



**CITY MANAGER'S OFFICE**

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**CITY COUNCIL MEMORANDUM**

November 2022

This memorandum provides the fourth quarter update of the FY 2021-2022 City Work Program.

The City Council adopted the FY 21-22 City Work Program on May 26, 2021. As requested by the City Council, the City has been providing updates on the City Work Program on a quarterly basis through the City Work Program dashboard at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram). A printout of these updates can be found in Attachment A for review. Here is a summary of the 43 projects on the FY 21-22 City Work Program:

FY 21-22 City Work Program Project Summary					
Total	Completed	Pending	Multi-year	On-Hold	Operational
43	15	5	21	1	1

Completed Work Program Items

The following are notable highlights from completed items in the FY 21-22 City Work Program. The numbers indicate the priority order set by Council for the FY 21-22 City Work Program. Additional details of each individual item can be found on the dashboard [here](#)<sup>1</sup> and Attachment A.

- #1: Single-Use Plastics Ordinance and Mayor's Cup Challenge Event:
  - Single-Use Plastics Ordinance: The City Council adopted the Single-Use Plastics Ordinance on September 6. Phase one became effective on October 6, requiring that utensils, straws, and other accessories are only to be provided when asked for. Phase two will become effective on September 6, 2023, and will require the use of fiber-based foodware instead of plastic. This ordinance will reduce the unnecessary use of single-use disposable plastic food service ware by restaurants and other food facilities. More information on the ordinance can be found at [engagecupertino.org/single-use-plastics](http://engagecupertino.org/single-use-plastics).
  - Mayor's Cup Challenge Event: The Mayor's Cup Challenge event was held on May 14. A full recording of the event can be found at [cupertino.org/mayorscupchallenge](http://cupertino.org/mayorscupchallenge). This inaugural event created a template for the community to discuss future issues in an inclusive and multi-faceted manner. Mayor Paul brought together industry

<sup>1</sup> <https://gis.cupertino.org/webmap/CityWorkProgram/>

professionals from areas of plastics recycling, international recycling markets, policymakers, educators, and thought leaders in behavior change. Over 90 community members, including industry leaders and students, attended this event in the newly opened Cupertino Library expansion spaces.

- #6: Homeless Jobs Program: The pilot program launched in October 2020 and has since provided two unhoused Cupertino residents with employment, housing support, training, case management, and clothing. Both residents were selected to begin employment at jobs located at West Valley Community Services in Cupertino in the Food Pantry and Facilities. These full-time positions come with salary and benefits. West Valley also provides them with work clothing, motel payment and housing search support, training and job coaching, and case management. In March, one resident left the program due for personal reasons. This program has been continued to the FY 2022-2023 City Work Program to provide services to two new residents for another year.
- #9: Consider New Commissions and Committees: This item was brought to the City Council in December 2021 and brought back for further discussion in February 2022. The City Council provided directions for each commission discussed.
  - Economic Development Committee: The City Council approved the Economic Development Committee Ordinance on July 19, 2022. The adopted charter was added to the Municipal Code Ch. 2.96. Recruitment for the committee is currently underway.
  - Fine Arts Name Change: The Commission was surveyed and decided to recommend changing their name to the Arts and Culture Commission. The City Council approved the name change on July 19, 2022. The Municipal Code and City website were updated to reflect the name change.
- #11: Lawrence Mitty Acquisition: The annexation process with the City of San Jose and LAFCO has been completed. The City hosted an Annexation ceremony on August 27, 2022. Phase 3 of this project, which includes the design and implementation phase is ongoing and is part of the FY 22-23 City Work Program. Information on the ongoing project and a survey that was live for the month of October, can be found at the Lawrence Mitty webpage at [engagecupertino.org/lawrencemitty](https://engagecupertino.org/lawrencemitty).
- #14: Revamping Block Leader and Neighborhood Watch Programs: Staff surveyed similar programs from around the area, including Palo Alto, Los Altos, and Mountain View. Additionally, staff connected with the City of Los Angeles to evaluate the Neighborhood Councils program. The resulting analysis identified possible changes to implement. Staff conducted outreach to the general public, Block Leaders, Neighborhood Watch, and Citizen Corps. After receiving feedback, staff created a new structure for the Block Leader and Neighborhood Watch Programs. To support these changes, staff revised the Block Leader

Binder, which can be viewed [here](#)<sup>2</sup>. In addition, staff developed the Green Blocks curriculum to support Block Leaders with content. Staff have restarted regularly scheduled meetings with Block Leaders and will implement an iterative process to evaluate and improve the program as part of operations. The continued program goals include building community cohesion, increasing participation, curriculum development, and measuring impact of Block Leaders.

- **#17: Mental Health Support:** The City created a [Mental Health webpage](#)<sup>3</sup> that includes local mental health resources for Cupertino residents provided by Santa Clara County Behavioral Health Services and other organizations. Other mental health resources offered through Santa Clara County were presented to the Teen Commission in October 2021. Staff worked with contractors to host the South Bay Fun Fest for Youth and Teens on May 15. Staff also worked with Santa Clara County to offer Applied Suicide Intervention Skills Training programs and pushed a social media campaign to highlight mental health awareness. Staff also presented to the Senior Advisory Council, Parks and Recreation Commission, and Teen Commission with information on the Mental Health webpage. Although the City does not directly provide mental health services, the external resources on the webpage will continue to be updated on an ongoing basis.
- **#18: Climate Action Plan:** Cupertino's Climate Action Plan 2.0 was adopted by City Council on August 16, 2022. The plan describes a series of measures and actions that will help the City to reduce greenhouse gas emissions and meet our community goals. The goals include achieving carbon neutrality in City-owned facilities and operations no later than 2030 and community-wide carbon neutrality before 2040. The plan is broken into chapters and includes topics like energy, transportation, waste, water, biodiversity, and natural systems.
- **#27: Pilot – Adaptive Traffic Signaling:** Intelligent traffic management devices and associated software have been installed, configured, and tested and now operational at the following four intersections:
  1. DeAnza & Mariani Ave
  2. DeAnza & 280 N
  3. DeAnza & 280 S
  4. DeAnza & Homestead

In June, the pilot data was collected and analyzed. The results were mixed due to the varied traffic flow during the COVID pandemic. Cupertino's traffic management team has been trained in this leading-edge technology and now have a solid understanding of its implementation and operation. Although the pilot is complete, the adaptive traffic signaling technology will continue as part of operations.

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<sup>2</sup> <https://www.cupertino.org/our-city/public-safety-programs/neighborhood-block-leader/block-leader-resources/block-leader-binder>

<sup>3</sup> [cupertino.org/mentalhealth](https://www.cupertino.org/mentalhealth)

- #29: Dogs Off Leash Area (DOLA): The initial DOLA trial concluded, and the City established an ongoing DOLA program at Jollyman Park. The ongoing DOLA at Jollyman Park is currently regulated by the administrative policy composed of the DOLA rules from the trial and the Cupertino Municipal Code. Signage at Jollyman Park and the DOLA website have been updated to reflect the ongoing program. The DOLA program will continue as part of the FY 22-23 City Work Program and will focus on creating two new DOLA trial programs, as soon as feasible.

#### Pending Completion Work Program Items

The following five pending completion projects were not included in the FY 2022-2023 City Work Program due to scheduling and staffing constraints. The numbers indicate the priority order set by Council for the FY 21-22 City Work Program. The *General Plan Authorization Process* item does not have a number assigned since it was not prioritized.

- #3: Revisit 5G deployment guidelines, including, but not limited to, recording, responding to complaints, transparency on existing applications: Staff anticipates a study session on this item will take place at the December 6 Council meeting.
- #9: Consider New Commissions and Committees – Review composition and duties of future Environmental Review Committee meetings and functions: This item will be brought back to the City Council in 2023.
- #16: City Light Transition Assessment (Also part of CIP): This item was brought to the City Council on September 20 and Council requested additional information prior to accepting the recommendations. Staff anticipates that this item will be brought back in the first half of 2023.
- #21: Study Session on Regulating Diversified Retail Use: This item has been paused until the formation of the new Economic Development Committee is complete. This will allow the committee to provide input on this topic.
- General Plan Authorization Process: This item has been paused until the completion of the Housing Element.

#### On-Hold Work Program Item

- Fiscal Strategic Planning Committee Charter: Council placed this item on hold at the February 15, City Council meeting. This item is pending further direction from Council.

#### Removed Work Program Item

- Regional Transformative Transit Projects Initiative: This item has been removed from the City Work Program as it is a long-term operational item that spans from 2020-2030.

#### Multi-year items carried into FY 2022-2023

The remaining 21 projects are multi-year items and were carried into the FY 2022-2023 City Work Program. Detailed status update of each item can be found in Attachment A.

#### Conclusion

FY 2021-2022 City Work Program can be found on the City Work Program dashboard at [cupertino.org/cityworkprogram](https://cupertino.org/cityworkprogram). Updates on the FY22-23 City Work Program projects will be reflected on the City Work Program dashboard by the end of November 2022.

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Prepared by: Astrid Robles, Acting Assistant to the City Manager

Reviewed by: Chris Jensen, City Attorney

Approved by: Pamela Wu, City Manager

Attachments:

A – FY 21-22 City Work Program Q4 Dashboard Printout

# Sustainability & Fiscal Strategy

## 1. Single-Use Plastics Ordinance and Mayors Cup Challenge

Adopt an ordinance to address single-use food service ware items. Engage stakeholders, conduct public outreach, determine CEQA requirements, work with Sustainability Commission. Create an event to help develop ideas to address non-recyclable plastic.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Sustainability Commission	\$100,000.00	\$100,000.00	\$33,668.99	\$66,331.01	10/18/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	10/20/20	4/8/22	Participating in regional policy meetings, determining elements for consideration.	100
1.3	Planning	✓ Complete	11/10/20	5/14/22	Developing stakeholder engagement, Mayor's Cup Challenge (MCC) ideas, and ordinance process plan.	100
1.4	Procurement	✓ Complete	3/16/21	5/31/21	Selected and engaged consultant for Diversity, Equity, and Inclusion outreach.	100
1.5	Outreach	✓ Complete	3/18/21	8/16/22	Engaged critical stakeholders, including food service, food safety, disabled, Chamber, youth.	100
1.6	Execution Phase	✓ Complete	2/14/21	9/6/22	Ordinance presented to the City Council for first and second reading on August 16 and September 6, respectively. Mayor's Cup Challenge event held on May 14, 2022.	100
1.7	Closing Processes	✓ Complete	8/16/22	9/6/22	Ordinance adopted by Council. Project Completed.	100

# Housing

## 2. Consider options to develop ELI and BMR housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the Outback Steakhouse location

Identify ways to build ELI housing units for developmentally disabled. Investigate additional sites for BMR or ELI housing.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$250,000.00	\$250,000.00	\$8,043.00	\$241,957.00	8/23/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	10/30/19	Researched need for ELI developmentally disabled housing and moderate income housing and determined possible City locations.	100
1.3	Planning Phase	✓ Complete	7/1/21	8/16/22	Scoped affordable housing project with non-profits/developers and worked with Public Works to determine feasibility of project on City sites. Had Council study session March 15. RFP was released in August .	100
1.4	Outreach	✓ Complete	10/1/21	8/16/22	Marketed City's capital housing funds for development of affordable housing.	100
1.5	Procurement	● In Progress	2/9/21	11/23/22	Evaluated Notice of Financial Assistance (NOFA) applications. Will evaluate RFP responses Fall 2022.	66
1.6	Execution Phase	○ Future	11/23/22	6/30/23	Select Developer for the Mary Avenue Site and begin project.	0
1.7	Closing Processes	○ Future	6/30/23	7/28/23	Report to Housing Commission and City Council on project status.	0

# Quality of Life

## 3. Revisit 5G. Including but not limited to, recording, responding to complaints, transparency on existing applications

City Council review existing 5G policy and make alterations as they deem fit. Suggested areas to explore: 1) Spacing between small cell sites and 2) study the City's ability to mandate multi-tenant small cells. Staff is to record all resident concerns on a Resident Concern Record. Staff is to add a street image for the 5G cell location and fill out the questionnaire 2. Staff is to meet with the cell providers monthly or as needed based on additional resident concerns and give the cell provider the sum total of Resident Concern Records and then report back to City Council. Staff is to continue to update the City Managers spreadsheet of updated status for nearby cities 5G cells in residential areas.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Technology Information and Communications Commission	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.5	Research	✔ Complete	7/1/21	8/31/21	Compiled requested modifications and verify legal standing and how other Cities handle the issue.	100
1.6	Planning Phase	✔ Complete	11/1/21	11/29/21	Put together modified regulations and City Ordinance	100
1.7	Execution Phase	● In Progress	11/30/21	9/20/22	Present regulations and ordinance to City Council for approval in September.	59
1.8	Closing Processes	● In Progress	10/4/22	10/24/22	Complete Second Reading of ordinance and close project.	0



# Public Engagement & Transparency

## 4. Senior Strategy

Address the needs of seniors in collaboration with the City Council and Commissions. Needs to address include technology resources, housing, food supply, transportation, and mental and physical health and wellbeing.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$34,000.00	\$34,000.00	\$1,328.95	\$32,671.05	8/23/22	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	8/31/21	Staff researched the available resources and City efforts in each of the defined focus areas.	100
1.3	Outreach	✓ Complete	9/1/21	12/5/21	Outreach survey questions were drafted, reviewed by the Senior Advisory Council on September 27, 2021 and finalized by staff. Survey was posted and shared with applicable Commissions to assist with community outreach.	100
1.4	Planning Phase	✓ Complete	12/6/21	6/3/22	Analyzed senior survey results on focus items. Presented summary of results to Senior Advisory Council. Summary results posted on City webpage.	100
1.5	Closing Processes	✓ Complete	6/4/22	6/30/22	Initiate and perform marketing of existing resources to seniors based on survey results and feedback received from Commissions.	100

# Quality of Life

## 5. Lehigh and Stevens Creek Quarry

Monitoring and Reporting of Lehigh and Stevens Creek Quarries

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$415,550.00	\$415,550.00	\$243,806.38	\$171,743.62	8/17/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	6/30/22	Activities monitored and coordinated with County regulatory activities.	100
1.3	Outreach	✓ Complete	7/1/21	6/30/22	Webpage Updated.	100
1.4	Closing Processes	✓ Complete	6/30/22	6/30/22	Reporting for this year completed. Future reporting will continue as part of operations.	100

# Quality of Life

## 5. Pilot - Lehigh and Stevens Creek Noise and Pollution Monitoring

Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$62,500.00	\$62,500.00	\$21,000.00	\$41,500.00	8/11/22	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	2/1/21	Preliminary research into IoT technologies, their use at other cities, develop/publish RFI has been completed.	100
1.3	Planning Phase	✓ Complete	2/8/21	3/24/21	Development of scope of work, project charter, risk register and project plan has been completed.	100
1.4	Procurement	✓ Complete	2/8/21	1/3/22	Procurement process along with receipt of pollution map has occurred. Stationary Air Quality and Noise vendor selected and contract complete. Procurement Process Complete	100
1.5	Execution Phase	● In Progress	4/1/21	9/16/22	Site Review for Stationary Sensors early January. Sensors installed in March and will be monitored for the next 6 months.	33
1.6	Closing Processes	● In Progress	9/19/22	11/24/22	Close out project.	0

# Housing

## 6. Homeless Jobs Program

Create a jobs program for up to 2 individuals for 6 months. Could involve a job in maintenance of parks or in Public Works.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$200,000.00	\$200,000.00	\$97,016.09	\$102,983.91	8/5/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	6/1/20	9/30/21	Researched existing programs and documentation.	100
1.3	Procurement	✓ Complete	9/1/21	9/24/21	Drafted RFP and selected social services agency to develop and administer program.	100
1.4	Planning Phase	✓ Complete	9/1/21	10/29/21	Worked with social services agency to develop and finalize program guidelines.	100
1.5	Execution Phase	✓ Complete	10/1/21	6/30/22	Launched pilot program which provided employment, housing, support, training, case management, and clothing to two unhoused Cupertino residents. Providing ongoing technical assistance and monitoring.	100
1.6	Closing Processes	✓ Complete	4/1/22	6/30/22	Reviewing outcomes and determining need for additional funding and resources.	100

# Housing

## 7. City Plan to End Homelessness

Draft an Implementation Plan to the Santa Clara County Community Plan to End Homelessness 2020-25 to create a roadmap for addressing homelessness in Cupertino.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$300,000.00	\$300,000.00	\$71,224.06	\$228,775.94	8/23/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	1/21/21	Researched existing City/County programs to determine needs for homeless residents.	100
1.3	Planning Phase	✓ Complete	7/1/19	1/15/21	Worked with the County and Destination: HOME on the Community Plan to End Homelessness. Determined need for creation of City Plan to End Homelessness.	100
1.4	Procurement	✓ Complete	7/1/20	12/1/21	Worked with consultant to draft the City Plan to End Homelessness. Provided sanitary stations to homeless encampment. Provided emergency assistance funds to Abode Services to administer program for encampment.	100
1.6	Execution Phase	● In Progress	11/29/21	5/16/23	Drafting Plan to be submitted by consultant, reviewed by City staff, and then processed for public hearing at Housing Commission and City Council.	51
1.5	Outreach	● In Progress	12/1/21	3/30/23	Developing comprehensive community engagement process that ensures that planning and recommendation development is based on concrete information about local needs and resources via virtual/physical outreach such as diverse focus groups and interviews.	63
1.7	Closing Processes	○ Future	5/16/23	6/14/24	Will present to Housing Commission and then to City Council for final adoption. Council reevaluated this item as part of the FY 22-23 City Work Program and will continue its efforts to align with the County Plan to End Homelessness.	0

# Quality of Life

## 8. Memorial Park Improvements - Amphitheatre

Implement a six-month and 12-month plan for Memorial Park improvements including: Amphitheater Improvements

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$1,150,000.00	\$1,150,000.00	\$0.00	\$1,150,000.00	7/14/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	11/15/22	Reviewed existing documentation, developing project scope, will develop consultant contract	59
1.3	Planning	<input checked="" type="radio"/> In Progress	8/15/22	11/22/22	Establish Phasing Plan/Schedule	0
1.4	Design	<input type="radio"/> Future	11/21/22	2/17/23	Initiate/Implement Amphitheater design phase	0
1.5	Procurement	<input type="radio"/> Future	1/2/23	4/11/23	Implement RFP for Construction	0
1.6	Execution	<input type="radio"/> Future	9/11/23	3/8/24	Implement Construction	0
1.7	Closing Processes	<input type="radio"/> Future	3/4/24	4/12/24	Close out construction	0

# Quality of Life

## 8. Memorial Park Improvements - Pond Repurposing

Implement a six-month and 12-month plan for Memorial Park improvements including: Memorial Park - Pond Repurposing

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$3,000,000.00	\$3,000,000.00	\$119,526.58	\$2,880,473.42	9/27/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/6/21	12/1/21	Reviewed existing documentation, developed project scope, initiated consultant contract	100
1.3	Planning	✔ Complete	12/2/21	12/21/21	Established Phasing Plan/Schedule	100
1.4	Design	✔ Complete	11/30/21	4/1/22	Reviewed and approved final design	100
1.5	Procurement	✔ Complete	4/4/22	6/24/22	Implemented RFP for construction and finalized contract	100
1.6	Execution	● In Progress	6/27/22	1/20/23	Direct and Manage Project Construction	44
1.7	Closing Process	○ Future	10/31/22	12/16/22	Close out construction	0

# Quality of Life

## 8. Memorial Park Improvements - Specific Plan Design

Implement a six-month and 12-month plan for Memorial Park improvements including: Specific Plan Design

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/6/21	2/4/22	Existing documentation reviewed, developing project scope	100
1.3	Procurement	✓ Complete	2/11/22	7/29/22	Implement RFQ for Design Services	100
1.4	Planning	● In Progress	8/26/22	12/30/22	Develop Conceptual Design plans and report	0
1.6	Design	○ Future	1/2/23	4/7/23	Develop Schematic Design plan and report	0
1.8	Closing Processes	○ Future	3/13/23	4/7/23	Close Design Process	0
1.7	Execution	○ Future	3/27/23	5/12/23	Confirm approval of design and report	0



# Public Engagement & Transparency

## 9. Consider New Commissions and Committees

Explore the possibility of additional commissions or committees to address City needs, such as senior, traffic, transportation, and economic development

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	All	\$0.00	\$0.00	\$0.00	\$0.00	4/27/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/1/19	8/2/21	Initial research phase completed. Additional research, which began earlier this year in order to review additional topics due to the expanded scope, has also been completed.	100
1.3	Planning Phase	✓ Complete	5/1/20	8/2/21	Report of findings from other cities and recommendations for Cupertino has been completed.	100
1.4	Execution Phase	✓ Complete	11/1/21	3/30/22	Presented findings to Council in December and February and Council provided follow-up for each commission discussed.	100
1.5	Closing Processes	✓ Complete	3/30/22	3/30/22	Follow-up will continue for each item in their respective project.	100

# Public Engagement & Transparency

## 9. Consider New Commissions and Committees - Economic Development Committee Charter

Develop a committee charter for the Economic Development Committee.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Economic Development Committee	\$0.00	\$0.00	\$0.00	\$0.00	10/18/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	10/18/21	3/15/22	Reviewed charters of other agencies with committees and commissions.	100
1.3	Outreach	✓ Complete	10/15/21	5/30/22	Staff conducted some outreach with key business stakeholders. Council provided input to staff on the formation of the Committee.	100
1.4	Planning Phase	✓ Complete	12/1/21	5/30/22	Presented draft ordinance to Council on May 19, 2021. Council provided further direction to staff on this item.	100
1.5	Execution Phase	✓ Complete	5/15/22	7/30/22	Presented draft ordinance to Council on July 7. Council held the second reading and enacted the Economic Development Committee Ordinance on July 19.	100
1.6	Closing Processes	✓ Complete	7/30/22	8/30/22	Muni Code amended to include charter in Ch. 2.96. Committee recruitment and implementation will occur as part of operations.	100

# Public Engagement & Transparency

## 9. Consider New Commissions and Committees - Fine Arts Commission Name Change

Change the name of the Fine Arts Commission to broaden the reach of potential interest and align with commission goals.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Fine Arts Commission	\$0.00	\$0.00	\$0.00	\$0.00	8/11/22	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	9/13/21	Reviewed the municipal code on the Commission's current name and duties.	100
1.3	Planning Phase	✓ Complete	9/14/21	1/24/22	Presented approved project from the City Work Program to the Fine Arts Commission. Will research surrounding cities and gather information on Art Commission names from their municipal codes and present findings to the Commission.	100
1.4	Outreach	✓ Complete	1/25/22	5/23/22	Presented survey for Fine Arts Name Change to Commission on March 28. Conducted survey for public input and feedback and presented findings to Commission at the May meeting.	100
1.5	Execution Phase	✓ Complete	5/24/22	7/19/22	Presented survey results, Commission's recommendation, and conducted first reading of ordinance to adopt the name change on June 21 and second reading on July 19 to City Council.	100
1.6	Closing Processes	✓ Complete	7/20/22	7/29/22	Updated the municipal code, City website, and all other necessary locations to reflect the name change.	100

# Public Engagement & Transparency

## 9. Consider New Commissions and Committees - Fiscal Strategic Planning Committee Charter

Develop committee charter for Fiscal Strategic Planning Committee

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Fiscal Strategic Planning Committee	\$0.00	\$0.00	\$0.00	\$0.00	8/23/22	Administrative Services

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/1/21	12/31/21	Reviewed charters of agencies with similar committees	100
1.3	Execution Phase	● In Progress	2/11/22	5/3/22	Recommended for proposed charter presented to Council at 2/15/22 City Council meeting. Council directed staff to provide options for an expansion of the Audit Committee instead of pursuing a charter for the Fiscal Strategic Planning Committee Charter.	50
1.4	Closing Processes	● In Progress	6/1/22	6/30/22	Council directed this item to be put on hold and was not continued to the FY 22-23 City Work Program.	0

# Public Engagement & Transparency

## 9. Consider New Commissions and Committees - Review Environmental Review Committee

Review the scope of the ERC.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Environmental Review Committee	\$0.00	\$0.00	\$0.00	\$0.00	8/11/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/1/20	11/19/20	Research of current scope and scope in other cities complete.	100
1.3	Outreach	✔ Complete	11/19/20	4/30/21	Presented research results to Environmental Review Committee (ERC) on 4/16/21.	100
1.4	Execution Phase	● In Progress	4/16/21	12/31/22	On 2/15/22 Council directed staff to modify the ERC membership so that the new ERC can modify the scope. Ordinance to modify the membership was brought to Council in July. Council directed staff to bring item to discuss the ERC scope instead.	88
1.5	Closing Processes	○ Future	1/1/23	4/30/23	Will update Municipal Code as directed by Council.	0

# Transportation

## 10. Shuttle Bus Pilot Program Implementation

Community shuttle bus 18-month pilot program to increase connectivity throughout the City, nearby medical locations, and Caltrain in Sunnyvale. Explore complimentary opportunities to expand into other cities.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$1,750,000.00	\$1,750,000.00	\$1,122,915.97	\$627,084.03	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/29/19	11/20/21	Compiled research on various shuttle options, conducted community surveys, spoke with West Sacramento staff and other Via jurisdictions, met with several transit vendors.	100
1.3	Outreach	✔ Complete	10/29/19	11/30/21	Conducted numerous pop-up events, including at Senior Center, library, and other locations citywide.	100
1.4	Planning Phase	✔ Complete	10/29/19	11/30/21	Continued outreach to likely riders and locations of interest, Caltrain, De Anza college, etc.	100
1.5	Procurement	✔ Complete	10/29/19	11/30/21	Met with various vendors including MV transportation, Altrans, chariot, etc.	100
1.6	Design Phase	✔ Complete	10/29/19	11/20/21	Pilot designed.	100
1.7	Execution Phase	● In Progress	10/29/19	10/31/22	Pilot launched 10/31/19: ridership grew rapidly. After a 1 yr pause due to COVID-19, Council re-authorized Via and resumed 10/19/21. Ridership has recovered since, & City was awarded an \$8.5M grant to expand into Santa Clara (City) and electrify fleet.	80
1.8	Closing Processes	○ Future	6/1/27	6/1/27	Pilot Program set to end 10/31/22, however grant funding adds 5 years of service contingent upon 50% match and Council approval.	0

# Quality of Life

## 11. Lawrence Mitty - Acquisition

Acquire a parcel at Lawrence Expressway and Mitty Ave for trail expansion and park development. Complete annexation process.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$2,844,995.00	\$2,844,995.00	\$2,751,694.54	\$93,300.46	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	10/1/21	Compile and prepare required information for annexation.	100
1.3	Outreach	✓ Complete	7/1/21	4/6/22	Acquire Support from San Jose and submit application to LAFCO for Annexation.	100
1.4	Planning Phase	✓ Complete	7/1/21	8/27/21	Acquired Support Resolution from Cupertino City Council and recorded resolution.	100
1.5	Execution Phase	✓ Complete	11/1/21	2/4/22	Submit application to LAFCO for Annexation.	100
1.6	Closing Processes	✓ Complete	4/7/22	5/9/22	LAFCO approved annexation April 6. This item is complete.	100

# Quality of Life

## 11. Lawrence Mitty Park Implementation Plan

Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$5,425,999.00	\$5,425,999.00	\$221,472.57	\$5,204,526.43	8/17/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/11/21	Reviewed existing documentation	100
1.3	Procurement	✔ Complete	8/12/21	12/27/21	RFQ for Design/Consultant services completed, contract implemented.	100
1.4	Planning Phase	✔ Complete	12/23/21	4/18/22	Consultants analyzed site and developed reports and a Communications plan.	100
1.5	Outreach	● In Progress	12/21/21	3/7/23	Implementing Communications plan.	50
1.6	Design Phase	● In Progress	5/5/22	3/16/23	Implementing Design Phase. In May, Council re-titled this item to "Lawrence Mitty Park Implementation Plan" and carried it over to the FY 2022-2023 City Work Program.	10
1.7	Execution Phase	● In Progress	10/10/22	6/6/23	Finalize CEQA Clearances	0
1.8	Closing Processes	○ Future	3/29/23	6/14/23	Project Closeout	0



# Quality of Life

## 12. Development Accountability

Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	8/16/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	3/1/20	12/1/22	Started intermittent research for the City and surrounding jurisdictions.	3
1.3	Planning Phase	<input checked="" type="radio"/> In Progress	3/1/22	1/31/23	City Council Study Session tentatively anticipated for Winter 2023.	5
1.4	Design Phase	<input checked="" type="radio"/> In Progress	9/30/22	3/30/23	Draft Procedures for Council review.	0
1.5	Execution Phase	<input type="radio"/> Future	1/30/23	6/30/23	Finalize Procedures for Council adoption.	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/23	6/30/23	Close Project.	0

# Quality of Life

## 13. Review and Update General Plan (GP) and Municipal Code

1. Amend GP & MC & zoning code to provide objective standards as identified in 2019/2020 evaluation. 2.Re-evaluate the Heart of the City Specific Plan for sections of the plan that could be clarified and updated easily with objective standards.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$500,000.00	\$500,000.00	\$224,199.00	\$275,801.00	8/16/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	6/3/19	10/2/19	Reviewed existing documentation and objective standards.	100
1.3	Outreach	✓ Complete	6/3/19	6/3/19	Seven meetings held with Planning Commission and two meetings held with City Council in 2019 to collect comments from public, commissioners and councilmembers. City Council delegated prioritization to City Manager.	100
1.4	Planning Phase	✓ Complete	6/3/19	6/5/19	Met approximately 15 times between Oct 2019 and Sept 2020 to prioritize and discuss each suggestion made and determine next steps.	100
1.5	Procurement	✓ Complete	9/1/20	9/21/21	Council adopted general plan and zoning code objective standards for Vallco in August and September 2019. Council adopted zoning code objective standards for P zoning and parkland dedications in Dec 2019. Third Round of amendments presented Spring 2021.	100
1.6	Execution Phase	● In Progress	6/3/19	6/30/23	Presented third round of amendments to Council in October 2021. Evaluating amendments related to Housing Element.	63
1.7	Closing Processes	○ Future	6/1/23	6/30/23	Finalize documents and post on website.	0

# Public Engagement & Transparency

## 14. Revamping Block Leader and Neighborhood Watch Programs

Revamping Block Leader, Neighborhood Watch Program to encourage and allow broad participation, and consider neighborhood councils. Neighborhood council members could be block leaders or they could be appointed separately.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	10/18/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	2/25/22	Research completed. Recommendation prepared for outreach and revision.	100
1.3	Outreach	✓ Complete	7/1/21	9/30/22	Outreach complete and changes reviewed with Block Leaders.	100
1.4	Planning Phase	✓ Complete	11/1/21	8/31/22	Block Leader binder and guiding documents finalized	100
1.5	Execution Phase	✓ Complete	1/24/22	9/30/22	Block Leader meetings for FY23 have been scheduled with new curriculum and program.	100
1.6	Closing Processes	✓ Complete	6/1/22	10/15/22	Block Leader program updated. Staff will continue to monitor and improve the program as part of operations.	100

# Public Engagement & Transparency

## 15. Encouraging Dark Sky Compliance

Encourage compliance by existing commercial properties and other organizations, including school sites.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	8/16/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	✓ Complete	3/1/22	5/30/22	Planning staff includes standard language encouraging consideration of Dark Sky compliance when project scope does not include changes to lighting fixtures.	100
1.3	Planning Phase	✓ Complete	4/1/22	6/30/22	Information on Dark Sky compliance went out in Business Connect Newsletter in April.	100
1.4	Closing Processes	✓ Complete	6/30/22	6/30/22	Continue to encourage compliance through permitting process as part of operations.	100

# Sustainability & Fiscal Strategy

## 16. City Light Transition Assessment

Assess the costs, benefits, and opportunities of transitioning the City's streetlight infrastructure, and other City operated lights, from induction to LED fixtures. LEDs would allow lights to be turned down and the assessment will evaluate the efficacy

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$50,000.00	\$50,000.00	\$6,500.00	\$43,500.00	10/18/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	✓ Complete	7/1/21	8/25/21	Established the scope and desired result of the report	100
1.4	Procurement	✓ Complete	8/26/21	11/30/21	Selected consultant and executed agreement	100
1.5	Design Phase	✓ Complete	12/1/21	4/27/22	Prepared, reviewed, and finalized the assessment report	100
1.6	Closing Processes	● In Progress	5/5/22	1/31/23	Council approved the implementation of the findings as a project in the FY 22-23 CIP. Report was presented to Council in September 2022, and Council requested additional information.	80

# Quality of Life

## 17. Mental Health Support

Provide a dedicated webpage with resources for mental health and emphasize mental health programming in class offerings.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$10,000.00	\$10,000.00	\$725.48	\$9,274.52	7/13/22	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	8/16/21	1/28/22	Research of local mental health resources is complete. Research of contractors and instructors to provide mental health programming and workshops is ongoing.	100
1.3	Planning Phase	✓ Complete	9/6/21	9/20/21	Website was drafted and published on September 20. Resource list will be updated on an ongoing basis.	100
1.4	Procurement	✓ Complete	1/31/22	2/25/22	Meeting with potential contractors on an ongoing basis to determine possible options for mental health programs, workshops, and trainings.	100
1.5	Execution Phase	✓ Complete	2/28/22	3/25/22	Schedule and finalize mental health programs, workshops, and trainings.	100
1.6	Outreach	✓ Complete	3/28/22	4/22/22	Create and execute marketing for Mental Health programming and post information to the City website.	100
1.7	Closing Processes	✓ Complete	3/28/22	6/30/22	Open registration for Mental Health programming. Evaluate programs based on customer feedback. Continue to update mental health resources on the website and continue to work with contractors and organizations on programs, workshops, and marketing.	100

# Sustainability & Fiscal Strategy

## 18. Climate Action Plan

Engage a consultant and commit staff time to developing CAP 2.0. California State law requires addressing climate adaptation, resiliency, transportation greenhouse gasses, and environmental justice in the next climate action plan.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Sustainability Commission	\$178,000.00	\$178,000.00	\$156,451.95	\$21,548.05	10/13/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	✓ Complete	7/1/20	10/1/20	Benchmarked with other cities. Conducted policy research.	100
1.4	Planning Phase	✓ Complete	8/1/20	3/12/21	Technical adjustments were made to the greenhouse gas inventory and measures calculations per updated reporting protocols and State guidelines. All changes will be documented and released publicly in the draft documents.	100
1.5	Execution Phase	✓ Complete	10/1/20	6/10/22	Council adopted the CAP 2.0 on August 12, 2022. Close-out process begun.	100
1.6	Outreach	✓ Complete	3/10/21	5/31/22	On May 26, 2022 the Sustainability Commission recommended the CAP 2.0 be moved forward for City Council adoption.	100
1.7	Closing Processes	✓ Complete	3/1/22	12/10/22	Council adopted the Plan in August 2022. Operational projects commencing including creating CEQA Project review checklist.	100

# Transportation

## 19. Regional Transformative Transit Projects Initiative

Work to advance the following projects as submitted to the Metropolitan Transportation Commission (MTC) as Transformative Transportation Projects: 1. Stevens Creek Corridor High Capacity Transit 2. Highway 85 Transit Guideway 3. Silicon Valley High Capacity Transit Loop 4. Transit Update & Funding Strategies

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$0.00	\$0.00	\$0.00	\$0.00	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	✔ Complete	4/12/18	4/10/21	Concepts were prepared by Cupertino and submitted to the MTC as part of Horizon initiative (ideas contest). Although two were selected as finalists, in the end they were deemed infeasible based on MTC scoring criteria.	100
1.3	Execution Phase	● In Progress	4/12/18	4/10/30	Station under consideration now at SR 85 and Stevens Creek Blvd. VTA Board approved study on Highway 85 Transit Guideway and next steps awaiting prioritization among Measure B projects.	45



# Quality of Life

## 20. Residential and Mixed Use Residential Design Standards

Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$240,000.00	\$240,000.00	\$40,547.50	\$199,452.50	8/16/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✓ Complete	10/9/20	4/6/21	RFP sent out in Oct 2020. Proposals evaluated. Contracts and budget amendment adopted by Council on 4/6/21.	100
1.3	Outreach	● In Progress	6/1/21	12/22/22	Outreach plan under development.	15
1.4	Execution Phase	● In Progress	6/1/21	9/30/22	Initial review being conducted. Staff evaluating drafted materials from consultant.	25
1.5	Closing Processes	● In Progress	6/14/22	6/30/23	Finalize Documents for Posting on Website.	0

# Quality of Life






## 21. Study Session on Regulating Diversified Retail Use

Identify ways to encourage retail diversity and vital services, find creative solutions to retenant vacant spaces and to attract independent operators. Evaluate pros and cons of Retail Formula Ordinances in other cities.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$50,000.00	\$50,000.00	\$10,000.00	\$40,000.00	8/17/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	10/11/21	8/30/22	Staff to continue research to include affects of pandemic on retail.	77
1.3	Outreach	 In Progress	11/1/21	8/30/22	Gather data on market strenghts and trends.	75
1.4	Planning Phase	 In Progress	2/11/22	7/15/22	Coordinating with Retail Consultant to finalize research materials for Council study session.	70
1.5	Execution Phase	 In Progress	9/1/22	9/30/22	Present research, trends, and potential strategies to Council at study session in September.	0
1.6	Closing Processes	 In Progress	9/1/22	9/30/22	This item is pending Council direction at the September study session	0

# Public Engagement & Transparency

## 22. Personal Preparedness Campaign

Develop a personal preparedness campaign including providing personal preparedness kits to the community. To include a revamp of the Block Leader program to encourage membership and include a preparedness focus.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$10,000.00	\$10,000.00	\$4,745.24	\$5,254.76	10/18/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/1/21	2/1/22	Research of materials and ideal program components complete.	100
1.3	Outreach	✓ Complete	1/3/22	6/30/22	Outreach and recruitment completed. Ongoing events scheduled.	100
1.4	Planning Phase	✓ Complete	1/3/22	2/11/22	Content and instructor roles / sections finalized. Continued adjustments and improvements will be made as needed.	100
1.5	Procurement	✓ Complete	1/7/22	6/30/22	Procurement Complete.	100
1.6	Execution Phase	✓ Complete	2/11/22	6/30/22	Personal preparedness training sessions completed. Ongoing sessions are scheduled.	100
1.7	Closing Processes	✓ Complete	6/1/22	9/30/22	Personal Preparedness Campaign delivered. Staff will continue to enhance the program to fit the community needs as part of operations.	100

# Sustainability & Fiscal Strategy

## 23. Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall")

Examine seismic retrofits, upgrades, and remodels to existing City Hall.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Large	N/A	\$500,000.00	\$500,000.00	\$46,117.50	\$453,882.50	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	4/29/22	Reviewed existing documentation, developed program scope and presentation	100
1.3	Procurement	● In Progress	4/20/22	8/30/22	Implementing RFQ process	46
1.4	Planning Phase	● In Progress	8/30/22	9/26/22	Implement Planning/Program phase	0
1.5	Conceptual Design Phase	● In Progress	8/30/22	1/6/23	Implement Conceptual Design Phase	0

# Transportation

## 24. Vision Zero

Develop a Vision Zero Policy and Action Plan. The Plan will guide policies and programs with the goal of eliminating fatalities on Cupertino roadways. Special emphasis will be placed on routes to, and streets surrounding, Cupertino schools.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Bicycle Pedestrian Commission	\$0.00	\$0.00	\$0.00	\$0.00	8/17/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	10/20/21	Research typical components of Vision Zero plans and how other cities have developed their programs. Sunnyvale and San Jose staff presented their programs at the October 2021 Bicycle Pedestrian Commission (BPC) meeting.	100
1.3	Outreach	✓ Complete	8/18/21	3/16/22	Engaged BPC for direction, guidance and feedback on development of Vision Zero plan.	100
1.4	Execution Phase	● In Progress	11/1/21	6/30/23	This item is being carried over to the FY 2022-2023 City Work Program. The new item includes funds to hire a consultant to assist in finalizing the Vision Zero Action Plan.	25
1.5	Closing Processes	● In Progress	5/18/22	6/30/23	The new item and its updates will be added to the dashboard for FY 2022-2023 City Work Program in fall 2022.	0

# Sustainability & Fiscal Strategy

## 25. Municipal Water System

To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in November 2022.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	N/A	\$150,000.00	\$181,500.00	\$151,632.00	\$29,868.00	8/5/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/2/20	3/1/22	Researching Legal and other requirements if system is leased, sold or City Operated in the future.	100
1.3	Planning Phase	● In Progress	9/21/21	12/2/22	In July 2021, Council directed staff to proceed with an RFP for a new long-term lease. Was brought back for Council consideration in November 2021. RFP issued on 12/14/21. RFP process was cancelled on 3/3/22 and current lease was extended for 2 years.	35
1.4	Closing Processes	○ Future	8/6/24	9/30/24	Receive Council direction and close project.	0

# Quality of Life

## 26. Blackberry Farm Golf Course Needs Assessment

Determine short-term and long-term improvements to the golf course and amenities

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$76,400.00	\$76,400.00	\$59,880.81	\$16,519.19	7/14/22	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	6/15/21	7/20/21	Compiled data from past work and existing conditions at this site	100
1.3	Planning Phase	✓ Complete	6/15/21	10/15/21	Engaged consultants for study of two options and developed scope for each	100
1.4	Procurement	✓ Complete	10/18/21	11/15/21	Executed a contract with the consultant(s) for the golf course feasibility study to include an updated scope of work.	100
1.5	Execution Phase	● In Progress	10/20/21	11/21/22	Consultants assessed different options and financial impacts for golf course and present the studies to the City for review and feedback. City Conducting Online Survey. Survey Report to be completed by Sept 2022.	65
1.6	Outreach	● In Progress	10/20/21	11/1/22	Conducted online survey. Facilitate outreach to key stakeholders to discuss future-use options of the golf course. Present studies to Parks and Recreation Commission and will present to City Council for feedback and recommendation.	50
1.7	Closing Processes	○ Future	11/14/22	12/5/22	Receive feedback and recommendations from Council on the studies and survey results. Council to provide final approval and direction on preferred option. Expected completion: November 2022.	0

# Transportation

## 27. Pilot - Adaptive Traffic Signaling

Utilize the City's Traffic Management System to test impact of enhanced adaptive traffic signaling. This will be done through software modifications and/or the addition of IOT devices such as intelligent cameras and sensors.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$275,000.00	\$275,000.00	\$253,328.00	\$21,672.00	8/30/22	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	3/24/21	Research Complete	100
1.3	Procurement	✓ Complete	2/1/21	5/14/21	Contract Signed, Equipment Ordered	100
1.4	Execution Phase	✓ Complete	4/1/21	6/7/22	Equipment Installed/Configured/Tested/In Production at 4 Intersections.	100
1.5	Closing Processes	✓ Complete	6/8/22	6/29/22	IOT Equipment Installed/Configured/Tested/In Production at 4 intersections. The IOT equipment is operational on De Anza Blvd at the intersections of Homestead, 280 S, 280 N and Mariani. The traffic management staff are well versed in this technology.	100



# Transportation

## 28. Pilot - Multimodal Traffic Count

Utilize the City's Traffic Management System and/or IOT equipment to provide the number of vehicles, pedestrians and bike traffic that moved through a given area, e.g., intersection, roadway or trail.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$55,000.00	\$55,000.00	\$53,784.00	\$1,216.00	8/30/22	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	3/5/21	Research smart city technologies pertinent to Cupertino.	100
1.3	Planning Phase	✓ Complete	3/8/21	3/17/21	Project Charter and SOW Created.	100
1.4	Procurement	✓ Complete	3/17/21	3/31/21	Contracts Set and PO in Process.	100
1.5	Execution Phase	✓ Complete	4/1/21	6/7/22	Equipment Installed/Configured/Tested/In Production at 4 Intersections.	100
1.6	Closing Processes	✓ Complete	6/8/22	6/30/22	IOT Equipment Installed/Configured/Tested/In Production at 4 intersections along De Anza Blvd from Homestead to Mariani. Cupertino traffic management staff are well versed with this technology.	100

# Quality of Life

## 29. Dogs Off Leash Area (DOLA)

Identify additional areas suitable for permitting dogs to be off leash and establish one such area, if the current trial period is successful.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Parks and Recreation Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	8/11/22	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	8/2/19	Initial comparative analysis of neighboring cities with existing DOLAs completed.	100
1.3	Outreach	✓ Complete	7/1/19	9/5/19	Survey was administered to neighboring residents (within .25 miles) of Jollyman Park. 618 responses with 78% in support of the trial. Parks and Recreation Commission approved initial trial.	100
1.4	Execution Phase	✓ Complete	9/6/19	10/7/21	Initial trial performed and extended until sufficient data was collected on the DOLA, after implementation of the updated Athletic Field Use Policy and to account for changing COVID restrictions.	100
1.5	Outreach	✓ Complete	9/20/21	10/7/21	The administrative policy for the ongoing DOLA program at Jollyman Park was drafted and then presented to the Parks and Recreation Commission for feedback and input on October 7, 2021.	100
1.6	Closing Processes	✓ Complete	10/8/21	1/24/22	Signage and website has been updated for the ongoing DOLA program at Jollyman Park. The DOLA program will continue as part of the FY 22-23 City Work Program and will focus on creating two new DOLA trial programs, as soon as feasible.	100

# Public Engagement & Transparency

## 30. Roadmap Project

Publish Process Flow Chart for Public Facing Online Applications

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$0.00	\$0.00	\$0.00	\$0.00	1/28/22	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	✓ Complete	7/1/20	10/1/21	In Process - Identify online service and prioritize list. Graphics Tool (Visio) selected	100
1.3	Design Phase	✓ Complete	9/1/20	10/30/20	Design Complete - PRA Application	100
1.4	Execution Phase	✓ Complete	1/11/21	12/3/21	Development Process flow in progress and Recreation Process flow under final review	100
1.5	Closing Processes	✓ Complete	12/6/21	12/22/21	Complete and publish process flow chart. Will continue to incorporate as we develop/revisit applications.	100

# Sustainability & Fiscal Strategy

## 10455 Torre Avenue Improvements Programming & Feasibility

Program, plan, and build facility improvements, including seismic, utility and ADA upgrades, for the long-term use of this facility. The scope of work will include public outreach, programming, planning, design, and construction.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Large	N/A	\$3,000,000.00	\$3,000,000.00	\$65,016.80	\$2,934,983.20	8/17/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	1/31/22	Reviewing existing conditions documentation and municipal code requirements, work with staff to develop program, and research candidates for PM roles	100
1.3	Procurement - Design	✔ Complete	2/25/22	5/17/22	Develop and initiate contract with Design phase consultants	100
1.4	Planning Phase	● In Progress	11/1/21	8/26/22	Developing initial scope requirements, schedule, communications plan and RFQ for design phase	40
1.5	Outreach	● In Progress	8/1/22	12/2/22	Implement Public outreach/input process	5
1.6	Design and Documentation Phase	● In Progress	9/6/22	4/28/23	Initiate the design process through schematic design	0
1.7	Procurement - Construction	○ Future	3/27/23	6/8/23	Develop and initiate contract with Construction phase consultants	0
1.8	Execution Phase - Construction	○ Future	6/19/23	2/2/24	Implement the design/build process from design development through to construction	0

# Public Engagement & Transparency

## Cupertino Store at Chamber of Commerce

Explore the potential of locating Cupertino store and public incubator center at Chamber of Commerce or other locations with a mutually beneficial agreement, including potential Cupertino store merchandise, and attempt to provide a draft proposal for consideration by the Council by the end of FY 2021-2022.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	Fine Arts Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	8/11/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	10/19/21	6/28/22	Staff conducted research and gathered examples from other cities.	100
1.3	Outreach	✓ Complete	10/19/21	5/15/22	Met with Chamber on 10/19/21. Staff began the process of developing the concept for the space and related business model. Staff currently researching City-Owned locations as well.	100
1.4	Planning Phase	✓ Complete	11/15/21	6/21/22	Staff developed a concept and begun discussions to create a draft implementation plan.	100
1.5	Execution Phase	✓ Complete	5/15/22	6/30/22	Council reevaluated this item as part of the FY 2022-2023 City Work Program and re-titled it "Cupertino Store Implementation" which will focus on an online only concept for the upcoming FY.	100
1.6	Closing Processes	✓ Complete	6/1/22	6/30/22	The new item and its updates will be added to the CWP dashboard for FY 22-23 in fall 2022.	100

## General Plan Authorization Process

Evaluate the existing City Council authorization process for General Plan Amendment projects.

<b>Allocated Budget:</b>	\$6.50K	<b>Budget Remaining:</b>	\$5.36K	<b>Fiscal Year:</b>	FY21
<b>Budget Expended:</b>	\$1.15K	<b>Estimated Budget:</b>	\$6.50K	<b>Size:</b>	Small
<b>Commission / Committee:</b>	Planning Commission		<b>Category:</b>	Quality of Life	
<b>Last Updated:</b>	4/28/2022				

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete
1.2	Research	Complete	Research existing documentation and processes of other jurisdictions.	7/7/2020	12/15/2020	100
1.3	Outreach	Complete	Council Study Session on 7/7/2020	7/7/2020	11/5/2020	100
1.4	Execution Phase	Complete	Prepared materials for hearings	10/1/2020	5/12/2021	100
1.5	Closing Processes	In Progress	PC hearing on 1/12/21 with recommendation presented to Council on 2/2/21. Went back to Council on 8/17/21. Project pending Housing Element completion.	12/8/2020	6/30/2022	75

# Housing





## RHNA Related General Plan Updates and Rezoning (Housing Element)

Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics. Identify Priority Housing sites, update Housing Element and complete rezoning by Sept. 2023.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$1,069,248.00	\$1,069,248.00	\$221,900.86	\$847,347.14	8/16/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	 In Progress	5/19/20	6/30/23	Conducted 24 study sessions/public hearings with Housing Commission/Planning Commission/City Council/CEP-Strategic Advisory Committee. Additional public engagement & education to be conducted through Fall 2022. Housing Element update anticipated 6/30/23.	62
1.3	Procurement	 Complete	3/2/21	9/21/21	Conducted consultant recruitment. Council authorized Housing Element consultant & initiation of 6th Cycle Housing Element Update.	100
1.4	Execution Phase	 In Progress	11/1/21	6/30/23	Working on completing Sites Inventory, Housing Policies & Programs, Draft Housing Element document, Final Housing Element document, & CEQA in accordance with state law.	15
1.5	Closing Processes	 Future	1/31/23	6/30/23	Housing Element to be completed by 6/30/23.	0

# Quality of Life

## Sign Ordinance Update

Update existing provisions, particularly in the temporary sign regulations.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Planning Commission	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	4/30/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	5/13/20	6/1/22	Conducting research on surrounding jurisdictions	75
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	12/1/20	6/1/22	Preparing draft ordinance amendments	43
1.4	Execution Phase	<span style="color: green;">●</span> In Progress	6/1/22	7/19/22	Expected Planning Commission and City Council hearing	0
1.5	Closing Processes	<span style="color: green;">●</span> In Progress	7/19/22	7/19/22	Update Municipal Code, as directed by Council	0