



**City of Cupertino**  
**City Council Priority Setting and**  
**Work Program Workshop**  
**Held March 1, 2023**

**March 2023**



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## Workshop Report

The City of Cupertino held a Council workshop on Wednesday, March 1, 2023, from 4:00 p.m. to 8:00 p.m. at the Cupertino Community Hall. The workshop provided an opportunity for Councilmembers to celebrate the Work Program progress, advocate for priority projects of importance to them, and conduct rank voting to establish the City's Work Program for FY 2023-24 and FY 2024-25. This report contains a summary of the results of the workshop session.

Dave Sykes (Special Advisor) and Mary Locey (Consulting Manager) with Baker Tilly facilitated the workshop.



### ***Workshop Overview***

#### **Objectives**

- Celebrate recent progress on the Work Program
- Establish Council priorities for FY 2023-25
- Strengthen teamwork among Council and with staff

## Participants

### City Council



Mayor  
Hung Wei



Vice Mayor  
Sheila Mohan



Councilmember  
Liang Chao



Councilmember  
J.R. Fruen



Councilmember  
Kitty Moore

### Staff

- Pamula Wu, City Manager
- Matt Morley, Assistant City Manager
- Debra Nascimento, Executive Assistant to the City Manager
- Christopher Jensen, City Attorney
- Kirsten Squarcia, City Clerk
- Kristina Alfaro, Administrative Services Director
- Benjamin Fu, Community Development Director
- Rachelle Sander, Parks and Recreation Director
- Chad Mosley, Acting Public Works Director
- Bill Mitchell, Chief Technology Officer

### Agenda

- Welcome and call to order by the Mayor
- Public comments
- Review workshop agenda, purpose, and objectives
- Set the context for priority setting
- Review the City's five overarching goals and Work Program
- Celebrate accomplishments
- Discuss and reach consensus on Council priorities
- Discuss staying on course with priorities
- Wrap up and next steps

## Workshop Ground Rules



At the start of the workshop, the facilitator referenced the ground rules, which were the same as during the February governance workshop: to help the group have a successful workshop.

- Assume good intent,
- Listen to understand,
- Seek consensus, and
- Focus on creating a positive path for all.

## Bike Rack

The facilitator briefly noted that any items that were brought up but could not be discussed today would be added to the “bike rack” for follow up or discussion at another time. The following item was added to the bike rack during the workshop.

- Set a process to bring new Work Program items to City Council.

## Workshop Preparation

In preparation for the workshop, the facilitators discussed workshop objectives with the City Manager and executive team. They prepared a PowerPoint presentation along with other materials to guide discussions during the session.

## Opening Comments

Mayor Wei convened the Council meeting and asked for the roll call. The Mayor welcomed everyone and handed the meeting over to the City Manager for a brief staff report.

City Manager Wu thanked Council members for their commitment to developing the Work Program for the next two fiscal years. She noted that Council and staff work together as a team to deliver results. She requested that all directors and staff from her office attend to provide feedback and to answer any questions about Work Program items. She explained that this is a collaborative process and that the list of Work Program items established during the workshop would be brought back to the Council for approval later. City Manager Wu then turned the session over to the facilitators.

Having facilitated the February governance workshop, Dave reintroduced himself and Mary. Dave noted that this priority setting workshop builds on the February governance workshop and provides an opportunity for Councilmembers to ask staff questions. He also pointed out that developing a Work Program and priorities can be messy, and that is OK. The payoff is when the Work Program and priorities translate into results for the community. Dave then reviewed the workshop agenda, objectives, and ground rules for the evening.

## Establishing Priorities

Dave opened the workshop with a slide showing the City's mission statement, which reads,

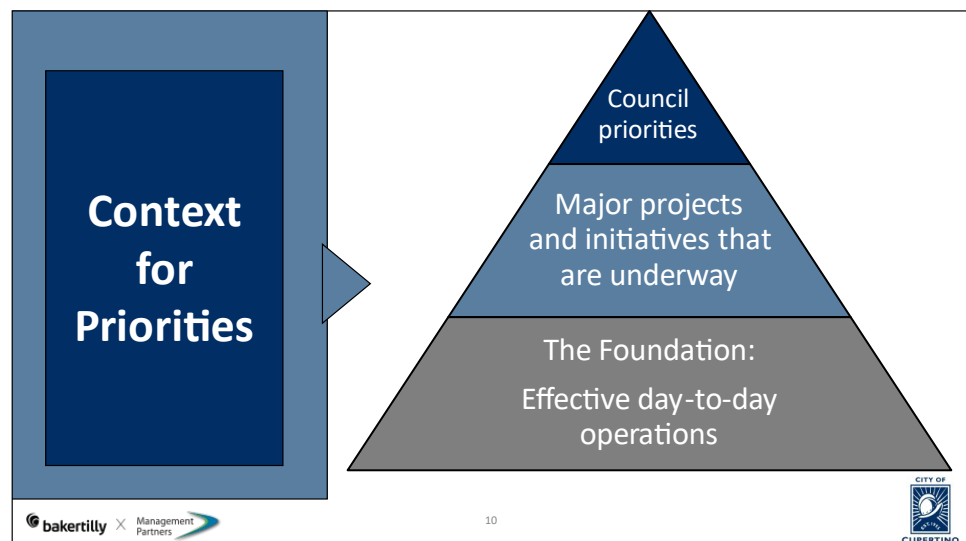
*The mission of the City of Cupertino is to provide exceptional service, encourage all members of the community to take responsibility for one another, and support the values of education, innovation, and collaboration.*

Dave stated that the purpose of the workshop was not to revise or change the mission statement, but he wanted to point out its usefulness as a reference point as Councilmembers discuss priorities. He asked the Council if it still resonates with them. All confirmed that the mission statement was still valid.

## Context for Priorities

Dave provided a general overview of where management and staff spend their time when providing local government services to the community. The pyramid shown below represents the three main areas of work.

1. **Foundation.** The majority of staff time is spent on delivering the day-to-day operations. This is the foundation of providing effective government services to the community.
2. **Major Projects.** These are projects and initiatives that are currently underway with a commitment from Council and staff. They generally have a long-term delivery and are Work Program items that are budgeted and being worked on by staff.
3. **Council Priorities.** These are items within or added to the Work Program and are mostly worked on by upper management.



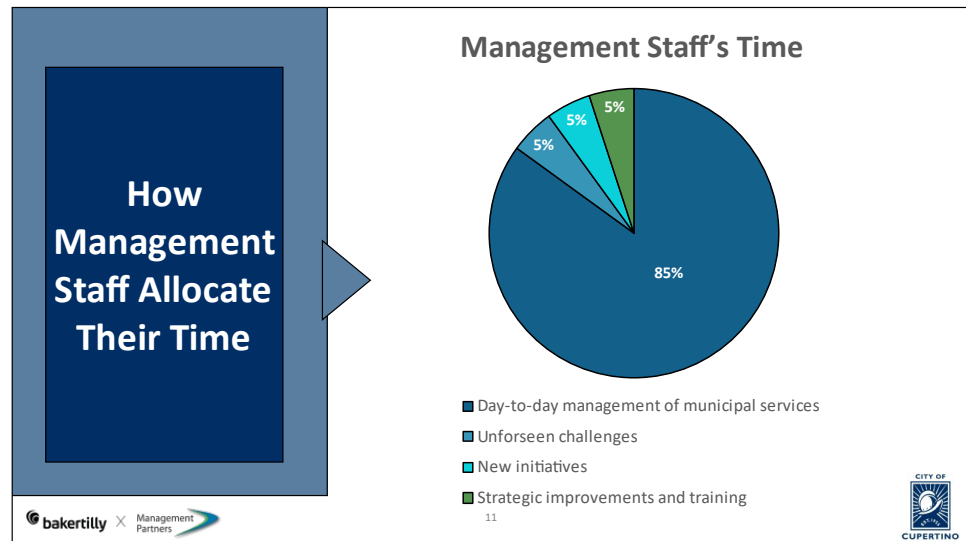
Dave highlighted a few takeaways, as summarized below.

- About 90% of staff time is committed to the first two layers (foundation and major projects).



- When developing Council priorities, it is important to achieve a balance with the number of priorities and the number of managers on staff to work on them. Having too many priorities can limit delivery and having too many managers makes an organization top heavy.

Next, Dave presented a pie chart (shown below) that provides a perspective on how managers (department heads, mid-managers) in a local government typically allocate their time. The purpose was to illustrate that the majority of time is committed to ensuring smooth day-to-day operations and only a small portion of their time is available for new initiatives. This is not specific to the City of Cupertino and was created by Baker Tilly.



When a management position is added, it is done to ensure effective delivery of day-to-day operations or management of a program. These are often the same people who are assigned responsibility for special initiatives. Understanding their availability puts into context their larger duties and the minimal amount of time available to work on new initiatives.

## Priority Setting

Dave briefly reviewed the priority setting process to prepare Council for the work to be done during the workshop as shown below.

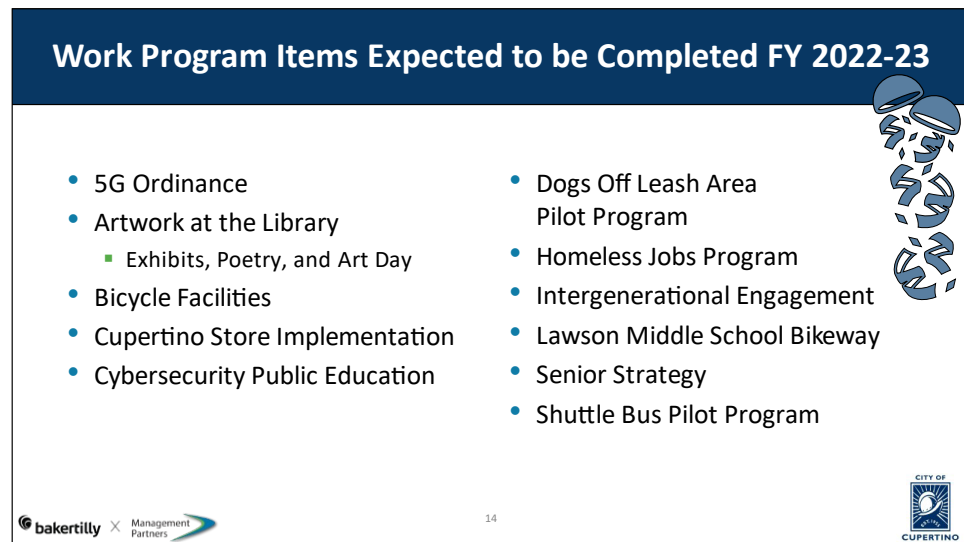
- Review and celebrate accomplishments,
- Discuss the workplan and five overarching goals,
- Discuss priorities,
- Rank top priority item for the year,
- Build consensus on the outcome, and
- Next steps (staff to develop the Work Program and align the budget to accomplish the priorities).

Dave emphasized that having a collaborative and focused strategic plan is necessary, otherwise government, similar to private companies, may flounder. In turn, this can lead to a frustrated community.

Having a condensed list of priorities will allow for successful completion and delivery in the estimated timeframe. The slide that was shared with the group is shown below.



Several projects and initiatives on the existing Work Program are expected to be completed in FY 2022-23 as shown in the slide below. While some of these items will be ongoing or require additional Work Program items, it is important to reflect and celebrate the work accomplished.



Dave noted that by having the Work Program dashboard, which is accessible online for the community, many interested parties can see the progress being made. It serves as a commitment to the Work Program and a platform for accountability on the items. The dashboard is regularly updated and can be accessed at [cupertino.org/cityworkprogram](https://cupertino.org/cityworkprogram)

## **Work Program Definition**

Dave noted that the staff report for the workshop (see the appendix) detailed the types of projects and initiatives that belong on the Work Program. He then briefly reviewed the elements that define it, as follow.

- Establishes Council's priorities for the next two fiscal years (FY 2023-24 and FY 2024-25).
- Provides guidance on high priority efforts that the Council would like to be undertaken.
- Establishes priorities between the Council and executive staff in a collaborative manner.
- Includes items that take significant staff effort and one or even two years to complete.
- Weights Work Program items with workload to see meaningful results over the two-year timeframe.
- Does not include elements of other programs, as noted below.

Dave indicated it is important that everyone understands the definition of what should be considered a Work Program item to ensure that expectations are clearly understood. He also stated that the Work Program items included in and approved by Council provide direction to staff and a commitment to the community to achieve results within the two-year period.

To eliminate double counting of some items on multiple lists, the following five items are not on the Work Program. It was noted, however, that staff is working on them and has committed to delivering these efforts.

- General Plan,
- Climate Action Plan,
- Housing Element,
- Parks Master Plan, and
- Bicycle Master Plan and Pedestrian Master Plan.

## Five Overarching Goals

In February 2020, the City Council adopted the five goals shown below.

*Table 1. City of Cupertino's Five Overarching Goals*

Goal	Definition
<b>Public Engagement and Transparency</b>	<ul style="list-style-type: none"><li>• Creating and maintaining key conversations and interactions with the Cupertino Community.</li></ul>
<b>Transportation</b>	<ul style="list-style-type: none"><li>• Providing access to an efficient, safe, multimodal transportation system for our community, and advocating for effective, equitable mass transit in the greater region.</li><li>• Improving traffic flow and alleviating congestion.</li></ul>
<b>Housing</b>	<ul style="list-style-type: none"><li>• 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.</li></ul>
<b>Sustainability and Fiscal Strategy</b>	<ul style="list-style-type: none"><li>• Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.</li></ul>
<b>Quality of Life</b>	<ul style="list-style-type: none"><li>• Furthering the health and well-being of all Cupertino community members (air quality and noise, public safety, recreation, access to goods and services).</li></ul>

Dave suggested to the Council that they reaffirm the goals. He asked if they are still relevant or if adjustments were needed. Mayor Wei read aloud the goals and definitions for the group. Councilmembers made some brief comments and noted that the goals are generally fine as written. Mayor Wei acknowledged that the Council affirmed the goals and handed the meeting back to Dave.

## Developing the Work Program

In preparation for the workshop, staff thoroughly reviewed the existing 45 items on the Work Program. For improved organization and reporting on projects, initiatives, and priorities, staff proposed the following refinements:

- Remove completed items and those that are scheduled to be completed this fiscal year.
- Move capital improvement plan (CIP) items to the existing CIP list.
- Remove items that fall under day-to-day operations.

This resulted in 19 remaining items. Then, each Councilmember was asked to select their top five goals for the next two fiscal years (FY 2023 - 24 and FY 2024 - 25). The five items could be from the list of 19 remaining Work Program items or a new priority. This is detailed in the staff report (Appendix).

Each Councilmember was provided a sheet to list their top five and was asked to return their sheet to the City Manager's Office in advance of the workshop. With a few overlaps, the Councilmembers identified 22 priority items for discussion at the workshop, as shown in Table 2 below.

*Table 2. Projects Selected by Councilmembers*

Council Goal	Projects
<b>Public Engagement and Transparency</b>	<ul style="list-style-type: none"> <li>City Policy Review, all policies</li> <li>Commission Governance Reform Package</li> <li>Council Governance Reform Package</li> <li>Senior and Youth Engagement</li> <li>The Rise, construction related engagement with stakeholders</li> </ul>
<b>Transportation</b>	<ul style="list-style-type: none"> <li>New Bicycle-Pedestrian Plan</li> <li>Senior Services</li> <li>Vision Zero (Selected by three Councilmembers)</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>Homelessness Jobs Project and Transitional Housing</li> <li>Preserve Existing and Develop New Below Market Rate/Extremely Low Income (BMR/ELI) Housing</li> <li>Regional Housing Needs Allocation (RHNA) related General Plan Update and Rezoning</li> </ul>
<b>Sustainability and Fiscal Strategy</b>	<ul style="list-style-type: none"> <li>Analyze Potential Revenue Resources</li> <li>Budget Audit</li> <li>Fiscal Procedures and Policies Handbook</li> <li>Hold Study Session on City-Owned Properties (Selected by two Councilmembers)</li> </ul>
<b>Quality of Life</b>	<ul style="list-style-type: none"> <li>Dog Off-Leash Area (DOLA) Programs</li> <li>Infrastructure Assessment</li> <li>Public Safety in Residential and Commercial Areas</li> <li>Privacy Screening and Balconies Code</li> <li>Revise and Update Heart of the City Special Area</li> <li>Student Internship Program</li> <li>Support the Unhoused</li> </ul>

### Advocating for Priorities

Dave provided a brief overview of the list and noted that this is a starting point for discussion. He then provided the following instructions to start the discussion. Each Councilmember would have five minutes, per the adopted Cupertino City Council Procedures Manual (Section 8.8.3 Council Questions and Deliberations) to describe and advocate for the five items they would like to have on the Work Program. A general outline of the items advocated for by each Councilmember is shown in Table 3 below.

*Table 3. Councilmember Priority Discussion*

Councilmember	Items Advocated For
<b>Mayor Wei</b>	<ul style="list-style-type: none"> <li>Create a strategy to analyze revenue; find new revenue</li> <li>Develop a policy and procedures handbook, as mentioned in Grand Jury Report*</li> <li>Develop and improve bike safety and bike path</li> <li>Prepare for AB 2011, affordable housing on commercially zoned property</li> <li>Continuing to address homelessness</li> </ul>
<b>Vice Mayor Mohan</b>	<ul style="list-style-type: none"> <li>Continue to develop Vision Zero, return to the original “Es” (engagement, equity, engineering, encouragement, education, enforcement, and evaluation)</li> <li>Track progress on fiscal policies and procedures handbook developed by Moss Adams and identified by Grand Jury</li> <li>Make enhancements to the student intern program</li> </ul>

Councilmember	Items Advocated For
	<ul style="list-style-type: none"> <li>• Increase awareness of senior services, senior housing needs, and intergenerational relationships</li> <li>• Reduce barriers for The Rise project</li> </ul>
<b>Councilmember Chao</b>	<ul style="list-style-type: none"> <li>• Continue to define process for dogs off leash areas (DOLA)</li> <li>• Preserve market rate housing</li> <li>• Enhance public safety</li> <li>• Finalize and implement Vision Zero</li> <li>• Focus on senior and youth engagement</li> </ul>
<b>Councilmember Fruen</b>	<ul style="list-style-type: none"> <li>• Develop a government reform package (was noted in response to Grand Jury)</li> <li>• Convert DOLA from pilot program to a resident/community application process</li> <li>• Merge bike program with Vision Zero</li> <li>• Redesign our vision for the City in response to AB 2011</li> <li>• Review and update privacy screening</li> </ul>
<b>Councilmember Moore</b>	<ul style="list-style-type: none"> <li>• Review all City policies for updates</li> <li>• Conduct an infrastructure assessment</li> <li>• Update privacy screening</li> <li>• Update tree lists</li> <li>• Move DOLA to CIP, asked if DOLA still fits in as a Work Program item</li> </ul>

*\*Santa Clara County Civil Grand Jury, A House Divided: Cupertino City Council and City Staff, December 2022.*

City Manager Wu addressed Councilmember Moore’s question about DOLA remaining on the Work Program by stating that more direction is needed from Council and funding needs to be established before it becomes a day-to-day process.

Dave then asked the City Manager and staff if the list and items mentioned by the Councilmembers is a workable list. He also asked whether the list was balanced or concentrated in one or more departments and whether there were any concerns with expectations or delivery.

City Manager Wu provided the following observations:

- **Two-Year Process.** The Work Program is viewed as a two-year cycle for budget planning and to allow time to complete and delivery the items. It is reviewed with Council each year to add or drop items; however, the full process as being done at the workshop occurs every two years.
- **Workload.**
  - Many departments are still suffering from vacancies and staffing turnovers.
  - The Housing Element is the top priority for the Community Development Department. Once it is finished, the department can pick up additional projects.
  - The Administrative Services Department, which oversees finance and personnel, is overwhelmed with budget preparation and recruitments.
  - Some items may require more staff time than is currently available.

- **Clarification and Expectations.**
  - Staff desires clarity on items for them to effectively commit and deliver what is expected.
  - Some items on the list are already being worked on by staff.
  - Moss Adams is working on the internal audit.
  - Senior services and youth engagement may need to be two items.

City Manager Wu then invited the department heads to provide feedback or to obtain additional information on the items as noted below.

- **Parks and Recreation Director Sanders**
  - A senior survey is going live March through April. Results should be ready to share in June. The department is currently performing what was identified in the current Work Program.
  - The department has started offering generational programs.
  - DOLA Phase II trials are continuing and the department is seeing a greater response and working through the process.
- **Administrative Services Director Alfaro**
  - Internal policies are being created, with anticipated completion by the end of June. Then, training will be conducted on the policies.
  - The current student internship program covers high school students. Is the current request for expanding it to colleges?
  - Reviewing policies with Moss Adams.
  - Working through the items from the audit report.
- **Public Works Director Mosley**
  - Working on Vision Zero. The department is committed to finishing it this calendar year.
  - Supporting and reviewing alternative transportation for seniors, the current shuttle offers senior rates and provides transportation to Kaiser. The department is working with the hospital to set up services there.
  - Current bike plan has several projects in the works. It can remain on the Work Program, but staff will not have capacity until FY 2024-25.
  - Need clarification on what infrastructure assessment Council is looking for.
- **Community Development Director Fu**
  - Ongoing relationships and conversations with other cities to address affordable housing needs.
  - Making progress on the RENA update and hope to have it finished in January 2024.
  - Need clarification on the homeless jobs and training and transitional item.
  - Need to review and prepare to address the AB 2011 impacts to the community.

Chief Technology Officer Mitchell

- Met with Sheriff's Department to secure license plate recognition cameras and reviewing where to locate them. Have budgeted for 20 cameras that should be in the field and operational this summer.
- Ready to launch the revised internship program.

Dave summarized staff's comments noting that some items previously mentioned by the Council are already being worked on. With that in mind, Council may want to vote on other items.

## Rank Voting

Dave turned the Council's attention to the remaining 22 items and asked Council if anything was missing. The Councilmembers spoke about several items and the following five were added to the list:

- Make I-280 a scenic highway.
- Create a real estate policy for City-owned parcels and property.
- Defer retention flow to refill Blackberry Farms pond.
- Conduct a recycled water feasibility study.
- Update the tree lists to include California friendly and drought tolerant species and list for development on private property.

Dave then reviewed the process for each Councilmember to vote for their top ten items and, if they wanted to vote on one of the new items, to write it on the sheet. Each Councilmember marked an "x" next to the ten items they wanted on the Work Program.

The group took a 30-minute break to have dinner while staff tallied the Council's selections.

## The Results

The meeting reconvened at 7:00 p.m. and the results of the rank voting were distributed and are reflected in Table 4 below.

Table 4. Rank Voting Results

Project Title	Goal	Votes
Vision Zero	Transportation	5
Tree List	Sustainability and Fiscal Strategy	4
Public Safety in both residential/commercial areas	Quality of Life	3
Senior Services and Youth Engagement	Public Engagement and Transparency	3
Dogs off-Leash Area (DOLA) Programs	Quality of Life	3
Recycled Water Feasibility Study	Sustainability and Fiscal Strategy	3
Preserve existing and develop new BMR/ELI housing	Housing	2
Study Session on City-Owned Properties	Sustainability and Fiscal Strategy	2
RHNA related General Plan Updates and Rezoning	Housing	2
The Rise: construction stakeholder engagement	Public Engagement and Transparency	2
Revise and update Heart of the City Special Area	Quality of Life	2
Council Governance Reform Package	Public Engagement and Transparency	2



Project Title	Goal	Votes
Commission Governance Reform Package	Public Engagement and Transparency	2
Whole City Policy Review	Public Engagement and Transparency	2
Homelessness Jobs Project and Transitional Housing	Housing	2
Privacy Screening and Balconies Code	Quality of Life	2
Pond repurposing at Blackberry Farm	Quality of Life	2
Analyze Potential Revenue Resources	Sustainability and Fiscal Strategy	1
Support the Unhoused	Housing	1
Fiscal Procedures and Policies Handbook	Sustainability and Fiscal Strategy	1
New Bicycle-Pedestrian Plan	Transportation	1
Budget Audit	Sustainability and Fiscal Strategy	1
Real Estate Purchasing Policy	Sustainability and Fiscal Strategy	1
280 Scenic Highway	Quality of Life	1
Student Internship Program	Public Engagement and Transparency	0
Infrastructure Assessment	Quality of Life	0

City Manager Wu briefly reviewed the results of the 26 items and recommended grouping the list into the following three categories:

- Top priority – items receiving three or more votes
- Medium priority – items receiving two votes
- Low priority – items receiving one vote

She noted that two items on the list had zero votes and sought direction from the Council if they should remain on the Work Program or be dropped. She also stated that staff would need to have a description of the items added during the workshop that made the list.

A conversation ensued about the tree list, which received four votes (making it a top priority). Assistant City Manager Morley offered to define the Work Program as updating the street tree lists and trees for development projects and return to Council with details for an urban forest project that would include the resources needed and a cost estimate.

City Manager Wu asked for clarification on the public safety item, which was on the previous Work Program and ranked as a top priority with three votes for the new Work Program. Chief Technology Officer Mitchell noted that the license plate readers will be deployed in the summer and the neighborhood watch program will also be deployed. He then confirmed that he would explore and review best practices of neighboring jurisdictions and return to Council for consideration.

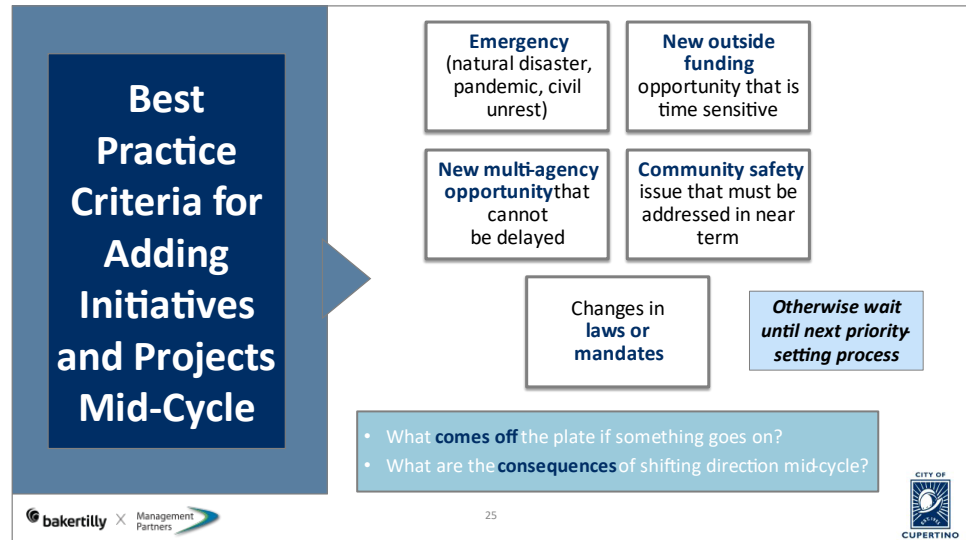
City Manager Wu then asked to delay the privacy screening item until the Community Development Department finishes the Housing Element. Councilmembers Moore and Fruen noted that with the ongoing development projects, privacy screening is becoming a problem and should be addressed sooner. City Manager Wu responded that staff will try to address next year.

The Council then discussed the two items that did not receive any votes and by a straw vote, decided to remove them from the Work Program.

## Staying on Track

Dave then returned to the presentation and reviewed best practices for staying on track with the priorities. Staff will return to Council to approve the Work Program on March 21. Once approved, staff is committed to deliver the items on the Work Program.

To stay on track, there should be regular progress reporting and new items should be put on hold until the next goal setting cycle or mid-cycle in the two-year budget process. Dave reviewed the slide below for when the Work Program may need to be adjusted.



City Manager Wu thanked the Council for selecting the Work Program items and noted that staff takes these items seriously with a commitment to deliver within two years. Staff will continue to keep the dashboard updated for the Council and community to review the progress being made.

## Wrap-up and Next Steps

To conclude the workshop, Dave explained that Baker Tilly would prepare this summary report. Next steps include the City Manager returning to Council for adoption of the Work Program. Then, the City Manager and staff will operationalize the priorities.



## Appendix: Workshop Staff Report



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: March 1, 2023

### Subject

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

### Recommended Action

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

### Background

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

### Established Council Priorities

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

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

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

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

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

#### Defining a Work Program Item

Staff recommends the following guidance for Work Program items:

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

#### Staff Capacity to Deliver Work Program Items

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

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

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

#### Current Work Program

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

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

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

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

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

#### Drift to Operational

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

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

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

### Stepping Through This Year's Process

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

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

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

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

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

### Public Outreach

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

Attachments:

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



# Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
1	<b>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</b> <b>-Consider strategies to preserve existing BMR units</b> <i>Amended at April 21 Council Meeting</i>  <i>Current City Work Program Item</i>  <i>Proposed to continue by Housing Commission</i>	Identify ways to build ELI and BMR units for developmentally disabled. Investigate additional sites for BMR or ELI housing.	Large	250,000	250,000	Planning Commission Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
1	<b>Lawrence Mitty Park Implementation Plan</b>  <i>Current City Work Program Item</i>  <i>(Also Part of CIP)</i>	Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.	Medium	5,430,000	5,430,000	Parks and Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
1	<b>Memorial Park Improvements</b>  <i>Current City Work Program Item</i>  <i>Proposed to continue by Parks and Recreation Commission</i>  <i>(Also Part of CIP)</i>	Implement projects for Memorial Park improvements including:  1. Memorial Park - Pond Repurposing 2. Memorial Park - Amphitheater Improvements 3. Memorial Park - Specific Plan Design	Large	4,650,000	4,650,000	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
4	<b>Homeless Jobs Program</b>  <i>Current City Work Program Item</i>  <i>Proposed to continue by Housing Commission</i>	Create a jobs program for up to 2 individuals for 6 months.	Medium	200,000	200,000	Housing Comission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

# Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	<b>10455 Torre Avenue Improvements Programming &amp; Feasibility</b>	Program, plan, and build facility improvements, including seismic, utility and ADA upgrades, for the long-term use of this facility. The scope of work will include public outreach, programming, planning, design, and construction.	Large	3,000,000	3,000,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
	<i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>								
6	<b>Dogs Off Leash Area (DOLA)</b>	Standardize the process to create DOLA trial programs, with no more than two trials running at a time. Respond and evaluate community-driven DOLA proposals to implement additional DOLAs throughout the City. Two new trials should start as soon as feasible, and the new trial should last about 6 months unless the trial is adjacent to an athletic field or playground or there are other unexpected considerations.	Large	5,000	5,000	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
	<i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i>								
6	<b>Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall")</b>	Examine seismic retrofits, upgrades, and remodels to existing City Hall. Remove allocations from budget to a new City Hall.	Large	500,000	500,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
	<i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>								
6	<b>Study Session on City-Owned Properties</b> <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	90,000 (\$25k for feasibility study and \$65k for long range plan.)	90,000 (\$25k for feasibility study and \$65k for long range plan.)	Planning Commission	Public Works CMO	Sustainability and Fiscal Strategy	7. Ensure Attractive Community Design

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
6	<b>Support for the Unhoused</b>  <i>Amended at April 21 Council Meeting</i>  <i>Councilmember Proposal</i>	Formulate a City plan to leverage County resources and advocate for funding to address the issue of the unhoused and how to provide services in as effective a manner as possible with the resources available. A specific plan would be generated which includes consideration and recommendations for: - Work with the County and relevant agencies to promote facility development with supportive services. With non-profit organization partnership, assist the County to identify space and a plan for supportive space with an ultimate aim to provide a pathway to permanent sustained housing would be made. - Funding strategy. This would require significant resources, but the social costs of not addressing this growing issue are more significant. With grant money and possible private partnerships available, the deliverable here would be to provide the City, in partnership with the County, with actionable recommendations for securing financial support for this program. - Make significant attempt to align with the SCC roadmap	Large	300,000	300,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
	<b>Vision Zero</b>  <i>Current City Work Program Item</i>  <i>Proposed to continue by Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. The Plan will guide policies and programs with the goal of eliminating fatalities on Cupertino roadways. Special emphasis will be placed on routes to, and streets surrounding, Cupertino schools.	Medium	80,000  (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	80,000  (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
11	<b>RHNA related General Plan updates and rezoning (Housing Element)</b>  <i>Amended at April 21 Council Meeting</i>	<p>Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics. Identify Priority Housing sites, update Housing Element and complete rezoning by September 2023.</p> <p>Consider Heart of the City Items from 2019-20 Work Program as appropriate: Amend the Heart of the City Specific Plan: 1) For clarifications to the minimum street side setback requirements 2) To review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types 3) Update sections such as transit corridors in the City 4) Maintain existing setbacks and consider minimum retail percentage to maintain a commercial strip</p>	Large	1,070,000	1,070,000	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
11	<b>Student Internship Program</b>  <i>Councilmember Proposal</i>	<p>Implement a trial student summer internship program with the City of Cupertino. Initial year will be on a limited basis. If approved, applications will be sought for one-, two- or three-week internships during the summer, with applications to be released in mid-July. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake. The internships will have a common start date, and include an orientation, group activities and exit interviews.</p> <p>Alternatively, if the time and resources do not permit the City to run a trial program in the upcoming summer of the fiscal year (i.e., Summer 2022), Council may form a subcommittee to share practices for student internships, and to bring a report back to Council at the end of Summer 2022 with recommendations as part of the initiation of a student internship program in Summer 2023.</p>	Medium	15,000	15,000	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education
13	<b>5G Ordinance</b>  <i>Planning Commission Proposal</i>	Adopt regulations based on aesthetics.	Medium	0	0		Public Works	Quality of Life	7. Ensure Attractive Community Design

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
14	<b>Cupertino Store Implementation</b>  <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	Large	150,000  (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	150,000  (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses
14	<b>Review and Update General Plan (GP) and Municipal Code</b>  <i>Current City Work Program Item</i>  <i>Also proposed to continue by Planning Commission</i>	1. Amend General Plan & Municipal Code & zoning code to provide objective standards as identified in 2019/2020 evaluation. 2. Re-evaluate the Heart of the City Specific Plan for sections of the plan that could be clarified and updated easily with objective standards.	Large	500,000	500,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 3. Ensure a Balanced Community 7. Ensure Attractive Community Design
14	<b>Senior Strategy</b>  <i>Current City Work Program Item</i>	Address the needs of seniors in collaboration with the City Council and Commissions. Needs to address include technology resources, housing, food supply, transportation, and mental and physical health and wellbeing. Administer a second in-depth senior survey to learn about senior needs (including aging in place and elder financial abuse).	Medium	69,000	69,000	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
17	<b>Integrated Plan for Community Engagement</b> <i>Councilmember Proposal</i>	Create Integrated Plan and Database for Community Engagement so that we do no start from scratch with each project. The plan should include all possible outreach channels, traditional media, newspaper, including Chinese and other languages, City Channel, the Scene, social media and influencers. community leaders, community groups, HOAs, block leader programs, Chamber and other business groups etc. Explore the possibility for Library and Community Engagement Commission so that the Library Commission could help review and update this plan as needed.	Extra-Large	30,000  (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)	30,000  (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Govenment
18	<b>Lehigh and Stevens Creek Quarry</b> <i>Current City Work Program Item</i>	Monitor and report on Lehigh and Stevens Creek Quarries. Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.	Medium	478,050  (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	478,050  (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	TICC	Public Works/ Innovation Technology	Quality of Life	10. Preserve the Environment
19	<b>Bicycle Facilities</b> <i>Bike Ped Commission Proposal</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	50,000	50,000	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility
19	<b>Municipal Water System</b> <i>Current City Work Program Item</i>	To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in September 2024.	Medium	150,000	150,000		Public Works	Sustainability and Fiscal Strategy	11. Ensure Fiscal Seld Reliance
21	<b>Development Accountability</b> <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process.	Medium	10,000	10,000	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses
21	<b>Electrification Study</b> <i>Staff Proposal</i> <i>Sustainability Commission Proposal</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.	Medium	50,000	50,000	Sustainability Commission	City Manager's Office	Sustainability and Fiscal Strategic	10. Preserve the Environment



Adopted FY 2022-2023 City Work Program

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

Adopted FY 2022-2023 City Work Program

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
27	<b>Hybrid Meeting for City Council and Commission Meetings</b>	Develop policy and infrastrcture to allow hybrid meetings for both City Council, Commission meetings and future community workshops. This allows seniors, caretakers, parents with young children to participate and speak.	Small	15,000	15,000		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Govenment
	<i>Councilmember Proposal</i>								
27	<b>Lawson Middle School Bikeway</b>	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
	<i>Staff Proposal</i>								
31	<b>Cybersecurity Public Education</b>	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovcation Technology	Public Engagement and Transparency	
	<i>Technology Information and Communications Commission Proposal</i>								
31	<b>Housing Programs for De Anza College Students</b>	Continue participation in De Anza College's student housing assistance program.	Medium	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education
	<i>Previous City Work Program Item Housing Commission Proposal</i>								
31	<b>Safe Gun Storage Ordinance</b>	Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.	Large	12,000	12,000	Public Safety Commission	City Manager's Office	Quality of Life	2. Improve Public Health and Safety
	<i>Staff Proposal Public Safety Commission Proposal</i>								
31	<b>Shuttle Bus Pilot Program Implementation</b>	Community shuttle bus 18-month pilot program to increase connectivity throughout the City, nearby medical locations, and Caltrain in Sunnyvale. Explore complimentary opportunities to expand into other cities.	Large	1,750,000	1,750,000		Public Works	Transportation	4. Enhance Mobility
	<i>Current City Work Program Item</i>								
35	<b>Intergenerational Engagement</b>	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity
	<i>Councilmember Proposal</i>								



Adopted FY 2022-2023 City Work Program

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

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

Priority #	Project/Task	Project Objective	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	<b>Homeless Jobs Program</b>	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	<b>Dogs Off Leash Area (DOLA)</b>	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	<b>5G Ordinance</b>	Adopt regulations based on aesthetics.	Medium	0	0		Public Works	Quality of Life	7. Ensure Attractive Community Design
	Planning Commission Proposal								
14	<b>Cupertino Store Implementation</b>	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	<b>Senior Strategy</b> <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	<b>Bicycle Facilities</b> <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	<b>Artwork at the Library/Exhibits/Poetry and Art Day</b> <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	<b>Lawson Middle School Bikeway</b> <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	<b>Cybersecurity Public Education</b> <i>Technology Information and Communications Commission Proposal</i>	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovation Technology	Public Engagement and Transparency	
31	<b>Shuttle Bus Pilot Program Implementation</b> <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	<b>Intergenerational Engagement</b> <i>Councilmember Proposal</i>	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

Items to be Removed from Work Program - Proposed

Priority #	Project/Task	Project Objective	Reason for Removal	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
1	<b>Lawrence Mitty Park Implementation Plan</b>  Current City Work Program Item  (Also Part of CIP)	Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.	CIP - Staff recommends leaving CIP items off of the City Work Program	Medium	5,430,000	5,430,000	Parks and Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
1	<b>Memorial Park Improvements</b>  Current City Work Program Item  Proposed to continue by Parks and Recreation Commission  (Also Part of CIP)	Implement projects for Memorial Park improvements including:  1. Memorial Park - Pond Repurposing 2. Memorial Park - Amphitheater Improvements 3. Memorial Park - Specific Plan Design	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	4,650,000	4,650,000	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	1. Develop Cohesive Neighborhoods 7. Ensure Attractive Community Design
4	<b>10455 Torre Avenue Improvements Programming &amp; Feasibility</b>  Current City Work Program Item  (Also Part of CIP)	Program, plan, and build facility improvements, including seismic, utility and ADA upgrades, for the long-term use of this facility. The scope of work will include public outreach, programming, planning, design, and construction.	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	3,000,000	3,000,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
6	<b>Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall")</b>  Current City Work Program Item  (Also Part of CIP)	Examine seismic retrofits, upgrades, and remodels to existing City Hall. Remove allocations from budget to a new City Hall.	CIP - Staff recommends leaving CIP items off of the City Work Program	Large	500,000	500,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
6	<b>Support for the Unhoused</b>  Amended at April 21 Council Meeting  Councilmember Proposal	Formulate a City plan to leverage County resources and advocate for funding to address the issue of the unhoused and how to provide services in as effective a manner as possible with the resources available. A specific plan would be generated which includes consideration and recommendations for: - Work with the County and relevant agencies to promote facility development with supportive services.	Operational - Move to annual budget discussion for program definition and budgeting.	Large	300,000	300,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

Items to be Removed from Work Program - Proposed

Priority #	Project/Task	Project Objective	Reason for Removal	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
11	<b>Student Internship Program</b> <i>Councilmember Proposal</i>	Implement a trial student summer internship program with the City of Cupertino. Initial year will be on a limited basis. If approved, applications will be sought for one-, two- or three-week internships during the summer, with applications to be released in mid-July. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake. The internships will have a common start date, and include an orientation, group activities and exit interviews.  Alternatively, if the time and resources do not permit the City to run a trial program in the upcoming summer of the fiscal year (i.e., Summer 2022), Council may form a subcommittee to share practices for student internships, and to bring a report back to Council at the end of Summer 2022 with recommendations as part of the initiation of a student internship program in Summer 2023.	Operational - Staff recommends removing this item because the City already has a policy on internships within the adopted Volunteer Policy.	Medium	15,000	15,000	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education
	<b>Lehigh and Stevens Creek Quarry</b> <i>Current City Work Program Item</i>	Monitor and report on Lehigh and Stevens Creek Quarries. Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.	Operational - Monitoring and reporting of Lehigh will continue operationally and updates will be posted on the City webpage or brought to the City Council as needed. Noise and pollution sensors were installed last year and the data is avilable on the public dashboard.	Medium	478,050  (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	478,050  (Includes \$62,500 for noise and pollution monitoring and \$415,550 for legal fees)	TICC	Public Works/ Innovation Technology	Quality of Life	10. Preserve the Environment
21	<b>Blackberry Farm Golf Course Needs Assessment</b> <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Determine short-term and long-term improvements to the golf course and amenities.	CIP - Staff recommends leaving CIP items off of the City Work Program	Medium	100,000  (Additional funding required for public outreach measures.)	100,000  (Additional funding required for public outreach measures.)	Parks & Recreation Commission	Public Works/ Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
25	<b>Community Engagement on Alternative Transportation and Parking</b> <i>Library Commission Proposal</i>	Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school.	CIP - Eaton Elementary is not an option. Additional parking will be considered as part of City Hall CIP project.	Medium	12,000	12,000	Library Commission	City Manager's Office Parks and Recreation	Public Engagement and Transparency/ Transportation	4. Enhance Mobility
27	<b>Hybrid Meeting for City Council and Commission Meetings</b> <i>Councilmember Proposal</i>	Develop policy and infrastructure to allow hybrid meetings for both City Council, Commission meetings and future community workshops. This allows seniors, caretakers, parents with young children to participate and speak.	This item has been addressed through State law and is obsolete.	Small	15,000	15,000		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Govenment

Refined FY 2022-2023 City Work Program

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



Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
4	<b>Vision Zero</b>  <i>Current City Work Program Item</i>  <i>Proposed to continue by Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. The Plan will guide policies and programs with the goal of eliminating fatalities on Cupertino roadways. Special emphasis will be placed on routes to, and streets surrounding, Cupertino schools.	11%	Medium	80,000  (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	80,000  (Evaluation of the City's needs over the course of the year have revealed that a budget allocation will be necessary to hire a consultant to assist with completing the rollout of the Vision Zero program.)	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
5	<b>RHNA related General Plan updates and rezoning (Housing Element)</b>  <i>Amended at April 21 Council Meeting</i>	Review preliminary RHNA numbers. Look at strategies for RHNA compliance including evaluating sites for potential upzoning, and jobs-housing ratio and statistics. Identify Priority Housing sites, update Housing Element and complete rezoning by September 2023.  Consider Heart of the City Items from 2019-20 Work Program as appropriate: Amend the Heart of the City Specific Plan: 1) For clarifications to the minimum street side setback requirements 2) To review street tree requirements to allow larger trees, increase diversity of tree type and encourage drought-tolerant and native tree types 3) Update sections such as transit corridors in the City 4) Maintain existing setbacks and consider minimum retail percentage to maintain a commercial strip	38%	Large	1,070,000	1,070,000	Planning Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity
6	<b>Cupertino Store Implementation</b>  <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	81%	Large	150,000  (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	150,000  (Cost is estimated at approximately \$120,000 for design, operation, maintenance of the online Cupertino Store. This could vary depending on whether the website is operated and maintained in-house, or via a third-party vendor. Merchandize cost is estimated at an additonal \$30,000.)	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses

Refined FY 2022-2023 City Work Program

#	Project/Task	Project Objective	Percent Complete	Project Size	Estimated Budget (not including staff time)	Allocated Budget	Commission	Department	Goal Category	General Plan Guiding Principle
7	<b>Review and Update General Plan (GP) and Municipal Code</b>  <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.	69%	Large	500,000	500,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 3. Ensure a Balanced Community 7. Ensure Attractive Community Design
8	<b>Integrated Plan for Community Engagement</b>  <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.	43%	Extra-Large	30,000  (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)	30,000  (Additional budget may be required to implement the plan once it is completed as it may require additional printing, mailing, translation, etc.)		City Manager's Office	Public Engagement and Transparency	12. Ensure a Responsive Govenment
9	<b>Municipal Water System</b>  <i>Current City Work Program Item</i>	To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in September 2024.	75%	Medium	150,000	150,000		Public Works	Sustainability and Fiscal Strategy	11. Ensure Fiscal Seld Reliance
10	<b>Development Accountability</b>  <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.	3%	Medium	10,000	10,000	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses
11	<b>Electrification Study</b>  <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.	15%	Medium	50,000	50,000	Sustainability Commission	City Manager's Office	Sustainability and Fiscal Strategic	10. Preserve the Environment
12	<b>Residential and Mixed-Use Residential Design Standards</b>  <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.	27%	Medium	240,000	240,000	Planning Commission	Community Development	Quality of Life	1. Develop Cohesive Neighborhoods 6. Support Vibrant and Mixed-Use Businesses 7. Ensure Attractive Community Design
13	<b>Visitor Center</b>  <i>Councilmember Proposal</i>	Develop an online visitor center/guide so that visitors to Cupertino know where to go. Ideally a (digital) map to identify locations to visit or for photo ops to post on social media.	0%	Medium	0  (40,000 for an online visitor center on hold until staffing resources are allocated)	0  (40,000 for an online visitor center on hold until staffing resources are allocated)	Economic Development Committee	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses



Refined FY 2022-2023 City Work Program

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

Refined FY 2022-2023 City Work Program

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

## Select Notable Large Projects - Staff Level

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

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

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

## Councilmember Top 5 City Work Program Project List



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

Please review the accompanying report prior to completing this form. Return the form by email to [debran@cupertino.org](mailto:debran@cupertino.org)