

ATTACHMENT I

Final FY 2025-2027 City Work Program

#	Project Title	Project Description	Council Goal	Est budget (Not including staff costs)	Project Size	Lead Department(s)	Estimated Timeline
1	Economic Development for Retail and Small Businesses	1.1 Streamline permitting process for small businesses 1.2 Retention and recruitment of retail and small businesses: Explore options to support small businesses/startups, fill empty storefronts, and encourage entry of new forms of retail to promote revitalization <ul style="list-style-type: none">Explore more themed events like restaurant week, and other festivals to bring vitality to Cupertino businessesImprove placemaking in the city and the city's revenue stream 1.3 Create a small business council, provide regulatory support. 1.4 Restore the EDC 1.5 Explore a Grants Analyst Position	Quality of Life, Fiscal Strategy	0.5 FTE will be requested during proposed budget 1.1: \$100,000 1.2: \$100,000 1.3: \$0 1.4: \$0 1.5: \$0 100-71-705 750-260	Large	Community Development	Year 1 start
2	Permit Streamlining and Simplification for Small Home Upgrades	Develop a suite of improvements to (1) improve access to, and (2) speed the processing of permits for small home upgrades so as to enhance compliance and improve overall efficiency. Improve turnaround times. Set SLA' s for staff and outsourced reviewers, customer service KPI' s, templates to reduce back and forth, internal staff expertise to reduce consulting expenses.	Quality of Life	\$250,000 100-71-701 750-261	Medium	Community Development	Year 1 start Year 2 end
3	Financial, Investment, and Cashflow Policy Review	Review and assess the City’s investment policy and best practices with an analysis of quarterly treasurers report. Establish a cashflow management policy with the goal to reduce the total percentage in cash from 20% to 2% and to reduce the total percentage in cash and cash-equivalent to at most 10%, on par with other cities.	Fiscal Strategy	\$25,000 100-40-400 700-702	Small	Administrative Services	Year 1
4	Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee, and Parkland Impact Fee	Conduct nexus studies to review a range of impact fees, such as Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee, and Parkland Impact Fee, and other means of offsetting conversion of commercial land uses to residential to ensure the impact fees are defensible against legal challenges.	Fiscal Strategy	\$1 Million 100-71-705 750-263 265-72-711 750-263 100-80-800 750-263 100-88-844 750-263	Large	City Attorney's Office	Year 2 Start
5	Water Conservation Policies	Reduce irrigation while increasing pollinator supporting vegetation (turf conversion). Optimize irrigation systems including CUSD use agreement sites.	Environmental Sustainability	\$250,000 100-84-813 750-264	Medium	Public Works	Year 1 start Year 2 end

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6	Enhance Senior Services	6.1 Due to the high cost of senior centers, many seniors have to "age in place", but do still need services typically provided in senior centers, in addition to common home maintenance. 6.2 Utilizing the survey results conducted in 2022 and 2023 to meet the needs of Cupertino seniors 6.3 Consider consultant services similar to Palo Alto or Saratoga Senior Center to enhance services, while reducing cost to the city. NOTE: Cupertino Age-Friendly could make a presentation on the result of 2023 survey, in collaboration with the city staff. NOTE: Successful Aging Solutions & Community Consulting (SASCC), who runs the Saratoga Senior Center could provide a free gap analysis and feasibility analysis	Quality of Life	\$65,000 100-60-601 750-265	Large	Parks & Recreation	Year 1 start Year 2 end
7	City Properties: Planning for Optimal Use	Future planning strategies for Stockmeir house/garages, Blech House, Blue Pheasant. Goal of judicial use of city-owned properties. Investigate potential purchase of CUSD Finch/Phil property. Include the McClellan Barn and the house at the entrance of Blackberry Farm.	Quality of Life	\$200,000 100-80-800 750-266	Medium	Public Works	Year 1 start Year 2 end
8	5G Ordinance	Prepare an ordinance that regulates small cellular facilities in the public right of way.	Quality of Life	\$0	Small	Public Works	Year 1
9	Emergency Operations Readiness	Review fire, earthquake tornado, active shooter, Tsunami, hazardous transport accident policies; and ensure EOC is active and functioning with a permanent position not consultant running the program.	Quality of Life	\$40,000 100-60-601 750-267	Medium	Parks & Recreation	Year 1 start Beyond for completion.
10	Urban Forest Program	Create an Urban Forest Master Plan that includes an updated and expanded tree list which will increase the number of trees, enhance the City's tree canopy, and promote landscaping throughout the City.	Environmental Sustainability	\$250,000 (\$110,000 is already allocated for the tree list item under the current CWP.) 100-86-825 750-235	Medium	Public Works	Year 1 start Year 2 end
11	Add notifications for SB 330 and other projects during the application and approval process	11.1 Consider a community meeting requirement for any major project application, especially those requiring a general plan amendment, as some other cities have adopted. 11.2 Consider increasing notification radius from 300 feet to 500 feet (or even1000 feet for major projects) for any project application, especially those requiring a general plan amendment. 11.3 Improve notification methods for SB 330 preliminary applications, streamlined projects, not requiring planning/council approval and other projects	Public Engagement and Transparency, Housing	\$10,000 100-71-701 750-268	Small	Community Development/CMO	Year 1 start

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12	Unhoused Policies	Determine best practices for limited budget smaller cities to manage the unhoused. Review RV practices in surrounding cities for impacts and potential adoption. Review transitional housing outcomes in surrounding cities. Policies to include nimble contingency plans.	Quality of Life	\$100,000 100-72-720 750-269	Large	Community Development	Year 1 start Year 2 end
13	City Hall Retrofit and City Hall Annex Renovation including the EOC	Implement the previously approved 2022 Council plan with EOC migration	Quality of Life	\$0	Small	Public Works	Year 1
Total Funding Needed for New Projects				\$2,280,000			

Ongoing CWP Items							
#	Project Title	Project Description	Council Goal	Est budget (Not including staff costs)	Project Size	Lead Department(s)	Estimated Timeline
14	Preserve existing and develop new BMR/ELI Housing <i>Ongoing CWP Item</i>	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.	Housing	\$250,000 (Already Allocated, no new funding needed) 100-71-702 750-235	N/A	CDD	Year 1 start Year 2 end
15	Residential and Mixed Use Residential Design Standards <i>Ongoing CWP Item</i>	Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development	Housing, Quality of Life	\$240,000 (Already Allocated, no new funding needed) 100-71-702 750-090	N/A	CDD	Year 1
16	Speed Limit Lowering (AB 43) <i>Ongoing CWP Item</i>	Lower speed limits where feasible pursuant to state adopted Assembly Bill 43	Transportation	\$0	N/A	Public Works	Year 1
17	Sign Ordinance <i>Ongoing CWP Item</i>	Update Sign Ordinance	Quality of Life	\$200,000 (Already Allocated, no new funding needed) 100-71-702 750-102	N/A	CDD	Year 1 Start, Year 2 end
18	Active Transportation Plan <i>Ongoing CWP Item</i>	This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 18.1 Review and update the bike plan 18.2 Review and update the pedestrian plan 18.3 Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation	Transportation	\$330,000 (Already Allocated, no new funding needed) 100-88-844 750-243	N/A	Public Works	Year 1

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19	Bicycle Facilities <i>Ongoing CWP Item</i>	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Transportation	\$50,000 (Already Allocated, no new funding needed) 100-88-844 750-219	N/A	Public Works	Year 1
Total Funding Already Allocated				1,070,000			
Total Combined				3,350,000			