



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: February 15, 2022

### **Subject**

City Work Program – Second Quarter Update

### **Recommended Action**

Receive City Work Program – Second Quarter Update

### **Background**

This City Work Program update focuses on the second quarter of the FY 2021-2022 City Work Program from October through December 2021. The City Council adopted the FY 21-22 City Work Program at the May 26, 2021 City Council meeting. As requested by the City Council, the City has been providing updates on the City Work Program on a quarterly basis through the City Work Program dashboard at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram). A printout of these updates can be found in Attachment A for review.

### **Discussion**

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

1. Single-Use Plastics Ordinance and Mayor’s Cup Challenge Event: Significant outreach, including surveys, stakeholder meetings, a dedicated [webpage](#)<sup>1</sup>, tabling events such as the Day N Night Fun Fest, and presentations to the Chamber of Commerce and Teen Commission, have been completed. Engagement responses were analyzed, and findings and ordinance element suggestions were presented to a Sustainability Commission subcommittee in December. In January, the full Sustainability Commission recommended that the City Council adopt the draft Single-use Plastics Ordinance with amendments to add training for businesses, recommend a charge for both cups and containers, and phase in a ban on the retail sale of plastic food service ware by 2023. They also recommended that the current bag ordinance should be amended to ban plastic bags from takeout and food delivery. A Study Session is scheduled with the City Council on March 1, 2022 and food service providers and retailers are being made aware of that opportunity to learn more and contribute. Various planning sessions in preparation for the Mayor’s Cup Challenge will continue.

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<sup>1</sup> <https://engagecupertino.org/single-use-plastics>

2. Consider options to develop extremely low-income (ELI) and below market rate (BMR) housing units for Developmentally Disabled Individuals on City-owned property along Mary Avenue as well as the Outback Steakhouse location: The City's FY 21-22 Notice of Funding Availability for affordable housing funds is open from November 2021 – February 2022. Non-profits, developers, and service providers will receive technical assistance on affordable housing developments during the application process and once funds have been awarded. The feasibility of an affordable housing project on City owned parcels will be determined. Staff has completed a draft parcel map and will be presenting to City Council at its regularly scheduled meeting on March 15 to provide an update on progress on the project and to solicit direction going forward.
3. Revisit 5G, including, but not limited to, recording, responding to complaints, transparency on existing applications: The City continues to record all inquiries, including a street image of the location, and communicates the concerns to the cell providers. To date, the City has received 194 inquiries on small cells. Of those, 176 have opposed the installation, 12 had questions or requests, and 6 supported the installation. Nearby cities are continually monitored for any updates on 5G cells in residential areas. The Public Works Department and City Attorney's Office are developing revised guidelines for the placement of wireless facilities and an ordinance for consideration by the City Council. Staff anticipates presenting the guidelines and ordinance to the City Council in April.
4. Senior Strategy: The survey assessing resource awareness and need among Cupertino seniors is complete. Staff is analyzing the survey results to create a summary based on the focus items. The analyses and summary of the results will be compiled into a report and posted to the survey website.
5. Lehigh and Stevens Creek Quarry: City staff are monitoring the Stevens Creek Quarry's application to Santa Clara County's Planning Department for a use permit and reclamation plan, which County Planning staff determined to be complete. The County led Environmental Impact Report is anticipated to begin in earnest in March. The County's Board of Supervisors had a meeting scheduled for November 2021 to consider vested rights determination for Lehigh, but that meeting has been postponed. A new date for consideration of this item has not been determined at this time. Correspondence to and from the County can be accessed at the Quarry Information webpage [here](#)<sup>2</sup>. The City has contracted with Envirosuite to place noise and air quality sensors at three to four locations near the quarries. A site survey of four locations was conducted by staff and Envirosuite. Envirosuite have ordered the sensors and are drafting design documents for staff approval. Sensors are scheduled to be installed in March, followed by six months of data analysis. A public website with real-time sensor data is to be published in April, 2022.
6. Homeless Jobs Program: The pilot program launched in October. Two unhoused residents from Cupertino were selected to begin employment at jobs located at WVCS in Cupertino.

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<sup>2</sup> <https://www.cupertino.org/our-city/city-news/2018-2020-issues-between-lehigh-quarry-stevens-creek-quarry-county-city>

One individual is assisting in the Food Pantry and the second individual is assisting with Facilities. The City will continue to monitor the pilot program and will provide assistance, as needed.

7. City Plan to End Homelessness: The City and its consultant, Homebase, are underway with the City Plan on Homelessness, an implementation plan to address the needs of the unhoused residents of Cupertino as identified in the Santa Clara County Community Plan to End Homelessness. In December 2021, the City launched the community engagement process with a Community Kick-Off Meeting, focus groups, and a stakeholder survey – all to help inform and create the City Plan on Homelessness. The Plan will be presented to the Housing Commission and the City Council for adoption in Spring.
8. Memorial Park Improvements: This project is on schedule per the City Work Program Dashboard. The City has selected a design professional to prepare plans and specifications to go out to competitive bids to remove the existing ponds and landscape the impacted area in the short term. Competitive bids for construction are tentatively scheduled to be released in March, with City Council award of the contract anticipated in late April. Construction could begin as early as May 2022. The long-term planning for amenities that will replace the ponds will be explored during the development of the specific plan. The City is preparing the documents to begin the design for amphitheater improvements and the specific plan design.
9. Consider New Commissions and Committees: This item was brought to the City Council in December. The City Council discussed the item and directed staff to bring the item back to allow for further discussion. This item is scheduled to be considered at the February 15 City Council meeting.
10. Shuttle Bus Pilot Program Implementation: The Via-Cupertino Shuttle service resumed operations on October 19, 2021, after being paused due to COVID-19. To communicate the relaunch there were articles published in the October and November 2021 issues of the Scene, along with a robust community outreach program to notify the community of the re-launch. There were a total of 1,087 trips completed by Via-Cupertino in the second quarter and ridership continues to grow. Via is currently looking into the potential of adding two electric vehicles to the Via-Cupertino fleet. A comprehensive Via-Cupertino ridership update along with a possible grant opportunity will be brought to City Council on February 15, 2022. The pilot program is set to end on October 30, 2022. The [Via-Cupertino website](#)<sup>3</sup> is frequently updated and includes all pertinent information such as fares, maps, hours of operation, etc.

In addition to the “Top 10” priorities, the following item updates are notable highlights from the current items in the FY 21-22 City Work Program that may be of particular interest to the City Council. For more details and updates on all items, see the dashboard printout in Attachment A.

RHNA Related General Plan Updates and Rezoning (Housing Element): Staff organized

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<sup>3</sup> [www.cupertino.org/shuttle](http://www.cupertino.org/shuttle)

two joint study sessions for the Housing Commission, Planning Commission, and City Council in April and May 2021. Following this initial outreach, the Santa Clara County Planning Collaborative conducted a public outreach session through its Let's Talk Housing initiative for Cupertino, Monte Serreno, and Los Altos in August 2021. About 35 people (residents and others interested in the process) attended the Cupertino breakout session. Following this, the City and consultants presented the planned public outreach and timeline for the Housing Element project at a City Council study session on October 5, 2021. Robust public outreach began in the second quarter, with the first community outreach event on December 9, 2021. In addition, there has been outreach to the Housing Commission, on December 9, 2021, and to the Planning Commission, on January 22, 2022, with additional outreach meetings in February and March 2022 to continue the discussion on Housing Element sites.

The final RHNA for each of the 109 jurisdictions in the Bay Area was finalized in December 2021 by ABAG/MTC. Per state law, the Housing Element update must be completed by January 31, 2023. It is important to begin the environmental review process in Spring 2022 in order to meet this deadline in state law. Staff has determined that an Environmental Impact Report will likely be required and will make a presentation to the Environmental Review Committee on the environmental review and receive the Committee's input.

Lawrence Mitty: The annexation process with the City of San Jose and LAFCO is ongoing with completion expected as early as April 2022. In December 2021, the City contracted with MIG, Inc. to complete the Master Planning process for the park. Current activities include site environmental investigations and public outreach planning. Extensive public outreach is anticipated from March 2022 through November 2022. Final Concept design completion is expected by November 2022. Environmental review is anticipated to be complete by March 2023. Once environmental review is completed and approved by Council, design development and construction to follow.

Municipal Water System: A presentation of key terms and a proposed amendment of the existing lease agreement (to add additional time for increased flexibility) was brought for the City Council's consideration on November 2, 2021. The Municipal Water System RFP was completed and advertised on December 14, 2021. A mandatory pre-submittal proposal meeting was conducted on January 12, 2022, and two water retailers attended the meeting. Responses to the RFP are expected in early 2022 with a recommendation for a future operation of the system, including an analysis of City staff operation, considered by the City Council in early 2022.

Mental Health Support: The City is continuing research on local mental health resources for the [Mental Health webpage](#)<sup>4</sup> published in September. The resources on the webpage are currently suicide prevention based and will be updated to include more mental health resources on an ongoing basis. Other mental health resources offered through Santa Clara County were presented to the Teen Commission in October, and the Bobateeno youth event returned on October 9 to connect youth and teens with local mental health resources.

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

Feedback was received from the Teen Commission on the mental health website and programming at their November 10, 2021 meeting.

Pilot – Adaptive Traffic Signaling: Intelligent traffic management devices and associated software have been installed, configured, and tested and now operational at the following four intersections:

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

Data collection is currently underway for analysis scheduled for March 2022.

The below item from the FY 20-21 City Work Program is pending completion.

General Plan Authorization Process: This item was expected to be completed in FY 20-21 and has been extended in order to address comments from the City Council at the February 2, 2021 City Council meeting. For background, a study session to discuss this project was held on July 7, 2020 and a Planning Commission hearing was held on January 12, 2021. The Planning Commission's recommendations were presented to the City Council on February 2, 2021 where the City Council provided additional direction to staff. This item was then heard by the City Council on August 17, 2021, and staff was directed to look at voluntary community amenities. This item has been further delayed due to staffing challenges and is now expected to be completed in July 2022. For more details on this item, see the dashboard printout for FY 20-21 outstanding item in Attachment B.

### Conclusion

FY 21-22 updates highlighted in this report can be found on the FY 21-22 City Work Program dashboard webpage at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram). The third quarter update on the FY 21-22 City Work Program will be available on the dashboard in April and will be presented at a City Council meeting in May.

### Sustainability Impact

There are no sustainability impacts associated with this update.

### Fiscal Impact

There are no fiscal impacts associated with this update.

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Approved by: Jim Throop, City Manager

Attachments:

A – FY 21-22 City Work Program Q1 Dashboard Printout

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



# Sustainability & Fiscal Strategy

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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	▼ Sustainability Commission	\$100,000.00	\$100,000.00	\$27,892.28	\$72,107.72	1/27/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	● In Progress	10/20/20	3/31/22	Participating in regional policy meetings, determining elements for consideration.	85
1.3	Planning	● In Progress	11/10/20	3/26/22	Developing stakeholder engagement, Mayor's Cup Challenge (MCC) ideas, and ordinance process plan.	90
1.4	Procurement	✓ Complete	3/16/21	5/31/21	Selected and engaged consultant for Diversity, Equity, and Inclusion outreach.	100
1.5	Outreach	✓ Complete	3/18/21	12/31/21	Engaged critical stakeholders, including food service, food safety, disabled, Chamber, youth.	100
1.6	Execution Phase	● In Progress	2/14/21	3/31/22	Adapting model ordinance language for Cupertino, bringing to Sustainability Commission and City Council, host MCC event.	70
1.7	Closing Processes	○ Future	4/19/22	4/27/22	Prep for Implementation.	0

## Housing

### 2. Consider options to develop ELI and BMR housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the Outback Steakhouse location

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$250,000.00	\$250,000.00	\$12,540.00	\$237,460.00	1/21/22	Community Development

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	10/30/19	Researched need for ELI developmentally disabled housing and moderate income housing and determined possible City locations.	100
1.3	Planning Phase	● In Progress	7/1/21	2/11/22	Release FY 21-22 City and CDBG capital housing funds, scope affordable housing project with non-profits/developers, and work with Public Works to determine feasibility of project on City sites.	75
1.4	Outreach	✓ Complete	10/1/21	11/8/21	Marketed City's capital housing funds for development of affordable housing.	100
1.5	Procurement	● In Progress	2/9/21	3/1/22	Procurement phase dependent on application for City funds.	50
1.6	Execution Phase	○ Future	3/9/22	3/31/22	Award funds to eligible applicant for development.	0
1.7	Closing Processes	○ Future	6/2/22	6/30/22	Report to Housing Commission and City Council on project status.	0



# Quality of Life

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

Council review existing 5G policy and make alterations as they deem fit. Suggested areas to explore: 1) Spacing between small cell sites and 2) study the City's ability to mandate multi-tenant small cells. Staff is to record all resident concerns on a Resident Concern Record. Staff is to add a street image for the 5G cell location and fill out the questionnaire 2. Staff is to meet with the cell providers monthly or as needed based on additional resident concerns and give the cell provider the sum total of Resident Concern Records and then report back to City Council. Staff is to continue to update the City Managers spreadsheet of updated status for nearby cities 5G cells in residential areas.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Technology Information and Communications Commission	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	1/25/22	Public Works

### Updates

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

## Public Engagement & Transparency

### 4. Senior Strategy

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$34,000.00	\$34,000.00	\$1,328.95	\$32,671.05	1/13/22	Parks and Recreation

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/31/21	Staff researched the available resources and City efforts in each of the defined focus areas.	100
1.3	Outreach	✔ Complete	9/1/21	12/5/21	Outreach survey questions were drafted, reviewed by the Senior Advisory Council on September 27, 2021 and finalized by staff. Survey was posted and shared with applicable Commissions to assist with community outreach.	100
1.4	Planning Phase	● In Progress	12/6/21	4/29/22	Analyze senior survey results on focus items. Conduct community meeting and invite input and ideas. Present to Council and Commissions on ways to address senior needs as identified.	22
1.5	Execution Phase	○ Future	5/2/22	6/3/22	Consolidate information gathered from the research, survey, and community meeting. Draft and finalize senior strategy to address senior needs and determine appropriate community collaborators to facilitate plan.	0
1.6	Closing Processes	○ Future	6/6/22	6/30/22	Initiate plans to address senior needs with appropriate community collaborators as applicable.	0

# Quality of Life

## 5. Lehigh and Stevens Creek Quarry

Monitor and Report on Lehigh and Stevens Creek Quarries

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$415,550.00	\$415,550.00	\$261,594.50	\$153,955.50	1/27/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	7/1/21	6/30/22	Continue to monitor activities and coordinate with County regulatory activities. Provide comment letters as needed to regulatory agencies to advocate City interests.	50
1.3	Outreach	<span style="color: green;">●</span> In Progress	7/1/21	6/30/22	Update webpage and notify public of significant progress.	50
1.4	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22		0

## Quality of Life

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

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$62,500.00	\$62,500.00	\$17,500.00	\$45,000.00	1/18/22	Innovation Technology

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/7/20	2/1/21	Preliminary research into IoT technologies, their use at other cities, develop/publish RFI has been completed.	100
1.3	Planning Phase	✔ Complete	2/8/21	3/24/21	Development of scope of work, project charter, risk register and project plan has been completed.	100
1.4	Procurement	✔ Complete	2/8/21	1/3/22	Procurement process along with receipt of pollution map has occurred. Stationary Air Quality and Noise vendor selected and contract complete. Procurement Process Complete	100
1.5	Execution Phase	● In Progress	4/1/21	9/16/22	Site Review for Stationary Sensors early January. Installation of sensors in March	33
1.6	Closing Processes	○ Future	9/19/22	11/24/22	Close out project.	0

# Housing

## 6. Homeless Jobs Program

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$200,000.00	\$200,000.00	\$169,058.00	\$30,942.00	1/27/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	6/1/20	9/30/21	Researched existing programs and documentation.	100
1.3	Procurement	✔ Complete	9/1/21	9/24/21	Drafted RFP and selected social services agency to administer program.	100
1.4	Planning Phase	✔ Complete	9/1/21	10/29/21	Worked with social services agency to finalize program guidelines.	100
1.5	Execution Phase	● In Progress	10/1/21	6/30/22	Launch pilot program.	1
1.6	Closing Processes	○ Future	6/1/22	6/1/22	Review outcomes and determine need for additional funding and resources.	0

# Housing

## 7. City Plan to End Homelessness

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Housing Commission	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	1/21/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/19	1/21/21	Researched existing City/County programs to determine needs for homeless residents.	100
1.3	Planning Phase	✔ Complete	7/1/19	1/15/21	Worked with the County and Destination: HOME on the Community Plan to End Homelessness. Determined need for creation of City Plan to End Homelessness.	100
1.4	Procurement	✔ Complete	7/1/20	12/1/21	Worked 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.	100
1.5	Outreach	● In Progress	12/1/21	4/18/22	Developing comprehensive community engagement process that ensures that planning and recommendation development is based on concrete information about local needs and resources via virtual/physical outreach such as diverse focus groups and interviews.	40
1.6	Execution Phase	● In Progress	11/29/21	5/16/22	Drafting Plan to be submitted by consultant, reviewed by City staff, and then processed for public hearing at Housing Commission and City Council.	21
1.7	Closing Processes	○ Future	5/17/22	6/30/22	Will present at Housing Commission for recommendation to City Council, and then present at City Council for final approval and adoption.	0

## Quality of Life

### 8. Memorial Park Improvements - Amphitheatre

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$1,150,000.00	\$1,150,000.00	\$0.00	\$1,150,000.00	1/21/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	1/28/22	Reviewed existing documentation, developing project scope, will develop consultant contract	75
1.3	Planning	<input type="radio"/> Future	3/14/22	4/1/22	Establish Phasing Plan/Schedule	0
1.4	Design	<input type="radio"/> Future	3/28/22	6/24/22	Initiate/Implement Amphitheater design phase	0
1.5	Procurement	<input type="radio"/> Future	6/27/22	10/4/22	Implement RFP for Construction	0
1.6	Execution	<input type="radio"/> Future	10/17/22	4/14/23	Implement Construction	0
1.7	Closing Processes	<input type="radio"/> Future	4/17/23	5/26/23	Close out construction	0

# Quality of Life

## 8. Memorial Park Improvements - Pond Repurposing

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$3,000,000.00	\$3,000,000.00	\$126,000.00	\$2,874,000.00	1/25/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/6/21	12/1/21	Reviewed existing documentation, developed project scope, initiated consultant contract	100
1.3	Planning	✔ Complete	12/2/21	12/21/21	Established Phasing Plan/Schedule	100
1.4	Design	● In Progress	11/30/21	4/1/22	Initiating/Implementing Ponds design phase	38
1.5	Procurement	○ Future	4/4/22	6/24/22	Implement RFP for Construction	0
1.6	Execution	○ Future	6/27/22	10/28/22	Implement Construction	0
1.7	Closing Process	○ Future	10/31/22	12/16/22	Close out construction	0



# Quality of Life

## 8. Memorial Park Improvements - Specific Plan Design

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	1/25/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	9/6/21	2/4/22	Existing documentation reviewed, developing project scope	83
1.3	Procurement	○ Future	2/11/22	4/22/22	Implement RFQ for Design Services	0
1.4	Planning	○ Future	4/25/22	6/24/22	Develop Conceptual Design plans and report	0
1.5	Outreach	○ Future	4/25/22	9/30/22	Implement Communications Plan	0
1.6	Design	○ Future	6/27/22	9/30/22	Develop Schematic Design plan and report	0
1.7	Execution	○ Future	10/3/22	11/18/22	Confirm approval of design and report	0
1.8	Closing Processes	○ Future	11/14/22	12/30/22	Close Design Process	0

## Public Engagement & Transparency

### 9. Consider New Commissions and Committees

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	All	\$0.00	\$0.00	\$0.00	\$0.00	1/21/22	City Manager's Office

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/1/19	8/2/21	Initial research phase completed. Additional research, which began earlier this year in order to review additional topics due to the expanded scope, has also been completed.	100
1.3	Planning Phase	✔ Complete	5/1/20	8/2/21	Report of findings from other cities and recommendations for Cupertino has been completed.	100
1.4	Execution Phase	● In Progress	11/1/21	5/2/22	Presented findings to Council in December. Will be bringing item back to Council in February for further discussion.	34
1.5	Closing Processes	○ Future	5/2/22	7/1/22	Will update the Municipal Code, as directed by Council.	0

# Public Engagement & Transparency

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

Develop a committee charter for the Economic Development Committee.

Details							
Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Economic Development Committee	\$0.00	\$0.00	\$0.00	\$0.00	1/28/22	City Manager's Office

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	10/18/21	3/15/22	Review charters of other agencies with committees and commissions.	80
1.3	Outreach	<span style="color: green;">●</span> In Progress	10/15/21	6/6/22	Staff began outreach with key business stakeholders. Pending further Council direction.	22
1.4	Planning Phase	<span style="color: green;">●</span> In Progress	12/1/21	3/30/22	Develop options for Council consideration based on research findings.	46
1.5	Execution Phase	<input type="radio"/> Future	4/1/22	6/2/22	Present options to Council for input and direction.	0
1.6	Closing Processes	<input type="radio"/> Future	4/30/22	6/30/22	Implement option based on Council direction.	0

## Public Engagement & Transparency

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

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Fine Arts Commission	\$0.00	\$0.00	\$0.00	\$0.00	2/8/22	Parks and Recreation

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	9/13/21	Reviewed the municipal code on the Commission's current name and duties.	100
1.3	Planning Phase	✔ Complete	9/14/21	1/24/22	Presented approved project from the City Work Program to the Fine Arts Commission. Will research surrounding cities and gather information on Art Commission names from their municipal codes and present findings to the Commission.	100
1.4	Outreach	● In Progress	1/25/22	5/23/22	Perform outreach efforts to survey residents and obtain feedback on possible names for the Commission.	29
1.5	Execution Phase	○ Future	5/24/22	7/19/22	Draft a redline version to update the municipal code and the ordinance to adopt the name change. Update the Commission's duties to encompass the name change accordingly. Present to City Council the updated ordinance for consideration.	0
1.6	Closing Processes	○ Future	7/20/22	7/29/22	Update the municipal code, City website, and all other necessary locations.	0

# Public Engagement & Transparency

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

Develop committee charter for Fiscal Strategic Planning Committee

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Fiscal Strategic Planning Committee	\$0.00	\$0.00	\$0.00	\$0.00	1/26/22	Administrative Services

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="checkbox"/> Complete	11/1/21	12/31/21	Reviewed charters of agencies with similar committees	100
1.3	Execution Phase	<input type="checkbox"/> Future	2/11/22	5/3/22	Prepare proposed charter and bring it for Council consideration and adoption	0
1.4	Closing Processes	<input type="checkbox"/> Future	4/1/22	6/30/22	Amend the Municipal Code as directed by Council	0

# Public Engagement & Transparency

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

Review the scope of the ERC.

Details							
Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	▲ Environmental Review Committee	\$0.00	\$0.00	\$0.00	\$0.00	1/27/22	City Manager's Office

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/1/20	11/19/20	Research of current scope and scope in other cities complete.	100
1.3	Outreach	✔ Complete	11/19/20	4/30/21	Presented research results to Environmental Review Committee (ERC) on 4/16/21.	100
1.4	Execution Phase	● In Progress	4/16/21	3/1/22	Analyzed ERC feedback and presented to Council as part of the Commission and Committee item in December. This item is going back to Council in February for further discussion.	42
1.5	Closing Processes	○ Future	2/15/22	6/1/22	Will update Municipal Code as directed by Council.	0

# Transportation

## 10. Shuttle Bus Pilot Program Implementation

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$1,750,000.00	\$1,750,000.00	\$1,749,999.74	\$0.00	1/25/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/29/19	11/20/21	Compiled research on various shuttle options, conducted community surveys, spoke with West Sacramento staff and other Via jurisdictions, met with several transit vendors.	100
1.3	Outreach	✔ Complete	10/29/19	11/30/21	Conducted numerous pop-up events, including at Senior Center, library, and other locations citywide.	100
1.4	Planning Phase	✔ Complete	10/29/19	11/30/21	Continued outreach to likely riders and locations of interest, Caltrain, De Anza college, etc.	100
1.5	Procurement	✔ Complete	10/29/19	11/30/21	Met with various vendors including MV transportation, Altrans, chariot, etc.	100
1.6	Design Phase	✔ Complete	10/29/19	11/20/21	Pilot designed.	100
1.7	Execution Phase	● In Progress	10/29/19	6/30/22	Pilot launched 10/31/19, ridership grew rapidly. Service was paused due to COVID-19, but was re-authorized by Council on 7/20/21 and will resumed on 10/19/21. Continuing to manage and monitor program.	80
1.8	Closing Processes	○ Future	6/30/22	6/30/22	Pilot Program set to end 6/30/22.	0

## Quality of Life

### 11. Lawrence Mitty - Acquisition

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$2,844,995.00	\$2,844,995.00	\$2,740,603.53	\$104,391.47	1/25/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	10/1/21	Compile and prepare required information for annexation.	100
1.3	Outreach	● In Progress	7/1/21	4/6/22	Acquire Support from San Jose and submit application to LAFCO for Annexation.	71
1.4	Planning Phase	✔ Complete	7/1/21	8/27/21	Acquired Support Resolution from Cupertino City Council and recorded resolution.	100
1.5	Execution Phase	● In Progress	11/1/21	2/4/22	Submit application to LAFCO for Annexation.	97
1.6	Closing Processes	○ Future	4/7/22	5/9/22	Coordinate final steps with LAFCO.	0



## Quality of Life

### 11. Lawrence Mitty - Master Plan

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$5,425,999.00	\$5,425,999.00	\$313,138.94	\$5,112,860.06	1/25/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/11/21	Reviewed existing documentation	100
1.3	Procurement	✔ Complete	8/12/21	12/22/21	RFQ for Design/Consultant services completed, contract implemented.	100
1.4	Planning Phase	● In Progress	12/23/21	4/1/22	Consultants analyzing site and developing reports, developing Communications plan	24
1.5	Outreach	○ Future	2/21/22	9/30/22	Implement Communications Plan	0
1.6	Design Phase	○ Future	4/4/22	10/7/22	Implement Design Phase	0
1.7	Execution Phase	○ Future	10/10/22	3/17/23	Finalize Design Phase and CEQA Clearances	0
1.8	Closing Processes	○ Future	3/20/23	4/3/23	Project Closeout	0

# Quality of Life

## 12. Development Accountability

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	▲ \$10,000.00	\$10,000.00	\$0.00	\$10,000.00	1/10/22	Community Development

### Updates

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

## Quality of Life

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

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$500,000.00	\$500,000.00	\$224,199.00	\$275,801.00	1/26/22	Community Development

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	6/3/19	10/2/19	Reviewed existing documentation and objective standards.	100
1.3	Outreach	✔ Complete	6/3/19	6/3/19	Seven meetings held with Planning Commission and two meetings held with City Council in 2019 to collect comments from public, commissioners and councilmembers. City Council delegated prioritization to City Manager.	100
1.4	Planning Phase	✔ Complete	6/3/19	6/5/19	Met approximately 15 times between Oct 2019 and Sept 2020 to prioritize and discuss each suggestion made and determine next steps.	100
1.5	Procurement	✔ Complete	9/1/20	9/21/21	Council adopted general plan and zoning code objective standards for Vallco in August and September 2019. Council adopted zoning code objective standards for P zoning and parkland dedications in Dec 2019. Third Round of amendments presented Spring 2021.	100
1.6	Execution Phase	● In Progress	6/3/19	6/1/23	Presented third round of amendments to Council in October 2021. Evaluating amendments related to Housing Element	63
1.7	Closing Processes	○ Future	6/1/23	6/1/23	Finalize documents and post on website.	0

## Public Engagement & Transparency






### 14. Revamping Block Leader and Neighborhood Watch Programs

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	1/21/22	City Manager's Office

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	7/1/21	2/25/22	Documentation Review in progress. Recruitment of Block Leader Coordinator completed.	95
1.3	Outreach	 In Progress	7/1/21	3/31/22	Outreach meetings have been scheduled with full campaign in development.	77
1.4	Planning Phase	 In Progress	11/1/21	3/11/22	Revised Block Leader Programming documents in development.	61
1.5	Execution Phase	 In Progress	1/24/22	6/30/22	Neighborhood Watch and Block Leader meetings continue in partnership with Sheriff's Office. Future meetings to be scheduled.	47
1.6	Closing Processes	 Future	6/1/22	6/30/22	Evaluate Revamped Block Leader program for effectiveness and sustainability.	0

# Public Engagement & Transparency

## 15. Encouraging Dark Sky Compliance

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	1/26/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input type="radio"/> Future	3/1/22	4/1/22	Conduct research on best practices	0
1.3	Outreach	<input type="radio"/> Future	4/1/22	6/30/22	Plan and deliver outreach campaign (ex. Scene, Website, Earth Day, and other public events)	0
1.4	Planning Phase	<input type="radio"/> Future	3/1/22	5/31/22	Develop Outreach materials, if any	0
1.5	Procurement	<input type="radio"/> Future	3/1/22	5/31/22	Select Vendor for printed materials, if any	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	Debrief and continue to refine materials for outreach	0

## Sustainability & Fiscal Strategy

### 16. City Light Transition Assessment

Assess the costs, benefits, and opportunities of transitioning the City's streetlight infrastructure, and other City operated lights, from induction to LED fixtures. LEDs would allow lights to be turned down and the assessment will evaluate the efficacy of various color temperatures that would meet the dark sky requirements. Review light pollution by streetlights.

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	N/A	\$50,000.00	\$50,000.00	\$6,500.00	\$43,500.00	1/21/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	✔ Complete	7/1/21	11/5/21	Established the scope and desired result of the report	100
1.4	Procurement	✔ Complete	9/27/21	12/17/21	Selected consultant and executed agreement	100
1.5	Design Phase	● In Progress	1/3/22	5/27/22	Prepare, review and finalize the assessment report	7
1.6	Closing Processes	○ Future	4/18/22	5/6/22	City Council receives report and provides input. Objective is to include in FY22/23 CIP a citywide lighting upgrade project	0

## Quality of Life

### 17. Mental Health Support

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	2/8/22	Parks and Recreation

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	8/16/21	1/28/22	Research of local mental health resources is complete. Research of contractors and instructors to provide mental health programming and workshops is ongoing.	100
1.3	Planning Phase	✔ Complete	9/6/21	9/20/21	Website was drafted and published on September 20. Resource list will be updated on an ongoing basis.	100
1.4	Procurement	● In Progress	8/30/21	2/25/22	Meeting with potential contractors on an ongoing basis. Draft and execute an agreement or MOU with selected contractor(s).	94
1.5	Execution Phase	○ Future	2/28/22	4/22/22	Finalize mental health programming and post information to the Mental Health Website.	0
1.6	Outreach	○ Future	3/28/22	4/22/22	Create and execute marketing for Mental Health programming.	0
1.7	Closing Processes	○ Future	3/28/22	6/30/22	Open registration for Mental Health programming. Evaluate programs based on customer feedback.	0

## Sustainability & Fiscal Strategy

### 18. Climate Action Plan

Engage a consultant and commit staff time to developing CAP 2.0. California State law requires addressing climate adaptation, resiliency, transportation greenhouse gasses, and environmental justice in the next climate action plan. One major objective is to identify the economic and community opportunities for Cupertino as California policy points towards neutral emissions in 2045, and net negative emissions in subsequent years.

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Sustainability Commission	\$178,000.00	\$178,000.00	\$178,000.00	\$0.00	1/27/22	City Manager's Office

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	✔ Complete	7/1/20	10/1/20	Benchmarked with other cities. Conducted policy research.	100
1.4	Planning Phase	✔ Complete	8/1/20	3/12/21	Technical adjustments were made to the greenhouse gas inventory and measures calculations per updated reporting protocols and State guidelines. All changes will be documented and released publicly in the draft documents.	100
1.5	Execution Phase	● In Progress	10/1/20	6/10/22	Council held a study session in December 2021 for input on key Measures. The next draft Measures and actions are due to the City in January. A draft CAP document will be released in February for public review. Project CEQA analysis will begin next.	73
1.6	Outreach	● In Progress	3/10/21	3/15/22	The project team has conducted two public workshops, two stakeholder meetings, and two City Council Study Sessions. The next Council study session to be scheduled for spring 2022. Final public workshop also to be scheduled for winter/spring 2022.	79
1.7	Closing Processes	○ Future	3/1/22	7/30/22	Complete project and finalize lessons learned.	1



# Transportation

## 19. Regional Transformative Transit Projects Initiative

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	N/A	\$0.00	\$0.00	\$0.00	\$0.00	1/10/22	Public Works

### Updates

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

# Quality of Life

## 20. Residential and Mixed Use Residential Design Standards

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Planning Commission	\$240,000.00	\$240,000.00	\$196,197.22	\$43,802.78	1/19/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✔ Complete	10/9/20	4/6/21	RFP sent out in Oct 2020. Proposals evaluated. Contracts and budget amendment adopted by Council on 4/6/21.	100
1.3	Outreach	● In Progress	6/1/21	4/6/22	Outreach plan under development.	15
1.4	Execution Phase	● In Progress	6/1/21	3/1/22	Initial review being conducted. Staff evaluating drafted materials from consultant.	25
1.5	Closing Processes	○ Future	3/1/22	4/1/22	Finalize Documents for Posting on Website.	0

# Quality of Life

## 21. Study Session on Regulating Diversified Retail Use

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	▲ Planning Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	1/28/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	10/11/21	5/31/22	New Econ Dev Mgr started on 10/11/21 and continued research to include effects of pandemic.	26
1.3	Outreach	<span style="color: green;">●</span> In Progress	11/1/21	5/30/22	Gather data on national and regional retail trends. Engage in a series of stakeholder feedback sessions to verify data findings.	58
1.4	Planning Phase	<input type="radio"/> Future	2/11/22	6/30/22	Expected to go to Council as a Study Session in Summer	0
1.5	Execution Phase	<input type="radio"/> Future	4/29/22	6/30/22	This item is pending stakeholder and community input and direction from Council	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	To be implemented after Council Study Session	0

# Public Engagement & Transparency

## 22. Personal Preparedness Campaign

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Public Safety Commission	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	1/28/22	City Manager's Office

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">✔</span> Complete	9/1/21	2/1/22	Research of materials and ideal program components complete.	100
1.3	Outreach	<span style="color: green;">●</span> In Progress	1/3/22	5/2/22	Scheduling training sessions in progress. Outreach planning complete.	62
1.4	Planning Phase	<span style="color: green;">●</span> In Progress	1/3/22	2/11/22	Finalize content and instructor roles / sections	75
1.5	Procurement	<span style="color: green;">●</span> In Progress	1/7/22	3/9/22	Supplies and materials identified. Procurement in progress.	75
1.6	Execution Phase	<span style="color: gray;">○</span> Future	2/11/22	6/30/22	Deliver training sessions on schedule with personal preparedness kits as incentive for attendance and participation. Encourage attendees to sign up for Block leader and Citizen Corps Programs. Evaluate trainings and feedback from participants	0
1.7	Closing Processes	<span style="color: gray;">○</span> Future	6/1/22	6/30/22	Evaluate success of overall program and feedback from participants, implement lessons learned for future programming	0

## Sustainability & Fiscal Strategy

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

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Large	N/A	\$500,000.00	\$500,000.00	\$32,500.00	\$467,500.00	1/21/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	7/1/21	2/15/22	Reviewing existing documentation, developing program scope and communications plan; coordinating with CIP City Hall Feasibility and Programming project	58
1.3	Procurement	<span style="color: green;">●</span> In Progress	1/3/22	4/15/22	Implementing RFQ process	11
1.4	Planning Phase	<span style="color: gray;">○</span> Future	4/18/22	5/13/22	Implement Planning/Program phase	0
1.5	Outreach	<span style="color: gray;">○</span> Future	5/16/22	9/16/22	Implement Communications Plan	0
1.6	Conceptual Design Phase	<span style="color: gray;">○</span> Future	5/16/22	10/14/22	Implement Conceptual Design Phase	0

# Transportation

## 24. Vision Zero

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Bicycle Pedestrian Commission	\$0.00	\$0.00	\$0.00	\$0.00	1/28/22	Public Works

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	10/20/21	Research typical components of Vision Zero plans and how other cities have developed their programs. Sunnyvale and San Jose staff will present their programs at the October Bicycle Pedestrian Commission (BPC) meeting.	100
1.3	Outreach	● In Progress	8/18/21	3/16/22	Engage BPC for direction, guidance and feedback on development of Vision Zero plan.	80
1.4	Execution Phase	● In Progress	11/1/21	5/31/22	Drawing upon information gained from previous tasks, design Vision Zero plan to meet Cupertino's needs.	25
1.5	Closing Processes	○ Future	5/18/22	6/30/22	Take final Vision Plan to BPC for approval, then to City Council for adoption.	0

## Sustainability & Fiscal Strategy

### 25. Municipal Water System

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	N/A	\$150,000.00	▼ \$150,000.00	\$142,752.00	\$7,248.00	1/25/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	11/2/20	3/1/22	Researching Legal and other requirements if system is leased, sold or City Operated in the future.	70
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	9/21/21	12/2/22	In July 2021, City Council directed staff to proceed with an RFP for a new long-term lease. Was brought back for Council consideration in November 2021. Will be conducting public hearing to consider lease extension.	28
1.4	Closing Processes	<span style="color: gray;">○</span> Future	10/1/22	12/2/22	Receive Council direction and close project.	0

## Quality of Life

### 26. Blackberry Farm Golf Course Needs Assessment

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$76,400.00	\$76,400.00	\$47,350.00	\$29,050.00	2/8/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	6/15/21	7/20/21	Compiled data from past work and existing conditions at this site	100
1.3	Planning Phase	✔ Complete	6/15/21	10/15/21	Engaged consultants for study of two options and developed scope for each	100
1.4	Procurement	✔ Complete	10/18/21	11/15/21	Executed a contract with the consultant(s) for the golf course feasibility study to include an updated scope of work.	100
1.5	Execution Phase	● In Progress	11/16/21	5/17/22	Consultant(s) will assess the different options and financial impacts for golf course and present the draft studies to the City for review and feedback.	50
1.6	Outreach	● In Progress	10/20/21	5/17/22	Will facilitate outreach to key stakeholders about discussing future options of the golf course. Present draft studies to Parks and Recreation Commission and City Council for feedback.	20
1.7	Closing Processes	○ Future	5/23/22	7/1/22	Pending feedback and input from Council on the draft studies, resubmit for final approval and direction on preferred option. Expected completion: April 2022.	0



## Transportation

### 27. Pilot - Adaptive Traffic Signaling

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$275,000.00	\$275,000.00	\$253,328.00	\$21,672.00	1/15/22	Innovation Technology

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/7/20	3/24/21	Research Complete	100
1.3	Procurement	✔ Complete	2/1/21	5/14/21	Contract Signed, Equipment Ordered	100
1.4	Execution Phase	● In Progress	4/1/21	4/21/22	IOT Equipment Installed/Configured/Tested/In Production at 4 intersections. Currently collecting data for analysis.	86
1.5	Closing Processes	○ Future	4/22/22	6/3/22	Complete analysis and close project	0

# Transportation

## 28. Pilot - Multimodal Traffic Count

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Technology Information and Communications Commission	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	1/21/22	Innovation Technology

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/7/20	3/5/21	Research smart city technologies pertinent to Cupertino.	100
1.3	Planning Phase	✔ Complete	3/8/21	3/17/21	Project Charter and SOW Created.	100
1.4	Procurement	✔ Complete	3/17/21	3/31/21	Contracts Set and PO in Process.	100
1.5	Execution Phase	● In Progress	4/1/21	4/21/22	Equipment Installed/Configured/Tested/In Production at 4 Intersections.	81
1.6	Closing Processes	○ Future	4/22/22	6/3/22	Complete Project.	0

## Quality of Life

### 29. Dogs Off Leash Area (DOLA)

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Parks and Recreation Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	1/27/22	Parks and Recreation

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/19	8/2/19	Initial comparative analysis of neighboring cities with existing DOLAs completed.	100
1.3	Outreach	✔ Complete	7/1/19	9/5/19	Survey was administered to neighboring residents (within .25 miles) of Jollyman Park. 618 responses with 78% in support of the trial. Parks and Recreation Commission approved initial trial.	100
1.4	Execution Phase	✔ Complete	9/6/19	6/30/22	Initial trial performed and extended until sufficient data was collected on the DOLA, after implementation of the updated Athletic Field Use Policy and to account for changing COVID restrictions.	100
1.5	Outreach	✔ Complete	9/20/21	10/7/21	The administrative policy for the ongoing DOLA program at Jollyman Park was drafted and then presented to the Parks and Recreation Commission for feedback and input on October 7, 2021.	100
1.6	Closing Processes	● In Progress	10/8/21	10/10/22	Update signage and website for the ongoing DOLA program at Jollyman Park. Continue to evaluate the ongoing DOLA operation for at least a year prior to consideration of an additional DOLA location elsewhere.	35

## Public Engagement & Transparency

### 30. Roadmap Project

Publish Process Flow Chart for Public Facing Online Applications

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	N/A	\$0.00	\$0.00	\$0.00	\$0.00	1/28/22	Innovation Technology

#### Updates

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

## Sustainability & Fiscal Strategy

### 10455 Torre Avenue Improvements Programming & Feasibility

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

#### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Large	N/A	\$3,000,000.00	\$3,000,000.00	\$77,560.00	\$2,922,440.00	1/21/22	Public Works

#### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	7/1/21	1/31/22	Reviewing existing conditions documentation and municipal code requirements, work with staff to develop program, and research candidates for PM roles	91
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	11/1/21	2/28/22	Developing initial scope requirements, schedule, communications plan and RFQ for design phase	53
1.4	Procurement - Design	<input type="radio"/> Future	2/25/22	5/6/22	Develop and initiate contract with Design phase consultants	0
1.5	Outreach	<input type="radio"/> Future	5/6/22	9/8/22	Implement Public outreach/input process	0
1.6	Design Phase - Schematic	<input type="radio"/> Future	5/6/22	7/7/22	Initiate the design process through schematic design	0
1.7	Procurement - Design/Build	<input type="radio"/> Future	7/8/22	9/21/22	Develop and initiate contract with Construction phase consultants	0
1.8	Execution Phase - Design Build	<input type="radio"/> Future	9/22/22	5/10/23	Implement the design/build process from design development through to construction	0
1.9	Closing Processes	<input type="radio"/> Future	5/10/23	6/16/23	Final closeout processes with design/build entity, facilitate AV/IT/Security implementations, secure Furniture, Fixtures, and Equipment, make ready for move in	0

# Public Engagement & Transparency

## Cupertino Store at Chamber of Commerce

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

Details							
Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Department
Medium	Fine Arts Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	1/19/22	City Manager's Office

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	10/19/21	6/28/22	Staff conducted research and gathered examples from other cities.	90
1.3	Outreach	<span style="color: green;">●</span> In Progress	10/19/21	4/15/22	Staff met with Chamber to discuss concept for space and has begun identifying other stakeholders.	30
1.4	Planning Phase	<span style="color: green;">●</span> In Progress	11/15/21	6/21/22	Staff plans to develop the concept and related implementation plan.	5
1.5	Execution Phase	<span style="color: gray;">○</span> Future	4/1/22	6/1/22	Present concept and related implementation plan to Council for input and direction.	0
1.6	Closing Processes	<span style="color: gray;">○</span> Future	6/1/22	6/30/22	Proceed to next phase pending Council direction.	0

# Housing





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

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

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Planning Commission	\$1,069,248.00	\$1,069,248.00	\$748,040.00	\$321,208.00	1/25/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	 In Progress	5/19/20	1/31/23	Conducted 6 study sessions/public hearings with Housing Commission/Planning Commission/City Council + 1 community meeting to date. Additional public engagement & education to be conducted through late 2022. Housing Element update anticipated 1/31/23.	56
1.3	Procurement	 Complete	3/2/21	9/21/21	Conducted consultant recruitment. Council authorized Housing Element consultant & initiation of 6th Cycle Housing Element Update.	100
1.4	Execution Phase	 In Progress	11/1/21	1/31/23	Complete Sites Inventory, Housing Policies & Programs, Draft Housing Element document, Final Housing Element document, & CEQA in accordance with state law.	8
1.5	Closing Processes	 Future	1/31/23	1/31/23	Housing Element to be completed by 1/31/23.	0

# Quality of Life

## Sign Ordinance Update

Update existing provisions, particularly in the temporary sign regulations.

### Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Planning Commission	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	2/4/22	Community Development

### Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<span style="color: green;">●</span> In Progress	5/13/20	3/1/22	Conducting research on surrounding jurisdictions	75
1.3	Planning Phase	<span style="color: green;">●</span> In Progress	12/1/20	4/1/22	Preparing draft ordinance amendments	43
1.4	Execution Phase	○ Future	4/5/22	5/31/22	Expected PC and CC hearing	0
1.5	Closing Processes	○ Future	6/1/22	6/30/22	Update Municipal Code, as directed by Council	0



## General Plan Authorization Process

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

<b>Allocated Budget:</b>	\$6.50K	<b>Budget Remaining:</b>	\$5.36K	<b>Fiscal Year:</b>	FY21
<b>Budget Expended:</b>	\$1.15K	<b>Estimated Budget:</b>	\$6.50K	<b>Size:</b>	Small
<b>Commission / Committee:</b>	Planning Commission	<b>Category:</b>	Quality of Life		
<b>Last Updated:</b>	1/19/2022				

#	Task	Status	Milestone Update	Task Start	Task Finish	% Complete
1.2	Research	Complete	Research existing documentation and processes of other jurisdictions.	7/7/2020	12/15/2020	100
1.3	Outreach	Complete	Council Study Session on 7/7/2020	7/7/2020	11/5/2020	100
1.4	Execution Phase	Complete	Prepared materials for hearings	10/1/2020	5/12/2021	100
1.5	Closing Processes	In Progress	PC hearing on 1/12/21 with recommendation presented to Council on 2/2/21. Went back to Council on 8/17/21. Expected to be completed in July 2022.	12/8/2020	7/18/2022	50