

Public Engagement & Transparency

4. Senior Strategy

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.

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00	10/22/21	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/21	8/31/21	Staff researched the available resources and City efforts in each of the defined focus areas.	100
1.3	Outreach	● In Progress	9/1/21	11/12/21	Outreach survey questions were drafted, reviewed by the Senior Advisory Council on September 27, 2021 and finalized by staff. Survey will be posted and shared with all Commissions to assist with community outreach.	49
1.4	Planning Phase	○ Future	11/15/21	1/28/22	Analyze senior survey results on focus items. Conduct workshop(s) and invite input and ideas from Council and Commissions on ways to address senior needs as identified.	0
1.5	Execution Phase	○ Future	1/31/22	4/15/22	Consolidate information gathered from research, survey, and workshops. Draft and finalize the Senior Strategy to address senior needs and determine appropriate stakeholders to facilities plans.	0
1.6	Closing Processes	○ Future	4/18/22	6/30/22	Initiate plans to address senior needs with appropriate stakeholders, as applicable.	0

Quality of Life







8. Memorial Park Improvements - Amphitheatre

Implement a six-month and 12-month plan for Memorial Park improvements including: Amphitheater Improvements

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$1,150,000.00	\$1,150,000.00	\$0.00	\$1,150,000.00	10/12/21	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	9/6/21	1/28/22	Review existing documentation, develop project scope, initiate consultant contract[s]	15
1.3	Planning	 Future	3/14/22	4/1/22	Establish Phasing Plan/Schedule	0
1.4	Design	 Future	3/28/22	6/24/22	Initiate/Implement Amphitheater design phase	0
1.5	Procurement	 Future	6/27/22	10/4/22	Implement RFP for Construction	0
1.6	Execution	 Future	10/17/22	4/14/23	Implement Construction	0
1.7	Closing Processes	 Future	4/17/23	5/26/23	Close out construction	0

Quality of Life







8. Memorial Park Improvements - Pond Repurposing

Implement a six-month and 12-month plan for Memorial Park improvements including: Memorial Park - Pond Repurposing

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$3,000,000.00	\$3,000,000.00	\$126,000.00	\$2,874,000.00	10/13/21	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	9/6/21	12/1/21	Review existing documentation, develop project scope, initiate consultant contract[s]	91
1.3	Planning	 Future	12/2/21	2/10/22	Establish Phasing Plan/Schedule	0
1.4	Design	 In Progress	9/7/21	1/28/22	Initiate/Implement Ponds design phase	0
1.5	Procurement	 Future	1/31/22	3/11/22	Implement RFP for Construction	0
1.6	Execution	 Future	3/14/22	6/30/22	Implement Construction	0
1.7	Closing Process	 Future	7/5/23	7/31/23	Close out construction	0

Quality of Life








8. Memorial Park Improvements - Specific Plan Design

Implement a six-month and 12-month plan for Memorial Park improvements including: Specific Plan Design

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Large	Parks and Recreation Commission	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	10/21/21	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	 In Progress	9/6/21	12/1/21	Reviewing existing documentation, developing project scope	4
1.3	Procurement	 Future	1/3/22	4/20/22	Implement RFP for Design	0
1.4	Planning	 Future	4/21/22	7/22/22	Develop Draft Specific Plan	0
1.5	Outreach	 Future	7/25/22	11/4/22	Implement Communications plan	0
1.6	Design	 Future	11/7/22	1/20/23	Implement Design Phase	0
1.7	Execution	 Future	1/23/23	3/10/23	Final Design Process	0
1.8	Closing Processes	 Future	3/13/23	4/14/23	Close Design Process	0

Quality of Life

11. Lawrence Mitty - Acquisition

Acquire a parcel at Lawrence Expressway and Mitty Ave for trail expansion and park development. Complete annexation process.

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation	\$2,844,995.00	\$2,844,995.00	\$42,858.97	\$2,802,136.03	10/21/21	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	10/1/21	Compile and prepare required information for annexation.	100
1.3	Outreach	● In Progress	7/1/21	4/6/22	Acquire Support from San Jose and submit application to LAFCO for Annexation.	38
1.4	Planning Phase	✓ Complete	7/1/21	8/27/21	Acquired Support Resolution from Cupertino City Council and recorded resolution.	100
1.5	Execution Phase	○ Future	11/1/21	2/4/22	Submit application to LAFCO for Annexation.	97
1.6	Closing Processes	○ Future	4/7/22	5/9/22	Coordinate final steps with LAFCO.	0

Quality of Life

11. Lawrence Mitty - Master Plan

Development project for Lawrence Mitty will be included in the CIP. Programming, Outreach, & Design with outreach expected to start by Q3 FY 21-22.

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$5,425,999.00	\$5,425,999.00	\$5,096.94	\$5,420,902.06	9/21/21	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/21	8/11/21	Review existing documentation	100
1.3	Procurement	● In Progress	8/12/21	12/7/21	Implement RFQ process, secure consultant contract[s]	46
1.5	Outreach	○ Future	1/10/22	3/15/22	Implement Communications plan	0
1.4	Planning Phase	○ Future	1/10/22	3/15/22	Develop Project Work Plan	0
1.6	Design Phase	○ Future	12/16/21	3/23/22	Implement Design Phase	0
1.7	Execution Phase	○ Future	6/22/22	8/2/22	Finalize Design Phase	0
1.8	Closing Processes	○ Future	1/16/23	3/15/23	Close out Design Phase	0

Quality of Life







26. Blackberry Farm Golf Course Needs Assessment

Determine short-term and long-term improvements to the golf course and amenities.

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Medium	Parks and Recreation Commission	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	10/14/21	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	 In Progress	8/31/21	12/3/21	Engage consultants for study of two options and develop scope for each	60
1.3	Research	 In Progress	8/30/21	10/29/21	Compile data from past work, and existing conditions, at this site	47
1.4	Procurement	 In Progress	10/11/21	11/12/21	Will execute a contract with the consultant(s) for the golf course feasibility study to include an updated scope of work.	50
1.5	Execution Phase	 Future	11/1/21	4/8/22	Consultant(s) will assess the different options and financial impacts for golf course and present the draft studies to the City for review and feedback.	0
1.6	Outreach	 Future	11/8/21	3/11/22	Will facilitate outreach to key stakeholders about discussing future options of the golf course. Present draft studies to Parks and Recreation Commission and City Council for feedback.	0
1.7	Closing Processes	 Future	4/11/22	5/5/22	Pending feedback and input from Council on the draft studies, resubmit for final approval and direction on preferred option. Expected completion: April 2022.	0

Quality of Life

29. Dogs Off Leash Area (DOLA)

Identify additional areas suitable for permitting dogs to be off leash and establish one such area, if the current trial period is successful.

Details

Project Size	Commission	Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
Small	Parks and Recreation Commission	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	10/26/21	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	8/2/19	Initial comparative analysis of neighboring cities with existing DOLAs completed.	100
1.3	Outreach	✓ Complete	7/1/19	9/5/19	Survey was administered to neighboring residents (within .25 miles) of Jollyman Park. 618 responses with 78% in support of the trial. Parks and Recreation Commission approved initial trial.	100
1.4	Execution Phase	✓ Complete	9/6/19	6/30/22	Initial trial performed and extended until sufficient data was collected on the DOLA, after implementation of the updated Athletic Field Use Policy and to account for changing COVID restrictions.	100
1.5	Outreach	✓ Complete	9/20/21	10/7/21	The administrative policy for the ongoing DOLA program at Jollyman Park was drafted and then presented to the Parks and Recreation Commission for feedback and input on October 7, 2021. The Commission reviewed and approved the policy.	100
1.6	Closing Processes	● In Progress	10/8/21	10/10/22	Update signage and website for the ongoing DOLA program at Jollyman Park. Continue to evaluate the ongoing DOLA operation for at least a year prior to consideration of an additional DOLA location elsewhere.	5