C I T Y O F S A N T A C L A R A
SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
12/6/2013	City Manager		Schedule and plan the grand opening and find financing for the operational costs of the Northshide Branch Library.	Revised	On hold due to pending County litigation
6/25/2013	City Manager		Evaluate commission roles and responsibilities and make recommendations to the City Council for action for a new commission structure.	Revised	Recommendations will be made by Staff Liaisons to Commissions to assist in proposing possible actions for commission structure at the September study session with Council.
6/30/2013	Director of Electric Utility		Completer the Mission Substation and remove the Tasman Substation.	Done	Mission Substation is in service and all major equipment and structures have been removed from Tasman Substation.
7/16/2013	City Attorney	Director of Public Works	Present to the City Council for action a Graffiti Abatement Program, which includes our community.	Done	Graffiti Removal Program has been implemented.
8/27/2013	Director of Electric Utility		Establish LED street light standards, specifications and requirements and present to the City Council for action.	Done	Report presented to Council 8/27/13 with Draft "LED Street Lighting Design Guide" Standards
9/13/2013	Assistant City Manager	Economic Development Officer	Conduct a market analysis/assessment of the Santa Clara Convention Center and report make recommendations for future growth to the City Council for direction.	On Target	A presentation and report will be provided in a study session in September.

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Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Information Technology	Director of Finance	Ensure replacement of 50% of computers with current technology and identify funding for 100% replacement of city and public use computers	Done	The "C-Simply" project was launched with a goal to empower users to Connect, Collaborate, & Create Simply. This project has been well received with documented productivity improvements. Half of total staff computers are now at current spec and staff trained in the current desktop and productivity applications. Replacements continue on track with remaining department computers to be accomplished within the coming strategic planning term.
9/1/2013	Director of Water & Sewer		Implement paperless work order system in Water and Sewer.	On Target	Work order data can now be retrieved electronically through a monthly report. The report can now be easily queried to produce monthly performance measures for the water and sewer department. Continuing to work towards implementing water work orders.
9/1/2013	Director of Public Works		Develop a program for collecting organic waste from restaurants and present to the City Council for action.	On Target	A staff recommendation will be discussed at the working study session with the City Council on September 213.

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When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Human Resources	Director of Human Resources; Management Team	Create a plan to assure all required certifications are maintained and kept in centralized HR personnel files; create a tracking system for departments that do not have the resources to do so and ensure job requirements for classifications are kept current	Done	A report has been created and completed to assess the status of required certificates for specific classification. A plan has been developed to create a more sophisticated mechanism to track this information in PeopleSoft or to purchase an off the shelf program to track certificates. HR and IT are working on this as a next step to this initiative.
9/1/2013	Director of Public Works		Conduct a feasibility analysis of recycled rubber for use on sidewalks and other options and present to the City Manager	On Target	

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9/1/2013	Director of Information Technology		Identify resources needed to train staff and coordinate and implement new systems (e.g., GIS, budgeting, public safety, IT Infrastructure, permitting)	Done	An inventory of all IT application and infrastructure projects has been compiled and presented to Department Heads. Based on the analysis, there are 24 active projects in progress and 6 new projects kicking off. This represents pent up demand for IT resources to address aging IT infrastructure and key systems that City services rely on. In addition, these projects rely on active engagement and ownership by departments for their business processes and require resources which are not planned for by all departments. Current focus is on funded and in progress projects. IT will continue to work with the various departments to identify resources as part of the project lifecycle, several of which are being included as objectives for tracking and visibility for the coming term.
9/1/2013	Director of Public Works		Complete a needs assessment to identify storm and street needs.	On Target	Staff is developing an RFP with the goal to retain a consultant in the next few months.

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Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Public Works	Director of Planning & Inspection	Present to the City Council a status report on single-use bag state legislation.	Revised	Senate Bill No. 405 - Padilla fell three (3) votes shy of moving forward in the State Senate on May 30th and was placed in the inactive file. A report will be presented to Council at either the July 2nd or 16th City Council meeting. On August 20, 2013, City Council meeting, staff will be making a presentation for Council discussion on the issue of single-use bags in the City. A staff recommendation will be discussed at the working study session with the City Council on September 213.
9/1/2013	City Clerk and Auditor		Recommend to the City Council for information and action options to increase participation/community engagement in city governance.	On Target	Continued research regarding plan to engage community in the process of governance.
9/1/2013	Director of Public Works	Director of Planning & Inspection; Valley Transportation Authority	Identify funding source and construction schedule to complete the underpass at the Santa Clara Train Station.	On Target	Staff is working with VTA to develop a maintenance agreement for the underpass. A meeting is being planned to discuss this matter between VTA, City of Santa Clara and city of San Jose. VTA wishes to have this agreement in place prior to awarding a construction contract.

CITY OF SANTA CLARA
SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
3/1/2014	Director of Information Technology		Replace 100% of city and public use computers.	On Target	Capital funding was identified and approved for all remaining city and public use computers to be refreshed with current technology. This is to be accomplished in the upcoming strategic planning term.
8/27/2013	Director of Public Works		Update the storm drain fee and present to the City Council for action.	On Target	Staff is developing an RFP with the goal to retain a consultant in the next few months.
4/23/2013	Director of Parks & Recreation		Present to the City Council for consideration an agreement to co-host with the Rotary Club of Santa Clara the Silicon Valley Barbeque Championship and all-city picnic to be held on June 28 and 29, 2013	Done	Event held on June 28 and 29, 2013 with successful execution and attendance.
11/1/2013	Director of Parks & Recreation		Conduct an aquatic program analysis, including public input, and conduct an International Swim Center (ISC) Financial Feasibility Study (paid for by the ISC Team) toward renovation of the ISC and present to the City Council for consideration.	On Target	In July 2013, the Parks & Recreation Department released a Request for Proposals (RFP) for the study. The Sports Management Group, Inc. was deemed most responsive bidder. The contract has been negotiated and will be reviewed and approved in early September. A public information research consultant will be contracted separately.
12/1/2013	Director of Parks & Recreation	City Manager; Economic Development Officer	Present to the City Council for consideration a Strategic Plan to enhance and develop sports and open space facilities north of Bay shore, including a community park and sports complex.	On Target	Requested schematic design and cost proposal for developing a Sports Park north of 101.

Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
7/1/2014	Director of Parks & Recreation	Director of Parks & Recreation	Present to the City Council for action a Park Master Plan for Central Park facilities.	On Target	No activity at this time. Will request funds for consultant services in the next fiscal year to develop conceptual options and construction costs.
4/13/2013	Director of Electric Utility	Director of Finance	Present to the City Council for action the refinancing of the 2003 Electric revenue bonds for an estimated annual savings of $860,000	Done	Council approved refinancing on March 12, 2013. Pricing of bonds yielded a $1.13 M annual savings.
7/15/2013	Director of Finance	City Manager	Close the permanent financing on the Stadium Project	Done	Escrow closed June 20, 2013. The Stadium Authority approved the take-out financing on June 11, 2013 and it closed on June 19, 2013. The closing locked in a very favorable 5.0% fixed interest rate on about $285 million of bonds and the London Interbank Rate plus 2.0% rate on about $165 million of bank loans.
10/31/2013	Director of Parks & Recreation	City Attorney; Director of Finance	Develop a draft new Housing Development Impact Fee for parks acquisition and facility development and present to the City Council for review.	On Target	Contract consultant (Willdan Financial Services) working with staff on the nexus study.

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SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Electric Utility		Finalize and present to the City Council for action a plan to shift power from lower to higher voltage to reduce operational costs by $5 million per year.	Done	Presented action plan at 8/27/13 Council Meeting. Work Completed: Developed Project concepts including overall scope, schedule and costs estimates; Verified physical space and preparation of general arrangement drawings for major equipment placement at substations; developed draft equipment specs for procurement; developed draft operating procedures for discussion with CAISO and PG&E; prepared preliminary design drawings and layout drawings; CEQA determination that project qualifies as categorically exempt; completed internal system impact studies and identified required mitigation work; received PG&E System Impact Study and Facilities Study, which is being reviewed.

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SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
3/1/2014	City Manager	City Attorney; Director of Finance	Achieve completion of the RDA wind-down process.	Revised	The Oversight Board approved the Other Funds Due Diligence Review (DDR) at its June 4, 2013 meeting. Finance Department staff has been responding to questions and request for information from the State Department of Finance (DOF) and expect to hear their decision in September. The Successor Agency continues to try and work out a payment plan for the Housing DDA with the State DOF. The Oversight Board approved a resolution at its August 1, 2013 meeting finding that 1) the preconditions of the Stadium agreements had been met, 2) the Successor Agency should seek a private letter ruling from the IRS on whether or not the 2011 bond proceeds were available to repay the StadCo Agency Advance, and 3) the Oversight Board should attempt to negotiate a payment schedule with StadCo directed. The State Superior Court granted a preliminary injunction as requested by the County, the County Office of Education, and the Santa Clara Unified School District enjoining the use and disposition of funds, receivables, and real property. This action requires the City to set aside

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SIX-MONTH STRATEGIC OBJECTIVES
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Two Year Goal: **PROMOTE AND ENHANCE ECONOMIC AND HOUSING DEVELOPMENT**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
4/9/2013	City Manager	Director of Planning & Inspection; Economic Development Officer	Present an Exclusive Negotiating Agreement with the Related Development Group to the City Council for consideration.	Done	Approved at the April 9, 2013 City Council meeting.
8/20/2013	Director of Planning & Inspection		Present to the City Council for action a policy to direct to the City Housing authority retained housing resources.	Future	On-going pending Oversight Board & State DOF actions. No determination as of August 20, 2013.
8/20/2013	City Manager	Director of Planning & Inspection; Economic Development Officer	Present to the City Council for consideration a Retail Attraction and Retention Strategy for El Camino Real Downtown, and north of the Bayshore area	Future	No additional updates at this time. Projected to be discussed with the Council at their September 13, 2013 six-month review of Council's future strategic objectives.
10/1/2013	City Manager		Develop and present to the City Council for action a Master Plan for revenue generating uses near/by the Stadium area	Revised	Modified due date from July 1, 2013 to October 1, 2013. Staff is working on the Related CA project proposed near the new stadium.
9/12/2013	City Manager	Economic Development Officer	Present to the City Council for consideration a plan for outreach to commercial and industrial businesses to determine growth opportunities and business retention needs.	On Target	In progress - Outreach meetings to key large employers have commenced. Further discussion about business attraction and retention will be conducted on September 12, 2013
8/20/2013	City Manager	Director of Planning & Inspection; Economic Development Officer	Evaluate and present to the City Council for consideration options and opportunities for downtown revitalization	On Target	Exploring potential options for Council discussion. Staff has been in discussion with several commercial property owners in the project area.
7/1/2014	City Manager	Director of Finance	Recommend to the City Council for direction options for using city assets.	Future	No Activity at this time.

CITY OF SANTA CLARA
SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **ENSURE FISCAL RESPONSIBILITY**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
4/13/2013	Director of Electric Utility	Director of Finance	Present to the City Council for action the refinancing of the 2003 Electric revenue bonds for an estimated annual savings of $860,000	Done	Council approved refinancing on March 12, 2013. Pricing of bonds yielded a $1.13 M annual savings.
7/15/2013	Director of Finance	City Manager	Close the permanent financing on the Stadium Project	Done	Escrow closed June 20, 2013. The Stadium Authority approved the take-out financing on June 11, 2013 and it closed on June 19, 2013. The closing locked in a very favorable 5.0% fixed interest rate on about $285 million of bonds and the London Interbank Rate plus 2.0% rate on about $165 million of bank loans.
10/31/2013	Director of Parks & Recreation	City Attorney; Director of Finance	Develop a draft new Housing Development Impact Fee for parks acquisition and facility development and present to the City Council for review.	On Target	Contract consultant (Willdan Financial Services) working with staff on the nexus study.

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SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **ENSURE FISCAL RESPONSIBILITY**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Electric Utility		Finalize and present to the City Council for action a plan to shift power from lower to higher voltage to reduce operational costs by $5 million per year.	Done	Presented action plan at 8/27/13 Council Meeting. Work Completed: Developed Project concepts including overall scope, schedule and costs estimates; Verified physical space and preparation of general arrangement drawings for major equipment placement at substations; developed draft equipment specs for procurement; developed draft operating procedures for discussion with CAISO and PG&E; prepared preliminary design drawings and layout drawings; CEQA determination that project qualifies as categorically exempt; completed internal system impact studies and identified required mitigation work; received PG&E System Impact Study and Facilities Study, which is being reviewed.

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SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **ENSURE FISCAL RESPONSIBILITY**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
3/1/2014	City Manager	City Attorney; Director of Finance	Achieve completion of the RDA wind-down process.	Revised	The Oversight Board approved the Other Funds Due Diligence Review (DDR) at its June 4, 2013 meeting. Finance Department staff has been responding to questions and request for information from the State Department of Finance (DOF) and expect to hear their decision in September. The Successor Agency continues to try and work out a payment plan for the Housing DDA with the State DOF. The Oversight Board approved a resolution at its August 1, 2013 meeting finding that 1) the preconditions of the Stadium agreements had been met, 2) the Successor Agency should seek a private letter ruling from the IRS on whether or not the 2011 bond proceeds were available to repay the StadCo Agency Advance, and 3) the Oversight Board should attempt to negotiate a

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SIX-MONTH STRATEGIC OBJECTIVES

1 March 2013 through 1 September 2013

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Two Year Goal: **ENHANCE COMMUNITY SPORTS AND RECREATIONAL ASSETS**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
4/13/2013	Director of Electric Utility	Director of Finance	Present to the City Council for action the refinancing of the 2003 Electric revenue bonds for an estimated annual savings of $860,000	Done	Council approved refinancing on March 12, 2013. Pricing of bonds yielded a $1.13 M annual savings.
7/15/2013	Director of Finance	City Manager	Close the permanent financing on the Stadium Project	Done	Escrow closed June 20, 2013. The Stadium Authority approved the take-out financing on June 11, 2013 and it closed on June 19, 2013. The closing locked in a very favorable 5.0% fixed interest rate on about $285 million of bonds and the London Interbank Rate plus 2.0% rate on about $165 million of bank loans.
10/31/2013	Director of Parks & Recreation	City Attorney; Director of Finance	Develop a draft new Housing Development Impact Fee for parks acquisition and facility development and present to the City Council for review.	On Target	Contract consultant (Willdan Financial Services) working with staff on the nexus study.

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SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **ENHANCE COMMUNITY SPORTS AND RECREATIONAL ASSETS**					
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CITY OF SANTA CLARA
SIX-MONTH STRATEGIC OBJECTIVES
1 March 2013 through 1 September 2013

Two Year Goal: **DELIVER AND ENHANCE HIGH QUALITY EFFICIENT SERVICES AND INFRASTRUCTURE**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
12/6/2013	City Manager		Schedule and plan the grand opening and find financing for the operational costs of the Northshide Branch Library.	Revised	On hold due to pending County litigation
6/25/2013	City Manager		Evaluate commission roles and responsibilities and make recommendations to the City Council for action for a new commission structure.	Revised	Recommendations will be made by Staff Liaisons to Commissions to assist in proposing possible actions for commission structure at the September study session with Council.
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8/27/2013	Director of Electric Utility		Establish LED street light standards, specifications and requirements and present to the City Council for action.	Done	Report presented to Council 8/27/13 with Draft "LED Street Lighting Design Guide" Standards
9/13/2013	Assistant City Manager	Economic Development Officer	Conduct a market analysis/assessment of the Santa Clara Convention Center and report make recommendations for future growth to the City Council for direction.	On Target	A presentation and report will be provided in a study session in September.

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Two Year Goal: **DELIVER AND ENHANCE HIGH QUALITY EFFICIENT SERVICES AND INFRASTRUCTURE**					
When	**Who-Lead**	**Who-Assist**	**What**	**Status**	**Comments**
9/1/2013	Director of Information Technology	Director of Finance	Ensure replacement of 50% of computers with current technology and identify funding for 100% replacement of city and public use computers	Done	The "C-Simply" project was launched with a goal to empower users to Connect, Collaborate, & Create Simply. This project has been well received with documented productivity improvements. Half of total staff computers are now at current spec and staff trained in the current desktop and productivity applications. Replacements continue on track with remaining department computers to be accomplished within the coming strategic planning term.
9/1/2013	Director of Water & Sewer		Implement paperless work order system in Water and Sewer.	On Target	Work order data can now be retrieved electronically through a monthly report. The report can now be easily queried to produce monthly performance measures for the water and sewer department. Continuing to work towards implementing water work orders.

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9/1/2013	Director of Human Resources	Director of Human Resources; Management Team	Create a plan to assure all required certifications are maintained and kept in centralized HR personnel files; create a tracking system for departments that do not have the resources to do so and ensure job requirements for classifications are kept current	Done	A report has been created and completed to assess the status of required certificates for specific classification. A plan has been developed to create a more sophisticated mechanism to track this information in PeopleSoft or to purchase an off the shelf program to track certificates. HR and IT are working on this as a next step to this initiative.
9/1/2013	Director of Public Works		Conduct a feasibility analysis of recycled rubber for use on sidewalks and other options and present to the City Manager	On Target	Locations for trial installations pre-selected. Installation to commence early September.

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9/1/2013	Director of Public Works	Director of Planning & Inspection	Present to the City Council a status report on single-use bag state legislation.	Revised	Senate Bill No. 405 - Padilla fell three (3) votes shy of moving forward in the State Senate on May 30th and was placed in the inactive file. A report will be presented to Council at either the July 2nd or 16th City Council meeting. On August 20, 2013, City Council meeting, staff will be making a presentation for Council discussion on the issue of single-use bags in the City. A staff recommendation will be discussed at the working study session with the City Council on September 13.
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