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CITY COUNCIL STAFF REPORT

May 19, 2022

Subject

FY 2021-2022 City Work Program Q3 Update

Recommended Action

Receive FY 2021-2022 City Work Program Q3 Update

Background

This City Work Program update focuses on the third quarter of the FY 2021-2022 City Work Program from January through March 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. A printout of these updates can be found in Attachment A for review.

Discussion

The following highlights are to provide a third quarter update and a brief preview of what can be expected in the upcoming fourth 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](#)¹, 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 with the City Council was held on March 1, 2022 to review key elements of the proposed ordinance. The first and second reading of the ordinance will occur as soon as the City Council agenda schedule allows for it. The Mayor’s Cup

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

Challenge is scheduled for May 14 and information can be found at cupertino.org/mayorscupchallenge.

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 has been determined. Staff completed a draft parcel map and presented it to the City Council at its regularly scheduled meeting on March 15. City Council received a progress update on the project and provided direction going forward. An RFP for eligible developers for the Mary Avenue Parcel will be released next quarter.
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 195 inquiries on small cells. Of those, 176 have opposed the installation, 13 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 June.
4. Senior Strategy: The survey assessing resource awareness and need among Cupertino seniors is complete with 459 responses received from the community. Staff has analyzed the survey results to create a summary based on the focus items. The analyses and summary of the results have been compiled into a report which was presented to the Senior Advisory Council for their feedback on March 24, 2022. The results will be presented to appropriate Commissions for additional feedback prior to its presentation to City Council as well as posting to the project webpage for public view.
5. Lehigh and Stevens Creek Quarry: On February 15, the Santa Clara County Board of Supervisors considered a referral from Supervisor Joseph Simitian that would direct County staff to explore options for the acquisition and closure of the Lehigh Cement Plant and Quarry. The City Council voted to send a letter of support of Supervisor Simitian and the County's effort to acquire the Lehigh Cement Plant and Quarry. Correspondence to and from the County can be accessed at the Quarry Information webpage [here](https://www.cupertino.org/our-city/city-news/quarry-information)². The City has contracted with Envirosuite to place noise and air quality sensors at four locations near the quarries. A site survey of four locations was conducted by staff and Envirosuite and was completed in January. Sensors were installed in April. Data collection/analysis will continue through October 2022. A public website with real-time sensor data is to be published in May 2022.

² <https://www.cupertino.org/our-city/city-news/quarry-information>

6. Homeless Jobs Program: The pilot program launched in October and has since provided two unhoused Cupertino residents with employment, housing support, training, case management, and clothing. Both residents were selected to begin employment at jobs located at West Valley Community Services in Cupertino in the Food Pantry and Facilities. In March, one resident left the program due to personal challenges. The City continues to monitor the pilot program and provide assistance as needed.
7. City Plan to End Homelessness: The City and its consultant, Homebase, are underway with the City Plan to End 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 to End Homelessness. The Plan will be presented to the Housing Commission and the City Council for adoption in FY 23.
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 were released in April with City Council award of the contract anticipated in late May. Construction could begin as early as June 2022. The long-term planning for amenities that will replace the ponds will be explored during the development of the specific plan. The RFQ for the Specific Plan Design was released in February with City Council award of the contract anticipated next quarter. The City is preparing the documents to begin the design for amphitheater improvements.
9. Consider New Commissions and Committees: This item was brought to the City Council in December 2021 and brought back for further discussion in February 2022. The City Council provided direction for each commission discussed. The follow-up is expected to be addressed this fiscal year. For example, the codification of the Economic Development Committee has been prepared according to Council direction and the first reading of the ordinance will occur as soon as the City Council agenda schedule allows for it.
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 2,226 trips completed by Via-Cupertino in the third quarter and ridership continues to grow. Via is currently looking into potentially adding two electric vehicles to the Via-Cupertino fleet. A comprehensive Via-Cupertino ridership update was brought to the City Council in February 2022 where Council voted to authorize a competitive grant application to the California State Transportation Agency to fund 50% of the shuttle costs in the future. The pilot program is set to end on October 30, 2022. The [Via-Cupertino website](http://www.cupertino.org/shuttle)³ is frequently updated and includes all pertinent information such

³ www.cupertino.org/shuttle

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 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 Sereno, 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 25, February 22, and April 26, 2022. The City Council met to discuss the Housing Element March 1 and March 8, 2022; at the latter meeting the Council formed the Community Engagement Plan Strategic Advisory Committee to focus on community engagement. The Advisory Committee has met on March 30, April 7, and April 25, 2022.

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. There is a 120-day grace period that extends certification to May 31, 2023. It is important to begin the environmental review process in Spring 2022 in order to meet these certification deadlines. 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 in the Summer of 2022.

Lawrence Mitty: The annexation process with the City of San Jose and LAFCO has been completed. 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 April 2022 through November 2022. Information on the ongoing project, and a survey that is currently live until May 23, can be found at the Lawrence Mitty webpage at engagecupertino.org/lawrencemitty. Final Concept design completion is expected by November 2022. Environmental review is anticipated to be completed by March 2023. After the environmental review is completed and approved by the City Council, design development and construction will 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. On March 3, 2022, the RFP process was cancelled and the lease term with San Jose Water was extended by two years to allow for more time to analyze the future operation of the system, including an analysis of City staff operation. Staff anticipates reissuing the RFP at the end of 2023.

Mental Health Support: The City is continuing research on local mental health resources for the [Mental Health webpage](#)⁴ published in September. The resources on the webpage have been updated to include mental health resources and will continue to be updated 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. Staff has met with contractors to determine possible options for mental health programs, workshops, and trainings. The first of these workshops will take place in late spring to early summer.

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 May 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 June 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. The fourth quarter update on the FY 21-22 City Work Program will be available on the dashboard in July and will be presented at a City Council meeting in August.

⁴ cupertino.org/mentalhealth

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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Attachments:

A – FY 21-22 City Work Program Q3 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 plastic.

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	4/26/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	10/20/20	4/8/22	Participating in regional policy meetings, determining elements for consideration.	100
1.3	Planning	● In Progress	11/10/20	5/14/22	Developing stakeholder engagement, Mayor's Cup Challenge (MCC) ideas, and ordinance process plan.	91
1.4	Procurement	✓ Complete	3/16/21	5/31/21	Selected and engaged consultant for Diversity, Equity, and Inclusion outreach.	100
1.5	Outreach	● In Progress	3/18/21	5/3/22	Engaged critical stakeholders, including food service, food safety, disabled, Chamber, youth.	92
1.6	Execution Phase	● In Progress	2/14/21	5/14/22	Adapting model ordinance language for Cupertino, bringing to Sustainability Commission and City Council, host MCC event.	94
1.7	Closing Processes	○ Future	5/14/22	5/14/22	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	4/21/22	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	4/29/22	Scoped affordable housing project with non-profits/developers and worked with Public Works to determine feasibility of project on City sites. Had Council study session March 15. RFP to be released April/May.	75
1.4	Outreach	● In Progress	10/1/21	4/29/22	Marketed City's capital housing funds for development of affordable housing.	98
1.5	Procurement	● In Progress	2/9/21	7/14/22	Evaluated Notice of Financial Assistance (NOFA) applications. Will evaluate RFP responses Summer 2022.	66
1.6	Execution Phase	○ Future	8/1/22	6/30/23	Select Developer for the Mary Avenue Site and begin project.	0
1.7	Closing Processes	○ Future	6/30/23	7/28/23	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. 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	4/27/22	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	Execution Phase	● In Progress	11/30/21	6/30/22	Present regulations and ordinance to City Council for approval in June.	86
1.8	Closing Processes	○ Future	6/22/22	7/12/22	Complete Second Reading of ordinance and close project.	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	4/14/22	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	12/6/22	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.	39
1.5	Execution Phase	○ Future	12/7/22	1/9/23	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	1/10/23	1/31/23	Initiate plans to address senior needs with appropriate community collaborators as applicable.	0

Quality of Life

5. Lehigh and Stevens Creek Quarry

Monitoring and Reporting of 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	\$268,806.38	\$146,743.62	5/2/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> 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.	75
1.3	Outreach	<input checked="" type="radio"/> In Progress	7/1/21	6/30/22	Update webpage and notify public of significant progress. City Council voted on 2/15/22 to send a letter of support for the County's efforts to acquire the Lehigh Cement Plant and Quarry.	75
1.4	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	Close Project	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	4/28/22	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. Sensors installed in March and will be monitored for the next 6 months..	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	4/28/22	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 develop and administer program.	100
1.4	Planning Phase	✔ Complete	9/1/21	10/29/21	Worked with social services agency to develop and finalize program guidelines.	100
1.5	Execution Phase	● In Progress	10/1/21	6/30/22	Launched pilot program which provided employment, housing, support, training, case management, and clothing to two unhoused Cupertino residents. Providing ongoing technical assistance and monitoring.	75
1.6	Closing Processes	● In Progress	4/1/22	6/30/22	Reviewing outcomes and determining need for additional funding and resources.	75

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	\$100,000.00	\$200,000.00	4/11/22	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
1.6	Execution Phase	● In Progress	11/29/21	8/16/22	Drafting Plan to be submitted by consultant, reviewed by City staff, and then processed for public hearing at Housing Commission and City Council.	82
1.5	Outreach	● In Progress	12/1/21	12/18/22	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.	86
1.7	Closing Processes	○ Future	5/31/22	6/30/23	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	4/14/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	9/6/21	8/26/22	Reviewed existing documentation, developing project scope, will develop consultant contract	74
1.3	Planning	<input type="radio"/> Future	8/15/22	9/2/22	Establish Phasing Plan/Schedule	0
1.4	Design	<input type="radio"/> Future	8/29/22	11/25/22	Initiate/Implement Amphitheater design phase	0
1.5	Procurement	<input type="radio"/> Future	1/2/23	4/11/23	Implement RFP for Construction	0
1.6	Execution	<input type="radio"/> Future	9/11/23	3/8/24	Implement Construction	0
1.7	Closing Processes	<input type="radio"/> Future	3/4/24	4/12/24	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	\$130,395.40	\$2,869,604.60	4/27/22	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	✔ Complete	11/30/21	4/1/22	Initiating/Implementing Ponds design phase	100
1.5	Procurement	● In Progress	4/4/22	6/24/22	Implement RFP for Construction	29
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	4/28/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	9/6/21	2/4/22	Existing documentation reviewed, developing project scope	100
1.3	Procurement	● In Progress	2/11/22	4/22/22	Implement RFQ for Design Services	62
1.4	Planning	○ Future	6/13/22	8/12/22	Develop Conceptual Design plans and report	0
1.6	Design	○ Future	10/31/22	2/3/23	Develop Schematic Design plan and report	0
1.7	Execution	○ Future	1/23/23	3/10/23	Confirm approval of design and report	0
1.8	Closing Processes	○ Future	3/13/23	4/7/23	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	4/27/22	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	✓ Complete	11/1/21	3/30/22	Presented findings to Council in December and February and Council provided follow-up for each commission discussed.	100
1.5	Closing Processes	✓ Complete	3/30/22	3/30/22	Follow-up will continue for each item in their respective project.	100

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	4/28/22	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/18/21	3/15/22	Reviewed charters of other agencies with committees and commissions.	100
1.3	Outreach	● In Progress	10/15/21	4/30/22	Council provided direction for staff to draft committee charter and prepare it for first reading of the ordinance.	30
1.4	Planning Phase	● In Progress	12/1/21	5/15/22	Staff has created draft charter. Will be presented to Council in May.	46
1.5	Execution Phase	○ Future	5/15/22	6/30/22	Implement option based on Council direction.	0
1.6	Closing Processes	○ Future	5/15/22	6/30/22	Amend the Municipal Code as directed by Council.	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	4/14/22	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.	71
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	4/28/22	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/1/21	12/31/21	Reviewed charters of agencies with similar committees	100
1.3	Execution Phase	● In Progress	2/11/22	5/3/22	Recommended for proposed charter presented to Council at 2/15/22 City Council meeting. Council directed staff to provide options for an expansion of the Audit Committee instead of pursuing a charter for the Fiscal Strategic Planning Committee Charter.	50
1.4	Closing Processes	○ Future	6/1/22	6/30/22	Council directed this item to be put on hold.	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	4/30/22	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	5/31/22	Analyzed ERC feedback and presented to Council as part of the Commission and Committee items in December and February. Council directed staff to modify the membership and discuss modification of the scope prior to bringing it back to Council.	61
1.5	Closing Processes	○ Future	5/31/22	6/30/22	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	\$0.26	4/28/22	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 resumed on 10/19/21. Continuing to manage and monitor program.	80
1.8	Closing Processes	○ Future	10/31/22	10/31/22	Pilot Program set to end 10/31/22.	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	\$2,742,170.60	\$102,824.40	4/30/22	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	✓ Complete	7/1/21	4/6/22	Acquire Support from San Jose and submit application to LAFCO for Annexation.	100
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	✓ Complete	11/1/21	2/4/22	Submit application to LAFCO for Annexation.	100
1.6	Closing Processes	● In Progress	4/7/22	5/9/22	LAFCO approved annexation April 6. Coordinate final steps with LAFCO.	90

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	\$358,915.00	\$5,067,084.00	5/3/22	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	12/27/21	RFQ for Design/Consultant services completed, contract implemented.	100
1.4	Planning Phase	● In Progress	12/23/21	4/18/22	Consultants analyzing site and developing reports, developing Communications plan	98
1.5	Outreach	● In Progress	12/21/21	3/7/23	Implement Communications plan	15
1.6	Design Phase	● In Progress	5/5/22	3/16/23	Implement Design Phase	0
1.7	Execution Phase	○ Future	10/10/22	6/6/23	Finalize CEQA Clearances	0
1.8	Closing Processes	○ Future	3/29/23	6/14/23	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	4/28/22	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	3/1/20	12/1/22	Started intermittent research for the City and surrounding jurisdictions.	3
1.3	Planning Phase	<input checked="" type="radio"/> In Progress	3/1/22	9/30/22	City Council Study Session tentatively anticipated for September 2022.	5
1.4	Design Phase	<input type="radio"/> Future	9/30/22	1/30/23	Draft Procedures for Council review.	0
1.5	Execution Phase	<input type="radio"/> Future	1/30/23	6/30/23	Finalize Procedures for Council adoption.	0
1.6	Closing Processes	<input type="radio"/> Future	6/30/23	6/30/23	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	4/21/22	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 Valico 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. Neighborhood council members could be block leaders or they could be appointed separately.

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	4/30/22	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	2/25/22	Research completed. Recommendation prepared for outreach and revision.	100
1.3	Outreach	● In Progress	7/1/21	6/30/22	Stakeholder meetings have been scheduled with key Block Leaders. A survey has been distributed for wider community input.	86
1.4	Planning Phase	● In Progress	11/1/21	5/31/22	Revised Block Leader Programming documents in development.	86
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.	70
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	4/28/22	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	● In Progress	3/1/22	5/30/22	Planning staff includes standard language encouraging consideration of Dark Sky compliance when project scope does not include changes to lighting fixtures.	75
1.3	Planning Phase	● In Progress	4/1/22	6/30/22	More Information on Dark Sky compliance will be going out in Business Connect Newsletter in April.	25
1.4	Closing Processes	<input type="radio"/> Future	6/30/22	6/30/22	Continue to encourage compliance through permitting process as part of operations.	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

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	5/3/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.3	Research	✓ Complete	7/1/21	8/25/21	Established the scope and desired result of the report	100
1.4	Procurement	✓ Complete	8/26/21	11/30/21	Selected consultant and executed agreement	100
1.5	Design Phase	✓ Complete	12/1/21	4/27/22	Prepare, review and finalize the assessment report	100
1.6	Closing Processes	● In Progress	5/5/22	5/13/22	Propose 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	\$49.00	\$9,951.00	4/14/22	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	✓ Complete	1/31/22	2/25/22	Meeting with potential contractors on an ongoing basis to determine possible options for mental health programs, workshops, and trainings.	100
1.5	Execution Phase	✓ Complete	2/28/22	3/25/22	Schedule and finalize mental health programs, workshops, and trainings.	100
1.6	Outreach	✓ Complete	3/28/22	4/22/22	Create and execute marketing for Mental Health programming and post information to the City website.	100
1.7	Closing Processes	● In Progress	3/28/22	6/30/22	Open registration for Mental Health programming. Evaluate programs based on customer feedback. Continue to update mental health resources on the website and continue to work with contractors and organizations on programs, workshops, and marketing.	2

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.

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	5/2/22	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.	88
1.6	Outreach	● In Progress	3/10/21	5/31/22	The project team has conducted 2 public workshops, 2 stakeholder meetings, and 2 City Council Study Sessions. Public Survey available until 5/15/22. Final workshop also scheduled for spring 2022.	79
1.7	Closing Processes	● In Progress	3/1/22	6/30/22	Council anticipated to consider adoption summer 2022.	54

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	4/15/22	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	5/20/22	Outreach plan under development.	15
1.4	Execution Phase	● In Progress	6/1/21	6/17/22	Initial review being conducted. Staff evaluating drafted materials from consultant.	25
1.5	Closing Processes	○ Future	6/14/22	11/8/22	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	4/28/22	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	● In Progress	10/11/21	5/31/22	Staff is researching affects of pandemic on retail. Staff is also working with a retail expert to identify trends locally and nationally.	77
1.3	Outreach	● In Progress	11/1/21	5/30/22	Gather data on market strenghts and trends. Conduct targeted stakeholder outreach to 1-2 Cupertino property owners. Broader outreach effort may be undertaken upon further direction from Council.	58
1.4	Planning Phase	● In Progress	2/11/22	6/30/22	Expected to go to Council as a Study Session in June	25
1.5	Execution Phase	● In Progress	4/29/22	6/30/22	Present retail trends and analysis to Council and receive further direction.	0
1.6	Closing Processes	○ Future	6/30/22	6/30/22	Next steps to be decided at 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	\$4,745.24	\$5,254.76	4/26/22	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	9/1/21	2/1/22	Research of materials and ideal program components complete.	100
1.3	Outreach	● In Progress	1/3/22	6/30/22	Outreach and recruitment to training continue.	85
1.4	Planning Phase	✔ Complete	1/3/22	2/11/22	Content and instructor roles / sections finalized. Continued adjustments and improvements will be made as needed.	100
1.5	Procurement	● In Progress	1/7/22	6/30/22	Supplies and materials identified. Procurement in progress.	95
1.6	Execution Phase	● In Progress	2/11/22	6/30/22	Five personal preparedness training sessions completed. Additional sessions are scheduled.	75
1.7	Closing Processes	○ 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	\$48,040.00	\$451,960.00	4/14/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	7/1/21	4/29/22	Reviewing existing documentation, developing program scope and presentation	99
1.3	Procurement	<input checked="" type="radio"/> In Progress	4/20/22	8/5/22	Implementing RFQ process	46
1.4	Planning Phase	<input type="radio"/> Future	8/8/22	9/2/22	Implement Planning/Program phase	0
1.5	Conceptual Design Phase	<input type="radio"/> Future	8/8/22	1/6/23	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	4/1/22	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	✔ Complete	8/18/21	3/16/22	Engage BPC for direction, guidance and feedback on development of Vision Zero plan.	100
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	\$181,500.00	\$151,632.00	\$29,868.00	4/30/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/2/20	3/1/22	Researching Legal and other requirements if system is leased, sold or City Operated in the future.	100
1.3	Planning Phase	● In Progress	9/21/21	12/2/22	In July 2021, Council directed staff to proceed with an RFP for a new long-term lease. Was brought back for Council consideration in November 2021. RFP issued on 12/14/21. RFP process was cancelled on 3/3/22 and current lease was extended for 2 years.	35
1.4	Closing Processes	○ Future	8/6/24	9/30/24	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	4/13/22	Parks and Recreation

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	10/20/21	9/2/22	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.	29
1.6	Outreach	● In Progress	10/20/21	9/6/22	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.	13
1.7	Closing Processes	○ Future	7/20/22	10/4/22	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	5/2/22	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	6/7/22	IOT Equipment Installed/Configured/Tested/In Production at 4 intersections. Currently collecting data for analysis.	89
1.5	Closing Processes	○ Future	6/8/22	6/29/22	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	5/2/22	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	6/7/22	Equipment Installed/Configured/Tested/In Production at 4 Intersections.	82
1.6	Closing Processes	○ Future	6/8/22	6/30/22	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	4/14/22	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	10/7/21	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	Signage and website has been updated 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.	78

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	\$82,560.00	\$2,917,440.00	4/14/22	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	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	100
1.3	Planning Phase	● In Progress	11/1/21	4/27/22	Developing initial scope requirements, schedule, communications plan and RFQ for design phase	96
1.4	Procurement - Design	● In Progress	2/25/22	5/17/22	Develop and initiate contract with Design phase consultants	57
1.5	Outreach	○ Future	5/17/22	9/19/22	Implement Public outreach/input process	0
1.6	Design Phase - Schematic	○ Future	5/17/22	7/18/22	Initiate the design process through schematic design	0
1.7	Procurement - Design/Build	○ Future	7/8/22	9/21/22	Develop and initiate contract with Construction phase consultants	0
1.8	Execution Phase - Design Build	○ Future	9/22/22	5/10/23	Implement the design/build process from design development through to construction	0
1.9	Closing Processes	○ 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	4/28/22	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/19/21	6/28/22	Staff conducted research and gathered examples from other cities.	100
1.3	Outreach	● In Progress	10/19/21	5/15/22	Met with Chamber on 10/19/21 and began the process of developing the concept for the space and related business model. Staff currently researching City-Owned locations as well.	30
1.4	Planning Phase	● In Progress	11/15/21	6/21/22	Staff plans to develop the concept and related implementation plan.	5
1.5	Execution Phase	○ Future	5/15/22	6/30/22	Present concept and related implementation plan to Council for input and direction.	0
1.6	Closing Processes	○ 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	4/29/22	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Outreach	 In Progress	5/19/20	1/31/23	Conducted 12 study sessions/public hearings with Housing Commission/Planning Commission/City Council/CEP-Strategic Advisory Committee. Additional public engagement & education to be conducted through late 2022. Housing Element update anticipated 5/31/23.	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.	15
1.5	Closing Processes	 Future	1/31/23	5/31/23	Housing Element to be completed by 5/31/23.	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	4/30/22	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<input checked="" type="radio"/> In Progress	5/13/20	6/1/22	Conducting research on surrounding jurisdictions	75
1.3	Planning Phase	<input checked="" type="radio"/> In Progress	12/1/20	6/1/22	Preparing draft ordinance amendments	43
1.4	Execution Phase	<input type="radio"/> Future	6/1/22	7/19/22	Expected Planning Commission and City Council hearing	0
1.5	Closing Processes	<input type="radio"/> Future	7/19/22	7/19/22	Update Municipal Code, as directed by Council	0

General Plan Authorization Process

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

Allocated Budget:	\$6.50K	Budget Remaining:	\$5.36K	Fiscal Year:	FY21
Budget Expended:	\$1.15K	Estimated Budget:	\$6.50K	Size:	Small
Commission / Committee:	Planning Commission		Category:	Quality of Life	
Last Updated:	4/28/2022				

#	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 June 2022.	12/8/2020	6/30/2022	75