



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: March 18, 2025

### Subject

Fiscal Years 2025-2027 City Work Program

### Recommended Action:

1. Confirm the recommended language for the two new City Council Strategic Goals; Environmental Sustainability and Fiscal Strategy
2. Finalize the Fiscal Years 2025-2027 City Work Program

### *Background*

In November 2024, staff outlined an approach to kick off the process for Council to establish new priorities for the next two fiscal years. The process and a ranking methodology were agreed upon by Council at the study session on January 22. Staff's approach and all subsequent Council discussions and reports can be found on the [City Work Program Webpage](#).

On March 3, the City Council participated in a Priority Setting Workshop where Council ranked proposed projects and adopted a Vision Framework. A summary of the workshop and the strategic vision is included in Attachment A. Council also directed staff to return to Council to finalize the FY 2025-2027 CWP on March 18.

### *March 18 Council Meeting Objective*

At the March 18 meeting, Council will have the opportunity to discuss and finalize the CWP for the next two fiscal years. Given staff's focus on day-to-day operations taking up majority of the time and resources, staff does not recommend further adding items to the draft CWP as it would impede efforts to accommodate an already robust set of priorities for upcoming two fiscal years.

### *Upcoming City Work Program for Fiscal Years 2025-2027*

Based on the Council-adopted ranking methodology, Council ranked their top projects at the Workshop and collectively selected a draft list of 19 items to be considered for the upcoming City Work Program (CWP). This list is included as Attachment B.

In addition, items that were not selected for consideration are set aside on the Not Selected List and are included as Attachment C. No budget or staffing estimates for these items have been provided because these were not selected to move forward by the entire council.

At the Workshop, Council provided direction to staff to bring recommendations on projects descriptions for a few items to clarify the scope. Of the 19 items, 12 are largely identical to what Council discussed, deliberated, and voted on. Staff has clarified the project scope and descriptions for the remaining seven items. The updated list with staff recommended descriptions is included as Attachment D.

*Current Projects From FY 23-25 City Work Program*

The status of Year 2 of the FY 2023-2025 CWP projects along with staff recommendations for each is included in this report as Attachment E. Based on staff analysis and project timelines, staff will be recommending continuing six projects as part of the upcoming FY 2025-2027 CWP.

*Proposed Consolidated List for Consideration*

Staff has consolidated Council’s Top projects with clarified project descriptions and adding the potential six items from the current CWP, into a proposed CWP list (Proposed List) for Council consideration as illustrated below. This list is included as Attachment F.



The Proposed List includes further refined resource estimates. Additionally, staff has included best estimates on timelines for all items on the Proposed List and when they are expected to be completed within the two-year period. The timeline is as follows:

Year 1: Projects that are estimated to begin and be completed in FY 2025-2026

Year 2: Projects that are estimated to begin or end in FY 2026-2027

Beyond: Projects that may not begin or be completed by the end of FY 2027.

*Next Steps*

Actual resources needed to accomplish the new CWP will be requested as part of the budget adoption process. The FY 2025-27 CWP will officially launch in July at the start of the new fiscal year. Staff has been and will continue to provide quarterly updates to the CWP projects via the dashboard and can return to Council in 2026 for Council to validate or modify the CWP at that time.

Sustainability Impact

There is no sustainability impact associated with this update.

Fiscal Impact

Fiscal impact of the proposed CWP on the General Fund will be included in the supplemental report posted prior to the Council meeting. The associated budget allocations for the final projects will be presented to Council as part of the Proposed Budget.

California Environmental Quality Act

Projects included in the adopted CWP will undergo any necessary CEQA review.

City Work Program Item/Description

NA

Council Goal

This project encompasses all City Council Strategic Goals.

As part of the workshop, Council unanimously voted on staff’s recommendation to split their existing goal of “Sustainability and Fiscal Strategy” into two separate goals of Environmental Sustainability and Fiscal Strategy. Staff recommends the following language to define the two new goals:

**Environmental Sustainability:** Maintaining Cupertino’s commitment to building a sustainable and environmentally resilient community for future generations.

**Fiscal Strategy:** Ensuring financial stability by continuing responsible fiscal management practices throughout all city-wide operations.

The newly-adopted set of goals and description for the two new goals have been added on the City’s [Vision and Goals website](#), pending Council approval.

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Approved for submission by: Pamela Wu, City Manager

Attachments:

- A – Workshop Summary
- B – Council Selected Projects from March 3 Workshop
- C – Not Selected Items
- D – Staff Proposed Descriptions for Seven CWP items
- E – Current CWP Updates for Year 2 Projects from Fiscal Years 2023-2025
- F – Proposed List for FY 2025-2027 CWP