

Transportation

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian Commission	\$100,000.00	\$100,000.00	\$79,800.00	\$20,200	11/8/23	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	1/5/23	5/23/23	Research complete	100
1.3	Outreach	● In Progress	3/5/23	1/24/24	Vision Zero website developed and made live in May. Will gather feedback to identify goals and strategies at various community meetings.	50
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	2/19/24	Developing draft Vision Zero policy resolution and draft report. Staff anticipating bringing the report to Council in February 2024.	60
1.6	Closing Processes	○ Future	2/19/24	2/19/24	Project will be complete upon Council adoption.	0

Sustainability and Fiscal Strategy

Tree List - Community Development

Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	11/8/23	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input type="radio"/> Future	1/1/24	6/30/24	Project wil begin in 2024 after completion of the Housing Element	0
1.3	Execution Phase	<input type="radio"/> Future	1/1/24	6/30/24		0
1.4	Closing Processes	<input type="radio"/> Future	1/1/24	6/30/24		0

Sustainability and Fiscal Strategy

Tree List - Public Works

2) Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species. 3) Develop an Urban Forest program scope and cost for future consideration.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	10/30/23	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	✔ Complete	4/30/23	7/30/23	Staff developed a plan to revise the City's street tree list.	100
1.3	Procurement Phase	● In Progress	7/30/23	3/28/24	Staff currently working on RFP with hopes to publish by December 2023.	30
1.4	Execution Phase	○ Future	3/29/24	9/30/24		0
1.5	Closing Processes	○ Future	9/30/24	9/30/24		0

Quality of Life

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Public Safety Commission	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	10/25/23	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	12/30/23	Staff are researching best practices in other jurisdictions and analyzing organizational benefits of use. Including Saratoga and Los Altos Hills	90
1.3	Outreach	<input checked="" type="radio"/> In Progress	2/27/23	9/30/24	Staff have conducted public meetings with the TICC and Public Safety Commissions. Staff will develop outreach events including return to Commissions as planning and implementation begin.	40
1.4	Planning Phase	<input checked="" type="radio"/> In Progress	9/1/23	2/29/24	Staff are developing a project charter, scope and communication plan	20
1.6	Design Phase	<input type="radio"/> Future	5/1/24	8/30/24	Program draft will be developed based on results of research and outreach	0
1.5	Procurement	<input type="radio"/> Future	1/1/24	7/1/24	Request and evaluate proposals, select vendor and finalize contract	0
1.7	Execution Phase	<input type="radio"/> Future	2/1/24	9/30/24		0
1.8	Closing Processes	<input type="radio"/> Future	9/1/24	9/30/24		0

Quality of Life

Public Safety - Block Leader and Neighborhood Watch

Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Public Safety Commission	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	11/8/23	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/23	1/31/24	Staff secured a grant opportunity with CA Volunteers to support expansion of the Block Leader program. Staff researched and submitted a proposal with best practices to encourage engagement with potential Block Leaders.	100
1.3	Planning Phase	● In Progress	7/1/23	6/1/24	Staff have developed a framework to engage with community members and encourage recruitment of the Block Leader Program. Schedule development is in progress.	50
1.4	Design Phase	● In Progress	7/1/23	6/30/24	Staff continue to design recruitment strategies derived from best practices. As events occur, staff will adjust for constant improvement.	15
1.5	Execution Phase	○ Future	11/30/23	6/30/24	Execution phase has been delayed due to grant funding requirements from CA Volunteers. Recruitment events begin in November. A grant extension is a possibility.	0
1.6	Closing Processes	○ Future	6/1/24	6/30/24	Close out pending completion of execution phase.	0

Quality of Life

Public Safety in Commercial Areas

Explore best practices to deter crime in commercial areas and bring options to Council.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Public Safety Commission	\$0.00	\$0.00	\$0.00	\$0.00	11/8/23	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	10/1/23	1/31/24	Staff have begun research into best practices including academic journals.	15
1.3	Planning Phase	<input type="radio"/> Future	12/1/23	3/29/24		0
1.4	Design Phase	<input type="radio"/> Future	2/1/24	4/30/24		0
1.5	Execution Phase	<input type="radio"/> Future	2/1/24	6/30/24		0
1.6	Closing Processes	<input type="radio"/> Future	6/1/24	6/30/24		0

Public Engagement and Transparency

Senior Survey Assessment

Assess Survey results and develop a plan to increase awareness of programs and services for seniors based on gaps identified by the survey.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Teen Commission	\$0.00	\$0.00	\$0.00	\$0.00	10/31/23	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	<input checked="" type="radio"/> In Progress	7/1/23	5/1/24	Develop a preliminary plan to present senior needs from the survey results and present to applicable parties	33
1.3	Closing Processes	<input type="radio"/> Future	6/1/24	6/30/24	Develop a plan to address identified priorities and perform ongoing research of existing resources to Seniors	0

Public Engagement and Transparency

Senior Services and Youth Engagement

Connect seniors with youth and their families with inclusive activities

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Teen Commission	\$20,000.00	\$20,000.00	\$1,942.39	\$18,057.61	11/1/23	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	<input type="radio"/> Future	11/27/23	2/1/24	Outreach to youth volunteer groups and the school district regarding volunteer work	0
1.3	Planning Phase	<input type="radio"/> Future	1/1/24	1/31/24	Staff coordination on offered events/activities	0
1.4	Advertising	<input checked="" type="radio"/> In Progress	10/1/23	3/15/24	Information about intergenerational events posted on social media, schools, on the City's Winter/Spring Recreation Guides	24
1.5	Execution Phase	<input checked="" type="radio"/> In Progress	10/1/23	6/21/24	Staff to prepare and hold intergenerational events	25
1.6	Closing Processes	<input type="radio"/> Future	6/1/24	6/30/24	Continue developing and offer on-going programs at the Senior Center	0

Quality of Life

Dogs Off Leash Area (DOLA)

Transition successful trial DOLA programs to permanent programs with a staff level permitting process housed in Parks and Rec.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Parks and Recreation Commission	\$5,000.00	\$5,000.00	\$575.26	\$4,424.74	10/31/23	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	<input checked="" type="radio"/> In Progress	7/1/23	2/1/24	Meet with DOLA groups to discuss transition of trial programs and continue researching similar programs	40
1.3	Execution Phase	<input type="radio"/> Future	3/1/24	5/30/24	Follow up with DOLA groups and update website with the standardized process	0
1.4	Closing Processes	<input type="radio"/> Future	6/3/24	6/30/24	Parks and Recreation will implement permitting process in house	0

Quality of Life

DOLA Amenities

Amenities for DOLA programs in City parks, e.g., water facilities for dogs, fencing, benches, etc.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Parks and Rec Commission	\$200,000.00	\$0.00	\$0.00	\$0.00	10/31/23	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/23	12/31/23	Review list of requests from DOLA groups	49
1.3	Planning Phase	<input type="radio"/> Future	1/1/24	3/1/24	Assess options and determine which improvements to prioritize	0
1.4	Execution Phase	<input type="radio"/> Future	3/1/24	6/30/24	Procure and install identified amenities at the Linda Vista and Jollyman DOLA locations	0

Housing

Preserve existing and develop new BMR/ELI Housing

Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally disabled individuals (IDD) on City-Owned property as well as the County-owned sites.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Planning Commission	\$250,000.00	\$250,000.00	\$15,278.00	\$234,722.00	11/8/23	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	4/30/24	Selected Developer for the Mary Avenue Site. Staff anticipates bringing update on Mary Avenue to the City Council in February.	75
1.7	Closing Processes	○ Future	4/30/24	4/30/24	Report to Housing Commission and City Council on project status.	0

Sustainability and Fiscal Strategy

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	11/8/23	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/23	3/30/24	Work on City Hall and Byrne is in progress. Other properties will begin in early 2024.	54
1.4	Outreach	<input checked="" type="radio"/> In Progress	7/1/23	12/30/24	Staff took options for City Hall (Oct 17) and Byrne (July 6) to the City Council.	25
1.3	Procurement	<input checked="" type="radio"/> In Progress	8/14/23	5/30/24	Byrne Ave Property Sale anticipated in May 2024	15
1.5	Closing Processes	<input type="radio"/> Future	4/29/24	5/31/24	Close Project	0

Housing





Housing Element Update

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Planning Commission	\$1,700,000.00	\$1,069,248.00	\$644,293.31	\$424,954.69	11/7/23	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	 In Progress	5/19/20	4/30/24	Conducted 31 study sessions/public hearings with Housing Commission/Planning Commission/City Council/CEP-Strategic Advisory Committee as of September 2023. Housing Element update presented to Council on July 25. Council dissolved the CEP- SAC on 1/25/23.	98
1.3	Procurement	 Complete	3/2/21	3/1/23	First consultant complete. Second consultant brought on board March 2023 and continues to be lead consultant.	100
1.4	Execution Phase	 In Progress	4/30/21	4/30/24	Draft Housing Elements submitted in February and October 2023. Staff will receive comments from HCD in December and Final Housing Element document anticipated to be completed in January 2024.	71
1.5	Closing Processes	 Future	4/20/24	4/30/24	Housing Element to be taken to the City Council in April 2024.	0

Public Engagement and Transparency

Council Governance Reform Package

1. Revised Ethics Policy consistent with City response to the Civil Grand Jury Report authorized on 2/21/2023 2. Investigate and report back on incidents of violations of the Municipal Code and Ethics Policy relative to the Council-staff relationship cited in the Civil Grand Jury Report

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	11/8/23	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/23	6/30/24	Staff researched and drafted revised Ethics Policy	100
1.3	Execution Phase	✔ Complete	7/1/23	11/30/23	The City Attorney's Office and consultant presented a report on the investigation of violations to the City Council on September 19 and solicited Council input on revisions to the Ethics Policy. Revised Ethics Policy presented to Council on November 7.	100
1.4	Closing Processes	✔ Complete	11/30/23	6/30/24	Project Complete	100

Public Engagement and Transparency

Commission Governance Reform Package

1. Revised Commissioner’s Handbook to align it with Council Procedures Manual
2. Investigate & report back on incidents of violations of the Muni Code re: the Commission-Staff relationship
3. Realignment of Commissioner terms of office
4. Establishment/revision of commissioner qualifications

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$0.00	\$0.00	\$0.00	\$0.00	11/8/23	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/23	3/30/24	Staff reviewing previous Commissioners handbook and researching criterias from other cities.	15
1.3	Outreach	<input type="radio"/> Future	3/30/24	4/30/24		0
1.4	Execution Phase	<input type="radio"/> Future	3/30/24	4/30/24		0
1.5	Closing Processes	<input type="radio"/> Future	4/30/24	6/30/24		0

Public Engagement and Transparency

Whole City Policy Review

Repeat the 2013 process of compiling and reviewing all City Policies including 1) Administrative and 2) Council policies and provide recommendations/updates, e.g. Green Purchasing, Property Acquisition

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	11/8/23	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	11/1/23	12/30/23	Gathered policies and submitted them to Internal Auditor Moss Adams for review	15
1.3	Execution Phase	<input type="radio"/> Future	1/5/24	6/30/24	Will be reviewing policy inventory with Audit Committee early 2024. Staff anticipating bringing this to Council in Spring 2024.	0
1.4	Closing Processes	<input type="radio"/> Future	6/30/24	6/30/24		0

Sustainability and Fiscal Strategy

Analyze Potential Revenue Resources

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

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	11/8/23	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/22	5/15/23	Staff looked into consultants used by other cities	100
1.3	Procurement	✔ Complete	5/15/23	7/11/23	City contracted with UFI to analyze potential tax measures and revenue generation.	100
1.4	Execution Phase	● In Progress	6/1/23	1/30/24	Report on potential revenue tax measures will be taken to Council in January 2024.	95
1.5	Closing Processes	○ Future	1/30/24	1/30/24	If revenue measure is adopted, it will be placed on 2024 ballot.	0

Housing

Support for the Unhoused

Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Housing Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	11/7/23	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✔ Complete	7/1/23	7/18/23	City has partnered with Santa Clara County and West Valley Community Services in order to provide support for the Unhoused.	100
1.3	Execution Phase	● In Progress	7/18/23	6/30/24	Project is currently underway to assist Unhoused residents in Cupertino with their food needs, as well as with their vehicle needs, in partnership with Santa Clara County and West Valley Community Services.	25
1.4	Closing Processes	○ Future	6/30/24	6/30/24		0

Sustainability and Fiscal Strategy

Fiscal Procedures and Policies Handbook

Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	11/8/23	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/23	8/30/23	Staff reviewed Internal Auditor (Moss Adams) report on fiscal policies and began making revisions and adding additional policies as recommended	100
1.3	Execution Phase	● In Progress	9/1/23	6/30/24	Staff is finalizing policy edits and new policies	50
1.4	Closing Processes	○ Future	6/30/24	6/30/24		0

Sustainability and Fiscal Strategy

Budget Audit

Audit the Budget and Budget Policies.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	11/8/23	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/1/22	12/1/22	Research performed by internal auditor Moss Adams	100
1.3	Execution Phase	✔ Complete	12/1/22	3/21/23	Audit results brought to the City Council on March 21, 2023	100
1.4	Closing Processes	✔ Complete	3/21/23	3/21/23	Project Complete	100

Transportation

Lawson Middle School Bikeway FY 23

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian Commission	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	11/8/23	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	✓ Complete	11/10/22	5/17/23	Held a total of three community meetings and presented to the Bike Ped Commission in May.	100
1.4	Planning Phase	✓ Complete	1/19/23	5/17/23	Developed alternatives	100
1.5	Design Phase	✓ Complete	5/17/23	7/19/23	Finalized memo summarizing alternative development process	100
1.6	Closing Processes	○ Future	2/1/24	2/19/24	Will be presenting memo on alternatives to the City Council in February 2024	0

Sustainability and Fiscal Strategy

Municipal Water System FY 23

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

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$181,500.00	\$181,500.00	\$157,512.00	\$23,988.00	10/30/23	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	Original RFP issued on 12/14/21. RFP process was cancelled on 3/3/22 and then re-issued in July 2023. Staff is preparing to present the proposal to the City Council in January 2024.	75
1.4	Closing Processes	○ Future	8/6/24	9/30/24		0

Transportation

Bicycle Facilities FY 23

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

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	11/8/23	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
1.6	Design Phase	○ Future	12/1/23	3/30/24	Will design specification for bike rack installation	0
1.5	Procurement	○ Future	12/1/23	3/30/24	Will hire contractor to install bike racks	0
1.7	Execution Phase	○ Future	12/1/23	3/30/24	Install bike racks and develop recommendations for building code changes	0
1.8	Closing Processes	○ Future	12/1/23	3/30/24	Project will be complete once bike racks are installed and recommendations are reviewed. This item will continue into FY 23-24.	0

Quality of Life

5G Ordinance FY 23

Adopt regulations based on aesthetics.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$0.00	\$0.00	\$0.00	\$0.00	11/8/23	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	9/1/24	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 Summer 2024.	15
1.4	Closing Processes	○ Future	9/1/24	10/15/24		0

Quality of Life

Residential and Mixed Use Residential Design Standards FY 23

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

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Planning Commission	\$240,000.00	\$240,000.00	\$196,197.22	\$43,802.78	11/8/23	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	<input checked="" type="radio"/> In Progress	10/9/20	1/30/24	RFP sent out in Oct 2020. Proposals evaluated and RRM Design Group was selected for this project, but was put on hold in October 2023. Staff anticipates bringing new agreement with Placeworks to Council in January 2024.	80
1.3	Execution Phase	<input checked="" type="radio"/> In Progress	6/1/21	1/30/24	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
1.4	Closing Processes	<input type="radio"/> Future	1/30/24	4/30/24	Complete project	0

Public Engagement and Transparency

Cybersecurity Public Education FY 23

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	\$571.00	\$6,929.00	11/8/23	Innovation Technology

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	8/3/22	3/1/23	TIC Subcommittee established. Performed research on event type and possible speakers	100
1.3	Outreach	✓ Complete	3/2/23	6/7/23	A community event aimed to provide cybersecurity education through panel presentations and high school student science fair.	100
1.4	Execution Phase	✓ Complete	6/21/23	9/16/23	Complete. Event was held on Sept 16 at Community Hall with roughly 50 attendees.	100
1.5	Closing Processes	✓ Complete	9/18/23	9/22/23	Project Complete	100

Quality of Life

General Plan Authorization Process FY 23

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	11/8/23	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	✓ Complete	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. This item was not prioritized by Council and not continued to FY 23-24.	100