

Affordable Housing Strategies

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Explore the development of strategies that provides a variety of products across the affordability levels including updates to the City's density bonus ordinance, housing for the developmentally disabled, and moderate/low/very low/extremely low income.	Housing	Medium	\$20,000	\$0	\$20,000

Note: \$30,000 will be requested at the Q1 budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	As part of the FY 19-20 work program, the BMR Linkage Fee Study reviewed the City's existing inclusionary housing policy and City Council adopted an updated version on 5/19/20.	7/1/2019	6/30/2020	100	11/10/2020
1.3	Planning Phase	In Progress	Review BMR Linkage Fee Update (2019) and ELI Memo, draft Density Bonus Ordinance, and Begin Housing Element update process.	7/1/2020	6/30/2021	20	11/10/2020
1.4	Procurement	In Progress	Draft and release RFP, select consultant for Housing Element update.	10/1/2020	11/15/2020	75	11/10/2020



Engage with Philanthropic Organizations to find a way to build moderate-income and ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
1) Identify ways to build ELI housing units for developmentally disabled. 2) Look at possibility of building 6-8 affordable ownership townhomes.	Housing	Medium	\$150,000	\$0	\$150,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Researched need for ELI developmentally disabled housing and determined possible City locations.	7/1/2019	10/30/2019	100	11/10/2020
1.3	Planning Phase	In Progress	Release City capital housing funds, scope affordable housing project with Habitat for Humanity, and work with Public Works to determine feasibility of project on City site.	7/1/2019	10/30/2021	85	11/10/2020

Establish Preapproved ADU Plans




Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Establish procedures and policies on streamlining the ADU review process.	Housing	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Review City resources and information from other jurisdictions	3/2/2020	9/1/2020	100	11/10/2020
1.3	Execution Phase	 In Progress	Development of ADU plans	11/1/2020	11/30/2020	0	11/10/2020
1.4	Closing Processes	Future		12/1/2020	12/30/2020	0	11/10/2020

Homeless Services and Facilities

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Partner with non-profits/social service providers to bring mobile hygiene services to Cupertino and to accommodate the needs of homeless residents by evaluating the potential of adding amenities to future City buildings.	Housing	Small	\$0	\$0	\$0

Note: \$100,000 is expected to be requested at the mid-year budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Researched existing City/County programs to determine needs for homeless residents.	7/1/2019	6/30/2020	100	11/10/2020
1.3	Planning Phase	 In Progress	Work with County and Destination:HOME on the Community Plan to End Homelessness. Determined need for creation of City Plan to End Homelessness.	7/1/2019	12/1/2020	89	11/10/2020
1.4	Procurement	 In Progress	Work to draft City Plan to End Homelessness. Provide sanitary stations to homeless encampment.	7/1/2020	1/22/2021	35	11/10/2020
1.5	Execution Phase	Future		1/15/2021	6/1/2021	0	11/10/2020
1.6	Closing Processes	Future		6/1/2021	6/30/2021	0	11/10/2020

Housing Program for De Anza College Students

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Explore solutions for homeless and housing insecure students. Assist as appropriate in the long-term development of De-Anza student housing. Investigate partnership with De Anza on student housing and transportation solutions.	Housing	Small	\$0	\$0	\$0

Note: \$25,000 will be requested at the Q1 budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Worked with De Anza College to determine needs for student housing programs.	7/1/2019	10/16/2020	100	11/10/2020
1.3	Planning Phase	Complete	Worked with De Anza College to develop and review program guidelines.	9/16/2020	10/30/2020	100	11/10/2020
1.4	Procurement	Complete	Executed contract for De Anza College housing program and wired funds to West Valley Community Services to implement program.	10/1/2020	10/30/2020	100	11/10/2020
1.5	Execution Phase	In Progress	De Anza College launched program to provide funds to eligible students.	11/1/2020	6/30/2021	25	11/10/2020
1.6	Closing Processes	Future		6/1/2021	6/30/2021	0	11/10/2020

Housing Survey




Objective	Category	Size	Budget	Budget Expended	Budget Remaining
To improve public engagement, conduct a citywide housing survey ahead of the 2023-2030 Housing Element update.	Housing	Medium	\$0	\$0	\$0

Note: \$25,000 will be requested at the Q1 budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Review Spring 2020 City Housing Survey and prepare for future survey.	7/1/2019	10/30/2019	100	11/10/2020
1.3	Planning Phase	In Progress	Worked with Subcommittee and consultant to develop Housing Survey.	7/1/2020	12/16/2020	72	11/10/2020
1.4	Procurement	Complete	Select consultant and execute contract.	1/1/2020	2/28/2020	100	11/10/2020
1.5	Outreach	Future	Notify community of Housing Survey project.	3/1/2021	5/3/2021	0	11/10/2020
1.6	Execution Phase	Future	Educate community on Housing Survey. Collect data upon survey completion.	5/3/2021	6/3/2021	0	11/10/2020
1.7	Closing Processes	Future		6/3/2021	6/30/2021	0	11/10/2020

Research Governor's \$1.4 billion pledge towards homelessness, work with local agencies and service providers to connect with local funding

Objective				Category	Size	Budget	Budget Expended	Budget Remaining
Advocate for funding dedicated to Cupertino projects and programs.				Housing	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 In Progress	Research needs of homeless residents and eligible funding opportunities.	7/1/2020	12/31/2020	99	11/10/2020
1.3	Execution Phase	 In Progress	Participate in Santa Clara County efforts to address homelessness and identify services.	7/1/2020	6/30/2021	25	11/10/2020
1.4	Outreach	 In Progress	Track and apply for eligible funding sources, if any.	1/3/2020	6/30/2021	25	11/10/2020
1.5	Closing Processes	Future		6/1/2021	6/30/2021	0	11/10/2020

Review the City's Housing and Human Services Grant (HSG) Funds

Objective				Category	Size	Budget	Budget Expended	Budget Remaining
1. Review existing grant funds to determine allowable uses for emergency financial assistance programs. 2. Consider increasing BMR AHF public service and HSG funding allocations.				Housing	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Researched existing City funded programs and determined need for additional funds.	7/1/2020	10/30/2020	100	11/10/2020
1.3	Planning Phase	 Complete	Evaluated FY 20-21 City Housing and Human Services Grant (public services) applications.	10/1/2019	7/1/2020	100	11/10/2020
1.4	Outreach	 Complete	Marketed FY 20-21 City housing funds.	7/1/2020	7/1/2020	100	11/10/2020
1.5	Procurement	 Complete	Emergency Assistance and HSG contracts done	7/1/2020	12/9/2020	100	11/10/2020
1.6	Execution Phase	 Complete	Launched the City's Emergency Assistance Funds & City's Housing & HSG programs.	7/1/2020	10/1/2020	100	11/10/2020
1.7	Closing Processes	 Complete	Monitored the City's Emergency Assistance Funds & City's Housing & HSG programs.	10/1/2020	10/30/2020	100	11/10/2020

Study Session for the Impact and Requirement for next RHNA Cycle

	Objective	Category	Size	Budget	Budget Expended	Budget Remaining	
▼	Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics.	Housing	Small	\$5,000	\$0	\$5,000	
#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Execution Phase	● In Progress	Following regional meetings and announcements/notifications from ABAG/MTC. Schedule hearings and study sessions with Planning Commission and/or City Council as needed. Currently four meetings have already been conducted. Two more anticipated in Nov 2020.	5/19/2020	11/17/2020	76	11/10/2020
1.3	Closing Processes	Future		11/18/2020	11/30/2020	0	11/10/2020

Transportation to/from Service Providers

	Objective	Category	Size	Budget	Budget Expended	Budget Remaining	
▼	1. Research existing bus routes, 2. Provide funding to non-profits/social service providers for bus passes.	Housing	Small	\$7,500	\$7,500	\$0	
#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Researched transportation services and worked with WVCS to determine need.	2/28/2020	6/30/2020	100	11/10/2020
1.3	Planning Phase	✔ Complete	Released City's Housing and Human Services grant (HSG) funds and worked with WVCS to apply for funds.	11/11/2019	2/6/2020	100	11/10/2020
1.4	Procurement	✔ Complete	City Council increased General Fund HSG allocation to \$125,000 and WVCS was awarded General Fund HSG for transportation services	2/7/2020	6/30/2020	100	11/10/2020
1.5	Outreach	✔ Complete	Promoted City Housing and Human Service Grant funds to community.	10/1/2019	11/15/2019	100	11/10/2020
1.6	Execution Phase	✔ Complete	WVCS providing transportation services to eligible community members.	7/1/2020	7/1/2020	100	11/10/2020
1.7	Closing Processes	✔ Complete	Conducted Q1 monitoring and compliance	7/1/2020	10/15/2020	100	11/10/2020

Commissioner Handbook Update

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Revise and update the Commissioner Handbook to include provisions adopted by Council on January 21, 2020 and to make the document more user-friendly.	Public Engagement	Medium	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Researching handbooks in other cities	10/22/2020	11/6/2020	100	11/10/2020
1.3	Outreach	In Progress	Preparing for joint commission meeting.	10/22/2020	12/7/2020	39	11/10/2020
1.4	Planning Phase	In Progress	Drafting revised handbook.	11/4/2020	11/15/2020	50	11/10/2020
1.5	Execution Phase	Future		12/7/2020	12/18/2020	0	11/10/2020
1.6	Closing Processes	Future		2/21/2021	2/21/2021	0	11/10/2020

Leadership Program

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
To provide education to the public about City government.	Public Engagement	Medium	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	In Progress	Receive input from other jurisdictions regarding leadership programs.	11/9/2020	12/18/2020	33	11/10/2020
1.3	Planning Phase	Future		1/4/2021	5/7/2021	0	11/10/2020
1.4	Outreach	Future		5/10/2021	7/30/2021	0	11/10/2020
1.5	Execution Phase	Future		8/1/2021	11/30/2021	0	11/10/2020
1.6	Closing Processes	Future		11/30/2021	11/30/2021	0	11/10/2020

Pilot - Online Store for City-Branded Items

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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Explore the viability of establishing and maintaining an online store to sell City-branded merchandise.	Public Engagement	Small	\$5,000	\$0	\$5,000
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#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Will look into quotes from vendors to identify start-up and ongoing costs. Fine Arts Commission has researched possible merchandise, and will recommend possible items at a future meeting.	11/2/2020	1/22/2021	0	11/10/2020
1.3	Planning Phase	Future		2/15/2021	3/26/2021	0	11/10/2020
1.4	Design Phase	Future		3/26/2021	5/6/2021	0	11/10/2020
1.5	Execution Phase	Future		5/6/2021	6/16/2021	0	11/10/2020
1.6	Closing Processes	Future		6/16/2021	6/25/2021	0	11/10/2020

Policies on Nonprofit Support

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space.	Public Engagement	Medium	\$0	\$0	\$0
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#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Review the Community Funding process to highlight any concerns or possible areas for improvement.	10/19/2020	10/23/2020	100	11/10/2020
1.3	Planning Phase	✔ Complete	Review and draft edits to the current Community Funding Policy.	10/19/2020	10/27/2020	100	11/10/2020
1.4	Design Phase	● In Progress	Review with Administrative Services staff on the suggested edits to the Community Funding Policy. Bring to P&R commission.	10/28/2020	11/20/2020	59	11/10/2020
1.5	Closing Processes	Future	Submit to City Council the suggested policy edits for review, feedback, and adoption. Implement adopted policy. Implement website for non-profit funding policies and procedures.	12/1/2020	1/29/2021	0	11/10/2020

Roadmap Project

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Publish Process Flow Chart for Public Facing Online Applications	Public Engagement	Medium	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Planning Phase	● In Progress	In Process - Identify online service and prioritize list. Graphics Tool (Visio) selected	7/1/2020	12/31/2020	73	11/10/2020
1.3	Design Phase	✓ Complete	Design Complete - PRA Application	9/1/2020	10/30/2020	100	11/10/2020
1.4	Execution Phase	Future		1/11/2021	6/11/2021	0	11/10/2020
1.5	Closing Processes	Future		6/14/2021	6/30/2021	0	11/10/2020

Small Business Development Center (SBDC) Counseling Hours

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Explore the viability of establishing on-site regular office hours for an SBDC counselor.	Public Engagement	Small	\$5,000	\$0	\$5,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Continuing to conduct research to gain more recent insights with changes as a result of pandemic.	9/30/2020	1/29/2021	18	11/10/2020
1.3	Outreach	Future		1/29/2021	1/29/2021	0	11/10/2020
1.4	Planning Phase	Future		1/29/2021	2/2/2021	0	11/10/2020
1.5	Execution Phase	Future		2/26/2021	2/26/2021	0	11/10/2020
1.6	Closing Processes	Future		2/26/2021	3/1/2021	0	11/10/2020

Two Way Communication

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Reach out to other cities to discuss their experiences with an online two-way communication service beyond traditional social media platforms, review ability to properly moderate, and then report back findings to Council.	Public Engagement	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Email regional PIOs to hear what they use beyond Nextdoor and other standard socila media platforms, if any.	10/19/2020	11/27/2020	25	11/10/2020
1.3	Design Phase	Future		2/8/2021	3/5/2021	0	11/10/2020
1.4	Execution Phase	Future		3/8/2021	3/8/2021	0	11/10/2020
1.5	Closing Processes	Future		3/9/2021	3/10/2021	0	11/10/2020

Blackberry Farm Golf Course Needs Assessment

Objective	Category	Size	Budget	Budget Expended	Budget Remaining		
Determine short-term and long-term improvements to the golf course and amenities.	Quality of Life	Medium	\$50,000	\$125	\$49,875		
#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Planning Phase	Complete	Engaged previous consultant to perform a revised needs assessment of the golf course.	8/31/2020	9/4/2020	100	11/10/2020
1.3	Research	In Progress	Research performed on local, similarly sized municipal golf courses. Currently updating scope of work.	9/9/2020	11/20/2020	87	11/10/2020
1.4	Procurement	Future	Will execute a contract with the consultant for the golf course feasibility study to include an updated scope of work.	12/1/2020	1/8/2021	0	11/10/2020
1.5	Execution Phase	Future	Consultant will assess different options and financial impacts for golf course and present the draft study to the City for review and feedback.	1/11/2021	5/26/2021	0	11/10/2020
1.6	Outreach	Future	Will facilitate outreach to key stakeholders about discussing future options of the golf course. Present draft study to Parks and Recreation Commission and City Council for feedback.	5/10/2021	7/20/2021	0	11/10/2020
1.7	Closing Processes	Future	After receiving feedback and input from City Council on the draft study, resubmit for final approval and adoption. Expected completion by August of 2021.	7/21/2021	8/17/2021	0	11/10/2020

Consider Policies and Related Code Amendments to Regulate Mobile Services Vendors

Objective	Category	Size	Budget	Budget Expended	Budget Remaining		
Develop and adopt policies to regulate mobile vendors to include a variety of use types, as well as incorporate SB 946.	Quality of Life	Medium	\$47,000	\$0	\$47,000		
#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Research completed and ordinance drafted.	7/1/2020	10/30/2020	100	11/10/2020
1.3	Outreach	Complete	Engaged residents and businesses to solicit feedback regarding proposed policies.	7/1/2020	10/26/2020	100	11/10/2020
1.4	Planning Phase	In Progress	Draft ordinance, findings, and guidelines for complying with SB 946 and implementing Mobile Vendors policies.	7/1/2020	12/15/2020	75	11/10/2020
1.5	Execution Phase	In Progress	Present draft ordinance to Planning Commission. Present recommendation and feedback to City Council.	10/27/2020	12/15/2020	50	11/10/2020
1.6	Closing Processes	Future		6/30/2021	6/30/2021	0	11/10/2020

Development Accountability

	Objective	Category	Size	Budget	Budget Expended	Budget Remaining
	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.	Quality of Life	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Currently conducting research for the City and surrounding jurisdictions.	3/1/2020	3/1/2021	6	11/10/2020
1.3	Planning Phase	Future	Planning phase pending research	3/1/2021	4/1/2021	0	11/10/2020
1.4	Design Phase	Future		4/1/2021	6/1/2021	0	11/10/2020
1.5	Execution Phase	Future		6/1/2021	6/15/2021	0	11/10/2020
1.6	Closing Processes	Future		6/15/2021	6/30/2021	0	11/10/2020

Dogs Off Leash Area (DOLA)

	Objective	Category	Size	Budget	Budget Expended	Budget Remaining
	Identify additional areas suitable for permitting dogs to be off leash and establish one such area, if the current trial period is successful.	Quality of Life	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Initial comparative analysis of neighboring cities with existing DOLAs completed.	7/1/2019	8/2/2019	100	11/10/2020
1.3	Outreach	✔ Complete	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.	7/1/2019	9/5/2019	100	11/10/2020
1.4	Execution Phase	● In Progress	Initial trial performed and extended until June 30, 2021 or until sufficient data is collected for the co-existence of youth sports groups and the DOLA. Research other potential locations and present results to Parks and Recreation Commission.	9/6/2019	8/5/2021	58	11/10/2020
1.5	Closing Processes	Future	Present trial results and recommend additional site to City Council. Determine if trial is successful, request approval and implement DOLAs.	8/6/2021	9/7/2021	0	11/10/2020

Emergency Services Continuity of Operations Plan

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Complete plan to resume operations of the City after a major emergency.	Quality of Life	Medium	\$62,000	\$61,650	\$350

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Determination of need and research completed	12/1/2019	1/14/2020	100	11/10/2020
1.3	Outreach	Future		11/12/2020	6/3/2021	0	11/10/2020
1.4	Planning Phase	In Progress	COOP planning in progress. Departmental meeting and draft plan in progress. Minor delays due to COVID-19 response.	6/1/2020	5/28/2021	44	11/10/2020
1.5	Procurement	Complete	Qualified vendor identified and selected.	2/4/2020	7/14/2020	100	11/10/2020
1.6	Execution Phase	Future		1/1/2021	6/30/2021	0	11/10/2020
1.7	Closing Processes	Future		5/3/2021	6/30/2021	0	11/10/2020

General Plan Authorization Process

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Evaluate the existing City Council authorization process for General Plan Amendment projects.	Quality of Life	Small	\$0	\$0	\$0

Note: \$6,500 will be requested at the Q1 budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	In Progress	Research existing documentation and processes of other jurisdictions.	7/7/2020	12/15/2020	58	11/10/2020
1.3	Outreach	Complete	Council Study Session on 7/7/2020	7/7/2020	11/5/2020	100	11/10/2020
1.4	Execution Phase	In Progress	Prepare materials for hearings	10/1/2020	12/12/2020	11	11/10/2020
1.5	Closing Processes	Future		12/8/2020	1/8/2021	0	11/10/2020

Parks & Recreation Dept Strategic Plan

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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Complete a strategic plan that addresses the immediate and short-term opportunities identified in the Master Plan.	Quality of Life	Small	\$0	\$0	\$0
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#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Execution Phase	● In Progress	Continue to engage with Public Works to identify ongoing routine park improvements that contribute to the strategic plan goals.	7/1/2020	6/30/2021	40	11/10/2020
1.3	Research	✔ Complete	Research performed on all 18 parks and amenities for potential improvements. Reviewed the tot playground equipment at Creekside and Varian for possible equipment replacement, focusing on themed equipment.	7/1/2020	11/20/2020	100	11/10/2020
1.4	Outreach	● In Progress	Utilizing results from the Parks and Recreation System Master Plan to guide prioritization of amenity improvements. Gather feedback from staff and stakeholders on playground replacement options.	11/2/2020	12/4/2020	62	11/10/2020
1.5	Planning Phase	Future	Will present the park amenities improvements to the Parks and Recreation Commission for feedback.	11/23/2020	2/1/2021	0	11/10/2020
1.6	Closing Processes	Future	Finalize prioritization plans for park amenity improvements and playground replacements projects, submit to the City's CIP program for implementation for this fiscal year. Include prioritization for future projects in upcoming fiscal years.	2/2/2021	2/15/2021	0	11/10/2020

Pilot - Noise Measurement

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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Determine effectiveness of measuring noise utilizing IOT sensors	Quality of Life	Small	\$35,000	\$0	\$35,000
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#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Published	9/7/2020	1/29/2021	54	11/10/2020
1.3	Planning Phase	Future	Not Started	2/8/2021	3/3/2021	0	11/10/2020
1.4	Procurement	Future	Not Started	2/1/2021	3/17/2021	0	11/10/2020
1.5	Execution Phase	Future	Not Started	3/18/2021	6/23/2021	0	11/10/2020
1.6	Closing Processes	Future	Not Started	6/24/2021	8/5/2021	0	11/10/2020

Pilot - Pollution Monitoring

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Utilize IOT sensors to measure particulate and/or pollution levels	Quality of Life	Small	\$35,000	\$0	\$35,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Published	9/7/2020	1/29/2021	55	11/10/2020
1.3	Planning Phase	Future	Not Started	2/8/2021	2/24/2021	0	11/10/2020
1.4	Procurement	Future	Not Started	2/1/2021	3/17/2021	0	11/10/2020
1.5	Execution Phase	Future	Not Started	3/18/2021	6/23/2021	0	11/10/2020
1.6	Closing Processes	Future	Not Started	6/24/2021	8/5/2021	0	11/10/2020

Rancho Rinconada (RR)

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Begin operations of aquatics programs and facility rentals, if RR is absorbed by City.	Quality of Life	Medium	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	The Local Agency Formation Commission of Santa Clara County (LAFCO) completed a study of three future options for Rancho Rinconada (RR). Report was provided to staff for review.	1/29/2020	2/17/2020	100	11/10/2020
1.3	Outreach	● In Progress	City Council reviewed LAFCO report, recommended options 1 and 2. The City surveyed RR residents. 50 households responded, with 65% in support of the merger. Parks and Recreation Commission recommended merger option. Staff will perform additional outreach.	2/18/2020	5/31/2021	58	11/10/2020
1.4	Planning Phase	● In Progress	Prepare application to LAFCO on the merger, including detailed operations plan to ensure status quo or improved level of service or determine other uses of the property. City Council to review and approve application.	10/27/2020	7/30/2021	1	11/10/2020
1.5	Procurement	Future	Merger application will be submitted to LAFCO for the board to review.	8/2/2021	10/4/2021	0	11/10/2020
1.6	Execution Phase	Future	Pending approval of application from LAFCO, work on the annexation of RR into the City will begin.	10/4/2021	11/22/2021	0	11/10/2020
1.7	Closing Processes	Future	City takes ownership of RR and finalizes operations of the site.	11/23/2021	12/22/2021	0	11/10/2020

Reducing Secondhand Smoke Exposure

Objective				Category	Size	Budget	Budget Expended	Budget Remaining
Revise and develop policies to reduce exposure to secondhand smoke. Potential options include smoke-free multi-unit housing, smoke-free service areas, and smoke-free public events.				Quality of Life	Medium	\$27,592	\$4,170	\$23,422

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Research of policy options in other cities completed.	7/1/2020	8/17/2020	100	11/10/2020
1.3	Outreach	In Progress	Survey launched on 10/2/20 and citywide postcard mailed 10/21/20	9/22/2020	1/4/2021	73	11/10/2020
1.4	Planning Phase	In Progress	Council study session held on 9/15/20	8/1/2020	1/15/2021	70	11/10/2020
1.5	Procurement	Complete	City received a \$54,578 grant from Santa Clara County	1/30/2020	1/30/2020	100	11/10/2020
1.6	Execution Phase	Future		1/1/2021	1/31/2021	0	11/10/2020
1.7	Closing Processes	Future		3/1/2021	7/1/2021	0	11/10/2020

Residential and Mixed Use Residential Design Standards

Objective				Category	Size	Budget	Budget Expended	Budget Remaining
Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.				Quality of Life	Medium	\$200,000	\$0	\$200,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Outreach	Future		2/1/2021	12/7/2021	0	11/10/2020
1.3	Procurement	In Progress	RFP sent out in Oct 2020. Proposals being evaluated. Contracts and budget amendments expected in Jan 2021.	10/9/2020	1/11/2021	27	11/10/2020
1.4	Execution Phase	Future		2/1/2021	12/7/2021	0	11/10/2020
1.5	Closing Processes	Future		12/8/2021	12/21/2021	0	11/10/2020

Review and Update General Plan and Municipal Code

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Evaluate the GP & MC per industry standards for areas where objective standards & zoning/design guidelines can be provided and/or revised. Amend GP & MC & zoning code to provide objective standards. Re-evaluate the Heart of the City Specific Plan for sections of the plan that could be clarified and updated easily with objective standards.	Quality of Life	Large	\$1,000,000	\$224,199	\$775,801

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Reviewed existing documentation and objective standards.	6/3/2019	10/2/2019	100	11/10/2020
1.3	Outreach	Complete	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.	6/3/2019	6/3/2019	100	11/10/2020
1.4	Planning Phase	Complete	Met approximately 15 times between Oct 2019 and Sept 2020 to prioritize and discuss each suggestion made and determine next steps.	6/3/2019	6/5/2019	100	11/10/2020
1.5	Procurement	In Progress	First phase of amendments being drafted and expected to be presented to Council by Spring 2021.	9/1/2020	2/1/2021	20	11/10/2020
1.6	Execution Phase	Future	Anticipated to present first phase of amendments in Feb and Mar 2021	2/23/2021	3/16/2021	0	11/10/2020
1.7	Closing Processes	Future		3/17/2021	4/1/2021	0	11/10/2020


Review Environmental Review Committee (ERC)

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Review the scope of the ERC.	Quality of Life	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	In Progress	Research in progress of current scope and scope in other cities.	9/1/2020	11/17/2020	91	11/10/2020
1.3	Outreach	Future		11/17/2020	4/22/2021	0	11/10/2020
1.4	Planning Phase	Future		2/9/2021	3/15/2021	0	11/10/2020
1.5	Execution Phase	Future		4/16/2021	6/14/2021	0	11/10/2020
1.6	Closing Processes	Future		6/15/2021	7/16/2021	0	11/10/2020

Sign Ordinance Update






Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Update existing provisions, particularly in the temporary sign regulations.	Quality of Life	Small	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 In Progress	Conducting research on surrounding jurisdictions, researched illumination standards	5/13/2020	9/11/2020	60	11/10/2020
1.3	Planning Phase	Future		12/1/2020	1/31/2021	0	11/10/2020
1.4	Design Phase	Future		2/1/2021	4/20/2021	0	11/10/2020
1.5	Execution Phase	Future		3/9/2021	4/20/2021	0	11/10/2020
1.6	Closing Processes	Future		4/21/2021	4/23/2021	0	11/10/2020

Study session on potential ordinance updates and clean up on banning gas-powered leaf blowers

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Provide information and materials to consider an ordinance to ban gas powered leaf blowers.	Quality of Life	Small	\$0	\$0	\$0

Note: \$10,000 will be requested at the Q1 budget update.

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Researched existing regulations and surrounding jurisdictions to City Manager.	7/22/2019	9/7/2020	100	11/10/2020
1.3	Planning Phase	 Complete	Developed matrix based on findings from research.	7/1/2020	9/7/2020	100	11/10/2020
1.4	Design Phase	 Complete	Prepared for public hearings.	9/7/2020	10/29/2020	100	11/10/2020
1.5	Execution Phase	 Complete	Planning Commission voted against recommending approval, Council motioned to approve ordinance with direction to regulate noise only.	9/22/2020	11/2/2020	100	11/10/2020
1.6	Closing Processes	 Complete	City Council adopted ordinance on 11/2/20.	11/2/2020	11/2/2020	100	11/10/2020

Study Session on Regulating Diversified Retail Use

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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.	Quality of Life	Small	\$45,000	\$0	\$45,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Continue research to include affects of pandemic. This item must be undertaken in conjunction with review of General Plan and Heart of the City plans.	7/1/2020	1/4/2021	30	11/10/2020
1.3	Outreach	Future		1/4/2021	3/31/2021	0	11/10/2020
1.4	Planning Phase	Future		3/31/2021	4/30/2021	0	11/10/2020
1.5	Execution Phase	Future		4/30/2021	6/30/2021	0	11/10/2020
1.6	Closing Processes	Future		6/30/2021	6/30/2021	0	11/10/2020

Targeted Marketing Programs to Assist Small Businesses

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Develop and launch programs to assist marketing small businesses.	Quality of Life	Small	\$30,000	\$0	\$30,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Continue research to include affects of pandemic.	11/2/2020	12/1/2020	20	11/10/2020
1.3	Outreach	● In Progress	Meet with Chamber and local businesses to discuss their needs and how best to support their marketing efforts. Utilize conference call, Zoom meetings and roundtables, and online surveys.	11/2/2020	12/1/2020	40	11/10/2020
1.4	Planning Phase	Future		12/1/2020	2/1/2021	0	11/10/2020
1.5	Execution Phase	Future		2/1/2021	4/30/2021	0	11/10/2020
1.6	Closing Processes	Future		6/30/2021	6/30/2021	0	11/10/2020


Climate Action Plan

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Engage a consultant and commit staff time to developing CAP 2.0. Addressing climate adaptation, resiliency, transportation greenhouse gasses, and environmental justice in the next climate action plan.	Sustainability	Large	\$100,000	\$0	\$100,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Benchmark with other cities, conduct policy research	7/1/2020	10/1/2020	100	11/10/2020
1.4	Outreach	 In Progress	Prepared a request for proposals for outreach consultants	10/15/2020	9/3/2021	13	11/10/2020
1.5	Planning Phase	 In Progress	Formed the planning subcommittee with two members from the Sustainability Commission	8/1/2020	3/12/2021	32	11/10/2020
1.6	Execution Phase	 In Progress	Data collection phase for 2019 GHG inventory	10/1/2020	11/15/2021	15	11/10/2020
1.7	Closing Processes	Future		8/15/2021	12/17/2021	0	11/10/2020

Investigate Alternatives to City Hall

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Look for alternatives to constructing a new City Hall at 10300 Torre Ave.	Sustainability	Large	\$25,000	\$0	\$25,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 In Progress	Researched cost to re-build / remodel City Hall. Researching alternative locations for City Hall.	5/1/2020	8/13/2021	25	11/10/2020
1.3	Outreach	Future		8/2/2021	8/31/2021	0	11/10/2020
1.4	Closing Processes	Future		8/24/2021	9/9/2021	0	11/10/2020

Municipal Water System

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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.	Sustainability	Medium	\$50,000	\$0	\$50,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Researching various options including lease or sale. Coordinating with CAO and will take item to Council in February for further direction.	11/2/2020	2/16/2021	0	11/10/2020
1.3	Planning Phase	Future		2/16/2021	8/20/2021	0	11/10/2020
1.4	Procurement	Future		7/26/2021	12/3/2021	0	11/10/2020
1.5	Execution Phase	Future		11/2/2021	9/12/2022	0	11/10/2020
1.6	Closing Processes	Future		9/12/2022	10/1/2022	0	11/10/2020

Pilot - Water Scheduling Based on Moisture Content

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Utilize IOT sensor to measure ground moisture content. Use this information to better manage water irrigation within medians. Additionally, these IOT sensors may better pinpoint water leaks.	Sustainability	Small	\$10,000	\$0	\$10,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Published	9/7/2020	1/29/2021	54	11/10/2020
1.3	Planning Phase	Future	Not Started	2/8/2021	3/3/2021	0	11/10/2020
1.4	Procurement	Future	Not Started	2/1/2021	3/17/2021	0	11/10/2020
1.5	Execution Phase	Future	Not Started	3/18/2021	6/23/2021	0	11/10/2020
1.6	Closing Processes	Future	Not Started	6/24/2021	8/5/2021	0	11/10/2020

Public Infrastructure Financing Strategy

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Present a study of financing alternative for several different categories of upcoming large expenses, such as New City Hall, Tenant Improvements, other public building improvements and modifications, multi-modal transportation improvements, etc.	Sustainability	Medium	\$50,000	\$36,770	\$13,231

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Engage financial advisor, collaborate and analyze City's budget, financial data, and future needs. Develop various financing strategies.	1/1/2019	2/11/2019	100	11/10/2020
1.4	Closing Processes	✔ Complete	Inclusion of the FY 2020-21 Adopted Budget was not applicable.	6/16/2020	6/16/2020	100	11/10/2020
1.3	Execution Phase	✔ Complete	Presented to City Council on April 2, 2019 and June 2, 2020.	4/2/2019	6/2/2020	100	11/10/2020

Review Property Tax Share

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Study and evaluate ways to increase the City's Property Tax share.	Sustainability	Medium	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Collaborating with neighboring jurisdictions and analyzing agreements in place. Researched options the City has to amend the City's agreement with County Fire.	7/1/2020	12/15/2020	18	11/10/2020
1.3	Execution Phase	Future		1/1/2021	4/30/2021	0	11/10/2020
1.4	Closing Processes	Future		5/1/2021	6/29/2021	0	11/10/2020

Single-Use Plastics Ordinance

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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Take part in the County model ord dev process for addressing non-reusable food service ware items . Dev stakeholder engagement, public outreach, code dev, and determine need for CEQA analysis for adopting a non-reusable food service ware items ordinance.	Sustainability	Medium	\$30,000	\$0	\$30,000
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#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.5	Research	● In Progress	Participating in regional policy meetings and development of model ordinance language.	12/2/2019	9/14/2022	0	11/10/2020
1.6	Outreach	● In Progress	Identifying critical stakeholders, including food service, food safety, disabled, Chamber, youth.	11/10/2020	1/1/2022	0	11/10/2020
1.7	Draft Ordinance Language	● In Progress	Customizing a model framework to fit Cupertino.	11/10/2020	10/5/2021	0	11/10/2020
1.8	Council Adoption Process	Future		7/15/2021	12/6/2021	0	11/10/2020

Bollinger Road Safety Study

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Conduct a safety and operational study of the Bollinger Road corridor. Look at ways to improve vehicle, bicycle, and pedestrian safety.	Transportation	Medium	\$100,000	\$160	\$99,840

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Procurement	● In Progress	Final scope and fee negotiations with consultant in process.	10/27/2020	11/27/2020	72	11/10/2020
1.3	Execution Phase	Future		11/16/2020	5/28/2021	0	11/10/2020
1.4	Closing Processes	Future		6/16/2021	6/30/2021	0	11/10/2020

Pilot - Adaptive Traffic Signaling

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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.	Transportation	Medium	\$245,000	\$0	\$245,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Published	9/7/2020	1/29/2021	54	11/10/2020
1.3	Planning Phase	Future	Not Started	2/8/2021	3/3/2021	0	11/10/2020
1.4	Procurement	Future	Not Started	2/1/2021	3/17/2021	0	11/10/2020
1.5	Execution Phase	Future	Not Started	3/18/2021	6/23/2021	0	11/10/2020
1.6	Closing Processes	Future	Not Started	6/24/2021	8/5/2021	0	11/10/2020

Pilot - Multimodal Traffic Count

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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.	Transportation	Medium	\$40,000	\$0	\$40,000

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Published	9/7/2020	1/29/2021	54	11/10/2020
1.3	Planning Phase	Future	Not Started	2/8/2021	3/3/2021	0	11/10/2020
1.4	Procurement	Future	Not Started	2/1/2021	3/17/2021	0	11/10/2020
1.5	Execution Phase	Future	Not Started	3/18/2021	6/23/2021	0	11/10/2020
1.6	Closing Processes	Future	Not Started	6/24/2021	8/5/2021	0	11/10/2020

Regional Transformative Transit Projects Initiative

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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. Automated Fixed Guideway to Mountain View, 3. Cupertino Stations at I-280/Wolfe Road, 4. Highway 85 Transit Guideway, 5 Silicon Valley High Capacity Transit Loop, 6. Transit Update & Funding Strategies.	Transportation	Large	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Planning Phase	● In Progress	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.	4/12/2018	4/10/2021	68	11/10/2020
1.3	Execution Phase	● In Progress	Neighboring communities proceeding with study, Cupertino Council to hear update on 11/17/20	4/12/2018	4/10/2021	0	11/10/2020

Shuttle Bus Pilot Program Implementation

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
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.	Transportation	Large	\$1,750,000	\$1,750,000	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Compiled research on various shuttle options, conducted community surveys, spoke with West Sacramento staff and other Via jurisdictions, met with several transit vendors.	10/29/2019	11/20/2021	100	11/10/2020
1.3	Outreach	Complete	Conducted numerous pop-up events, including at Senior Center, library, and other locations citywide.	10/29/2019	11/30/2021	100	11/10/2020
1.4	Planning Phase	Complete	Continued outreach to likely riders and locations of interest, Caltrain, De Anza college, etc.	10/29/2019	11/30/2021	100	11/10/2020
1.5	Procurement	Complete	Met with various vendors including MV transportation, Altrans, chariot, etc.	10/29/2019	11/30/2021	100	11/10/2020
1.6	Design Phase	Complete		10/29/2019	11/20/2021	100	11/10/2020
1.7	Execution Phase	In Progress	Pilot launched 10/31, ridership grew steadily and service is currently paused due to COVID-19.	10/29/2019	11/20/2021	63	11/10/2020
1.8	Closing Processes	Future		11/20/2021	11/20/2021	0	11/10/2020

Traffic Congestion Map and Identify Solutions

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Identify traffic congestion areas in a heat map. Identify, implement and measure effectiveness of data driven solutions to improve traffic flow in most congested areas.	Transportation	Large	\$0	\$0	\$0

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	In Progress	Project requires measuring traffic congestion. On hold due to COVID-19	7/1/2020	6/30/2021	0	11/10/2020
1.3	Design Phase	In Progress	On hold due to COVID-19	7/1/2020	6/30/2021	0	11/10/2020
1.4	Execution Phase	In Progress	All hardware is on order and will be installed when it arrives. Solution implementation to wait until traffic increases allow solutions to be developed.	8/1/2020	6/30/2021	23	11/10/2020
1.5	Closing Processes	Future		6/30/2021	6/30/2021	0	11/10/2020