

Sustainability and Fiscal Strategy

Tree List - Community Development

1) Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species.

Details						
Estimated Budget	Allocated Budget	Budget Expended/ Encumbered		Budget Remaining	Last Updated	Lead Department
\$50,000.00	\$50,000.00	\$0.00		\$50,000.00	2/11/25	Community Development

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	<div><div></div>In Progress</div>	9/1/24	2/28/25	Staff worked with Public Works on an RFP that was finalized and advertised on the City's webpage in Nov 2024. Staff aim to negotiate and finalize a contract agreement and secure a consultant in February 2025.	80
1.3	Execution Phase	<div><div></div>Future</div>	3/1/25	6/30/25	Staff will work with Public Works and consultant as project continues. Scheduled community outreach and public meetings to take place in 2025.	0
1.4	Closing Processes	<div><div></div>Future</div>	6/30/25	6/30/25	Tree list will be revised upon completion of research and community outreach.	0

Sustainability and Fiscal Strategy

Tree List - Public Works

1) Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species.2) Develop an Urban Forest program scope and cost for future consideration.

Details					
Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	2/11/25	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Planning Phase	✔ Complete	4/30/23	7/30/23	Staff developed a plan to revise the City's street tree list.	100
1.3	Procurement Phase	● In Progress	7/30/23	2/28/25	RFP completed. Staff working with consultant to finalize agreement for City Council approval.	90
1.4	Execution Phase	○ Future	2/28/25	4/30/25	Prepare Report	0
1.5	Closing Processes	○ Future	4/30/25	6/30/25	Adopt Recommendations	0

Quality of Life

License Plate Readers

Deploy city-owned license plate readers and implement policies to allow neighborhood-owned ones.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	2/11/25	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/22	4/1/24	The Santa Clara County Sheriff's Office and the Santa Clara County Board of Supervisors approved the Automated License Plate Readers policy in January 2024 that allows data sharing among law enforcement agencies.	100
1.3	Outreach	✔ Complete	2/1/24	9/30/24	Staff conducted public meetings with the TICC and Public Safety Commissions in March 2023. Staff returned to the Pub Safety Comm on 9/12/24 for a final recommendation. City Council adopted the Policy, authorized the MOU, and deployment model on 10/1/24.	100
1.4	Procurement	✔ Complete	5/1/24	12/30/24	Staff executed an agreement with Flock Safety to purchase and install cameras in collaboration with the County Sheriff's Office.	100
1.5	Execution Phase	● In Progress	9/30/24	3/30/25	Cameras will be installed upon County's adoption of MOU and policy.	50
1.6	Closing Processes	○ Future	3/30/25	6/30/25	Staff will continue to monitor data as project continues.	0

Quality of Life

Public Safety - Block Leader and Neighborhood Watch

Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	2/11/25	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/23	1/31/24	Staff secured a grant opportunity with CA Volunteers to support expansion of the Block Leader program. Staff researched and submitted a proposal with best practices to encourage engagement with Block Leaders, which is modeled from the City of Saratoga.	100
1.3	Planning Phase	✔ Complete	7/1/23	6/1/24	Staff have developed a framework to engage with community members and encourage recruitment of the Block Leader Program. Staff have scheduled bi-monthly focus groups to engage volunteers and community members.	100
1.4	Execution Phase	● In Progress	4/1/24	5/31/25	Staff is continuing ongoing promotion of community engagement programs such as Block Leader organized Personal and Family Preparedness classes and \$300 Block Party grants.	85
1.5	Closing Processes	○ Future	6/1/25	6/30/25	Close out pending completion of execution phase.	0

Housing

Preserve existing and develop new BMR/ELI Housing

Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally Disabled individuals (IDD) on City-owned property as well as the County-owned sites.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$250,000.00	\$250,000.00	\$11,698.62	\$238,301.38	2/11/25	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/19	10/30/19	Researched need for ELI developmentally disabled housing and moderate income housing and determined possible City locations.	100
1.3	Planning Phase	✓ Complete	7/1/21	8/16/22	Scoped affordable housing project with non-profits/developers and worked with Public Works to determine feasibility of project on City sites. Had Council study session March 15. RFP was released in August .	100
1.4	Outreach	✓ Complete	10/1/21	2/4/25	Annually marketed City's capital housing funds for development of affordable housing.	100
1.5	Procurement	● In Progress	2/9/21	3/31/25	Evaluated Notice of Financial Assistance (NOFA) applications. A response to the RFP was received in October 2022 but was not executed. One response to the RFP was received in January 2025 and is currently being scored and evaluated by staff.	75
1.6	Execution Phase	● In Progress	1/31/23	4/30/25	Council selected developer through approval of an ENA for the Mary Avenue Site in February. Developer to continue community outreach efforts and submit application. Final step includes entering into Disposition and Development Agreement by Summer 2025.	25
1.7	Closing Processes	○ Future	5/1/25	12/31/25	Will present final DDA to Council at the end of 2025. Construction will commence.	0

Public Engagement and Transparency

Whole City Policy Review

Repeat the 2013 process of compiling and reviewing all City Policies including 1) Administrative and 2) Council policies and provide recommendations/ updates, e.g. Green Purchasing, Property Acquisition

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	2/11/25	Administrative Services

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/1/23	9/11/24	Staff gathered and submitted policies to the City's internal auditor, Moss Adams, for review. The auditor issued a report with recommendations.	100
1.3	Execution Phase	● In Progress	10/7/24	3/30/25	Administrative policy review has gone to audit committee and staff is finishing up the City Council policy search. This item is expected to be brought to the city council in March 2025.	95
1.4	Closing Processes	● In Progress	11/30/24	6/30/25	Whole City Policy document will be finalized and compiled upon project completion.	90

Sustainability and Fiscal Strategy

Fiscal Procedures and Policies Handbook

Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.

Details					
Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	7/2/24	Administrative Services

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/23	8/30/23	Staff reviewed Moss Adams' observations and recommendations identified in the fiscal policy inventory gap analysis report.	100
1.3	Execution Phase	✔ Complete	9/1/23	4/30/24	All high-risk policies identified in the fiscal policy inventory gap analysis report by the City's internal auditor have been revised and adopted. Staff will continue to finalize edits to existing policies identified as medium to low risk.	100
1.4	Closing Processes	✔ Complete	6/30/24	6/30/24	Project is complete.	100

Housing

Support for the Unhoused

Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	2/11/25	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✔ Complete	7/1/23	9/30/24	The City partnered with Santa Clara County and West Valley Community Services in order to provide support for the Unhoused with case management, social services, and with their vehicle needs. The agreement was fully expended as of 9/30/2024.	100
1.3	Execution Phase	✔ Complete	7/18/23	9/30/24	Throughout FY23-24 the Haven to Home program gave supportive services and case management to 97 clients and gave transportation services to 36 clients. The Rotating Safe Car Park program served a total of 27 clients at 2 approved Cupertino sites.	100
1.5	Closing Processes	○ Future	6/30/25	6/30/25	A project recap will be included in the quarterly update at the end of the fiscal year.	0

Sustainability and Fiscal Strategy

Municipal Water System FY 23

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.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$181,500.00	\$181,500.00	\$168,498.00	\$13,002.00	10/15/24	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	11/2/20	7/1/21	Researched Legal and other requirements if system is leased, sold or City Operated in the future.	100
1.3	Planning Phase	✔ Complete	9/21/21	9/30/24	Original RFP issued on 12/14/21. RFP process was canceled on 3/3/22 and then re-issued in July 2023. Staff presented a new lease agreement to the City Council in July 2024.	100
1.4	Closing Processes	✔ Complete	8/6/24	9/30/24	City Council approved a new 12-year lease agreement in July. Project is now Complete.	100

Quality of Life

5G Ordinance

Update 5G Ordinance

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	2/11/25	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/22	9/30/22	Researched 5G ordinance regulations in other cities.	100
1.3	Planning Phase	● In Progress	4/1/23	5/30/25	Staff is finalizing a muni code update based on input from City Council. This update will govern the installation of wireless small cell facilities within the Public Right of Way. This will go to Council by Spring 2025.	90
1.4	Closing Processes	○ Future	5/30/25	6/30/25	Adopt ordinance	0

Quality of Life

Residential and Mixed Use Residential Design Standards FY 23

Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$240,000.00	\$240,000.00	\$50,274.00	\$189,726.00	2/11/25	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Procurement	✔ Complete	10/9/20	4/30/24	RFP sent out in Oct 2020. Proposals evaluated and RRM Design Group was selected for this project, but was put on hold in October 2023. RRM Design Group contract terminated in late 2023. Council approved a new agreement with Placeworks in April 2024.	100
1.3	Outreach	● In Progress	12/1/24	2/28/25	A community meeting is scheduled for 2/10/2025 in hybrid format to discuss why we need objective standards, how they are different from subjective standards and how the community can continue to engage on this subject.	50
1.4	Execution Phase	○ Future	2/28/25	6/27/25	Project review and approval by Planning Commission and City Council prior to the end of the fiscal year 24-25.	0
1.5	Closing Processes	○ Future	6/30/25	6/30/25	Complete project	0

Quality of Life

Art in Public and Private Areas

Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	2/11/25	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Research	✔ Complete	1/30/24	8/30/24	CIP and CDD staff completed the research phase by examining multiple Bay Area jurisdictions.	100
1.2	Outreach	● In Progress	9/1/24	4/10/25	Study session held at the 9/23/24 Arts and Culture Commission. Staff will return in early 2025 with modifications to the existing policy and Municipal Code for the Commission's review. Staff will engage with SVCREATES to review Commission recommendation.	50
1.3	Execution Phase	○ Future	3/1/25	5/30/25	Planning Commission and City Council to review Arts and Culture Commission recommendations in Spring 2025. Afterwards, this will be brought to the City Council for a First and Second Reading.	0
1.4	Closing Processes	○ Future	5/31/25	6/30/25	Muni Code will be updated based on Council direction.	0

Transportation

Speed Limit Lowering (AB 43)

Lower speed limits where feasible pursuant to state adopted Assembly Bill 43.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	2/11/25	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Planning Phase	✔ Complete	7/1/24	7/1/24	Staff completed studies on designated corridors with potentially high concentration of bikes and peds due to recent bike or ped related improvements (Blaney, Bubb, Mary, Prospect, McClellan).	100
1.2	Execution Phase	✔ Complete	7/1/24	12/31/24	Staff made adjustment of posted speed limits in the field for initial streets listed above.	100
1.3	Closing Processes	● In Progress	1/1/25	11/30/25	Municipal Code Amendments to be adopted upon completion of more comprehensive City-wide study.	0

Transportation

Homestead Bike Lane Study & Safe Routes to School

Support collaboration efforts on multi-jurisdictional projects along Homestead Road that include upgrading pedestrian and bicycle infrastructure. (The current project phase is focused on preliminary design and is funded to 35%. Future phases, when funded, will focus on 100% plan design construction).

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	2/11/25	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Outreach	✔ Complete	7/1/24	7/1/24	Staff has coordinated with VTA, Sunnyvale, Los Altos, Santa Clara County, Schools and other stakeholder groups since December 2023. Project currently funded for 35% design drawings.	100
1.2	Execution Phase	✔ Complete	7/1/24	9/11/24	Completion of current project includes 35% design drawings. Final comment submittal of 35% design completed.	100
1.3	Closing Processes	✔ Complete	9/11/24	1/31/25	35% drawings completed. VTA is searching for funding to advance design to the next phase. Completion of construction is anticipated 2028. This Work Plan Item is complete.	100

Quality of Life

Poet Laureate Playbook Update

Update the Cupertino Poet Laureate Playbook to streamline processes, outline clear expectations, and expand applicant qualifications. The playbook has not been updated since 2016.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	1/28/25	Parks and Recreation

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	7/1/24	8/1/24	City Staff researched similar Poet Laureate programs from other Bay Area agencies.	100
1.3	Execution Phase	✔ Complete	8/7/24	12/4/24	City Staff presented the updated Poet Laureate Playbook to the Library Commission and current Poet Laureate for approval.	100
1.4	Closing Process	● In Progress	2/5/25	6/30/25	The Library Commission will appoint a Poet Laureate Sub-Committee to facilitate the recruitment and selection process for next Poet Laureate using the updated Poet Laureate Playbook.	0

Sustainability and Fiscal Strategy

Electrification Study

Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings in light of recent legal rulings inhibiting certain electrification efforts.

Details					
Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	2/18/25	City Manager's Office

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	<div><div></div>In Progress</div>	1/31/24	6/1/25	Staff has completed research and coordination with neighboring jurisdictions about policy options for new buildings. Policy options for existing buildings are currently being assessed in partnership with regional jurisdictions and contractors.	60
1.3	Outreach	<div><div></div>In Progress</div>	8/1/24	6/1/25	Workshops and stakeholder calls with local businesses on existing building policies have been completed. Residential outreach campaign and survey coming soon with the support of a contractor.	50
1.4	Execution Phase	<div><div></div>In Progress</div>	5/1/24	6/30/25	Due to recent legal rulings, a Reach Code replacement for new building electrification was approved by Council in September 2024. The code is expected to be in effect in Spring 2025, pending CEC an CBSC approval.	95
1.5	Planning Phase	<div><div></div>Future</div>	6/1/25	6/30/25	Draft policy options for existing buildings electrification will be developed based on feedback from community and regional approach.	0

Sustainability and Fiscal Strategy

Recycled Water Feasibility Study

Develop Recycled Water Feasibility Study. Include Blackberry Farm focus and extension of recycled water from SCVWD.

Details					
Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	2/11/25	Public Works

Updates						
#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Planning Phase	✔ Complete	10/15/24	2/7/25	Staff have finalized internal study	100
1.2	Execution Phase	● In Progress	2/7/25	2/28/25	Staff is preparing to release the study by the end of February as an informational memo.	15

Quality of Life

Sign Ordinance

Update Sign Ordinance.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$200,000.00	\$25,000.00	\$0.00	\$25,000.00	2/20/25	Community Development

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Research	<input type="radio"/> Future	2/21/25	3/31/25	Staff will do research to determine what needs to be changed	0
1.2	Outreach	<input type="radio"/> Future	5/1/25	6/30/25	Outreach will be conducted with community and businesses	0
1.3	Procurement	<input type="radio"/> Future	3/1/25	3/31/25	RFP for services anticipated in March 2025	0
1.4	Design Phase	<input type="radio"/> Future	6/1/25	6/30/25	Staff will work with consultant to determine what changes may be proposed	0
1.5	Execution Phase	<input type="radio"/> Future	7/1/25	10/1/25	Staff will work with consultant to draft Ordinances and bring for Council consideration at a public hearing.	0
1.6	Closing Processes	<input type="radio"/> Future	10/1/25	12/22/25	Ordinance may be updated upon Council direction	0

Quality of Life

The Rise Construction Stakeholder Engagement

Improve engagement with stakeholders to ensure progress with construction and reduce barriers.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	2/13/25	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Procurement	✔ Complete	5/1/24	5/14/24	The City executed an agreement for Real Estate Project Management Support to support staff's efforts related to The Rise construction project.	100
1.2	Execution Phase	● In Progress	5/15/24	6/30/25	In September, the SV Business Journal recognized The Rise during the 2024 Structures Awards. In October, the City issued a grading permit to prepare the site for future work. City supporting the project as needed.	50
1.3	Closing Processes	○ Future	6/30/25	6/30/25	The City will continue engagement with this project on an ongoing basis.	0

Transportation

Active Transportation Plan

This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 1) Review and update the bike plan 2) Review and update the pedestrian plan 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$300,000.00	\$330,000.00	\$0.00	\$330,000.00	2/11/25	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.1	Procurement	✔ Complete	7/1/24	12/31/24	Agreement executed December 2024.	100
1.2	Execution Phase	● In Progress	1/1/25	5/31/26	Staff is working with the consultant on the development of this project. This will include significant outreach and meetings with the Bike Ped Commission.	5
1.3	Closing Processes	○ Future	6/1/26	6/30/26	Staff is working with the consultant on the development of this project. This will include significant outreach and meetings with the Bike Ped Commission.	0

Public Engagement and Transparency

Commission Governance Reform Package

1. Revised Commissioner's Handbook to align it with Council Procedures Manual
2. Investigate & report back on incidents of violations of the Muni Code re: the Commission-Staff relationship
3. Realignment of Commissioner terms of office
4. Establishment/revision of commissioner qualifications

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$0.00	\$0.00	\$0.00	\$0.00	2/11/25	City Manager's Office

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✓ Complete	7/1/23	3/30/24	Staff researched commission info from other cities.	100
1.3	Outreach	✓ Complete	3/5/24	9/30/24	Staff surveyed commissioners on new criteria questions for new applicants.	100
1.4	Execution Phase	✓ Complete	2/1/24	5/30/24	Staff presented this item to the City Council at the 3/5 City Council meeting. At this meeting, Council adopted amendments to the Muni Code, Commission resolution, and Commissioners Handbook.	100
1.5	Closing Processes	✓ Complete	10/1/24	1/27/25	New applications were available for new commissioners with new criteria questions. This project was completed with a staff report published for the commission recruitment on January 27, 2025.	100

Transportation

Bicycle Facilities FY 23

Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.

Details

Estimated Budget	Allocated Budget	Budget Expended/ Encumbered	Budget Remaining	Last Updated	Lead Department
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	2/11/25	Public Works

Updates

#	Task	Status	Task Start	Task End	Update	% Completed
1.2	Research	✔ Complete	10/5/22	2/15/23	Staff completed research on bike rack and installation requirements	100
1.3	Outreach	● In Progress	10/19/22	4/16/25	Staff is gathering feedback and recommendations from commissions	75
1.4	Planning Phase	● In Progress	9/4/23	4/30/25	BPC Subcommittee and Rotary performing outreach with private businesses to allow bike rack installation on private property.	30
1.5	Execution Phase	○ Future	3/1/25	6/30/25	Purchase and install bike racks	0
1.6	Closing Processes	○ Future	6/30/25	6/30/25	Project will be complete once bike racks are installed.	0