

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
<i>Retain and Improve Green Space and Canopy</i>				
1. Update the Urban Forestry Management Plan to assess the size, composition, condition, and needs of the urban forest and develop a plan for its improvement.	CSD	✓ Develop elements to be included in RFP.	✓ August 2013	Completed.
		✓ Receive input from the Urban Forestry Board.	✓ October 2013	Completed.
		✓ Develop/issue RFP.	✓ November 2013	Proposal deadline was January 9.
		• Award contract.	• January 2014	
		• Community outreach meetings <i>(new milestone)</i>	• April 2014	
		• Present draft Plan to Urban Forestry Board and Environmental Planning Commission <i>(new milestone)</i>	• June 2014	
		• Draft Plan to City Council in Study Session	• April 2014 <i>(July 2014)</i>	
• Present final Plan to Council for adoption	• July 2014 <i>(September/October 2014)</i>			
2. Establish guidelines for tree preservation and planting in development projects with particular emphasis on canopy and habitat preservation. (incorporated within the scope of the Urban Forestry Management Plan - Goal #1)	CSD (CDD)	✓ Research other cities; guidelines.	✓ July 2013	Completed.
		✓ Develop elements to be included in RFP.	✓ August 2013	Completed.
		✓ Receive input from Urban Forestry Board.	✓ October 2013	Completed.
		✓ Develop/issue RFP.	✓ November 2013	Proposal deadline was January 9.
		• Community outreach meetings	• April 2014	
• Present draft plan to Urban Forestry Board and Environmental Planning Commission	• June 2014			

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> Present draft plan to Council in Study Session 	<ul style="list-style-type: none"> July 2014 	
		<ul style="list-style-type: none"> Present final plan to Council for adoption. 	<ul style="list-style-type: none"> September/ October 2014 	
3. Begin to review the Park Land Dedication Ordinance as it relates to open space requirements in development projects.	CSD (CDD, CAO)	<ul style="list-style-type: none"> Research other cities' guidelines. 	<ul style="list-style-type: none"> December 2013 <i>(March 2014)</i> 	Timeline was adjusted in order to coordinate work with the cities of Santa Clara and Sunnyvale who are currently working on a survey.
		<ul style="list-style-type: none"> Develop open space requirement options. 	<ul style="list-style-type: none"> May 2014 <i>(July 2014)</i> 	
		<ul style="list-style-type: none"> Review options with the PRC and EPC 	<ul style="list-style-type: none"> May 2014 <i>(September 2014)</i> 	
		<ul style="list-style-type: none"> Study Session with City Council. 	<ul style="list-style-type: none"> September 2014 <i>(November 2014)</i> 	
		<ul style="list-style-type: none"> Update the Park Land Dedication Ordinance. 	<ul style="list-style-type: none"> December 2014 <i>(March 2015)</i> 	
<i>Improve Bicycle and Pedestrian Mobility</i>				
4. Design Permanente Creek Trail crossings at Charleston Road and Amphitheatre Parkway. (CIP 14-38).	PWD	<ul style="list-style-type: none"> Execute Consultant Contract. 	<ul style="list-style-type: none"> ✓ September 2013 <i>(December 2013)</i> 	Completed.

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • 65% Design Submittal. 	<ul style="list-style-type: none"> • Spring 2014 	Permanente Creek Trail crossing at Amphitheater Parkway is proceeding with design. Work on Charleston Road is temporarily on hold pending preliminary review of an alternative plan.
		<ul style="list-style-type: none"> • Approve Plans and Specification/Bid Authorization. 	<ul style="list-style-type: none"> • Summer/Fall 2014 	
		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • Early 2015 	
		<ul style="list-style-type: none"> • Finish Construction. 	<ul style="list-style-type: none"> • Summer 2015 	
5. Modify Castro Street between El Camino Real and Miramonte Avenue. (CIP 14-36)	PWD	<ul style="list-style-type: none"> ✓ Receive VERBS Grant Award. 	<ul style="list-style-type: none"> ✓ Summer 2013 	Complete.
		<ul style="list-style-type: none"> ✓ Start Design. 	<ul style="list-style-type: none"> ✓ Fall 2013 	Complete.
		<ul style="list-style-type: none"> • 65% Design Submittal. 	<ul style="list-style-type: none"> • December 2013 (March 2014) 	
		<ul style="list-style-type: none"> • Approve Plans and Specifications/Bid Authorization. 	<ul style="list-style-type: none"> • Spring 2014 (Fall 2014) 	

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • Summer 2014 (Summer 2015) 	State officials have indicated that E76 grant funding will not be available until Summer 2015, postponing construction until that time.
		<ul style="list-style-type: none"> • Finish Construction. 	<ul style="list-style-type: none"> • Fall 2014 (Fall 2015) 	
6. Implement the Safe Routes to School Education Program.	PWD	<ul style="list-style-type: none"> • Conduct bike rodeos at all schools (2 rodeos at each school per school year). • Present parent workshops at all schools (2 workshops at each school per school year). • Conduct student surveys at all schools (2 surveys at each school per school year). • Maintain travel logs. • Complete school route maps. 	<ul style="list-style-type: none"> • September 2013 and ongoing through school year • September 2013 and ongoing through school year • September 2013 and ongoing through school year • Ongoing • December 2013 (February 2014) 	A second \$500,000 VERBS grant was awarded to the City to extend the current program until August, 2017.

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
7. Update the Bicycle Transportation Plan.	PWD	✓ B/PAC input into RFP.	✓ October 2013	✓ Completed.
		• Council approval of consultant contract.	• February 2014	Item scheduled on February 25 Council agenda.
		• Existing conditions analysis.	• September 2014	
		• Draft goals, policies, and recommendations.	• December 2014	
		• Council Study Session.	• January / February 2015	
		• Release Draft Bike Plan.	• May 2015	
		• Public, B/PAC & CTC input.	• June 2015	
		• Council Study Session - Draft Final Plan.	• September 2015	
		• Begin CEQA process.	• December 2015	
• Final Bike Plan - Council action	• February 2016			

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
8. Complete Shoreline Transit Corridor Feasibility Study.	PWD	✓ Issue Request for Proposals (RFP).	✓ July 2013	Completed.
		✓ Award contract.	✓ September 2013	Council awarded contract on October 29, 2013.
		✓ Data collection and documentation of existing roadway, bike and pedestrian conditions; initial community outreach.	✓ December 2013 (February 2014)	First of several community workshops is scheduled for February 10, 2014. Project website has been activated (<i>www.shorelinecorridor.com</i>)
		• Develop transit demand and conceptual operating plan for transit and shuttle service; coordinate planning with employers and VTA.	• December 2013 (February/March 2014)	
		• Identify conceptual corridor alternatives that address transit and bikes, including new bridge over Highway 101 and Transit Center improvements.	• January 2014 (April/May 2014)	
		• Public and B/PAC input	• Spring 2014	
		• Evaluate alternatives in draft report; additional community outreach.	• Spring 2014	
• Council Study Session	• June 2014			

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • Develop preferred alternative, including costs, phasing, and potential funding sources; community review of recommendations. 	<ul style="list-style-type: none"> • Summer 2014 	
		<ul style="list-style-type: none"> • Prepare/present final report. 	<ul style="list-style-type: none"> • December 2014 	
9. Study options to improve the bicycle and pedestrian environment along California Street and Escuela Avenue (CIP 14-41).	PWD	<ul style="list-style-type: none"> • RFP/Selection Consultant. 	<ul style="list-style-type: none"> • December 2013 <i>(Spring 2014)</i> 	RFP preparation is underway.
		<ul style="list-style-type: none"> • Develop Public Outreach Process. 	<ul style="list-style-type: none"> • Spring 2014 	
		<ul style="list-style-type: none"> • Study Alternatives. 	<ul style="list-style-type: none"> • Summer 2014 	
		<ul style="list-style-type: none"> • Public Outreach, including B/PAC input 	<ul style="list-style-type: none"> • Fall 2014 / Winter 2015 	
		<ul style="list-style-type: none"> • Finalize Report. 	<ul style="list-style-type: none"> • Spring 2015 	
		<ul style="list-style-type: none"> • City Council Consideration of Final Study. 	<ul style="list-style-type: none"> • June 2015 	
10. Resurface segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road, and install new bike lanes on Charleston Road (CIP 14-37).	PWD	<ul style="list-style-type: none"> ✓ Confirm OBAG Grant Award. 	<ul style="list-style-type: none"> ✓ Summer 2013 	Timeline was adjusted due to lengthy environmental clearance. MTC has updated the project completion time to Fall 2015.
		<ul style="list-style-type: none"> ✓ Start Design. 	<ul style="list-style-type: none"> ✓ Fall 2013 	
		<ul style="list-style-type: none"> • 65% Design Submittal. 	<ul style="list-style-type: none"> • December 2013 <i>(Summer 2014)</i> 	
		<ul style="list-style-type: none"> • Approve Plans and Specification/Bid Authorization. 	<ul style="list-style-type: none"> • Spring 2014 <i>(Spring 2015)</i> 	
		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • Summer 2014 	
		<ul style="list-style-type: none"> • Finish Construction. 	<ul style="list-style-type: none"> • Fall 2014 <i>(Fall 2015)</i> 	

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
11. Design pedestrian access improvements at the NASA Ames Bayshore Light Rail Station. (CIP 14-39)	PWD	<input checked="" type="checkbox"/> Finalize Feasibility Study.	<input checked="" type="checkbox"/> November 2013 <i>(December 2013)</i>	Staff presented preferred alternative to Council, on December 3, 2013. Council directed staff to explore relocating NASA-Ames Light Rail Station and consider other options for use of TOD funds. Meeting with VTA to be scheduled soon.

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
12. Design and install sidewalk improvements along Central Expressway, from Gemini Avenue to Moffett Boulevard (CIP 11-44).	PWD	✓ 65% Design Submittal.	✓ July 2013	Design is complete.
		• Approve Plans and Specifications/Bid Authorization.	• October 2013 <i>(February 2014)</i>	Timeline has been adjusted due to design modifications to reduce the number of tree removals. Item scheduled for February 25 Council meeting.
		• Start Construction.	• January 2014 <i>(April 2014)</i>	
		• Finish Construction.	• April 2014 <i>(June 2014)</i>	
13. Design and construct Permanente Creek Trail improvements from Old Middlefield Way to Rock Street. (CIP 12-35)	PWD	✓ Plans and Specifications Approved.	✓ July 2, 2013	Complete.
		✓ Start Construction.	✓ September 2013	Complete.
		✓ Finish Construction.	✓ February 2014 <i>(December 2013)</i>	Construction was completed in December 2013. Trail is open.
14. Install new bicycle racks in downtown. (CIP 14-45)	PWD	✓ Field observation, data collection.	✓ May - August 2013	Completed.
		✓ Downtown Committee review/input	✓ September 2013	Completed.
		✓ B/PAC review/input	✓ November 2013	Completed

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • Release bid documents through purchasing 	<ul style="list-style-type: none"> • February 2014 	
		<ul style="list-style-type: none"> • Start Installation. 	<ul style="list-style-type: none"> • March/ April2014 	Approximately 90 new/additional bike parking spaces will be provided throughout the Downtown area.
		<ul style="list-style-type: none"> • Finish Installation. 	<ul style="list-style-type: none"> • May 2014 	
15. Evaluate the feasibility of extending the Permanente Creek Trail from Rock Street to West Middlefield Road. (CIP 09-36)	PWD	<ul style="list-style-type: none"> ✓ Feasibility Study 	<ul style="list-style-type: none"> ✓ May 2013 	Complete.
		<ul style="list-style-type: none"> ✓ Preferred Alignment requires MVW School District and SCVWD approval. 	<ul style="list-style-type: none"> ✓ Fall 2013 	Item has been completed. The City Council and Mountain View-Whisman School District agreed on trail layout. The trail design is a proposed CIP - Permanente Creek Trail, Rock Street to W. Middlefield, 15-28

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
16. Install pedestrian safety improvements at three South Shoreline Boulevard crosswalks. (CIP 14-53)	PWD	✓ Finalize scope of work.	✓ October 2013	Design is underway.
		✓ 65% Design Submittal.	✓ December 2013	
		• Approve Plans and Specifications/Bid Authorization.	• March 2014	
		• Start Construction.	• May 2014	
		• Finish Construction.	• Fall 2014	
17. As time and resources permit, consider other bicycle and pedestrian mobility improvements that are low-cost and easily implementable. (CIP 14-40)	PWD	• Review/analyze options	• TBD	Staff is reviewing and prioritizing options for expenditure of these funds.
18. Assist in the creation of a Transportation Management Association to primarily serve the Shoreline Community and East Whisman area.	CMO (CDD, PWD)	• Initial drafting of Bylaws and Management Plan by TMG Partners.	✓ Summer 2013	Complete.
		✓ Host kickoff meeting of Founding Members Hosted by City.	✓ July 17, 2013	Complete.
		• Update Memo to Council.	• October 2013 (February 2014)	Item scheduled for February 11 Council meeting.
		• TMA Operational.	• 2014	Four companies filed articles of incorporation to form a TMA on October 18, 2013.

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
<i>Use Technology to Enhance Customer Service, Efficiency, and Advance the Mission of the Organization</i>				
19. Upgrade the Recreation registration and reservation system.	IT (CSD)	• Data base review/develop specs.	• July 2013 (March 2014)	Project delayed due to changes in CLASS software support. Staff has met with provider to change program to ActiveNet, a cloud-based system, used by several local agencies.
		• Receive quote.	• August 2013 (April 2014)	
		• Award contract.	• September 2013 (May 2014)	
		• Set up/installation.	• November 2013 (July 2014)	
		• Data conversion/testing.	• January 2014 (October 2014)	
		• Soft launch/full implementation.	• February 2014 (December 2014)	
20. Upgrade and enhance Library technology systems.	IT (LSD)	Public Networked Printers:		Migrating all printers to new print system. The server and software that runs the library computer system and catalog were upgraded and
		✓ Research and select desired printers.	✓ August 2013	
		✓ Begin public education.	✓ September 2013	
		✓ Replace existing printers with new printers.	• October 2013 (January 2014)	
		Upgrade Library server and database software:		
		✓ Begin planning process and determine time line.	✓ August 2013	
		✓ Database clean-up, data mapping, review of workflow, and software changes.	✓ November 2013	
✓ Software configuration and database conversion.	✓ December 2013			

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS

January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • Migrate database, interfaces, user licenses. • Post implementation analysis and follow-up. 	<ul style="list-style-type: none"> • January 2014 • February 2014 	will continue over the next year, refreshing the Catalog interface, and replacing the server that runs the Encore catalog
21. Upgrade the point-of-sale system for Shoreline Golf Links.	IT (CSD)	✓ Complete procurement process.	✓ July 2013 <i>(November 2013)</i>	Performing technical and site audit, procuring hardware.
		✓ Award contract.	✓ September <i>(December 2013)</i>	
		✓ Determine hardware needs/procure.	✓ October 2013 <i>(January 2014)</i>	
		• Installation/ data conversion/ testing.	• January 2014 <i>(March 2014)</i>	
		• Customization.	• February 2014 <i>(April 2014)</i>	
		• Soft launch/ fully implement.	• April 2014 <i>(May 2014)</i>	
22. Study and implement downtown parking technology improvements.	CDD	✓ Develop scope for feasibility study.	✓ September <i>(October 2013)</i>	Complete.
		✓ Obtain input from Downtown Committee.	✓ November 2013	Complete.
		• Complete draft feasibility study.	• February 2014	Draft Technical Memorandum due to staff in January.

FISCAL YEAR 2013-14 COUNCIL MAJOR GOALS WORK PLANS
January 2014

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status Notes
		<ul style="list-style-type: none"> • Review with Downtown Committee. 	<ul style="list-style-type: none"> • March 2014 (February 2014) 	
		<ul style="list-style-type: none"> • Council Study Session. 	<ul style="list-style-type: none"> • April 2014 	
		<ul style="list-style-type: none"> • Final feasibility study. 	<ul style="list-style-type: none"> • June 2014 	
23. Implement an online budget transparency module.	FASD/ CMO	<ul style="list-style-type: none"> ✓ Negotiate Contract with Opengov. 	<ul style="list-style-type: none"> ✓ June 2013 	System has been implemented and released.
		<ul style="list-style-type: none"> ✓ Hold kickoff meeting and demonstration. 	<ul style="list-style-type: none"> ✓ June 2013 	
		<ul style="list-style-type: none"> ✓ Review account structure for presentation. 	<ul style="list-style-type: none"> ✓ July 2013 	
		<ul style="list-style-type: none"> ✓ Export Data from Financial System. 	<ul style="list-style-type: none"> ✓ August 2013 	
		<ul style="list-style-type: none"> ✓ Review data presentation. 	<ul style="list-style-type: none"> ✓ September 2013 	
		<ul style="list-style-type: none"> ✓ Go live. 	<ul style="list-style-type: none"> ✓ October 2013 (December 2013) 	
24. Implement a predictive policing software tool.	PD	<ul style="list-style-type: none"> ✓ Finalize agreement with vendor. 	<ul style="list-style-type: none"> ✓ July 2013 	Data interface established. Finalizing process.
		<ul style="list-style-type: none"> ✓ Complete procurement process. 	<ul style="list-style-type: none"> ✓ August 2013 	
		<ul style="list-style-type: none"> ✓ Create interface with RMS data. 	<ul style="list-style-type: none"> ✓ September 2013 (December 2013) 	
		<ul style="list-style-type: none"> • Training and Implementation. 	<ul style="list-style-type: none"> • October 2013 (February 2014) 	
25. Enhance online accessibility to public safety information and services.	PD (IT)	<ul style="list-style-type: none"> ✓ Update all contact information on website. 	<ul style="list-style-type: none"> ✓ August 2013 	Completed.
		<ul style="list-style-type: none"> ✓ Create new channels for public access. 	<ul style="list-style-type: none"> ✓ August 2013 	Completed.
		<ul style="list-style-type: none"> ✓ Promote social channels. 	<ul style="list-style-type: none"> • Ongoing 	Ongoing
		<ul style="list-style-type: none"> ✓ Create phone tree to better inform public. 	<ul style="list-style-type: none"> ✓ September 2013 	Completed.