



CITY MANAGER'S OFFICE

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CITY COUNCIL INFORMATIONAL MEMORANDUM

Meeting: July 18, 2023

Subject

FY 2022-2023 City Work Program Q4 Update

Recommended Action

Receive FY 2022-2023 City Work Program Q4 Update

Reason for Recommendation

This report focuses on updates from the fourth quarter of the Fiscal Year (FY) 2022-2023 City Work Program from April through June 2023.

The City Council adopted the FY 22-23 City Work Program at the May 17, 2022 City Council meeting. Per Council's request, staff has provided progress updates 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 and reviewed items from the FY 22-23 City Work Program. This workshop resulted in the following actions, which are also included in Attachment A along with other fourth quarter updates:

1. The work program process moved to a two-year cycle
2. Items that were part of the CIP (Capital Improvement Projects) were removed from the City Work Program and can be viewed on the CIP dashboard at cupertino.org/cip.
3. Items that the Council identified as high priority were continued to the FY 23-25 City Work Program.
4. Items identified as low priority by Council were removed from consideration.

A few highlights from the FY 22-23 City Work Program fourth quarter update are shown below:

DOLA: In the Fiscal Year (FY) 2022-2023 City Work Program, City Council approved the project objective to include no more than two six-month DOLA trials. In October 2022, staff first met with the DOLA groups to evaluate the "community-driven DOLA proposals" and then determined the two trial locations to be at Monta Vista and Linda Vista Parks. The trials began in November and ran for six months, through the end of April. Throughout the trial

period staff posted signs at the parks, updated the City webpages, and shared information at multiple public meetings and on City media channels. Parks and Recreation Staff, Code Enforcement, and Public Works staff received positive emails supporting the project as well as community concerns. During the trial period, Linda Vista received minimal concerns from one community member, while Monta Vista received a variety of concerns from numerous community members. Staff addressed these concerns by changing the operating hours, revising the boundaries, and more. At the end of the six-month trial period, Linda Vista Park transitioned into an ongoing DOLA and Monta Vista Park's trial concluded. The DOLA project will be continued in the FY 2023-2025 City Work Program.

Senior Strategy: In partnership with Polco, an online civic engagement platform that enables residents to provide direct input to local government decision-making processes, the City of Cupertino conducted a Community Assessment Survey for Older Adults (CASOA) to better understand the contributions that adults [50+] make to their communities, as well as the needs they have and challenges they experience. Staff launched the survey in March and sent postcards to 2,800 randomly selected households to take the survey online. To improve accessibility, staff also sent those residents a printed survey with return postage included, so residents without online capabilities could also participate. In April, staff shared the online survey with all members of the community in order to gather more feedback. The City received a total of 398 responses to the random sample portion of the survey (215 mailed and 183 online). Additionally, the City received 234 responses to the open participation outreach bringing the total responses to 632. This project will be continued in the FY 2023-2025 City Work Program.

Intergenerational Engagement: Staff has developed intergenerational engagement programs and events to facilitate fun and engaging opportunities across generations. Here are some highlights:

- **Youth Art Exhibit/ Showcase** - During March, an art exhibit comprising local youth's artwork was displayed at the Cupertino Senior Center. The exhibit was open to the public and enjoyed daily by members of the Senior Center. To commence the exhibit, the Cupertino Senior Center hosted an artists' reception recognizing the young local artists who participated. The evening included performances and speeches by some of the talented artists. A journalist from the World Journal reported on the reception event and exhibit writing, "Not only does it demonstrate the multiculturalism of the community, but it also provides opportunities for young people to express their talents, which will inspire more young people to participate in artistic creation and expression, and at the same time strengthens the cohesion of the community." Additionally, the California Arts Council recognized the Cupertino Senior Center for its positive role in community leadership and culture.
- **Disco at Dusk** - On June 23, participants of all ages enjoyed the City's first Silent Disco Dance hosted at the Cupertino Senior Center. Participants could choose between two rooms to show off their great dance moves with friends and family. Each person received their own pair of wireless headphones to switch between three music channels that played an array of songs from 1920s to current pop. When

participants needed a break from cutting-a-rug, they enjoyed other groovy activities including rock painting, scratch art, corn hole, connect four, and giant Jenga. Kona Ice served up some tasty, shaved ice to help participants stay cool.

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. The Cupertino Cyber Security Event is scheduled to take place at Community Hall on September 16th, running from 9 a.m. to noon. The event will be divided into two distinct components:

- Cybersecurity Panel Q&A: This segment will feature experts discussing the most recent threats in the cybersecurity landscape and sharing insights on preventive measures.
- High School Science Fair: Students will have the opportunity to exhibit their cybersecurity projects and research during this portion of the event.

Promotional efforts for the event are currently in progress, and logistical arrangements for the day of the event are being finalized.

Lawson Middle School Bikeway: Staff held the third community meeting on April 26 for the Lawson Middle School Bikeway project. At the meeting, consultants presented two preferred alternatives to implement the project with final conceptual designs and cost estimates. These alternatives were then presented to the Bike Ped Commission (BPC) in May, where the commission recommended that the City Council direct staff to move forward with the on-street protected bikeway alternative. Staff anticipates bringing this item to Council in the Fall.

Bicycle Facilities: Staff has completed researching potential locations for bike racks within the public right of way and identified potential businesses that can be approached to discuss the location of the bike racks on private property. Staff presented this information to the BPC in April to finalize the list and to recruit BPC assistance in approaching individual businesses. Staff will be working with the individual businesses to identify specific locations and designs for the new racks in the Fall.

Shuttle Bus Pilot Program Implementation: The pilot program, which started in 2019, ended June 30 with the rollout of the EV shuttle expansion, now branded the Silicon Valley Hopper, funded in part by a generous grant from the California State Transportation Agency (CalSTA). The expansion will be phased in over the summer in partnership with the City of Santa Clara to provide an EV ride share program for both communities.

FY 22-23 City Work Program Wrap-up

There were 45 projects as part of the FY 22-23 City Work Program. Through the priority setting workshop in March, Council removed 21 projects from the FY 22-23 City Work Program (seven CIP projects, three operational projects, and 11 low priority projects). Of the 24 projects remaining, 13 will continue onto the FY 23-25 City Work Program, and 11 have updates as shown below:

Completed (4)

- Shuttle Bus Pilot Program Implementation
- Noise and Pollution Monitoring of Lehigh and Steven Creek Quarry
- Hybrid Meetings for City Council and Commission Meetings
- Cupertino Store Implementation

Ongoing (7)

- Lawson Middle School Bikeway
- Municipal Water System
- Bicycle Facilities
- 5G Ordinance
- Residential and Mixed-Use Residential Design Standards
- Cybersecurity Public Education
- General Plan Authorization Process

CWP Dashboard Updates

Staff will continue to provide quarterly status updates on the City Work Program items. Ongoing projects will be included on the City Work Program Dashboard. The next dashboard update will be in August and will include the list of projects for FY 23-25. Updates can be accessed at www.cupertino.org/cityworkprogram.

Sustainability Impact

There are no sustainability impacts associated with this update.

Fiscal Impact

There are no fiscal impacts associated with this update.

California Environmental Quality Act

Not applicable.

Prepared by: Astrid Robles, Management Analyst

Reviewed by: Tina Kapoor, Deputy City Manager
Matt Morley, Assistant City Manager
Chris Jensen, City Attorney

Approved by: Pamela Wu, City Manager

Attachments:

A – FY 22-23 City Work Program Q4 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. Council continued this item to the FY 23-25 City Work Program.	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	\$1,859,521.45	\$1,140,478.55	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	● In Progress	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	\$1,123,477.50	\$1,876,522.50	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	● In Progress	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	7/5/23	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	6/30/24	The City Council did not prioritize this item for the FY 2023-24 City Work Plan. It will be reconsidered as a part of the FY 2024-25 City Work Plan.	48
1.6	Closing Processes	○ Future	6/24/24	6/24/24	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, with no more than two trials running at a time. Respond and community-driven DOLA proposals to implement additional DOLAs throughout the City. Two new trials should start as soon as feasible, and the new trial should last 6 months unless the trial is adjacent to an athletic field or playground or there are other unexpected considerations.

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	\$452.00	\$4,548.00	6/28/23	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	✓ Complete	10/1/22	6/30/23	Standardize process to create DOLA trial programs.	100
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	5/6/23	Ran DOLA trial programs at Linda Vista Park and Monta Vista Park	100
1.5	Outreach	✓ Complete	5/2/23	6/26/23	Met with community DOLA group to evaluate a standardized process to create DOLA trials	100
1.6	Execution Phase	✓ Complete	5/2/23	6/30/23	Created a standardized process for DOLA trials	100
1.7	Closing Processes	✓ Complete	6/2/23	6/30/23	Develop ongoing DOLA program. The City Council continued this item to the FY 23-25 City Work Program and will continue into the next fiscal year	100

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 checked="" type="radio"/> In Progress	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	7/5/23	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/22	7/1/24	Research resources and successful initiatives in local jurisdictions and the County.	50
1.3	Outreach	<input type="radio"/> Future	7/1/24	10/1/24	Outreach to be developed upon research completion	0
1.4	Planning Phase	<input type="radio"/> Future	10/2/24	12/2/24	Planning to be developed upon research completion	0
1.6	Design Phase	<input type="radio"/> Future	3/1/25	5/29/25	Design to be developed upon research completion	0
1.5	Procurement	<input type="radio"/> Future	11/30/24	3/3/25	Procurement to be developed upon research completion	0
1.7	Execution Phase	<input type="radio"/> Future	5/30/25	8/29/25	The City Council continued this item to the FY 23-25 City Work Program and clarified the project objective. The City was allocated \$50,000 in funding from the County to supplement the Haven To Home program.	0
1.8	Closing Processes	<input type="radio"/> Future	8/29/25	10/30/25		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	6/27/23	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	4/30/21	4/30/24	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	4/20/24	6/19/24	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	● In Progress	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	\$21,203.61	\$123,796.39	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	6/20/23	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	● In Progress	6/3/19	4/30/24	Presented third round of amendments to Council in October 2021. Evaluating amendments related to Housing Element.	92
1.7	Closing Processes	● In Progress	4/30/23	6/30/23	The City Council did not prioritize this item for the FY 2023-25 City Work Program. This item was concluded and unused funds 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	6/28/23	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	✔ Complete	4/25/23	6/9/23	Analyze senior survey results	100
1.6	Closing Processes	✔ Complete	6/5/23	6/30/23	Generate preliminary plan to address results of Senior Survey. The City Council continued this item to the FY 23-25 City Work Program.	100

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	\$62,000.00	\$500.00	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	● In Progress	5/31/23	8/2/23	Will hire contractor to install bike racks	0
1.6	Design Phase	● In Progress	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. This item will continue into FY 23-24.	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. This item will continue into FY 23-25.	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	● In Progress	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	 In Progress	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. Council continued this item to the FY 23-25 City Work Program	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	 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	 In Progress	8/1/22	6/30/23		0
1.4	Planning Phase	 In Progress	9/1/22	6/30/23		0
1.6	Design Phase	 In Progress	12/1/22	6/30/23		0
1.5	Procurement	 In Progress	10/1/22	6/30/23		0
1.7	Execution Phase	 In Progress	3/1/23	6/30/23		0
1.8	Closing Processes	 In Progress	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 checked="" type="radio"/> In Progress	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. Council continued this item to the FY 23-25 City Work Program.	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	● In Progress	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	● In Progress	5/17/23	10/20/23	Final memo summarizing alternative development process	0
1.6	Closing Processes	○ Future	10/20/23	10/20/23	Present alternatives to City Council in Fall. This item will continue to FY 23-24.	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	7/6/23	Innovation Technology

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	● In Progress	8/3/22	3/1/23	TIC Subcommittee established. Performed research on event type and possible speakers	61
1.3	Outreach	● In Progress	3/2/23	6/7/23	A community event aimed to provide cybersecurity education through panel presentations and high school student science fair.	71
1.4	Planning Phase	✓ Complete	6/8/23	6/20/23	This informative event is scheduled to take place September 16th at Community Hall.	100
1.5	Execution Phase	● In Progress	6/21/23	8/16/23	Project in progress. Kick-off Meeting held	51
1.6	Closing Processes	○ Future	8/17/23	9/21/23	On Schedule. This item will continue into FY 23-24.	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	✓ Complete	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.	100
1.8	Closing Processes	✓ Complete	6/30/23	6/30/23	This pilot program has ended with the rollout of the EV shuttle expansion into the City of Santa Clara.	100

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	6/28/23	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	✓ Complete	1/17/23	6/23/23	Information about intergenerational events posted on social media, schools, on the City's Spring Recreation Guide and newsletter	100
1.6	Execution Phase	✓ Complete	1/23/23	6/23/23	Staff prepared and held intergenerational events	100
1.7	Closing Processes	✓ Complete	6/1/23	6/30/23	Continue developing and offer on-going programs at the Senior Center. Council continued this item to the FY 23-25 City Work Program	100

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	8/30/23	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	8/30/23	Staff will develop project charter, scope and communication plan	15
1.6	Design Phase	● In Progress	5/30/23	9/30/23	Program draft will be developed based on results of research and outreach	0
1.5	Procurement	● In Progress	5/30/23	9/28/23	Request and evaluate proposals, select vendor and finalize contract	0
1.7	Execution Phase	● In Progress	6/1/23	9/30/23	License plate reader program will be presented to City Council	0
1.8	Closing Processes	● In Progress	6/30/23	9/10/23	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 retain 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	 In Progress	10/11/21	1/30/23	Staff to continue research on the affects of pandemic on retail.	77
1.3	Outreach	 In Progress	11/1/21	1/30/23	Gather data on market strenghts and trends.	75
1.4	Planning Phase	 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	 In Progress	4/1/23	6/30/23	This item will continue as part of operations.	0
1.6	Closing Processes	 In Progress	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
1.4	Procurement	✔ Complete	8/26/21	11/30/21	Selected consultant and executed agreement	100
1.5	Design Phase	● In Progress	12/1/21	8/2/23	Prepared, reviewed, and finalized the assessment report	23
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