

Items to be Removed from Work Program - Proposed

Priority #	Project/Task	Project Objective	Reason for Removal	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
1	Lawrence Mitty Park Implementation Plan <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.	CIP - Staff recommends leaving CIP items off of the City Work Program	Medium	5,430,000	5,430,000	Parks and Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
1	Memorial Park Improvements <i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i> <i>(Also Part of CIP)</i>	Implement projects for Memorial Park improvements including: 1. Memorial Park - Pond Repurposing 2. Memorial Park - Amphitheater Improvements 3. Memorial Park - Specific Plan Design	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	4,650,000	4,650,000	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
4	10455 Torre Avenue Improvements Programming & Feasibility <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	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.	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	3,000,000	3,000,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
6	Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall") <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Examine seismic retrofits, upgrades, and remodels to existing City Hall. Remove allocations from budget to a new City Hall.	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	500,000	500,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
6	Support for the Unhoused <i>Amended at April 21 Council Meeting</i> <i>Councilmember Proposal</i>	Formulate a City plan to leverage County resources and advocate for funding to address the issue of the unhoused and how to provide services in as effective a manner as possible with the resources available. A specific plan would be generated which includes consideration and recommendations for: - Work with the County and relevant agencies to promote facility development with supportive services.	Operational - Move to annual budget discussion for program definition and budgeting.	Large	300,000	300,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

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11	Student Internship Program <i>Councilmember Proposal</i>	Implement a trial student summer internship program with the City of Cupertino. Initial year will be on a limited basis. If approved, applications will be sought for one-, two- or three-week internships during the summer, with applications to be released in mid-July. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake. The internships will have a common start date, and include an orientation, group activities and exit interviews. Alternatively, if the time and resources do not permit the City to run a trial program in the upcoming summer of the fiscal year (i.e., Summer 2022), Council may form a subcommittee to share practices for student internships, and to bring a report back to Council at the end of Summer 2022 with recommendations as part of the initiation of a student internship program in Summer 2023.	Operational - Staff recommends removing this item because the City already has a policy on internships within the adopted Volunteer Policy.	Medium	15,000	15,000	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education
	Lehigh and Stevens Creek Quarry <i>Current City Work Program Item</i>	Monitor and report on Lehigh and Stevens Creek Quarries. Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.	Operational - Monitoring and reporting of Lehigh will continue operationally and updates will be posted on the City webpage or brought to the City Council as needed. Noise and pollution sensors were installed last year and the data is available on the public dashboard.	Medium	478,050 (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	478,050 (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	TICC	Public Works/ Innovation Technology	Quality of Life	10. Preserve the Environment
21	Blackberry Farm Golf Course Needs Assessment <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Determine short-term and long-term improvements to the golf course and amenities.	CIP - Staff recommends leaving CIP items off of the City Work Program	Medium	100,000 (Additional funding required for public outreach measures.)	100,000 (Additional funding required for public outreach measures.)	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
25	Community Engagement on Alternative Transportation and Parking <i>Library Commission Proposal</i>	Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school.	CIP - Eaton Elementary is not an option. Additional parking will be considered as part of City Hall CIP project.	Medium	12,000	12,000	Library Commission	City Manager's Office Parks and Recreation	Public Engagement and Transparency/ Transportation	4. Enhance Mobility
27	Hybrid Meeting for City Council and Commission Meetings <i>Councilmember Proposal</i>	Develop policy and infrastructure to allow hybrid meetings for both City Council, Commission meetings and future community workshops. This allows seniors, caretakers, parents with young children to participate and speak.	This item has been addressed through State law and is obsolete.	Small	15,000	15,000		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Government