

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Conducted 2019 BMR Linkage Fee Study as part of the FY 19-20 work program. City Council adopted the 2019 BMR Linkage Fee study on 5/19/20, which included an increase to 20% inclusionary requirement for ownership units.	7/1/2019	6/30/2020	100	2/24/2021
1.3	Planning Phase	In Progress	Reviewed 2019 BMR Linkage Fee Update and ELI Memo, draft Density Bonus Ordinance, and begin Housing Element update process.	7/1/2020	6/30/2021	20	2/24/2021
1.4	Procurement	In Progress	Draft and release RFP, select consultant for Housing Element update.	10/1/2020	1/30/2021	75	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Research need for ELI developmentally disabled housing and moderate income housing and determine possible City locations.	7/1/2019	10/30/2019	100	2/24/2021
1.3	Planning Phase	In Progress	Released FY 21-21 City and CDBG 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	2/24/2021

Establish Preapproved ADU Plans

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
-----------	----------	------	--------	-----------------	------------------



Establish procedures and policies on streamlining the ADU review process.	Housing	Small	\$2,212,908	\$2,100,184	\$2,212,908
---	---------	-------	-------------	-------------	-------------

#	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	2/24/2021
1.4	Closing Processes	 In Progress	Finalize comments with Building and Planning. Update webpage accordingly.	12/1/2020	4/1/2021	25	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908
--	---------	-------	-------------	-------------	-------------

#	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	2/24/2021
1.3	Planning Phase	 In Progress	Worked with the County and Destination:HOME on the Community Plan to End Homelessness. Determined need for creation of City Plan to End Homelessness.	7/1/2019	12/31/2021	89	2/24/2021
1.4	Procurement	Future	Work 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.	7/1/2021	1/22/2022	54	2/24/2021
1.5	Execution Phase	Future		1/15/2022	6/30/2022	0	2/24/2021
1.6	Closing Processes	Future		6/1/2022	6/30/2022	0	2/24/2021


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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Planning Phase	 Complete	Worked with De Anza College to develop and review program guidelines for the Housing Assistance and House Sharing Program.	9/16/2020	10/30/2020	100	2/24/2021
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	2/24/2021
1.5	Execution Phase	 In Progress	De Anza College launched Housing Assistance and House Sharing Program.	11/1/2020	6/30/2021	25	2/24/2021
1.6	Closing Processes	Future		6/1/2021	6/30/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 Complete	Reviewed Spring 2020 City Housing Survey and prepared for future survey.	7/1/2019	10/30/2019	100	2/24/2021
1.3	Procurement Phase	 Complete	Selected consultant and executed contract.	1/1/2020	2/28/2020	100	2/24/2021
1.4	Planning Phase	 In Progress	Worked with Subcommittee and consultant to develop Housing Survey.	7/1/2020	3/1/2021	80	2/24/2021
1.5	Outreach	Future	Notify community of Housing Survey project.	3/1/2021	5/3/2021	0	2/24/2021
1.6	Execution Phase	Future	Educate community on Housing Survey. Collect data upon survey completion.	5/3/2021	6/3/2021	0	2/24/2021
1.7	Closing Processes	Future		6/3/2021	6/30/2021	0	2/24/2021

Research Governor's 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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Execution Phase	● In Progress	Participate in Santa Clara County efforts to address homelessness and identify services and resources needed.	7/1/2020	6/30/2021	25	2/24/2021
1.4	Outreach	● In Progress	Track and apply for eligible funding sources, if any.	1/3/2020	6/30/2021	25	2/24/2021
1.5	Closing Processes	Future		6/1/2021	6/30/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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 General Fund HSG funds for homeless transportation services. Identified allowable uses for emergency financial assistance programs.	7/1/2020	10/30/2020	100	2/24/2021
1.3	Outreach	✔ Complete	Marketed FY 20-21 City HSG (public services) funds.	7/1/2020	7/1/2020	100	2/24/2021
1.4	Planning Phase	✔ Complete	Evaluated FY 20-21 City Housing and Human Services Grant (public services) applications. Created, drafted, and launched the City's Emergency Assistance Funds program for Cupertino tenants impacted by COVID-19	10/1/2019	7/1/2020	100	2/24/2021
1.5	Procurement	✔ Complete	Drafted and executed contracts for the City's Emergency Assistance Funds program and the City's HSG funds.	7/1/2020	12/9/2020	100	2/24/2021
1.6	Execution Phase	✔ Complete	Launched the City's Emergency Assistance Funds program and the City's Housing and Human Services Grant programs.	6/1/2020	10/1/2020	100	2/24/2021
1.7	Closing Processes	✔ Complete	Monitored the City's Emergency Assistance Funds program and the City's Housing and Human Services Grant programs.	10/1/2020	10/30/2020	100	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Execution Phase	● In Progress	Following regional meetings and announcements from ABAG/MTC. Schedule hearings and study sessions with Planning Commission and/or City Council as needed. Currently five meetings have already been conducted. Housing element update anticipated by 9/30/23.	5/19/2020	9/30/2023	80	2/24/2021
1.3	Closing Processes	Future		10/1/2023	12/30/2023	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
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	2/24/2021
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	2/24/2021
1.5	Outreach	✔ Complete	Promoted City Housing and Human Service Grant funds to community.	10/1/2019	11/15/2019	100	2/24/2021
1.6	Execution Phase	✔ Complete	WVCS providing transportation services to eligible community members.	7/1/2020	7/1/2020	100	2/24/2021
1.7	Closing Processes	✔ Complete	Conducted Q1 monitoring and compliance.	7/1/2020	10/15/2020	100	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Researched handbooks in other cities.	10/22/2020	11/6/2020	100	2/24/2021
1.3	Outreach	Complete	Held joint commission meeting and included feedback in staff report.	10/22/2020	12/7/2020	100	2/24/2021
1.4	Planning Phase	Complete	Drafted revised handbook with feedback incorporated.	11/4/2020	11/15/2020	100	2/24/2021
1.5	Execution Phase	Complete	Approved by Council on 1/19/21. Commissioners will be trained on the updated handbook.	12/7/2020	1/31/2021	100	2/24/2021

Leadership Program

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
To provide education to the public about City government.	Public Engagement & Transparency	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	In Progress	Project put on hold due to COVID-19. Unable to move forward with program as stay at home orders don't allow people to meet and representatives from other programs are not hosting virtual leadership programs.	11/9/2020	12/18/2020	33	2/24/2021
1.3	Planning Phase	Future		3/4/2021	7/7/2021	0	2/24/2021
1.4	Outreach	Future		5/10/2021	7/30/2021	0	2/24/2021
1.5	Execution Phase	Future		8/1/2021	11/30/2021	0	2/24/2021
1.6	Closing Processes	Future		11/30/2021	11/30/2021	0	2/24/2021

Pilot - Online Store for City-Branded Items

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Explore the viability of establishing and maintaining an online store to sell City-branded merchandise.	Public Engagement	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	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 possibly items at a future meeting.	11/2/2020	3/15/2021	18	2/24/2021
1.3	Planning Phase	Future		3/15/2021	3/26/2021	0	2/24/2021
1.4	Design Phase	Future		3/26/2021	5/6/2021	0	2/24/2021
1.5	Execution Phase	Future		5/6/2021	6/16/2021	0	2/24/2021
1.6	Closing Processes	Future		6/16/2021	6/25/2021	0	2/24/2021

Policies on Nonprofit Support

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space.	Public Engagement	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Planning Phase	✔ Complete	Review and draft edits to the current Community Funding Policy.	10/19/2020	10/27/2020	100	2/24/2021
1.4	Design Phase	✔ Complete	Review with Administrative Services staff on the suggested edits to the Community Funding Policy. Presented edits to Parks and Recreation Commission for review and feedback at the November 16, 2020 special meeting.	10/28/2020	11/20/2020	100	2/24/2021
1.5	Closing Processes	✔ Complete	City Council reviewed and approved the proposed edits on December 1, 2020. The revised Community Funding policy and applications were posted online and the non-profit support website was established on the City's website on January 1, 2021.	12/1/2020	1/29/2021	100	2/24/2021

Roadmap Project

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Publish Process Flow Chart for Public Facing Online Applications	Public Engagement & Transparency	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	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	10/1/2021	73	2/24/2021
1.3	Design Phase	✔ Complete	Design Complete - PRA Application	9/1/2020	10/30/2020	100	2/24/2021
1.4	Execution Phase	● In Progress	Development Process flow in progress and Recreation Process flow under final review	1/11/2021	12/3/2021	30	2/24/2021
1.5	Closing Processes	Future		12/6/2021	12/22/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	City facilities and use of Library's ThinkTank room are possible future options when public buildings are reopened per updated health orders.	7/1/2020	6/1/2021	91	2/24/2021
1.3	Outreach	● In Progress	On hold per health order guidelines	7/1/2020	6/30/2021	73	2/24/2021
1.4	Planning Phase	● In Progress	On hold per health order guidelines	7/1/2020	6/30/2021	73	2/24/2021
1.5	Execution Phase	Future		3/1/2021	6/30/2021	0	2/24/2021
1.6	Closing Processes	Future		3/1/2021	6/30/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Received feedback from multiple jurisdictions regarding social media platforms and use. Will now discuss any legal issues with City Attorney and review findings with the City Manager.	10/19/2020	4/2/2021	42	2/24/2021
1.3	Design Phase	Future		3/1/2021	3/26/2021	0	2/24/2021
1.4	Execution Phase	Future		3/26/2021	3/26/2021	0	2/24/2021
1.5	Closing Processes	Future		3/26/2021	3/29/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Research	In Progress	Research performed on local, similarly sized municipal golf courses. Currently updating scope of work to provide to the consultant.	9/9/2020	1/29/2021	88	2/24/2021
1.4	Procurement	In Progress	Will execute a contract with the consultant for the golf course feasibility study to include an updated scope of work.	2/1/2021	3/11/2021	0	2/24/2021
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.	3/12/2021	7/27/2021	0	2/24/2021
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.	7/5/2021	9/21/2021	0	2/24/2021
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 October of 2021.	9/22/2021	10/19/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Outreach	Complete	Engaged residents and businesses to solicit feedback regarding proposed policies.	7/1/2020	10/26/2020	100	2/24/2021
1.4	Planning Phase	Complete	Draft ordinance, findings, and guidelines for complying with SB 946 and implementing Mobile Vendors policies.	7/1/2020	12/15/2020	100	2/24/2021
1.5	Execution Phase	Complete	Present PC recommendations to City Council.	10/27/2020	1/19/2021	100	2/24/2021
1.6	Closing Processes	In Progress	Implement permit application process and schedule City Council study session on motorized vendors	2/8/2021	6/30/2021	0	2/24/2021

Development Accountability

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
-----------	----------	------	--------	-----------------	------------------

<p>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.</p>	Quality of Life	Medium	\$2,212,908	\$2,100,184	\$2,212,908
---	-----------------	--------	-------------	-------------	-------------

#	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	2/24/2021
1.3	Planning Phase	Future	Planning phase pending research.	3/1/2021	4/1/2021	0	2/24/2021
1.4	Design Phase	Future		4/1/2021	6/1/2021	0	2/24/2021
1.5	Execution Phase	Future		6/1/2021	6/15/2021	0	2/24/2021
1.6	Closing Processes	Future		6/15/2021	6/30/2021	0	2/24/2021

Dogs Off Leash Area (DOLA)

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
-----------	----------	------	--------	-----------------	------------------

<p>Identify additional areas suitable for permitting dogs to be off leash and establish one such area, if the current trial period is successful.</p>	Quality of Life	Small	\$2,212,908	\$2,100,184	\$2,212,908
---	-----------------	-------	-------------	-------------	-------------

#	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	2/24/2021
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	2/24/2021
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 is complete on other potential locations for DOLAs.	9/6/2019	6/30/2021	82	2/24/2021
1.5	Outreach	● In Progress	Present survey results and request feedback on additional DOLA site location from the Parks and Recreation Commission.	2/4/2021	3/4/2021	0	2/24/2021
1.6	Closing Processes	Future	Present trial results and recommend additional site to Parks and Recreation Commission then City Council. Determine if trial is successful, request approval and implement DOLAs.	7/1/2021	10/1/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Planning Phase	Complete	COOP planning in progress. Departmental meeting and draft plan in progress. Minor delays due to COVID-19 response.	6/1/2020	5/28/2021	100	2/24/2021
1.4	Procurement	Complete	Qualified vendor identified and selected.	2/4/2020	7/14/2020	100	2/24/2021
1.5	Outreach	In Progress	Outreach and engagement with the public will be conducted primarily through the Public Safety Commission and the Disaster Council during plan development and as the draft is finalized.	12/10/2020	7/1/2021	0	2/24/2021
1.6	Execution Phase	In Progress	The kick-off meeting was held with the consultant and launched the planning process with all departments. Planning partners reviewing draft document.	1/1/2021	6/30/2021	13	2/24/2021
1.7	Closing Processes	Future		5/3/2021	6/30/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Research existing documentation and processes of other jurisdictions.	7/7/2020	12/15/2020	100	2/24/2021
1.3	Outreach	Complete	Council Study Session on 7/7/2020	7/7/2020	11/5/2020	100	2/24/2021
1.4	Execution Phase	Complete	Prepared materials for hearings	10/1/2020	12/12/2020	100	2/24/2021
1.5	Closing Processes	In Progress	PC hearing on 1/12/21 with recommendation presented to Council on 2/2/21	12/8/2020	4/1/2021	13	2/24/2021

Parks & Recreation Dept Strategic Plan

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Complete a strategic plan that addresses the immediate and short-term opportunities identified in the Master Plan.	Quality of Life	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	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	60	2/24/2021
1.3	Research	✔ Complete	Research performed on 18 sites 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	2/24/2021
1.4	Outreach	✔ Complete	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	100	2/24/2021
1.5	Planning Phase	● In Progress	The Parks and Recreation Commission reviewed playground replacement themes. Playground designs will be presented at a future meeting. The Commission will review amenity improvements at 3 to 4 meetings from January to March 2021 for prioritization.	11/23/2020	5/26/2021	13	2/24/2021
1.6	Closing Processes	Future	Finalize prioritization plans for park amenity improvements and playground replacement projects. Submit to the City's CIP program and Public Works Grounds Division for implementation. Include prioritization for future projects in upcoming fiscal years.	5/27/2021	6/9/2021	0	2/24/2021

Pilot - Noise Measurement

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Determine effectiveness of measuring noise utilizing IOT sensors.	Quality of Life	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Responses being Evaluated	9/7/2020	3/5/2021	86	2/24/2021
1.3	Planning Phase	Future		3/8/2021	3/17/2021	0	2/24/2021
1.4	Procurement	Future		3/17/2021	3/31/2021	0	2/24/2021
1.5	Execution Phase	Future		4/1/2021	6/23/2021	0	2/24/2021
1.6	Closing Processes	Future		6/24/2021	8/5/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Responses being Evaluated	9/7/2020	3/5/2021	86	2/24/2021
1.3	Planning Phase	Future		3/8/2021	3/17/2021	0	2/24/2021
1.4	Procurement	Future		3/17/2021	3/31/2021	0	2/24/2021
1.5	Execution Phase	Future		4/1/2021	6/23/2021	0	2/24/2021
1.6	Closing Processes	Future		6/24/2021	8/5/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Outreach	✔ Complete	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	10/1/2020	100	2/24/2021
1.4	Planning Phase	● In Progress	Prepare application to LAFCO on the merger, including detailed plan for services to ensure status quo or improved level of service.	10/27/2020	10/29/2021	6	2/24/2021
1.5	Procurement	Future	Merger application will be submitted to LAFCO for the board to review.	11/1/2021	1/3/2022	0	2/24/2021
1.6	Execution Phase	Future	Pending approval of application from LAFCO, work on the annexation of RR into the City will begin.	1/4/2022	4/29/2022	0	2/24/2021
1.7	Closing Processes	Future	City takes ownership of RR and finalizes operations of the site.	5/2/2022	6/30/2022	0	2/24/2021

Reducing Secondhand Smoke Exposure

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
<p>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.</p>	Quality of Life	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Outreach	Complete	Outreach consisted of a survey, 2 virtual community meetings, postcard mailings, social media posts, enotifications, as well as direct contact with event facilitators, propety managers, the Chamber LAC, and busines owners	9/22/2020	1/4/2021	100	2/24/2021
1.4	Planning Phase	Complete	Council study session held on 9/15/20	8/1/2020	1/31/2021	100	2/24/2021
1.5	Execution Phase	In Progress	Drafting ordinance and staff report in preparation for 1st ordinance reading on 3/2/21	1/1/2021	3/16/2021	12	2/24/2021
1.6	Closing Processes	Future		3/16/2021	4/16/2021	0	2/24/2021

Residential and Mixed Use Residential Design Standards

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
<p>Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.</p>	Quality of Life	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Procurement	In Progress	RFP sent out in Oct 2020. Proposals being evaluated. Contracts and budget amendments expected in Jan 2021.	10/9/2020	2/16/2021	28	2/24/2021
1.3	Execution Phase	Future		3/1/2021	9/1/2021	0	2/24/2021
1.4	Closing Processes	Future		8/1/2022	9/1/2022	0	2/24/2021

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 sect	Quality of Life	Large	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
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	2/24/2021
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	2/24/2021
1.5	Procurement	In Progress	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 December 2019. Third Round of amendments by Spring 2021.	9/1/2020	2/1/2021	20	2/24/2021
1.6	Execution Phase	Future	Anticipated to present third round of amendments in Spring 2021	3/23/2021	3/23/2021	99	2/24/2021
1.7	Closing Processes	Future		3/17/2021	4/1/2021	0	2/24/2021

Review Environmental Review Committee (ERC)

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Review the scope of the ERC.	Quality of Life	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Research of current scope and scope in other cities complete.	9/1/2020	11/19/2020	100	2/24/2021
1.3	Outreach	In Progress	Preparing to present research results to Environmental Review Committee (ERC).	11/19/2020	4/30/2021	14	2/24/2021
1.4	Planning Phase	Future		4/19/2021	5/21/2021	0	2/24/2021
1.5	Execution Phase	Future		5/21/2021	6/14/2021	0	2/24/2021
1.6	Closing Processes	Future		6/15/2021	7/16/2021	0	2/24/2021

Sign Ordinance Update

Objective		Category	Size	Budget	Budget Expended	Budget Remaining
Update existing provisions, particularly in the temporary sign regulations.		Quality of Life	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Conducting research on surrounding jurisdictions, researching illumination standards	5/13/2020	9/11/2020	60	2/24/2021
1.3	Planning Phase	● In Progress	Finalizing language to amend ordinance	12/1/2020	3/1/2021	34	2/24/2021
1.4	Design Phase	● In Progress	Preparing materials for PC and CC hearing	2/1/2021	5/4/2021	0	2/24/2021
1.5	Execution Phase	Future		3/9/2021	4/20/2021	0	2/24/2021
1.6	Closing Processes	Future		4/21/2021	5/7/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Memo of existing regulations and surrounding jurisdictions to City Manager, conducted research on surrounding jurisdictions.	7/22/2019	9/7/2020	100	2/24/2021
1.3	Planning Phase	✔ Complete	Developed matrix based on findings from research.	7/1/2020	9/7/2020	100	2/24/2021
1.4	Design Phase	✔ Complete	All hearing materials prepared and finalized for meetings with Council and Planning Commission.	9/7/2020	10/29/2020	100	2/24/2021
1.5	Execution Phase	✔ Complete	PC voted against recommending approval, CC motioned to approve ordinance with removal of language for gas-blower ban and to regulate noise only.	9/22/2020	11/2/2020	100	2/24/2021
1.6	Closing Processes	✔ Complete	City Council adopted ordinance on 11/2/20.	11/2/2020	11/2/2020	100	2/24/2021

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	Medium	\$2,212,908	\$2,100,184	\$2,212,908
--	-----------------	--------	-------------	-------------	-------------

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Future	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.	7/1/2021	5/31/2022	50	2/24/2021
1.3	Outreach	Future		7/1/2021	9/27/2021	39	2/24/2021
1.4	Planning Phase	Future		1/3/2022	2/2/2022	0	2/24/2021
1.5	Execution Phase	Future		4/29/2022	6/29/2022	0	2/24/2021
1.6	Closing Processes	Future		6/30/2022	6/30/2022	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908
---	-----------------	-------	-------------	-------------	-------------

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	Researched various programs to assist small businesses	7/1/2020	11/2/2021	100	2/24/2021
1.3	Outreach	✔ Complete	Met with local businesses to gather input and ideas of what type of marketing assistance would be helpful. Used virtual meeting/phone call opportunities, email, and Business Buzz newsletter.	7/1/2020	11/3/2021	100	2/24/2021
1.4	Planning Phase	✔ Complete	Worked with Chamber to develop the "I Love Cupertino Community e-Gift Card" program	11/6/2020	12/21/2020	100	2/24/2021
1.6	Closing Processes	✔ Complete	I Love Cupertino e-Gift Card program is live	2/1/2021	2/1/2021	100	2/24/2021

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 & Fiscal Strategy	Large	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	Complete	Benchmark with other cities, conducted policy research	7/1/2020	10/1/2020	100	2/24/2021
1.4	Outreach	In Progress	Prepared a request for proposals for outreach consultants	10/15/2020	9/3/2021	15	2/24/2021
1.5	Planning Phase	In Progress	Formed the planning subcommittee with two members from the Sustainability Commission	8/1/2020	3/12/2021	71	2/24/2021
1.6	Execution Phase	In Progress	Data collection phase for updating greenhouse gas emissions forecast (2018-2050)	10/1/2020	11/15/2021	11	2/24/2021
1.7	Closing Processes	Future		8/15/2021	12/17/2021	0	2/24/2021

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 & Fiscal Strategy	Large	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Outreach	Future		8/2/2021	8/31/2021	0	2/24/2021
1.4	Closing Processes	Future		8/24/2021	9/9/2021	0	2/24/2021

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 & Fiscal Strategy	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Researching Legal and other requirements if system is leased or sold in the future.	11/2/2020	5/3/2021	25	2/24/2021
1.3	Planning Phase	Future		5/3/2021	9/3/2021	0	2/24/2021
1.4	Procurement	Future		7/26/2021	12/3/2021	0	2/24/2021
1.5	Execution Phase	Future		11/2/2021	9/12/2022	0	2/24/2021
1.6	Closing Processes	Future		9/12/2022	10/1/2022	0	2/24/2021

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 & Fiscal Strategy	Small	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	In Process - RFI Responses being Evaluated	9/7/2020	3/5/2021	86	2/24/2021
1.3	Planning Phase	Future		3/8/2021	3/17/2021	0	2/24/2021
1.4	Procurement	Future		3/17/2021	3/31/2021	0	2/24/2021
1.5	Execution Phase	Future		4/1/2021	6/23/2021	0	2/24/2021
1.6	Closing Processes	Future		6/24/2021	8/5/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.4	Closing Processes	✔ Complete	City Council elected not to move forward with the strategies presented. Public Infrastructure Financing Strategy remained as is.	6/16/2020	6/16/2020	100	2/24/2021
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	2/24/2021
1.3	Execution Phase	✔ Complete	Presented to City Council on April 2, 2019 and June 2, 2020.	4/2/2019	6/2/2020	100	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	✔ Complete	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	100	2/24/2021
1.3	Execution Phase	✔ Complete	Changing property tax allocation would require legislative action and a reduction to other agency allocations. No feasible future options resulted from the research and collaboration efforts.	1/1/2021	1/29/2021	100	2/24/2021
1.4	Closing Processes	✔ Complete	Research and collaboration efforts have been noted, but with no feasible options to increase the City's allocation, this project is complete.	1/1/2021	1/29/2021	100	2/24/2021

Single-Use Plastics Ordinance

Objective	Category	Size	Budget	Budget Expended	Budget Remaining
Adopt an ordinance to address single-use food service ware items. Engage stakeholders, conduct public outreach, determine CEQA requirements, work with Sustainability Commission.	Sustainability & Fiscal Strategy	Medium	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	● In Progress	Participating in regional policy meetings, discussing CEQA.	10/20/2020	4/15/2021	47	2/24/2021
1.3	Planning	● In Progress	Developing stakeholder engagement and ordinance process plan.	11/10/2020	10/19/2021	0	2/24/2021
1.4	Procurement	● In Progress	Determine need for outside help.	1/11/2021	10/19/2021	0	2/24/2021
1.5	Outreach	● In Progress	Identifying critical stakeholders, including food service, food safety, disabled, Chamber, youth.	2/11/2021	1/1/2022	0	2/24/2021
1.6	Design Phase	● In Progress	Customizing a model framework to fit Cupertino	1/28/2021	9/28/2021	0	2/24/2021
1.7	Execution Phase	Future		7/15/2021	12/21/2021	0	2/24/2021
1.8	Closing Processes	Future		12/7/2021	12/16/2021	0	2/24/2021


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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Procurement	 Complete	Final scope and fee negotiations with consultant in process	10/27/2020	11/27/2020	100	2/24/2021
1.3	Execution Phase	 In Progress	Data collection underway. Website for public participation being developed, will be published soon.	11/16/2020	5/28/2021	13	2/24/2021
1.4	Closing Processes	Future		6/16/2021	6/30/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Research	 In Progress	In Process - RFI Responses being Evaluated	9/7/2020	3/5/2021	86	2/24/2021
1.3	Planning Phase	Future		3/8/2021	3/17/2021	0	2/24/2021
1.4	Procurement	Future		3/17/2021	3/31/2021	0	2/24/2021
1.5	Execution Phase	Future		4/1/2021	6/23/2021	0	2/24/2021
1.6	Closing Processes	Future		6/24/2021	8/5/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.3	Planning Phase	Future		3/8/2021	3/17/2021	0	2/24/2021
1.4	Procurement	Future		3/17/2021	3/31/2021	0	2/24/2021
1.5	Execution Phase	Future		4/1/2021	6/23/2021	0	2/24/2021
1.6	Closing Processes	Future		6/24/2021	8/5/2021	0	2/24/2021
1.2	Research	● In Progress	In Process - RFI Responses being Evaluated	9/7/2020	3/5/2021	86	2/24/2021

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 Station at I-280/Wolfe Rd, 4. Highway 85 Transit Guideway, 5. Silicon Valley High Capacity Transit Loop, 6. Transit Update & Funding Strategies.			Transportation	Large	\$2,212,908	\$2,100,184	\$2,212,908

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete	Last Updated
1.2	Planning Phase	✔ Complete	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	100	2/24/2021
1.3	Execution Phase	● In Progress	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.	4/12/2018	4/10/2030	45	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
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	2/24/2021
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	2/24/2021
1.5	Procurement	Complete	Met with various vendors including MV transportation, Altrans, chariot, etc.	10/29/2019	11/30/2021	100	2/24/2021
1.6	Design Phase	Complete	Pilot designed.	10/29/2019	11/20/2021	100	2/24/2021
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	2/24/2021
1.8	Closing Processes	Future		11/20/2021	11/20/2021	0	2/24/2021

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	\$2,212,908	\$2,100,184	\$2,212,908

#	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	2/24/2021
1.3	Design Phase	In Progress	On hold due to COVID-19	7/1/2020	6/30/2021	0	2/24/2021
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	2/24/2021
1.5	Closing Processes	Future		6/30/2021	6/30/2021	0	2/24/2021