




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.

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.4 | Procurement |  In Progress | Draft and release RFP, select consultant for Housing Element update. | 10/1/2020 | 1/30/2021 | 75 | 3/1/2021 |

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.

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |



Establish Preapproved ADU Plans

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

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|---|---|------------|-------------|------------|--------------|
| 1.2 | Research |  Complete | Review City resources and information from other jurisdictions. | 3/2/2020 | 9/1/2020 | 100 | 3/1/2021 |
| 1.4 | Closing Processes |  In Progress | Finalize comments with Building and Planning. Update webpage accordingly. | 12/1/2020 | 4/1/2021 | 25 | 3/1/2021 |





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 | \$92,500 | \$0 | \$92,500 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 1/15/2022 | 6/30/2022 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/1/2022 | 6/30/2022 | 0 | 3/1/2021 |




Housing Program for De Anza College Students

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|----------|-------|----------|-----------------|------------------|
| <p>▼</p> <p>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.</p> | Housing | Small | \$25,000 | \$0 | \$25,000 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Execution Phase |  In Progress | De Anza College launched Housing Assistance and House Sharing Program. | 11/1/2020 | 6/30/2021 | 25 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/1/2021 | 6/30/2021 | 0 | 3/1/2021 |

Housing Survey

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|----------|--------|----------|-----------------|------------------|
| <p>▲</p> <p>To improve public engagement, conduct a citywide housing survey ahead of the 2023-2030 Housing Element update.</p> | Housing | Medium | \$25,000 | \$0 | \$25,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Procurement Phase |  Complete | Selected consultant and executed contract. | 1/1/2020 | 2/28/2020 | 100 | 3/1/2021 |
| 1.4 | Planning Phase |  In Progress | Worked with Subcommittee and consultant to develop Housing Survey. | 7/1/2020 | 3/1/2021 | 80 | 3/1/2021 |
| 1.5 | Outreach |  In Progress | Notify community of Housing Survey project. | 3/1/2021 | 5/3/2021 | 0 | 3/1/2021 |
| 1.6 | Execution Phase | Future | Educate community on Housing Survey. Collect data upon survey completion. | 5/3/2021 | 6/3/2021 | 0 | 3/1/2021 |
| 1.7 | Closing Processes | Future | | 6/3/2021 | 6/30/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Research | ● In Progress | Research needs of homeless residents and eligible funding opportunities. | 7/1/2020 | 12/31/2020 | 99 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.4 | Outreach | ● In Progress | Track and apply for eligible funding sources, if any. | 1/3/2020 | 6/30/2021 | 25 | 3/1/2021 |
| 1.5 | Closing Processes | Future | | 6/1/2021 | 6/30/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|---|--|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | Researched existing City funded programs and determined need for additional General Fund HSG funds for homeless transportation services. Identified allowable uses for emergency financial assistance programs. | 7/1/2020 | 10/30/2020 | 100 | 3/1/2021 |
| 1.3 | Outreach | ✔ Complete | Marketed FY 20-21 City HSG (public services) funds. | 7/1/2020 | 7/1/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$5,000 | \$0 | \$5,000 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Execution Phase | ● In Progress | Following regional meetings and announcements 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 | 3/1/2021 |
| 1.3 | Closing Processes | Future | | 10/1/2023 | 12/30/2023 | 0 | 3/1/2021 |

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 | \$7,500 | \$7,500 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|---|--|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | Researched transportation services and worked with WVCS to determine need. | 2/28/2020 | 6/30/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Outreach | ✔ Complete | Promoted City Housing and Human Service Grant funds to community. | 10/1/2019 | 11/15/2019 | 100 | 3/1/2021 |
| 1.6 | Execution Phase | ✔ Complete | WVCS providing transportation services to eligible community members. | 7/1/2020 | 7/1/2020 | 100 | 3/1/2021 |
| 1.7 | Closing Processes | ✔ Complete | Conducted Q1 monitoring and compliance. | 7/1/2020 | 10/15/2020 | 100 | 3/1/2021 |

Commissioner Handbook Update

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

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-----------------|----------|--|------------|-------------|------------|--------------|
| 1.2 | Research | Complete | Researched handbooks in other cities. | 10/22/2020 | 11/6/2020 | 100 | 3/1/2021 |
| 1.3 | Outreach | Complete | Held joint commission meeting and included feedback in staff report. | 10/22/2020 | 12/7/2020 | 100 | 3/1/2021 |
| 1.4 | Planning Phase | Complete | Drafted revised handbook with feedback incorporated. | 11/4/2020 | 11/15/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |

Leadership Program

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

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | Future | | 3/4/2021 | 7/7/2021 | 0 | 3/1/2021 |
| 1.4 | Outreach | Future | | 5/10/2021 | 7/30/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 8/1/2021 | 11/30/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 11/30/2021 | 11/30/2021 | 0 | 3/1/2021 |

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 | \$5,000 | \$0 | \$5,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | Future | | 3/15/2021 | 3/26/2021 | 0 | 3/1/2021 |
| 1.4 | Design Phase | Future | | 3/26/2021 | 5/6/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 5/6/2021 | 6/16/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/16/2021 | 6/25/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | ✔ Complete | Review and draft edits to the current Community Funding Policy. | 10/19/2020 | 10/27/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

Roadmap Project

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

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|--|------------|-------------|------------|--------------|
| 1.2 | Planning Phase | ● In Progress | In Process - Identify online service and prioritize list. Graphics Tool (Visio) selected | 7/1/2020 | 10/1/2021 | 73 | 3/1/2021 |
| 1.3 | Design Phase | ✔ Complete | Design Complete - PRA Application | 9/1/2020 | 10/30/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Closing Processes | Future | | 12/6/2021 | 12/22/2021 | 0 | 3/1/2021 |

Small Business Development Center (SBDC) Counseling Hours

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

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|--|-------------------|-------|---------|-----|---------|
| Explore the viability of establishing on-site regular office hours for an SBDC counselor | Public Engagement | Small | \$5,000 | \$0 | \$5,000 |
|--|-------------------|-------|---------|-----|---------|

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Research | ● In Progress | 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 | 3/1/2021 |
| 1.3 | Outreach | ● In Progress | On hold per health order guidelines | 7/1/2020 | 6/30/2021 | 73 | 3/1/2021 |
| 1.4 | Planning Phase | ● In Progress | On hold per health order guidelines | 7/1/2020 | 6/30/2021 | 73 | 3/1/2021 |
| 1.5 | Execution Phase | ● In Progress | | 3/1/2021 | 6/30/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | ● In Progress | | 3/1/2021 | 6/30/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | 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 | 3/1/2021 |
| 1.3 | Design Phase | ● In Progress | | 3/1/2021 | 3/26/2021 | 0 | 3/1/2021 |
| 1.4 | Execution Phase | Future | | 3/26/2021 | 3/26/2021 | 0 | 3/1/2021 |
| 1.5 | Closing Processes | Future | | 3/26/2021 | 3/29/2021 | 0 | 3/1/2021 |

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 | \$50,000 | \$125 | \$49,875 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|--|------------|-------------|------------|--------------|
| 1.2 | Planning Phase | ✔ Complete | Engaged previous consultant to perform a revised needs assessment of the golf course. | 8/31/2020 | 9/4/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$47,000 | \$0 | \$47,000 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | Research completed and ordinance drafted. | 7/1/2020 | 10/30/2020 | 100 | 3/1/2021 |
| 1.3 | Outreach | ✔ Complete | Engaged residents and businesses to solicit feedback regarding proposed policies. | 7/1/2020 | 10/26/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Execution Phase | ✔ Complete | Present PC recommendations to City Council. | 10/27/2020 | 1/19/2021 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |

Development Accountability

| Objective | | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|--|-----------------|--------|--------|-----------------|------------------|
| Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process. | | Quality of Life | Medium | \$0 | \$0 | \$0 |

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

Dogs Off Leash Area (DOLA)

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

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | Initial comparative analysis of neighboring cities with existing DOLAs completed. | 7/1/2019 | 8/2/2019 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$62,000 | \$61,650 | \$350 | |
| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
| 1.2 | Research | Complete | Determination of need and research completed. | 12/1/2019 | 1/14/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.4 | Procurement | Complete | Qualified vendor identified and selected. | 2/4/2020 | 7/14/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.7 | Closing Processes | Future | | 5/3/2021 | 6/30/2021 | 0 | 3/1/2021 |

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 | \$6,500 | \$1,145 | \$5,355 | |
| # | 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 | 3/1/2021 |
| 1.3 | Outreach | Complete | Council Study Session on 7/7/2020 | 7/7/2020 | 11/5/2020 | 100 | 3/1/2021 |
| 1.4 | Execution Phase | Complete | Prepared materials for hearings | 10/1/2020 | 12/12/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

Pilot - Noise Measurement

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|---|-----------------|-------|----------|-----------------|------------------|
| Determine effectiveness of measuring noise utilizing IOT sensors. | Quality of Life | Small | \$35,000 | \$0 | \$35,000 |

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

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 | \$35,000 | \$0 | \$35,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | Future | | 3/8/2021 | 3/17/2021 | 0 | 3/1/2021 |
| 1.4 | Procurement | Future | | 3/17/2021 | 3/31/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 4/1/2021 | 6/23/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/24/2021 | 8/5/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|---|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | The Local Agency Formation Commission of Santa Clara County (LAFCO) completed a study of three future options for Rancho Rinconada (RR). Report was provided to staff for review. | 1/29/2020 | 2/17/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Procurement | Future | Merger application will be submitted to LAFCO for the board to review. | 11/1/2021 | 1/3/2022 | 0 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.7 | Closing Processes | Future | City takes ownership of RR and finalizes operations of the site. | 5/2/2022 | 6/30/2022 | 0 | 3/1/2021 |

Reducing Secondhand Smoke Exposure

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|-----------------|--------|----------|-----------------|------------------|
| Revise and develop policies to reduce exposure to secondhand smoke. Potential options include smoke-free multi-unit housing, smoke-free service areas, and smoke-free public events. | Quality of Life | Medium | \$27,592 | \$6,517 | \$21,075 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.4 | Planning Phase | ✔ Complete | Council study session held on 9/15/20 | 8/1/2020 | 1/31/2021 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 3/16/2021 | 4/16/2021 | 0 | 3/1/2021 |




Residential and Mixed Use Residential Design Standards

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

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|--|------------|-------------|------------|--------------|
| 1.2 | 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 | 3/1/2021 |
| 1.3 | Execution Phase | ● In Progress | | 3/1/2021 | 9/1/2021 | 0 | 3/1/2021 |
| 1.4 | Closing Processes | Future | | 8/1/2022 | 9/1/2022 | 0 | 3/1/2021 |






Sign Ordinance Update

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

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase |  In Progress | Finalizing language to amend ordinance | 12/1/2020 | 3/1/2021 | 34 | 3/1/2021 |
| 1.4 | Design Phase |  In Progress | Preparing materials for PC and CC hearing | 2/1/2021 | 5/4/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 3/9/2021 | 4/20/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 4/21/2021 | 5/7/2021 | 0 | 3/1/2021 |

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 | \$10,000 | \$0 | \$10,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase |  Complete | Developed matrix based on findings from research. | 7/1/2020 | 9/7/2020 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.6 | Closing Processes |  Complete | City Council adopted ordinance on 11/2/20. | 11/2/2020 | 11/2/2020 | 100 | 3/1/2021 |

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 | \$45,000 | \$0 | \$45,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Outreach | Future | | 7/1/2021 | 9/27/2021 | 39 | 3/1/2021 |
| 1.4 | Planning Phase | Future | | 1/3/2022 | 2/2/2022 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 4/29/2022 | 6/29/2022 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/30/2022 | 6/30/2022 | 0 | 3/1/2021 |

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 | \$30,000 | \$0 | \$30,000 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.6 | Closing Processes | ✔ Complete | I Love Cupertino e-Gift Card program is live | 2/1/2021 | 2/1/2021 | 100 | 3/1/2021 |

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 | \$100,000 | \$0 | \$100,000 |

| # | 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 | 3/1/2021 |
| 1.4 | Outreach | In Progress | Prepared a request for proposals for outreach consultants | 10/15/2020 | 9/3/2021 | 15 | 3/1/2021 |
| 1.5 | Planning Phase | In Progress | Formed the planning subcommittee with two members from the Sustainability Commission | 8/1/2020 | 3/12/2021 | 71 | 3/1/2021 |
| 1.6 | Execution Phase | In Progress | Data collection phase for updating greenhouse gas emissions forecast (2018-2050) | 10/1/2020 | 11/15/2021 | 11 | 3/1/2021 |
| 1.7 | Closing Processes | Future | | 8/15/2021 | 12/17/2021 | 0 | 3/1/2021 |

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 | \$25,000 | \$0 | \$25,000 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|-------------|---|------------|-------------|------------|--------------|
| 1.2 | Research | In Progress | Researched cost to re-build / remodel City Hall. Researching alternative locations for City Hall. | 5/1/2020 | 8/13/2021 | 25 | 3/1/2021 |
| 1.3 | Outreach | Future | | 8/2/2021 | 8/31/2021 | 0 | 3/1/2021 |
| 1.4 | Closing Processes | Future | | 8/24/2021 | 9/9/2021 | 0 | 3/1/2021 |

Municipal Water System

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|----------------------------------|--------|----------|-----------------|------------------|
| <p>▼</p> <p>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.</p> | Sustainability & Fiscal Strategy | Medium | \$50,000 | \$11,956 | \$38,044 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | Future | | 5/3/2021 | 9/3/2021 | 0 | 3/1/2021 |
| 1.4 | Procurement | Future | | 7/26/2021 | 12/3/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 11/2/2021 | 9/12/2022 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 9/12/2022 | 10/1/2022 | 0 | 3/1/2021 |

Pilot - Water Scheduling Based on Moisture Content

| Objective | Category | Size | Budget | Budget Expended | Budget Remaining |
|--|----------------------------------|-------|----------|-----------------|------------------|
| <p>▲</p> <p>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.</p> | Sustainability & Fiscal Strategy | Small | \$10,000 | \$0 | \$10,000 |

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

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 \$50,000 \$36,770 \$13,231

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.3 | Execution Phase | ✔ Complete | Presented to City Council on April 2, 2019 and June 2, 2020. | 4/2/2019 | 6/2/2020 | 100 | 3/1/2021 |

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 \$0 \$0 \$0

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$30,000 | \$0 | \$30,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning | ● In Progress | Developing stakeholder engagement and ordinance process plan. | 11/10/2020 | 10/19/2021 | 0 | 3/1/2021 |
| 1.4 | Procurement | ● In Progress | Determine need for outside help. | 1/11/2021 | 10/19/2021 | 0 | 3/1/2021 |
| 1.5 | Outreach | ● In Progress | Identifying critical stakeholders, including food service, food safety, disabled, Chamber, youth. | 2/11/2021 | 1/1/2022 | 0 | 3/1/2021 |
| 1.6 | Design Phase | ● In Progress | Customizing a model framework to fit Cupertino | 1/28/2021 | 9/28/2021 | 0 | 3/1/2021 |
| 1.7 | Execution Phase | Future | | 7/15/2021 | 12/21/2021 | 0 | 3/1/2021 |
| 1.8 | Closing Processes | Future | | 12/7/2021 | 12/16/2021 | 0 | 3/1/2021 |


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 | \$100,000 | \$322 | \$99,678 |

| # | 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.4 | Closing Processes | Future | | 6/16/2021 | 6/30/2021 | 0 | 3/1/2021 |

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 | \$245,000 | \$0 | \$245,000 |

| # | 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 | 3/1/2021 |
| 1.3 | Planning Phase | Future | | 3/8/2021 | 3/17/2021 | 0 | 3/1/2021 |
| 1.4 | Procurement | Future | | 3/17/2021 | 3/31/2021 | 0 | 3/1/2021 |
| 1.5 | Execution Phase | Future | | 4/1/2021 | 6/23/2021 | 0 | 3/1/2021 |
| 1.6 | Closing Processes | Future | | 6/24/2021 | 8/5/2021 | 0 | 3/1/2021 |

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 | \$40,000 | \$0 | \$40,000 |

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

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 Road 4. Highway 85 Transit Guideway 5. Silicon Valley High Capacity Transit Loop 6. Transit Update & Funding Strategies | Transportation | Large | \$0 | \$0 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-----------------|--|--|------------|-------------|------------|--------------|
| 1.2 | Planning Phase | ✔ 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 | 3/1/2021 |
| 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 | 3/1/2021 |

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 | \$1,750,000 | \$1,750,000 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|--|------------|-------------|------------|--------------|
| 1.2 | Research | ✔ Complete | Compiled research on various shuttle options, conducted community surveys, spoke with West Sacramento staff and other Via jurisdictions, met with several transit vendors. | 10/29/2019 | 11/20/2021 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Procurement | ✔ Complete | Met with various vendors including MV transportation, Altrans, chariot, etc. | 10/29/2019 | 11/30/2021 | 100 | 3/1/2021 |
| 1.6 | Design Phase | ✔ Complete | Pilot designed. | 10/29/2019 | 11/20/2021 | 100 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.8 | Closing Processes | Future | | 11/20/2021 | 11/20/2021 | 0 | 3/1/2021 |

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 | \$0 | \$0 | \$0 |

| # | Task | Status | Milestone Update | Task Start | Task Finish | % Complete | Last Updated |
|-----|-------------------|--|--|------------|-------------|------------|--------------|
| 1.2 | Research | ● In Progress | Project requires measuring traffic congestion. On hold due to COVID-19 | 7/1/2020 | 6/30/2021 | 0 | 3/1/2021 |
| 1.3 | Design Phase | ● In Progress | On hold due to COVID-19 | 7/1/2020 | 6/30/2021 | 0 | 3/1/2021 |
| 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 | 3/1/2021 |
| 1.5 | Closing Processes | Future | | 6/30/2021 | 6/30/2021 | 0 | 3/1/2021 |