



CITY MANAGER'S OFFICE

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CITY COUNCIL INFORMATIONAL MEMORANDUM

Meeting: May 16, 2023

Subject

FY 2022-2023 City Work Program Third Quarter Update

Recommended Action

Receive FY 2022-2023 City Work Program Third Quarter Update

Background

This City Work Program update focuses on the third quarter of the FY 2022-2023 City Work Program from January through March 2023. The City Council adopted the FY 22-23 City Work Program at the May 17, 2022, City Council meeting. 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.

On March 1, 2023, the City Council held a priority setting workshop where items from the FY 22-23 City Work Program were reviewed. Items that were part of the CIP were removed from the City Work Program and will continue on the CIP dashboard at cupertino.org/cip. Those items the Council identified as high priority are continuing on the next City Work Program and those that were a low priority were removed from consideration. A printout of these updates as well as all other third quarter updates can be found in Attachment A.

The following are highlights from the FY 22-23 City Work Program third quarter update:

Intergenerational Engagement: Staff has developed intergenerational engagement programs and events to facilitate fun and engaging opportunities across generations. Closing the Gap: An Intergenerational Mixer was held on March 13 and included many activities related to technology, dance and fitness, sports, and history and was open to youth ages 13-17 and older adults 50 and up.

Lehigh and Stevens Creek Quarry: Monitoring and reporting of Lehigh will continue

operationally and updates will be posted on the City webpage¹ or brought to the City Council as needed. Noise and pollution sensors were installed last year, and the data is available on the public dashboard².

Bicycle Facilities: Staff has completed researching potential locations for bike racks within the public right of way and identified potential businesses to approach about locating bike racks on private property. Staff presented to the Bicycle Pedestrian Commission (BPC) in April, to finalize the list and to recruit BPC assistance in approaching the individual businesses.

Lawson Middle School Bikeway: Staff held the second community meeting virtually on March 16. At the meeting, three potential alternatives for improving bike access and safety to the middle school were presented, and polling was performed to determine community preferences. Based on this feedback, the consultants will be further refining the two preferred alternatives with final conceptual designs and cost estimates. This was presented at the third and final community meeting on April 26. Following this meeting, the alternatives will be presented to the BPC in May.

Shuttle Bus Pilot Program Implementation: Funded in part by a generous grant from the California State Transportation Agency (CalSTA), Cupertino has partnered with the City of Santa Clara to provide an EV ride share program for both communities. This expansion is anticipated in summer 2023. This pilot program will be ending with the rollout of the EV shuttle expansion into the City of Santa Clara.

Residential and Mixed-Use Residential Design Standards: Staff is working with RRM Design Group to develop Objective Design Standards for multi-family residential and mixed-use properties. The project had been on hold due to work on the Housing Element. Presently, there is a working draft document that will be completed concurrently with the Housing Element's adoption in January 2024.

Cybersecurity Public Education: The City's Technology, Information, and Communication Commission (TIC) has handpicked three distinguished speakers from the cybersecurity industry to deliver an hour-long presentation followed by a Q&A session, aimed at providing valuable insights to Cupertino constituents. This informative event is scheduled to take place before the end of the current fiscal year.

The next quarterly update will include a wrap-up of the FY 22-23 City Work Program and the introduction to the FY 23-25 City Work Program. This will be available early next fiscal year.

Sustainability Impact

¹ <https://www.cupertino.org/our-city/departments/public-works/lehigh-information>

² <https://www.cupertino.org/our-city/departments/public-works/lehigh-information/lehigh-and-stevens-creek-quarries-noise-and-pollution-monitoring#Resources>

There are no sustainability impacts associated with this update.

Fiscal Impact

There are no fiscal impacts associated with this update.

Prepared by: Astrid Robles, Management Analyst

Reviewed by: Tina Kapoor, Deputy City Manager

Chris Jensen, City Attorney

Matt Morley, Assistant City Manager

Approved by: Pamela Wu, City Manager

Attachments:

A – FY 22-23 City Work Program Q3 Dashboard Printout

Housing

1. 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. Consider strategies to preserve existing BMR units.

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 |
|--------------|---------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Large | Planning Commission | \$250,000.00 | \$250,000.00 | \$15,278.00 | \$234,722.00 | 5/5/23 | 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 | ✓ Complete | 2/9/21 | 1/31/23 | Evaluated Notice of Financial Assistance (NOFA) applications. One responses to the RFP was received in October and staff is evaluating next steps in the execution phase. | 100 |
| 1.6 | Execution Phase | ● In Progress | 1/31/23 | 8/30/23 | Selected Developer for the Mary Avenue Site. Currently working on agreement that will be presented to Council in late summer 2023. | 75 |
| 1.7 | Closing Processes | ○ Future | 8/30/23 | 11/30/23 | Report to Housing Commission and City Council on project status. | 0 |

Quality of Life

1. 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 | \$5,430,000.00 | \$5,425,999.00 | \$393,375.31 | \$5,032,623.69 | 5/5/23 | 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 | ✓ Complete | 12/21/21 | 3/8/23 | Implemented Communications plan. | 100 |
| 1.6 | Design Phase | ✓ Complete | 5/2/22 | 4/4/23 | Implementing Design Phase. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 100 |

Quality of Life

1. 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 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|--|-------------|
| 1.2 | Research & RFQ | <input checked="" type="radio"/> In Progress | 7/5/22 | 10/27/23 | Review existing documentation, and design professionals RFQ. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 20 |
| 1.3 | Planning | <input type="radio"/> Future | 10/30/23 | 12/22/23 | Initial planning and site analysis | 0 |
| 1.4 | Design | <input checked="" type="radio"/> In Progress | 3/1/23 | 5/30/23 | Develop Amphitheater design & documentation | 0 |
| 1.5 | Procurement | <input checked="" type="radio"/> In Progress | 5/15/23 | 8/22/23 | Implement Construction Bid process | 0 |
| 1.6 | Execution | <input type="radio"/> Future | 7/31/23 | 1/26/24 | Implement Construction | 0 |
| 1.7 | Closing Processes | <input type="radio"/> Future | 1/29/24 | 3/8/24 | Close out construction | 0 |

Quality of Life

1. 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 | \$1,837,836.45 | \$1,162,163.55 | 5/5/23 | 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 | 4/4/23 | Direct and Manage Project Construction. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 69 |

Quality of Life

1. 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 | \$515,724.97 | (\$15,724.97) | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|--|-------------|
| 1.2 | Research | ✓ Complete | 9/6/21 | 2/4/22 | Existing documentation reviewed, developed project scope | 100 |
| 1.3 | Procurement | ✓ Complete | 2/11/22 | 7/29/22 | Implemented RFQ for Design Services | 100 |
| 1.4 | Planning | ✓ Complete | 8/26/22 | 12/30/22 | Developed Conceptual Design plans and report | 100 |
| 1.5 | Design | ● In Progress | 1/2/23 | 4/4/23 | Develop Schematic Design plan. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 15 |
| 1.6 | Execution | ○ Future | 5/22/23 | 8/18/23 | Confirm approval of design and report | 0 |
| 1.7 | Closing Processes | ○ Future | 8/21/23 | 9/15/23 | Close Design Process | 0 |

Sustainability and Fiscal Strategy

4. 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 | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Large | N/A | \$3,000,000.00 | \$3,000,000.00 | \$1,123,667.24 | \$1,876,332.76 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|--------------------------------|------------|------------|----------|---|-------------|
| 1.2 | Research | ✓ Complete | 7/1/21 | 1/31/22 | Reviewed existing conditions documentation and municipal code requirements, worked with staff to develop program, and researched candidates for PM roles | 100 |
| 1.3 | Procurement - Design | ✓ Complete | 2/25/22 | 5/17/22 | Developed and initiated contract with Design phase consultants | 100 |
| 1.4 | Planning Phase | ✓ Complete | 11/1/21 | 8/26/22 | Developed initial scope requirements, schedule, communications plan and RFQ for design phase | 100 |
| 1.5 | Design and Documentation Phase | ✓ Complete | 9/6/22 | 4/24/23 | Initiate the design process through schematic design. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 100 |
| 1.6 | Procurement - Construction | ✓ Complete | 2/1/23 | 6/16/23 | Developed and initiated contract with Construction phase consultants | 100 |
| 1.7 | Execution Phase - Construction | ○ Future | 6/19/23 | 2/2/24 | Implement the design/build process from design development through to construction | 0 |

Housing

4. 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 | \$400,000.00 | \$400,000.00 | \$359,958.00 | \$40,042.00 | 2/7/23 | 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 | ● In Progress | 7/1/22 | 6/30/23 | Launched second year of program which provided employment, housing, support, training, case management, and clothing to two additional unhoused Cupertino residents. Providing ongoing technical assistance and monitoring as the program continues. | 50 |
| 1.6 | Closing Processes | ○ Future | 6/23/23 | 6/23/23 | Reviewing outcomes and determining need for additional funding and resources. | 0 |

Quality of Life







6. Dogs Off Leash Area (DOLA)

Standardize the process to create DOLA trial programs and respond and evaluate community-driven DOLA proposals to implement additional DOLAs throughout the City.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|---------------------------------|------------------|------------------|--------------------------------|------------------|--------------|----------------------|
| Large | Parks and Recreation Commission | \$5,000.00 | \$5,000.00 | \$390.67 | \$4,609.33 | 5/8/23 | Parks and Recreation |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|---|-------------|
| 1.2 | Planning Phase |  In Progress | 10/1/22 | 6/30/23 | Standardize process to create DOLA trial programs. | 75 |
| 1.3 | Outreach |  Complete | 10/1/22 | 11/9/22 | Met with community DOLA group to evaluate DOLA proposals. Two trial locations determined at Linda Vista Park and Monta Vista Park | 100 |
| 1.4 | Execution Phase |  Complete | 12/5/22 | 4/30/23 | Ran DOLA trial programs at Linda Vista Park and Monta Vista Park | 100 |
| 1.5 | Outreach |  Complete | 5/2/23 | 5/2/23 | Met with community DOLA group to evaluate a standardized process to create DOLA trials | 100 |
| 1.6 | Execution Phase |  In Progress | 5/2/23 | 6/30/24 | Create a standardized process for DOLA trials | 10 |
| 1.7 | Closing Processes |  Future | 6/2/23 | 6/30/24 | The City Council continued this item to the FY 23-25 City Work Program and will continue into the next fiscal year. | 0 |

Sustainability and Fiscal Strategy

6. 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 | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Large | N/A | \$500,000.00 | \$500,000.00 | \$46,117.50 | \$453,882.50 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------------|------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 7/1/21 | 9/29/23 | Reviewed existing documentation. Presented research to subcommittee and Council. | 100 |
| 1.3 | Planning Phase | ✔ Complete | 4/4/23 | 4/4/23 | Will develop scope and budget as part of CIP FY23-28. On April 4, 2023, City Council removed all CIP items from the City Work Program. Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip . | 100 |
| 1.4 | Conceptual Design Phase | ○ Future | 8/21/23 | 12/15/23 | Implement Conceptual Design Phase | 0 |

Sustainability and Fiscal Strategy

6. Study Session on City Owned Properties

Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (Blesch, Byrne, and Stocklemeir).

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|---------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Medium | Planning Commission | \$90,000.00 | \$90,000.00 | \$0.00 | \$90,000.00 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|------------------------------|------------|----------|---|-------------|
| 1.2 | Research | <input type="radio"/> Future | 7/1/23 | 7/30/23 | The City Council continued this item to the FY 23-25 City Work Program and is expected to begin next fiscal year. | 0 |
| 1.3 | Outreach | <input type="radio"/> Future | 12/4/23 | 12/30/24 | Develop and Implement Communications plan | 0 |
| 1.4 | Execution Phase | <input type="radio"/> Future | 12/4/23 | 5/31/24 | Teams to analyze properties, develop report and recommendations using property information and community input. | 0 |
| 1.5 | Closing Processes | <input type="radio"/> Future | 4/29/24 | 5/31/24 | Close Project | 0 |

Housing

6. Support for the Unhoused

Formulate a City plan to leverage County resources and advocate for funding to address the issue of the unhoused.

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 | \$100,000.00 | \$200,000.00 | 5/5/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|--|-------------|
| 1.2 | Research | <input checked="" type="radio"/> In Progress | 7/1/22 | 7/1/23 | Research resources and successful initiatives in local jurisdictions and the County. | 50 |
| 1.3 | Outreach | <input type="radio"/> Future | 7/1/23 | 10/2/23 | Outreach to be developed upon research completion | 0 |
| 1.4 | Planning Phase | <input type="radio"/> Future | 10/2/23 | 11/30/23 | Planning to be developed upon research completion | 0 |
| 1.6 | Design Phase | <input type="radio"/> Future | 3/1/24 | 5/30/24 | Design to be developed upon research completion | 0 |
| 1.5 | Procurement | <input type="radio"/> Future | 11/30/23 | 3/1/24 | Procurement to be developed upon research completion | 0 |
| 1.7 | Execution Phase | <input type="radio"/> Future | 5/30/24 | 8/29/24 | The City Council continued this item to the FY 23-25 City Work Program and clarified the project objective. Funding for this item will be considered at the budget hearing in May. | 0 |
| 1.8 | Closing Processes | <input type="radio"/> Future | 8/29/24 | 10/30/24 | | 0 |

Transportation






6. 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 | \$80,000.00 | \$0.00 | \$79,800.00 | (\$79,800.00) | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|--|-------------|
| 1.2 | Research |  In Progress | 1/5/23 | 5/23/23 | Will collect data on existing conditions and analyze. | 50 |
| 1.3 | Outreach |  In Progress | 3/5/23 | 7/27/23 | Vision Zero website developed and made live in May. Will gather feedback to identify goals and strategies at various community meetings. | 10 |
| 1.4 | Procurement |  Complete | 10/11/22 | 12/23/22 | A consultant was selected in November and contract has been executed. | 100 |
| 1.5 | Execution Phase |  In Progress | 1/5/23 | 9/1/23 | Developed draft Vision Zero policy resolution and report outline. | 40 |
| 1.6 | Closing Processes |  Future | 9/1/23 | 9/1/23 | Project will be complete upon Council adoption. The City Council continued this item to the FY 23-25 City Work Program. | 0 |

Housing





11. 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 | \$1,070,000.00 | \$1,069,248.00 | \$644,293.31 | \$424,954.69 | 5/3/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|---|-------------|
| 1.2 | Outreach |  In Progress | 5/19/20 | 11/30/23 | Conducted 28 study sessions/public hearings with Housing Commission/Planning Commission/City Council/CEP-Strategic Advisory Committee. Housing Element update anticipated 9/30/23. Council dissolved the CEP- SAC on 1/25/23. | 45 |
| 1.3 | Procurement |  In Progress | 3/2/21 | 2/28/23 | First consultant complete. Second round of procurement to be completed 2/21/23. | 49 |
| 1.4 | Execution Phase |  In Progress | 11/1/21 | 1/31/24 | Working on completing Sites Inventory, Housing Policies & Programs, Draft Housing Element document, Final Housing Element document, & CEQA in accordance with state law. | 18 |
| 1.5 | Closing Processes |  Future | 1/31/24 | 3/31/24 | Housing Element to be completed by 12/31/23. | 0 |

Public Engagement and Transparency

11. Student Internship Program

Implement a trial student summer internship program with the City of Cupertino. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------|------------------|------------------|--------------------------------|------------------|--------------|----------------------------|
| Medium | Teen Commission | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 | 5/5/23 | Administrative Services |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|----------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 7/1/22 | 8/1/22 | Researched existing student summer internship program in other cities. | 100 |
| 1.3 | Planning Phase | ✔ Complete | 7/1/22 | 11/1/22 | Mayor's summer internship pilot program began Summer 2022. A report summarizing this program was presented to Council Nov. 1st and a subcommittee was formed. | 100 |
| 1.4 | Design Phase | ● In Progress | 12/1/22 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and the funds will be returning to the GF. | 0 |

Quality of Life

13. 5G Ordinance

Adopt regulations based on aesthetics.

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 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|--|-------------|
| 1.2 | Research | ✔ Complete | 7/1/22 | 9/30/22 | Researched 5G ordinance regulations in other cities. | 100 |
| 1.3 | Planning Phase | ● In Progress | 4/1/23 | 12/1/23 | Staff is finalizing a municipal code update based on input from City Council at the 12/6/22 CC meeting. This update will govern the installation of wireless small cell facilities within the Public Right of Way. This will go to Council by the end of 2023. | 15 |
| 1.4 | Design Phase | ○ Future | 7/1/23 | 12/1/23 | | 0 |
| 1.5 | Execution Phase | ○ Future | 10/1/23 | 12/4/23 | | 0 |
| 1.6 | Closing Processes | ○ Future | 1/1/24 | 2/14/24 | | 0 |

Public Engagement and Transparency

14. Cupertino Store Implementation

Implement the Cupertino Store plan. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|-----------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Large | Arts and Culture Commission | \$150,000.00 | \$145,000.00 | \$21,176.26 | \$123,823.74 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|------------|------------|----------|---|-------------|
| 1.2 | Research | ✓ Complete | 7/1/22 | 7/31/22 | Researched other online stores for other cities including merchandise, vendors, and fulfillment partners. | 100 |
| 1.3 | Outreach | ✓ Complete | 7/31/22 | 3/31/23 | Promoted the store via various marketing channels to our residents, businesses, and visitors once it has become public. | 100 |
| 1.4 | Planning Phase | ✓ Complete | 9/1/22 | 3/31/23 | Staff from various departments collaborated to select a website platform, merchandise, marketing consultant, etc. | 100 |
| 1.5 | Procurement | ✓ Complete | 11/1/22 | 3/31/23 | Staff has received inventory and placed them on the website for sale. | 100 |
| 1.6 | Design Phase | ✓ Complete | 11/1/22 | 12/5/22 | Staff has finalized website design and has uploaded information, data, and images for website launch. | 100 |
| 1.7 | Execution Phase | ✓ Complete | 12/1/22 | 5/31/23 | Staff launched website in February | 100 |
| 1.8 | Closing Processes | ✓ Complete | 5/1/23 | 6/30/23 | Staff recommends sunsetting the store by June 30 due to lukewarm interest and less than ideal sales. | 100 |

Quality of Life

14. 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 | 5/5/23 | 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 | ✓ Complete | 6/3/19 | 4/4/23 | Presented third round of amendments to Council in October 2021. Evaluating amendments related to Housing Element. | 100 |
| 1.7 | Closing Processes | ● In Progress | 4/4/23 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds were allocated to fund the Housing Element. | 0 |

Public Engagement and Transparency

14. 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 | \$69,000.00 | \$34,000.00 | \$31,728.95 | \$2,271.05 | 5/8/23 | Parks and Recreation |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Procurement | ✔ Complete | 7/1/22 | 12/16/22 | Selected a contractor to develop and post the senior survey, and analyze survey results. Staff is reviewing agreement terms for the contract | 100 |
| 1.3 | Research | ✔ Complete | 7/1/22 | 10/14/22 | Continued analyzing what the City is already working on for previously identified focus items | 100 |
| 1.4 | Outreach | ✔ Complete | 1/24/23 | 4/25/23 | Drafted outreach survey questions and have Senior Advisory Council review. Survey was posted and shared with applicable Commissions to assist with community outreach and mailed to households | 100 |
| 1.5 | Planning Phase | ● In Progress | 4/25/23 | 6/20/23 | Analyze senior survey results and develop plan to address senior needs. Present summary of results to Senior Advisory Council and post on City webpage | 5 |
| 1.6 | Closing Processes | ○ Future | 6/2/23 | 6/30/24 | Initiate and perform marketing of existing resources to seniors based on survey results and feedback received from Commissions. The City Council continued this item to the FY 23-25 City Work Program. | 0 |

Public Engagement and Transparency

17. Integrated Plan for Community Engagement

Create Integrated Plan and Database for Community Engagement, which will include all possible outreach channels, traditional media, newspaper, social media and influencers, community leaders, community groups, HOAs, Chamber and other business groups etc.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Extra Large | N/A | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 7/4/22 | 11/15/22 | Staff has concluded researching best practices for engagement in other cities. | 100 |
| 1.3 | Outreach | ● In Progress | 3/2/23 | 4/4/23 | | 0 |
| 1.4 | Planning Phase | ● In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.5 | Execution Phase | ● In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.6 | Closing Processes | ● In Progress | 4/4/23 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 0 |

Quality of Life

18. 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 | \$62,500.00 | \$0.00 | 5/5/23 | 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 | ✓ Complete | 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. | 100 |
| 1.6 | Closing Processes | ✓ Complete | 9/19/22 | 1/12/23 | Close out project. | 100 |

Transportation

19. Bicycle Facilities.

Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|-------------------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Medium | Bicycle Pedestrian Commission | \$50,000.00 | \$50,000.00 | \$0.00 | \$50,000.00 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 10/5/22 | 2/15/23 | Research building code requirements and bike rack and installation requirements | 100 |
| 1.3 | Outreach | ✔ Complete | 10/19/22 | 2/15/23 | Gathering feedback from Bicycle Pedestrian Commission on strategies for approaching businesses and locating bike racks in commercial areas. | 100 |
| 1.4 | Planning Phase | ✔ Complete | 10/5/22 | 4/19/23 | Developing bike rack location list | 100 |
| 1.5 | Procurement | ○ Future | 5/31/23 | 8/2/23 | Will hire contractor to install bike racks | 0 |
| 1.6 | Design Phase | ○ Future | 5/31/23 | 7/11/23 | Will design specification for bike rack installation | 0 |
| 1.7 | Execution Phase | ○ Future | 7/11/23 | 10/6/23 | Install bike racks and develop recommendations for building code changes | 0 |
| 1.8 | Closing Processes | ○ Future | 10/6/23 | 10/6/23 | Project will be complete once bike racks are installed and recommendations are reviewed. | 0 |

Sustainability and Fiscal Strategy

19. 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 | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Medium | N/A | \$150,000.00 | \$181,500.00 | \$151,632.00 | \$29,868.00 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 11/2/20 | 3/1/22 | Researched 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 | 8/6/24 | 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 | 10/1/23 | 8/6/24 | The City will be issuing a Request for Proposal during the Fall of 2023 to procure a company for continued operation of the Municipal Water System. | 0 |

Quality of Life

21. 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 | \$100,000.00 | \$76,400.00 | \$99,729.32 | (\$23,329.32) | 5/5/23 | 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 | ✓ Complete | 10/20/21 | 11/21/22 | Consultants assessed two options (minor golf course improvements and "return to habitat") and financial impacts for each. The reports were shared with the community in May-July 2022 via in-person and online surveys and meetings. The results were presented | 100 |
| 1.6 | Outreach | ✓ Complete | 10/20/21 | 11/1/22 | Conducted online survey, in-person and virtual community outreach efforts. | 100 |
| 1.7 | Closing Processes | ✓ Complete | 1/17/23 | 2/21/23 | Future updates for this item can be found at the CIP Dashboard at cupertino.org/cip | 100 |

Quality of Life

21. 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 | 5/5/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 3/1/20 | 3/30/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 100 |
| 1.3 | Planning Phase | ● In Progress | 3/1/22 | 3/30/23 | | 0 |
| 1.4 | Design Phase | ● In Progress | 2/1/23 | 3/30/23 | | 0 |
| 1.5 | Execution Phase | ● In Progress | 1/30/23 | 6/30/23 | | 0 |
| 1.6 | Closing Processes | ○ Future | 6/30/23 | 6/30/23 | | 0 |

Sustainability and Fiscal Strategy







21. Electrification Study

Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|---------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Medium | Sustainability Commission | \$50,000.00 | \$50,000.00 | \$0.00 | \$50,000.00 | 5/9/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|--|-------------|
| 1.2 | Research |  In Progress | 10/1/22 | 4/15/23 | Benchmarking research and conversations with peer jurisdictions. | 60 |
| 1.3 | Outreach |  In Progress | 3/1/23 | 6/1/23 | Will develop and deliver outreach campaign in Spring 2023. | 10 |
| 1.4 | Planning Phase |  In Progress | 11/1/22 | 3/31/23 | Project planning and scheduling underway. | 15 |
| 1.5 | Procurement |  In Progress | 1/3/23 | 2/3/23 | Will search for and select consultant early 2023. | 29 |
| 1.6 | Execution Phase |  In Progress | 4/1/23 | 6/30/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item will continue as part of the Climate Action Plan operations. | 0 |
| 1.7 | Closing Processes |  Future | 6/1/23 | 6/30/23 | Council will consider and adopt final policy. | 0 |

Quality of Life

21. 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 | \$196,197.22 | \$43,802.78 | 5/5/23 | 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 and RRM Design Group was selected to develop Objective Design Standards for multi-family residential and mixed-use properties. | 100 |
| 1.3 | Outreach | ● In Progress | 6/1/21 | 11/30/23 | Outreach plan under development. | 15 |
| 1.4 | Execution Phase | ● In Progress | 6/1/21 | 11/30/23 | The project had been on hold due to work on the Housing Element. Presently, there is a working draft document that will need to be completed concurrently with the Housing Element's adoption in January 2024. | 50 |
| 1.5 | Closing Processes | ○ Future | 11/30/23 | 3/18/25 | Finalize Documents for Posting on Website. | 0 |

Public Engagement and Transparency

25. Community Engagement on Alternative Transportation and Parking

Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Medium | Library Commission | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|---|-------------|
| 1.2 | Research | ● In Progress | 3/1/23 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 0 |
| 1.3 | Outreach | ● In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.4 | Closing Processes | ● In Progress | 4/4/23 | 4/4/23 | | 0 |

Public Engagement and Transparency

25. Visitor Center

Develop an online visitor center/guide so that visitors to Cupertino know where to go. Ideally a (digital) map to identify locations to visit or for photo ops to post on social media.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| | Economic Development Committee | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|--|-------------|
| 1.2 | Research | <input checked="" type="radio"/> In Progress | 7/1/22 | 6/30/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded. | 0 |
| 1.3 | Outreach | <input checked="" type="radio"/> In Progress | 8/1/22 | 6/30/23 | | 0 |
| 1.4 | Planning Phase | <input checked="" type="radio"/> In Progress | 9/1/22 | 6/30/23 | | 0 |
| 1.6 | Design Phase | <input checked="" type="radio"/> In Progress | 12/1/22 | 6/30/23 | | 0 |
| 1.5 | Procurement | <input checked="" type="radio"/> In Progress | 10/1/22 | 6/30/23 | | 0 |
| 1.7 | Execution Phase | <input checked="" type="radio"/> In Progress | 3/1/23 | 6/30/23 | | 0 |
| 1.8 | Closing Processes | <input type="radio"/> Future | 6/1/23 | 6/30/23 | | 0 |

Sustainability and Fiscal Strategy

27. Analyze Potential Revenue Measures

Analyze potential revenue measures, such as transient occupancy tax, sales tax, property tax, and utility users tax, to address possible future financing challenges.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-------------------------|
| Medium | N/A | \$50,000.00 | \$50,000.00 | \$0.00 | \$50,000.00 | 5/5/23 | Administrative Services |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|---|-------------|
| 1.2 | Research | <input checked="" type="radio"/> In Progress | 7/1/22 | 5/15/23 | Looking into other city and organization RFPs | 50 |
| 1.3 | Procurement | <input checked="" type="radio"/> In Progress | 5/15/23 | 7/11/23 | Will develop RFP in 2023. | 0 |
| 1.4 | Execution Phase | <input type="radio"/> Future | 6/1/23 | 6/1/24 | Will analyze tax measures and evaluate after Council direction. | 0 |
| 1.5 | Closing Processes | <input type="radio"/> Future | 6/1/24 | 7/1/24 | Adopted measure will be placed on 2024 ballot. | 0 |

Quality of Life

27. Artwork at the Library, Exhibits, Poetry and Art Day

Collaborate with groups such as the Arts and Culture Commission and Cupertino Poet Laureate to display artwork, including exhibits, at the Library.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------|------------------|------------------|--------------------------------|------------------|--------------|----------------------|
| Small | Library Commission | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | 5/4/23 | Parks and Recreation |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|------------|------------|----------|---|-------------|
| 1.2 | Outreach | ✓ Complete | 11/2/22 | 11/2/22 | Presented to Library Commissions previous completed events which included Artist Awards, Library Art Wall, Recology Exhibit, Coming Out Exhibit, Herstory 2 | 100 |
| 1.3 | Planning | ✓ Complete | 1/1/23 | 1/31/23 | Worked with Arts and Culture Commission to update the artist awards displayed at the Library | 100 |
| 1.4 | Execution Phase | ✓ Complete | 2/1/23 | 2/28/23 | Updated artist display awards at the Library | 100 |
| 1.5 | Planning | ✓ Complete | 3/1/23 | 3/31/23 | Partnered with Cupertino Poet Laureate to establish event calendar for FY2023-2024 | 100 |
| 1.6 | Execution Phase | ✓ Complete | 4/22/23 | 4/30/23 | Hosted events to celebrate National Poetry Month | 100 |
| 1.7 | Closing Processes | ✓ Complete | 5/3/23 | 5/3/23 | Provided annual update to Library Commission | 100 |

Innovation Technology

27. Hybrid Meeting for City Council and Commission Meetings

Develop policy and infrastructure to allow hybrid meetings for both City Council, Commission meetings and future community workshops. This allows seniors, caretakers, parents with young children to participate and speak.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Small | N/A | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 | 5/5/23 | Innovation Technology |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|--|-------------|
| 1.2 | Research | ✔ Complete | 2/1/23 | 4/4/23 | This item has concluded as it has been addressed by State law and is obsolete. | 100 |
| 1.3 | Planning Phase | ● In Progress | 4/5/23 | 5/2/23 | | 0 |
| 1.4 | Execution Phase | ● In Progress | 5/3/23 | 6/2/23 | | 0 |
| 1.5 | Closing Processes | ○ Future | 6/5/23 | 6/14/23 | | 0 |

Transportation

27. Lawson Middle School Bikeway

Retain consultant to prepare feasibility study which will evaluate alternatives that provide a separated bike path for students riding to Lawson Middle School. Feasibility cost will be \$40,000.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|-------------------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Medium | Bicycle Pedestrian Commission | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 | 5/5/23 | Public Works |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|--|-------------|
| 1.2 | Research | ✔ Complete | 11/10/22 | 2/9/23 | Collected data and meeting with school staff | 100 |
| 1.3 | Outreach | ● In Progress | 11/10/22 | 5/17/23 | Held a total of three community meetings and preparing to present to the Bike Ped Commission in May. | 75 |
| 1.4 | Planning Phase | ● In Progress | 1/19/23 | 5/17/23 | Develop alternatives | 20 |
| 1.5 | Design Phase | ○ Future | 5/17/23 | 6/20/23 | Final memo summarizing alternative development process | 0 |
| 1.6 | Closing Processes | ○ Future | 6/20/23 | 6/20/23 | Present alternatives to City Council in May | 0 |

Public Engagement and Transparency

31. Cybersecurity Public Education

Provide education on cybersecurity to City residents, guests and businesses.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Small | Technology Information and Communications Commission | \$7,500.00 | \$7,500.00 | \$0.00 | \$7,500.00 | 5/5/23 | Innovation Technology |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 8/3/22 | 12/7/22 | TIC Subcommittee established. Performed research on event type and possible speakers | 100 |
| 1.3 | Outreach | ● In Progress | 12/19/22 | 5/30/23 | The City's TIC Commission has handpicked three distinguished speakers from the cybersecurity industry to deliver an hour-long presentation followed by a Q&A session, aimed at providing valuable insights to Cupertino constituents. | 71 |
| 1.4 | Planning Phase | ✔ Complete | 12/8/22 | 12/14/22 | This informative event is scheduled to take place before the end of the current fiscal year. | 100 |
| 1.5 | Execution Phase | ● In Progress | 1/5/23 | 5/31/23 | Project in progress. Kick-off Meeting held | 50 |
| 1.6 | Closing Processes | ○ Future | 6/30/23 | 6/30/23 | On Schedule | 0 |

Housing

31. Housing Program for De Anza College Students

Continue participation in De Anza College's student housing assistance program.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Medium | Housing Commission | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | 5/5/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-----------------|------------|------------|----------|---|-------------|
| 1.2 | Research | ✓ Complete | 7/1/22 | 10/15/22 | Reviewed FY 21-22 program | 100 |
| 1.3 | Planning Phase | ✓ Complete | 10/15/22 | 12/15/22 | Evaluating FY 22-23 proposal in coordination with program partners | 100 |
| 1.4 | Procurement | ✓ Complete | 12/15/22 | 1/12/23 | Executed contract to initiate program | 100 |
| 1.5 | Execution Phase | ✓ Complete | 1/30/23 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 100 |

Quality of Life






31. Safe Gun Storage Ordinance

Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Large | Public Safety Commission | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|---|-------------|
| 1.2 | Research |  In Progress | 7/15/22 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 0 |
| 1.3 | Outreach |  In Progress | 3/1/23 | 4/4/23 | | 0 |
| 1.4 | Design Phase |  In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.5 | Execution Phase |  In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.6 | Closing Processes |  In Progress | 4/4/23 | 4/4/23 | | 0 |

Transportation

31. 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 | \$1,950,000.00 | \$1,949,999.74 | \$0.26 | 5/5/23 | 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 |
| 1.6 | Design Phase | ✔ Complete | 10/29/19 | 11/20/21 | Pilot designed. | 100 |
| 1.5 | Procurement | ✔ Complete | 10/29/19 | 11/30/21 | Met with various vendors including MV transportation, Altrans, chariot, etc. | 100 |
| 1.7 | Execution Phase | ● In Progress | 10/29/19 | 6/30/23 | Funded in part by a generous grant from the California State Transportation Agency (CalSTA), Cupertino has partnered with the City of Santa Clara to provide an EV ride share program for both communities. This expansion is anticipated in summer 2023. | 20 |
| 1.8 | Closing Processes | ○ Future | 6/30/23 | 6/30/23 | This pilot program will be ending with the rollout of the EV shuttle expansion into the City of Santa Clara. | 0 |

Quality of Life

35. Youth Who Work

Encourage more youth and young adults in schools to work and also help small businesses to reduce the burden caused higher minimum wages. For example, the City could provide \$2/hour to compensate local small businesses.

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 | 5/8/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|--|-------------|
| 1.2 | Research | ● In Progress | 7/1/22 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded. | 0 |
| 1.3 | Outreach | ● In Progress | 7/1/22 | 4/4/23 | | 0 |
| 1.4 | Planning Phase | ● In Progress | 7/1/22 | 4/4/23 | | 0 |
| 1.6 | Design Phase | ● In Progress | 7/1/22 | 4/4/23 | | 0 |
| 1.5 | Procurement | ● In Progress | 7/1/22 | 4/4/23 | | 0 |
| 1.7 | Execution Phase | ● In Progress | 7/1/22 | 4/4/23 | | 0 |
| 1.8 | Closing Processes | ● In Progress | 7/1/22 | 4/4/23 | | 0 |

Public Engagement and Transparency

35. Intergenerational Engagement

Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|-----------------|------------------|------------------|--------------------------------|------------------|--------------|----------------------|
| Large | Teen Commission | \$20,000.00 | \$20,000.00 | \$1,822.64 | \$18,177.36 | 5/9/23 | Parks and Recreation |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 7/1/22 | 11/30/22 | Staff researched intergenerational program ideas and evaluated benefits. Information was presented to the Teen Commission, Parks & Recreation Commission, and Senior Advisory Council | 100 |
| 1.3 | Outreach | ✔ Complete | 11/28/22 | 2/2/23 | Outreach to youth volunteer groups and the school district regarding volunteer work | 100 |
| 1.4 | Planning Phase | ✔ Complete | 12/5/22 | 1/6/23 | Staff developed implementation strategy for intergenerational engagement program | 100 |
| 1.5 | Outreach | ● In Progress | 1/17/23 | 6/23/23 | Information about intergenerational events will be posted on social media, schools, on the City's Spring Recreation Guide and newsletter | 65 |
| 1.6 | Execution Phase | ● In Progress | 1/23/23 | 6/23/23 | Staff to prepare and hold intergenerational events. Staff held the Intergenerational Mixer on 3/13/23. | 59 |
| 1.7 | Closing Processes | ○ Future | 6/1/23 | 6/30/23 | Continue developing and offer on-going programs at the Senior Center | 0 |

Quality of Life

35. License Plate Readers

Conduct research, engage in outreach, identify location for placement and estimate cost of implementing an Automated License Plate Reader (ALPR) system in Cupertino.

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|--------------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Large | Public Safety Commission | \$60,000.00 | \$60,000.00 | \$0.00 | \$60,000.00 | 5/5/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|---|-------------|
| 1.2 | Research | ✔ Complete | 7/1/22 | 2/24/23 | Staff are researching best practices in other jurisdictions and analyzing organizational benefits of use | 100 |
| 1.3 | Outreach | ● In Progress | 2/27/23 | 5/30/23 | Staff will conduct outreach to include public meetings, surveying and engagement with the Public Safety Commission | 15 |
| 1.4 | Planning Phase | ● In Progress | 12/15/22 | 5/30/23 | Staff will develop project charter, scope and communication plan | 15 |
| 1.6 | Design Phase | ○ Future | 5/30/23 | 6/30/23 | Program draft will be developed based on results of research and outreach | 0 |
| 1.5 | Procurement | ○ Future | 5/30/23 | 6/28/23 | Request and evaluate proposals, select vendor and finalize contract | 0 |
| 1.7 | Execution Phase | ○ Future | 6/1/23 | 6/30/23 | License plate leader program will be presented to City Council | 0 |
| 1.8 | Closing Processes | ○ Future | 6/30/23 | 7/10/23 | The City Council continued this item to the FY 23-25 City Work Program as part of the Public Safety Initiative project. | 0 |

Quality of Life





35. 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 | 5/5/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---|------------|----------|---|-------------|
| 1.2 | Research |  In Progress | 5/13/20 | 12/30/22 | Conducting research on surrounding jurisdictions | 75 |
| 1.3 | Planning Phase |  In Progress | 12/1/20 | 4/4/23 | The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds will be returning to the GF. | 43 |
| 1.4 | Execution Phase |  In Progress | 4/4/23 | 4/4/23 | | 0 |
| 1.5 | Closing Processes |  In Progress | 4/4/23 | 4/4/23 | | 0 |

Public Engagement and Transparency

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 | 5/9/23 | 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 | ✓ Complete | 4/16/21 | 3/7/23 | On 1/25 the City Council voted to dissolve the Environmental Review Committee. The second reading of the ordinance was approved by Council on 3/7/2023. | 100 |
| 1.5 | Closing Processes | ✓ Complete | 3/7/23 | 4/30/23 | Project has concluded. | 100 |

Quality of Life

General Plan Authorization Process

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

Details

| Project Size | Commission | Estimated Budget | Allocated Budget | Budget Expended/ Encumbered | Budget Remaining | Last Updated | Lead Department |
|--------------|---------------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------------|
| Small | Planning Commission | \$6,500.00 | \$6,500.00 | \$1,145.00 | \$5,355.00 | 2/27/23 | Community Development |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|---------------|------------|----------|--|-------------|
| 1.2 | Research | ✓ Complete | 7/7/20 | 12/15/20 | Research existing documentation and processes of other jurisdictions. | 100 |
| 1.3 | Outreach | ✓ Complete | 7/7/20 | 11/5/20 | Council Study Session on 7/7/2020 | 100 |
| 1.4 | Execution Phase | ✓ Complete | 10/1/20 | 5/12/21 | Prepared materials for hearings | 100 |
| 1.5 | Closing Processes | ● In Progress | 12/8/20 | 6/30/23 | 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. | 75 |

Quality of Life

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 | \$15,000.00 | \$35,000.00 | 5/9/23 | City Manager's Office |

Updates

| # | Task | Status | Task Start | Task End | Update | % Completed |
|-----|-------------------|--|------------|----------|---|-------------|
| 1.2 | Research | <input checked="" type="radio"/> In Progress | 10/11/21 | 1/30/23 | Staff to continue research on the affects of pandemic on retail. | 77 |
| 1.3 | Outreach | <input checked="" type="radio"/> In Progress | 11/1/21 | 1/30/23 | Gather data on market strenghts and trends. | 75 |
| 1.4 | Planning Phase | <input checked="" type="radio"/> In Progress | 2/11/22 | 3/30/23 | Coordinating with Retail Consultant to finalize research materials for Council study session. | 70 |
| 1.5 | Execution Phase | <input checked="" type="radio"/> In Progress | 4/1/23 | 6/30/23 | This item will continue as part of operations. | 0 |
| 1.6 | Closing Processes | <input type="radio"/> Future | 6/30/23 | 6/30/23 | This item will continue as part of operations. | 0 |

Sustainability and Fiscal Strategy

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 |
|--------------|------------|------------------|------------------|--------------------------------|------------------|--------------|-----------------|
| Medium | N/A | \$50,000.00 | \$50,000.00 | \$15,690.00 | \$34,310.00 | 5/9/23 | 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 |
| 1.5 | Design Phase | ● In Progress | 12/1/21 | 8/2/23 | Prepared, reviewed, and finalized the assessment report | 23 |
| 1.4 | Procurement | ✔ Complete | 8/26/21 | 11/30/21 | Selected consultant and executed agreement | 100 |
| 1.6 | Closing Processes | ● In Progress | 8/2/22 | 12/30/23 | 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. Return to Council with update planned for end of 2023. | 20 |

Quality of Life

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

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 | 5/9/23 | 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 | 12/30/23 | Present regulations and ordinance to City Council for approval by end of 2023 | 35 |
| 1.8 | Closing Processes | ● In Progress | 5/2/23 | 12/30/23 | Complete Second Reading of ordinance and close project. | 0 |