

All Items Divided by Department

Reference #	Priority #	Included in Proposed?	Project/Task*	Project Objective	Project Size	Start Date	Finish Date	Estimated Budget (not including staff time)	Allocated Budget	Budget Expended/ Encumbered	Commission	Department	Goal Category	General Plan Guiding Principle	Justification / Considerations	CM 1	CM 2	CM 3	CM 4	CM 5	Sum Rating	Avg Rating
Administrative Services																						
10	8	Included	Student Internship Program <i>Councilmember Proposal</i>	<p>Implement a trial student summer internship program with the City of Cupertino. Initial year will be on a limited basis. If approved, applications will be sought for one-, two- or three-week internships during the summer, with applications to be released in mid-July. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake. The internships will have a common start date, and include an orientation, group activities and exit interviews.</p> <p>Alternatively, if the time and resources do not permit the City to run a trial program in the upcoming summer of the fiscal year (i.e., Summer 2022), Council may form a subcommittee to share practices for student internships, and to bring a report back to Council at the end of Summer 2022 with recommendations as part of the initiation of a student internship program in Summer 2023.</p>	Medium	7/1/2022	9/30/2022	15,000	0	0	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education	<p>Assumes the internships would be paid and targeted for high school students.</p> <p>Proposing Councilmember's Notes: - Based upon consistent inquiries for such opportunities each year. Furthermore, both the students and City benefit from a program that matches projects that may not otherwise be completed as timely with students looking to learn more about our models of civic engagement and governance.</p> <p>Timing could be challenging for implementing a formal program in Summer 2022. As such, the alternative is recommended to allow for more time to develop such a program.</p> <p>Note that some work program items may provide an ideal fit for generating projects for a student internship program. In the longer-term, once such a program is implemented, it will provide an array opportunities for students to learn about civic engagement while contributing meaningfully to the community.</p>	3	0	1	3	5	12	2.4
18	18	Included	Analyze Potential Revenue Measures <i>Staff Proposal</i>	Analyze potential revenue measures, such as transient occupancy tax, sales tax, property tax, and utility users tax, to address possible future financing challenges	Medium	7/1/2022	11/1/2022	50,000	0	0		Administrative Services	Sustainability and Fiscal Strategy	11. Ensure Fiscal Self Reliance	The City has a significant list of unfunded Capital Improvement Program (CIP) projects that, if approved, will require substantial financing.	3	5	0	1	0	9	1.8

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Community Development																						
1	1	Included	Consider options to develop ELI and BMR housing units for Developmentally Disabled individuals on City-owned property along Mary Avenue as well as the County-owned Outback Steakhouse location -Consider strategies to preserve existing BMR units <i>Amended at April 21 Council Meeting</i> <i>Current City Work Program Item</i> <i>Proposed to continue by Housing Commission</i>	Identify ways to build ELI and BMR units for developmentally disabled. Investigate additional sites for BMR or ELI housing.	Large	7/1/2019	12/30/2023	250,000	250,000	12,540	Planning Commission Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	Continue interdepartmental coordination and processing.	5	5	5	1	3	19	3.8
5	5	Included	2) Homeless Jobs Program <i>Current City Work Program Item</i> <i>Proposed to continue by Housing Commission</i>	Create a jobs program for up to 2 individuals for 6 months.	Medium	7/1/2021	6/30/2023	200,000 (An additional \$200,000 would be needed to continue the program beyond this fiscal year.)	200,000	169,060	Housing Comission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	Current FY 21-22 City Work Program item. Program will conclude in June 2022. Additional resources and further coordination with provider necessary to extend.	0	3	5	3	5	16	3.2
12	11	Included	RHNA related General Plan updates and rezoning (Housing Element) <i>Amended at April 21 Council Meeting</i>	Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics. Identify Priority Housing sites, update Housing Element and complete rezoning by September 2023. Consider Heart of the City Items from 2019-20 Work Program as appropriate: Amend the Heart of the City Specific Plan: 1) For clarifications to the minimum street side setback requirements 2) To review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types 3) Update sections such as transit corridors in the City 4) Maintain existing setbacks and consider minimum retail percentage to maintain a commercial strip	Large	5/19/2020	1/31/2023	1,070,000	1,070,000	748,040	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	This is an ongoing project.	0	0	3	5	3	11	2.2
13	11	Included	Support for the Unhoused <i>Amended at April 21 Council Meeting</i> <i>Councilmember Proposal</i>	Formulate a City plan to address the issue of the unhoused and how to provide services in as effective a manner as possible with the resources available. A specific plan would be generated which includes consideration and recommendations for: - Facility development with supportive services. With non-profit organization partnership, space would be identified and a plan for supportive space with an ultimate aim to provide a pathway to permanent sustained housing would be made. - Funding strategy. This would require significant resources, but the social costs of not addressing this growing issue are more significant. With grant money and possible private partnerships available, the deliverable here would be to provide the City with actionable recommendations for securing financial support for this program. -Attempt to be aligned with the SCC roadmap	Large	7/1/2022	6/30/2023	500,000 300,000	300,000	0	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	This will incorporate the work that has been done as part of the City's Plan to End Homelessness item, which will include considerations for facility development with supportive services and funding strategies as specified in the updated objective.	5	3	3	0	0	11	2.2

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Community Development																						
19	18	Included	Review and Update General Plan (GP) and Municipal Code <i>Current City Work Program Item</i> <i>Also proposed to continue by Planning Commission</i>	1. Amend General Plan & Municipal Code & zoning code to provide objective standards as identified in 2019/2020 evaluation. 2. Re-evaluate the Heart of the City Specific Plan for sections of the plan that could be clarified and updated easily with objective standards.	Large	6/3/2019	6/1/2023	500,000	500,000	224,200	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 3. Ensure a Balanced Community 7. Ensure Attractive Community Design	Phase 3 of project completed. Other updates to be considered as the need arises.	3	0	0	5	1	9	1.8
20	20	Included	Development Accountability <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process.	Medium	3/1/2020	6/30/2023	10000	10000	0	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses	This item has been delayed due to staffing challenges.	1	0	1	3	3	8	1.6
23	20	Included	Residential and Mixed-Use Residential Design Standards <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.	Medium	10/9/2020	6/30/2023	240,000	240,000	196,200	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 6. Support Vibrant and Mixed-Use Businesses 7. Ensure Attractive Community Design	This item has been delayed due to staffing challenges. Ongoing project important for the Housing Element implementation.	1	0	1	3	3	8	1.6
41	39	Included	4) Housing Programs for De Anza College Students <i>Previous City Work Program Item</i> <i>Housing Commission Proposal</i>	Continue participation in De Anza College's student housing assistance program. Restart home share program and explore BMR or middle-income housing funded by the \$819 Million bond measure on or off campus.	Medium	7/1/2022	6/30/2023	25,000 (An additional \$25,000 would be needed to continue the program beyond this fiscal year.)	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education	This is a previous FY 20-21 City Work Program item. Program/contract will conclude in June 2022, however, De Anza College has also expressed interest in extending the program and staffing can accommodate this portion. The Home Share Program and other housing would require additional resources, which is why that portion has been separated from this item. City has no jurisdiction on the college property or development. The long term development of student housing would be up to the college, not the city.	1	1	0	1	0	3	0.6
43	39	Included	Sign Ordinance Update <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Update existing provisions, particularly in the temporary sign regulations.	Small	5/13/2020	12/30/2022	25,000	25,000	0	Planning Commission	City Attorney Office / Community Development	Quality of Life		This is important as we start the campaign season. This item is also a joint effort with the City Attorney's Office.	1	1	0	1	0	3	0.6

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Community Development																						
21	20	Not Included	Housing Ownership Strategies <i>Added at April 5 Council Meeting</i>	Develop programs to assist and provide opportunities in homeownership. Explore options such as Vacancy Tax, Foreign Occupancy/Ownership Tax, and/or corporate ownership restrictions.	Large	7/1/2022	6/30/2023	250,000	0	0	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community	Lack of staffing resources. May require significant resources such as contracting consultant to perform an economic feasibility study. Other items with same priority # are items that should be completed since they are already underway or necessary to complete due to impact of the state laws/ requirements.	0	0	3	5	0	8	1.6
22	20	Not Included	RHNA related General Plan updates and rezoning (Housing Element) <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics. Identify Priority Housing sites, update Housing Element and complete rezoning by September 2023.	Large	5/19/2020	1/31/2023	1,070,000	1,070,000	748,040	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	This item is being removed because this work is included in reference #12.	3	5	0	0	0	8	1.6
35	33	Not Included	1) Impacts to schools <i>Planning Commission Proposal</i>	CUSD is shutting schools down and is running classes in portables. City should ensure our planning policies make schools viable. Assessment or score as in net positive or net negative impact to services (schools, particularly) of a project.	Medium	7/1/2022	6/30/2023	30,000	0	0	Planning Commission	Community Development	Housing	9. Supporting Education	This may be considered by decision makers when determining Housing Element sites. State law prevents the City from considering the fiscal impacts of housing development upon schools, since SB50 states that payment of school impact fees constitutes full and complete mitigation for any school impacts.	3	0	0	0	1	4	0.8
42	39	Not Included	4) Housing Programs for De Anza College Students - Home share program and BMR or middle-income student housing <i>Previous City Work Program Item</i> <i>Housing Commission Proposal</i> <i>This portion of the item added at April 5 Council Meeting</i>	Continue participation in De Anza College's student housing assistance program. Restart home share program and explore BMR or middle-income housing funded by the \$819 Million bond measure on or off campus.	Medium	7/1/2022	6/30/2023	25,000	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education	The Home Share Program and other housing projects would require additional resources and is not recommended for inclusion because the City has no jurisdiction on the college property or development. The long term development of student housing would be up to the college, not the city.	1	1	0	1	0	3	0.6
48	47	Not Included	City Plan to End Homelessness <i>Current City Work Program Item</i> <i>Also proposed to continue by Housing Commission</i>	Draft an Implementation Plan to the Santa Clara County Community Plan to End Homelessness 2020-25 to create a roadmap for addressing homelessness in Cupertino.	Large	7/1/2019	9/30/2022	300,000 (no additional budget needed beyond what is already allocated)	300,000	0	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity	This project will be continued as part of the Support for the Unhoused item prioritized by Council.	0	0	0	1	0	1	0.2

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City Manager's Office																							
8	8	Included	Cupertino Store Implementation <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	Medium (Assumes either Chamber provides staffing for store or the store is operated at a City-owned location with existing merchandise sales.) Large (If not at locations as described above, there would be an ongoing need of at least 2-4 staff to operate.)	7/1/2022	6/30/2023	150,000 (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additional \$30,000.) Budget necessary will depend on the direction of Council once the options are brought for consideration later this year. This could involve annual costs of \$80,000-\$100,000 for management and operations to be handled by the Chamber. An estimated \$30,000 would be needed for merchandise. If store is not staffed by the Chamber or operated at a City-owned location with existing merchandise sales, additional staff costs are estimated at \$285,000 annually.	5,000		0	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses	Once the draft proposal for the Cupertino store is adopted by Council, the next step will be the implementation phase, which will take place in FY 22-23. It is recommended that Council include this in the FY 22-23 City Work Program so that staff is able to work on the Council-approved concept and begin the implementation of the Cupertino Store.	0	1	3	3	5	12	2.4
9	8	Included	Integrated Plan for Community Engagement <i>Councilmember Proposal</i>	Create Integrated Plan and Database for Community Engagement so that we do no start from scratch with each project. The plan should include all possible outreach channels, traditional media, newspaper, including Chinese and other languages, city channel, the Scene, social media and influencers, community leaders, community groups, HOAs, block leader programs, Chamber and other business groups etc. Explore the possibility for Library and Community Engagement Commission so that the Library Commission could help review and update this plan as needed.	Extra-Large	7/2/2022	6/30/2023	30,000 (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)	0	0		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Govenment	The Plan is already being worked on as part of operations and was launched with the Study Session on December 7, 2021. Proposing Councilmember's Notes: - The City continues to waste precious time since each project appears to be using an ad hoc approach for outreach. Each new project can utlize database and plan to customize for the project needd. - Assign to Library Commission to explore possibiiiites. The Commission could put Library items first so that the Librarians only need to attend the first half of the meeting.	1	0	5	5	1	12	2.4	
25	24	Included	Electrification Study <i>Staff Proposal</i> <i>Sustainability Commission Proposal</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.	Medium	10/1/2022	6/30/2023	50,000	0	0	Sustainability Commission	City Manager's Office	Sustainability and Fiscal Strategic	10. Preserve the Environment	The Draft Climate Action Plan identifies several high-impact measures. Developing policy options and conducting public outreach specifically for residential and non-residential existing buildings electrification is a key step in achieving the 2030 and 2040 greenhouse gas reduction targets.	1	3	3	0	0	7	1.4	

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City Manager's Office																						
26	24	Included	Visitor Center <i>Councilmember Proposal</i>	Develop an online and offline visitor center/guide so that visitors to Cupertino know where to go. Ideally a (digital) map to identify locations to visit or for photo ops to post on social media.	Medium	7/1/2022	6/30/2023	100,000 \$40,000 for an online visitor center. \$60,000 for a physical visitor center, may require additional funding depending on location. Additional staffing may be required to operate the physical center	0	0	Economic Development Committee	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses	Given that the Cupertino Store will be online for the upcoming fiscal year, having an online visitor center for the same period might be more efficient. This item can be taken on in the work program if budget is approved for additional bandwidth for the Division such as through a fellow or an Analyst. Proposing Councilmember's Notes: - Cupertino is well-known. But besides Apple Store, there is no points of interest. This Visitor Guide will help boost commercial sales and Cupertino's image - The Economic Develop Committee could take on the planning for this task.	0	0	3	1	3	7	1.4
28	27	Included	3) Community Engagement on Alternative Transportation and Parking <i>Library Commission Proposal</i>	Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school. Examine how various changes and developments impact library patrons and residents near and around the Library through the program room expansion, Regnart Creek Trail, bike locks, book drop, as well as continuing the conversation with CUSD regarding Eaton Elementary Parking slots.	Medium	7/1/2022	6/30/2023	12,000 1,500	0	0	Library Commission	<i>City Manager's Office</i> Parks and Recreation	Public Engagement and Transparency/ Transportation	4. Enhance Mobility	Alternative transportation education can be worked on by the Communications team to support the Parks and Recreation Department that would otherwise not have the bandwidth for this. In addition, this item will focus on the outreach portion as there is not sufficient bandwidth to do the analysis portion of the item.	0	0	0	1	5	6	1.2
30	29	Included	Safe Gun Storage Ordinance <i>Staff Proposal</i> <i>Public Safety Commission Proposal</i>	Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.	Large	7/1/2022	6/30/2023	12,000	0	0	Public Safety Commission	City Manager's Office	Quality of Life	2. Improve Public Health and Safety	Council expressed an interest in this item earlier this fiscal year. Recommended only if the Council has a strong willingness to approach a very difficult process with strong opinions from outside the City.	0	3	1	0	1	5	1
32	29	Included	Youth Who Work <i>Councilmember Proposal</i>	Encourage more youth and young adults in schools to work and also help small businesses to reduce the burden caused higher minimum wages. For example, the City could provide \$2/hour to compensate local small businesses. City will work with partner organizations to create a 6-week fully paid internship program for 10 youth. This creates a win-win solution with not only helping youth gain valuable work experience while earning, but also support up to 10 small businesses as they won't have to pay for salaries at all and would be more incentivized to host youth during summer.	Large	7/1/2022	9/30/2023	\$70,000 (Resources required include recruiting businesses and youth participants, salary for 10 youth, access to a third-party employer of record, and case management.)	0	0	Economic Development Committee	City Manager's Office	Quality of Life	6. Support Vibrant and Mixed-Use Businesses	This will require extensive coordination with external partners. This pilot can be expanded to include more youth and businesses if partners are able to add to City's funding. This item can be taken on in the work program if budget is approved for additional bandwidth for the Division such as through a fellow or an Analyst.	0	0	1	3	1	5	1

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City Manager's Office																						
33	33	Not Included	Economic Development Strategy Staff Proposal	The updated Economic Development Strategy will aim to understand the current business environment and market trends. This framework will formulate short- and long-term economic development policies and develop goals and objectives to encourage economic recovery and growth.	Large	7/1/2022	6/30/2023	120,000	30,000	30,000	Economic Development Committee	City Manager's Office	Sustainability and Fiscal Strategic	6. Support Vibrant and Mixed-Use Businesses	The 2016 economic development strategy is no longer valid due to shifting business models and trends. To move forward we need to work on a new stratgey. However, given that there are other higher priority items identified for Economic Development Division, combined with bandwidth constraints, staff will not be able to take this item on next fiscal year unless other items are removed form the proposed priority list. Operationally, staff will still be analyzing emerging trends to help guide the Division.	1	3	0	0	0	4	0.8
49	47	Not Included	Resident Engagement Councilmember Proposal	Increase resident engagement in Cupertino. For example: - Greater participation in surveys (possibly incentivizing surveys with gift cards) - Greater interaction with the community (e.g. tabling with swag, encouraging sign-ups for updates) -Greater use of partner outlets (e.g. at Library, Chamber, DeAnza, CUSD, FUHSD)	Large	7/1/2022	6/30/2023	30,000	0	0		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Government	In order to do this effectively, additional staff will be required. This was rated lower priority so other communications items were prioritized for inclusion in the proposed City Work Program.	0	0	0	0	1	1	0.2
Innovation Technology																						
34	33	Included	Hybrid Meeting for City Council and Commission Meetings Councilmember Proposal	Develop policy and infrastrcture to allow hybrid meetings for both City Council, Commission meetings and future community workshops. This allows seniors, caretakers, parents with young children to participate and speak.	Small	7/5/2022	9/30/2022	15,000	0	0		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Government	The implementation of such a policy will require additional staffing and staff time. Proposing Councilmember's notes: Virtual meetings have become the norm nowadays. The community will desire the option to attend a meeting virtually.	0	0	0	3	1	4	0.8
40	39	Included	4) Cybersecurity Public Education Technology Information and Communications Commission Proposal	Provide education on cybersecurity to City residents, guests and businesses.	Small	7/11/2022	12/2/2022	7,500	0	0	TICC	Innovcation Technology	Public Engagement and Transparency		This is a repeat of a project completed 3 years ago. Commissioners will take on the majority of the work for this item, including speaker selection and faciliate presentation to residents.	3	0	0	0	0	3	0.6

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Parks and Recreation																						
2	1	Included	1) Dogs Off Leash Area (DOLA) <i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i>	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	10/1/2022	6/30/2023	5,000	5,000	0	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community	Trial ended October 2021. The ongoing program is to be observed for one year.	3	5	3	5	3	19	3.8
16	14	Included	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	11/1/2021	6/30/2024	69,000	34,000	1,330	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity	Work in ongoing. Survey assessing awareness was performed and will be presented to appropriate Commissions for feedback prior to presentation to City Council. Implementation to occur in the following year.	1	3	3	3	0	10	2
24	24	Included	2) 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	7/1/2022	6/1/2023	10,000	0	0	Library Commission	Parks and Recreation	Quality of Life	9. Support Education	Displays and potential exhibits are under the oversight of the Cupertino Library. Parks and Recreation and the Library Commission will partner with the Community Librarian to work on this item.	1	0	0	3	3	7	1.4
39	39	Included	Blackberry Farm Golf Course Needs Assessment <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Determine short-term and long-term improvements to the golf course and amenities.	Medium	8/31/2020	10/4/2022	100,000	76400	47350	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	5. Ensure a Balanced Community	Draft studies are currently under review and will be presented to the Parks and Recreation Commission and City Council for feedback. Will perform outreach on future options and resubmit studies for final approval and direction.	1	1	1	0	0	3	0.6
45	43	Included	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	7/1/2022	6/30/2023	20,000	0	0	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity	Cross generational programs and events are ongoing in the Recreation Department. At the Senior Center, programs such as teens helping seniors with technology, youth and teen performances at the Senior Center, and intergenerational board game playing have been popular. Parks and Recreation could explore collaboration with Teen Commission, Youth Activity Board, and Senior Advisory Council to create a joint program or event. Proposing Councilmember's Notes: -Teen Commission could take the lead on this project	0	0	0	1	1	2	0.4

* Project/Tasks with a number in front represent the Commission's prioritization

All Items Divided by Department

Reference #	Priority #	Included in Proposed?	Project/Task*	Project Objective	Project Size	Start Date	Finish Date	Estimated Budget (not including staff time)	Allocated Budget	Budget Expended/ Encumbered	Commission	Department	Goal Category	General Plan Guiding Principle	Justification / Considerations	CM 1	CM 2	CM 3	CM 4	CM 5	Sum Rating	Avg Rating
Parks and Recreation																						
31	29	Not Included	Senior Outreach Project <i>Councilmember Proposal</i>	Create and maintain a periodical newsletter to the senior community (limited paper copies with opt-in email list) containing news from, and opportunities for engagement with, the City of Cupertino.	Large	7/1/2022	6/30/2023	156,000	0	0		Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity	The Senior Center produces a bi-monthly newsletter that is printed and available at the QCC, Library, Sports Center, Senior Center, City Hall, the Golf Course, and dropped off at many Cupertino senior communities. Anyone interested can also subscribe to the emailing list to receive a bi-monthly e-link to the newsletter, which is also available on the Senior Center website. Staff could expand the delivery of printed copies to appropriate facilities and households. After completion of the Senior Strategy item there will be a better understanding of the information seniors are missing in the way of resources, engagement, and opportunities. Staff recommends waiting for the completion of the Senior Strategy item before creating a more robust newsletter for all Cupertino Seniors. Proposing Councilmember's Notes: Based upon a growing and sustained need for neutral and jurisdiction-driven outreach to the senior community.	1	0	1	0	3	5	1
36	33	Not Included	3) Labyrinth Program or Similar <i>Parks and Recreation Commission Proposal</i>	Establish maintenance for the two current labyrinths at McClellan Ranch Preserve and Creekside Park and find ways to enhance recreation at more parks throughout the City with labyrinths or nature play. Engage the community to maintain or create new labyrinths or similar.	Large	7/1/2022	6/30/2023	34,000	0	0	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community	Could be incorporated into current ongoing CIP projects. (Playground Replacement, Park Amenity Improvements, Memorial Park Improvements, or Lawrence Mitty - Master Plan)	0	3	0	0	1	4	0.8
47	43	Not Included	Youth and Teen Social Media Engagement <i>Teen Commission Proposal</i>	Increase social media engagement among youth and teens to promote Teen Commission awareness and encourage increased youth participation.	Medium	7/1/2022	6/30/2023	1,200	0	0	Teen Commission	Parks and Recreation/ City Manager's Office	Public Engagement and Transparency	8. Embrace Diversity	Project would have to be in collaboration with Communications team, which is currently understaffed.	0	0	1	0	1	2	0.4
50	47	Not Included	2) Long-Term Strategic Plan <i>Parks and Recreation Commission Proposal</i>	Create a prioritization list of the 22 opportunities listed in the Parks and Recreation System Master Plan.	Large	7/1/2022	6/30/2023	0	0	0	Parks and Recreation Commission	Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 5. Ensure a Balanced Community	Community input and Parks and Recreation Commission prioritization is necessary to organize the long-term strategic plan items pointed out in the Parks and Recreation Master Plan. This was rated lower priority so other Parks and Recreation items were prioritized for inclusion in the proposed City Work Program.	0	1	0	0	0	1	0.2

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All Items Divided by Department

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Public Works																						
3	1	Included	Lawrence Mitty - Master Plan <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.	Medium	7/1/2019	8/31/2023	5,430,000	5,430,000	313,140	Parks and Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design	Work is in progress but will not be completed by end of FY 21-22.	3	3	5	3	5	19	3.8
4	1	Included	Memorial Park Improvements <i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i> <i>(Also Part of CIP)</i>	Implement projects for Memorial Park improvements including: 1. Memorial Park - Pond Repurposing 2. Memorial Park - Amphitheater Improvements 3. Memorial Park - Specific Plan Design	Large	7/1/2021	6/30/2024	4,650,000	4,650,000	130,000	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design	Work is in progress but will not be completed by end of FY 21-22.	3	5	5	3	3	19	3.8
6	6	Included	2) Vision Zero <i>Current City Work Program Item</i> <i>Proposed to continue by Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. The Plan will guide policies and programs with the goal of eliminating fatalities on Cupertino roadways. Special emphasis will be placed on routes to, and streets surrounding, Cupertino schools.	Medium	7/1/2022	6/30/2023	80,000 (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	0	0	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility	Vision Zero is a current FY 21-22 City Work Program item proposed to continue. Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.	3	3	3	3	3	15	3
7	7	Included	Study Session on City-Owned Properties <i>Added at April 5 Council Meeting</i>	Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (Blesch, Byrne, and Stocklemeir)	Medium	7/1/2022	1/31/2023	90,000 (\$25k for feasibility study and \$65k for long range plan.)	0	0	Planning Commission	Public Works CMO	Sustainability and Fiscal Strategy	7. Ensure Attractive Community Design		5	0	3	3	3	14	2.8
11	11	Included	10455 Torre Avenue Improvements Programming & Feasibility <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Program, plan, and build facility improvements, including seismic, utility and ADA upgrades, for the long-term use of this facility. The scope of work will include public outreach, programming, planning, design, and construction.	Large	7/1/2021	6/30/2023	3,000,000	3,000,000	77560		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety	Work is in progress but will not be completed by end of FY 21-22.	5	3	3	0	0	11	2.2
14	14	Included	2) 5G Ordinance <i>Planning Commission Proposal</i>	Adopt regulations based on aesthetics.	Medium	7/1/2022	6/30/2023	0	0	0		Public Works	Quality of Life	7. Ensure Attractive Community Design	The City's Public Works Department is already drafting 5G regulations which will be completed this fiscal year.	3	0	3	1	3	10	2
15	14	Included	Lehigh and Stevens Creek Quarry <i>Current City Work Program Item</i>	Monitor and report on Lehigh and Stevens Creek Quarries. Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.	Medium	9/7/2020	6/30/2022	478,050 (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	478,050 (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	279,090 (Includes \$17,500 spent for noise and pollution monitoring and \$261,590 for legal fees)	TICC	Public Works/ Innovation Technology	Quality of Life	10. Preserve the Environment	Delayed Implementation due to prolonged contract negotiations and supply chain issues. This is an ongoing effort.	3	0	3	1	3	10	2

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All Items Divided by Department

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Public Works																						
17	14	Included	Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall") Current City Work Program Item (Also Part of CIP)	Examine seismic retrofits, upgrades, and remodels to existing City Hall. Remove allocations from budget to a new City Hall.	Large	5/1/2020	6/30/2023	500,000	500,000	500,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety	This is an ongoing effort.	5	3	1	1	0	10	2
27	27	Included	1) Bicycle Facilities Bike Ped Commission Proposal	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	9/1/2022	6/30/2023	50,000	0	0	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility	Item falls within the purview of the Bicycle Pedestrian Commission and can be managed with existing staff resources. Achieving the objective will encourage bicycling within Cupertino, consistent with City's overall goals.	3	1	0	1	1	6	1.2
37	33	Included	Lawson Middle School Bikeway Staff Proposal	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	7/1/2022	1/31/2023	40,000	0	0	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility	The safety of students riding their bicycles to school, and the encouragement of students to ride who may not currently ride, is a high priority for the City and Transportation Division staff. Completion of a protected bikeway for students riding to Lawson Middle School was identified as a necessary improvement through the City's Walk Audit process. Successful completion of this improvement is dependent upon third-party consultant analysis and review of alternatives that would be accomplished through the feasibility study process requested with the current proposal.	0	3	1	0	0	4	0.8
38	33	Included	Shuttle Bus Pilot Program Implementation Current City Work Program Item	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	10/29/2019	6/30/2022	1,750,000	1750000	1750000		Public Works	Transportation	4. Enhance Mobility	Work is in progress but will not be completed by end of FY 21-22.	0	3	1	0	0	4	0.8
46	43	Included	Municipal Water System Current City Work Program Item	To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in September 2024.	Medium	11/2/2020	10/1/2024	150,000	150000	142750		Public Works	Sustainability and Fiscal Strategy	11. Ensure Fiscal Seld Reliance	Work is in progress but will not be completed by end of FY 21-22.	1	0	1	0	0	2	0.4

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