

# 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
<b><i>Retain and Improve Green Space and Canopy</i></b>				
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			

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		<ul style="list-style-type: none"> <li>Present draft plan to Council in Study Session</li> </ul>	<ul style="list-style-type: none"> <li>July 2014</li> </ul>	
		<ul style="list-style-type: none"> <li>Present final plan to Council for adoption.</li> </ul>	<ul style="list-style-type: none"> <li>September/ October 2014</li> </ul>	
3. <b>Begin to review the Park Land Dedication Ordinance as it relates to open space requirements in development projects.</b>	CSD (CDD, CAO)	<ul style="list-style-type: none"> <li>Research other cities' guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>December 2013 <i>(March 2014)</i></li> </ul>	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"> <li>Develop open space requirement options.</li> </ul>	<ul style="list-style-type: none"> <li>May 2014 <i>(July 2014)</i></li> </ul>	
		<ul style="list-style-type: none"> <li>Review options with the PRC and EPC</li> </ul>	<ul style="list-style-type: none"> <li>May 2014 <i>(September 2014)</i></li> </ul>	
		<ul style="list-style-type: none"> <li>Study Session with City Council.</li> </ul>	<ul style="list-style-type: none"> <li>September 2014 <i>(November 2014)</i></li> </ul>	
		<ul style="list-style-type: none"> <li>Update the Park Land Dedication Ordinance.</li> </ul>	<ul style="list-style-type: none"> <li>December 2014 <i>(March 2015)</i></li> </ul>	
<b><i>Improve Bicycle and Pedestrian Mobility</i></b>				
4. <b>Design Permanente Creek Trail crossings at Charleston Road and Amphitheatre Parkway. (CIP 14-38).</b>	PWD	<ul style="list-style-type: none"> <li>Execute Consultant Contract.</li> </ul>	<ul style="list-style-type: none"> <li>✓ September 2013 <i>(December 2013)</i></li> </ul>	Completed.

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		<ul style="list-style-type: none"> <li>• 65% Design Submittal.</li> </ul>	<ul style="list-style-type: none"> <li>• Spring 2014</li> </ul>	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"> <li>• Approve Plans and Specification/Bid Authorization.</li> </ul>	<ul style="list-style-type: none"> <li>• Summer/Fall 2014</li> </ul>	
		<ul style="list-style-type: none"> <li>• Begin Construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Early 2015</li> </ul>	
		<ul style="list-style-type: none"> <li>• Finish Construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Summer 2015</li> </ul>	
<b>5. Modify Castro Street between El Camino Real and Miramonte Avenue. (CIP 14-36)</b>	PWD	<ul style="list-style-type: none"> <li>✓ Receive VERBS Grant Award.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Summer 2013</li> </ul>	Complete.
		<ul style="list-style-type: none"> <li>✓ Start Design.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Fall 2013</li> </ul>	Complete.
		<ul style="list-style-type: none"> <li>• 65% Design Submittal.</li> </ul>	<ul style="list-style-type: none"> <li>• December 2013 (March 2014)</li> </ul>	
		<ul style="list-style-type: none"> <li>• Approve Plans and Specifications/Bid Authorization.</li> </ul>	<ul style="list-style-type: none"> <li>• Spring 2014 (Fall 2014)</li> </ul>	

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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"> <li>• Begin Construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Summer 2014 (Summer 2015)</li> </ul>	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"> <li>• Finish Construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Fall 2014 (Fall 2015)</li> </ul>	
<b>6. Implement the Safe Routes to School Education Program.</b>	PWD	<ul style="list-style-type: none"> <li>• Conduct bike rodeos at all schools (2 rodeos at each school per school year).</li> <li>• Present parent workshops at all schools (2 workshops at each school per school year).</li> <li>• Conduct student surveys at all schools (2 surveys at each school per school year).</li> <li>• Maintain travel logs.</li> <li>• Complete school route maps.</li> </ul>	<ul style="list-style-type: none"> <li>• September 2013 and ongoing through school year</li> <li>• September 2013 and ongoing through school year</li> <li>• September 2013 and ongoing through school year</li> <li>• Ongoing</li> <li>• December 2013 (February 2014)</li> </ul>	A second \$500,000 VERBS grant was awarded to the City to extend the current program until August, 2017.

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<b>7. Update the Bicycle Transportation Plan.</b>	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			

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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			

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

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<b>11. Design pedestrian access improvements at the NASA Ames Bayshore Light Rail Station. (CIP 14-39)</b>	PWD	✓ Finalize Feasibility Study.	✓ 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.



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Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) ( ) notes new date	Current Status Notes
<b>12. Design and install sidewalk improvements along Central Expressway, from Gemini Avenue to Moffett Boulevard (CIP 11-44).</b>	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>	
<b>13. Design and construct Permanente Creek Trail improvements from Old Middlefield Way to Rock Street. (CIP 12-35)</b>	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.
<b>14. Install new bicycle racks in downtown. (CIP 14-45)</b>	PWD	✓ Field observation, data collection.	✓ May - August 2013	Completed.
		✓ Downtown Committee review/input	✓ September 2013	Completed.
		✓ B/PAC review/input	✓ November 2013	Completed

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		<ul style="list-style-type: none"> <li>• Release bid documents through purchasing</li> </ul>	<ul style="list-style-type: none"> <li>• February 2014</li> </ul>	
		<ul style="list-style-type: none"> <li>• Start Installation.</li> </ul>	<ul style="list-style-type: none"> <li>• March/ April2014</li> </ul>	Approximately 90 new/additional bike parking spaces will be provided throughout the Downtown area.
		<ul style="list-style-type: none"> <li>• Finish Installation.</li> </ul>	<ul style="list-style-type: none"> <li>• May 2014</li> </ul>	
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"> <li>✓ Feasibility Study</li> </ul>	<ul style="list-style-type: none"> <li>✓ May 2013</li> </ul>	Complete.
		<ul style="list-style-type: none"> <li>✓ Preferred Alignment requires MVW School District and SCVWD approval.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Fall 2013</li> </ul>	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

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Title & Description	Lead Dept. & (Cooperating Depts.)	Key Milestones	Date (per milestone) ( ) notes new date	Current Status Notes
<b>16. Install pedestrian safety improvements at three South Shoreline Boulevard crosswalks. (CIP 14-53)</b>	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	
<b>17. As time and resources permit, consider other bicycle and pedestrian mobility improvements that are low-cost and easily implementable. (CIP 14-40)</b>	PWD	• Review/analyze options	• TBD	Staff is reviewing and prioritizing options for expenditure of these funds.
<b>18. Assist in the creation of a Transportation Management Association to primarily serve the Shoreline Community and East Whisman area.</b>	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.

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<b><i>Use Technology to Enhance Customer Service, Efficiency, and Advance the Mission of the Organization</i></b>				
<b>19. Upgrade the Recreation registration and reservation system.</b>	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)	
<b>20. Upgrade and enhance Library technology systems.</b>	IT (LSD)	<b>Public Networked Printers:</b>		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)	
		<b>Upgrade Library server and database software:</b>		
		✓ 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			

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		<ul style="list-style-type: none"> <li>• Migrate database, interfaces, user licenses.</li> <li>• Post implementation analysis and follow-up.</li> </ul>	<ul style="list-style-type: none"> <li>• January 2014</li> <li>• February 2014</li> </ul>	will continue over the next year, refreshing the Catalog interface, and replacing the server that runs the Encore catalog
<b>21. Upgrade the point-of-sale system for Shoreline Golf Links.</b>	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>	
<b>22. Study and implement downtown parking technology improvements.</b>	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.

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