



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: November 2, 2021

### **Subject**

City Work Program - First Quarter Update

### **Recommended Action**

Receive City Work Program - First Quarter Update

### **Background**

This City Work Program update focuses on the first quarter of the FY 2021-2022 City Work Program from July through September. The City Council adopted the FY 21-22 City Work Program at the May 26, 2021 City Council meeting. As requested by the City Council, the City has been providing updates on the City Work Program on a regular basis through the City Work Program dashboard at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram). A printout of these updates can be found in Attachment A for review. In addition, the Interim City Manager has begun providing single project updates under City Manager Reports at each Council meeting.

### **Discussion**

The following are notable highlights from the current items in the FY 21-22 City Work Program. For more details and updates on all items, see the dashboard printout in Attachment A.

**Dogs Off Leash Area (DOLA):** The DOLA trial has recently been concluded and is moving forward with the establishment of an ongoing DOLA program at Jollyman Park. The administrative policy was taken to the Parks and Recreation Commission for their feedback at their Thursday, October 7 meeting. The ongoing DOLA at Jollyman Park will be monitored by the administrative policy composed of the DOLA rules from the trial and the Cupertino Municipal Code. Based on discussions between the City Manager and the DOLA users' group, further expansion of the DOLA at Jollyman Park or elsewhere in Cupertino will not be continued until at least one year after the ongoing DOLA operations at Jollyman Park.

**Shuttle Bus Pilot Program:** The Via-Shuttle was launched in October 2019 in order to increase connectivity throughout the City. This pilot program saw tremendous popularity and ridership grew rapidly. Due to the COVID-19 pandemic, the pilot program was put on hold, but was re-authorized by the City Council in July. The pilot program was relaunched and resumed its operations on October 19, 2021.

**Homeless Jobs Program:** In September, the City issued a Request for Proposals (RFP) and

selected a service provider, West Valley Community Services, to administer the City's Pilot Homeless Jobs Program. The City worked with the service provider to finalize program guidelines and the pilot program was launched in October. The City will continue to monitor the pilot program and will provide assistance, as needed.

Mental Health Support: The City is continuing research on local mental health resources for the [Mental Health webpage](#)<sup>1</sup> published in September. The resources on the webpage are currently suicide prevention based and will be updated to include more mental health resources on an ongoing basis. On September 21, the City Council joined eight other Santa Clara County cities in adopting a Suicide Prevention Ordinance. Other mental health resources offered through Santa Clara County were presented to the Teen Commission in October, and the Bobateeno youth event returned on October 9 to connect youth and teens with local mental health resources.

Pilot – Adaptive Traffic Signaling: Intelligent traffic management devices and software modifications have been installed, configured, and tested at four intersections in Cupertino to gather data on traffic patterns in the City. The intersections are:

1. DeAnza & Mariani Ave
2. DeAnza & 280 N
3. DeAnza & 280 S
4. DeAnza & Homestead

The City is collecting this data for analysis on enhancing traffic signaling to help reduce congestion. At the first quarter budget update, there will be a request to add \$160,000 to support the completion of the traffic signal hardware updates.

Three items from the FY 20-21 City Work Program were expected to be completed in FY 20-21 but were delayed into FY 21-22. Two of those items have now been completed and one is expected to complete in December 2021. For more details on these items, see the summaries below and the dashboard printout for FY 20-21 outstanding items in Attachment B.

Establish Preapproved ADU Plans: The ADU pre-approved plan process went to the Planning Commission on August 24, 2021 as a study session item to review the final process and webpage. City Council approved the final pre-approved plan process on September 21, 2021. This item is now complete, and the process is posted on the webpage: [cupertino.org/aduplans](http://cupertino.org/aduplans). The City is currently accepting applications for pre-approved plans from vendors.

Housing Survey: Staff finalized a consultant contract in 2020 and worked with the Housing Survey Subcommittee to develop the Housing Survey. The survey was open to residents from June 1 to July 15 and received 935 responses. Staff tabulated the data and provided the final report with survey results to the subcommittee on August 2 and to the City Council on October 5. This item is now complete.

General Plan Authorization Process: This item was expected to be completed in FY 20-21

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<sup>1</sup> [cupertino.org/mentalhealth](http://cupertino.org/mentalhealth)

and has been extended in order to address comments from the City Council at the February 2, 2021 City Council meeting. A study session to discuss this project was held on July 7, 2020 and a Planning Commission hearing was held on January 12, 2021. The Planning Commission's recommendations were presented to the City Council on February 2, 2021 where the City Council provided additional direction to staff. The item was heard by the City Council on August 17, 2021 and staff was directed to look at voluntary community amenities. This item is expected to be completed in December 2021.

### Second Quarter Preview of the "Top 10" Priorities in the FY 21-22 City Work Program

The following highlights are to provide a brief preview of what can be expected in the upcoming second quarter FY 21-22 City Work Program update. These items were the "Top 10" highest rated items in the FY 21-22 City Work Program.

1. Single-Use Plastics Ordinance and Mayor's Cup Challenge Event: Significant outreach, including surveys, stakeholder meetings, a dedicated [webpage](#)<sup>2</sup>, tabling events such as the Day N Night Fun Fest, and presentations to the Chamber of Commerce and Teen Commission, have been completed. Engagement response will be analyzed, and findings and ordinance element suggestions will be presented to a Sustainability Commission subcommittee in November or December for a recommendation to Council in early 2022. Various planning sessions in preparation for the Mayor's Cup Challenge will continue.
2. Consider options to develop extremely low-income (ELI) and below market rate (BMR) housing units for Developmentally Disabled Individuals on City-owned property along Mary Avenue as well as the Outback Steakhouse location: The City's FY 21-22 Notice of Funding Availability for affordable housing funds will be open from November 2021 – February 2022. Non-profits, developers, and service providers will receive technical assistance on affordable housing developments during the application process and once funds have been awarded. The feasibility of an affordable housing project on City owned parcels will be determined.
3. Revisit 5G, including, but not limited to, recording, responding to complaints, transparency on existing applications: The City continues to record all inquiries, including a street image of the location, and communicates the concerns to the cell providers. To date, the City has received 179 inquiries on small cells. Of those, 162 have opposed the installation, 11 had questions or requests, and 6 supported the installation. Nearby cities are continually monitored for any updates on 5G cells in residential areas. Staff are developing revised guidelines for the placement of wireless facilities and an ordinance for consideration by Council in the first quarter of 2022.
4. Senior Strategy: Outreach has begun to the commissions to encourage participation in a survey assessing resource awareness and need among seniors. Analysis of the survey will begin once the survey is completed in December. The City will conduct workshops and invite all interested Commissions and Council to review survey results and provide input

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<sup>2</sup> <https://engagecupertino.org/single-use-plastics>

and ideas on how to address senior needs.

5. Lehigh and Stevens Creek Quarry: City staff are monitoring the Stevens Creek Quarry's application to Santa Clara County's Planning Department for a use permit and reclamation plan, which County Planning staff had determined to be incomplete. The County's Board of Supervisors has a meeting scheduled for November 2021 to consider vested rights determination for Lehigh. Correspondence to and from the County can be accessed at the Quarry Information webpage [here](#)<sup>3</sup>. The City is working on finalizing a contract with a vendor to add at least three stationary sensors for air quality and noise monitoring around the quarries.
6. Homeless Jobs Program: This pilot program launched in October and will provide employment to two unhoused Cupertino residents with jobs located in Cupertino. The City will provide technical assistance and review outcomes of the pilot program to determine a need for additional funding and resources, as needed.
7. City Plan to End Homelessness: In partnership with the County and Destination: Home, the City has engaged with technical assistance from HomeBase to review existing services offered to unhoused residents in Cupertino. The City has also selected HomeBase to draft the City Plan to End Homelessness. The Plan will be presented to the Housing Commission and the City Council for adoption in Spring.
8. Memorial Park Improvements: This project is on schedule per the City Work Program Dashboard. The City has selected a design professional to prepare plans and specifications to go out to competitive bids to remove the existing ponds and landscape the impacted area in the short term. Competitive bids for construction are tentative for February 2022 with award consideration by City Council March 2022. Construction could begin as early as May 2022. The long-term replacement of the ponds will be explored during the development of the specific plan. The City is preparing the start of design for amphitheater improvements and the specific plan design.
9. Consider New Commissions and Committees: This is one of the Interim City Manager's priorities during his tenure and he plans to bring this item forward to the City Council for consideration on November 16.
10. Shuttle Bus Pilot Program Implementation: The Via-Cupertino Shuttle service resumed operations on October 19, 2021, after being paused due to COVID-19. To communicate the relaunch there was a story in the October issue of The Scene and there will be a cover story in the November issue of the Scene and robust outreach on social media. Future riders will be educated on COVID-19 safety measures being put into place, such as plexiglass dividers, a requirement to wear masks, and a standard to drive with windows open when possible to create the safest environment possible. An update on the program will be

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<sup>3</sup> <https://www.cupertino.org/our-city/city-news/2018-2020-issues-between-lehigh-quarry-stevens-creek-quarry-county-city>

included in the Items of Interest in December and a report will be brought to Council in February 2022 to discuss the program and next steps. The pilot program is set to end on October 30, 2022. The [Via-Cupertino website](#)<sup>4</sup> will be maintained to include all pertinent information.

In addition to the “Top 10” priorities, the following item previews are highlighted as they may be of particular interest to the City Council.

RHNA Related General Plan Updates and Rezoning (Housing Element): The City’s RHNA numbers as of May 2021 call for 1,193 very low-income units, 687 low-income units, 755 moderate-income units, and 1,953 above moderate-income units, for a total of 4,588 units. Through a competitive RFP process, a consultant has been selected to assist the City with the Housing Element update. Council authorized initiation of 6th Cycle Housing Element update and awarded a consultant agreement to EMC Planning Group to be the City’s Housing Element update consultant. Staff and consultants presented the public outreach and timeline for the Housing Element project at a City Council study session on October 5, 2021. Robust public outreach will begin next quarter and will include various public meetings with the community and stakeholders. Housing Element update is to be completed by January 2023.

Lawrence Mitty: The annexation process with the City of San Jose and LAFCO is ongoing with completion expected as early as April 2022. A Request for Qualifications (RFQ) for a design professional to complete the park specific plan was completed in September and RFQ proposals are being evaluated. Selection of design consultant is tentative for November 2021 with a design consultant selected by January 2022. Concept design completion is expected by July 2022, all outreach and completed design by FY22 and start of construction by early FY23. On September 9, 2021, investigative excavation work occurred on the existing earthen berms. The purpose of the work was to determine what amount of concrete and asphalt materials are buried within the berms. Having this information will allow staff to better competitively bid out the work to remove the berms.

Municipal Water System: On July 20, 2021, the City Council authorized staff to proceed with an RFP for a new long-term lease up to 12 years in duration with an option to extend to a total duration not to exceed 20 years, to bring back key lease terms, and to analyze the option of the system being operated by City staff. A presentation of key terms and a proposed amendment of the existing lease agreement (to add additional time for increased flexibility) is tentatively scheduled for the City Council’s consideration on November 2<sup>nd</sup>. Responses to the RFP are expected in early 2022 with a recommendation for a future operation of the system, including an analysis of City staff operation, considered by Council in early 2022.

### **Competing Challenges**

The City continues to face overarching challenges that make simultaneous focus on all designated Work Program items difficult, if not impossible. Some of these challenges, including both

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<sup>4</sup> [www.cupertino.org/shuttle](http://www.cupertino.org/shuttle)

resource constraints and other priorities that must be advanced, will directly impact the City's ability to complete lower priority Work Program items this fiscal year. Some of these overarching challenges include:

- \* Key staff vacancies in every department except Information Technology;
- \* City Manager and City Attorney leadership transitions;
- \* Vallco project review and processing;
- \* COVID response and planning, including resumption of some pre-pandemic services;
- \* Initiation of a comprehensive internal audit program with substantial staff support;
- \* New campsites for unhoused individuals;
- \* RHNA consultant selection efforts and project re-launch;
- \* SB 9 response and implementation; and
- \* Other referrals and work items beyond the normal course of work that were not included in the Work Program.

The Interim City Manager will discuss approaches for managing through these additional challenges as part of his City Council presentation.

### **Conclusion**

FY 21-22 updates highlighted in this report can be found on the FY 21-22 City Work Program dashboard webpage at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram).

The second quarter update on the FY 21-22 City Work Program will be available on the dashboard in January and will be presented at a City Council meeting in February.

### **Sustainability Impact**

There are no sustainability impacts associated with this update.

### **Fiscal Impact**

There are no fiscal impacts associated with this update.

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Approved by: Greg Larson, Interim City Manager

### **Attachments:**

A – FY 21-22 City Work Program Q1 Dashboard Printout (in priority order)

B – FY 20-21 City Work Program Outstanding Items Dashboard Printout

# Sustainability & Fiscal Strategy

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Sustainability Commission	\$100,000.00	\$100,000.00	\$27,900.00	\$72,100.00	10/26/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	10/20/20	3/31/22	Participating in regional policy meetings, determining elements for consideration.	57
1.3	Planning	<span style="color: green;">●</span> In Progress	11/10/20	10/19/21	Developing stakeholder engagement, Mayor's Cup ideas, and ordinance process plan.	99
1.4	Procurement	<span style="color: green;">✓</span> Complete	3/16/21	5/31/21	Selected and engaged consultant for Diversity, Equity, and Inclusion outreach.	100
1.5	Outreach	<span style="color: green;">✓</span> Complete	3/18/21	12/31/21	Engaged critical stakeholders, including food service, food safety, disabled, Chamber, youth.	100
1.6	Execution Phase	<span style="color: green;">●</span> In Progress	2/14/21	3/31/22	Adapt model ordinance language for Cupertino, bring to Sustainability Commission and City Council, host MCC event.	10
1.7	Closing Processes	<span style="color: gray;">○</span> Future	3/4/22	3/31/22	Prep for Implementation.	0

# Housing

## 2. Consider options to develop Extremely Low Income (ELI) and Below Market Rate (BMR) housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the Outback Steakhouse location

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	▼ Planning Commission	\$250,000.00	\$250,000.00	\$12,540.00	\$237,460.00	10/26/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	10/30/19	Research need for ELI developmentally disabled housing and moderate income housing and determine possible City locations.	100
1.3	Planning Phase	● In Progress	7/1/21	2/11/22	Release FY 21-22 City and CDBG capital housing funds, scope affordable housing project with non-profits/developers, and work with Public Works to determine feasibility of project on City sites.	25
1.4	Outreach	✓ Complete	10/1/21	11/8/21	Market City's capital housing funds for development of affordable housing.	100
1.5	Procurement	● In Progress	2/9/21	3/1/22	Procurement phase dependent on application for City funds.	50
1.6	Execution Phase	○ Future	3/9/22	3/31/22	Award funds to eligible applicant for development.	0
1.7	Closing Processes	○ Future	6/2/22	6/30/22	Report to Housing Commission and City Council on project status.	0



# Quality of Life

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

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	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.5	Research	<input checked="" type="checkbox"/> Complete	7/1/21	8/31/21	Compile requested modifications and verify legal standing and how other Cities handle the issue.	100
1.6	Planning Phase	<input type="checkbox"/> Future	11/1/21	11/29/21	Put together modified regulations and City Ordinance	0
1.7	Design Phase	<input type="checkbox"/> Future	11/30/21	3/18/22	Present regulations and ordinance to City Council for approval.	0
1.8	Execution Phase	<input type="checkbox"/> Future	3/21/22	7/22/22	Enact Regulations and establish expectations.	0
1.9	Closing Processes	<input type="checkbox"/> Future	7/25/22	9/8/22	Report findings to Council.	0

# Public Engagement & Transparency

## 4. Senior Strategy

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00	10/22/21	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/31/21	Staff researched the available resources and City efforts in each of the defined focus areas.	100
1.3	Outreach	● In Progress	9/1/21	11/12/21	Outreach survey questions were drafted, reviewed by the Senior Advisory Council on September 27, 2021 and finalized by staff. Survey will be posted and shared with all Commissions to assist with community outreach.	49
1.4	Planning Phase	○ Future	11/15/21	1/28/22	Analyze senior survey results on focus items. Conduct workshop(s) and invite input and ideas from Council and Commissions on ways to address senior needs as identified.	0
1.5	Execution Phase	○ Future	1/31/22	4/15/22	Consolidate information gathered from research, survey, and workshops. Draft and finalize the Senior Strategy to address senior needs and determine appropriate stakeholders to facilities plans.	0
1.6	Closing Processes	○ Future	4/18/22	6/30/22	Initiate plans to address senior needs with appropriate stakeholders, as applicable.	0

# Quality of Life



## 5. Lehigh and Stevens Creek Quarry

Monitoring and Reporting of Lehigh and Stevens Creek Quarries

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$415,550.00	\$415,550.00	\$235,482.70	\$180,067.30	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	7/1/21	6/30/22	Continue to monitor activities and coordinate with County regulatory activities. Provide comment letters as needed to regulatory agencies to advocate City interests.	25
1.3	Outreach	 In Progress	7/1/21	6/30/22	Update webpage and notify public of significant progress.	25

# Quality of Life

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology, Information, and Communications Commission	\$62,500.00	\$62,500.00	\$0.00	\$62,500.00	10/21/21	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	1/29/21	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	● In Progress	2/8/21	11/5/21	Procurement process along with receipt of pollution map has occurred. Stationary Air Quality and Noise vendor selected. Preliminary location of stationary sensors have been defined.	75
1.5	Execution Phase	● In Progress	4/1/21	1/3/22	Pollutant detail map along with training provided to staff. Stationary Sensor location under review.	58
1.6	Closing Processes	○ Future	1/19/22	3/17/22	Close out project.	0

# Housing

## 6. Homeless Jobs Program

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$200,000.00	\$200,000.00	\$169,058.00	\$30,942.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	6/1/20	9/30/21	Research existing programs and documentation.	100
1.3	Planning Phase	✓ Complete	9/1/21	10/29/21	Work with social services agency to finalize program guidelines.	100
1.4	Execution Phase	● In Progress	10/1/21	6/30/22	Launch pilot program.	25
1.5	Closing Processes	○ Future	6/30/22	6/30/22	Review outcomes and determine need for additional funding and resources.	0

# Housing

## 7. City Plan to End Homelessness

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	10/18/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/19	1/21/21	Researched existing City/County programs to determine needs for homeless residents.	100
1.3	Planning Phase	✔ Complete	7/1/19	1/15/21	Worked with the County and Destination: HOME on the Community Plan to End Homelessness. Determined need for creation of City Plan to End Homelessness.	100
1.4	Procurement	● In Progress	7/1/20	11/30/21	Working with consultant to draft the City Plan to End Homelessness. Provided sanitary stations to homeless encampment. Provided emergency assistance funds to Abode Services to administer program for encampment.	81
1.5	Outreach	○ Future	11/16/21	4/1/22	Will develop comprehensive community engagement process that ensures that planning and recommendation development is based on concrete information about local needs and resources via virtual/physical outreach such as diverse focus groups and interviews.	0
1.6	Execution Phase	○ Future	11/16/21	4/29/22	Will draft Plan to be submitted by consultant, reviewed by City staff, and then processed for public hearing at Housing Commission and City Council.	0
1.7	Closing Processes	○ Future	5/2/22	6/15/22	Will present at Housing Commission for recommendation to City Council, and then present at City Council for final approval and adoption.	0

# Quality of Life

## 8. Memorial Park Improvements - Amphitheatre

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$1,150,000.00	\$1,150,000.00	\$0.00	\$1,150,000.00	10/12/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	1/28/22	Review existing documentation, develop project scope, initiate consultant contract[s]	15
1.3	Planning	<input type="radio"/> Future	3/14/22	4/1/22	Establish Phasing Plan/Schedule	0
1.4	Design	<input type="radio"/> Future	3/28/22	6/24/22	Initiate/Implement Amphitheater design phase	0
1.5	Procurement	<input type="radio"/> Future	6/27/22	10/4/22	Implement RFP for Construction	0
1.6	Execution	<input type="radio"/> Future	10/17/22	4/14/23	Implement Construction	0
1.7	Closing Processes	<input type="radio"/> Future	4/17/23	5/26/23	Close out construction	0

# Quality of Life

## 8. Memorial Park Improvements - Pond Repurposing

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$3,000,000.00	\$3,000,000.00	\$126,000.00	\$2,874,000.00	10/13/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	12/1/21	Review existing documentation, develop project scope, initiate consultant contract[s]	91
1.3	Planning	<input type="radio"/> Future	12/2/21	2/10/22	Establish Phasing Plan/Schedule	0
1.4	Design	<input checked="" type="radio"/> In Progress	9/7/21	1/28/22	Initiate/Implement Ponds design phase	0
1.5	Procurement	<input type="radio"/> Future	1/31/22	3/11/22	Implement RFP for Construction	0
1.6	Execution	<input type="radio"/> Future	3/14/22	6/30/22	Implement Construction	0
1.7	Closing Process	<input type="radio"/> Future	7/5/23	7/31/23	Close out construction	0



# Quality of Life

## 8. Memorial Park Improvements - Specific Plan Design

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	12/1/21	Reviewing existing documentation, developing project scope	4
1.3	Procurement	<input type="radio"/> Future	1/3/22	4/20/22	Implement RFP for Design	0
1.4	Planning	<input type="radio"/> Future	4/21/22	7/22/22	Develop Draft Specific Plan	0
1.5	Outreach	<input type="radio"/> Future	7/25/22	11/4/22	Implement Communications plan	0
1.6	Design	<input type="radio"/> Future	11/7/22	1/20/23	Implement Design Phase	0
1.7	Execution	<input type="radio"/> Future	1/23/23	3/10/23	Final Design Process	0
1.8	Closing Processes	<input type="radio"/> Future	3/13/23	4/14/23	Close Design Process	0

# Public Engagement & Transparency

## 9. Consider New Commissions and Committees

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	All	\$0.00	\$0.00	\$0.00	\$0.00	10/26/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/1/19	8/1/21	Initial research phase completed. Additional research, which began earlier this year in order to review additional topics due to the expanded scope, has also been completed.	100
1.3	Planning Phase	✓ Complete	5/1/20	10/1/21	Report of findings from other cities and recommendations for Cupertino has been completed.	100
1.4	Execution Phase	○ Future	11/1/21	4/30/22	Anticipated to present findings to Council in November.	0
1.5	Closing Processes	○ Future	5/1/22	6/30/22	Will update the Municipal Code, as directed by Council.	0

# Public Engagement & Transparency

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

Develop a committee charter for the Economic Development Committee.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Economic Development Committee	\$0.00	\$0.00	\$0.00	\$0.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	10/18/21	3/15/22	Review charters of other agencies with committees and commissions.	50
1.3	Outreach	<input checked="" type="radio"/> In Progress	10/15/21	1/15/22	Staff has begun outreach with key business stakeholders.	30
1.4	Planning Phase	<input type="radio"/> Future	1/15/22	3/30/22	Develop options for Council consideration based on research findings.	0
1.5	Execution Phase	<input type="radio"/> Future	4/1/22	4/30/22	Present options to Council for input and direction.	0
1.6	Closing Processes	<input type="radio"/> Future	4/30/22	6/30/22	Implement option based on Council direction.	0

# Public Engagement & Transparency

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Fine Arts Commission	\$0.00	\$0.00	\$0.00	\$0.00	10/19/21	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	9/13/21	Reviewed the municipal code on the Commission's current name and duties.	100
1.3	Planning Phase	● In Progress	9/14/21	1/24/22	Presented approved project from the City Work Program to the Fine Arts Commission. Will research surrounding cities and gather information on Art Commission names from their municipal codes and present findings to the Commission.	23
1.4	Outreach	○ Future	1/25/22	3/28/22	Perform outreach efforts to survey residents and obtain feedback on possible names for the Commission.	0
1.5	Execution Phase	○ Future	3/29/22	6/7/22	Draft a redline version to update the municipal code and the ordinance to adopt the name change. Update the Commission's duties to encompass the name change accordingly. Present ordinance to City Council for approval.	0
1.6	Closing Processes	○ Future	6/8/22	6/17/22	Update the municipal code, City website, and all other necessary locations.	0

# Public Engagement & Transparency

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

Develop committee charter for Fiscal Strategic Planning Committee

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Fiscal Strategic Planning Committee	\$0.00	\$0.00	\$0.00	\$0.00	10/21/21	Administrative Services

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input type="radio"/> Future	11/1/21	12/31/21	Review charters of agencies with similar committees	0
1.3	Execution Phase	<input type="radio"/> Future	1/1/22	5/3/22	Prepare proposed charter and bring it for Council consideration and adoption	0
1.4	Closing Processes	<input type="radio"/> Future	4/1/22	6/30/22	Amend the Municipal Code as directed by Council	0

# Public Engagement & Transparency

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

Review the scope of the ERC.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Environmental Review	\$0.00	\$0.00	\$0.00	\$0.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/1/20	11/19/20	Research of current scope and scope in other cities complete.	100
1.3	Outreach	✓ Complete	11/19/20	4/30/21	Presented research results to Environmental Review Committee (ERC) on 4/16/21.	100
1.4	Execution Phase	● In Progress	4/16/21	2/15/22	Have analyzed ERC feedback and preparing to present to Council as part of the Commission and Committee item in November.	30
1.5	Closing Processes	○ Future	2/15/22	6/1/22	Will update Municipal Code as directed by Council.	0

# Transportation

## 10. Shuttle Bus Pilot Program Implementation

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$1,750,000.00	\$1,750,000.00	\$1,749,999.74	\$0.26	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	10/29/19	11/20/21	Compiled research on various shuttle options, conducted community surveys, spoke with West Sacramento staff and other Via jurisdictions, met with several transit vendors.	100
1.3	Outreach	✓ Complete	10/29/19	11/30/21	Conducted numerous pop-up events, including at Senior Center, library, and other locations citywide.	100
1.4	Planning Phase	✓ Complete	10/29/19	11/30/21	Continued outreach to likely riders and locations of interest, Caltrain, De Anza college, etc.	100
1.5	Procurement	✓ Complete	10/29/19	11/30/21	Met with various vendors including MV transportation, Altrans, chariot, etc.	100
1.6	Design Phase	✓ Complete	10/29/19	11/20/21	Pilot designed.	100
1.7	Execution Phase	● In Progress	10/29/19	6/30/22	Pilot launched 10/31/19, ridership grew rapidly. Service was paused due to COVID-19, but was re-authorized by Council on 7/20/21 and will resume on 10/19/21.	63
1.8	Closing Processes	○ Future	11/20/21	6/30/22	Pilot Program set to end 6/30/22.	0

# Quality of Life

## 11. Lawrence Mitty - Acquisition

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation	\$2,844,995.00	\$2,844,995.00	\$42,858.97	\$2,802,136.03	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	10/1/21	Compile and prepare required information for annexation.	100
1.3	Outreach	● In Progress	7/1/21	4/6/22	Acquire Support from San Jose and submit application to LAFCO for Annexation.	38
1.4	Planning Phase	✓ Complete	7/1/21	8/27/21	Acquired Support Resolution from Cupertino City Council and recorded resolution.	100
1.5	Execution Phase	○ Future	11/1/21	2/4/22	Submit application to LAFCO for Annexation.	97
1.6	Closing Processes	○ Future	4/7/22	5/9/22	Coordinate final steps with LAFCO.	0



# Quality of Life

## 11. Lawrence Mitty - Master Plan

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$5,425,999.00	\$5,425,999.00	\$5,096.94	\$5,420,902.06	9/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/11/21	Review existing documentation	100
1.3	Procurement	● In Progress	8/12/21	12/7/21	Implement RFQ process, secure consultant contract[s]	46
1.5	Outreach	○ Future	1/10/22	3/15/22	Implement Communications plan	0
1.4	Planning Phase	○ Future	1/10/22	3/15/22	Develop Project Work Plan	0
1.6	Design Phase	○ Future	12/16/21	3/23/22	Implement Design Phase	0
1.7	Execution Phase	○ Future	6/22/22	8/2/22	Finalize Design Phase	0
1.8	Closing Processes	○ Future	1/16/23	3/15/23	Close out Design Phase	0

# Quality of Life

## 12. Development Accountability

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	10/14/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	3/1/20	3/1/22	Currently conducting research for the City and surrounding jurisdictions.	3
1.3	Planning Phase	<input type="radio"/> Future	3/1/22	4/1/22	Planning phase pending research.	0
1.4	Design Phase	<input type="radio"/> Future	4/1/22	6/1/22	Draft Procedures for Council review.	0
1.5	Execution Phase	<input type="radio"/> Future	6/1/22	6/15/22	Finalize Procedures for Council adoption.	0
1.6	Closing Processes	<input type="radio"/> Future	6/15/22	6/30/22	Close Project.	0

# Quality of Life

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$500,000.00	\$1,000,000.00	\$224,199.00	\$775,801.00	10/14/21	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	11/2/21	Anticipated to present third round of amendments at Oct 19 City Council meeting.	99
1.7	Closing Processes	● In Progress	10/1/21	11/1/21	Finalize documents and post on website.	0

# Public Engagement & Transparency

## 14. Revamping Block Leader and Neighborhood Watch Programs

Revamping Block Leader, Neighborhood Watch Program to encourage and allow broad participation, and consider neighborhood councils.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	10/14/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/21	11/30/21	Documentation Review in progress. Recruitment of Block Leader Coordinator in progress.	75
1.3	Outreach	<input checked="" type="radio"/> In Progress	7/1/21	1/28/22	Outreach meetings have been scheduled with full campaign in development.	42
1.4	Planning Phase	<input type="radio"/> Future	11/1/21	5/27/22	Planning phase pending recruitment of Block Leader Coordinator.	0
1.5	Execution Phase	<input checked="" type="radio"/> In Progress	9/1/21	2/28/22	Neighborhood Watch and Block Leader meeting held in Rancho Rinconada. Future meetings to be scheduled.	11
1.6	Closing Processes	<input type="radio"/> Future	6/1/22	6/30/22	Evaluate Revamped Block Leader program for effectiveness and sustainability.	0

# Public Engagement & Transparency

## 15. Encouraging Dark Sky Compliance

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	10/13/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input type="radio"/> Future	11/1/21	3/2/22	Conduct research on best practices	0
1.3	Outreach	<input type="radio"/> Future	1/1/22	6/30/22	Plan and deliver outreach campaign (ex. Scene, Website, Earth Day, and other public events)	0
1.4	Planning Phase	<input type="radio"/> Future	1/1/22	4/1/22	Develop Outreach materials, if any	0
1.5	Procurement	<input type="radio"/> Future	3/1/22	3/30/22	Select Vendor for printed materials, if any	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	Debrief and continue to refine materials for outreach	0

# Sustainability & Fiscal Strategy

## 16. City Light Transition Assessment

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	10/14/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	<input checked="" type="radio"/> In Progress	7/1/21	11/5/21	Establish the scope and desired result of the report	40
1.4	Procurement	<input checked="" type="radio"/> In Progress	9/27/21	12/17/21	Select consultant and execute agreement	7
1.5	Design Phase	<input type="radio"/> Future	1/3/22	5/27/22	Prepare, review and finalize the assessment report	0
1.6	Closing Processes	<input type="radio"/> Future	4/18/22	5/6/22	City Council receives report and provides input. Objective is to include in FY22/23 CIP a citywide lighting upgrade project	0

# Quality of Life







## 17. Mental Health Support

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	10/14/21	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	8/16/21	1/28/22	Research of local mental health resources is complete. Research of contractors and instructors to provide mental health programming and workshops is ongoing.	38
1.3	Planning Phase	 Complete	9/6/21	9/20/21	Website was drafted and published on September 20. Resource list will be updated on an ongoing basis.	100
1.4	Procurement	 In Progress	8/30/21	1/28/22	Meeting with potential contractors on an ongoing basis. Draft and execute an agreement or MOU with selected contractor(s).	16
1.5	Execution Phase	 Future	1/31/22	3/25/22	Finalize mental health programming schedule and post information to the Mental Health Website.	0
1.6	Outreach	 Future	3/28/22	4/22/22	Create and execute marketing campaign for Mental Health programming.	0
1.7	Closing Processes	 Future	3/28/22	6/30/22	Open registration for Mental Health programming. Evaluate programs based on customer feedback.	0

# Sustainability & Fiscal Strategy

## 18. Climate Action Plan

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Sustainability Commission	\$178,000.00	\$178,000.00	\$100,000.00	\$78,000.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/20	10/1/20	Benchmark with other cities, conducted policy research	100
1.3	Planning Phase	✓ Complete	8/1/20	3/12/21	Council gave direction to increase budget and seek out CEQA documentation of the CAP. Schedule adjusted to accommodate this work.	100
1.4	Execution Phase	● In Progress	10/1/20	1/20/22	Goals and targets approved. Draft list of measures and actions created and seeking public feedback. Received Council authorization to seek out CEQA streamlining support.	65
1.5	Outreach	● In Progress	3/10/21	12/1/21	Commission meeting scheduled for October 11. Council Study Session November 16.	70
1.6	Closing Processes	● In Progress	7/1/21	4/1/22	Complete project and finalize lessons learned.	1



# Transportation

## 19. Regional Transformative Transit Projects Initiative

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$0.00	\$0.00	\$0.00	\$0.00	10/13/21	Public Works

### Updates

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

# Quality of Life

## 20. Residential and Mixed Use Residential Design Standards

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
▲ Medium	Planning Commission	\$240,000.00	\$240,000.00	\$0.00	\$240,000.00	10/21/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✔ Complete	10/9/20	4/6/21	RFP sent out in Oct 2020. Proposals evaluated. Contracts and budget amendment adopted by Council on 4/6/21.	100
1.3	Outreach	● In Progress	6/1/21	4/6/22	Outreach plan under development.	3
1.4	Execution Phase	● In Progress	6/1/21	1/31/22	Initial review being conducted. Staff evaluating design standards.	14
1.5	Closing Processes	○ Future	3/1/22	4/1/22	Finalize Documents for Posting on Website.	0

# Quality of Life

## 21. Study Session on Regulating Diversified Retail Use

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	▲ Planning Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/20	5/31/22	The new ED Manager started on 10/11/21 and will continue research to include effects of pandemic. Coordination with CDD ongoing to catch up on work previously done under this item.	50
1.3	Outreach	<input checked="" type="radio"/> In Progress	7/1/20	5/31/22	Engage in a series of stakeholder feedback sessions. Gather data on local market strenghts and trends.	39
1.4	Planning Phase	<input type="radio"/> Future	1/3/22	5/1/22	This item is pending subject to research, stakeholder engagement and development of draft retail strategy.	0
1.5	Execution Phase	<input type="radio"/> Future	4/29/22	6/30/22	This item is pending subject to research, stakeholder engagement and development of draft retail strategy.	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	This item is pending subject to research, stakeholder engagement and development of draft retail strategy.	0

# Public Engagement & Transparency

## 22. Personal Preparedness Campaign

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	10/14/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/1/21	2/1/22	Research ongoing. Recruitment of Block Leader Coordinator and Emergency Management Analyst in progress.	52
1.3	Outreach	<input type="radio"/> Future	11/1/21	12/31/21	Schedule of training sessions delayed due to COVID. Outreach planning in progress.	0
1.4	Planning Phase	<input type="radio"/> Future	11/1/21	1/31/22	Finalize content and instructor roles / sections	0
1.5	Procurement	<input type="radio"/> Future	12/1/21	1/31/22	Procure supplies and materials to create personal preparedness kits	0
1.6	Execution Phase	<input type="radio"/> Future	1/31/22	6/30/22	Deliver training sessions on schedule with personal preparedness kits as incentive for attendance and participation, Evaluate trainings and feedback from participants	0
1.7	Closing Processes	<input type="radio"/> Future	6/1/22	6/30/22	Evaluate success of overall program and feedback from participants, implement lessons learned for future programming	0

# Sustainability & Fiscal Strategy

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
▲ Large	N/A	\$500,000.00	\$500,000.00	\$17,500.00	\$482,500.00	10/12/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/21	12/31/21	Review existing documentation, develop program scope and communications plan; coordinate with CIP City Hall Feasibility and Programming project	42
1.3	Procurement	<input type="radio"/> Future	1/3/22	4/15/22	Implement RFQ process	0
1.4	Planning Phase	<input type="radio"/> Future	4/18/22	5/13/22	Implement Planning/Program phase	0
1.5	Outreach	<input type="radio"/> Future	5/16/22	9/16/22	Implement Communications plan	0
1.6	Conceptual Design Phase	<input type="radio"/> Future	5/16/22	10/14/22	Implement Conceptual Design Phase	0

# Transportation





## 24. Vision Zero

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Bicycle Pedestrian Commission	\$0.00	\$0.00	\$0.00	\$0.00	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	7/1/21	10/20/21	Research typical components of Vision Zero plans and how other cities have developed their programs. Sunnyvale and San Jose staff will present their programs at the October BPC meeting.	60
1.3	Outreach	 In Progress	8/18/21	11/17/21	Engage BPC for direction, guidance and feedback on development of Vision Zero plan.	70
1.4	Execution Phase	 Future	11/1/21	5/31/22	Drawing upon information gained from previous tasks, design Vision Zero plan to meet Cupertino's needs.	0
1.5	Closing Processes	 Future	5/18/22	6/30/22	Take final Vision Plan to BPC for approval, then to City Council for adoption.	0

# Sustainability & Fiscal Strategy

## 25. Municipal Water System

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	N/A	\$150,000.00	\$150,000.00	\$80,562.00	\$69,438.00	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	11/2/20	3/1/22	Researching Legal and other requirements if system is leased, sold or City Operated in the future.	71
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	9/21/21	12/2/22	In July 2021, City Council directed staff to proceed with an RFP for a new long-term lease and to bring back key terms for Council consideration. An agenda item for this consideration is scheduled for November 2021.	10
1.4	Closing Processes	<span style="color: gray;">○</span> Future	10/1/22	12/2/22	Receive Council direction and close project.	0

# Quality of Life

## 26. Blackberry Farm Golf Course Needs Assessment

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	10/14/21	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	<span style="color: green;">●</span> In Progress	8/31/21	12/3/21	Engage consultants for study of two options and develop scope for each	60
1.3	Research	<span style="color: green;">●</span> In Progress	8/30/21	10/29/21	Compile data from past work, and existing conditions, at this site	47
1.4	Procurement	<span style="color: green;">●</span> In Progress	10/11/21	11/12/21	Will execute a contract with the consultant(s) for the golf course feasibility study to include an updated scope of work.	50
1.5	Execution Phase	<span style="color: gray;">○</span> Future	11/1/21	4/8/22	Consultant(s) will assess the different options and financial impacts for golf course and present the draft studies to the City for review and feedback.	0
1.6	Outreach	<span style="color: gray;">○</span> Future	11/8/21	3/11/22	Will facilitate outreach to key stakeholders about discussing future options of the golf course. Present draft studies to Parks and Recreation Commission and City Council for feedback.	0
1.7	Closing Processes	<span style="color: gray;">○</span> Future	4/11/22	5/5/22	Pending feedback and input from Council on the draft studies, resubmit for final approval and direction on preferred option. Expected completion: April 2022.	0



# Transportation

## 27. Pilot - Adaptive Traffic Signaling

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology, Information, and Communications Commission	\$435,000.00	\$275,000.00	\$253,328.00	\$21,672.00	10/21/21	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	3/5/21	Research Complete	100
1.3	Planning Phase	✓ Complete	2/8/21	3/24/21	Project Charter & SOW Created	100
1.4	Procurement	✓ Complete	2/1/21	5/14/21	Contract Signed, Equipment Ordered	100
1.5	Execution Phase	● In Progress	4/1/21	12/31/21	IOT Equipment Installed/Configured/Tested/In Production at 4 intersections. Currently collecting data for analysis	85
1.6	Closing Processes	○ Future	1/3/22	2/14/22	Complete analysis and close project	0

# Transportation

## 28. Pilot - Multimodal Traffic Count

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology, Information, and Communications Commission	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	10/21/21	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/7/20	3/5/21	Research smart city technologies pertinent to Cupertino.	100
1.3	Planning Phase	✓ Complete	3/8/21	3/17/21	Project Charter and SOW Created.	100
1.4	Procurement	✓ Complete	3/17/21	3/31/21	Contracts Set and PO in Process.	100
1.5	Execution Phase	✓ Complete	4/1/21	10/1/21	Equipment Installed/Configured/Tested/In Production at 4 Intersections.	100
1.6	Closing Processes	○ Future	11/4/21	11/22/21	Complete Project.	0

# Quality of Life

## 29. Dogs Off Leash Area (DOLA)

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Parks and Recreation Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	10/26/21	Parks and Recreation

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	8/2/19	Initial comparative analysis of neighboring cities with existing DOLAs completed.	100
1.3	Outreach	✓ Complete	7/1/19	9/5/19	Survey was administered to neighboring residents (within .25 miles) of Jollyman Park. 618 responses with 78% in support of the trial. Parks and Recreation Commission approved initial trial.	100
1.4	Execution Phase	✓ Complete	9/6/19	6/30/22	Initial trial performed and extended until sufficient data was collected on the DOLA, after implementation of the updated Athletic Field Use Policy and to account for changing COVID restrictions.	100
1.5	Outreach	✓ Complete	9/20/21	10/7/21	The administrative policy for the ongoing DOLA program at Jollyman Park was drafted and then presented to the Parks and Recreation Commission for feedback and input on October 7, 2021. The Commission reviewed and approved the policy.	100
1.6	Closing Processes	● In Progress	10/8/21	10/10/22	Update signage and website for the ongoing DOLA program at Jollyman Park. Continue to evaluate the ongoing DOLA operation for at least a year prior to consideration of an additional DOLA location elsewhere.	5

# Public Engagement & Transparency





## 30. Roadmap Project

Publish Process Flow Chart for Public Facing Online Applications

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$0.00	\$0.00	\$0.00	\$0.00	10/21/21	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	 In Progress	7/1/20	10/1/21	In Process - Identify online service and prioritize list. Graphics Tool (Visio) selected	73
1.3	Design Phase	 Complete	9/1/20	10/30/20	Design Complete - PRA Application	100
1.4	Execution Phase	 In Progress	1/11/21	12/3/21	Development Process flow in progress and Recreation Process flow under final review	30
1.5	Closing Processes	 Future	12/6/21	12/22/21	Complete and publish process flow chart	0

# Sustainability & Fiscal Strategy

## 10455 Torre Avenue Improvements Programming & Feasibility

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Large	N/A	\$3,000,000.00	\$3,000,000.00	\$54,500.00	\$2,945,500.00	10/21/21	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/21	10/29/21	Review existing conditions documentation and municipal code requirements, work with staff to develop program, and research candidates for PM roles	50
1.3	Planning Phase	<input type="radio"/> Future	11/1/21	12/31/21	Develop initial scope requirements, schedule, communications plan and RFQ for design phase	0
1.4	Procurement - Design	<input type="radio"/> Future	1/3/22	4/8/22	Develop and initiate contract with Design phase consultants	0
1.5	Outreach	<input type="radio"/> Future	4/11/22	8/12/22	Implement Public outreach/input process	0
1.6	Design Phase - Schematic	<input type="radio"/> Future	4/11/22	6/10/22	Initiate the design process through schematic design	0
1.7	Procurement - Design/Build	<input type="radio"/> Future	6/13/22	8/19/22	Develop and initiate contract with Construction phase consultants	0
1.8	Execution Phase - Design Build	<input type="radio"/> Future	8/22/22	4/7/23	Implement the design/build process from design development through to construction	0
1.9	Closing Processes	<input type="radio"/> Future	4/10/23	5/26/23	Final closeout processes with design/build entity, facilitate AV/IT/Security implementations, secure Furniture, Fixtures, and Equipment, make ready for move in	0

# Public Engagement & Transparency

## Cupertino Store at Chamber of Commerce

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	Fine Arts Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	10/21/21	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	10/13/21	1/3/22	Economic Development Manager started work on 10/11/2021 and has begun to reach out to key stakeholders.	30
1.3	Outreach	<input checked="" type="radio"/> In Progress	10/19/21	4/15/22	Staff will meet with Chamber to begin the process of developing the concept for the space and related business model.	10
1.4	Planning Phase	<input type="radio"/> Future	4/15/22	5/15/22	Staff plans to develop the concept and related implementation plan.	0
1.5	Execution Phase	<input type="radio"/> Future	5/1/22	6/1/22	Present concept and related implementation plan to Council for input and direction.	0
1.6	Closing Processes	<input type="radio"/> Future	6/1/22	6/30/22	Proceed to next phase pending Council direction.	0

# Housing





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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$1,069,248.00	\$1,069,248.00	\$774,248.00	\$295,000.00	10/26/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	 In Progress	5/19/20	12/1/22	Conducted 6 study sessions/public hearings with Housing Commission/Planning Commission/City Council + 1 community meeting to date. Additional public engagement & education to be conducted through late 2022. Housing Element update anticipated 1/31/23.	53
1.3	Procurement	 Complete	3/2/21	9/21/21	Conducted consultant recruitment. Council authorized Housing Element consultant & initiation of 6th Cycle Housing Element Update.	100
1.4	Execution Phase	 Future	11/1/21	1/31/23	Complete Sites Inventory, Housing Policies & Programs, Draft Housing Element document, Final Housing Element document, & CEQA in accordance with state law.	0
1.5	Closing Processes	 Future	1/31/23	1/31/23	Housing Element to be completed by 1/31/23.	0

# Quality of Life

## Sign Ordinance Update

Update existing provisions, particularly in the temporary sign regulations.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
▲ Small	Planning Commission	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	10/21/21	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	5/13/20	11/11/21	Conducting research on surrounding jurisdictions	60
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	12/1/20	12/1/22	Preparing draft ordinance amendments	43
1.4	Execution Phase	<span style="color: green;">●</span> In Progress	6/1/21	2/1/22	Expected PC and CC hearing	0
1.5	Closing Processes	<span style="color: gray;">○</span> Future	2/2/22	2/2/22	Update Municipal Code, as directed by Council	0



# Establish Preapproved ADU Plans

Establish procedures and policies on streamlining the ADU review process.

<b>Allocated Budget:</b>	\$0.00	<b>Budget Remaining:</b>	\$0.00	<b>Fiscal Year:</b>	FY21
<b>Budget Expended:</b>	\$0.00	<b>Estimated Budget:</b>	\$0.00	<b>Size:</b>	Small
<b>Commission / Committee:</b>	Planning Commission	<b>Category:</b>			Housing
<b>Last Updated:</b>	10/13/2021				

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete
1.2	Research	Complete	Review City resources and information from other jurisdictions.	3/2/2020	9/1/2020	100
1.3	Execution Phase	Complete	Finalized pre-approved plan process approved by Council in September 2021.	11/1/2020	9/30/2021	100
1.4	Closing Processes	Complete	Project completed. Webpage will be updated accordingly.	9/21/2021	10/29/2021	100

# Housing Survey

To improve public engagement, conduct a citywide housing survey ahead of the 2023-2030 Housing Element update.





**Allocated Budget:** \$25.00K      **Budget Remaining:** \$25.00K      **Fiscal Year:** FY21  
**Budget Expended:** \$0.00      **Estimated Budget:** \$25.00K      **Size:** Medium  
**Commission / Committee:** Housing Commission      **Category:** Housing  
**Last Updated:** 10/14/2021

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete
1.2	Research	✔ Complete	Reviewed Spring 2020 City Housing Survey and prepared for future survey.	7/1/2019	10/30/2019	100
1.3	Procurement Phase	✔ Complete	Selected consultant and executed contract.	1/1/2020	2/28/2020	100
1.4	Planning Phase	✔ Complete	Worked with Subcommittee and consultant to develop Housing Survey.	7/1/2020	6/15/2021	100
1.5	Outreach	✔ Complete	Notify community of Housing Survey project.	4/1/2021	6/3/2021	100
1.6	Execution Phase	✔ Complete	Educate community on Housing Survey. Survey deadline extended. Collect data upon survey completion.	5/3/2021	7/30/2021	100
1.7	Closing Processes	✔ Complete	Presented results to Housing Survey Subcommittee in August and City Council in October. Project complete.	6/3/2021	8/16/2021	100

## General Plan Authorization Process

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

**Allocated Budget:** \$6.50K      **Budget Remaining:** \$5.36K      **Fiscal Year:** FY21  
**Budget Expended:** \$1.15K      **Estimated Budget:** \$6.50K      **Size:** Small  
**Commission / Committee:** Planning Commission      **Category:** Quality of Life  
**Last Updated:** 10/13/2021

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete
1.2	Research	 Complete	Research existing documentation and processes of other jurisdictions.	7/7/2020	12/15/2020	100
1.3	Outreach	 Complete	Council Study Session on 7/7/2020	7/7/2020	11/5/2020	100
1.4	Execution Phase	 Complete	Prepared materials for hearings	10/1/2020	5/12/2021	100
1.5	Closing Processes	 In Progress	PC hearing on 1/12/21 with recommendation presented to Council on 2/2/21. Went back to Council on 8/17/21. Expected to be completed in December.	12/8/2020	12/21/2021	50