



CITY OF CUPERTINO

AGENDA

CITY COUNCIL

10350 Torre Avenue, Council Chamber

Wednesday, March 1, 2023

4:00 PM

Non-Televised Special Meeting

NOTICE AND CALL FOR A SPECIAL MEETING OF THE CUPERTINO CITY COUNCIL

NOTICE IS HEREBY GIVEN that a special meeting of the Cupertino City Council is hereby called for Wednesday, March 01, 2023, commencing at 4:00 p.m. in Community Hall Council Chamber, 10350 Torre Avenue, Cupertino, California 95014. Said special meeting shall be for the purpose of conducting business on the subject matters listed below under the heading, "Special Meeting."

SPECIAL MEETING

CALL TO ORDER

ROLL CALL

COUNCIL WORKSHOP

1. Subject: Review Council Goals and priorities for the next two fiscal years (Fiscal Years 2023-2025)
Recommended Action: Consider Re-Affirming Council Goals and set new priorities for the next two fiscal years (Fiscal Years 2023-2025)
[Staff Report](#)
[A - FY 2022-2023 City Work Program](#)
[B - FY 2022-23 City Work Program Items Completion List](#)
[C - Items to be Removed from Work Program - Proposed](#)
[D - Refined Work Program Items](#)
[E - Select Notable Large Projects - Staff Level](#)
[F - Top 5 Councilmember Form](#)

ADJOURNMENT

Lobbyist Registration and Reporting Requirements: Individuals who influence or attempt to influence legislative or administrative action may be required by the City of Cupertino's lobbying ordinance (Cupertino Municipal Code Chapter 2.100) to register and report lobbying activity. Persons whose communications regarding any legislative or administrative are solely limited to appearing at or

submitting testimony for any public meeting held by the City are not required to register as lobbyists. For more information about the lobbying ordinance, please contact the City Clerk's Office at 10300 Torre Avenue, Cupertino, CA 94107; telephone (408) 777-3223; email cityclerk@cupertino.org; and website: www.cupertino.org/lobbyist.

The City of Cupertino has adopted the provisions of Code of Civil Procedure §1094.6; litigation challenging a final decision of the City Council must be brought within 90 days after a decision is announced unless a shorter time is required by State or Federal law.

Prior to seeking judicial review of any adjudicatory (quasi-judicial) decision, interested persons must file a petition for reconsideration within ten calendar days of the date the City Clerk mails notice of the City's decision. Reconsideration petitions must comply with the requirements of Cupertino Municipal Code §2.08.096. Contact the City Clerk's office for more information or go to <http://www.cupertino.org/cityclerk> for a reconsideration petition form.

In compliance with the Americans with Disabilities Act (ADA), anyone who is planning to attend this meeting who is visually or hearing impaired or has any disability that needs special assistance should call the City Clerk's Office at 408-777-3223, at least 48 hours in advance of the meeting to arrange for assistance. In addition, upon request, in advance, by a person with a disability, meeting agendas and writings distributed for the meeting that are public records will be made available in the appropriate alternative format.

Any writings or documents provided to a majority of the Cupertino City Council after publication of the packet will be made available for public inspection in the City Clerk's Office located at City Hall, 10300 Torre Avenue, Cupertino, California 95014, during normal business hours; and in Council packet archives linked from the agenda/minutes page on the Cupertino web site.

IMPORTANT NOTICE: Please be advised that pursuant to Cupertino Municipal Code section 2.08.100 written communications sent to the Cupertino City Council, Commissioners or City staff concerning a matter on the agenda are included as supplemental material to the agenda item. These written communications are accessible to the public through the City's website and kept in packet archives. Do not include any personal or private information in written communications to the City that you do not wish to make public, as written communications are considered public records and will be made publicly available on the City website.



CITY OF CUPERTINO

Agenda Item

23-12071

Agenda Date: 3/1/2023
Agenda #: 1.

Subject: Review Council Goals and priorities for the next two fiscal years (Fiscal Years 2023-2025)

Consider Re-Affirming Council Goals and set new priorities for the next two fiscal years (Fiscal Years 2023-2025)



CITY MANAGER'S OFFICE

CITY HALL
10300 TORRE AVENUE • CUPERTINO, CA 95014-3255
TELEPHONE: (408) 777-3223 • FAX: (408) 777-3366
CUPERTINO.ORG

CITY COUNCIL STAFF REPORT

Meeting: March 1, 2023

Subject

Review Council Goals and priorities for the next two fiscal years (Fiscal Years 2023-2025)

Recommended Action

Consider Re-Affirming Council Goals and set new priorities for the next two fiscal years (Fiscal Years 2023-2025)

Background

The Council maintains a City Work Program as a two-year effort, revisiting on an annual basis to adjust and redirect efforts. This work program provides guidance on high priority efforts that the Council would like undertaken. Typically Work Program items take significant staff effort and one or even two years to complete. Normal daily operations encompass approximately 90 percent of city staff time, with variations from department to department depending on many influencing factors. By establishing the Work Program in a collaborative manner, weighing workloads and Work Program items, staff is better able to communicate where there is capacity and the Council is better able to see meaningful results over the two-year timeframe.

Established Council Priorities

In February 2020, the City Council adopted a number of goals to provide a framework for City priorities and to guide annual development of the Work Program. The priorities include:

- **Public Engagement and Transparency**
 - Creating and maintaining key conversations and interactions with the Cupertino Community.
- **Transportation**
 - Providing access to an efficient, safe multi-modal transportation system for our community, and advocating for effective, equitable mass transit in the greater region.
 - Improving Traffic Flow and Alleviating Congestion
- **Housing**
 - Contributing meaningfully and in a balanced manner to the housing inventory in support of our community needs, including affordable housing

(from extremely low-income to moderate-income level housing) and addressing homelessness.

- **Sustainability & Fiscal Strategy**
 - Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.
- **Quality of Life**
 - Furthering the health and well-being of all Cupertino community members.
 - Air Quality and Noise
 - Public Safety
 - Recreation
 - Access to Goods and Services

The five priorities in this list help to focus the Work Program items and ensure that the work efforts remain aligned with expressed priorities. As part of the Work Program exercise, it is a good idea to re-affirm that these five priorities remain relevant.

Defining a Work Program Item

Staff recommends the following guidance for Work Program items:

- Timelines are finite in nature, with an expectation of completion within the next two fiscal years.
- The items are unique to the Work Program and not duplicated in other funded efforts. For example, Capital Improvement Program (CIP) Projects should be tracked in that program. Similarly, the Housing Element is a major project with a finite term, but because the Housing Element update is required by state law, it should fall into the regular budgeted workload and not be captured as a Work Program item.
- The Work Program is not an all-inclusive wish list, but rather a concise list that has undergone significant prioritization efforts by the Council.
- The Work Program should not include elements of other programs, such as the General Plan, Housing Element, Climate Action Plan, etc. as advancing each of these is a part of daily operations.

Staff Capacity to Deliver Work Program Items

As noted above, staff allocates a significant amount of resources to delivering daily services. Descriptions of this workload can be found in the City's Operating Budget. It is important to note that the operating capacity for departments does include room to advance episodic administrative priorities that may on occasion raise to the level of Council attention. These efforts are guided by the department directors and the City Manager to ensure high performance in the delivery of service to the public and are part of the administrative duties assigned to the City Manager.

The need to deliver on daily services leaves a finite capacity for additional projects. And in some departments, like Community Development, where the Housing Element is a significant body of work on its own, there may be no capacity for additional work items.

Given the large number of outstanding efforts already in play, staff recommends minimizing the addition of Work Program items. The process outlined below supports a movement in that direction. Staff looks forward to developing the Work Program in an interactive partnership with the Council based on the structure outlined in this report.

Current Work Program

Recently the Council received information on the current Work Program status. That information can be found on the dashboard at cupertino.org/cityworkprogram. A list of Work Program items can be found as Attachment A. The current program consists of 38 items. Eleven items on the work program are complete or scheduled for completion this fiscal year (Attachment B).

In order to adapt to a changing focus, staff recommends a series of refinements to the current Work Program.

- Exclude six CIP projects from the Work Program. This will save redundant tracking efforts yet still provides Council ongoing information through the CIP dashboard.
- Shift the work program item Support for the Unhoused to the annual operating budget discussion for program definition and funding needs as a needed ongoing effort.
- Remove three items (Quarries, Student Internship Program, and Hybrid Meetings) from the work program as they are either operational or obsolete.

Each of the refinements above are further addressed in Attachment C.

The current Work Program of 38 items becomes a refined program of 19 items (Attachment D) when accounting for the modifications noted above and capturing the projects forecast for completion by the end of this fiscal year.

Drift to Operational

Over the years, some City Work Program items have become ongoing operational projects for staff. These items increase staff workload and require ongoing funding in order to continue the project. The following are examples of current or past Work Program items that have become operational.

- Homeless Jobs Program
- Housing Program for De Anza College Students
- DOLA
- All Inclusive Playground
- Use of Athletic Fields in Parks

Staff does their best to absorb increased workload with existing resources, however, over time operating budget adjustments may become necessary.

Stepping Through This Year's Process

Staff has a specific structure in mind for the Study Session on March 1. The conversation would begin with re-affirmation of the priorities through a facilitated discussion. Council should review the priorities and be prepared to discuss any interest they have in making adjustments.

As a second step, staff recommends a fresh look at the Work Program, rebuilding the list from scratch. To achieve this, each Councilmember should provide a selection of five of their priority items for consideration and submittal to staff via email using the form provided as Attachment F. Staff will consolidate the selections and provide the list as an addendum to the agenda item and this report prior to the Study Session, providing time for each Councilmember to review and prioritize. At the Study Session, a facilitator from Baker Tilley will lead us through a consensus building prioritization process based on these identified priorities. **Please return the form (Attachment F) to Debra Nascimento by 5:00 pm on February 22.**

As individual Councilmembers contemplate their five Work Program items, each could include items that remain on the current Work Program or select items that have not yet been considered. Staff is aware of several additional Work Program items that may be candidates for inclusion, including:

- Urban Forest – Public Works
- Recycled Water Feasibility Study – Public Works
- Update to Sister City and Friendship City Policy – City Manager's Office
- Public Art – Role of Fine Art Commission, and establish policies and procedures.
- Naming of Public Facilities Policy

Staff from each department will be present at the Study Session to answer high level questions and provide insight into workload capacity. By making this an iterative process with both Council and staff input, we hope to establish a Work Program that can see meaningful progress over time. Ultimately, the consensus Work Program will be placed on a future Council Agenda for adoption and will inform any operating budget requests necessary to deliver on the program, setting up that conversation through the annual budget process.

Public Outreach

The City Council Retreat and subsequent Council meeting, as well as ongoing input the Council receives from the public, are the source of engagement for this year's Work Program. In past years staff and Commissions have recommended items for consideration. Due to the designed two-year cycle for the work program and the significant size of the current list and the desire to make meaningful progress on the included items without adding to the backlog, these steps were foregone this year.

Attachments:

- A. FY 2022-23 City Work Program
- B. FY 2022-23 City Work Program Items Completion List
- C. Removed Work Program Items – Proposed
- D. Refined Work Program Items
- E. Select Notable Large Projects – Staff Level
- F. Form - Councilmember Top 5 Work Program Items

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
1	Consider options to develop ELI and BMR housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the County-owned Outback Steakhouse location -Consider strategies to preserve existing BMR units <i>Amended at April 21 Council Meeting</i> <i>Current City Work Program Item</i> <i>Proposed to continue by Housing Commission</i>	Identify ways to build ELI and BMR units for developmentally disabled. Investigate additional sites for BMR or ELI housing.	Large	250,000	250,000	Planning Commission Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
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.	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	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	Homeless Jobs Program <i>Current City Work Program Item</i> <i>Proposed to continue by Housing Commission</i>	Create a jobs program for up to 2 individuals for 6 months.	Medium	200,000	200,000	Housing Comission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	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.	Large	3,000,000	3,000,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
	<i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>								
6	Dogs Off Leash Area (DOLA)	Standardize the process to create DOLA trial programs, with no more than two trials running at a time. Respond and evaluate community-driven DOLA proposals to implement additional DOLAs throughout the City. Two new trials should start as soon as feasible, and the new trial should last about 6 months unless the trial is adjacent to an athletic field or playground or there are other unexpected considerations.	Large	5,000	5,000	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
	<i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i>								
6	Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall")	Examine seismic retrofits, upgrades, and remodels to existing City Hall. Remove allocations from budget to a new City Hall.	Large	500,000	500,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
	<i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>								
6	Study Session on City-Owned Properties	Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (Blesch, Byrne, and Stocklemeir)	Medium	90,000	90,000	Planning Commission	Public Works CMO	Sustainability and Fiscal Strategy	7. Ensure Attractive Community Design
	<i>Added at April 5 Council Meeting</i>			(\$25k for feasibility study and \$65k for long range plan.)	(\$25k for feasibility study and \$65k for long range plan.)				

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
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. With non-profit organization partnership, assist the County to identify space and a plan for supportive space with an ultimate aim to provide a pathway to permanent sustained housing would be made. - Funding strategy. This would require significant resources, but the social costs of not addressing this growing issue are more significant. With grant money and possible private partnerships available, the deliverable here would be to provide the City, in partnership with the County, with actionable recommendations for securing financial support for this program. - Make significant attempt to align with the SCC roadmap	Large	300,000	300,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
6	Vision Zero <i>Current City Work Program Item</i> <i>Proposed to continue by Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. 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.	Medium	80,000 (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	80,000 (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
11	RHNA related General Plan updates and rezoning (Housing Element) <i>Amended at April 21 Council Meeting</i>	<p>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 September 2023.</p> <p>Consider Heart of the City Items from 2019-20 Work Program as appropriate: 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</p>	Large	1,070,000	1,070,000	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
11	Student Internship Program <i>Councilmember Proposal</i>	<p>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.</p> <p>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.</p>	Medium	15,000	15,000	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education
13	5G Ordinance <i>Planning Commission Proposal</i>	Adopt regulations based on aesthetics.	Medium	0	0		Public Works	Quality of Life	7. Ensure Attractive Community Design

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
14	Cupertino Store Implementation <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	Large	150,000 (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	150,000 (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses
14	Review and Update General Plan (GP) and Municipal Code <i>Current City Work Program Item</i> <i>Also proposed to continue by Planning Commission</i>	1. Amend General Plan & Municipal Code & 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.	Large	500,000	500,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 3. Ensure a Balanced Community 7. Ensure Attractive Community Design
14	Senior Strategy <i>Current City Work Program Item</i>	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. Administer a second in-depth senior survey to learn about senior needs (including aging in place and elder financial abuse).	Medium	69,000	69,000	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
17	Integrated Plan for Community Engagement <i>Councilmember Proposal</i>	Create Integrated Plan and Database for Community Engagement so that we do no start from scratch with each project. The plan should include all possible outreach channels, traditional media, newspaper, including Chinese and other languages, City Channel, the Scene, social media and influencers. community leaders, community groups, HOAs, block leader programs, Chamber and other business groups etc. Explore the possibility for Library and Community Engagement Commission so that the Library Commission could help review and update this plan as needed.	Extra-Large	30,000 (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)	30,000 (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Govenment
18	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.	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
19	Bicycle Facilities <i>Bike Ped Commission Proposal</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	50,000	50,000	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility
19	Municipal Water System <i>Current City Work Program Item</i>	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.	Medium	150,000	150,000		Public Works	Sustainability and Fiscal Strategy	11. Ensure Fiscal Seld Reliance
21	Development Accountability <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	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.	Medium	10,000	10,000	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses
21	Electrification Study <i>Staff Proposal</i> <i>Sustainability Commission Proposal</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.	Medium	50,000	50,000	Sustainability Commission	City Manager's Office	Sustainability and Fiscal Strategic	10. Preserve the Environment

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
21	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.	Medium	240,000	240,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods
	Current City Work Program Item Proposed to continue by Planning Commission								6. Support Vibrant and Mixed-Use Businesses 7. Ensure Attractive
21	Blackberry Farm Golf Course Needs Assessment	Determine short-term and long-term improvements to the golf course and amenities.	Medium	100,000	100,000	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
	Current City Work Program Item (Also Part of CIP)			(Additional funding required for public outreach measures.)	(Additional funding required for public outreach measures.)				
25	Community Engagement on Alternative Transportation and Parking	Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school.	Medium	12,000	12,000	Library Commission	City Manager's Office Parks and Recreation	Public Engagement and Transparency/ Transportation	4. Enhance Mobility
	Library Commission Proposal								
25	Visitor Center	Develop an online visitor center/guide so that visitors to Cupertino know where to go. Ideally a (digital) map to identify locations to visit or for photo ops to post on social media.	Medium	0	0	Economic Development Committee	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses
	Councilmember Proposal			(40,000 for an online visitor center on hold until staffing resources are allocated)	(40,000 for an online visitor center on hold until staffing resources are allocated)				
27	Analyze Potential Revenue Measures	Analyze potential revenue measures, such as transient occupancy tax, sales tax, property tax, and utility users tax, to address possible future financing challenges.	Medium	50,000	50,000		Administrative Services	Sustainability and Fiscal Strategy	11. Ensure Fiscal Self Reliance
	Staff Proposal								
27	Artwork at the Library/Exhibits/Poetry and Art Day	Collaborate with groups such as the Fine Arts Commission and Cupertino Poet Laureate to display artwork, including exhibits, at the Library.	Small	10,000	10,000	Library Commission	Parks and Recreation	Quality of Life	9. Support Education
	Library Commission Proposal	Exhibits could potentially be around the library and in the new programming space. Examples could be potential galleries, a poetry/art show, cultural documents and artifacts, or other fascinating exhibits.							

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
27	Hybrid Meeting for City Council and Commission Meetings	Develop policy and infrastrcture 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.	Small	15,000	15,000		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Govenment
	<i>Councilmember Proposal</i>								
27	Lawson Middle School Bikeway	Retain consultant to prepare feasibility study which will evaluate alternatives that provide a separated bike path for students riding to Lawson Middle School. Feasibility cost will be \$40,000.	Medium	40,000	40,000	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
31	Cybersecurity Public Education	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovcation Technology	Public Engagement and Transparency	
	<i>Technology Information and Communications Commission Proposal</i>								
31	Housing Programs for De Anza College Students	Continue participation in De Anza College's student housing assistance program.	Medium	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education
	<i>Previous City Work Program Item Housing Commission Proposal</i>								
31	Safe Gun Storage Ordinance	Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.	Large	12,000	12,000	Public Safety Commission	City Manager's Office	Quality of Life	2. Improve Public Health and Safety
	<i>Staff Proposal Public Safety Commission Proposal</i>								
31	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.	Large	1,750,000	1,750,000		Public Works	Transportation	4. Enhance Mobility
	<i>Current City Work Program Item</i>								
35	Intergenerational Engagement	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity
	<i>Councilmember Proposal</i>								

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
35	License Plate Readers <i>Public Safety Commission Proposal</i> <i>Technology Information and Communications Commission Proposal</i>	1. Research Automated License Plate Reader (ALPR) systems 2. Research state laws, privacy concerns, and regulations related to ALPR 3. Compare fixed location, mobile (in-car), and portable (trailer ALPRs) 4. Identify outreach and engagement strategies used by other jurisdictions using ALPR 5. Assess locations for fixed ALPR in Cupertino 6. Estimate ALPR costs for installation, monitoring, and maintenance (Consider: Cameras, LPR, Safe-Exchange Zone, Pilot cameras in a residential areas, and commercial developments Research best practices from other similar jurisdictions) 7. In partnership with the County Sheriff, install ALPR devices for the automated detection of license plates. This data will only be for official law enforcement purposes, including identifying stolen or wanted vehicles, stolen license plates and missing persons. It may also be used to gather information related to active warrants, homeland security, electronic surveillance, suspect interdiction, and stolen property recovery.	Large	60,000 initial and 50,000 annually (Estimated 20 cameras at \$2,500 based on City of Saratoga and City of Los Altos Hills contracts with approximately \$10,000 installation costs)	60,000 initial and 50,000 annually (Estimated 20 cameras at \$2,500 based on City of Saratoga and City of Los Altos Hills contracts with approximately \$10,000 installation costs)	Public Safety Commission/TICC	City Manager's Office/Innovation Technology	Quality of Life	2. Improve Public Health and Safety
35	Sign Ordinance Update <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Update existing provisions, particularly in the temporary sign regulations.	Small	25,000	25,000	Planning Commission	City Attorney Office / Community Development	Quality of Life	
35	Youth Who Work <i>Councilmember Proposal</i>	Encourage more youth and young adults in schools to work and also help small businesses to reduce the burden caused higher minimum wages. For example, the City could provide \$2/hour to compensate local small businesses.	Large	0 (\$70,000 on hold until staffing resources are allocated)	0 (\$70,000 on hold until staffing resources are allocated)	Economic Development Committee	City Manager's Office	Quality of Life	6. Support Vibrant and Mixed-Use Businesses

FY 2022-2023 City Work Program Items Expected to be Completed this FY

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	Homeless Jobs Program	Create a jobs program for up to 2 individuals for 6 months.	Medium	200,000	200,000	Housing Comission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
	Current City Work Program Item Proposed to continue by Housing Commission								
6	Dogs Off Leash Area (DOLA)	Standardize the process to create DOLA trial programs, with no more than two trials running at a time. Respond and evaluate community-driven DOLA proposals to implement additional DOLAs throughout the City. Two new trials should start as soon as feasible, and the new trial should last about 6 months unless the trial is adjacent to an athletic field or playground or there are other unexpected considerations.	Large	5,000	5,000	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
	Current City Work Program Item Proposed to continue by Parks and Recreation Commission								
13	5G Ordinance	Adopt regulations based on aesthetics.	Medium	0	0		Public Works	Quality of Life	7. Ensure Attractive Community Design
	Planning Commission Proposal								
14	Cupertino Store Implementation	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	Large	150,000	150,000	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses
	Amended at April 21 Council Meeting			(Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	(Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)				

FY 2022-2023 City Work Program Items Expected to be Completed this FY

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
14	Senior Strategy <i>Current City Work Program Item</i>	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. Administer a second in-depth senior survey to learn about senior needs (including aging in place and elder financial abuse).	Medium	69,000	69,000	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity
19	Bicycle Facilities <i>Bike Ped Commission Proposal</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	50,000	50,000	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility
27	Artwork at the Library/Exhibits/Poetry and Art Day <i>Library Commission Proposal</i>	Collaborate with groups such as the Fine Arts Commission and Cupertino Poet Laureate to display artwork, including exhibits, at the Library. Exhibits could potentially be around the library and in the new programming space. Examples could be potential galleries, a poetry/art show, cultural documents and artifacts, or other fascinating exhibits.	Small	10,000	10,000	Library Commission	Parks and Recreation	Quality of Life	9. Support Education
27	Lawson Middle School Bikeway <i>Staff Proposal</i>	Retain consultant to prepare feasibility study which will evaluate alternatives that provide a separated bike path for students riding to Lawson Middle School. Feasibility cost will be \$40,000.	Medium	40,000	40,000	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
31	Cybersecurity Public Education <i>Technology Information and Communications Commission Proposal</i>	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovcation Technology	Public Engagement and Transparency	
31	Shuttle Bus Pilot Program Implementation <i>Current City Work Program Item</i>	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.	Large	1,750,000	1,750,000		Public Works	Transportation	4. Enhance Mobility
35	Intergenerational Engagement <i>Councilmember Proposal</i>	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

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 Current City Work Program Item (Also Part of CIP)	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 Current City Work Program Item Proposed to continue by Parks and Recreation Commission (Also Part of CIP)	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 Current City Work Program Item (Also Part of CIP)	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") Current City Work Program Item (Also Part of CIP)	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 Amended at April 21 Council Meeting Councilmember Proposal	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

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
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

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
1	Consider options to develop ELI and BMR housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the County-owned Outback Steakhouse location -Consider strategies to preserve existing BMR units <i>Amended at April 21 Council Meeting</i> <i>Current City Work Program Item</i> <i>Proposed to continue by Housing Commission</i>	Identify ways to build ELI and BMR units for developmentally disabled. Investigate additional sites for BMR or ELI housing.	99%	Large	250,000	250,000	Planning Commission Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
2	Study Session on City-Owned Properties <i>Added at April 5 Council Meeting</i>	Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (Blesch, Byrne, and Stocklemeir)	3%	Medium	90,000 (\$25k for feasibility study and \$65k for long range plan.)	90,000 (\$25k for feasibility study and \$65k for long range plan.)	Planning Commission	Public Works CMO	Sustainability and Fiscal Strategy	7. Ensure Attractive Community Design
3	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. With non-profit organization partnership, assist the County to identify space and a plan for supportive space with an ultimate aim to provide a pathway to permanent sustained housing would be made. - Funding strategy. This would require significant resources, but the social costs of not addressing this growing issue are more significant. With grant money and possible private partnerships available, the deliverable here would be to provide the City, in partnership with the County, with actionable recommendations for securing financial support for this program. - Make significant attempt to align with the SCC roadmap	5%	Large	300,000	300,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	Vision Zero <i>Current City Work Program Item</i> <i>Proposed to continue by Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. 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.	11%	Medium	80,000 (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	80,000 (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
5	RHNA related General Plan updates and rezoning (Housing Element) <i>Amended at April 21 Council Meeting</i>	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 September 2023. Consider Heart of the City Items from 2019-20 Work Program as appropriate: 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	38%	Large	1,070,000	1,070,000	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
6	Cupertino Store Implementation <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	81%	Large	150,000 (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	150,000 (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
7	Review and Update General Plan (GP) and Municipal Code Current City Work Program Item Also proposed to continue by Planning Commission	1. Amend General Plan & Municipal Code & 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.	69%	Large	500,000	500,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 3. Ensure a Balanced Community 7. Ensure Attractive Community Design
8	Integrated Plan for Community Engagement Councilmember Proposal	Create Integrated Plan and Database for Community Engagement so that we do no start from scratch with each project. The plan should include all possible outreach channels, traditional media, newspaper, including Chinese and other languages, City Channel, the Scene, social media and influencers. community leaders, community groups, HOAs, block leader programs, Chamber and other business groups etc. Explore the possibility for Library and Community Engagement Commission so that the Library Commission could help review and update this plan as needed.	43%	Extra-Large	30,000 (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)	30,000 (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Govenment
9	Municipal Water System Current City Work Program Item	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.	75%	Medium	150,000	150,000		Public Works	Sustainability and Fiscal Strategy	11. Ensure Fiscal Seld Reliance
10	Development Accountability Current City Work Program Item Proposed to continue by Planning Commission	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.	3%	Medium	10,000	10,000	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses
11	Electrification Study Staff Proposal Sustainability Commission Proposal	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.	15%	Medium	50,000	50,000	Sustainability Commission	City Manager's Office	Sustainability and Fiscal Strategic	10. Preserve the Environment
12	Residential and Mixed-Use Residential Design Standards Current City Work Program Item Proposed to continue by Planning Commission	Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.	27%	Medium	240,000	240,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 6. Support Vibrant and Mixed-Use Businesses 7. Ensure Attractive Community Design
13	Visitor Center Councilmember Proposal	Develop an online visitor center/guide so that visitors to Cupertino know where to go. Ideally a (digital) map to identify locations to visit or for photo ops to post on social media.	0%	Medium	0 (40,000 for an online visitor center on hold until staffing resources are allocated)	0 (40,000 for an online visitor center on hold until staffing resources are allocated)	Economic Development Committee	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
14	Analyze Potential Revenue Measures	Analyze potential revenue measures, such as transient occupancy tax, sales tax, property tax, and utility users tax, to address possible future financing challenges.	6%	Medium	50,000	50,000		Administrative Services	Sustainability and Fiscal Strategy	11. Ensure Fiscal Self Reliance
	Staff Proposal									
15	Safe Gun Storage Ordinance	Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.	36%	Large	12,000	12,000	Public Safety Commission	City Manager's Office	Quality of Life	2. Improve Public Health and Safety
	Staff Proposal Public Safety Commission Proposal									
16	Housing Programs for De Anza College Students	Continue participation in De Anza College's student housing assistance program.	45%	Medium	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education
	Previous City Work Program Item Housing Commission Proposal									
17	Sign Ordinance Update	Update existing provisions, particularly in the temporary sign regulations.	62%	Small	25,000	25,000	Planning Commission	City Attorney Office / Community Development	Quality of Life	
	Current City Work Program Item Proposed to continue by Planning Commission									
18	Youth Who Work	Encourage more youth and young adults in schools to work and also help small businesses to reduce the burden caused higher minimum wages. For example, the City could provide \$2/hour to compensate local small businesses.	0%	Large	0	0	Economic Development Committee	City Manager's Office	Quality of Life	6. Support Vibrant and Mixed-Use Businesses
	Councilmember Proposal				(\$70,000 on hold until staffing resources are allocated)	(\$70,000 on hold until staffing resources are allocated)				

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
19	<p>License Plate Readers</p> <p><i>Public Safety Commission Proposal</i></p> <p><i>Technology Information and Communications Commission Proposal</i></p>	<p>1. Research Automated License Plate Reader (ALPR) systems</p> <p>2. Research state laws, privacy concerns, and regulations related to ALPR</p> <p>3. Compare fixed location, mobile (in-car), and portable (trailer ALPRs)</p> <p>4. Identify outreach and engagement strategies used by other jurisdictions using ALPR</p> <p>5. Assess locations for fixed ALPR in Cupertino</p> <p>6. Estimate ALPR costs for installation, monitoring, and maintenance</p> <p>(Consider: Cameras, LPR, Safe-Exchange Zone, Pilot cameras in a residential areas, and commercial developments</p> <p>Research best practices from other similar jurisdictions)</p> <p>7. In partnership with the County Sheriff, install ALPR devices for the automated detection of license plates. This data will only be for official law enforcement purposes, including identifying stolen or wanted vehicles, stolen license plates and missing persons. It may also be used to gather information related to active warrants, homeland security, electronic surveillance, suspect interdiction, and stolen property recovery.</p>	57%	Large	<p>60,000 initial and 50,000 annually</p> <p>(Estimated 20 cameras at \$2,500 based on City of Saratoga and City of Los Altos Hills contracts with approximately \$10,000 installation costs)</p>	<p>60,000 initial and 50,000 annually</p> <p>(Estimated 20 cameras at \$2,500 based on City of Saratoga and City of Los Altos Hills contracts with approximately \$10,000 installation costs)</p>	Public Safety Commission/TICC	City Manager's Office/Innovation Technology	Quality of Life	2. Improve Public Health and Safety

Select Notable Large Projects - Staff Level

Project name	Description	Department
LOS-to-VMT 2.0	Develop a citywide VMT mitigation approach	Public Works
I-280/Wolfe Interchange	Partnership with VTA for approval, design and construction of new interchange at I-280/Wolfe Rd	Public Works
New Landfill Disposal Agreement	Current landfill agreement set to expire, need new agreement, potentially involving processing the garbage before disposal to reduce the amount reaching the landfill	Public Works
Faro Crime Evidence System	Procure/Implement/Train Sheriff Dept on Crime Analysis Tool	Innovation Technology
AV Improvements Senior Center	Update audio visual systems w/in Senior Center	Innovation Technology
AV Improvements Quinlan	Audio Visual improvements to Cupertino Room	Innovation Technology
Application Roadmaps	3 year plans for ActiveNet (P&R) and Accela (CDD)	Innovation Technology
ERP Phase 1	ERP Needs Assessment to replace current Fin/HR system	Innovation Technology
Website Redesign	Replace current City website	Innovation Technology
Code Enforcement Consolidation App	Consolidate all Code Enforcement apps into 1	Innovation Technology
Video Capture - City Facilities	Implement Video Capture system at City Facilities	Innovation Technology
Interactive Digital Signage	Design/Install/Train Interactive signage at Quinlan	Innovation Technology
Neighborhood Watch Crime Summaries	Review the way crime statistics are summarized and presented on the City Neighborhood Watch webpage. Compare with regional jurisdictions and recommend improvement. Adjust webpage user interface based on Council recommendations	City Manager's Office - Emergency Management

Project name	Description	Department
CEQA Streamlining Checklist	As part of the adoption of the Climate Action Plan 2.0 in August of 2022, the Council also adopted thresholds of significance for greenhouse gas emissions. These thresholds serve as a way for future development projects to align themselves with the City's sustainability goals. The Sustainability Division is taking lead to create this checklist and also coordinating a training session with the sustainability consultants, the training is being developed for the benefit of the Sustainability Division and the Planning Division.	City Manager's Office - Sustainability
Startup Space Technology Hub	Online platform for small businesses to connect with peers, city, chamber and other resources.	City Manager's Office - Economic Development
Disaster Preparedness Fund for Businesses	Creation of a new grant program for businesses to become more resilient	City Manager's Office - Economic Development
Lobbyist Registration Program	This was initiated in 2021. Clerk is in charge of implementation of the program, which includes, developing electronic filing system with vendor, digitize and redact paper filing, working with attorney on compliance guidelines, outreach, annual and quarterly registration, including notifications to filers and tracking people who do not file.	City Manager's Office - City Clerk
Campaign finance Dashboard (expenditure/contribution)	Input line item detail of all campaign filings in January and July. During election there are two more per year.	City Manager's Office - City Clerk
Housing Element	Establish the City's Housing Element	Community Development
U.S. Dept of Housing & Urban Development (HUD) Language Access Plan (LAP)	HUD requires entitlement cities to develop a LAP to assist individuals with limited English proficiency to access HUD funded programs (CDBG, HOME)	Community Development

Project name	Description	Department
HUD Environmental Review Manual	HUD required the City to develop a comprehensive environmental review policy and procedures manual for the City's CDBG program	Community Development

Councilmember Top 5 City Work Program Project List



	Project Title	Description	Goal Select each goal that the project aligns with.
1.			Public Engagement & Transparency Transportation Housing Sustainability & Fiscal Strategy Quality of Life
2.			Public Engagement & Transparency Transportation Housing Sustainability & Fiscal Strategy Quality of Life
3.			Public Engagement & Transparency Transportation Housing Sustainability & Fiscal Strategy Quality of Life
4.			Public Engagement & Transparency Transportation Housing Sustainability & Fiscal Strategy Quality of Life
5.			Public Engagement & Transparency Transportation Housing Sustainability & Fiscal Strategy Quality of Life

Please review the accompanying report prior to completing this form. Return the form by email to debran@cupertino.org