



CITY MANAGER'S OFFICE

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CITY COUNCIL INFORMATIONAL MEMORANDUM

Date: October 24, 2024

To: Cupertino City Council
From: Pamela Wu, City Manager

Re: First Quarterly Update for Year Two of the Fiscal Year (FY) 23-25 City Work Program

Purpose

This report focuses on City Work Program (CWP) updates from the first quarter (July – September) for FY 2024-2025.

Background

On April 4, 2023, the City Council adopted its first two-year CWP with the expectation of reevaluation on an annual basis. On April 3, 2024, Council reaffirmed the continuation of 11 ongoing projects and added nine new projects for the second year of the two-year CWP. These 20 projects make up the current adopted CWP (Attachment A), which can be viewed on the CWP Dashboard at cupertino.org/cityworkprogram.

The Dashboard includes Q1 updates for all 20 projects with the addition of the following two projects, that were also carried over from the previous CWP:

- Commission Governance Reform Package – Project Complete
- Bicycle Facilities – Project expected to be completed by June 2025

Attachment B is a printout of the Dashboard that includes updates for each project. As done with previous quarterly updates, this update can be found on the city webpage at cupertino.org/cityworkprogram.

Below are highlights from notable items:

Council and Commission Governance Reform Package

In March, Council adopted modifications to the Commissioner's Handbook and made relevant changes to the Municipal Code and Resolution relating to advisory bodies. These changes were required to remain consistent with the City Council Procedures Manual adopted in February 2023 and the revised Ethics Code adopted by the City Council in November 2023. In September, staff surveyed all commissions to gather feedback on the

commission application to include relevant questions to better understand an applicant's knowledge and qualifications for the commission. The new commission applications are complete and are scheduled to go live on the City webpage once recruitment begins in November.

Public Safety

Automated License Plate Readers (ALPR)

On October 1, 2024, Council adopted an ALPR policy and authorized a memorandum of understanding with Santa Clara County regarding the use of ALPRs in Cupertino. Staff conducted outreach through the Public Safety and Technology, Information, and Communication Commissions. The Public Safety Commission unanimously recommended the policy, memorandum of understanding, and vendor selection for Council adoption. Staff is currently working on executing an agreement to lease and install 15 cameras throughout Cupertino.

Block Leader Program Enhancements

Staff has developed a framework to engage with community members and encourage recruitment of the Block Leader Program, which includes bi-monthly focus group meetings to engage volunteers and community members. Staff launched new community event programs such as Block Leader organized Personal and Family Preparedness classes and Block Party grants. Staff will continue ongoing promotion of these programs through various outreach channels.

Poet Laureate Playbook Update

Established in 2010, the Poet Laureate program aims to introduce the benefits of poetry to the Cupertino Community. Working closely with the Library Commission, City staff is creating an updated Poet Laureate Playbook to help streamline processes, attract a more diverse group of applicants, and outline clear expectations of the Poet Laureate and partnering agencies. The Library Commission and current Poet Laureate have provided feedback on the first draft of the updated Playbook and staff expects the Commission to approve the final draft on December 4.

Housing Element

In September, the City received full State certification for its Housing Element. The Department of Housing and Community Development's (HCD) notified the City that the adopted housing element is in full compliance with the State Housing Element Law. The State of California requires cities to review their Housing Element every eight years to ensure that each city can effectively achieve its Regional Housing Needs Allocation (RHNA). To meet this requirement, the City of Cupertino must plan for the development of at least 4,588 new housing units.

Municipal Water System

On July 16, Council authorized the City Manager to execute a lease agreement with San Jose Water Company for the operation of the Cupertino Municipal Water System. This long term lease ensures that these services will continue for the next 12 years.

Speed Limit Lowering

Cities are able to lower speed limits in certain areas designated through state Assembly Bill 43. Staff have conducted studies in designated corridors with potentially high concentration of bicyclists and pedestrians due to recent bike or ped related improvements, specifically around Blaney, Bubb, Mary, Prospect, and McClellan Rd. Staff is currently working on making adjustments of posted speed limit signage around these areas. This is expected to be completed early 2025.

Support for the Unhoused

The City partnered with Santa Clara County and West Valley Community Services in order to provide support for the Unhoused. The agreement was fully expended as of 9/30/2024. During this time the Haven to Home program gave supportive services and case management to 97 clients, held 2 outreach and resource fairs, and gave transportation services to 36 clients. The Rotating Safe Car Park program was held at 2 approved sites in the City of Cupertino: Bethel Lutheran Church and St Jude’s Episcopal Church and served a total of 26 clients. An overview of the Haven to Home program and the Unhoused Task Force was presented to Council at a study session on October 15, 2024. Per council direction, staff will bring an update and recommendation to Council in October 2025.

So far, 4 of all 22 projects have been completed this Fiscal Year and 18 projects are in progress. The breakdown is shown in the table below. Refer to Attachment B for additional details and updates on each project listed below.

Completed	In Progress
<ul style="list-style-type: none">• Fiscal Procedures and Policies Handbook• Support for the Unhoused• Municipal Water System• Commission Governance Reform Package	<ul style="list-style-type: none">• Tree List – CDD• Tree List – Public Works• License Plate Readers• Block Leader & Neighborhood Watch• Preserve Existing and Develop New BMR/ELI Housing• Whole City Policy Review• 5G Ordinance• Residential and Mixed Use Design Standards• Art in Public and Private Areas• Speed Limit Lowering• Homestead Bike Lane Study and Safe Routes to School• Poet Laureate Playbook Update• Electrification Study• Recycled Water Feasibility Study• Sign Ordinance• The Rise Construction Stakeholder Engagement• Active Transportation Plan• Bicycle Facilities

Next Steps

The next quarterly update will be provided in early 2025 as part of the new two-year City Work Program discussion with Council. The proposed approach and plan for the upcoming City Work Program discussion is being shared through a separate informational memo, published on October 24, 2024.

Sustainability Impact

There are no sustainability impacts associated with this update.

Fiscal Impact

To see the budget for each project and the total funds spent on the entire City Work Program, visit the [City Work Program Dashboard](#).

California Environmental Quality Act

Not applicable.

Prepared by: Astrid Robles, Senior Management Analyst

Reviewed by: Christopher Jensen, City Attorney

Tina Kapoor, Interim Assistant City Manager

Approved by: Pamela Wu, City Manager

Attachments:

A – FY 24-25 Adopted City Work Program

B – FY 24-25 City Work Program Q1 Dashboard Printout

Attachment A - Adopted FY 24-25 City Work Program

Adopted April 3, 2024

Adopted FY 24-25 City Work Program			
#	Project	Description	Goal
Ongoing Projects			
1	Tree List (CDD)	Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species.	Sustainability and Fiscal Strategy
2	Tree List (PW)	Project Phases: 1)Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species. 2)Develop an Urban Forest program scope and cost for future consideration.	Sustainability and Fiscal Strategy
3	Public Safety (License Plate Readers)	Deploy city-owned license plate readers and implement policies to allow neighborhood-owned ones.	Quality of Life
4	Public Safety (Block Leader)	Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods.	Quality of Life
5	Preserve existing and develop new BMR/ELI Housing	Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally Disabled individuals (IDD) on City-owned property as well as the County-owned sites.	Housing
6	Whole City Policy Review	Repeat the 2013 process of compiling and reviewing all City Policies including 1) Administrative and 2) Council policies and provide recommendations/updates, e.g. Green Purchasing, Property Acquisition	Public Engagement and Transparency
7	Fiscal Procedures and Policies Handbook	Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.	Sustainability and Fiscal Strategy
8	Support for the unhoused	Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.	Housing
9	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 September 2024.	Sustainability and Fiscal Strategy
10	5G Ordinance	Update 5G Ordinance	Quality of Life
11	Residential and Mixed Use Residential Design Standards	Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development	Quality of Life
New Projects*			
12	Art in Public and Private Areas <i>(Proposed by Arts & Culture Commission)</i>	Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.	Quality of Life
13	Speed Limit Lowering (AB 43) <i>(Proposed by Bike Ped Commission)</i>	Lower speed limits where feasible pursuant to state adopted Assembly Bill 43	Transportation
14	Homestead Bike Lane Study & Safe Routes to School <i>(Proposed by Bike Ped Commission)</i>	Support collaboration efforts on multi-jurisdictional projects along Homestead Road that include upgrading pedestrian and bicycle infrastructure. (The current project phase is focused on preliminary design and is funded to 35%. Future phases, when funded, will focus on 100% plan design construction)	Transportation
15	Poet Laureate Playbook Update <i>(Proposed by Library Commission)</i>	Update the Cupertino Poet Laureate Playbook to streamline processes, outline clear expectations, and expand applicant qualifications. The playbook has not been updated since 2016.	Quality of Life
16	Electrification Study <i>(Proposed by Sustainability Commission)</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings in light of recent legal rulings inhibiting certain electrification efforts.	Sustainability and Fiscal Strategy
17	Recycled Water Feasibility Study <i>(Proposed by Library and Sustainability Commissions)</i>	Develop Recycled Water Feasibility Study. Include Blackberry Farm focus and extension of recycled water from SCVWD.	Sustainability and Fiscal Strategy
18	Sign Ordinance	Update Sign Ordinance	Quality of Life
19	The Rise: Construction stakeholder engagement	Improve engagement with stakeholders to ensure progress with construction and reduce barriers.	Quality of Life
20	Active Transportation Plan <i>(Proposed by Teen, Bike Ped, and Planning Commission)</i>	This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 1) Review and update the bike plan 2) Review and update the pedestrian plan 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation	Transportation

*Budget for new items will be considered in May 2024

Sustainability and Fiscal Strategy

Tree List - Community Development

Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$50,000	\$50,000	\$0.00	\$50,000	7/2/2024	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Planning Phase	In Progress	1/1/2024	9/15/2024	Project was on hold until after completion of the Housing Element. Staff has worked with Public Works on an RFP. The document is to be finalized by both departments by Mid-October 2024; and advertised on the City's webpage in November 2024. Consultant Bid collection will remain open approximately 3-4 weeks.	95
1.3	Procurement	Future	9/15/2024	1/29/2025	Public Works and Planning aim to negotiate and finalize a contract agreement and secure a consultant in December 2024.	0
1.4	Closing Processes	Future	1/29/2025	6/29/2025	Staff will work with Public Works and consultant as project continues. Scheduled community outreach and public meetings to take place in 2025, dates TBD	0

Sustainability and Fiscal Strategy

Tree List - Public Works

2) Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species.

3) Develop an Urban Forest program scope and cost for future consideration.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$60,000	\$60,000	\$0.00	\$60,000	10/14/2024	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Planning Phase	Complete	4/30/2023	7/30/2023	Staff developed a plan to revise the City's street tree list.	100
1.3	Procurement	In Progress	7/30/2023	11/30/2024	Staff currently working on RFP with hopes to publish by Nov 2024.	75
1.4	Execution Phase	Future	11/30/2024	4/30/2025		0
1.5	Closing Processes	Future	4/30/2025	6/30/2025		0

Quality of Life

License Plate Readers

Deploy city-owned license plate readers and implement policies to allow neighborhood-owned ones.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Public Safety	\$60,000	\$60,000	\$0.00	\$60,000	6/26/2024	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2022	4/1/2024	The Santa Clara County Sheriff's Office and the Santa Clara County Board of Supervisors approved the Automated License Plate Readers policy in January 2024 that allows data sharing among law enforcement agencies.	100
1.3	Outreach	Complete	2/1/2024	9/30/2024	Staff have conducted public meetings with the TICC and Public Safety Commissions in March 2023. Staff returned to the Public Safety Commission on 9/12/24 for a final recommendation. City Council adopted the Policy, authorized the MOU, and deployment model on 10/1/24.	100
1.4	Procurement	In Progress	5/1/2024	12/30/2024	Staff is working to execute an agreement to purchase cameras.	50
1.5	Execution Phase	Future	9/30/2024	12/30/2024	Upon contract execution, 15 cameras will be installed throughout Cupertino.	0
1.6	Closing Processes	Future	12/30/2024	6/30/2025	Staff will continue to monitor data as project continues.	0

Quality of Life

Public Safety - Block Leader and Neighborhood Watch

Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Public Safety	\$10,000	\$10,000	\$0.00	\$10,000	6/26/2024	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2023	1/31/2024	Staff secured a grant opportunity with CA Volunteers to support expansion of the Block Leader program. Staff researched and submitted a proposal with best practices to encourage engagement with Block Leaders, which is modeled from the City of Saratoga.	100
1.3	Planning Phase	Complete	7/1/2023	6/1/2024	Staff have developed a framework to engage with community members and encourage recruitment of the Block Leader Program. Staff have scheduled bi-monthly focus groups to engage volunteers and community members.	100
1.4	Execution Phase	In Progress	4/1/2024	5/31/2025	Staff launched new community engagement programs such as Block Leader organized Personal and Family Preparedness classes and Block Party grants. The CA Volunteers grant ended on September 30, 2024. Staff will continue ongoing promotion with the website, Block Leader Newsletter, and regular IOI entries.	85
1.5	Closing Processes	Future	6/1/2025	6/30/2025	Close out pending completion of execution phase.	0

Housing

Preserve existing and develop new BMR/ELI Housing

Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally disabled individuals (IDD) on City-Owned property as well as the County-owned sites.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Planning	\$250,000	\$250,000	\$14,703.62	\$235,296.38	7/2/2024	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2019	10/30/2019	Researched need for ELI developmentally disabled housing and moderate income housing and determined possible City locations.	100
1.3	Planning Phase	Complete	7/1/2021	8/16/2022	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 was released in August .	100
1.4	Outreach	Complete	10/1/2021	8/16/2022	Marketed City's capital housing funds for development of affordable housing.	100
1.5	Procurement	Complete	2/9/2021	1/31/2023	Evaluated Notice of Financial Assistance (NOFA) applications. One responses to the RFP was received in October and staff is evaluating next steps in the execution phase.	100
1.6	Execution Phase	In Progress	1/31/2023	12/30/2024	City Council selected developer through approval of an ENA for the Mary Avenue Site in February. Next steps include approve time sheet and enter into Disposition and Development Agreement early Winter 2024.	25
1.7	Closing Processes	Future	1/30/2025	1/30/2025	Will present final DDA to Council at the end of winter 2024. Construction will commence.	0

Public Engagement & Transparency

Whole City Policy Review

Repeat the 2013 process of compiling and reviewing all City Policies including 1) Administrative and 2) Council policies and provide recommendations/updates, e.g. Green Purchasing, Property Acquisition

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$10,000	\$10,000	\$10,000	\$0.00	7/23/2024	Administrative Services

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	11/1/2023	9/11/2024	Staff gathered and submitted policies to the City's internal auditor, Moss Adams, for review. The auditor issued a report with recommendations.	100
1.3	Execution Phase	In Progress	10/7/2024	11/19/2024	Staff will review final internal auditor report on Whole City Policy inventory with Audit Committee October 2024. Staff will bring this item to Council in November 2024.	95
1.5	Closing Processes	In Progress	10/7/2024	11/30/2024	Whole City Policy document will be finalized and compiled.	90

Sustainability and Fiscal Strategy

Fiscal Procedures and Policies Handbook

Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$45,000	\$45,000	\$45,000	\$0.00	7/2/2024	Administrative Services

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2023	8/30/2023	Staff reviewed Moss Adams' observations and recommendations identified in the fiscal policy inventory gap analysis report.	100
1.3	Execution Phase	Complete	9/1/2023	4/30/2024	All high-risk policies identified in the fiscal policy inventory gap analysis report by the City's internal auditor have been revised and adopted. Staff will continue to finalize edits to existing policies identified as medium to low risk.	100
1.4	Closing Processes	Complete	6/30/2024	6/30/2024	Project is complete.	100

Housing

Support for the Unhoused

Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Housing	\$50,000	\$50,000	\$50,000	\$0.00	10/7/2024	Community Development

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Planning Phase	Complete	7/1/2023	7/18/2023	City has partnered with Santa Clara County and West Valley Community Services in order to provide support for the Unhoused.	100
1.3	Execution Phase	Complete	7/18/2023	9/30/2024	Services are ongoing to assist Unhoused residents in Cupertino with case management and social services, as well as with their vehicle needs, in partnership with Santa Clara County and West Valley Community Services. The agreement was fully expended as of 9/30/2024	100
1.4	Closing Processes	Complete	9/30/2024	9/30/2024	Throughout FY23-24 the Haven to Home program gave supportive services and case management to 97 clients, held 2 outreach and resource fairs, and gave transportation services to 36 clients. The Rotating Safe Car Park program was held at 2 approved sites in the City of Cupertino: Bethel Lutheran Church and St Judes Episcopal Church and served a total of 26 clients.	100

Sustainability and Fiscal Strategy

Municipal Water System FY 23

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 September 2024.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$181,500	\$181,500	\$168,498	\$13,002	7/11/2024	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	11/2/2020	7/1/2021	Researched Legal and other requirements if system is leased, sold or City Operated in the future.	100
1.3	Planning Phase	Complete	9/21/2021	9/30/2024	Original RFP issued on 12/14/21. RFP process was canceled on 3/3/22 and then re-issued in July 2023. Staff presented a new lease agreement to the City Council in July 2024.	100
1.4	Closing Processes	Complete	8/6/2024	9/30/2024	City Council approved a new 12-year lease agreement in July. Project is now Complete.	100

Quality of Life

5G Ordinance

Adopt regulations based on aesthetics.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$0	\$250,000	\$0	\$250,000	7/2/2024	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2022	9/30/2022	Researched 5G ordinance regulations in other cities.	100
1.3	Planning Phase	In Progress	4/1/2023	1/1/2025	Staff is finalizing a municipal code update based on input from City Council at the 12/6/22 CC meeting. This update will govern the installation of wireless small cell facilities within the Public Right of Way. This will go to Council by Spring 2025.	90
1.4	Closing Processes	Future	1/1/2025	2/28/2025		0

Quality of Life

Residential and Mixed Use Residential Design Standards FY 23

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

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Planning	\$240,000	\$240,000	\$50,274	\$189,726	6/24/2024	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Procurement	Complete	10/9/2020	4/30/2024	RFP sent out in Oct 2020. Proposals evaluated and RRM Design Group was selected for this project, but was put on hold in October 2023. RRM Design Group contract terminated in late 2023. Council approved a new agreement with Placeworks in April 2024.	100
1.3	Outreach	Future	12/1/2024	2/28/2025	Staff will be conducting outreach after project kickoff.	0
1.4	Execution Phase	Future	2/28/2025	6/27/2025	Project review and approval by Planning Commission and City Council prior to the end of the fiscal year 24-25.	0
1.5	Closing Processes	Future	6/30/2025	7/7/2025	Complete project	0

Quality of Life

Art in Public and Private Areas

Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Arts & Culture	\$10,000	\$10,000	\$0	\$10,000		Community Development

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	1/30/2024	8/30/2024	Research was compiled by CDD and CIP Staff. Examined multiple Bay Area jurisdictions.	100
1.3	Planning Phase	In Progress	9/1/2024	1/10/2025	Study session held at the 9/23/24 Arts and Culture Commission. Staff will return in early 2025 with modifications to the existing policy and Municipal Code for the Commission's review.	50
1.4	Procurement	Future	1/10/2025	4/30/2025	Planning Commission and City Council to review Arts and Culture Commission recommendations.	0
1.5	Execution Phase	Future	4/1/2025	5/30/2025	This will be brought to the City Council for a First and Second Reading.	0
1.6	Closing Processes	Future	5/31/2025	6/30/2025	Muni Code will be updated based on Council direction.	0

Transportation

Speed Limit Lowering

Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian	\$0	\$0	\$0	\$0		Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Planning Phase	Complete	7/1/2024	7/1/2024	Studies on designated corridors with potentially high concentration of bikes and peds due to recent bike or ped related improvements (Blaney, Bubb, Mary, Prospect, McClellan)	100
1.3	Execution Phase	In Progress	7/1/2024	12/31/2024	Adjustment of posted speed limits in the field.	10
1.4	Closing Processes	Future	1/1/2025	1/1/2025	Completion of CWP.	0

Transportation

Homestead Bike Lane Study & Safe Routes to School

Support collaboration efforts on multi-jurisdictional projects along Homestead Road that include upgrading pedestrian and bicycle infrastructure. (The current project phase is focused on preliminary design and is funded to 35%. Future phases, when funded, will focus on 100% plan design construction)

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian	\$0	\$0	\$0	\$0		Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Outreach	Complete	7/1/2024	7/8/2024	Staff has been coordinating with VTA, Sunnyvale, Los Altos, Santa Clara County, Schools and other stakeholder groups since 12/2023. Project currently funded for 35% design drawings.	100
1.3	Execution Phase	In Progress	7/1/2024	9/11/2024	Completion of current project includes 35% design drawings. Final comment submittal of 35% design anticipated 9/11/2024.	90
1.4	Closing Processes	In Progress	7/1/2024	5/16/2025	This CWP will close upon receipt of environmental clearance, expected 5/16/25. Staff will continue to support the project through completion once/if additional funding is identified. Staff will continue to support efforts to identify funding sources.	50

Quality of Life

Poet Laureate Playbook

Update the Cupertino Poet Laureate Playbook to streamline processes, outline clear expectations, and expand applicant qualifications. The playbook has not been updated since 2016.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Library	\$0	\$0	\$0	\$0	10/14/2024	Parks and Recreation

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2024	8/1/2024	City Staff researched similar Poet Laureate programs from other Bay Area agencies.	100
1.3	Execution Phase	In Progress	8/7/2024	12/4/2024	City Staff presented the first draft of the Poet Laureate Playbook and logo to the Library Commission and current Poet Laureate to receive feedback. City Staff will update the Playbook and present the final draft to the Library Commission for approval.	14
1.4	Closing Processes	Future	2/5/2025	6/30/2025	The Library Commission will appoint a Poet Laureate Sub-Committee to facilitate the recruitment and selection process for next Poet Laureate using the updated Poet Laureate Playbook.	0

Sustainability and Fiscal Strategy

Electrification Study

Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings in light of recent legal rulings inhibiting certain electrification efforts.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Sustainability	\$50,000	\$50,000	\$36,057	\$13,943	10/10/2024	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.1	Research	In Progress	1/31/2024	4/1/2025	Researched and coordinated with neighboring jurisdictions about policy options for new and existing buildings. Hired consultant existing building policy options. The conversation is on-going.	60
1.2	Execution Phase	In Progress	5/1/2024	12/31/2024	In light of the recent legal rulings, a Reach Code replacement for new building electrification was presented to City Council and approved. CEC and CBSC must approve the code before going into effect.	95
1.3	Design Phase	In Progress	1/31/2024	4/1/2025	Policy options for existing buildings are being assessed in partnership with regional jurisdictions and contractors.	30
1.4	Outreach	In Progress	8/1/2024	6/30/2025	Policy outreach for existing building electrification is in progress. Workshops and stakeholder calls with local businesses have been completed. Residential outreach campaign and survey coming soon.	40
1.5	Execution Phase	Future	4/1/2025	6/30/2025	Draft policy for existing buildings electrification will be developed based on feedback from community and regional approach.	0
1.6	Closing Processes	Future	6/30/2025	6/30/2025	Project will be completed, upon policy adoption	0

Sustainability and Fiscal Strategy

Recycled Water Feasibility Study

**Develop Recycled Water Feasibility Study.
Include Blackberry Farm focus and extension of recycled water from SCVWD.**

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Sustainability	\$200,000	\$200,000	\$0	\$200,000	10/14/2024	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Planning Phase	In Progress	10/15/2024	12/31/2024	Staff drafting the RFP with hopes to issue before Dec 2024	10
1.3	Execution Phase	Future	1/11/2025	9/30/2025	Development of recycled water feasibility study	0
1.4	Closing Processes	Future	10/1/2025	10/17/2025	Project closeout	0

Quality of Life Sign Ordinance

Update Sign Ordinance

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$200,000	\$200,000	\$0	\$200,000		Community Development

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Procurement	Future	1/2/2025	1/31/2025	RFP for services anticipated in Jan 2025	0
1.3	Research	Future	2/1/2025	3/31/2025	Determine what needs to be changed	0
1.4	Design Phase	Future	4/1/2025	5/31/2025	Determine what changes may be proposed	0
1.5	Outreach	Future	5/1/2025	6/30/2025	Outreach with community and businesses	0
1.6	Execution Phase	Future	7/1/2025	10/1/2025	Draft Ordinances/hearings	0

Quality of Life

The Rise: Construction Stakeholder Engagement

Improve engagement with stakeholders to ensure progress with construction and reduce barriers.

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$100,000	\$100,000	\$0	\$100,000		City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Procurement	Complete	5/1/2024	5/14/2024	The City executed an agreement for Real Estate Project Management Support to support staff's efforts related to The Rise construction project.	100
1.3	Execution Phase	In Progress	5/15/2024	12/31/2024	In July, Council voted on an agreement regarding the payment of impact fees by the Rise Project. In September, the Silicon Valley Business Journal recognized The Rise during the 2024 Structures Awards. In October, the City issued a grading permit to prepare the site for future work to begin in late Fall.	50
1.4	Closing Processes	Future	12/31/2024	12/31/2024	The City will continue engagement with this project on an ongoing basis.	0

Transportation

Active Transportation Plan

This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including:

- 1) Review and update the bike plan
- 2) Review and update the pedestrian plan
- 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation

Details

Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$300,000	\$300,000	\$0	\$300,000		Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Procurement	In Progress	7/1/2024	12/31/2024	Proposals received and being evaluated. Agreement expected to be executed December 2024.	75
1.3	Execution Phase	Future	12/1/2024	5/31/2026	Plan development phase. Will include significant outreach and meetings with BPC.	0
1.4	Closing Processes	Future	6/1/2026	6/30/2026	City Council adoption of Plan.	0

Public Engagement & Transparency

Commission Governance Reform Package

1. Revised Commissioner's Handbook to align it with Council Procedures Manual
2. Investigate & report back on incidents of violations of the Muni Code re: the Commission-Staff relationship
3. Realignment of Commissioner terms of office
4. Establishment/revision of commissioner qualifications

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
N/A	\$0	\$0	\$0	\$0	7/2/2024	City Manager's Office

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	7/1/2023	3/30/2024	Staff researched commission info from other cities.	100
1.3	Execution Phase	Complete	2/1/2024	5/30/2024	Staff presented this item to the City Council at the 3/5 City Council meeting. At this meeting, Council adopted amendments to the Muni Code, Commission resolution, and Commissioners Handbook.	100
1.4	Outreach	Complete	3/5/2024	9/30/2024	Staff surveyed commissioners on new criteria questions for new applicants.	100
1.5	Closing Processes	Complete	10/1/2024	10/20/2024	New applications are available for the next round of Commission Recruitment, which will begin in November.	100

Transportation

Bicycle Facilities FY 23

Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.

Details						
Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Bicycle Pedestrian	\$50,000	\$50,000	\$0	\$50,000	7/7/2024	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Complete
1.2	Research	Complete	10/5/2022	2/15/2023	Research bike rack and installation requirements	100
1.3	Outreach	In Progress	10/19/2022	10/16/2024	Gathering feedback and recommendations from commissions	60
1.4	Planning Phase	In Progress	9/4/2023	10/31/2024	BPC Subcommittee and Rotary performing outreach with private businesses to allow bike rack installation on private property.	28
1.5	Execution Phase	Future	7/31/2024	6/30/2025	Purchase and install bike racks	0
1.6	Closing Processes	Future	6/30/2025	6/30/2025	Project will be complete once bike racks are installed.	0