



# CITY OF CUPERTINO

## AGENDA

### CITY COUNCIL

10350 Torre Avenue, Council Chamber

Monday, February 24, 2020

5:30 PM

Televised Special Meeting Study Session - Strategic Planning Session #2

### 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 Monday, February 24, 2020, commencing at 5:30 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

#### ROLL CALL

#### ORAL COMMUNICATIONS

*This portion of the meeting is reserved for persons wishing to address the Council on any matter within the jurisdiction of the Council and not on the agenda. The total time for Oral Communications will ordinarily be limited to one hour. Individual speakers are limited to three (3) minutes. As necessary, the Chair may further limit the time allowed to individual speakers, or reschedule remaining comments to the end of the meeting on a first come first heard basis, with priority given to students. In most cases, State law will prohibit the Council from discussing or making any decisions with respect to a matter not listed on the agenda.*

#### STUDY SESSION

1. Subject: Review Proposed FY 2020-21 City Work Program and provide input.  
Recommended Action: Review Proposed FY 2020-21 City Work Program and provide input.  
[A - Proposed FY 2020-21 City Work Program](#)  
[B - Input Received from Commissions](#)  
[C - FY 2019-20 City Work Program Items Not Included for FY 2020-21](#)

#### ADJOURNMENT

*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 the next City Council 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, 48 hours in advance of the Council meeting to arrange for assistance. Upon request, in advance, by a person with a disability, City Council meeting agendas and writings distributed for the meeting that are public records will be made available in the appropriate alternative format. Also upon request, in advance, an assistive listening device can be made available for use during the meeting.*

*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, 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 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 agendized item. These written communications are accessible to the public through the City's website and kept in packet archives. You are hereby admonished not to include any personal or private information in written communications to the City that you do not wish to make public; doing so shall constitute a waiver of any privacy rights you may have on the information provided to the City.*

*Members of the public are entitled to address the City Council concerning any item that is described in the notice or agenda for this meeting, before or during consideration of that item. If you wish to address the Council on any issue that is on this agenda, please complete a speaker request card located in front of the Council, and deliver it to the Clerk prior to discussion of the item. When you are called, proceed to the podium and the Mayor will recognize you. If you wish to address the City Council on any other item not on the agenda, you may do so by during the public comment portion of the meeting following the same procedure described above. Please limit your comments to three (3) minutes or less.*



# CITY OF CUPERTINO

## Legislation Text

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**File #:** 20-7022, **Version:** 1

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Subject: Review Proposed FY 2020-21 City Work Program and provide input.

Review Proposed FY 2020-21 City Work Program and provide input.

# Proposed FY 2020-21 City Work Program

## Public Engagement and Transparency

Creating and maintaining key conversations and interactions with the Cupertino Community.

#	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	Commission(s)/ Committees
1	<b>New City Seal/Logo</b>	Identify, create, and rollout a new City seal/logo for Cupertino, which would replace the morion.	Proposed Work Program Item	1) Initiate 2) Plan 3) Execute	Fiscal Year 2021	Proposed	Successful rollout of new City seal/logo	Spring 2021	\$150,000	N/A	Medium	Brian Babcock	City Manager's Office	N/A
2	<b>Commissioner Handbook Update</b>	Revise and update the Commissioner Handbook to include provisions adopted by Council on January 21, 2020 and to make the document more user-friendly.	Proposed Work Program Item.	1) Review current Commissioner Handbook and identify areas for improvement. 2) Revise Handbook for Council approval.	1) Fall 2020 2) Winter 2020	Proposed	Revised Commissioner Handbook.	Winter 2020	N/A	N/A	Medium	Kirsten Squarcia Katy Nomura	City Clerk's Office City Manager's Office	N/A
3	<b>New Sister City Relationship</b>	Commence Sister City Relationship with Tongxiang, China	Proposed Work Program Item	1) Planning 2) Research 3) Communication 4) Correspondence 5) Agreement 6) Ceremony 7) Implementation *Steps defined as best practice by Sister Cities International	Begin -Summer 2020 Complete - Fall 2020	Proposed	Implementation of the City's fifth Sister City relationship.	Fall 2020	\$2,500 for possible gifts, postage of mailings, ceremonial event costs, and incidentals	N/A	Small	Brian Babcock	City Manager's Office	N/A
4	<b>Pilot Online Store for City-Branded Items</b>	Explore the viability of establishing and maintaining an online store to sell City-branded merchandise.	Proposed Work Program Item	Research online sales platforms, start-up costs, ongoing costs, and staffing	Fall 2020	Proposed	Launch online merchandise store promote City-branded items.	Winter 2020	\$5,000 for start-up costs	N/A	Small	Angela Tsui Brian Babcock	City Manager's Office	N/A
5	<b>Roadmap Project</b>	To improve public engagement, communicate how external processes work for the public by publishing process flow charts.	Preliminary scope of work defined. Mockup of flow chart developed.	1) Inventory external processes 2) Prioritize 3) Build/Publish Process Flow Charts	1) Summer 2020 2) Summer 2020 3) Summer 2021	Proposed	Publish flow charts for public facing processes on City website.	Winter 2021	N/A	N/A	Medium	Bill Mitchell Dianne Thompson	Innovation Technology City Manager's Office	N/A
6	<b>Small Business Development Center (SBDC) and Cupertino Visitor's Center</b>	Explore the viability of establishing a small business development center and Cupertino Visitor's Center. The Visitor's Center should have a retail component to sell City-branded merchandise.	This is an action item in the Economic Development Strategic Plan as a resource to retain and grow small and midsize businesses. The addition of a Cupertino Visitor's Center was initiated by City Council during its Work Program Study Session on March 19th, 2019.	Identify a list of possible office and retail space, centrally located within the City.	Continue until adequate space is found	In Progress	Find permanent office and retail space for SBDC counselors to meet with prospective business clients, as well as house a City Visitor's Center with a retail component to sell City-branded merchandise.	TBD contingent upon securing adequate space	Dependent upon space availability	N/A	Small	Angela Tsui	City Manager's Office	N/A
7	<b>Policies on Nonprofit Support</b>	Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space.	-June 2019 Updated Community Funding brought to Council for approval but was deferred -January 2020 Updated Community Funding Policy approved by Council.	1) Review all policies regarding funding and support of nonprofits. 2) Research best practices in other cities. 3) Conduct a Study Session for Council regarding options and recommendations. 4) Draft, revise, and implement policies per Council direction. 5) Bring policies to Council.	1) Fall 2019 2) Spring 2020 3) Spring 2020 4) Summer 2020 5) Fall 2020	In Progress	A standardized process for nonprofits to receive funding and support from the City.	Fall 2020	\$15,000	N/A	Medium	Kristina Alfaro Parks & Recreation Director	Administrative Services Parks & Recreation	N/A
8	<b>Leadership Program</b>	To provide education to the public about City government.	Proposed Work Program Item	Research best practices in other cities and develop program	Spring 2021	Proposed	To provide education to the public about City government.	Spring 2021	N/A	N/A	Medium	Dianne Thompson Brian Babcock	City Manager's Office	N/A

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# Proposed FY 2020-21 City Work Program

## 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.

#	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	Commission(s)/ Committee(s)
1	<b>Shuttle Bus Pilot Program Implementation</b>	Community shuttle bus 18-month pilot program.	Pilot program implemented, over 7,000 trips in the first 3 months	Continue to survey the community to ensure quality service and community expectations are attained. Expand shuttle fleet and look for opportunity to enhance service. Investigate/implement program elements to improve parking issues at the Civic Center.	18-month pilot program will finish in April 2021.	In Progress	Reduce traffic congestion by providing a community ride-share shuttle.	April 2021	\$1.75M - \$0.423M AQMD grant funds (still pending)	\$266,445	Large	Chris Corrao	Public Works	N/A
2	<b>Regional Transformative Transit Project Initiatives</b>	Work to advance the following projects as submitted to the Metropolitan Transportation Commission (MTC) as Transformative Transportation Projects: 1. Stevens Creek Corridor High Capacity Transit 2. Automated Fixed Guideway to Mountain View 3. Cupertino Station at I-280/Wolfe Road 4. Highway 85 Transit Guideway 5. Silicon Valley High Capacity Transit Loop 6. Transit Update & Funding Strategies	MTC has identified the top 100 submittals and three Cupertino options are included for further study. In mid-2018, staff began meeting with Apple to discuss potential projects. An update of these meetings was provided to Council on April 2, 2019. - Staff is participating with the VTA Policy Advisory Board group to advocate for a physically separated high occupancy lane on Highway 85. - On July 2019, Council adopted a resolution to support transit on Stevens Creek Boulevard/Highway 280 Corridor.	-Continue to pursue local transportation funding opportunities with Apple, Inc., Measure B funds, and other funding sources to advance local projects identified in the 2016 Bicycle Transportation Plan and 2018 Pedestrian Plan. -Work with neighboring cities, agencies, and organizations in the region to advance regional transit projects that connect Cupertino to the growing regional transportation network. -Study a Stevens Creek Corridor High Capacity Transit project, an automated fixed-guideway to Mountain View, an SR85 Corridor Project and Silicon Valley High Capacity Transit Loop among other ideas to address regional mobility and congestion management.	Long-term projects that will be considered for inclusion in 2050 Bay Area plan, led by MTC.	In Progress	To include projects serving Cupertino in 2050 Bay Area plan.	TBD	TBD	N/A	Extra Large	Roger Lee Chris Corrao	Public Works	N/A
<b>Improving Traffic Flow and Alleviating Congestion</b>														
3	<b>Bollinger Road Safety Study</b>  <i>*Proposed by Bicycle Pedestrian Commission</i>	Conduct a safety and operational study of the Bollinger Road corridor. Look at ways to improve vehicle, bicycle and pedestrian safety.	Proposed Work Program Item	Develop scope of study. Enter into Agreement with consultant to lead study.	Summer 2020	Proposed	Reduce accidents along Bollinger Road.	Summer 2021	\$100,000	N/A	Medium	David Stillman	Public Works	Bicycle Pedestrian Commission
4	<b>Pilot - Adaptive Traffic Signaling</b>  <i>*Proposed by TICC</i>	Utilize the City's Traffic Management System to test impact of enhanced adaptive traffic signaling. This will be done through software modifications and/or the addition of IOT devices such as intelligent cameras and sensors.	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Determine impact of using adaptive traffic signaling to improve traffic flow in heavy and moderate traffic locations at different times of day.	Spring 2021	\$75,000 Monies to be expended on equipment, software and consulting services	N/A	Medium	Bill Mitchell David Stillman	Innovation Technology Public Works	TICC
5	<b>Pilot - Multimodal Traffic Count</b>  <i>*Proposed by TICC</i>	Utilize the City's Traffic Management System and/or IOT equipment to provide the number of vehicles, pedestrians and bike traffic that moved through a given area, e.g., intersection, roadway or trail	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Produce verifiable results for the use of the existing traffic management system and IOT sensors to count multi modal traffic	Spring 2021	\$45,000 Monies to be expended on equipment, software and consulting services	N/A	Medium	Bill Mitchell David Stillman	Innovation Technology Public Works	TICC

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Proposed FY 2020-21 City Work Program

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.

#	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	Commission(s)/ Committee(s)
1	<b>Housing Program for De Anza College Students</b>  <i>*Proposed by Housing Commission and City Council</i>	Explore solutions for homeless and housing insecure students. Assist in the development of a housing program for homeless students.	Proposed Housing Commission, January 21, 2020. City Council Study Session directive.	Explore Home Match Program model. Collaborate with De Anza College, non-profits/social service providers, and the City Senior Center.	Summer 2020	Proposed	Prepare a report for City Council on status of program.	Summer 2021	\$50,000 (seed money to launch program)	N/A	Small	Kerri Heusler	Community Development	Housing Commission
2	<b>Lack of Hygiene Services</b>  <i>*Proposed by Housing Commission and City Council</i>	Partner with non-profits/social service providers to bring mobile hygiene services to Cupertino	Proposed Work Program item by Housing Commission, January 21, 2020. City Council Study Session directive.	Collaborate with Project We Hope (Dignity on Wheels), West Valley Community Services, and non-profits/social service providers. Provide technical assistance on the City's Housing and Human Services Grant Funds. Work with Planning and Environmental Services to create a list of locations.	Fall 2020	Proposed	Prepare a report for City Council on status of program. Provide funding to non-profits/social service providers through the City's Housing and Human Services Grants.	Spring 2021	\$100,000 (seed money to launch program, Housing & Human Services Grant Funds)	N/A	Small	Kerri Heusler	Community Development	Housing Commission
3	<b>Research Governor's \$1.4 billion pledge towards homelessness, work with local agencies and service providers to connect with local funding.</b>  <i>*Proposed by City Council</i>	Advocate for funding dedicated to Cupertino projects and programs.	January 21, 2020 City Council Study Session directive	Collaborate with Destination: HOME, Santa Clara County Office of Supportive Housing, Housing Trust Silicon Valley, and other recipients of funds serving Santa Clara County. Contact funders (Apple, Kaiser, etc.) to learn more about funding opportunities in Santa Clara County.	Summer 2020	Proposed	Prepare a report for City Council on status of funding.	Spring 2021	No funds are needed. Staff Time Only.	N/A	Small	Kerri Heusler	Community Development	Housing Commission
4	<b>Review the City's Housing and Human Services Grant (HSG) Funds.</b>  <i>*Proposed by Housing Commission and City Council</i>	1. Review existing grant funds to determine allowable uses for emergency financial assistance programs. 2. Consider increasing BMR AHF public service and HSG funding allocations.	Proposed Work Program item by Housing Commission, January 21, 2020. City Council Study Session directive.	Review FY 2020-21 City Housing and Human Services Grant funding allocations. Award funds and determine shortfall, if any.	Summer 2020	Proposed	Provide Council with funding and shortfall (if any) information as part of FY 2020-21 Housing and Human Service Grant funding allocations.	Winter 2020-2021	\$500,000	N/A	Small	Kerri Heusler	Community Development	Housing Commission
5	<b>Plan out capital costs for future buildings to incorporate amenities for homeless individuals.</b>  <i>*Proposed by City Council</i>	Accommodate the needs of homeless residents by adding amenities to future City buildings.	January 21, 2020 City Council Study Session directive	Collaborate with developer community to determine estimates of amenities.	Winter 2020-2021	Proposed	Determine cost of amenities.	Summer 2021	No funds are needed. Staff Time Only.	N/A	Small	Kerri Heusler	Community Development	Housing Commission
6	<b>Transportation to/from Service Providers</b>  <i>*Proposed by Housing Commission and City Council</i>	1. Research existing bus routes. 2. Provide funding to non-profits/social service providers for bus passes.	Proposed Work Program item by Housing Commission, January 21, 2020. City Council Study Session directive.	Provide technical assistance to West Valley Community Services and non-profits/social service providers on the City's Housing and Human Services Grant Funds	Summer 2020	Proposed	Provide funding to non-profits/social service providers through the City's Housing and Human Services Grants.	Fall 2020	\$25,000 (Housing & Human Services Grant Funds)	N/A	Small	Kerri Heusler	Community Development	Housing Commission

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# Proposed FY 2020-21 City Work Program

## 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.

#	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	Commission(s)/ Committee(s)
7	<b>Study session for the impact and requirement for the next RHNA cycle</b>  <i>*Proposed by Planning Commission</i>	Review preliminary RHNA numbers. Look at strategies for RHNA compliance	Planning Commission proposed Work program item	1) Council incorporation in WP 2) Review preliminary RHNA when available 3) Review strategies to consider 4) Present to Planning Commission	Winter 2020-2021	Proposed	Initial Report and complete study session	Spring 2021	\$5,000	N/A	Small	Ben Fu	Community Development	Planning Commission
8	<b>Housing Strategies</b>  <i>*Proposed by Housing Commission</i>	Explore the development of strategies that provides a variety of products across the affordability levels including housing for the developmentally disabled, as well as those with moderate, low, very low, and extremely low income. *Continued from FY 19-20 work program	-Priority system implemented in BMR program for school district employee housing. -Staff conducted a City Council Study Session on BMR Housing on May 1, 2018. -BMR Linkage Fee Study (see Financial Sustainability) is underway as part of FY 2018-19 Work Program. - BMR Linkage Fee Study is in progress. Item proposed to continue in FY 2020-2021 Work Program.	(1) Housing Commission Study Session (2) Planning Commission Study Session (3) Bring item to City Council	Fall 2020	In Progress	Adopt effective strategies and tools for the development of affordable housing across all income levels and abilities.	Spring 2021	\$50,000	\$10,000	Medium	Kerri Heusler	Community Development	Housing Commission
9	<b>Engage with Philanthropic Organizations to find a way to build ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity (or other nonprofit) to build ownership housing at 10301 Byrne Avenue</b>  <i>*Proposed by Housing Commission</i>	1) Identify ways to build ELI housing units for developmentally disabled. 2) Look at possibility of building 6-8 affordable ownership townhomes. *Continued from FY 19-20 work program	-BMR Linkage Fee Study (See Financial Sustainability) is underway as part of FY 2018-19 Work Program. -Staff has met with both Housing Choices and Bay Area Housing Corporation to discuss potential projects. -Acquired property and have begun conceptual study to determine access needs into BBF. Staff led a tour of the Byrne Avenue house with Bay Area Housing Corporation and Housing Choices in Fall 2019. Public Works feasibility study underway, presenting to City Council in Spring 2020. Item proposed to continue in FY 2020-2021 Work Program.	1. Provide technical assistance to developer/nonprofit, assist with NOFA/RFP application. 2. Study feasibility of access into Blackberry Farm and dedicate necessary land for access. 3. Study feasibility of development on property. 4. Negotiate with Habitat for Humanity, provide technical assistance with the NOFA/RFP application process. Review Public Works feasibility study to determine property line / acreage in order to determine residential uses.	Fall 2019/Spring 2020	In Progress	1. Assist developer/nonprofit with the creation of a housing project for ELI developmentally disabled, evaluate NOFA/RFP application for potential award of City CDBG and/or BMR Affordable Housing Funds to assist project. 2. Determine if project is feasible. Assist Habitat for Humanity with the creation of a project, evaluate NOFA/RFP application for potential award of City CDBG and/or BMR Affordable Housing Funds to assist project.	Summer 2021	\$150,000 plus additional development costs to be determined after feasibility study.	\$2,450,000 for acquisition of property (for reference, not necessarily part of the budget for this specific item)	Medium	Kerri Heusler Gian Martire Chad Mosley	Community Development	Housing Commission

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Proposed FY 2020-21 City Work Program

Sustainability

Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.

#	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	Commission(s)/ Committee(s)
1	Investigate Alternatives to City Hall	Look for alternatives to constructing a new City Hall at 10300 Torre Ave	None	Consider various options and provide City Council with list of options and financial impacts	Summer 2021	Proposed	Establish valid alternative options	Summer 2021	\$25,000	N/A	Large	Deb Feng Roger Lee Chad Mosley	City Manager's Office Public Works	N/A
2	Climate Action & Adaptation Plan Updates  *Supports item proposed by Sustainability Commission	Engage a consultant and commit staff time to developing CAP 2.0. California State law requires addressing climate adaptation, resiliency, transportation greenhouse gasses, and environmental justice in the next climate action plan. One major objective is to identify the economic and community opportunities for Cupertino as California policy points towards neutral emissions in 2045, and net negative emissions in subsequent years.	Policy research started.	Scope of work is to perform public outreach and engagement, conduct Council study session, review related regulations, coordinate with Community Development Department (for any general plan updates), perform technical analysis, set new GHG targets, create an action plan for each City department, and provide CEQA analysis.	Summer 2020 - Winter 2021	Proposed	Complete technical analysis and public review draft of Climate Action & Adaptation and Zero Waste Plan with consultant in FY21. For Council review / adoption process in FY22.	Winter 2021	\$250,000	N/A	Large	Andre Duurvoort Ursula Syrova	City Manager's Office Public Works Community Development	Sustainability Commission
3	Create sustainable procurement program and associated policies	Sustainable procurement is an important activity local governments can undertake to demonstrate that they are leading by example and also to align spending with community and climate outcomes. The City has an Environmentally Preferable Purchasing Policy (EPPP) that was created and adopted for city operations in 2007. The policy is no longer aligned with current best practice and is not followed programmatically. A program and associated policies will be created to bring City practices into a leadership position.	Review of existing EPPP and initial conversations with other jurisdictions, including the State of California Department of General Services and Urban Sustainability Directors Network, which has a guidebook for local governments to create their own EPPP.	1) identify a team of the largest purchasing decision makers and form a task force 2) Set priorities for sustainable procurement that provide the best value to the City 3) Review some existing contracts to find upcoming sustainable procurement opportunities 4) Develop a multi-year sustainable procurement action plan for product categories that are high-spend, aligned with sustainability goals, high-impact, innovative, and likely to yield financial and other benefits.	1) August 2020 2) Fall 2020 3) Winter 2020/2021 4) Spring 2021	Proposed	Form the task force and implement at least (1) high-impact procurement policy for a product category, e.g. fleet vehicles or janitorial supplies. Fold the sustainable procurement action plan into normal City operations with an assigned lead and ongoing performance measures.	Spring 2021	\$2,000 for staff to attend a sustainable purchasing conference or to obtain technical support.	N/A	Medium	Andre Duurvoort	City Manager's Office Administrative Services	N/A
4	Review Property Tax Share	Study and evaluate ways to increase the City's Property Tax share	Proposed Work Program Item.	1) Research 2) Evaluate Options 3) Implement Option	1) Fall 2020 2) Winter 2020 3)Spring 2021	Proposed	Increase City's share of property tax revenue	Summer 2021	\$50,000	N/A	Medium	Kristina Alfaro Toni Oasay-Anderson	Administrative Services	N/A
5	Single-Use Plastics Ordinance  *Proposed by Sustainability Commission	Take part in the County model ordinance development process for addressing non-reusable food service ware items . Develop stakeholder engagement, public outreach, code development, and CEQA analysis for adopting a non-reusable food service ware items ordinance in Cupertino.	Staff is participating in County model ordinance development and regional Bay Area discussions about systemically enabling reusables.	Review draft model ordinance and determine proposed reach, phases, and timeline for Cupertino Begin stakeholder engagement - disabled community, food service establishments, and the general public.	Summer 2020 - Spring 2021	Proposed	New ordinance and municipal code update to regulate non-reusable food service ware items in Cupertino.	Earth Day 2021	\$40,000 for consultant services and outreach	N/A	Medium	Ursula Syrova Andre Duurvoort	Public Works City Manager's Office	Sustainability Commission
6	Pilot - Trash Collection Based on Volume	Utilize IOT sensors to measure volume of trash in a given container. Users would be notified when container is empty and ready to be removed off of street.	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Determine benefits of earlier removal of obstructions in areas traveled by pedestrians/cyclists, customer service, money, staff time.	Spring 2021	\$30,000 for equipment, software and consulting services	N/A	Medium	Bill Mitchell Ursula Syrova	Innovation Technology Public Works	TICC

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# Proposed FY 2020-21 City Work Program

## Sustainability

Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.

#	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	Commission(s)/ Committee(s)
7	<b>Pilot - Water Scheduling Based on Moisture Content</b>  *Proposed by TICC	Utilize IOT sensor to measure ground moisture content. Use this information to better manage water irrigation within medians. Additionally, these IOT sensors may better pinpoint water leaks.	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Determine benefits (less water consumption, money saved, leak detection) of integrating ground moisture sensors with the City's watering system.	Spring 2021	\$10,000 for equipment, software and consulting services	N/A	Small	Bill Mitchell Chad Mosely	Innovation Technology Public Works	TICC
8	<b>Municipal Water System</b>	To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in November 2022.	None	Analyze advantages and disadvantages to the options of continued lease, sale or City operation of the system.	44197	In Progress	Provide options and recommendation in advance of lease expiring so that adequate time is available to implement effective strategy.	44197	\$50,000	N/A	Medium	Roger Lee JoAnne Johnson	Public Works	N/A
9	<b>Public Infrastructure Financing Strategy and Modernize Business Tax and Analyze Potential Revenue Measures</b>	Present a study of financing alternatives for several different categories of upcoming large expenses, such as New City Hall Tenant Improvements, other public building improvements and modifications, multi-modal transportation improvements, Tenant Improvements, etc. Explore modernizing Business Tax and analyze potential revenue measures, such as Transient Occupancy Tax, to address issues such as traffic congestion.	-Infrastructure Needs list was developed identifying upcoming large expenses. -Council study session was held on 4/2/19 and several potential tax, bond and other options were presented that had the potential to increase revenues to the City." -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."	-A follow up Council study session is scheduled for March 30, 2020.	March 30, 2020 for Council study session November 2020 for general election	In Progress	Build-out long-term financial forecast and financial position analysis. Evaluate fiscal sustainability strategies including local revenue measures. Develop capital financial options, structures, and estimates for identified projects.  -Prepare a detailed analysis of the City's options for business tax as well as alternative revenue measure available to the City.	December 2020	\$92,500	\$32,500	Medium	Kristina Alfaro Roger Lee	Administrative Services Public Works	Fiscal Strategic

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# Proposed FY 2020-21 City Work Program

## Quality of Life

Furthering the health and well-being of all Cupertino community members.

#	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	Commission(s)/Committee(s)
<b>Air Quality and Noise</b>														
1	<b>Reducing Secondhand Smoke Exposure</b>	Revise and develop policies to reduce exposure to secondhand smoke. Potential options include smoke-free multi-unit housing, smoke-free service areas, and smoke-free public events.	In January 2020, applied for County grant to support the development of policies to reduce secondhand smoke.	1) Determine results of grant process 2) Research and develop policy options (Timeline may change with any negotiated changes during the grant process)	1) Spring 2020 2) Summer/Fall 2020	Proposed	Policies to reduce exposure to secondhand smoke brought for Council's consideration.	Summer 2021	\$30,000 (Grant funding has been applied for to supplement)	N/A	Medium	Katy Nomura	City Manager's Office	N/A
2	<b>Pilot - Noise Measurement</b>	Utilize inexpensive IOT sensors to measure/categorize noise	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Determine effectiveness of measuring noise utilizing IOT sensors	Spring 2021	\$35,000 for equipment, software and consulting services	N/A	Small	Bill Mitchell Chad Mosley Dianne Thompson	Innovation Technology Public Works City Manager's Office	TICC
3	<b>Study session on potential ordinance updates/clean up on banning gas powered leaf blowers</b>	Provide information and materials to consider an ordinance to ban gas powered leaf blowers	New Proposed Work Program Item per City Council directive	1) Research on local and regional practices and gather examples of ordinances 2) Prepare report 3) Conduct study session	Summer 2020	Proposed	Present report and receive City Council directive	Fall 2020	\$10,000 for potential noticing and outreach.	N/A	Small	Ben Fu	Community Development	N/A
4	<b>Pilot - Pollution Monitoring</b> <i>*Proposed by TICC</i>	Utilize IOT sensors to measure particulate and pollution levels	Research, rough scope of work and timeline developed.	1. Refine scope of work and timeline 2. Vendor selection & contract negotiation 3. Execute contract - achieve deliverables 4. Analyze Impact	1. Summer 2020 2. Summer/Fall 2020 3. Fall/Winter 2020 4. Spring 2021	Proposed	Determine effectiveness of measuring particulate and pollution levels	Spring 2021	\$35,000 for equipment, software and consulting services	N/A	Small	Bill Mitchell Chad Mosley Dianne Thompson	Innovation Technology Public Works City Manager's Office	TICC
<b>Public Safety</b>														
5	<b>Emergency Services Continuity of Operations Plan (COOP)</b>	Complete plan to resume operations of the City after a major emergency.	-Emergency Operations Plan (EOP) is a precursor to the COOP. As first step the EOP is in the process of being updated. -Quotes have been received for potential COOP contract services costs. -Consultant selected and contract process begun. There were some extensions to the timeline as the schedule from the consultant was longer than anticipated. In addition, consultant selection was delayed due to the departure of the Emergency Services Coordinator.	1) Complete EOP 2) Review constraints that annexes may have on COOP 3) Decide in-house versus contracting COOP development 4) Begin the process 5) Completion of COOP 6) Staff COOP Training	1) June 2019 2) Fall 2019 3) Fall 2019 4) Winter 2019 5) Winter 2020 6) Spring 2021	In Progress	1) Having a completed COOP. 2) Appropriate staff trained on COOP.	Spring 2021	\$75,000	N/A	Medium	Emergency Services Coordinator	City Manager's Office	Disaster Council Public Safety Commission
<b>Recreation</b>														
6	<b>Blackberry Farm Golf Course</b> <i>*Proposed by Council and Parks and Recreation Commission</i>	Determine short-term and long-term improvements to the golf course and amenities	A preliminary study of the golf course was performed as part of the Stevens Creek Corridor Master Plan. City Council received information and weighed in on this item in 2019.	After course design and level of improvements to practice facilities and restaurant/banquet areas are finalized, cost estimates and potential funding source(s) need to be identified.	Winter 2020-21	Proposed	Establish a plan to improve and fund the Blackberry Farm golf course and amenities. The plan would include options for both short-term and long-term improvements.	Spring 2021	\$10,000 for consultant services	Funds were used for the Stevens Creek Corridor Master Plan. A portion of those were directed towards for the Golf Course.	Medium	Parks & Recreation Director	Parks & Recreation	Parks & Recreation

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Proposed FY 2020-21 City Work Program

Quality of Life

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7	<b>Dogs Off Leash Areas (DOLA)</b>  <i>*Proposed by Parks and Recreation Commission</i>	Identify additional areas suitable for permitting dogs to be off leash and establish one such area, if the current trial period is successful.	Jollyman Park is being used as a test site until July 2020, with no issues to date.	Commissioners to evaluate Jollyman Park's DOLA after July, before considering additional sites in the community.	Fall 2020	Proposed	Assuming no significant issues at Jollyman Park's DOLA, identify additional sites for appropriateness and establish at least one more DOLA.	Spring 2021	No funds are needed to identify potential locations. If another DOLA is established, less than \$500 would be required for signage and public noticing.	N/A	Small	Parks & Recreation Director	Parks & Recreation	Parks & Recreation
8	<b>Teen Center Advocacy and Awareness</b>  <i>*Proposed by Teen Commission</i>	Create a marketing plan, programs, and spread awareness to bring more visitors to the Cupertino Teen Center.	New Proposed Work Program Item	Draft a marketing plan for review by the Teen Commission.	Winter 2020	Proposed	Bring more visitors to the Cupertino Teen Center.	Spring 2021	\$500	N/A	Medium	Danny Mestizo	Parks and Recreation	Teen Commission
9	<b>Teen Workshops</b>  <i>*Proposed by Teen Commission</i>	Create a program of workshops for teens. Workshops will be held at the Cupertino Teen Center and other available City facilities.	New Proposed Work Program Item	Solicit program ideas for local teens.	Winter 2020	Proposed	Provide support to teens who want to volunteer to lead workshops and share their knowledge and/or skills with other teens.	Spring 2021	\$500	N/A	Small	Danny Mestizo	Parks and Recreation	Teen Commission
10	<b>Host Library Commission Coffee Talk Meetings to Discuss Tri-Annual Library Patron Survey</b>  <i>*Proposed by Library Commission</i>	Host Library Commission Coffee Talk meetings with patrons to discuss results of Tri-annual Patron Survey and gather input regarding facility and services concerns. Support data collection, analysis of results, and policy recommendations associated with the Survey.	Survey was completed in 2019.	Create a schedule of dates and locations.	Winter 2020	Proposed	Hold Coffe Talk meetings.	Spring 2021	\$500	N/A	Small	Christine Hanel	Parks and Recreation	Library Commission
11	<b>Rancho Rinconada (RR)</b>  <i>*Proposed by Council and Parks and Recreation Commission</i>	Begin operation of aquatics programs and facility rentals, if RR is absorbed by City	LAFCO report will be presented to the City Council on February 18, 2020.	Review by Parks & Recreation Commission; approval by City Council, LAFCO and registered voters of the District.	Winter 2020-2021	In Progress	If RR is absorbed by the City, the Department will need to provide the same or better level of service as currently exists. Services include year-round private and group aquatics classes and facility rentals.	Spring 2021	No funds will be needed to absorb RR. Financial information (including property tax to the City, program revenues, and expenses will be defined as the process continues.	N/A	Medium	Parks & Recreation Director and Roger Lee	Parks & Recreation Public Works	Parks & Recreation
12	<b>Parks &amp; Recreation Dept. Strategic Plan</b>  <i>*Proposed by Council and Parks and Recreation Commission</i>	Complete a strategic plan that addresses the immediate and short-term opportunities identified in the Master Plan.	The Master Plan is schedule to be on the February 18, 2020 agenda for approval by the City Council.	Staff from the Parks & Recreation and Public Works Departments, along with a Parks & Recreation Commissioner will meet and identify potential projects for the immediate future (1-2 years) and short term (3-7 years).	Spring-Summer 2020	In Progress	Identify projects for inclusion in the City's capital improvement budget.	Summer 2020	No budget is required to developed for the plan, but each project will have its own budget.	Aside from funds spent on the Master Plan, no expenses will be needed for the Specific Plan.	Small	Roger Lee Parks & Recreation Directors	Parks & Recreation and Public Works	Parks & Recreation
Access to Goods and Services														
13	<b>Targeted Marketing Programs to Assist Small Businesses</b>	Develop and launch programs to assist marketing local small businesses	New Proposed Work Program Item	1) Reassess existing programs and focus on providing marketing resources 2) Outreach to businesses to discuss needs	Fall 2020	Proposed	Develop and launch programs	Winter 2020	\$30,000 for outreach and start-up costs for programs	N/A	Small	Angela Tsui	City Manager's Office	N/A
14	<b>Consider Policies and Related Code Amendments to Regulate Mobile Services Vendors</b>	Develop and adopt policies to regulate mobile services vendors to include a variety of use types, as well as incorporating SB 946.	City staff has been working with consultant on researching policies in other cities, drafting new language, and cross referencing the City's existing municipal code. The scope of work has been expanded to include a variety of mobile services use types.	1) Continue research on use types and incorporate language into policy draft 2) Propose amendments City's existing municipal code related to Solicitors and Peddlers	Fall 2020	In Progress	Adopt ordinances to regulate mobile services vendors, and implement an application process.	Winter 2020	\$47,000 for consulting services and outreach meetings	N/A	Medium	Angela Tsui	City Manager's Office Community Development	Planning Commission

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Proposed FY 2020-21 City Work Program

Quality of Life

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Other														
15	Evaluate Conditional Uses  *Proposed by Planning Commission	Add objective standards to allow some currently "conditional" uses to be "permitted" by right or approved as "conditional" uses at a lower approval body. E.g. outdoor seating for restaurants, late night hours, proximity to residential, etc. Review current best practices	New Planning Commission Proposed Work Program Item	1) Council incorporation in WP 2) Initiate contracts and project. 3) Evaluate best practices 4) Public engagement 5) Environmental review 6) Adopt Municipal code amendments	Winter 2020-2021	Proposed	Adoption of Municipal Code Amendments	Summer 2021	\$150,000 for consultant, environmental review and outreach	N/A	Medium	Ben Fu	Community Development	Planning Commission
16	Evaluate the R1 Ordinance  *Proposed by Planning Commission	Review permits required in R1 zoning districts. Consider (1) streamlined review and permitting processes for first floor additions and (2) consider including 2nd story balconies and decks as FAR for 2nd story additions.	New Proposed Work Program Item and Planning Commission proposed Work program item	1) Council incorporation in WP 2) Initiate public outreach 3) Environmental review 4) Prepare and adopt Municipal Code Amendments	Winter 2020-2021	Proposed	To gather community process to streamline the process to add 2nd floor and make it less contentious. Find a balance between property rights and privacy. Adoption of Municipal Code Amendments	Summer 2021	\$150,000 for environmental review, and outreach	N/A	Medium	Ben Fu	Community Development	Planning Commission
17	Sign Ordinance Update	Update existing provisions, particularly in the temporary sign regulations.	New Proposed Work Program Item	Identify areas that would benefit from updates and/or modifications.	Summer 2020	Proposed	Revised ordinance and Municipal Code update	Summer 2020	\$25,000 for noticing and outreach	N/A	Small	Ben Fu	Community Development	Planning Commission
18	Review Environmental Review Committee (ERC)	Review the scope of the ERC.	New Proposed Work Program Item	1) Research best practices in other cities. 2) Develop options and recommendation.	1) Fall 2020 2) Spring 2021	Proposed	Review ERC scope and provide recommendation.	Spring 2021	N/A	N/A	Small	Katy Nomura Dianne Thompson	City Manager's Office	Environmental Review Committee
19	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.	New Proposed Work Program Item	1) Council incorporation in WP 2) Initiate contracts and project. 3) Public engagement 4) Environmental review 5) Adopt new design standards	Summer 2021	Proposed	Adoption of design standards	Winter 2021	\$200,000 for consultant, environmental review, and outreach	N/A	Medium	Ben Fu	Community Development	Planning Commission
20	Art Festival  *Proposed by Fine Arts Commission	Creating awareness for art and a platform for artist in Cupertino at the De Anza Visual Art Performance Center (VPAC). Two day festival	New Proposed Work Program Item	1) Secure festival location (VPAC) 2) Select festival date 3) Outreach 4) Hold festival	Summer 2021	Proposed	Hold festival	Summer 2021	\$10,000.00	N/A	Small	Erick Serrano	Community Development	Fine Arts
21	Art Talks  *Proposed by Fine Arts Commission	Art talks and workshops that include topics such as visual and performing arts	New Proposed Work Program Item	1) Select art talk speakers/subjects 2) Host art talks	Summer 2021	Proposed	Five art talks	Summer 2021	\$3,000.00	N/A	Small	Erick Serrano	Community Development	Fine Arts
22	Art in Unexpected Places  *Proposed by Fine Arts Commission	To beautify public and/or private/donated spaces, surprise and delight passers-by, and encourage the community to reflect on themes and imagery that represent the heritage, natural beauty, diversity, and creativity of the City.	Ongoing work program item	1) Determine mural locations 2) Mural contest	Summer 2021	In Progress	Completed murals	Summer 2021	\$10,000.00	N/A	Small	Erick Serrano	Community Development	Fine Arts

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**Input Received**  
**from Commissions**  
December 2019-January 2020

# Bicycle Pedestrian Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
*	<b>Bollinger Road Safety Study</b>	Conduct a safety and operational study of the Bollinger Road corridor. Look at ways to improve vehicle, bicycle and pedestrian safety.	No	\$50,000 needed for consultant contract. Estimate 200 staff hours	Summer 2021	Completion of study. Ultimately, improved safety (reduced accident rates) along Bollinger Road
	<b>School Area Safety Study</b>	Develop a Plan to improve bicycle and pedestrian safety along routes to schools	No	\$50,000 needed for consultant contract. Estimate 500 staff hours	Summer 2021	Completion of study. Ultimately, improved safety (reduced accident rates) along school routes
**	<b>Civic Center Study</b>	Develop a Plan to improve bicycle, pedestrian and vehicle access to Civic Center				

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Fine Arts Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
*	<b>Art in Unexpected Places</b>	To beautify public and/or private/donated spaces, surprise and delight passers-by, and encourage the community to reflect on themes and imagery that represent the heritage, natural beauty, diversity, and creativity of the City.	Fine Arts Commission	\$10,000	Summer 2021	Complete Mural
**	<b>Artists Award Programs (if not already included in the budget)</b>	To recognize the various artists (Distinguished, Emerging, and Young) of Cupertino	Fine Arts Commission	\$10,000	Winter 2021	Award to recipients
*	<b>Art Festival that incorporates multiple media platforms</b>	Creating awareness for art and a platform for artists in Cupertino at the De Anza Visual Arts Performance Center (VPAC). Two days festival	Fine Arts Commission	\$10000, 100 hours	Summer 2021	Art Festival Complete
*	<b>Art Talks</b>	Art talks and workshops that include topics such as visual and performing arts.	Fine Arts Commission	\$3,000, 50 hours	Summer 2021	Five art talks

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\*\* Can be part of current operations

# Housing Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
*	<b>Housing Strategies (Part 2)</b>	Develop and implement programs to provide a variety of products across the affordability levels including housing for the developmentally disabled, as well as those with moderate, low, very low, and extremely low income.	Housing Commission	\$100,000 / 100 hours	Spring 2021	Provide additional funding for affordable housing programs resulting in at least one additional unit.
* (Objective 1)	<b>Homelessness (Part 2)</b>	1. Partner with De Anza College and social service agencies to develop and implement programs for homeless students.* 2. Partner with West Valley Community Services and social service agencies to develop and implement programs for the homeless community. 3. Support a Safe Park program. 4. Assist in the development of a drop-in day	Housing Commission	\$100,000 / 100 hours	Spring 2021	Develop a program that provides housing to a minimum of 10 homeless students. Update ordinance to support a Safe Park program. Assist in the development of a drop-in day center. Bring Mobile Van program into City.
*	<b>Engage with Philanthropic Organizations to find a way to build ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity (or other nonprofit) to build ownership housing at 10301 Byrne Avenue (Part 2)</b>	1) Identify ways to build ELI housing units for developmentally disabled. 2) Look at possibility of building 6-8 affordable ownership townhomes.	Housing Commission	\$150,000 plus additional development costs to be determined after feasibility study / 150 hours	Spring 2021	Provide funding and incentives to developers/nonprofits to build housing.
	<b>Develop a subcommittee for Housing Strategies item</b>	To bring to fruition the project objectives.	Housing Commission	\$5,000 / 25 hours	June 1, 2021	Meet up to 10x/year and update the Commission on findings
	<b>Develop a subcommittee for Homelessness item</b>	To bring to fruition the project objectives.	Housing Commission	\$5,000 / 25 hours	June 1, 2021	Meet up to 10x/year and update the Commission on findings

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# Housing Commission

## Proposals for FY 2020-21 City Work Program



Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
<b>Develop a subcommittee for Engage with Philanthropic Organizations to find a way to build ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity (or other nonprofit) to build ownership housing at 10301 Byrne Avenue item</b>	To bring to fruition the project objectives.	Housing Commission	\$5,000 / 25 hours	June 1, 2021	Meet up to 10x/year and update the Commission on findings
<b>Invite community groups / City staff to present affordable housing topics</b>	Learn about affordable housing topics	Housing Commission	\$0 / 10-30 hours	June 1, 2021	Housing Commission presentations.

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# Library Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by Mandate, Law, or Council Priority/Mandate? (If yes, please specify.)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
**	<p><b>(a) Support the efforts of Council and community-based organizations to address space constraints affecting programming, meeting, and study uses of the library.</b></p> <p><b>(b) Work with Library District to designate quiet work spaces inside the library. Monitor implementation and patron response.</b></p> <p><b>(c) Work with Library District, Education Districts, and community-based entities to identify locations for additional study, research, and collaborative space for community members.</b></p>	Solve Programming and Library Space Issues, Access to Study, Research, and Collaborative Space	Council confirmed its commitment to expand the library to include programming and community meeting space in November 2019.	TBD	<p>(a) TBD</p> <p>(b) TBD</p> <p>(c) Summary of Progress, December 2020. Future actions, if any, TBD</p>	<p>(a) TBD</p> <p>(b) "Quiet Study" signs posted in designated adult workspace areas by January 2020. Monitor patron response, ongoing.</p> <p>(c1) Complete audit of possible overflow study/collaborative spaces by July 2020.</p> <p>(c2) Investigate/Propose partnership opportunities with Education Districts and/or other community-based entities by Sept 2020.</p> <p>(c3) Other actions as determined by outcomes from (b1) and (b2) by TBD.</p>

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# Library Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by Mandate, Law, or Council Priority/Mandate? (If yes, please specify.)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
**	(d) Work in cooperation with the Bike Ped Commission, Library District, and community-and regional-based entities to promote walking, bicycling, and public transit and community shuttle use as preferred methods for traveling to and from Civic Center Plaza. (e) Work in cooperation with the City and CUSD to consider satellite parking opportunities at Eaton Elementary School for overflow parking for Civic Center Plaza venues (weekend and non-school hours/days only). (f) Work in cooperation with the City to promote/encourage improved access to Civic Center Plaza.	Solve Programming and Library Space Issues, Safe and Sustainable Access to Civic Center Plaza		TBD (c4) TBD; seek partnerships with community-based entities and/or allocate Commission budget to purchase U locks for checkout at the Library.	See "Measurement Criteria" column for completion dates.	(d1) Confirm commitment to cooperative effort with Bike Ped Commission by February 2020 (d2) Complete casual audit of bicycle locking strategies at Civic Center Plaza by January 2020. (d3) Support/Encourage the City's effort to bring secure bike lock installations to Civic Center Plaza, ongoing. (d4) Investigate/Propose partnership opportunities with the Library District and/or other community-based entities to add U locks as an item available for library checkout by Sept 2020. (d5) Where possible, work in cooperation with Bike Ped Commission and/or other community-based entities to provide bike locking audits and demonstrations at Civic Center Plaza by December 2020. (e, f1) Promote/Encourage ideas shared in the Library Commission's letter to Council "Suggestions for Improving Access to Cupertino City Center" dated 12/5/2019, ongoing. (f2) Promote/Encourage ideas shared in the Library Commission's letter to Council "Suggestions to Address Misuse of Time-limited Parking Stalls in the Civic Center Parking Lot" dated 1/10/2020, ongoing.
Not until 2021-22	(j) Sub-committee organized in FY 2019-2020 led effort to form the selection committee. City and the 2018-2019 Poet Laureate promoted the recruitment effort. Selection process is underway!	Collaborate with the Parks & Recreation Department and the Current Poet Laureate to Select the 2020-2021 and Promote Poet Laureate Events Throughout the Year		TBD	TBD	(j1) Continued participation and support of the selection of the new Poet Laureate and recognition of the remarkable achievements of the 2018-2019 Poet Laureate by March 2020. (j2) Meet with 2020-2021 Poet Laureate periodically and at the discretion of the Chair or subcommittee to receive updates and help or support, as needed.

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# Library Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by Mandate, Law, or Council Priority/Mandate? (If yes, please specify.)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
**	(g) Work in cooperation with the City, Library District, community-based entities, and sibling commissions, where possible, to host on-time or ongoing events or services to benefit Middle School Students	Improve Programming and Services for Middle School Students		TBD	TBD	(g1) Identify needs and partnership opportunities by _____. (g2) Establish scope, goals, and timeframe by _____. (g3) Approve plan and commit dates, resources, budget, and resources by _____. (g4) Survey participants and publish results by _____.
*	(i) Partner with Library District, community-based entities, and/or City to host Library Commission (maximum 2 commissioners) Coffee Talk meetings with patrons to discuss results of Triannual Patron Survey and gather input regarding facility and services concerns.	Support Data Collection, Analysis of Results, and Policy Recommendations Associated with the Tri-annual Library Patron Survey		TBD	TBD	(i1) Background: Survey was completed in 2019. Cupertino Library patrons completed the largest number of surveys of all SCCLD locations. Survey services provider, Harder+Co, presented Triannual survey findings to the Library District JPA Board on 1/23/2020. (i2) Set schedule, participants, and venues at the discretion of the Chair or sub-committee. All dates TBD.

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# Parks and Recreation Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
**	<b>All-Inclusive Playground</b>	Assist with the fundraising efforts needed to develop plans and construct an all-inclusive playground.	Existing capital improvement project authorized by the City Council	No additional staff hours will be required for the Commission to assist fundraising efforts.	Winter 2020-21	All-inclusive playground will be funded and under construction
*	<b>Dog Off Leash Areas</b>	Analyze the on-going pilot program in Jollyman Park and, assuming it is successful, duplicating the program at other City facilities.	City Council authorized the pilot program until July 2020.	Staff time will be needed to help analyze sites, conduct any public meetings, and open an additional site, if Jollyman continues to be successful.	Spring 2021	If Jollyman is successful, additional sites will be analyzed and an additional site will be open for public use.
**	<b>Annual Events</b>	Maintain, enhance and expand the Summer events programs to year-round programming. Expand the program with all age groups and a diverse set of hobbies represented.	No.	Depending upon the number and type of programs to be added, impact on staff time could be up to 1,000 hours.	This would be an on-going program on an annual basis.	Looking at what events we can do throughout the year at satellite parks and locations. Expand summer-like events to year long.
	<b>Status of Trails</b>	Connectivity of the City's trails could include land purchase recommendations, park acquisition and understanding of where the community is lacking parks or trails.	No.	An initial analysis of connectivity between the existing parks and trails will require a minimal amount of staff time.	Summer 2020-21	An analysis of current parks and trails is complete and plans are in place to purchase property or develop additional trails to connect the community.
	<b>Historical Preservation (McClellan Ranch)</b>	Preservation of the barn at McClellan Ranch and other identified sites around the City.	No.	Unknown until a survey of City assets and cost analysis is performed.	Summer 2020-21	A financing plan is adopted by the City Council for the preservation of our historical resources.
**	<b>Teen Wellness Programs</b>	Collaborate with the Teen Commission and local schools to show support for existing and new teen programs.	No.	No resources or staff time is needed. Commissioners will reach out to Teen Commission and schools offering support.	Spring 2021	Collaborations on projects are developed.
	<b>Collaboration With Other Commissions</b>	Engage other commissions on projects of mutual benefit by assigning one Parks & Recreation Commissioner as a liaison to each other City Commission.	No.	No resources or staff time is needed.	Spring 2021	Parks & Recreation Commissioners are serving as liaisons to the other City Commissions.
**	<b>Senior Programs</b>	Support Senior programming to ensure the senior population is included in developing strategic plans and senior programs continue.	No.	Approximately 30 staff hours per year.	On-Going.	Parks & Recreation Commission is receiving quarterly updates from the Senior Advisory Council and is represented at Senior Advisory Council meetings.

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# Parks and Recreation Commission

## Proposals for FY 2020-21 City Work Program



Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
<b>Parks and Recreation Marketing Plan</b>	Establish methods of communicating information to the community and reaching more residents.	No.	Unknown at this time.	Summer 2020-21	Information about Parks & Recreation programs will reach a majority of citizens and the number of unique visitors in recreation programs will increase.
* <b>Parks and Recreation Strategic Plan (Rancho Rinconada, Lawrence Mitty Park, Memorial Park, Stevens Creek Corridor, Park Equity, Blackberry Farm Golf Course)</b>	Ensure that key items (listed) are highlighted in the strategic plan. Appoint 1-2 Commissioners to work with Staff to report each month on the Strategic Plan process. Hold one joint meeting with Commission and Council before adoption of Strategic Plan to include them in the planning process.	City Council authorized the Master Plan that leads directly to the creation of the Strategic Plan.	No additional staff hours will be required for the Commission to assist with the creation of the Strategic Plan.	Winter 2020-21	Strategic Plan is adopted by the City Council, with the inclusion of the Commission's identified key projects.

Items that are already in progress, such as the community gardens and athletic field review have not been explicitly listed, as the Commission expects them to continue to be executed until they are completed.

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Planning Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
Prior						
W	<b>Study Session to preserve places that supports daily living such as pharmacies, grocery stores, hospitals and energy sources. Avoid a food desert.</b>	Identify potential zoning areas in the General Plan that are risk. Identify mitigation measures and policies to preserve these areas.		Medium	Spring 2021	Inventory list of identified zones at risk.
*	<b>Review the existing R-1 2nd story additions and consider including 2nd story balconies and decks as FAR</b>	To gather community process to streamline the process to add 2nd floor and make it less contentious. Find a balance between property rights and privacy.		Medium	Fall 2020	Proposed CMC update
*	<b>Review conditional uses in the Municipal Code</b>	Municipal Code update - e.g. hours of operation, outdoor seating, proximity to residential, etc. Review current best practices.		Medium	Winter 2020	Proposed CMC update
*	<b>Study session for the impact and requirement for the next RHNA cycle</b>	Review preliminary RHNA numbers. Look at strategies for RHNA compliance.		High	Winter 2020	Initial Report and complete study session
M	<b>Study session for the impact of utilizing VMT instead of LoS for CEQA Review</b>	Joint Session with ERC to understand differences in building form as a result of change from VMT to LOS and understand the impact of not calculating LOS.		Medium	Summer 2020	Initial Report and complete study session
**	<b>Study session to understand existing transportation plans (regional and local)</b>	Understand how planned VTA service and local transit intersects and how it affects local land use decisions.		Low	Fall 2020	Initial Report and complete study session
Low	<b>Needs analysis on future transportation needs and impact on land use</b>	Near term transit efforts (Plan Bay Area) and understanding where those are. Are they compatible with the planning goals of the City? Biggest factors in land use is going to be transportation. How can our goals be incorporated in the regional plans?		Medium	Spring 2021	Initial Report and complete study session

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Planning Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
Prior						
CC	<b>Oversight of Public Works Department by the Planning Commission</b>	Consider having a Public Works Commission or distribute public works projects between other commissions.		Medium	Fall 2020	Evaluation of new commission or placement of commission
	<b>Study Session related to Legislative review of land use related bills</b>	Ongoing Annual Study Session in the Fall upon bill passage.		Low	Fall 2020	Complete study sessions
CMO	<b>Support of the mental health community</b>	Website to mental health resources.		N/a	N/A	N/A
	<b>Evaluation of the city's fiscal future</b>	How does planning affect the tax revenue for the city and how it mitigates efficiencies in terms of costs.		High	Spring 2021	Evaluation complete
	<b>Infrastructure of the city's sewer plan and water, electric, cell towers</b>	Provide status updates		Low	Summer 2020	Study Session complete
	<b>Study the existing school traffic and safety and potential improvement measures and explore joint session with other commissions and/or city council</b>	Provide status updates and increase collaboration with other commissions		Low	Summer 2020	Complete study session
PSC, Sustn	<b>Import of soil to Lehigh cement plant and the contamination</b>	Determine environmental screening levels for imported soil		N/a	N/A	N/A
**	<b>Joint session by the commissions of the CEQA requirement presentation as previously presented.</b>	Educate the public about the CEQA process		Low	Fall 2020	Study Session complete
	<b>Development Accountability</b>	Take language from the last years WP.		Take language from last year's WP	Take language from last year's WP	Take language from last year's WP
CC	<b>Examine the potential for self governance</b>	Restoring City rights preemption				

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations



# Public Safety Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
**	<b>Vehicle Burglary Awareness and Prevention in Shopping Centers</b>	Reduce the number of Vehicle Burglaries by teaming up with the Sheriff's Office	Due to increase in Vehicle Burglaries in the city, Commission will make this Project the priority	Funding needed to print flyers and an estimated 16 hours of staff time for awareness campaign	Sep-20	The number of Vehicle Burglaries will be tracked monthly to determine success
**	<b>Public Safety Forum</b>	Provide residents with a Safety Forum which will enhance their overall safety		Funding needed for food to feed approximately 75 people and about 40 hours of staff time	Oct-20	Reduction of Crime and Fire Incidents in city
Will discuss with Sheriff's Office	<b>Domestic Violence Awareness</b>	Increase Domestic Violence resources available for residents	Hoping to declare October 2020 as Domestic Violence Awareness Month by Council	Information already available from non-profits and county; about 24 hours of staff time may be needed	Oct-20	Evaluate the Calls-for-service related to domestic violence from the Sheriff's Office
Will discuss with Fire Dept	<b>Wildfire Safety Awareness</b>	Inform residents of the need to be proactive during fire season by sending them information frequently with reminders		Partner with Fire Department and push out information. About 8 hours of staff time may be needed		Based on the number of mailers sent to residents and monthly report from the Fire Department

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Sustainability Commission

## Proposals for FY 2020-21 City Work Program



Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
** Community outreach, education, and youth engagement	Student essay contest, tabling at Earth Day Festival, and Speaker Series Events (at least one event). Work with schools to involve students in City's CAP and sustainability initiatives.				Complete student essay contest and at least one Sustainability Speaker Series event. Draft a plan for Commission to engage more actively with local schools.
* Support CAP 2.0 and Adaptation Plan development	Recommend strategies for involving the community in the CAP 2.0 and Adaptation Plan development.				Support staff's CAP 2.0 / Adaptation Plan process with strategies to involve public input.
* Zero Waste Policy	Review regional efforts on restricting single use / disposable items. Consider local ordinance to restrict single use / disposable items.	Zero Waste Policy			Recommendation to City Council on policy to prohibit or restrict single use / disposable items in the City.
Decarbonization strategy for existing buildings	Study policy options for limiting natural gas usage in existing buildings. Identify best practices around decarbonization.				Create a best practices list of policies and / or strategies for accelerating decarbonization in existing buildings.
Buy Clean state policy progress and Bay Area local model codes on embodied emissions in concrete	Staff to continue to provide quarterly updates on state Buy Clean policy progress. Review model code for potential local adoption via Cupertino's Green Building Ordinance.				Monitor the issue and determine if City action should be taken.
Housing and sustainable land use policy	Collaborate with other Commissions to study land use, watershed protection, and sustainable housing policy. Track state legislation on housing density.				Monitor this issue and determine if future City action should be taken

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Teen Commission

## Proposals for FY 2020-21 City Work Program



	Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
**	<hack> Cupertino 2021	Continue collaboration with Cupertino's Parks and Recreation Department to organize the 5th annual <hack> Cupertino, a 13-hour overnight hackathon for teens ages 13-18. The goal is to give youth an educationally enriching and recreational opportunity.		Approx. 100 hours Previously budgeted		
**	Youth Mental Health Advocacy & Awareness	Youth Mental Health has become increasingly important and students, including those in middle school, are reporting high levels of stress, anxiety, and depression. The Teen Commission is planning on utilizing collaboration, partnerships, and school connections to determine best methods to provide support for their peers and bring awareness to the issue.		Approx. 300 hours. Not previously budgeted		
	Addressing traffic safety at schools	Through collaborations with the Bike-Ped Commission and Safe Routes 2 School program, the Teen Commission would like to find ways to improve traffic around schools.		Approx. 150 hours Not previously budgeted		
	Youth Friendly Business	The goal of this new program is to recognize local Cupertino businesses that create youth-friendly atmospheres, provide great customer service, and support youth initiatives in the community. Any member of the public who is not directly affiliated with the business would be able to nominate a business to be inducted into the program. The Teen Commission will review all applications and approve or reject Youth Friendly Business applications.		Approx. 100 hours Not previously budgeted		

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Teen Commission

## Proposals for FY 2020-21 City Work Program



Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) May be updated by Dept as appropriate.	Estimated Completion Date May be updated by Dept as appropriate.	Measurement Criteria (How will we know how we are doing?)
<b>Teeno Grants</b>	The Teen Commission recognizes that Cupertino youth and teens in the community possess innovative ideas but cannot always fund them. The Teeno Grants program would help these ideas become reality by giving these projects the funding necessary to get off the ground. Proposals would have to undergo a formal application process and be approved by the Teen Commission and Recreation staff. Approved proposals would receive 25% of the funding at the start and would receive the remaining funds after the project completion. If this program is approved by the City Council, the Teen Commission will be requesting \$3,000 to fund the grants.		Approx. 120 hours Not previously budgeted		
* <b>Teen Center Advocacy &amp; Awareness</b>	The objective of this project would be to work with Parks and Recreation staff to create a marketing plan, help in creating programs, and spread awareness to bring more visitors to the Cupertino Teen Center.		Approx. 400 hours Not previously budgeted		
* <b>Teen Workshops</b>	Continue working with teens who want to volunteer to lead workshops and share their knowledge and/or skills with other teens. Workshops will be held at the Cupertino Teen Center and other available City facilities.		Approx. 60 hours. Previously budgeted		

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

# Technology, Information, and Communication Commission

## Proposals for FY 2020-21 City Work Program



Project/Task	Project Objective	Driven by mandate, law, or Council priority/direction? (If yes, please specify)	Resources Needed (e.g. funding and # of staff hours) <i>May be updated by Dept as appropriate.</i>	Estimated Completion Date <i>May be updated by Dept as appropriate.</i>	Measurement Criteria (How will we know how we are doing?)
* Traffic Management	Provide sensor network to assist in traffic mitigation and flow.		All TICC Members		
* Video Analytics	Provide data on traffic flow – pedestrian, vehicle, bike or other.		All TICC Members		
* Climate Monitoring	Deploy both static and dynamic sensor to measure particulate and pollution levels within the City.		All TICC Members		
* Conservation	Deploy sensors to enhance efficiency in water use (specifically for medians) and trash receptacle pickup.		All TICC Members		
** Cloud Based Platform	Explore cost/benefit to move from onsite or private cloud to a public cloud platform.		All TICC Members		
** Review and provide guidance on the to-be-developed wireless master plan			Bill Mitchell – PM Chad Mosley – Technical Lead TICC	Plan – First Draft – Summer 2020	
Provide public education: - 5G Technology			All TICC Members	Ongoing	

\* Item is included or supported by items in Proposed FY 2020-21 City Work Program

\*\* Can be part of current operations

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

Cancelled 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	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
	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
2													
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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FY 2019-20 City Work Program Items Not Included for FY 2020-21

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



FY 2019-20 City Work Program Item that will be part of Operations or CIP

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



FY 2019-20 City Work Program Item that will be part of Operations or CIP

#	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
4	<b>Review and Update General Plan (GP) and Municipal Code</b>	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	<b>Teen Engagement</b>	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	<b>Traffic Calming and Enforcement</b>	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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FY 2019-20 City Work Program Items Not Included for FY 2020-21



FY 2019-20 City Work Program Item that will be part of Operations or CIP

#	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
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

Note: The numbers in the # column are just for reference to make it easier to navigate the document and are not an indication of priority