

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

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

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

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
14	Senior Strategy <i>Current City Work Program Item</i>	Address the needs of seniors in collaboration with the City Council and Commissions. Needs to address include technology resources, housing, food supply, transportation, and mental and physical health and wellbeing. Administer a second in-depth senior survey to learn about senior needs (including aging in place and elder financial abuse).	Medium	69,000	69,000	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity
19	Bicycle Facilities <i>Bike Ped Commission Proposal</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	50,000	50,000	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility
27	Artwork at the Library/Exhibits/Poetry and Art Day <i>Library Commission Proposal</i>	Collaborate with groups such as the Fine Arts Commission and Cupertino Poet Laureate to display artwork, including exhibits, at the Library. Exhibits could potentially be around the library and in the new programming space. Examples could be potential galleries, a poetry/art show, cultural documents and artifacts, or other fascinating exhibits.	Small	10,000	10,000	Library Commission	Parks and Recreation	Quality of Life	9. Support Education
27	Lawson Middle School Bikeway <i>Staff Proposal</i>	Retain consultant to prepare feasibility study which will evaluate alternatives that provide a separated bike path for students riding to Lawson Middle School. Feasibility cost will be \$40,000.	Medium	40,000	40,000	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
31	Cybersecurity Public Education <i>Technology Information and Communications Commission Proposal</i>	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovcation Technology	Public Engagement and Transparency	
31	Shuttle Bus Pilot Program Implementation <i>Current City Work Program Item</i>	Community shuttle bus 18-month pilot program to increase connectivity throughout the City, nearby medical locations, and Caltrain in Sunnyvale. Explore complimentary opportunities to expand into other cities.	Large	1,750,000	1,750,000		Public Works	Transportation	4. Enhance Mobility
35	Intergenerational Engagement <i>Councilmember Proposal</i>	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity