





Commissioner Handbook Update

Revise and update the Commissioner Handbook to include provisions adopted by Council on January 21, 2020 and to make the document more user-friendly.


Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Medium
Commission / Committee: All Commissions **Category:** Public Engagement & Transparency
Last Updated: 5/11/2021

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

Leadership Program

To provide education to the public about City government.



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|--------------------------------|-----------|--------------------------|----------------------------------|---------------------|-----------|
| Allocated Budget: | \$0.00 | Budget Remaining: | \$0.00 | Fiscal Year: | FY21/FY22 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$0.00 | Size: | Medium |
| Commission / Committee: | N/A | Category: | Public Engagement & Transparency | | |
| Last Updated: | 3/23/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 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 |
| 1.3 | Planning Phase | Future | | 6/5/2021 | 8/6/2021 | 0 |
| 1.4 | Outreach | Future | | 6/10/2021 | 7/30/2021 | 0 |
| 1.5 | Execution Phase | Future | | 8/1/2021 | 11/30/2021 | 0 |
| 1.6 | Closing Processes | Future | | 11/30/2021 | 11/30/2021 | 0 |

Pilot - Online Store for City-Branded Items

Explore the viability of establishing and maintaining an online store to sell City-branded merchandise.

| | | | | | |
|--------------------------------|-----------|--------------------------|----------------------------------|---------------------|-------|
| Allocated Budget: | \$5.00K | Budget Remaining: | \$5.00K | Fiscal Year: | FY21 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$5.00K | Size: | Small |
| Commission / Committee: | N/A | Category: | Public Engagement & Transparency | | |
| Last Updated: | 5/11/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|---|------------|-------------|------------|
| 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 | 5/26/2021 | 18 |
| 1.3 | Planning Phase |  In Progress | Will be going to Fine Arts Commission in May. | 3/15/2021 | 6/4/2021 | 50 |
| 1.4 | Design Phase | Future | | 5/31/2021 | 6/11/2021 | 0 |
| 1.5 | Execution Phase | Future | | 6/11/2021 | 6/30/2021 | 0 |
| 1.6 | Closing Processes | Future | | 6/16/2021 | 6/30/2021 | 0 |

Policies on Nonprofit Support

Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space.




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|--------------------------------|-----------|--------------------------|----------------------------------|---------------------|--------|
| Allocated Budget: | \$0.00 | Budget Remaining: | \$0.00 | Fiscal Year: | FY21 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$0.00 | Size: | Medium |
| Commission / Committee: | N/A | Category: | Public Engagement & Transparency | | |
| Last Updated: | 5/11/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|--|------------|-------------|------------|
| 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 |
| 1.3 | Planning Phase | ✔ Complete | Review and draft edits to the current Community Funding Policy. | 10/19/2020 | 10/27/2020 | 100 |
| 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 |
| 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 |

Roadmap Project

Publish Process Flow Chart for Public Facing Online Applications






Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Medium
Commission / Committee: N/A **Category:** Public Engagement & Transparency
Last Updated: 2/24/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 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 |
| 1.3 | Design Phase |  Complete | Design Complete - PRA Application | 9/1/2020 | 10/30/2020 | 100 |
| 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 |
| 1.5 | Closing Processes | Future | | 12/6/2021 | 12/22/2021 | 0 |

Small Business Development Center (SBDC) Counseling Hours

Explore the viability of establishing on-site regular office hours for an SBDC counselor



| | | | | | |
|--------------------------------|-----------|--------------------------|----------------------------------|---------------------|-------|
| Allocated Budget: | \$5.00K | Budget Remaining: | \$5.00K | Fiscal Year: | FY21 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$5.00K | Size: | Small |
| Commission / Committee: | N/A | Category: | Public Engagement & Transparency | | |
| Last Updated: | 5/11/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 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 |
| 1.3 | Outreach |  In Progress | On hold per health order guidelines | 7/1/2020 | 6/30/2021 | 73 |
| 1.4 | Planning Phase |  In Progress | On hold per health order guidelines | 7/1/2020 | 6/30/2021 | 73 |
| 1.5 | Execution Phase |  In Progress | On hold per health order guidelines | 3/1/2021 | 6/30/2021 | 0 |
| 1.6 | Closing Processes |  In Progress | On hold per health order guidelines | 3/1/2021 | 6/30/2021 | 0 |

Two-Way Online Communication

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.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small
Commission / Committee: N/A **Category:** Public Engagement & Transparency
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 1.2 | Research |  Complete | Received feedback from multiple jurisdictions regarding social media platforms and use. Discussed legal issues with City Attorney and reviewed findings with the City Manager. | 10/19/2020 | 4/2/2021 | 100 |
| 1.3 | Design Phase |  In Progress | IT and Comms are working on a contract with an outside vendor for services. | 3/1/2021 | 5/21/2021 | 75 |
| 1.4 | Execution Phase | Future | | 6/1/2021 | 6/1/2021 | 0 |
| 1.5 | Closing Processes | Future | | 6/15/2021 | 6/16/2021 | 0 |

Affordable Housing Strategies






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.

Allocated Budget: \$50.00K **Budget Remaining:** \$50.00K **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$300.00K **Size:** Large

Commission / Committee: Housing Commission **Category:** Housing



Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 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 |
| 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 | 39 |
| 1.4 | Procurement |  Complete | Draft and release RFP, select consultant for Housing Element update. | 10/1/2020 | 6/30/2021 | 100 |
| 1.5 | Outreach |  In Progress | Engage with community during the Housing Element update. | 10/1/2020 | 6/30/2021 | 25 |
| 1.6 | Execution Phase |  In Progress | Adopt Density Bonus Ordinance and bring the Housing Element update to public hearing. | 10/1/2020 | 6/30/2021 | 54 |
| 1.7 | Closing Processes | Future | | 6/30/2021 | 6/30/2021 | 0 |

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

1) Identify ways to build ELI housing units for developmentally disabled. 2) Look at possibility of building 6-8 affordable ownership townhomes.




Allocated Budget: \$150.00K **Budget Remaining:** \$150.00K **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$200.00K **Size:** Medium
Commission / Committee: Housing Commission **Category:** Housing
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|----------------|--|---|------------|-------------|------------|
| 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 |
| 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 |

Establish Preapproved ADU Plans

Establish procedures and policies on streamlining the ADU review process.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small
Commission / Committee: Planning Commission **Category:** Housing
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Reviewed City resources and information from other jurisdictions. | 3/2/2020 | 9/1/2020 | 100 |
| 1.3 | Execution Phase |  Complete | Finalized pre-approved plan process. | 11/1/2020 | 11/30/2020 | 100 |
| 1.4 | Closing Processes |  In Progress | Finalize comments with Building and Planning. Update webpage accordingly. | 5/1/2021 | 6/1/2021 | 0 |

Homeless Services and Facilities

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.

Allocated Budget: \$92.50K **Budget Remaining:** \$92.50K **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$300.00K **Size:** Large

Commission / Committee: Housing Commission **Category:** Housing

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|---|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Researched existing City/County programs to determine needs for homeless residents. | 7/1/2019 | 6/30/2020 | 100 |
| 1.3 | Planning Phase | ✔ Complete | 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 | 100 |
| 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 | 56 |
| 1.5 | Execution Phase | Future | | 1/15/2022 | 6/30/2022 | 0 |
| 1.6 | Closing Processes | Future | | 6/1/2022 | 6/30/2022 | 0 |

Housing Program for De Anza College Students

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.

Allocated Budget: \$25.00K **Budget Remaining:** \$25.00K **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$25.00K **Size:** Small

Commission / Committee: Housing Commission **Category:** Housing






Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|---|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Worked with De Anza College to determine needs for student housing programs. | 7/1/2019 | 10/16/2020 | 100 |
| 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 |
| 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 |
| 1.5 | Execution Phase | ✔ Complete | De Anza College launched Housing Assistance and House Sharing Program. | 11/1/2020 | 6/30/2021 | 100 |
| 1.6 | Closing Processes | Future | Prepare a report for City Council on status of program. | 6/1/2021 | 6/30/2021 | 75 |

Housing Survey

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

Allocated Budget: \$25.00K **Budget Remaining:** \$25.00K **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$25.00K **Size:** Medium
Commission / Committee: Housing Commission **Category:** Housing
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Reviewed Spring 2020 City Housing Survey and prepared for future survey. | 7/1/2019 | 10/30/2019 | 100 |
| 1.3 | Procurement Phase |  Complete | Selected consultant and executed contract. | 1/1/2020 | 2/28/2020 | 100 |
| 1.4 | Planning Phase |  In Progress | Worked with Subcommittee and consultant to develop Housing Survey. | 7/1/2020 | 6/15/2021 | 88 |
| 1.5 | Outreach |  Complete | Notify community of Housing Survey project. | 4/1/2021 | 6/3/2021 | 100 |
| 1.6 | Execution Phase |  In Progress | Educate community on Housing Survey. Collect data upon survey completion. | 5/3/2021 | 6/3/2021 | 0 |
| 1.7 | Closing Processes | Future | | 6/3/2021 | 6/30/2021 | 0 |

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

Advocate for funding dedicated to Cupertino projects and programs.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small

Commission / Committee: Housing Commission **Category:** Housing

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|---|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Research needs of homeless residents and eligible funding opportunities. | 7/1/2020 | 12/31/2020 | 100 |
| 1.3 | Execution Phase | ✔ Complete | Participate in Santa Clara County efforts to address homelessness and identify services and resources needed. | 7/1/2020 | 6/30/2021 | 100 |
| 1.4 | Outreach | ✔ Complete | Track and apply for eligible funding sources, if any. | 1/3/2020 | 6/30/2021 | 100 |
| 1.5 | Closing Processes | ✔ Complete | | 6/1/2021 | 6/30/2021 | 100 |

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

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.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small

Commission / Committee: Housing Commission **Category:** Housing

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|--|------------|-------------|------------|
| 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 |
| 1.3 | Outreach | ✔ Complete | Marketed FY 20-21 City HSG (public services) funds. | 7/1/2020 | 7/1/2020 | 100 |
| 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 |
| 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 |
| 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 |
| 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 |

Study Session for the Impact and Requirement for next RHNA Cycle

Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics.

Allocated Budget: \$5.00K **Budget Remaining:** \$5.00K **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$300.00K **Size:** Large
Commission / Committee: Planning Commission **Category:** Housing
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-----------------|---|---|------------|-------------|------------|
| 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 | 1/31/2023 | 80 |

Transportation to-from Service Providers

1. Research existing bus routes, 2. Provide funding to non-profits/social service providers for bus passes.

Allocated Budget: \$7.50K **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$7.50K **Estimated Budget:** \$7.50K **Size:** Small

Commission / Committee: Housing Commission **Category:** Housing

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|--|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Researched transportation services and worked with WVCS to determine need. | 2/28/2020 | 6/30/2020 | 100 |
| 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 |
| 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 |
| 1.5 | Outreach | ✔ Complete | Promoted City Housing and Human Service Grant funds to community. | 10/1/2019 | 11/15/2019 | 100 |
| 1.6 | Execution Phase | ✔ Complete | WVCS providing transportation services to eligible community members. | 7/1/2020 | 7/1/2020 | 100 |
| 1.7 | Closing Processes | ✔ Complete | Conducted Q1 monitoring and compliance. | 7/1/2020 | 10/15/2020 | 100 |

Blackberry Farm Golf Course Needs Assessment



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

Allocated Budget: \$50.00K **Budget Remaining:** \$49.87K **Fiscal Year:** FY21

Budget Expended: \$125.19 **Estimated Budget:** \$0.00 **Size:** Medium

Commission / Committee: Parks and Recreation Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 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 |
| 1.3 | Research |  In Progress | Research performed on local, similarly sized municipal golf courses. Reviewing Parks Master Plan for guidance on potential upgrades. Will request feedback from Parks and Recreation Commission and City Council on scope of work to provide to the consultant. | 9/9/2020 | 7/5/2021 | 80 |
| 1.4 | Procurement | Future | Will execute a contract with the consultant for the golf course feasibility study to include an updated scope of work. | 7/6/2021 | 8/18/2021 | 0 |
| 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. | 8/19/2021 | 1/5/2022 | 0 |
| 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. | 12/6/2021 | 2/25/2022 | 0 |
| 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 March of 2022. | 2/28/2022 | 3/25/2022 | 0 |

Consider Policies and Related Code Amendments to Regulate Mobile Services Vendors






Develop and adopt policies to regulate mobile vendors to include a variety of use types, as well as incorporate SB 946.

Allocated Budget: \$47.00K **Budget Remaining:** \$47.00K **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$47.00K **Size:** Medium

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Research completed and ordinance drafted. | 7/1/2020 | 10/30/2020 | 100 |
| 1.3 | Outreach |  Complete | Engaged residents and businesses to solicit feedback regarding proposed policies. | 7/1/2020 | 10/26/2020 | 100 |
| 1.4 | Planning Phase |  In Progress | Draft ordinance, findings, and guidelines for complying with SB 946 and implementing Mobile Vendors policies. | 7/1/2020 | 6/30/2021 | 72 |
| 1.5 | Execution Phase |  In Progress | Sidewalk Vending is complete. Motorized Vending is underway with a study session requested by Council. | 10/27/2020 | 6/30/2021 | 45 |
| 1.6 | Closing Processes |  In Progress | Implement permit application process and schedule City Council study session on motorized vendors. | 5/1/2021 | 6/30/2021 | 0 |

Development Accountability


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

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$10.00K **Size:** Medium

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 3/5/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  In Progress | Currently conducting research for the City and surrounding jurisdictions. | 3/1/2020 | 3/1/2022 | 3 |
| 1.3 | Planning Phase | Future | Planning phase pending research. | 3/1/2022 | 4/1/2022 | 0 |
| 1.4 | Design Phase | Future | | 4/1/2022 | 6/1/2022 | 0 |
| 1.5 | Execution Phase | Future | | 6/1/2022 | 6/15/2022 | 0 |
| 1.6 | Closing Processes | Future | | 6/15/2022 | 6/30/2022 | 0 |

Dogs Off Leash Area (DOLA)

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

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small

Commission / Committee: Parks and Recreation Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---------------|---|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Initial comparative analysis of neighboring cities with existing DOLAs completed. | 7/1/2019 | 8/2/2019 | 100 |
| 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 |
| 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 | 87 |
| 1.5 | Outreach | ● In Progress | Present results and request feedback on additional DOLA site location from the Parks and Recreation Commission. | 5/1/2021 | 6/30/2021 | 0 |
| 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 |

Emergency Services Continuity of Operations Plan






Complete plan to resume operations of the City after a major emergency.

Allocated Budget: \$62.00K **Budget Remaining:** \$350.00 **Fiscal Year:** FY21

Budget Expended: \$61.65K **Estimated Budget:** \$62.00K **Size:** Medium

Commission / Committee: Public Safety Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 1.2 | Research |  Complete | Determination of need and research completed. | 12/1/2019 | 1/14/2020 | 100 |
| 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 |
| 1.4 | Procurement |  Complete | Qualified vendor identified and selected. | 2/4/2020 | 7/14/2020 | 100 |
| 1.5 | Outreach |  In Progress | The Public Safety Commission received the first report on March 11, 2021. | 12/10/2020 | 7/1/2021 | 57 |
| 1.6 | Execution Phase |  In Progress | Training and Tabletop Exercise have been completed. Findings and lessons learned will be implemented. | 1/1/2021 | 6/30/2021 | 53 |
| 1.7 | Closing Processes | Future | | 6/7/2021 | 6/30/2021 | 0 |

General Plan Authorization Process





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

Allocated Budget: \$6.50K **Budget Remaining:** \$5.36K **Fiscal Year:** FY21

Budget Expended: \$1.15K **Estimated Budget:** \$6.50K **Size:** Small

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Research existing documentation and processes of other jurisdictions. | 7/7/2020 | 12/15/2020 | 100 |
| 1.3 | Outreach |  Complete | Council Study Session on 7/7/2020 | 7/7/2020 | 11/5/2020 | 100 |
| 1.4 | Execution Phase |  Complete | Prepared materials for hearings | 10/1/2020 | 5/12/2021 | 100 |
| 1.5 | Closing Processes |  In Progress | PC hearing on 1/12/21 with recommendation presented to Council on 2/2/21. Will be going back to Council on 5/18/21. | 12/8/2020 | 5/20/2021 | 33 |

Parks & Recreation Dept Strategic Plan





Complete a strategic plan that addresses the immediate and short-term opportunities identified in the Master Plan.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small

Commission / Committee: Parks and Recreation Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 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 | 6/4/2021 | 80 |
| 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 |
| 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 |
| 1.5 | Planning Phase |  In Progress | Compile a strategic plan of short term and long term projects identified by community input in the Parks and Recreation Master Plan to prioritize implementation. | 11/23/2020 | 5/26/2021 | 86 |
| 1.6 | Closing Processes | Future | Finalize strategic plan implementation based on short term and long term Parks and Recreation System Master Plan goals. | 5/27/2021 | 6/4/2021 | 0 |

Pilot - Noise Measurement




Determine effectiveness of measuring noise utilizing IOT sensors.

Allocated Budget: \$20.00K **Budget Remaining:** \$20.00K **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$20.00K **Size:** Small

Commission / Committee: Technology Information and Communication Commission **Category:** Quality of Life

Last Updated: 3/23/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Research Complete | 9/7/2020 | 3/5/2021 | 100 |
| 1.3 | Planning Phase |  In Progress | In Progress - Developing SOW | 4/12/2021 | 5/19/2021 | 13 |
| 1.4 | Procurement |  In Progress | In Progress - Ongoing Discussions with Vendor | 2/1/2021 | 6/28/2021 | 15 |
| 1.5 | Execution Phase | Future | | 6/29/2021 | 10/4/2021 | 0 |
| 1.6 | Closing Processes | Future | | 10/5/2021 | 11/16/2021 | 0 |

Pilot - Pollution Monitoring

Utilize IOT sensors to measure particulate and/or pollution levels.

Allocated Budget: \$25.00K **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22

Budget Expended: \$25.00K **Estimated Budget:** \$25.00K **Size:** Small

Commission / Committee: Technology Information and Communication Commission **Category:** Quality of Life

Last Updated: 5/4/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---------------|--|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Research Complete | 9/7/2020 | 3/5/2021 | 100 |
| 1.3 | Planning Phase | ✔ Complete | Planning Complete | 2/8/2021 | 3/24/2021 | 100 |
| 1.4 | Procurement | ✔ Complete | Procurement Complete | 3/17/2021 | 3/31/2021 | 100 |
| 1.5 | Execution Phase | ● In Progress | Kickoff complete - Aclima Pro being deployed | 3/18/2021 | 6/23/2021 | 2 |
| 1.6 | Closing Processes | Future | | 6/24/2021 | 8/5/2021 | 0 |

Rancho Rinconada (RR)

Begin operations of aquatics programs and facility rentals, if RR is absorbed by City.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Medium

Commission / Committee: Parks and Recreation Commission **Category:** Quality of Life

Last Updated: 3/4/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---------------|---|------------|-------------|------------|
| 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 |
| 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 |
| 1.4 | Planning Phase | ● In Progress | Presented update to City Council. Consideration of the acquisition postponed to allow for engagement in long-term planning for aquatics facilities in the City and until RR completes their strategic visioning and outreach. | 10/27/2020 | 10/29/2021 | 13 |
| 1.5 | Procurement | Future | Merger application will be submitted to LAFCO for the board to review. | 11/1/2021 | 1/3/2022 | 0 |
| 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 |
| 1.7 | Closing Processes | Future | City takes ownership of RR and finalizes operations of the site. | 5/2/2022 | 6/30/2022 | 0 |

Reducing Secondhand Smoke Exposure

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.

Allocated Budget: \$27.59K **Budget Remaining:** \$21.08K **Fiscal Year:** FY21

Budget Expended: \$6.52K **Estimated Budget:** \$27.59K **Size:** Medium

Commission / Committee: N/A **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---------------|---|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Research of policy options in other cities completed. | 7/1/2020 | 8/17/2020 | 100 |
| 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 |
| 1.4 | Planning Phase | ✔ Complete | Council study session held on 9/15/20. | 8/1/2020 | 1/31/2021 | 100 |
| 1.5 | Execution Phase | ● In Progress | The 1st reading of the ordinance was held on 3/2/21. Revised draft ordinance had an additional 1st reading on 5/4/21. The 2nd reading scheduled for 5/18/21. | 1/1/2021 | 5/18/2021 | 99 |
| 1.6 | Closing Processes | Future | | 5/19/2021 | 6/30/2021 | 0 |

Residential and Mixed Use Residential Design Standards


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

Allocated Budget: \$200.00K **Budget Remaining:** \$200.00K **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$240.00K **Size:** Medium

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 1.2 | Procurement |  Complete | RFP sent out in Oct 2020. Proposals being evaluated. Contract and budget amendment adopted by Council on 4/6/21. | 10/9/2020 | 4/6/2021 | 100 |
| 1.3 | Execution Phase | Future | | 6/1/2021 | 1/31/2022 | 0 |
| 1.4 | Closing Processes | Future | | 3/1/2022 | 4/1/2022 | 0 |

Review and Update General Plan and Municipal Code






Evaluate the General Plan and Municipal Code per industry standards for areas where objective standards and zoning/design guidelines can be provided and/or revised. Amend General Plan and Municipal Code and 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.

Allocated Budget: \$1.00M **Budget Remaining:** \$775.80K **Fiscal Year:** FY21

Budget Expended: \$224.20K **Estimated Budget:** \$500.00K **Size:** Large

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-----------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Reviewed existing documentation and objective standards. | 6/3/2019 | 10/2/2019 | 100 |
| 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 |
| 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 |
| 1.5 | Procurement |  Complete | 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. | 8/1/2019 | 7/31/2021 | 100 |
| 1.6 | Execution Phase |  In Progress | Anticipated to present third round of amendments in Spring 2021. | 6/1/2019 | 7/31/2021 | 60 |

Review Environmental Review Committee




Review the scope of the ERC.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21

Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Small

Commission / Committee: Environmental Review Committee **Category:** Quality of Life

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Research of current scope and scope in other cities complete. | 9/1/2020 | 11/19/2020 | 100 |
| 1.3 | Outreach |  Complete | Presented research results to Environmental Review Committee on 4/16/21. | 11/19/2020 | 4/30/2021 | 100 |
| 1.4 | Execution Phase |  In Progress | Consulting with City Attorney's Office and preparing to present to Council. | 4/16/2021 | 6/30/2021 | 12 |
| 1.5 | Closing Processes | Future | | 6/15/2021 | 6/30/2021 | 0 |

Sign Ordinance Update



Update existing provisions, particularly in the temporary sign regulations.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$25.00K **Size:** Small

Commission / Committee: Planning Commission **Category:** Quality of Life

Last Updated: 5/7/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 1.2 | Research |  In Progress | Conducting research on surrounding jurisdictions | 5/13/2020 | 9/11/2020 | 60 |
| 1.3 | Planning Phase |  In Progress | Preparing draft ordinance amendments | 12/1/2020 | 6/7/2021 | 50 |
| 1.4 | Execution Phase | Future | Expected PC and CC hearing | 6/1/2021 | 7/31/2021 | 0 |
| 1.5 | Closing Processes | Future | | 8/1/2021 | 8/30/2021 | 0 |

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

Provide information and materials to consider an ordinance to ban gas powered leaf blowers.



Allocated Budget: \$10.00K **Budget Remaining:** \$10.00K **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$10.00K **Size:** Small
Commission / Committee: N/A **Category:** Quality of Life
Last Updated: 3/23/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|--|------------|-------------|------------|
| 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 |
| 1.3 | Planning Phase | ✔ Complete | Developed matrix based on findings from research. | 7/1/2020 | 9/7/2020 | 100 |
| 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 |
| 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 |
| 1.6 | Closing Processes | ✔ Complete | City Council adopted ordinance on 11/2/20. | 11/2/2020 | 11/2/2020 | 100 |

Study Session on Regulating Diversified Retail Use

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

| | | | | | |
|--------------------------------|---------------------|--------------------------|------------------|---------------------|-----------|
| Allocated Budget: | \$45.00K | Budget Remaining: | \$45.00K | Fiscal Year: | FY21/FY22 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$50.00K | Size: | Medium |
| Commission / Committee: | Planning Commission | | Category: | Quality of Life | |
| Last Updated: | 3/22/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 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 | 5/31/2022 | 50 |
| 1.3 | Outreach |  In Progress | Carry forward to next fiscal year to coordinate with CDD as part of larger discussion related to overall City zoning, including General Plan and Heart of the City Specific Plan. | 7/1/2020 | 9/27/2021 | 39 |
| 1.4 | Planning Phase | Future | | 1/3/2022 | 2/2/2022 | 0 |
| 1.5 | Execution Phase | Future | | 4/29/2022 | 6/29/2022 | 0 |
| 1.6 | Closing Processes | Future | | 6/30/2022 | 6/30/2022 | 0 |

Targeted Marketing Programs to Assist Small Businesses

Develop and launch programs to assist marketing small businesses.





Allocated Budget: \$30.00K **Budget Remaining:** \$30.00K **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$30.00K **Size:** Small
Commission / Committee: N/A **Category:** Quality of Life
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|------------|--|------------|-------------|------------|
| 1.2 | Research | ✔ Complete | Researched various programs to assist small businesses. | 7/1/2020 | 11/2/2021 | 100 |
| 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 |
| 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 |
| 1.6 | Closing Processes | ✔ Complete | I Love Cupertino e-Gift Card program is live. | 2/1/2021 | 2/1/2021 | 100 |

Climate Action Plan

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

| | | | | | |
|--------------------------------|---------------------------|--------------------------|------------------|----------------------------------|-----------|
| Allocated Budget: | \$100.00K | Budget Remaining: | \$100.00K | Fiscal Year: | FY21/FY22 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$178.00K | Size: | Large |
| Commission / Committee: | Sustainability Commission | | Category: | Sustainability & Fiscal Strategy | |
| Last Updated: | 3/24/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  Complete | Benchmark with other cities, conducted policy research | 7/1/2020 | 10/1/2020 | 100 |
| 1.3 | Planning Phase |  Complete | City Council gave direction on draft goals and vision statement. | 8/1/2020 | 3/12/2021 | 100 |
| 1.4 | Execution Phase |  In Progress | Project technical plan is under development. | 10/1/2020 | 11/15/2021 | 26 |
| 1.5 | Outreach |  In Progress | Community engagement strategic plan and stakeholder outreach plans are under development. | 3/10/2021 | 12/1/2021 | 20 |
| 1.6 | Closing Processes | Future | | 8/15/2021 | 12/17/2021 | 0 |

Investigate Alternatives to City Hall

Look for alternatives to constructing a new City Hall at 10300 Torre Ave.

Allocated Budget: \$25.00K **Budget Remaining:** \$25.00K **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$25.00K **Size:** Large

Commission / Committee: N/A **Category:** Sustainability & Fiscal Strategy

Last Updated: 2/18/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 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 |
| 1.3 | Outreach | Future | | 8/2/2021 | 8/31/2021 | 0 |
| 1.4 | Closing Processes | Future | | 8/24/2021 | 9/9/2021 | 0 |

Municipal Water System

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


| | | |
|------------------------------------|---|-------------------------------|
| Allocated Budget: \$50.00K | Budget Remaining: \$37.13K | Fiscal Year: FY21/FY22 |
| Budget Expended: \$12.87K | Estimated Budget: \$150.00K | Size: Medium |
| Commission / Committee: N/A | Category: Sustainability & Fiscal Strategy | |
| Last Updated: 5/10/2021 | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|---|------------|-------------|------------|
| 1.2 | Research | ● In Progress | Researching Legal and other requirements if system is leased or sold in the future. | 11/2/2020 | 6/30/2021 | 25 |
| 1.3 | Planning Phase | Future | | 6/30/2021 | 7/30/2021 | 0 |
| 1.4 | Closing Processes | Future | | 7/30/2021 | 8/30/2021 | 0 |

Pilot - Water Scheduling Based on Moisture Content

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.

| | | | | | |
|--------------------------------|---|--------------------------|------------------|----------------------------------|-----------|
| Allocated Budget: | \$10.00K | Budget Remaining: | \$10.00K | Fiscal Year: | FY21/FY22 |
| Budget Expended: | \$0.00 | Estimated Budget: | \$10.00K | Size: | Small |
| Commission / Committee: | Technology, Information and Communications Commission | | Category: | Sustainability & Fiscal Strategy | |
| Last Updated: | 3/24/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 1.2 | Research |  Complete | RFI Evaluated - No Vendor Selected because RFI did not yield quality results | 9/7/2020 | 3/5/2021 | 100 |
| 1.3 | Planning Phase | Future | | 5/21/2021 | 6/1/2021 | 0 |
| 1.4 | Procurement | Future | | 5/21/2021 | 6/1/2021 | 0 |
| 1.5 | Execution Phase | Future | | 6/1/2021 | 6/23/2021 | 0 |
| 1.6 | Closing Processes | Future | | 6/24/2021 | 8/5/2021 | 0 |

Public Infrastructure Financing Strategy

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.




| | | | | | |
|--------------------------------|----------------------------|--------------------------|------------------|----------------------------------|--------|
| Allocated Budget: | \$50.00K | Budget Remaining: | \$13.23K | Fiscal Year: | FY21 |
| Budget Expended: | \$36.77K | Estimated Budget: | \$50.00K | Size: | Medium |
| Commission / Committee: | Fiscal Strategic Committee | | Category: | Sustainability & Fiscal Strategy | |
| Last Updated: | 5/11/2021 | | | | |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 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 |
| 1.3 | Execution Phase |  Complete | Presented to City Council on April 2, 2019 and June 2, 2020. | 4/2/2019 | 6/2/2020 | 100 |
| 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 |

Review Property Tax Share

Study and evaluate ways to increase the City's Property Tax share

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Medium
Commission / Committee: N/A **Category:** Sustainability & Fiscal Strategy
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|---|------------|-------------|------------|
| 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 |
| 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 |
| 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 |

Single-Use Plastics Ordinance






Adopt an ordinance to address single-use food service ware items. Engage stakeholders, conduct public outreach, determine CEQA requirements, work with Sustainability Commission.

Allocated Budget: \$30.00K **Budget Remaining:** \$30.00K **Fiscal Year:** FY21/FY22

Budget Expended: \$0.00 **Estimated Budget:** \$30.00K **Size:** Medium

Commission / Committee: Sustainability Commission **Category:** Sustainability & Fiscal Strategy

Last Updated: 5/7/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Research |  In Progress | Participating in regional policy meetings,= determining elements for consideration. | 10/20/2020 | 6/30/2021 | 84 |
| 1.3 | Planning |  In Progress | Developing stakeholder engagement and ordinance process plan. | 11/10/2020 | 10/19/2021 | 99 |
| 1.4 | Procurement |  In Progress | Select and engage consultant for DEI outreach | 3/16/2021 | 5/31/2021 | 54 |
| 1.5 | Outreach |  In Progress | Identifying critical stakeholders, including food service, food safety, disabled, Chamber, youth. | 3/18/2021 | 12/31/2021 | 4 |
| 1.6 | Execution Phase |  In Progress | Adapting model ordinance language for Cupertino. | 2/14/2021 | 7/21/2021 | 26 |
| 1.7 | Closing Processes | Future | | 12/7/2021 | 12/31/2021 | 0 |

Bollinger Road Safety Study



Conduct a safety and operational study of the Bollinger Road corridor. Look at ways to improve vehicle, bicycle, and pedestrian safety.

Allocated Budget: \$100.00K **Budget Remaining:** \$99.68K **Fiscal Year:** FY21

Budget Expended: \$322.48 **Estimated Budget:** \$100.00K **Size:** Medium

Commission / Committee: Bicycle Pedestrian Commission **Category:** Transportation

Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|---|------------|-------------|------------|
| 1.2 | Procurement |  Complete | Final scope and fee negotiations with consultant in process. | 10/27/2020 | 11/27/2020 | 100 |
| 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 | 52 |
| 1.4 | Closing Processes | Future | | 6/16/2021 | 6/30/2021 | 0 |

Pilot - Adaptive Traffic Signaling





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

Allocated Budget: \$275.00K **Budget Remaining:** \$21.67K **Fiscal Year:** FY21/FY22

Budget Expended: \$253.33K **Estimated Budget:** \$275.00K **Size:** Medium

Commission / Committee: Technology, Information, and Communications Commission **Category:** Transportation





Last Updated: 5/3/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|--|--|------------|-------------|------------|
| 1.2 | Research |  Complete | Research Complete | 9/7/2020 | 3/5/2021 | 100 |
| 1.3 | Planning Phase |  Complete | Project Charter & SOW Created | 2/8/2021 | 3/24/2021 | 100 |
| 1.4 | Procurement |  Complete | Contract Signed, Equipment Ordered | 2/1/2021 | 5/14/2021 | 100 |
| 1.5 | Execution Phase |  In Progress | Kickoff Meeting - Team Assembled - Prep work ongoing | 4/1/2021 | 9/3/2021 | 14 |
| 1.6 | Closing Processes | Future | | 9/6/2021 | 10/18/2021 | 0 |

Pilot - Multimodal Traffic Count

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



Allocated Budget: \$55.00K **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22
Budget Expended: \$55.00K **Estimated Budget:** \$55.00K **Size:** Medium
Commission / Committee: Technology, Information, and Communications Commission **Category:** Transportation
Last Updated: 5/3/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-----------------|--|--|------------|-------------|------------|
| 1.2 | Research |  Complete | Research Complete | 9/7/2020 | 3/5/2021 | 100 |
| 1.3 | Planning Phase |  Complete | Project Charter and SOW Created | 3/8/2021 | 3/17/2021 | 100 |
| 1.4 | Procurement |  Complete | Contracts Set and PO in Process | 3/17/2021 | 3/31/2021 | 100 |
| 1.5 | Execution Phase |  In Progress | In Progress - Equipment Arrived - Being Configured | 4/1/2021 | 9/3/2021 | 12 |

Regional Transformative Transit Projects Initiative

Work to advance the following projects as submitted to the Metropolitan Transportation Commission (MTC) as Transformative Transportation Projects: 1. Stevens Creek Corridor high Capacity Transit 2. Automated Fixed Guideway to Mountain View 3. Cupertino Station at I-280/Wolfe Road 4. Highway 85 Transit Guideway 5. Silicon Valley High Capacity Transit Loop 6. Transit Update & Funding Strategies

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21/FY22
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Large
Commission / Committee: N/A **Category:** Transportation
Last Updated: 2/20/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-----------------|---|--|------------|-------------|------------|
| 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 |
| 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 |

Shuttle Bus Pilot Program Implementation







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

Allocated Budget: \$1.75M **Budget Remaining:** \$0.26 **Fiscal Year:** FY21/FY22

Budget Expended: \$1.75M **Estimated Budget:** \$1.75M **Size:** Large

Commission / Committee: N/A **Category:** Transportation




Last Updated: 2/20/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-------------------|---|--|------------|-------------|------------|
| 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 |
| 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 |
| 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 |
| 1.5 | Procurement |  Complete | Met with various vendors including MV transportation, Altrans, chariot, etc. | 10/29/2019 | 11/30/2021 | 100 |
| 1.6 | Design Phase |  Complete | Pilot designed. | 10/29/2019 | 11/20/2021 | 100 |
| 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 |
| 1.8 | Closing Processes | Future | | 11/20/2021 | 11/20/2021 | 0 |

Traffic Congestion Map and Identify Solutions

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.

Allocated Budget: \$0.00 **Budget Remaining:** \$0.00 **Fiscal Year:** FY21
Budget Expended: \$0.00 **Estimated Budget:** \$0.00 **Size:** Large
Commission / Committee: N/A **Category:** Transportation
Last Updated: 5/11/2021

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete |
|-----|-----------------|--|--|------------|-------------|------------|
| 1.2 | Research |  In Progress | Project requires measuring traffic congestion. On hold due to COVID-19. | 7/1/2020 | 6/30/2021 | 0 |
| 1.3 | Design Phase |  In Progress | On hold due to COVID-19. | 7/1/2020 | 6/30/2021 | 0 |
| 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 | 40 |