

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
<i>Goal: Retain and Improve Green Space and Canopy</i>				
<i>Continuing Projects</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	Completed.
		✓ Award contract.	✓ January 2014	Completed.
		✓ Develop and issue community survey.	✓ July 2014	Issued on July 1, 2014.
		✓ Community outreach meetings.	✓ April 2014 (July 2014)	Held on July 23, 2014.
		✓ Present draft Plan to Parks and Recreation Commission/Urban Forestry Board and Environmental Planning Commission.	✓ June 2014 (December 2014)	PRC/UFB reviewed on October 22 and EPC on Dec 3, 2014.
		<ul style="list-style-type: none"> • Draft Plan to City Council in Study Session. • Present final Plan to Council for adoption 	<ul style="list-style-type: none"> • April 2014 (April 2015) • July 2014 (June 2015) 	
2. Establish guidelines for tree preservation and planting in development projects with particular emphasis on canopy and habitat preservation.	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	Completed.
		✓ Develop and issue community survey.	✓ July 2014	Issued on July 1, 2014.

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MID-YEAR UPDATE

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(Incorporated within the scope of the Urban Forestry Management Plan - Goal #1).		✓ Community outreach meetings	✓ April 2014 (July 2014)	Held on July 23, 2014.
		✓ Present draft plan to Parks and Recreation Commission/Urban Forestry Board Urban Forestry Board and Environmental Planning Commission	✓ June 2014 (December 2014)	PRC/UFB reviewed on October 22 and EPC on Dec 3, 2014.
		<ul style="list-style-type: none"> • Present draft plan to Council in Study Session 	<ul style="list-style-type: none"> • July 2014 (April 2015) 	
		<ul style="list-style-type: none"> • Present final plan to Council for adoption. 	<ul style="list-style-type: none"> • October 2014 (June 2015) 	
3. Review the Park Land Dedication Ordinance as it relates to open space requirements in development projects.	CSD/CDD (CAO)	✓ Research other cities' guidelines.	✓ December 2013 (July 2014)	Timeline was adjusted in order to coordinate work with the cities of Santa Clara and Sunnyvale who are currently working on a survey.
		✓ Develop open space requirement options.	✓ May 2014 (October 2014)	Completed
		✓ Review options with the PRC.	✓ December 2014	Completed
		✓ Review options with the EPC	✓ May 2014 (March 2015)	

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MID-YEAR UPDATE

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		<ul style="list-style-type: none"> • Study Session with City Council. 	<ul style="list-style-type: none"> • September 2014 (April/May 2015) 	Depending on direction provided by Council, may need to hire a consultant to provide fee impact study.
		<ul style="list-style-type: none"> • Update the Park Land Dedication Ordinance. 	<ul style="list-style-type: none"> • December 2014 (June 2015) 	Completion date depends on extent of input from Commissions and Council.
<i>New FY 2014-15 Projects - Retain and Improve Green Space and Canopy</i>				
4. Look for opportunities to add garden space to existing open space.	CSD	✓ Identify potential sites for garden space.	✓ August 2014	
		✓ Community outreach and meetings with stakeholders.	✓ September - November 2014	
		✓ Present recommendations to the PRC.	✓ February 2015 (March 2015)	
		• Present recommendations to the City Council.	• March 2015 (June 2015)	
5. Assess opportunities to add off-leash dog parks to existing open space.	CSD	✓ Implement off-leash dog pilot program.	✓ June 2014	Began on June 23, 2014.
		✓ Monitor dog program.	✓ June 2014 - June 2015	One year program review.
		• On-line survey.	• April 2015	
		• Present results of the 1-year pilot program to the PRC.	• May 2015	

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MID-YEAR UPDATE

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		✓ Present results of the 1-year pilot program to the City Council.	✓ June 2015	
6. Partnering with Mountain View Trees, offer tree walks and other information related to enhancing trees in Mountain View.	Library (CSD)	✓ Create a Mountain View Trees resource area in the Library.	✓ July 2014	Completed
		● Host fall Tree Walk.	● September 2014	Completed
		● Host winter Tree Walk.	● Winter 2015	Completed
		● Present tree care program.	● March 2015	
		● Present Library program in conjunction with Arbor Day	● Spring 2015	
<i>Goal: Improve Bicycle and Pedestrian Mobility</i>				
<i>Continuing Projects</i>				
7. Design Permanente Creek Trail crossings at Charleston Road and Amphitheatre Parkway (CIP 14-38).	PWD	● Execute Consultant Contract.	✓ September 2013 (December 2013)	Completed.
		● 65% Design Submittal.	● Spring 2014	Permanente Creek Trail crossing at Amphitheater Parkway is proceeding with design. Work on Charleston Road is on hold pending preliminary review of alternative plan.

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Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
		<ul style="list-style-type: none"> • Approve Plans and Specification/Bid Authorization for Amphitheater. 	<ul style="list-style-type: none"> • Fall 2014 	Working on drainage and flood wall issues with SCVWD.
		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • April 2015 	
		<ul style="list-style-type: none"> • Finish Construction. 	<ul style="list-style-type: none"> • Summer 2015 	
8. 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 	Completed.
		<ul style="list-style-type: none"> ✓ Start Design. 	<ul style="list-style-type: none"> ✓ Fall 2013 	Completed.
		<ul style="list-style-type: none"> ✓ 65% Design Submittal. 	<ul style="list-style-type: none"> ✓ December 2013 (March 2014) 	Completed.
		<ul style="list-style-type: none"> ✓ Submitted Field Review of PES to Caltrans. 	<ul style="list-style-type: none"> ✓ December 2014 	Completed.
		<ul style="list-style-type: none"> • Approve Plans and Specifications/Bid Authorization. 	<ul style="list-style-type: none"> • Spring 2015 (Early 2015) 	
		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • Summer 201 (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) 	

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
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9. Implement the Safe Routes to School Education Program.	PWD	✓ Conduct bike rodeos at all schools (2 rodeos at each school per school year).	✓ September 2014 and ongoing through school year	Ongoing.
		✓ Present parent workshops at all schools (2 workshops at each school per school year).	✓ September 2014 and ongoing through school year	Ongoing.
		✓ Conduct student surveys at all schools (2 surveys at each school per school year).	✓ September 2014 and ongoing through school year	Ongoing.
		✓ Maintain travel logs.	✓ Ongoing	Ongoing.
		✓ Complete school route maps.	✓ December 2013	Route maps were completed in February, 2014. A second \$500,000 VERBS grant was awarded to the City to extend the current program until August 2017.
10. Update the Bicycle Transportation Plan.	PWD	✓ B/PAC input into RFP.	✓ October 2013	Completed.
		✓ Council approval of consultant contract.	✓ February 2014	Completed.

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Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
		<ul style="list-style-type: none"> ✓ Existing conditions analysis. • Draft goals, policies, and recommendations. • Council Study Session. • Release Draft Bike Plan. • Council - Draft Bike Plan. • Public, B/PAC - Draft Final Bike Plan. • Begin CEQA public review process. • Final Bike Plan - Council action. 	<ul style="list-style-type: none"> ✓ September 2014 <i>(December 2014)</i> • December 2014 <i>(February 2015)</i> • January/ February 2015 <i>(March 2015)</i> • May 2015 • June 2015 • September 2015 • October 2015 • January 2016 	<ul style="list-style-type: none"> Completed. Currently underway.
11. Complete Shoreline Transit Corridor Feasibility Study.	PWD	<ul style="list-style-type: none"> ✓ Issue Request for Proposals (RFP). ✓ Award contract. ✓ Data collection and documentation of existing roadway, bike and pedestrian conditions; initial community outreach. ✓ Develop transit demand and conceptual operating plan for transit and shuttle service; coordinate planning with employers and VTA. ✓ Identify conceptual corridor alternatives that address transit and bikes, including new bridge over Highway 101 and Transit Center improvements. 	<ul style="list-style-type: none"> ✓ July 2013 ✓ September 2013 ✓ December 2013 <i>(February 2014)</i> ✓ December 2013 <i>(March 2014)</i> ✓ January 2014 <i>(May 2014)</i> 	<ul style="list-style-type: none"> Completed. Completed. Completed. Completed. Completed.

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Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
		✓ Public and B/PAC input.	✓ Spring 2014	Completed.
		✓ Evaluate alternatives in draft report; additional community outreach.	✓ Spring 2014	Completed.
		✓ Council Study Session.	✓ June 2014	Completed.
		✓ Develop preferred alternative, including costs, phasing, and potential funding sources; community review of recommendations.	✓ Summer/Fall 2014	Completed.
		✓ Review preferred alternative with City Council.	✓ November 2014	Completed.
		✓ Prepare final report.	✓ December 2014 (January 2015)	Final report being finalized.

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MID-YEAR UPDATE

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12. Study options to improve the bicycle and pedestrian environment along California Street, Escuela Avenue and Shoreline Boulevard (CIP 14-41).*	PWD	<ul style="list-style-type: none"> ✓ RFP/Selection Consultant. 	<ul style="list-style-type: none"> ✓ December 2013 (Spring 2014) 	In June 2014 Council added Shoreline Boulevard from ECR to Montecito Avenue to the scope of work.
		<ul style="list-style-type: none"> ✓ Develop Public Outreach Process. 	<ul style="list-style-type: none"> ✓ Spring 2014 	Completed.
		<ul style="list-style-type: none"> ✓ Public Outreach. 	<ul style="list-style-type: none"> ✓ Fall 2014 / Winter 2015 	Public outreach conducted from September - October 2014
		<ul style="list-style-type: none"> ✓ Generate Alternative. 	<ul style="list-style-type: none"> ✓ Winter 2015 	Underway
		<ul style="list-style-type: none"> • B/PAC, CTC Input. 	<ul style="list-style-type: none"> • February/March / April 2015 	
		<ul style="list-style-type: none"> • City Council Study Session Input 	<ul style="list-style-type: none"> • June 2015 	
		<ul style="list-style-type: none"> • Refine Alternatives • City Council Consideration of Final Study 	<ul style="list-style-type: none"> • Summer 2015 • December 2015 	
13. 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 	Completed
		<ul style="list-style-type: none"> ✓ Start Design. 	<ul style="list-style-type: none"> ✓ Fall 2013 	Completed
		<ul style="list-style-type: none"> • 65% Design Submittal. 	<ul style="list-style-type: none"> • December 2013 (Summer 2014) 	Completed
		<ul style="list-style-type: none"> • Approve Plans and Specification/Bid Authorization. 	<ul style="list-style-type: none"> • Spring 2014 (Spring 2015) 	Underway

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MID-YEAR UPDATE

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		<ul style="list-style-type: none"> • Begin Construction. 	<ul style="list-style-type: none"> • Summer 2014 <i>(Summer 2015)</i> 	
		<ul style="list-style-type: none"> • Finish Construction. 	<ul style="list-style-type: none"> • Fall 2014 <i>(Fall 2015)</i> 	
14. Design and install sidewalk improvements along Central Expressway, from Gemini Avenue to Moffett Boulevard (CIP 11-44).	PWD	<ul style="list-style-type: none"> ✓ 65% Design Submittal. 	<ul style="list-style-type: none"> ✓ July 2013 	Completed.
		<ul style="list-style-type: none"> ✓ Approve Plans and Specifications/Bid Authorization. 	<ul style="list-style-type: none"> ✓ October 2013 <i>February 2014</i> 	Completed.
		<ul style="list-style-type: none"> ✓ Start Construction. 	<ul style="list-style-type: none"> ✓ January 2014 <i>(June 2014)</i> 	Completed.
		<ul style="list-style-type: none"> ✓ Finish Construction. 	<ul style="list-style-type: none"> ✓ April 2014 <i>(December 2014)</i> 	Completed.

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

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15. Design pedestrian access improvements at the NASA Ames Bayshore Light Rail Station (CIP 14-39).	PWD	✓ Finalize Feasibility Study.	November 2013 <i>December 2014</i>	On December 3, 2013, Council directed staff to explore relocating this station and consider other options for use of TOD funds in lieu of access improvements under highway. Staff met with VTA, who is considering consolidating or relocating stations. City is awaiting VTA findings.
16. 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.
		✓ Release bid documents through purchasing.	✓ February 2014 <i>(May 2014)</i>	Completed.
		✓ Start Installation.	✓ April 2014 <i>(September 2014)</i>	Completed.

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

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		✓ Finish Installation.	✓ May 2014 (October 2014)	Completed.
17. Install pedestrian safety improvements at three South Shoreline Boulevard crosswalks (CIP 14-53).	PWD	✓ Finalize scope of work.	✓ October 2013	Completed.
		✓ 65% Design Submittal.	✓ December 2013	Completed.
		✓ Approve Plans and Specifications/ Bid Authorization.	✓ March 2014	Completed.
		✓ Start Construction.	✓ May 2014 (2015)	In Construction.
		✓ Finish Construction.	✓ December 2014 (April 2015)	
18. 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.
19. Assist in the creation of a Transportation Management Association to primarily serve the Shoreline	CMO (CDD, PWD)	✓ Initial drafting of Bylaws and Management Plan by TMG Partners.	✓ Summer 2013	Completed.
		✓ Host kickoff meeting of Founding Members Hosted by City.	✓ July 17, 2013	Completed.

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MID-YEAR UPDATE

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Community and East Whisman area.		✓ Update Memo to Council.	✓ October 2013 (February 2014)	Council discussed at February 11 meeting. Will return for a decision on joining as part of the budget process.
		✓ TMA Operational.	✓ 2014	Four companies filed articles of incorporation to form a TMA in October 2013. Shuttle began operations in January 2015.
<i>New FY 2014-15 Projects - Improve Bicycle and Pedestrian Mobility</i>				
20. Initiate a bike lane pilot project.	PWD	✓ Develop and prioritize a list of alternatives.	✓ September 2014	Completed.
		✓ Review alternatives with B/PAC.	✓ October 2014	Completed.
		• Come up with another new alternative.	• February 2015	
		✓ Develop cost estimates.	✓ November 2014	Completed
		• Council approve plans and specifications.	• March 2015 (April 2015)	
		• Bidding.	• April 2015 (May 2015)	
		• Begin Construction.	• June 2015	
		• Complete construction.	• July 2015	

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) (<i>) notes new date</i>	Current Status/ Notes
21. Study greater access to bulk transit passes for residents.	PWD	✓ Contact VTA and Caltrain regarding transit pass options available for residents.	✓ January 2015	Completed.
		✓ Prepare report to City Council.	✓ March 2015	
22. Study a City-wide community shuttle	PWD	✓ Complete MOU with Google to offer a pilot community shuttle	✓ July 2014	Completed.
		✓ Post draft route and shuttle stop locations	✓ July 2014	Completed.
		✓ Conduct community workshop to introduce pilot shuttle program	✓ August 2014	Completed. Held on August 12.
		✓ Council authorization for City Manager to enter into the MOU and execute an agreement with Google to provide a free community shuttle program	✓ September 2014	Completed.
		✓ Finalize shuttle services agreement with Google	✓ October 2014	Completed.
		✓ Start shuttle service	✓ January 2015	Completed. Service began on January 5, 2015.

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

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23. Feasibility study of Caltrain Corridor.	PWD	✓ Hold initial discussion with Caltrain regarding adding pedestrian and bicycle facilities along the corridor.	✓ February 2015	Completed. Input also received from the Santa Clara County Roads and Airports Department which also owns/controls property where the proposed trail/path facilities would be located.

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

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		<ul style="list-style-type: none"> Based on discussions with Caltrain and County, develop a work plan (and budget request) for pursuing potential pedestrian and bicycle facility improvements. 	<ul style="list-style-type: none"> February 2015 	<p>A memorandum outlining the concerns raised by Caltrain and County regarding the location of such facilities in the Corridor is currently being drafted/ reviewed and will be submitted to the City Manager shortly. Staff's recommendation is to pursue alternate east/ west corridor options as part of the Bicycle Transportation Plan Update currently underway.</p>
24. Implement "Library Bike Stop" grant, including a bike fix -it	Library	<ul style="list-style-type: none"> ✓ Install Bike Fix-It Station. ✓ Host Bike Fest to encourage biking and promote bike safety. 	<ul style="list-style-type: none"> ✓ April 2014 ✓ July 12, 2014 	<p>Completed.</p> <p>Completed.</p>

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

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service station and bicycle-focused programming throughout the year.		<ul style="list-style-type: none"> ✓ Host regular bike programs and activities. 	<ul style="list-style-type: none"> • Bi-monthly 	Aug -Bike Clinic & Pedal Power Exhibit Sep - Bike Clinic Oct - Library2Library Bike Tour, Bike Clinic Nov - Bike Clinic, Bike Craft Dec - Bike Clinic, Bike Craft
		<ul style="list-style-type: none"> ✓ Participate in Bike to Work Day. 	<ul style="list-style-type: none"> • May 2015 	
25. Partner with Safe Moves programs to provide bicycle events and information.	Library	<ul style="list-style-type: none"> ✓ Present bike safety program for parents. 	<ul style="list-style-type: none"> ✓ June 26, 2014 	Completed.
		<ul style="list-style-type: none"> • Summer Reading Awards bike rodeo. 	<ul style="list-style-type: none"> • August 6, 2014 	Not completed. Safe Moves was unable to participate in any of our Summer programs due to lack of staffing.
		<ul style="list-style-type: none"> ✓ Other programs will be explored based on Safe Moves staffing. 		Ongoing.

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MID-YEAR UPDATE

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<i>Use Technology to Enhance Customer Service, Efficiency, and Advance the Mission of the Organization</i>				
<i>Continuing Projects</i>				
26. Upgrade the Recreation registration and reservation system.	IT (CSD)	✓ Data base review/ develop specs.	✓ July 2013 (December 2013)	Completed.
		✓ Receive quote.	✓ August 2013 (January 2014)	Completed.
		✓ Approval to upgrade current system with ActiveNet.	✓ September 2013 (June 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.
		• Set up/installation.	• November 2013 (February 2015)	
		• Data conversion/testing.	• January 2014 • (April/May 2015)	
		• Soft launch with 4 modules	• February 2014 (June 2015)	

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MID-YEAR UPDATE

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		<ul style="list-style-type: none"> Full implementation and launch of final module 	<ul style="list-style-type: none"> September 2015 	
27. Study and implement downtown parking technology improvements.	CDD	✓ Develop scope for feasibility study.	✓ September (October 2013)	Completed.
		✓ Obtain input from Downtown Committee.	✓ November 2013	Completed.
		✓ Complete draft feasibility study.	✓ February 2014	Completed.
		✓ Review with Downtown Committee.	✓ March 2014 (February 2014)	Completed.
		✓ Council Study Session.	✓ April 2014	Completed.
		✓ Final feasibility study.	✓ June 2014	Completed. Council approved on May 20, 2014.
		✓ Issue RFP for way-finding signage.	✓ September 2014 (January 2015)	
		✓ Develop a website application for online permit sales.	✓ October 2014 (January 2015)	Completed.
		• Develop a work plan to utilize vehicle-detection parking technology for parking enforcement efforts.	• December 2014 (June 2015)	
28. Implement a predictive policing software tool.	PD	✓ Finalize agreement with vendor.	✓ July 2013	Completed.
		✓ Complete procurement process.	✓ August 2013	Completed.
		✓ Create interface with RMS data.	✓ September 2013	Completed in December, 2013.
		✓ Training and Implementation.	✓ October 2013 J (January 2015)	Completed.

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MID-YEAR UPDATE

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<i>New FY 2014-15 Projects - Use Technology to Enhance Customer Service, Efficiency, and Advance the Mission of the Organization</i>				
29. Implement wireless printing at the Library.	IT (Library)	✓ Create test environment for SPOT.	✓ December 2014	System installed, 30-day pilot starting in January 2015.
		✓ Test: 30 day trial period. Extend as needed.	✓ January 2015	
		✓ Collect feedback, modify as needed.	✓ January 2015	
		✓ Purchase SPOT and needed hardware.	✓ February 2015	
		• Implement final product and test. • Release to public	• March 2015 • April 2015	
30. Procure and install "Wayfinder" digital directional signage at City Hall.	City Clerk (IT)	✓ Collect requirements from City Clerk's and City Manager's Offices.	✓ August 2014	Completed
		• Select vendor for signage.	• September 2014 (February 2014)	Will only purchase system for lobby, not garage area.
		• Install wiring conduits from lobby sign to storage area to host PC	• February 2015	
		• Install and configure system.	• October 2014 (February 2015)	
		• Train Staff in system operation, go-live.	• November 2014 (March 2015)	
31. Implement Customer Satisfaction Survey to gather input on current and future services.	Library (IT)	✓ Distribute Library customer satisfaction survey to collect current feedback and compare with results from 2 years ago.	✓ Fall 2014	Survey closed December 28. 807 responses received. In process of compiling results.

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MID-YEAR UPDATE

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32. Explore potential technology upgrades in the Council Chambers.	City Clerk (IT)	<ul style="list-style-type: none"> ✓ Identify and interview stakeholders for system requirements. 	<ul style="list-style-type: none"> ✓ October 2014 	Completed
		<ul style="list-style-type: none"> ✓ Discuss project with CXC. 	<ul style="list-style-type: none"> ✓ November 2014 	Completed
		<ul style="list-style-type: none"> • Develop and issue RFQ. 	<ul style="list-style-type: none"> • December 2014 (February 2015) 	
		<ul style="list-style-type: none"> • Issue RFP to qualified RFQ vendors. 	<ul style="list-style-type: none"> • February 2015 	
		<ul style="list-style-type: none"> • Award the contract. 	<ul style="list-style-type: none"> • May 2015 	
		<ul style="list-style-type: none"> • Contract negotiation. 	<ul style="list-style-type: none"> • June 2015 	
		<ul style="list-style-type: none"> • Purchase and installation of system. 	<ul style="list-style-type: none"> • July 2015 	
		<ul style="list-style-type: none"> • Training of Staff, development of training materials for Council and end users. • Go live with system. 	<ul style="list-style-type: none"> • August 2015 • September 2015 	
33. Develop a project to implement a City-wide work order management system, including modules to support Urban Forestry, Fleet Services, storm Sewer, and Water operations.	IT (PWD, CDD, CSD)	<ul style="list-style-type: none"> ✓ Issue RFP to qualified RFQ vendors. 	<ul style="list-style-type: none"> ✓ September 2014 	Completed
		<ul style="list-style-type: none"> • Award the contract. 	<ul style="list-style-type: none"> • November 2014 (March 2015) 	
		<ul style="list-style-type: none"> • Contract negotiation. 	<ul style="list-style-type: none"> • November 2014 (April 2015) 	
		<ul style="list-style-type: none"> • Start project implementation. 	<ul style="list-style-type: none"> • January 2015 (May 2015) 	
		<ul style="list-style-type: none"> • Finish (go live) first phase of the project. 	<ul style="list-style-type: none"> • June 2015 (September 2015) 	
<ul style="list-style-type: none"> • All divisions live with the system. 	<ul style="list-style-type: none"> • January 2016 (February 2016) 			

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) (<i>) notes new date</i>	Current Status/ Notes
		<ul style="list-style-type: none"> • Interface to IFAS. 	<ul style="list-style-type: none"> • June 2016 <i>(July 2016)</i> 	
34. Commence implementation of an upgrade to the City's Financial System (IFAS) to ONESolution.	FASD (IT)	<ul style="list-style-type: none"> ✓ Contract negotiation. 	<ul style="list-style-type: none"> ✓ July 2014 <i>(November 2014)</i> 	Completed.
		<ul style="list-style-type: none"> ✓ Review project implementation schedule. 	<ul style="list-style-type: none"> ✓ August 2014 <i>(December 2014/ January 2015)</i> 	Completed
		<ul style="list-style-type: none"> ✓ Review test server setup. 	<ul style="list-style-type: none"> ✓ October 2014 <i>(January 2015)</i> 	Completed
		<ul style="list-style-type: none"> • Business process re-engineering. 	<ul style="list-style-type: none"> • October 2014 <i>(January - March 2015)</i> 	
		<ul style="list-style-type: none"> • Module setup and testing. 	<ul style="list-style-type: none"> • May 2015 <i>(April - November 2015)</i> 	
		<ul style="list-style-type: none"> • User training. 	<ul style="list-style-type: none"> • October 2015 	
		<ul style="list-style-type: none"> • Go live. 	<ul style="list-style-type: none"> • January 2015 <i>(November/ December 2015)</i> 	
35. Implementation of an online time-reporting and scheduling.	FASD (IT)	<ul style="list-style-type: none"> ✓ Contract negotiation. 	<ul style="list-style-type: none"> ✓ September 2014 <i>(October 2014)</i> 	Completed
		<ul style="list-style-type: none"> ✓ Review project implementation schedule for time card-on line and Advanced Scheduling 	<ul style="list-style-type: none"> ✓ July 2014 <i>(December 2014/ January 2015)</i> 	Completed
		<ul style="list-style-type: none"> ✓ Configure test server & samples cases. 	<ul style="list-style-type: none"> ✓ August 2014 <i>(December 2014)</i> 	Completed

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
		<ul style="list-style-type: none"> • Time card setup and testing. • Department Advanced Scheduling testing (PD & Library). • User training. • Department Advanced Scheduling training (PD & Library). • Time card on-line and Advance Scheduling go live. 	<ul style="list-style-type: none"> • August - November 2014 (January - April 2015) • March 2014 - June 2015 • October 2014 (April 2015) • April - June 2015 • November 2014 (July 2015) 	
36. Implement an enterprise-wide electronic signature application.	IT (FASD, HR, PD)	<ul style="list-style-type: none"> ✓ Identify stakeholders, collect requirements for application. 	<ul style="list-style-type: none"> ✓ September 2014 	No RFP required.
		<ul style="list-style-type: none"> ✓ Purchase and implement. 	<ul style="list-style-type: none"> ✓ December 2014 	Completed
		<ul style="list-style-type: none"> • Draft workflow design for pilot 	<ul style="list-style-type: none"> • January-May 2015 	In progress.
		<ul style="list-style-type: none"> • Implement Pilot 	<ul style="list-style-type: none"> • June 2015 	
		<ul style="list-style-type: none"> • Citywide, go live. 	<ul style="list-style-type: none"> • January 2015 (December 2015) 	
37. Integrate the “Open Town Hall” application into City’s new website and work to raise awareness of the	IT (CMO)	<ul style="list-style-type: none"> ✓ Work with vendor and CMO to design process for adding and maintaining topics. 	<ul style="list-style-type: none"> ✓ August 2014 	Completed
		<ul style="list-style-type: none"> ✓ Update website to support application. 	<ul style="list-style-type: none"> ✓ August 2014 	Completed
		<ul style="list-style-type: none"> ✓ Go live with application on website. 	<ul style="list-style-type: none"> ✓ August 2014 	Completed.

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
product and encourage community input.		✓ Post questions as appropriate.	✓ Ongoing	Used for minimum wage and affordable housing fee topics.
38. Launch a community-driven Code-for-America enlisting local users to identify and develop applications for use by our citizens.	IT	✓ Meet with HRC to discuss project goals.	✓ August 2014 (November 2014)	Completed
		✓ Brief CXC and provide feedback received from the HRC.	September 2014 (November 2014)	Completed
		✓ Work with Code-for-America to define processes, participation rules for community users.	✓ September 2014 (October 2014)	Attended several Code for America events, including annual conference. May not be a fit for the City. Evaluating alternatives.
		• Review program with Procurement and CAO to ensure process is OK.	• October 2014 (February 2015)	
		• Launch first project with Code-for-America or App Challenge	• November 2014 (April 2015)	

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
		<ul style="list-style-type: none"> • Release first project to community. 	<ul style="list-style-type: none"> • February 2015 (June 2015) 	
<i>Council Initiated Goals</i>				
39. Draft a Minimum Wage Ordinance for review and consideration.	CMO & CAO	✓ Research on minimum wage ordinances in the Bay Area.	✓ June - August	Completed.
		✓ Open City Hall Survey.	✓ Mid- August	Completed.
		✓ Community Meeting.	✓ September	Completed.
		✓ Draft ordinance and alternatives presented to Council.	✓ October	Completed.
		• Return to Council with a regional update	• March 2015	
40. Condo Conversion Ordinance amendment.	CAO & CDD	✓ Scope required changes to Condo Conversion Ordinance and other affected ordinances	✓ January 2015	Completed.
		• Present initial recommendations to Council	• March 2015 (May 2015)	
		• Draft ordinance presented to EPC if necessary	• May 2015 (June 2015)	
		• Draft ordinance presented to Council	• June 2015 (September 2015)	

FISCAL YEAR 2014-15 COUNCIL MAJOR GOALS WORK PLANS
MID-YEAR UPDATE

Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) () notes new date	Current Status/ Notes
*Feasibility Study for safer bike lanes from El Camino Real to Wright Avenue.	PWD	*Study will be incorporated in Project #12 - California street project.	*Now combined in project #12.	Study will be incorporated in project #12 - California street project.