

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	<p>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</p> <p>-Consider strategies to preserve existing BMR units</p> <p><i>Amended at April 21 Council Meeting</i></p> <p><i>Current City Work Program Item</i></p> <p><i>Proposed to continue by Housing Commission</i></p>	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	<p>Lawrence Mitty Park Implementation Plan</p> <p><i>Current City Work Program Item</i></p> <p><i>(Also Part of CIP)</i></p>	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	<p>Memorial Park Improvements</p> <p><i>Current City Work Program Item</i></p> <p><i>Proposed to continue by Parks and Recreation Commission</i></p> <p><i>(Also Part of CIP)</i></p>	<p>Implement projects for Memorial Park improvements including:</p> <ol style="list-style-type: none"> 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	<p>Homeless Jobs Program</p> <p><i>Current City Work Program Item</i></p> <p><i>Proposed to continue by Housing Commission</i></p>	Create a jobs program for up to 2 individuals for 6 months.	Medium	200,000	200,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity

Adopted 5/17/22
Final Prioritization 6/9/22

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	10455 Torre Avenue Improvements Programming & Feasibility <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Program, plan, and build facility improvements, including seismic, utility and ADA upgrades, for the long-term use of this facility. The scope of work will include public outreach, programming, planning, design, and construction.	Large	3,000,000	3,000,000		Public Works	Sustainability and Fiscal Strategy	2. Improve Public Health and Safety
6	Dogs Off Leash Area (DOLA) <i>Current City Work Program Item</i> <i>Proposed to continue by Parks and Recreation Commission</i>	Standardize the process to create DOLA trial programs, with no more than two trials running at a time. Respond and evaluate community-driven DOLA proposals to implement additional DOLAs throughout the City. Two new trials should start as soon as feasible, and the new trial should last about 6 months unless the trial is adjacent to an athletic field or playground or there are other unexpected considerations.	Large	5,000	5,000	Parks and Recreation Commission	Parks and Recreation	Quality of Life	5. Ensure a Balanced Community
6	Seismic Retrofits and Upgrades to Existing City Hall (formerly "Investigate Alternatives to City Hall") <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	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
6	Study Session on City-Owned Properties <i>Added at April 5 Council Meeting</i>	Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (Blesch, Byrne, and Stocklemer)	Medium	90,000	90,000	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	<p>Support for the Unhoused</p> <p><i>Amended at April 21 Council Meeting</i></p> <p><i>Councilmember Proposal</i></p>	<p>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:</p> <ul style="list-style-type: none"> - 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	<p>5. Ensure a Balanced Community</p> <p>8. Embrace Diversity</p>
6	<p>Vision Zero</p> <p><i>Current City Work Program Item</i></p> <p><i>Proposed to continue by Bike Ped Commission</i></p>	<p>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.</p>	Medium	80,000	80,000	Bicycle Pedestrian Commission	Public Works	Transportation	<p>3. Improve Connectivity</p> <p>4. Enhance Mobility</p>

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	RHNA related General Plan updates and rezoning (Housing Element) <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	Student Internship Program <i>Councilmember Proposal</i>	<p>Implement a trial student summer internship program with the City of Cupertino. Initial year will be on a limited basis. If approved, applications will be sought for one-, two- or three-week internships during the summer, with applications to be released in mid-July. Internships will be project-focused, with participating City departments asked to identify a specific project or projects that a student intern can undertake. The internships will have a common start date, and include an orientation, group activities and exit interviews.</p> <p>Alternatively, if the time and resources do not permit the City to run a trial program in the upcoming summer of the fiscal year (i.e., Summer 2022), Council may form a subcommittee to share practices for student internships, and to bring a report back to Council at the end of Summer 2022 with recommendations as part of the initiation of a student internship program in Summer 2023.</p>	Medium	15,000	15,000	Teen Commission	Administrative Services	Public Engagement and Transparency	9. Support Education
13	5G Ordinance <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	Cupertino Store Implementation <i>Amended at April 21 Council Meeting</i>	Implement the Cupertino Store plan. This would include identifying a location if one is not identified in fiscal year 2021-2022. With some help from the Fine Arts Commission for some of the items with art designed by community members, items would be designed and selected for the store, for sale to the public, and also available for exchange purposes for formal delegations to and from the City, with an at-cost charge structure for the latter purposes. For the 2022-2023 FY, the Cupertino store will be online only. Staff will present a plan to the Council on item selection and art design selection.	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 additional \$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 additional \$30,000.)	Fine Arts Commission	City Manager's Office	Public Engagement and Transparency	6. Support Vibrant and Mixed-Use Businesses
14	Review and Update General Plan (GP) and Municipal Code <i>Current City Work Program Item</i> <i>Also proposed to continue by Planning Commission</i>	1. Amend General Plan & Municipal Code & zoning code to provide objective standards as identified in 2019/2020 evaluation. 2. Re-evaluate the Heart of the City Specific Plan for sections of the plan that could be clarified and updated easily with objective standards.	Large	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	Senior Strategy <i>Current City Work Program Item</i>	Address the needs of seniors in collaboration with the City Council and Commissions. Needs to address include technology resources, housing, food supply, transportation, and mental and physical health and wellbeing. Administer a second in-depth senior survey to learn about senior needs (including aging in place and elder financial abuse).	Medium	69,000	69,000	Parks and Recreation Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

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	Integrated Plan for Community Engagement <i>Councilmember Proposal</i>	Create Integrated Plan and Database for Community Engagement so that we do not 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 Government
	Lehigh and Stevens Creek Quarry <i>Current City Work Program Item</i>	Monitor and report on Lehigh and Stevens Creek Quarries. Utilize IOT sensors to measure noise, particulate, and pollution levels at Lehigh and Stevens Creek Quarry.	Medium	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	Bicycle Facilities <i>Bike Ped Commission Proposal</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Medium	50,000	50,000	Bicycle Pedestrian Commission	Public Works	Transportation	4. Enhance Mobility
19	Municipal Water System <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 Self Reliance
21	Development Accountability <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process.	Medium	10,000	10,000	Planning Commission	Community Development	Quality of Life	5. Ensure a Balanced Community 6. Support Vibrant and Mixed-Use Businesses
21	Electrification Study <i>Staff Proposal</i> <i>Sustainability Commission Proposal</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings and transportation systems.	Medium	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	Residential and Mixed-Use Residential Design Standards <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Create objective design standards for residential and mixed-use residential projects, including ensuring adequate buffers from neighboring low-density residential development.	Medium	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
	Blackberry Farm Golf Course Needs Assessment <i>Current City Work Program Item</i> <i>(Also Part of CIP)</i>	Determine short-term and long-term improvements to the golf course and amenities.	Medium	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	Community Engagement on Alternative Transportation and Parking <i>Library Commission Proposal</i>	Educate and encourage resident use of alternative transportation to the Library. Install signage to point to overflow parking at Eaton Elementary school.	Medium	12,000	12,000	Library Commission	City Manager's Office Parks and Recreation	Public Engagement and Transparency/Transportation	4. Enhance Mobility
25	Visitor Center <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.	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
27	Analyze Potential Revenue Measures <i>Staff Proposal</i>	Analyze potential revenue measures, such as transient occupancy tax, sales tax, property tax, and utility users tax, to address possible future financing challenges.	Medium	50,000	50,000		Administrative Services	Sustainability and Fiscal Strategy	11. Ensure Fiscal Self Reliance
27	Artwork at the Library/Exhibits/Poetry and Art Day <i>Library Commission Proposal</i>	Collaborate with groups such as the Fine Arts Commission and Cupertino Poet Laureate to display artwork, including exhibits, at the Library. Exhibits could potentially be around the library and in the new programming space. Examples could be potential galleries, a poetry/art show, cultural documents and artifacts, or other fascinating exhibits.	Small	10,000	10,000	Library Commission	Parks and Recreation	Quality of Life	9. Support Education

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	Hybrid Meeting for City Council and Commission Meetings <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.	Small	15,000	15,000		Innovation Technology	Public Engagement and Transparency	12. Ensure a Responsive Government
27	Lawson Middle School Bikeway <i>Staff Proposal</i>	Retain consultant to prepare feasibility study which will evaluate alternatives that provide a separated bike path for students riding to Lawson Middle School. Feasibility cost will be \$40,000.	Medium	40,000	40,000	Bicycle Pedestrian Commission	Public Works	Transportation	3. Improve Connectivity 4. Enhance Mobility
31	Cybersecurity Public Education <i>Technology Information and Communications Commission Proposal</i>	Provide education on cybersecurity to City residents, guests and businesses.	Small	7,500	7,500	TICC	Innovation Technology	Public Engagement and Transparency	
31	Housing Programs for De Anza College Students <i>Previous City Work Program Item</i> <i>Housing Commission Proposal</i>	Continue participation in De Anza College's student housing assistance program.	Medium	25,000	25,000	Housing Commission	Community Development	Housing	5. Ensure a Balanced Community 8. Embrace Diversity 9. Support Education
31	Safe Gun Storage Ordinance <i>Staff Proposal</i> <i>Public Safety Commission Proposal</i>	Research best practices for safe gun storage from neighboring jurisdictions. Adopt safe gun storage ordinance to increase public safety for residents.	Large	12,000	12,000	Public Safety Commission	City Manager's Office	Quality of Life	2. Improve Public Health and Safety
31	Shuttle Bus Pilot Program Implementation <i>Current City Work Program Item</i>	Community shuttle bus 18-month pilot program to increase connectivity throughout the City, nearby medical locations, and Caltrain in Sunnyvale. Explore complimentary opportunities to expand into other cities.	Large	1,750,000	1,750,000		Public Works	Transportation	4. Enhance Mobility
35	Intergenerational Engagement <i>Councilmember Proposal</i>	Many seniors have a wealth of lifelong experiences. Many teens do not have grandparents nearby. Activities cross generations could benefit both. Schools could engage seniors in the community to attend school open house or serve as volunteers, such as reading partners.	Large	20,000	20,000	Teen Commission	Parks and Recreation	Public Engagement and Transparency	8. Embrace Diversity

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	License Plate Readers <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	Sign Ordinance Update <i>Current City Work Program Item</i> <i>Proposed to continue by Planning Commission</i>	Update existing provisions, particularly in the temporary sign regulations.	Small	25,000	25,000	Planning Commission	City Attorney Office / Community Development	Quality of Life	
35	Youth Who Work <i>Councilmember Proposal</i>	Encourage more youth and young adults in schools to work and also help small businesses to reduce the burden caused higher minimum wages. For example, the City could provide \$2/hour to compensate local small businesses.	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