



Proposed FY 2020-21 City Work Program Updates Redlined

Public Engagement and Transparency

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

#	Recommended for removal?	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	Recommended for removal. This is not a high priority project and can be moved to a later FY.	New City Seal/Logo	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
		Commissioner Handbook Update	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
2		Two-Way Online Communication	Reach out to other cities to discuss their experiences with an online two-way communication service beyond traditional social media platforms, review ability to properly moderate, and then report back findings to Council.	Preliminary discussions with OpenGov regarding capacity of the Open City Hall platform.	1) Reach out to cities 2) Complete report 3) Send report to Council	Spring 2020	Proposed	Gather input from other cities and report findings to Council.	Spring 2020	N/A	N/A	Small	Bill Mitchell Brian Babcock	Innovation Technology City Manager's Office	N/A
3		Pilot Online Store for City-Branded Items	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
4		Roadmap Project	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
5		Small Business Development Center (SBDC) Counseling Hours	Explore the viability of establishing on-site regular office hours for an SBDC counselor.	This is an action item in the Economic Development Strategic Plan as a resource to retain and grow small and midsize businesses.	Identify City Hall conference rooms that have re-occurring availability, possibly Fridays. Confirm SBDC counselor availability during those times.	Fall 2020	In Progress	Find meeting space for SBDC counselors to hold on-site appointments with prospective business clients.	Fall 2020	\$5,000 for anticipated office equipment and marketing efforts to promote the new on-site counseling program	N/A	Small	Angela Tsui	City Manager's Office	N/A
6		Policies on Nonprofit Support	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
7		Leadership Program	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

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



Proposed FY 2020-21 City Work Program Updates Redlined

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.

#	Recommended for removal?	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		Shuttle Bus Pilot Program Implementation	Community shuttle bus 18-month pilot program to increase connectivity throughout the City, nearby medical locations, and Caltrain in Sunnyvale. Explore complimentary opportunities to expand into other cities.	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		Regional Transformative Transit Project Initiatives	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
Improving Traffic Flow and Alleviating Congestion															
3		Bollinger Road Safety Study	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		Pilot - Adaptive Traffic Signaling	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 for equipment, software and consulting services	N/A	Medium	Bill Mitchell David Stillman	Innovation Technology Public Works	TICC
5		Pilot - Multimodal Traffic Count	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 for equipment, software and consulting services	N/A	Medium	Bill Mitchell David Stillman	Innovation Technology Public Works	TICC
6		Traffic Congestion Map and Identify Solutions	Identify traffic congestion areas in a heat map. Identify, implement and measure effectiveness of data driven solutions to improve traffic flow in most congested areas.	Approximately half of the City's traffic signal controllers have been updated with new switches for ethernet connectivity. Central traffic management system has been upgraded. Ongoing function of traffic operations.	Create heat map, prioritize improvements, continue upgrade of controllers / ethernet connectivity in most congested intersections .	Heat map and prioritization of improvements - Sept. 2020; completion of controller upgrades and connectivity - June 2022	In Progress	Improved flow of traffic along corridors that experience the greatest amount of congestion.	Summer 2022	\$685,000.00	\$365,000	Large	David Stillman	Public Works	N/A

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



Proposed FY 2020-21 City Work Program Updates Redlined

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.

#	Recommended for removal?	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		Study session for the impact and requirement for the next RHNA cycle	Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics.	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
2	Adjusted to include updates to the City's density bonus ordinance.	Affordable Housing Strategies	Explore the development of strategies that provides a variety of products across the affordability levels including updates to the City's density bonus ordinance, 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. - BMR Linkage Fee Study completed with CC approval on May 19, 2020.	(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 Fall 2021	\$50,000	\$10,000	Medium	Kerri Heusler	Community Development	Housing Commission
3		Engage with Philanthropic Organizations to find a way to build moderate-income and ELI housing units for Developmentally Disabled and Engage with Habitat for Humanity (or other nonprofit) to build ownership housing	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
4		Establish Preapproved ADU Plans	Establish procedures and policies on streamlining the ADU review process.	Proposed Work Program item by City Council.	Evaluate industry standard and regional streamlining methods.	Summer 2020	Proposed	An established procedure and process.	Winter 2020-2021	\$10,000	N/A	Small	Gian Martire	Community Development	Planning Commission
								Homelessness							
5		Review the City's Housing and Human Services Grant (HSG) Funds	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
6		Housing Program for De Anza College Students	Explore solutions for homeless and housing insecure students. Assist in the development of a housing program for homeless students. Investigate partnership with De Anza on student housing and transportation solutions.	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

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



Proposed FY 2020-21 City Work Program Updates Redlined

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.

#	Recommended for removal?	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		Homeless Services and Facilities	Partner with non-profits/social service providers to bring mobile hygiene services to Cupertino and to accommodate the needs of homeless residents by evaluating the potential of adding amenities to future City buildings.	Proposed Work Program item.	1) Collaborate with Project We Hope (Dignity on Wheels), West Valley Community Services, and non-profits/social service providers. 2)Provide technical assistance on the City's Housing and Human Services Grant Funds. 3)Work with Planning and Environmental Services to create a list of locations. 4)Collaborate with developer community to determine estimates of amenities.	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.	Summer 2021	\$100,000 (seed money to launch program, Housing & Human Services Grant Funds)	N/A	Small	Kerri Heusler	Community Development	Housing Commission
8		Research Governor's \$1.4 billion pledge towards homelessness, work with local agencies and service providers to connect with local funding.	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
9		Transportation to/from Service Providers	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

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



Proposed FY 2020-21 City Work Program Updates Redlined

Sustainability and Fiscal Strategy

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

#	Recommended for removal?	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)
		Sustainability													
1	It is recommended to reduce the scope and defer implementation. Economic impacts of COVID-19 on businesses are anticipated to be great. Adding additional regulation on businesses at this time is poorly timed. However, staff can continue with discovery and exploratory engagement with businesses on the topic.	Single-Use Plastics Ordinance	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 determine need for 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 2022	Proposed	New ordinance and municipal code update to regulate non-reusable food service ware items in Cupertino.	Earth Day- 2021 -2022	\$40,000 for consultant services and outreach	N/A	Medium	Ursula Syrova Andre Duurvoort	Public Works City Manager's Office	Sustainability Commission
2	A phased approach is recommended to bring portions of this project in-house to manage the cost due to COVID-19 revenue uncertainty.	Climate Action & Adaptation Plan Updates	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 as needed.	Summer 2020 - Summer 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 Summer 2021	\$250,000 Proposed phased approach. Phase 1: Technical analysis: GHG updated inventory, forecasting, review of state laws, equity framework, Commission presentations, discussion draft for outreach. (FY21) Phase 2: Staff capacity building, community education and engagement (FY21) FY21 budget estimate: \$100,000 Phase 3: CEQA Analysis if needed, alignment with General Plan as needed, final documentation, near-term / year 1 policy development (FY22) Phase 4: CAP measure costing and financial planning, climate adaptation plan, Commission and Council study sessions and adoption. FY22 ask: TBD based on technical analysis, County contributions, and need for CEQA or other recommended actions to comply with State laws.	N/A	Large	Andre Duurvoort Ursula Syrova	City Manager's Office Public Works Community Development	Sustainability Commission
	Recommended for removal. While successful use of this technology could save staff time, it does not address an urgent need and can be deferred.	Pilot - Trash Collection Based on Volume (on City-owned properties only)	Utilize IOT sensors to measure volume of trash in a given container on city-owned property. Users would be notified when container is empty and ready to be emptied, reducing any unnecessary visits/checks by staff.	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
3		Pilot - Water Scheduling Based on Moisture Content	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

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



Proposed FY 2020-21 City Work Program Updates Redlined

Sustainability and Fiscal Strategy

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

#	Recommended for removal?	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)
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		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
6		Municipal Water System	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.	January 2021	In Progress	Provide options and recommendation in advance of lease expiring so that adequate time is available to implement effective strategy.	January 2021	\$50,000	N/A	Medium	Roger Lee JoAnne Johnson	Public Works	N/A
7		Public Infrastructure Financing Strategy	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.	-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." -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 June 2 April-13, 2020.	June April 2020 Identify Strategy December 2020 Implementation Plan	In Progress	Build-out long-term financial forecast and financial position analysis. Evaluate fiscal sustainability strategies. Develop capital financial options, structures, and estimates for identified projects.	December 2020	\$50,000	\$32,500.00	Medium	Kristina Alfaro Roger Lee	Administrative Services Public Works	Fiscal Strategic
	Recommended for removal. Due to the economic impacts of COVID-19 the timing is not ideal.	Modernize Business Tax and Analyze Potential Revenue Measures	Explore modernizing Business Tax and analyze potential revenue measures, such as Sales Tax, Transient Occupancy Tax, to address issues such as traffic congestion and long term fiscal sustainability.	-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. -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 June 2 April-13, 2020.	November 2020 for general election	In Progress	-Prepare a detailed analysis of the City's options for business tax as well as alternative revenue measure available to the City such as Sales and Property Tax.	June 2020	\$40,000	\$15,000	Medium	Kristina Alfaro Zach Korach	Administrative Services	Fiscal Strategic

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



Proposed FY 2020-21 City Work Program Updates Redlined

Quality of Life

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

#	Recommended for removal?	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)
		Air Quality and Noise													
1		Reducing Secondhand Smoke Exposure	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		Pilot - Noise Measurement	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		Study session on potential ordinance updates/clean up on banning gas powered leaf blowers	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		Pilot - Pollution Monitoring	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
		Public Safety													
5		Emergency Services Continuity of Operations Plan (COOP)	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 contracting 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 \$62,000, reduced amount in contract negotiation	N/A	Medium	Emergency Services Coordinator	City Manager's Office	Disaster Council Public Safety Commission
		Recreation													
6		Blackberry Farm Golf Course	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
7		Dogs Off Leash Areas (DOLA)	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

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



Proposed FY 2020-21 City Work Program Updates Redlined

Quality of Life

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

#	Recommended for removal?	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)
8		Rancho Rinconada (RR)	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
9		Parks & Recreation Dept. Strategic Plan	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															
10		Targeted Marketing Programs to Assist Small Businesses	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
11		Consider Policies and Related Code Amendments to Regulate Mobile Services Vendors	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
12		Study Session on Regulating Diversified Retail Use	Identify ways to encourage retail diversity and vital services. Find creative solutions to re-tenant vacant spaces and attract independent operators. Evaluate pros and cons of Retail Formula Ordinances in other cities.	Proposed Work Program item. February 24, 2020 City Council Study Session directive.	Initiate research and data collection.	Fall 2020	Proposed	Initial Report and complete study session.	Spring 2021	\$25,000 for consulting services	N/A	Small	Angela Tsui	City Manager's Office	Planning Commission
Other															
13		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 2020	Proposed	An established procedure and conditions of approval for developmental accountability.	Spring 2021	N/A	N/A	Small	Ben Fu	Community Development	Planning Commission

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



Proposed FY 2020-21 City Work Program Updates Redlined

Quality of Life

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

#	Recommended for removal?	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)
14	Recommended for removal. Removing this item would result in significant cost savings to the City.	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. 5) Minimum retail space.	Proposed Work Program item.	1) Initiate RFQ process for design consultant, outreach, and environmental review; 2) Identify CEQA requirements; 3) Research and collection of list of areas needing updates; 4) Identify possible phasing of project 5) Public Outreach; 6) Prepare draft specific plan; 7) Public Hearings.	Fall 2020	Proposed	An amended Heart of the City Specific Plan	Fall 2021	Up to \$1,000,000 pending scope	N/A	Large	Ben Fu	Community Development	Planning Commission
		Review and Update General Plan (GP) and Municipal Code	Evaluate the General Plan and Municipal Code per industry standards for areas where objective standards and zoning/design guidelines can be provided and/or revised. Amend General Plan and Municipal Code and zoning code to provide objective standards.	City Attorney's Office has identified priority areas to address. Objective standards reviewed by Planning Commission and City Council. Objective standards for Vallco site, P Zones, and parkland adopted.	Phase I: Evaluate existing General Plan and Municipal Code and recommend areas to provide standards. Identify priority amendments to happen first. Phase II: General Plan and Municipal Code public outreach and update for priority amendments. Planning Commission identifying other potential updates during 2020 general plan annual review. City Manager identifying Phase II updates to implement.	Phase I: Summer 2019 Phase II: Spring 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	Large	Piu Ghosh	Community Development	Planning Commission
15	Recommended for removal.	Vallco Specific Plan	Create a community-based vision and objective standards for development at Vallco	Engaged consultants in Winter 2019-2020 to initiate project planning and process.	Finalize contract agreements and kick off project with public engagement and outreach.	Spring 2020	In Progress	A new specific plan for the Vallco development area.	Winter 2020-2021	\$650,000 (consultants for outreach, CEQA, and design)	N/A	Medium	Ben Fu	Community Development	Planning Commission
		General Plan Authorization Process	Evaluate the existing City Council authorization process for General Plan Amendment projects	Proposed Work Program item. Prepare City Council study session in Spring.	City Council study session;	Spring 2020	In Progress	Present report on current process and depending on City Council feedback, potentially a modified new process.	Fall 2020	\$10,000 for outreach and citywide noticing	N/A	Small	Ben Fu	Community Development	Planning Commission
16		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
17		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
18		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

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