ownership townhomes.	-BMR Linkage Fee Study (See Financial Sustainability) is underway as part of FY 2018-19 Work Program. -Staff has met with both Housing Choices and Bay Area Housing Corporation to discuss potential projects. -Acquired property and have begun conceptual study to determine access needs into BBF.	1. Provide technical assistance to developer/nonprofit, assist with NOFA/RFP application. 2. Study feasibility of access into Blackberry Farm and dedicate necessary land for access. 3. Study feasibility of development on property. 4. Negotiate with Habitat for Humanity, provide technical assistance with the NOFA/RFP application process.	Fall 2019/Spring 2020	Proposed	1. Assist developer/nonprofit with the creation of a housing project for ELI developmentally disabled, evaluate NOFA/RFP application for potential award of City CDBG and/or BMR Affordable Housing Funds to assist project. 2. Determine if project is feasible. Assist Habitat for Humanity with the creation of a project, evaluate NOFA/RFP application for potential award of City CDBG and/or BMR Affordable Housing Funds to assist project.	Spring 2020/Summer 2020	\$150,000 plus additional development costs to be determined after feasibility study.	\$2,450,000 for acquisition of property (for reference, not necessarily part of the budget for this specific item)	150	Kerri Heusler Gian Martire Chad Mosley	Community Development
<b>Comparative studies that compares standards for mixed use developments and high density residential guidelines with other cities. Specifically, on parkland, green space, and parking space requirements.</b>	Evaluate existing Cupertino standards for consistency with industry standards and best practices.	Proposed Work Plan item.	(1) Identification of cities and outreach for documents and interviews. (2) Document collection, review, and content analysis of best practices and published materials. (3) Matrix analysis of data.	Winter 2019	Proposed	Production of matrix and description of research results.	Spring 2020	N/A	N/A	100	Ben Fu Catarina Kidd	Community Development
<b>Dark Sky/Lights Out Policy and Bird Safe Design Guidelines</b>	Create dark sky policy and bird safe design guidelines for the protection of public health and wellbeing and the facilitation of habitat friendly developments. Reevaluate street lighting and other lighting that can benefit residential areas.	Proposed Work Plan item.	Research and evaluate industry standards and best practices.	Summer 2019	Proposed	Adoption of appropriate policies and guidelines.	Winter 2019	\$5000 for noticing and outreach efforts.	N/A	200	Ben Fu Catarina Kidd	Community Development
<b>Study Sessions on Valco</b>	Updates on status of projects. Provide and receive public input on the site.	N/A	Develop presentations	Winter 2019	Proposed	Study sessions held.	As Needed	N/A	N/A	20	Piu Ghosh Catarina Kidd	Community Development/City Attorney's Office
<b>Arts &amp; Cultural Festival and Programs</b>	Ensure Arts & Cultural Programs are featured in the Neighborhood Events Program each summer.	The Neighborhood Events Program that began in 2018 featured several cultural events as well as art in the park programs.	Ensure significant number of cultural and arts events are included in the 2019 summer schedule.	Summer 2019	Proposed	Provide a minimum of three cultural events and a series of arts events as part of the neighborhood summer events program.	September 2019	N/A	N/A	80	Kim Calame	Parks & Recreation

# Financial Sustainability

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>BMR Linkage Fees Update</b>	Consider increasing linkage fees for residential and non-residential projects to provide funding for BMR affordable units.	Began in Summer 2018 after requested funding for nexus study was authorized as part of FY 2018-19 budget.	Prepare nexus study	Spring 2019	In Progress	Prepare nexus study for City Council Study Session.	Summer 2019	\$175,000	\$31,335	100	Erick Serrano Kerri Heusler	Community Development
<b>Modernize Business Tax and Analyze Potential Revenue Measures</b> <i>*Priority Setting Item*</i>	Explore modernizing Business Tax and analyze potential revenue measures, such as Transient Occupancy Tax and Parkland Fees, to address issues such as traffic congestion.	-May 23-25, 2018 Public opinion poll. -June 5, 2018 Study Session in which Council directed staff to develop several models for restructuring the business tax and conducting business outreach. -June 18, 2018 Business outreach, including forum. -June 19, 2018 Study Session in which Council directed staff to prepare sample resolution and ordinance for November 2019. -July 3, 2018 Study Session in which Council directed staff to prepare draft resolution and ordinance for November 2018 election and conduct additional outreach. -July 31, 2018 Action to approve submission to the voters of a measure to amend the City's business license tax was not adopted.	1) Build-out long-term financial forecast and financial position analysis. 2) Evaluate fiscal sustainability strategies including local revenue measures. 3) Develop capital financial options, structures and estimates for identified projects. 4) Prepare additional business tax analysis for presentation to Council.	1) May 2019 2) May 2019 3) May/June 2019 4) September 2019	In Progress	Prepare a detailed analysis of the City's options for business tax as well as alternative revenue measure available to the City.	June 2020	\$50,000	N/A	100	Kristina Alfaro	Administrative Services
<b>Explore Storm Water Ballot Initiative with Grassroots Group(s) with Input From Sustainability Commission</b>	Explore feasibility and potential steps to conduct property owner mail-in election for authorization to adjust storm water fees from 1992 level to current.	Council authorized proceeding with a fee study.	If the fee study is accepted, a Prop 218 compliant mail-in ballot process will begin in March 2019 with new property related fees potentially authorized by July 2019.	June 2018 - August 2019	In Progress	To have Operations & Maintenance and Clean Water Programs at Full Cost Recovery to the Fees Collected.	August 2019	\$160,500	\$19,825	500	Cheri Donnelly	Public Works

# Financial Sustainability

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Consider Policies and Related Code and Specific Plan Amendments to Implement Policies in the Economic Development Strategic Plan (EDSP)</b>	Develop and adopt policies to regulate mobile services vendors incorporating what is now allowed by SB 946. Encourage more start-ups and entrepreneurial ventures by allowing an additional "Incubator/Co-working use" in areas currently zoned for commercial retail.	-EDSP documents have been uploaded onto the Economic Development section of the City's website. -EDSP adopted by City Council in late 2016. -Hired consultant to work on implementation of key objectives.	1) Council Study Session scheduled for April 16, 2019 to review EDSP and implementation action items. 2) Explore several policies for forward-looking economic development including: A. Consider incubator/co-working uses to replace retail on sites that have underperforming retail. B. Consider creating office allocation in the General Plan specifically for mid-to-small size companies. C. Identify and develop regulations for an Innovation/Arts district in the City. D. Create a policy to allow mobile uses (including food trucks). 3) Bring draft ordinances to City Council in Winter 2019 for Item A and B. 4) Council Study Session in Spring 2020 to discuss Item C.	1) April 16, 2019 2) Fall 2019 3) Winter 2019 4) Spring 2020	In Progress	Adopt ordinances to regulate mobile vendor services, and allow for incubator/co-working use in underperforming retail spaces.	Spring 2020	\$148,473	\$56,870	500	Angela Tsui	City Manager's Office
<b>Internal Audit Function</b>	Assist the City in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.		Evaluate the cost/benefit of having an internal audit function in-house versus contracted out. Based on the results and decision of City Council, respond accordingly with either an RFP for contract services or establish the position classification and hire an FTE. 1) Final budget hearing 2) Recruit RFP 3) Onboard	1) May/June 2019 2) July/August 2019 3) September 2019	Scheduled	Assist the City in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.	September 2019	\$20,000 - \$180,000 ongoing depending on analysis mentioned in "Next Steps"	N/A	TBD	Kristina Alfaro	Administrative Services
<b>Public Infrastructure Financing Strategy</b>  <b>*Priority Setting Item*</b>	Present a study of financing alternatives for several different categories of upcoming large expenses, such as New City Hall Tenant Improvements, other public building improvements and modifications, multi-modal transportation improvements, potential Performing Arts Center Tenant Improvements, etc.	1) Infrastructure Needs list was developed identifying upcoming large expenses.	1) Financing plan will be discussed at the Council Study Session. 2) Develop Scope of Work and propose funding for RFP at either mid-year or regular budget.	1) April 2019 2) Spring - Fall 2019	In Progress	Build-out long-term financial forecast and financial position analysis. Evaluate fiscal sustainability strategies including local revenue measures. Develop capital financial options, structures, and estimates for identified projects.	July 2020	\$42,500	N/A	100	Kristina Alfaro Roger Lee	Administrative Services/Public Works

# Public Engagement and Transparency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Review Current Commissions</b>	Per Council request, explore commission structure and consider improvements for efficiency and communication with Council. Consider having a meeting where like commissions from other jurisdictions can come together to share ideas and experiences.	- Research on best practices conducted. - Restructured commission work program process and introduced process to all commissions. - Survey conducted for commissioner feedback.	1) Report back to Council regarding commission feedback. 2) Plan and execute implementation of commission process changes according to Council direction and decision.	1) Spring 2019 2) Summer/Fall 2019	In Progress	1) Provide an opportunity for every commissioner to provide feedback. 2) Provide options for Council to consider regarding commission process changes.	Spring 2020	\$3,000	N/A	500	Katy Nomura Grace Schmidt	City Manager's Office/City Clerk
<b>Consider New Commissions and Committees</b>  <i>*Priority Setting Item*</i>	Explore the possibility of additional commissions or committees to address City needs, such as traffic, transportation, and economic development.	- Research commissions in other cities	1) Research committees in other cities and best practices for forming commissions. 2) Conduct study session for Council.	1) Fall 2019 2) Spring 2020	Proposed	1) Provide an opportunity for feedback from every commission and committee with members of the public. 2) Provide options to the Council to consider regarding new commissions or committees.	Summer 2020	N/A	N/A	400	Katy Nomura Grace Schmidt	City Manager's Office/City Clerk
<b>Neighborhood Engagement</b>  <i>*Priority Setting Item*</i>	Increase membership in, and engagement with, neighborhood groups and members. Provide support for Councilmembers who want to conduct town hall/office hour meetings with residents.	Currently we have more than 300 members in the Block Leader Program.	1) Work with Block Leaders and Neighborhood Watch volunteers, as well as neighborhood groups to be neighborhood representatives and stakeholders related to City relations. 2) Continue outreach to areas in Cupertino that do not currently have Block Leader and Neighborhood Watch membership.	June 2020	Proposed	Increase Block Leader and Neighborhood Watch membership.	June 2020	\$2,000	N/A	500	Brian Babcock	City Manager's Office(Public Affairs/ Block Leader/ Neighborhood Watch)
<b>Public Relations Project</b>  <i>*Priority Setting Item*</i>	Contract with an outside firm to create public relations materials and campaigns to address misinformation concerning Cupertino and enhance its reputation. The campaigns would include, but not be limited to, the City's efforts in entitling affordable housing in Cupertino.		1) Explore hiring a public relations (PR) consulting firm to help the City create campaigns. 2) Develop and execute campaigns with guidance from PR firm.	1) Spring 2019 2) Fall 2019	Proposed	Hire PR firm, execute campaigns.	June 2020	\$50,000	N/A	750	Brian Babcock	City Manager's Office/ Public Affairs

# Public Engagement and Transparency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Marketing Project</b> <b>*Priority Setting Item*</b>	Investigate a potential "Cupertino Store" with City-branded items and work with Fine Arts Commission on possible artistic giveaways.		1) Explore idea of a store. 2) Work with Fine Arts Commission liaison to set up conversations with Commission regarding artistic giveaways.	Summer 2019	Proposed	1) Identify feasibility of a "Cupertino Store". 2) Meet with Fine Arts Commission and Identify artistic giveaways.	June 2020	\$5,000	N/A	750	Brian Babcock	City Manager's Office/ Public Affairs
<b>Enhance Councilmember Webpages and Outreach</b> <b>*Priority Setting Item*</b>	Enhance Councilmember webpages	-Webpage mock up has been developed based on discussion at priority setting workshop. -Implemented feedback from Council Study Session and pages are live.	Update content with Council information. Make modifications as necessary.	Spring 2019	In Progress	Provide enhanced Councilmember Web Pages.	Summer 2019	N/A	N/A	24	Bill Mitchell	Innovation & Technology
<b>Volunteer Fair</b>	Promote a sense of community and good will in Cupertino by encouraging volunteerism.	-The City held its first Volunteer Fair in years in May 2018. -Approximately 70 organizations attended as tabling partners to showcase their various volunteer, internship, and program opportunities. -About 2,000 individuals of varying demographics came to find their volunteer match. -Additionally, the Fine Arts League of Cupertino hosted an art show in Community Hall. -Providing entertainment for the event were Cupertino's very own volunteer organizations, the Harmonikatz and InaTalent. -The City received positive feedback from both attendees and tabling partners and several requests to host this event again. -Numerous organizations stated that they had received the highest sign-up rates at this event.	The City plans to host another Volunteer Fair event in May 2019.	May 2019	In Progress	Approximately 70 organizations attended as tabling partners to showcase their various volunteer, internship, and program opportunities. About 2,000 individuals of varying demographics came to find their volunteer match.	May 2019	\$7,300 per year	\$7,300	300 per year	Colleen Lettire	City Manager's Office

# Public Engagement and Transparency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
Town Halls	Host Town Halls to serve as venues for Councilmembers and the public to come together to discuss topics of interest.	The City held its first Town Hall on June 15, 2019 with Vice Mayor Chao and Councilmember Willey to discuss items such as Vallco, Jollyman Park, voting areas, Lehigh Cement and Quarry, traffic/transportation, and bicycle and pedestrian trails. Over 50 people were in attendance	To date the City has planned Town Halls for: 1) August 2) September Other Town Hall meetings will be planned throughout the year.	1) August 2019 2) September 2019	In Progress	Host a maximum of 12 Town Hall meetings per year.	June 2020	\$660	\$467	408	Deborah Feng	City Manager's Office

# Operational Efficiency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Alternative Commute Pilot for Staff</b>	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 pilot program implementation measures, and determine appropriate incentive levels.	Discuss draft pilot program proposal with City Manager and Dept. Heads. Begin pilot program and conduct employee engagement. 1) Gather research. 2) Creation of pilot program incentives and objectives, gather City Manager and Human Resource input. 3) Launch pilot.	1) Fall 2018 2) Winter 2018 3) Spring 2019	In Progress	Increase in number of employees that take alternative modes of transportation such as walking, biking, transit, and carpool to work.	June 2019	\$20,000	N/A	40	Misty Mersich	City Manager's Office
<b>Workforce Planning</b>	Use data in the City's ERP system and several City documents such as the budget, Capital Improvement Program, and City Work Program to identify key positions needed and how to attract, retain or train to ensure the availability of those positions when needed.	-Attract - Negotiate new labor contracts to stay competitive, successfully recruit, and retain talent in the current job market. -Retain - In the beginning stages of launching a Succession Planning Program in collaboration with Leadership Academy Program consultant for a target date of September 2019. -Employee training and development - Kicking off the Citywide BEST (Building Employee Skills through Training) Program effective April 2019.	Begin identifying key positions. Formulate training/ recruitment/ retention strategy for those positions. 1) Identify Key Positions 2) Training Strategy 3) Recruitment Strategy 4) Retention Strategy	1) May 2019 2) July/August 2019 3) July/August 2019 4) August/ September 2019	In Progress	# of Trainings Retention Rate	June 2019	\$5,000	N/A	500	Kristina Alfaro	Administrative Services
<b>Labor Negotiations</b>	Negotiate equitable long term contracts with all bargaining units.	-Current contract expires in June 2019. -Total compensation surveys being updated. -Meetings scheduled with labor groups to determine survey agencies and classifications. -In the process of acquiring licensing agreement with Adastra for labor cost analysis to increase efficiency throughout negotiations.	Labor negotiations meetings to begin in March 2019. 1) Kick Off Meeting 2) Salary Survey Complete 3) Complete Negotiations	1) March 2019 2) April/May 2019 3) June 2019	In Progress	New Contracts	June 2019	\$50,000	N/A	200	Kristina Alfaro	Administrative Services
<b>Disaster Recovery (DR) Plan</b>	Provide network/data resiliency through the use of offsite and out of region data centers	-Simplified network/data infrastructure to allow for easy migration to offsite data center. -Network infrastructure for both City Hall and colocation facility have been procured and configured. -Equipment includes Firewalls, Wired, Wireless, Server and SAN environments. -All City Hall equipment is operational and running in production mode. -Ongoing discussions with three colocation vendors concerning capabilities, locations, and price.	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. 3) Enter into agreement with one colocation vendor. 4) Move, configure, and activate colocation equipment. 5) Test failover.	Summer 2019	In Progress	Disaster Recovery site operational	Summer 2019	\$1,068,000	\$834,282	3224	Bill Mitchell	Innovation & Technology

# Operational Efficiency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Applications</b> <i>*A portion of this scope includes a Priority Setting Item*</i>	Deploy applications to enhance operational efficiency.	The following applications have been deployed: -3D Project Activity Map -95014 Disaster Preparedness Mobile App -ACTIVENet -Bid Management -Bike Plan Story Map -Building OS -Case Management -CIP Story Maps -Citizens Communications Recyclist -Cityworks-Tree Storeroom -Cityworks - Facilities -Cityworks - Sign Inventory -Cityworks - Tree inventory -Cupertino 311 -Intranet -Laserfiche Upgrade -NeoGov - Recruitment -New World CAFR Builder -OneConcern -Open Town Hall -PSOMAS Property Info Updates -Updated Aerial of City	1) Finalize implementation of applications in flight. 2) Continue to research cost effective solutions to current business problems. <u>Applications in progress:</u> 1) Public Works Dashboard 2) Accela Land Management 3) Zonar 3D Zoning 4) ProjectDox Public Portal 5) NextRequest PRA, 6) Cafe Point of Sale 7) Qless 8) Augmented Reality Pilot 9) TrafficWare Traffic Management System 10) Cobblestone Contract Management 11) NeoGov-Onboarding 12) Chatbot Pilot 13) Golf Tee Time 14) Enterprise Content Management Roadmap	1) Spring 2019 2) Summer 2019 3) Summer 2019 4) Summer 2019 5) Summer 2019 6) Summer 2019 7) Summer 2019 8) Summer 2019 9) Summer 2019 10) Fall 2019 11) Fall 2019 12) Fall 2019 13) Fall 2019 14) Winter 2019	In Progress	Complete projects with stated timeline	Winter 2019	\$1,426,753	\$1,031,690	6864	Bill Mitchell	Innovation & Technology
<b>New City Hall Design</b>	Design a New City Hall to the identified budget.	-The budget amendment to allow staff to move forward with an RFP to hire an Architectural consultant was approved on the 10/16/18 Council Agenda. -A Council Study Session is scheduled for April 2, 2019 to review the Civic Center Master Plan & discuss City Hall design/delivery strategy.	1) Council Study Session to discuss design delivery strategy and establish a project budget. 2) Issue an RFP. 3) Identify a project funding strategy. 4) Select a design consultant.	1) April 2019 2) June 2019 3) TBD 4) TBD	In Progress	1) Approve design delivery strategy 2) Establish project budget 3) Identify a funding strategy 4) Issue RFQ	August 2020	\$3,500,000	\$5,000	350 through consultant selection	Roger Lee	Public Works
<b>Interim City Hall Design</b>	Evaluate options for an interim City Hall at 1) Monta Vista Recreation Center 2) Service Center 3) Leased Space	The budget amendment to allow staff to move forward with an RFP to hire an Architectural consultant is on the 10/16/18 Council Agenda. An Architect was engaged to evaluate design alternatives.	Complete analysis for Interim City Hall location.	Pending funding strategy and timeline for new City Hall.	On Hold  Pending funding strategy and timeline for new City Hall.	1) Evaluate Monta Vista Rec Center 2) Evaluate new bldg at Service Center 3) Estimate leased space option 4) Select preferred location	July 2019	\$500,000	N/A	1000	Roger Lee	Public Works
<b>Roll Out of Additional ERP Modules</b>	Fully utilize ERP system to automate and simplify business processes.	-Fixed Asset module has been implemented. -CAFR Builder has been implemented and will begin utilizing for FY 18-19 financial statement audit.	Review requested time off capabilities in the City's online timesheet/benefits portal. 1) Testing of Time Off Request by Admin Services. 2) Rollout of time off request to CMO, I&T and CDD and PW staff at City Hall. 3) Rollout of time off request to PW Services Center and Parks and Recreation".	1) March 2019 2) July 2019 3) August 2019	In Progress	Continue to look toward implementing new modules offered by City's ERP to increase efficiency, accuracy, and transparency within the City's financial management and reporting.	June 2020	N/A	N/A	100	Kristina Alfaro	Administrative Services



# Operational Efficiency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Roll Out of Open Gov Platform (Maps and Additional Reports)</b>	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. 1) Use Portal for Budget Presentations. 2) Implement Open Town Hall Integrates Maps. 3) Integrates Maps. 4) New Views.	1) March 2019 2) November 2019 3) December 2019 4) July 2019	In Progress	Achieve utilization of reports and integration offered by OpenGov to increase efficiency, accuracy, and transparency within the City's budgeting and reporting processes.	June 2020	\$30,000/ Year Software Costs	\$30,000	100	Kristina Alfaro	Administrative Services
<b>Integration of Work Program and Other Long/Short Term Documents to Develop 5 Year Business Plan for City.</b>	Comprehensive Business Plan that encompasses all work plan items ensuring adequate funding and staffing resources.	Work Program has been incorporated into the budget process.	Ensure costs associated with items approved in Work Program are included in the FY 2019-20 budget. Ensure future costs of items in the work plan are included in the Long Term Financial forecast. 1) Work Program Priorities in Budget Proposals. 2) Multi Year Funding of approved items in budget. 3) Future Staff incorporated in to forecast.	1) March 2019 2) May 2019 3) May 2019	In Progress	Construct a Council Work Program in which aggregate benefits, both for the City and the Community, outweigh the costs associated. Ensure the City's budget appropriately and sufficiently captures all Work Program costs and communications are delivered to City Council regularly.	June 2020	N/A	N/A	200	Kristina Alfaro	Administrative Services
<b>Cross Platform System Integration</b>	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. -Recreation Software (Activenet integration complete). -Finance division working with Land Management software on integration specifications.	1) Accela Integration to ERP 2) NeoGov (Recruitment and Onboarding) to ERP 3) GIS Integration with OpenGov	1) December 2019 2) December 2019 3) TBD	In Progress	Leverage new technology acquisitions to create integrated systems in which Departments can achieve operational efficiency and consistency by collaborating as a cohesive unit.	Summer 2018 and Ongoing	N/A	N/A	500	Kristina Alfaro	All
<b>Improve Process of Public Records Act (PRA) Requests</b>	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. -Selected Vendor (NextRequest) negotiated contract and price.	Install, configure and make operational application.	Summer 2019	In Progress	Nextrequest Implemented	Summer 2019	\$15,217	\$15,217	144	Bill Mitchell Grace Schmidt	Innovation & Technology/City Clerk

# Operational Efficiency

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Recreation and Community Services Marketing Plan and Program Review</b>	Implement a plan placing greater emphasis on business functions within the Recreation and Community Services Department to include completion of a program review of programs and activities offered and a marketing plan.	Contract was awarded in 2018.	Provide background information and data to LERN, the contractor who will be completing the process in November 2019.	Fall 2019	In Progress	To create a marketing plan that includes an analysis of programs to offer, fees to charge and evaluation of the department program brochure.	Winter 2019	\$20,000	\$4,000	150	Christine Hanel	Parks & Recreation
<b>Emergency Services Continuity of Operations Plan (COOP)</b>	Complete plan to resume operations of the City after a major emergency.	-Emergency Operations Plan (EOP) is a precursor to the COOP. As first step the EOP is in the process of being updated. -Quotes have been received for potential COOP contract services costs.	1) Complete EOP 2) Review constraints that annexes may have on COOP 3) Decide in-house versus outsourcing COOP development 4) Begin the process 5) Completion	1) June 2019 2) Fall 2019 3) Fall 2019 4) Winter 2019 5) Summer 2020	In Progress	1) Having a completed COOP. 2) Appropriate staff trained on COOP.	Summer 2020	\$75,000	N/A	Dependent on whether it is written in-house or outsourced.	Clare Francavilla	City Manager's Office

# Public and Private Partnerships

# FY 2019-20 Work Program



Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Est. Total Staff Hours	Staff Lead	Department
<b>Small Business Development Center (SBDC) and Cupertino Visitor's Center</b>	Explore the viability of establishing a small business development center and Cupertino Visitor's Center. The Visitor's Center should have a retail component to sell City-branded merchandise.	This is an action item in the Economic Development Strategic Plan as a resource to retain and grow small and midsize businesses. The addition of a Cupertino Visitor's Center was initiated by City Council during its Work Program Study Session on March 19th, 2019.	Identify a list of possible office and retail space, centrally located within the City.	Summer 2019	In Progress	Find permanent office and retail space for SBDC counselors to meet with prospective business clients, as well as house a City Visitor's Center with a retail component to sell City-branded merchandise.	Ongoing	Dependent upon space availability	N/A	200	Angela Tsui	City Manager's Office
<b>Library Lease</b>	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.	1) Begin negotiation of new lease/MOU. 2) Coordinate lease terms with Council. 3) Final Lease Agreement. 4) Develop license agreement with Library addressing program opportunities and use of Community Hall.	1) Ongoing 2) May 2019 3) August 2019 4) August 2019	In Progress	Complete updated lease agreement	September 2019	N/A	N/A	280	Chad Mosley Heather Minner Jeff Milkes Roger Lee	Public Works/ City Attorney's Office/ Parks & Recreation
<b>Strategic Partnerships with Nonprofits</b>	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.	Many new partnerships have been strengthened to include working with the Historical Society, the Chamber of Commerce, the School Districts, etc.	Continue discussions with West Valley Community Services and other nonprofit service providers.  Also see Policies on Nonprofit Support item.	On Hold	On Hold	To create partnerships that result in efficiencies and improved services for Cupertino residents.	June 2019 (ongoing)	N/A	N/A	TBD	Kim Calame Kim Frey Christine Hanel	Parks & Recreation
<b>Art in Unexpected Places</b>	To beautify public and/or private/donated spaces, surprise and delight passers-by, and encourage the community to reflect on themes and imagery that represent the heritage, natural beauty, diversity, and creativity of the City.	Fine Arts Commission and Parks & Recreation Department are collaborating to install mural wall art in two locations as pilots.	1) Draft creative brief has been initiated. 2) Outreach to private property owners is pending.	Summer 2019 to Summer 2020 for pilot	In Progress	Complete mural	Summer 2020	\$10,000	N/A	100	Catarina Kidd	Community Development
<b>Policies on Nonprofit Support</b> <i>*Priority Setting Item*</i>	Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space.	Review of the Community Funding Policy is being conducted.	1) Review all policies regarding funding and support of nonprofits. 2) Research best practices in other cities. 3) Conduct a Study Session for Council regarding options and recommendations. 4) Draft, revise, and implement policies per Council direction. 5) Bring policies to Council.	1) Fall 2019 2) Spring 2020 3) Spring 2020 4) Summer 2020 5) Fall 2020	Proposed	A standardized process for nonprofits to receive funding and support from the City.	Fall 2020	\$15,000	N/A	500	Kristina Alfaro Jeff Milkes	Administrative Services/ Parks & Recreation
<b>Proactive Legislative Support</b> <i>*Priority Setting Item*</i>	Contract with a lobbying firm to provide legislative analysis and lobbying support. It is possible that the lobbyist services and costs may be shared with other West Valley cities if there is interest. Staff will work with the lobbyist firm to develop a legislative program to support City priorities.	- West Valley cities informed of lobbyist idea. - Quotes received for lobbyists.	1) Further discuss partnering opportunities with West Valley cities. 2) Conduct procurement process for lobbyist. 3) Contract with lobbyist and develop program to support Council priorities.	1) Summer 2019 2) Fall 2019 3) Winter 2019	Proposed	1) Lobbyist support secured for the City. 2) Plan developed to support legislative priorities.	Winter 2019	\$75,000 annually  Costs may be shared among West Valley cities pending their participation.	N/A	500	Katy Nomura	City Manager's Office