

FY 2019-20 City Work Program Items Not Included for FY 2020-21



Multi-Year/On Hold FY 2019-20 City Work Program Items Not Included for FY 2020-21

#	Project Title	Project Objective	Progress to Date	Next Steps	Timeline	Current Status	Performance Goal	Completion Date	Est. Total Budget (not including staff time)	Actual Expense to Date	Size	Staff Lead	Department
1	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.	Proposed Work Program item. Initiated research and data collection. Item proposed to continue in FY 2020-2021 Work Program.	Conduct analysis and develop procedures.	Summer 2019	On Hold	An established procedure for developmental accountability.	Spring 2021	N/A	N/A	Small	Ben Fu Albert Salvador Piu Ghosh	Community Development
2	5G Smart City Public Private Partnership Agreement with Verizon	Provide 5G technology roll-out with Small Cell Antennas to allow faster connections and lower latency to support the Internet of Things.	Initial Meetings with Verizon. Multiple meetings with carriers. Based on FCC ruling limiting local control, negotiation is on hold.	Receive draft agreement from Verizon.	Summer 2019 Unknown based on FCC ruling status.	On Hold	Establish Win-Win agreement with Verizon.	Summer 2019	N/A	N/A	Small	Bill Mitchell	Innovation & Technology
3	Heart of the City Plan	Amend the Heart of the City Specific Plan: 1) For clarifications to the minimum street side setback requirements. 2) To review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types. 3) Update sections such as transit corridors in the City. 4) Maintain existing setbacks and consider minimum retail percentage to maintain a commercial strip.	To be revised during the next Heart of the City Specific Plan update.	On Hold	On Hold	On Hold	On Hold	On Hold	TBD	N/A	Extra Large	Erick Serrano	Community Development
4	Update the Municipal Code to Provide Parking Incentives for Electric Vehicles and Encourage Outdoor Seating in Restaurants	Provide incentives for green infrastructure and enhance pedestrian-oriented character of developments.	Proposed in 2018 WP by Planning Commission and authorized by CC. Not yet recommended due to resources. Planning Commission did not recommend for item to be included in the next WP.	Evaluate best practices and ordinance for amendments.		On Hold	1) Provide parking Incentives for Electric Vehicles to encourage greener modes of transport. 2) Streamline and encourage outdoor seating in restaurants by amending municipal code and parking ordinance.	On Hold	\$25,000	N/A	Medium	Piu Ghosh	Community Development

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1	Performing Art Center Market and Operations Feasibility Study	Conduct a feasibility study for City Council consideration on whether to have the Vallco developer construct a warm shell building as part of their Master Site Development Permit.	Project on hold indefinitely.	Remove this item from the work program	N/A	Cancelled	Complete Performing Arts Center Market and Feasibility Study.	N/A	\$120,000	N/A	Large	Chad Mosley	Public Works
2	Interim City Hall Design	Evaluate options for an interim City Hall at 1) Monta Vista Recreation Center 2) Service Center 3) Leased Space	The budget amendment to allow staff to move forward with an RFP to hire an Architectural consultant occurred on the 10/16/18 Council Agenda. An Architect was engaged to evaluate design alternatives. A preferred alternative at Monta Vista Recreation Center was presented to the City Council on April 30, 2019. Project has been deferred concurrent with the New City Hall Design project.	Project is on hold pending availability/analysis of alternate City Hall locations.	Pending funding strategy and timeline for new City Hall.	Cancelled	1) Evaluate Monta Vista Rec Center 2) Evaluate new bldg. at Service Center 3) Estimate leased space option 4) Select preferred location	Dec-20	\$500,000	\$81,500	Large	Roger Lee	Public Works
3	Modernize Business Tax and Analyze Potential Revenue Measures	Explore modernizing Business Tax and analyze potential revenue measures, such as Transient Occupancy Tax and Parkland Fees, to address issues such as traffic congestion.	-May 23-25, 2018 Public opinion poll. -June 5, 2018 Study Session in which Council directed staff to develop several models for restructuring the business tax and conducting business outreach. -June 18, 2018 Business outreach, including forum. -June 19, 2018 Study Session in which Council directed staff to prepare sample resolution and ordinance for November 2019. -July 3, 2018 Study Session in which Council directed staff to prepare draft resolution and ordinance for November 2018 election and conduct additional outreach. -July 31, 2018 Action to approve submission to the voters of a measure to amend the City's business license tax was not adopted. -April, 2, 2019 (1-3) Presented to City Council built out long term financial forecast and evaluated strategies including local revenue measures. Included 3 funding options for identified projects. -June 18, 2019 City received \$9.7M in grant funding for transportation funding; grant provided termination option to grantor if the City adopted new fees or taxes that applied at different rates and/or amounts depending on the revenue or employee count of the business or property owner or that would have a disproportionate effect on Grantor.	1) Build-out long-term financial forecast and financial position analysis. 2) Evaluate fiscal sustainability strategies including local revenue measures. 3) Develop capital financial options, structures and estimates for identified projects. 4) Prepare additional business tax analysis for presentation to Council.	1) May 2019 2) May 2019 3) May/June 2019 4) September 2019	Cancelled	Prepare a detailed analysis of the City's options for business tax as well as alternative revenue measure available to the City.	June 2020	\$50,000	N/A \$26,700	Small	Kristina Alfaro	Administrative Services

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4	Roll Out of Additional ERP Modules	Fully utilize ERP system to automate and simplify business processes.	-Fixed Asset module has been implemented. -CAFR Builder has been implemented and will begin utilizing for FY 18-19 financial statement audit.	Review requested time off capabilities in the City's online timesheet/benefits portal. 1) Testing of Time Off Request by Admin Services. 2) Rollout of time off request to CMO, I&T and CDD and PW staff at City Hall. 3) Rollout of time off request to PW Services Center and Parks and Recreation".	1) March 2019 2) July 2019 3) August 2019	7/2019 Cancelled after completing testing staff determined that the application would not serve the City's needs	Continue to look toward implementing new modules offered by City's ERP to increase efficiency, accuracy, and transparency within the City's financial management and reporting.	Cancelled	N/A	N/A	Small	Kristina Alfaro	Administrative Services

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1	Community Garden Improvements	Renovate the community gardens at McClellan Ranch, and implement a new process and procedures for a more effective, community-driven gardens program.	-Multiple stakeholder meetings were held to develop better procedures & appropriate enforcement policies. -The new rules and enforcement process will be implemented as garden plots are assigned. -A capital project was approved in 2018 designed & bid. Bids exceeded the budget and were rejected. - This project was defunded on 10/16/18, -6/18/2019, City Council budgeted \$1.2 million for this project. -October 2019, staff presented new design options for Council. -November 2019 plans and specs received from consultant. -Bids were opened on 1/21/2020 with an apparent low responsible bidder. Will not be included as it is now included in the CIP.	1) Select the desired add alternates and award the project to the apparent low bidder. 2) Construct the project 3) Engage volunteers to construct the raised planter beds and other elements as possible.	1) February 18, 2020 2) April 2020 3) May 2020 (May be delayed due to bird nesting season)	In Progress	Build an efficient and highly functioning Centralized Community Garden at McClellan Ranch that implements appropriate gardening rules and manages waiting lists in an efficient manner. The gardens will be built to reduce issues with rodents.	Summer 2020	\$1,200,000	360	Small	Jenny Koverman Michael Zimmermann	Parks & Recreation/ Public Works
2	Library Community Room Addition	Create additional programming space.	- In February 2019, Council authorized \$311k of annual funding offset for FY 2019-20 & FY 2020-21 from County for building addition design services. -\$5M approved in FY 2019-20 CIP, - 11/5/2019 an additional \$3M was authorized for the project and the design build project delivery method was authorized. Will not be included as it is now included in the CIP.	1) Select a Construction Management firm 2) Select a bridging architect 3) Prequalify interested design-build firms 4) Select a design - build firm 5) Construct the library expansion project	1) February 2020, 2) March 2020, 3) May 2020, 4) July 2020, 5) August 2020	In Progress	Meet programmatic need of the library.	Sep-21	\$9.12M	N/A	Extra Large	Roger Lee	Public Works
3	All-Inclusive Playground	Study, fundraise, and design an All-Inclusive Playground in a neighborhood park.	-Council approved a grant application in October 2018 to Santa Clara County. -Staff completed a feasibility study as part of the FY 2018-19 Capital Improvement Program budget. -In December 2018 the County approved awarding \$1,448 M towards an inclusive play area at Jollyman Park & a funding agreement was executed in June 2019. -An RFP for fundraising services has been issued. Will not be included as it is now included in the CIP.	Staff will bring a fundraising agreement to Council This project has become an approved CIP and will be deleted from the work plan list.	Spring 2019 Construction complete November 2021	In Progress	To build a fully functioning playground providing all community members a playground that is all-inclusive - that includes all elements that can be used regardless of abilities.	December 2021	City= \$1,230,000 Santa Clara County Grant= \$1,448,000 Fundraising goal = \$2,852,000 +/- Total = \$5,530,000	35000	Small	Michael Zimmerman Gail Seeds	Public Works

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4	Review and Update General Plan (GP) and Municipal Code	Evaluate the General Plan and Municipal Code per industry standards for areas where objective standards and zoning/design guidelines can be provided and/or revised. Amend General Plan and Municipal Code and zoning code to provide objective standards.	City Attorney's Office has identified priority areas to address. Objective standards reviewed by Planning Commission and City Council. Objective standards for Vallco site, P Zones, and parkland adopted.	Phase I: Evaluate existing General Plan and Municipal Code and recommend areas to provide standards. Identify priority amendments to happen first. Phase II: General Plan and Municipal Code public outreach and update for priority amendments. Planning Commission identifying other potential updates during general plan annual review. City Manager identifying Phase II updates to implement.	Phase I: Summer 2019 Phase II: Fall 2020	In Progress	Amend General Plan and Municipal Code to have better defined objective standards.	Phase I: Completed Phase II: Fall 2020	\$1,000,000 based on limited scope of reviewing objective standards and minimal GP and zoning code clean-ups.	N/A	Extra Large	Piu Ghosh Heather Minner	Community Development
5	Teen Engagement	Engage youth and teens in the community through recreation programming with the goal of empowering youth and improving mental health.	The vision of the Youth and Teen Services team is to empower the City's future citizens and leaders to lead positive opportunity-filled lives. Programming within this area will create an enriching and stress-free environment through recreational programs and services that foster physical, mental, and social development. -The Youth Activity Board (YAB), a teen leadership committee formed by recreation staff, was formed in October 2018 and selected in December 2018. -The newly formed YAB members will develop teen events and activities that will help teens socialize and experience fun. -A formal budget proposal will be requested in the budget process. Bobateeno event had over 700 teens attend. Passport system required teens to visit booths with stress management resources. -Partnership with CUSD to provide an affordable afterschool program for Lawson Middle School -Hosted two successful Cupertino cafe events	1) Utilizing the Youth Activity Board and the Teen Commission to create programs to get teens engaged. 2) Partner with FUHSD, CUSD, and Library to offer future teen programming. 3) Assess opportunities for teen internships in public service agencies that include training, preparation and placement for a pilot summer internship program to begin in the summer of 2021. 4) Consider adding a nonvoting teen member on City commissions.	FY2021	In Progress	Build youth and teen programming which includes events.	Ongoing	\$13,000	200	Large	Danny Mestizo Rachelle Sander	Parks & Recreation
6	Traffic Calming and Enforcement	Installation of infrastructure, especially around schools, to calm traffic, and to enhance bicycle and pedestrian safety. More enforcement for red light running and blocking of intersections.	-Walk audits completed at all 14 public schools to identify improvements. -Minor improvements completed around many schools. -Focused discussions with some schools about specific improvements is ongoing.	1) Implement walk audit improvements. 2) Continue observations of schools during drop-off and pick-up times. 3) Integrate work with Transportation Division's Safe Routes to School programs. 4) Develop eligibility criteria and prioritization methodology for traffic calming program. 5) Implement traffic calming program and construct improvements. 6) \$200,000 proposed for mid-year budget adjustment to initiate traffic calming program.	Ongoing	In Progress	Create a safer environment along residential streets and around schools for vehicles, bicycles and pedestrians. Reduce crash rates and increase bicycle and pedestrian mode share.	Ongoing	\$250,000/year for 5 years currently budgeted in CIP for school walk audit implementation. Additional \$200,000/year necessary for supplemental traffic calming measures.	N/A	Large	David Stillman	Public Works

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7	Study Sessions on Vallco	Updates on status of projects. Provide and receive public input on the site.	Planning Commission and City Council hearings held for initial General Plan and zoning code amendments for the Vallco site. Amendments adopted Summer 2019.	Develop presentations	As Needed	In Progress	Study sessions held.	As Needed	N/A	N/A	Small	Piu Ghosh Heather Minner	Community Development/City Attorney's Office
8	Municipal Water System	Ensure lessee (San Jose Water Co.) is maintaining and operating system to industry standard.	On December 17, 2019 a public hearing was held and an amended lease was authorized that commits SJW to \$5M in capital expenditures by the end of the lease term (10/2022)	Specify improvements for SJW to complete per the requirements of the amended lease and have SJW complete work.	Jan. 2020 - Oct. 2022 for capital improvements	In Progress	Provide project management to oversee SJW completion of \$5M of capital improvements by October 2022.	Oct-22	N/A	N/A	Large	Roger Lee	Public Works
9	Integration of Work Program and Other Long/Short Term Documents to Develop 5 Year Business Plan for City.	Comprehensive Business Plan that encompasses all work plan items ensuring adequate funding and staffing resources.	Work Program has been incorporated into the budget process.	Ensure costs associated with items approved in Work Program are included in the FY 2019-20 budget. Ensure future costs of items in the work plan are included in the Long Term Financial forecast. 1) Work Program Priorities in Budget Proposals. 2) Multi Year Funding of approved items in budget. 3) Future Staff incorporated in forecast.	1) March 2019 2) In Progress expected FY23 3) In Progress FY21 Final Budget	In Progress	Construct a Council Work Program in which aggregate benefits, both for the City and the Community, outweigh the costs associated. Ensure the City's budget appropriately and sufficiently captures all Work Program costs and communications are delivered to City Council regularly.	Summer 2023	N/A	N/A	Medium	Kristina Alfaro	Administrative Services
10	Strategic Partnerships with Nonprofits	Create strategic partnerships with nonprofits to improve effectiveness of Recreation & Community Services Programs. Objectives include coordination of programs with the Cupertino Library, YMCA, West Valley Community Services, School Districts, etc.	Many new partnerships have been strengthened to include working with the Historical Society, the Chamber of Commerce, the School Districts, etc.	Continue discussions with West Valley Community Services and other nonprofit service providers. Also see Policies on Nonprofit Support item.	Ongoing	In Progress	To create partnerships that result in efficiencies and improved services for Cupertino residents. -The Senior Wellness and Recreation Division has begun conversations with West Valley Community Services regarding case management collaboration.	Ongoing	N/A	N/A	TBD	Christine Hanel	Parks & Recreation
11	Proactive Legislative Support	Contract with a lobbying firm to provide legislative analysis and lobbying support. It is possible that the lobbyist services and costs may be shared with other West Valley cities if there is interest. Staff will work with the lobbyist firm to develop a legislative program to support City priorities.	- West Valley cities informed of lobbyist idea. - Quotes received for lobbyists. -Contracted with Townsend Public Affairs	1) Further discuss partnering opportunities with West Valley cities. 2) Conduct procurement process for lobbyist. 3) Contract with lobbyist and develop program to support Council priorities. 4) Provide proactive support.	1) Summer 2019 2) Spring 2019 3) Spring 2019 4) Spring 2019 - Summer 2020	In Progress	1) Lobbyist support secured for the City. 2) Plan developed to support legislative priorities.	Ongoing	\$75,000 annually Costs may be shared among West Valley cities pending their participation.	\$48,000	Medium	Katy Nomura	City Manager's Office
12	Library Lease	Sign a new lease with the Library JPA for use of the City's Library facility.	Staff will begin meeting with Library staff to discuss terms for the new lease.	1) Begin negotiation of new lease/MOU in conjunction with the library room expansion. 2) Coordinate lease terms with Council. 3) Final Lease Agreement.	1) Ongoing 2) August 2020 3) November 2020	In Progress	Complete updated lease agreement	November 2020	N/A	N/A	Medium	Chad Mosley Roger Lee Dianne Thompson	Public Works City Manger's Office

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