

CC 03-03-2025

#1

FY 2025-2027 City Work
Program Prioritization and
Goal Setting Workshop

Presentation

MONDAY, MARCH 3, 2025 | 5 P.M.

City Council Priority Setting Workshop

— PRESENTER & FACILITATOR —
Tina Kapoor, Deputy City Manager



CITY OF
CUPERTINO

CUPERTINO CITY COUNCIL



Kitty Moore
VICE MAYOR



Sheila Mohan
COUNCILMEMBER



Liang Chao
MAYOR



J.R. Fruen
COUNCILMEMBER



R "Ray" Wang
COUNCILMEMBER

ROLE OF CITY COUNCIL

The City Council serves as the policy-making body for the City of Cupertino. Elected by the community, the Council is responsible for setting the City's vision, priorities, and policies to ensure the well-being and prosperity of residents and businesses.

Workshop Agenda

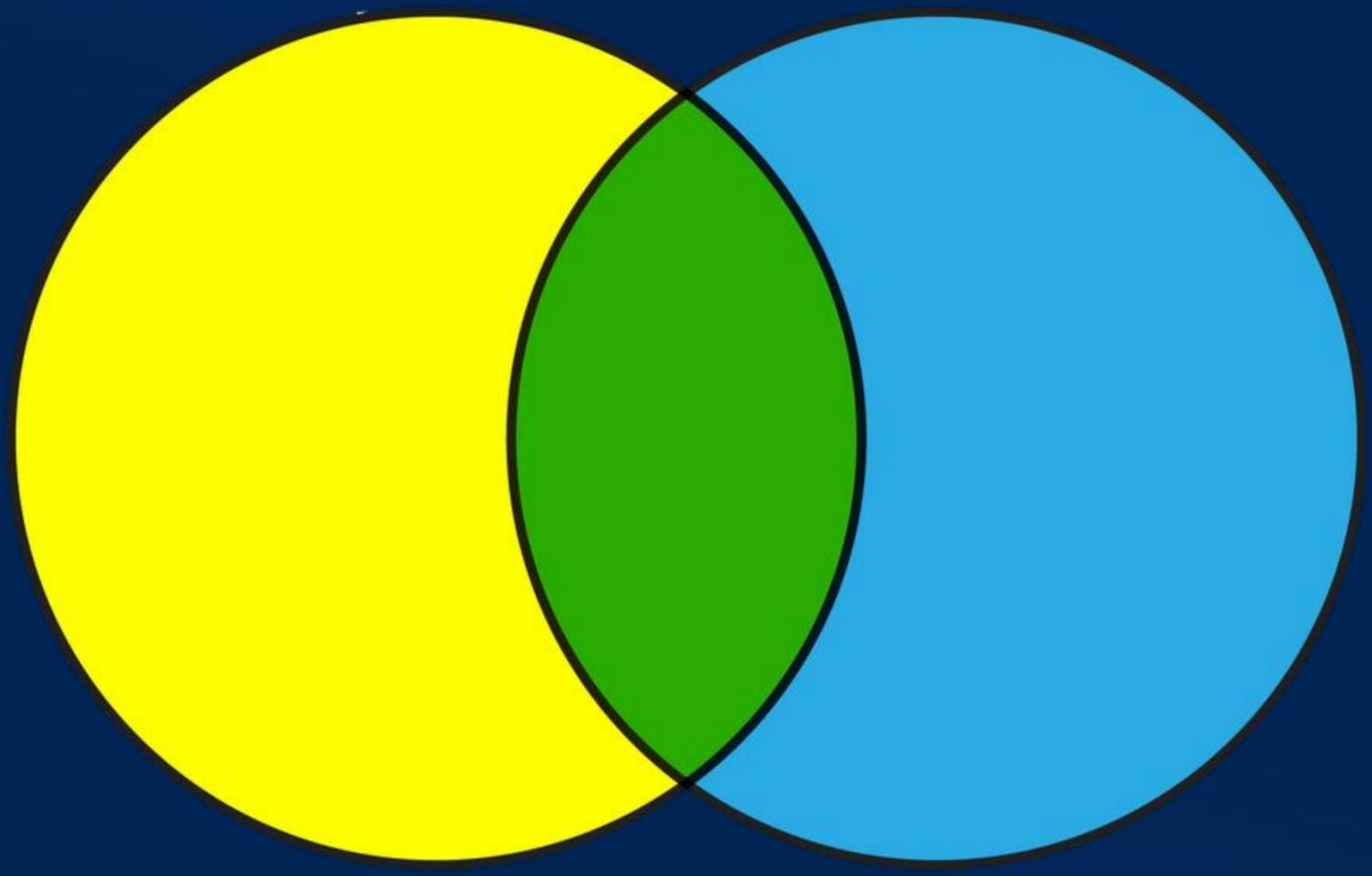




LET'S KICK OFF!

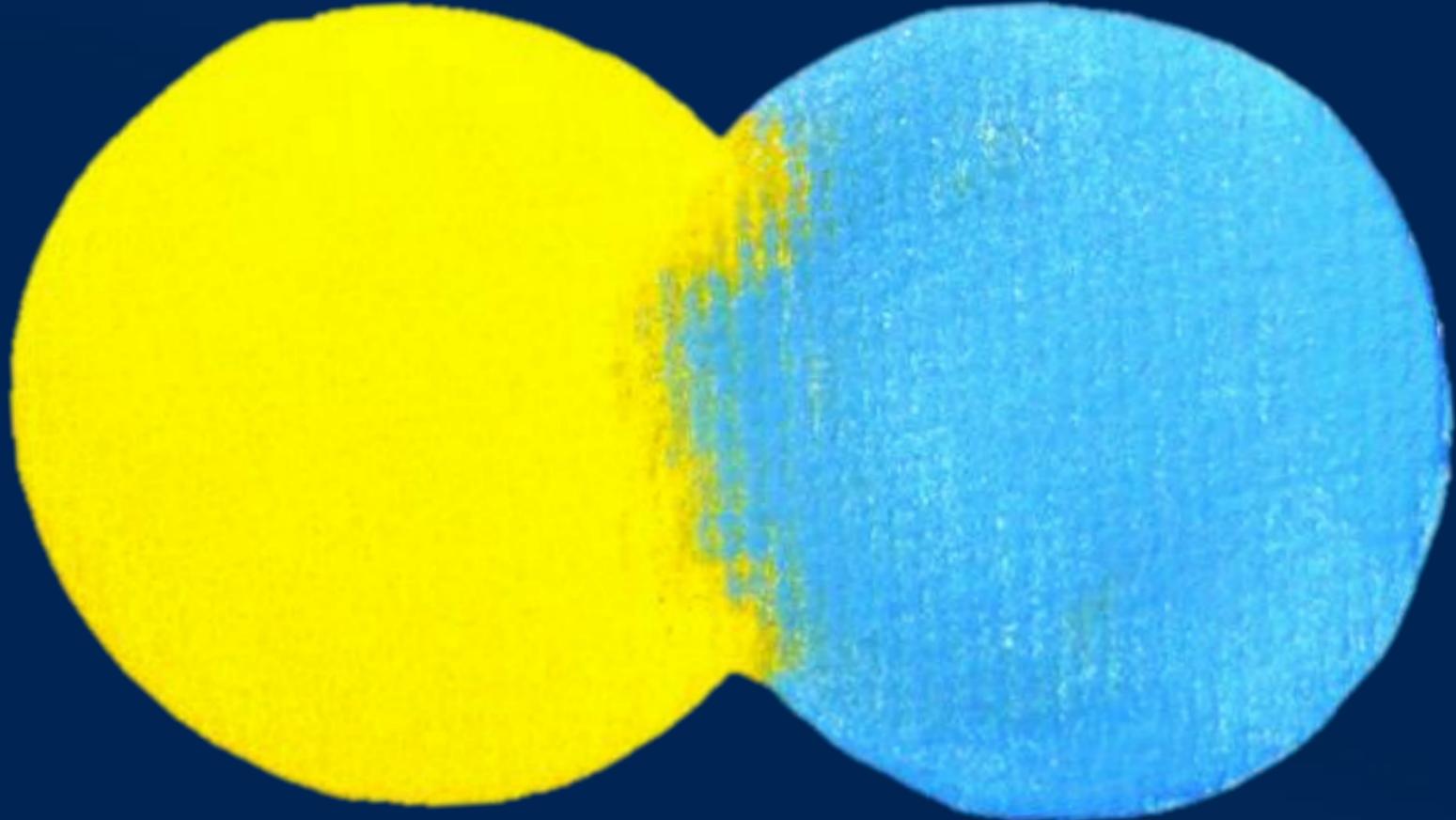
**Effective
Council/Manager Form
Of Government**

“WHAT”



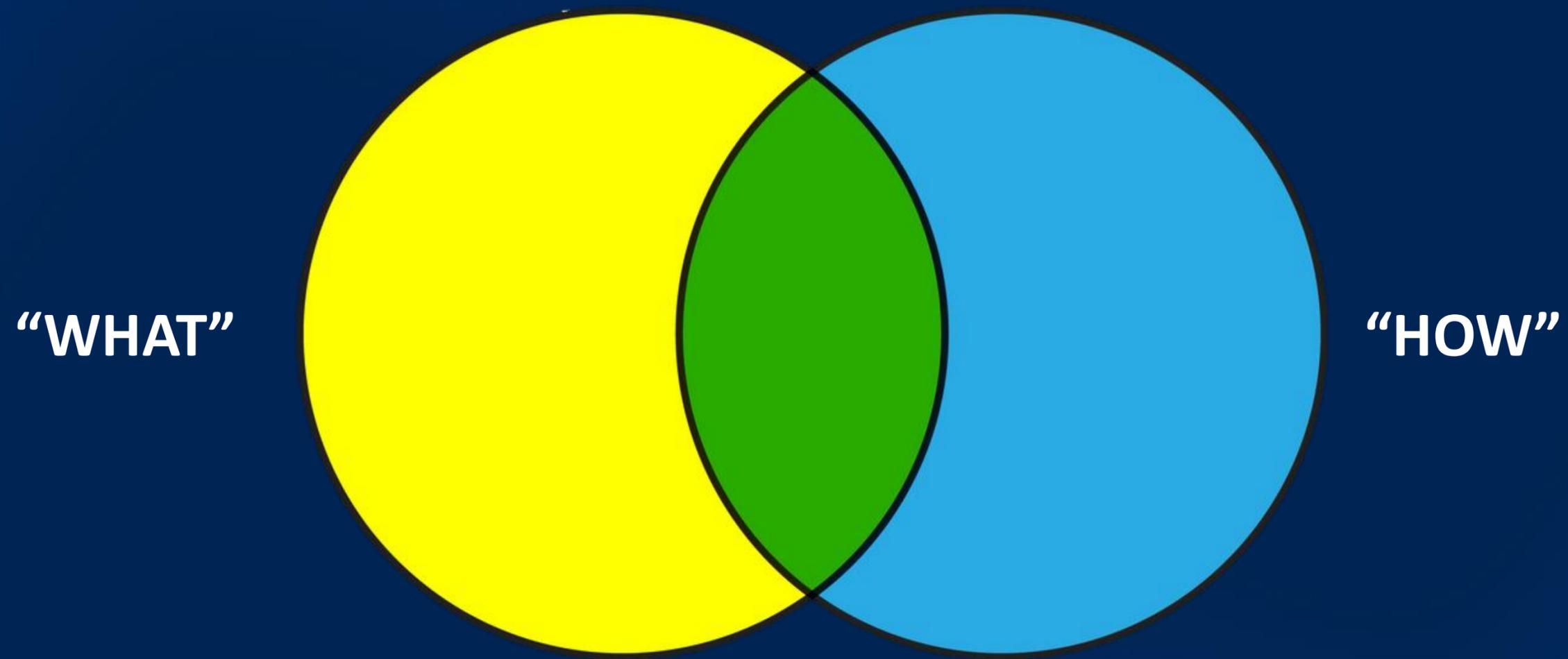
“HOW”

“WHAT”



“HOW”

BOUNDARIES ARE IMPORTANT



THINGS TO PONDER:

Not To Be Taken For Granted

The Work Of City Council Is Not Easy!

What Can Get In The Way

Aim To Maximize

Why Is It Important To The City Manager?

Best Practices

**BEST PRACTICES:
(FOR COUNCIL
AND
MANAGER)**

Trust Above All

**Understand/Respect Council/Manager
Form of Government**

Having Policy Direction is Critical

**Appreciate “Community Perspective”
& “Professional/Technical Expertise”**

Establish Clear Communication

**Tolerate Organizational Imperfections
(Mistakes!)**

Take Your Role Seriously, But Not Yourself

Today's Exercise is a Perfect Example of

TEAMWORK

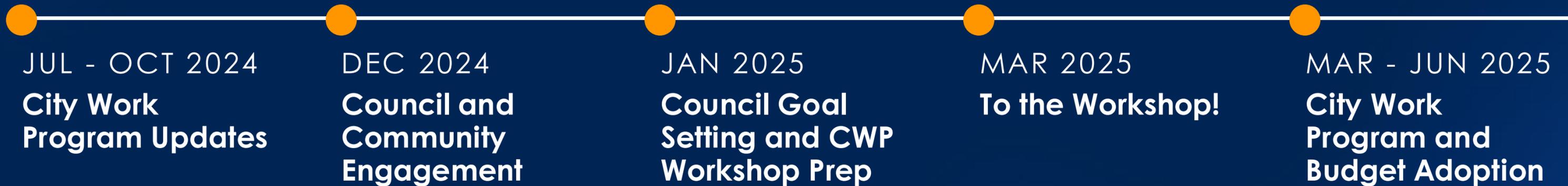
between Council and staff

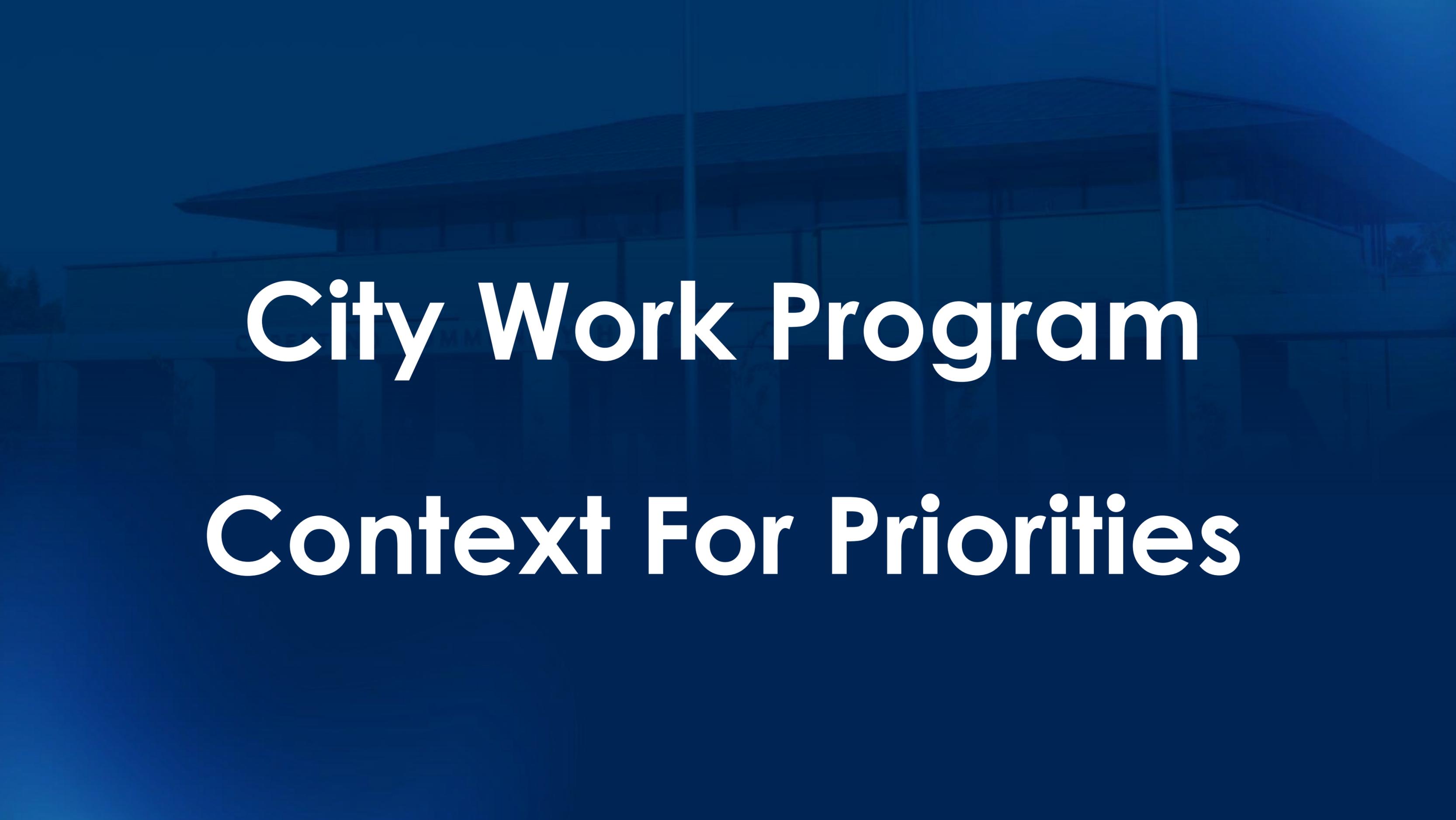
Workshop Agenda



APPROACH & TIMELINE

To ensure a thorough and thoughtful prioritization and adoption process, staff has designed a comprehensive approach

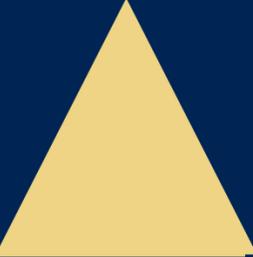




City Work Program

Context For Priorities

Council Priorities



**Major Projects Underway +
Other Mandates**

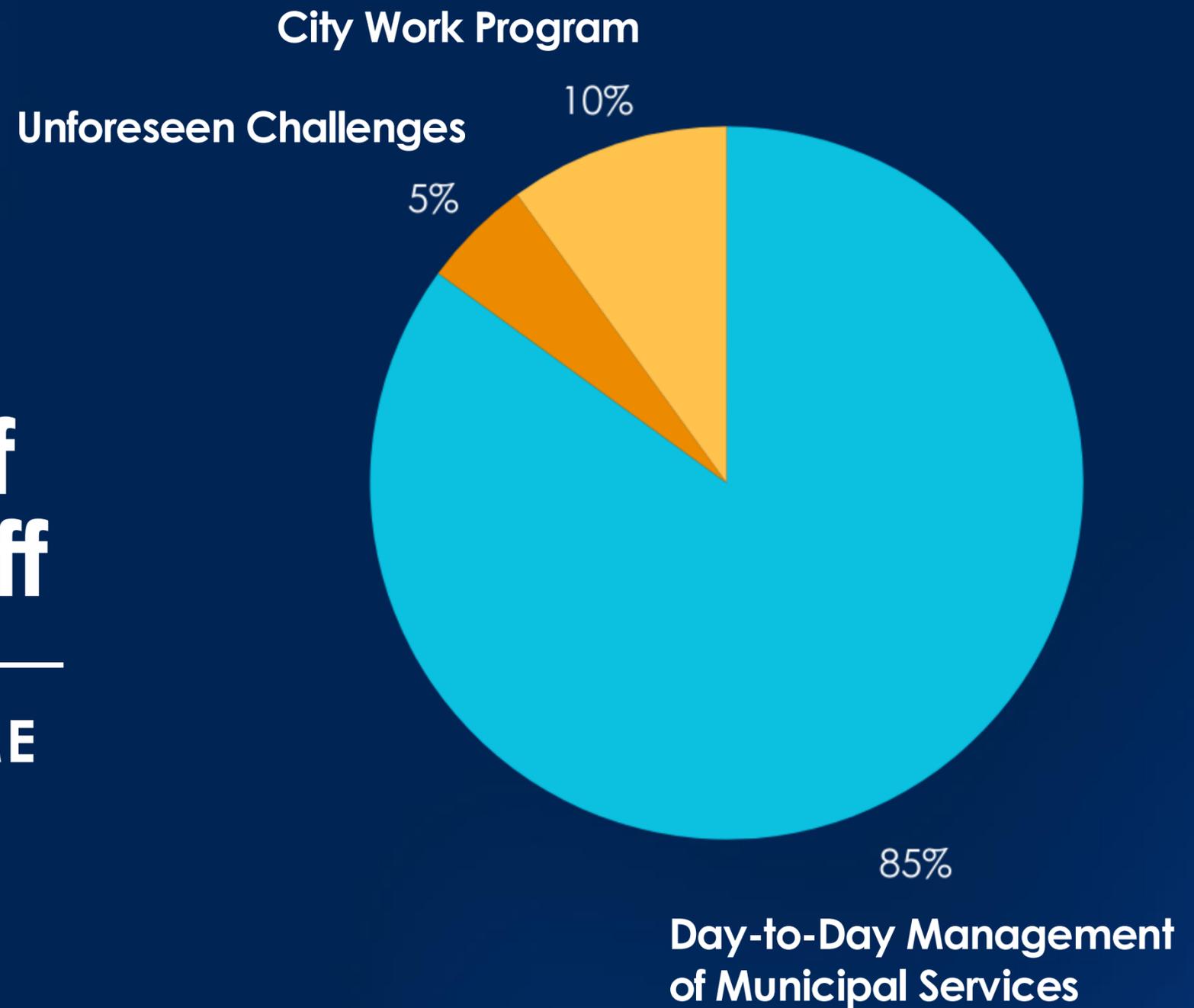


**The Foundation:
Effective Day-To-Day Operations**



Time Allocation of Management Staff

MANAGEMENT OF STAFF TIME





INGREDIENTS FOR A SUCCESSFUL CWP

- Realistic goals with a focus on most important priorities
- Creation of and agreement on process
- Understanding limited organizational capacity
- Ensuring accountability on implementing council priorities

Celebrating Accomplishments

WORK PROGRAM ITEMS FROM FY 23-25

Commission Governance
Reform Package

License Plate Readers

Cybersecurity Education

Public Safety Commercial Corridors

Intergenerational Engagement

Vision Zero

Workshop Agenda





DEVELOPING A
STRATEGIC VISION

Council Priorities



**Major Projects Underway +
Other Mandates**



**The Foundation:
Effective Day-To-Day Operations**





CITY COUNCIL GOALS

PUBLIC ENGAGEMENT & TRANSPARENCY

Creating and maintaining key conversations and interactions with the Cupertino community.



TRANSPORTATION

Providing access to an efficient, safe multi-modal transportation system for our community, and advocating for effective, equitable mass transit in the greater region.

- Improving Traffic Flow and Alleviating Congestion



HOUSING

Contributing meaningfully and in a balanced manner to the housing inventory in support of our community needs, including affordable housing (from extremely low-income to moderate-income level housing) and addressing homelessness.



QUALITY OF LIFE

Furthering the health and well-being of all Cupertino community members.

- Air Quality and Noise
- Public Safety
- Recreation
- Access to Goods and Services



SUSTAINABILITY & FISCAL STRATEGY

Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.



FIVE COUNCIL GOALS

COUNCIL GOAL

Public Engagement and Transparency

— PROPOSED PROJECTS —

Active Transportation Plan

City Properties: Planning for Optimal Use (Formerly City Properties 2.0)

Enhance Art In-Lieu Fee Policy for Better Engagement

Enhance Notification Methods for Development Projects and General Plan Amendments

Environmental Hazards

General Plan Community Meetings

Heart of the City Specific Plan Update

Leadership Academy

Lehigh Quarry

Night Time Safety Awareness

Public Engagement Strategy and Policies in Support of Planning Initiatives

Strategies to Enhance Sales Tax Revenue

Transparency for Commission Meetings

Tree Planting (Replaces Tree List 2.0)

Unhoused Policies
(Formerly Support for the Unhoused 2.0)

Water Conservation Policies (Replaces City Water Conservation / Turf Conversion)

COUNCIL GOAL
Transportation

— PROPOSED PROJECTS —

Active Transportation Plan

Adopt LOS and Improve TDM Accountability

Bicycle Facilities

Bus Stop Inventory

Heart of the City Specific Plan Update

Night Time Safety Awareness

SV Hopper Feasibility

COUNCIL GOAL
Quality of Life

— PROPOSED PROJECTS —

5G Ordinance

Active Transportation Plan

Ad Hoc Senior Commission

Adopt LOS and Improve TDM Accountability

Bicycle Facilities

Blackberry Farms Pool and Picnic Area - CEQA Review

Bus Stop Inventory

Business Revitalization

City Properties: Planning for Optimal Use
(Formerly City Properties 2.0)

Commercial Diversification Plan

Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail
Impact Fee, BMR Impact Fee

Enhance Art In-Lieu Fee Policy for Better Engagement

Enhance Senior Services

Environmental Hazards

Financial, Investment, and Cashflow Policy Review (TBD item)

Heart of the City Specific Plan Update

Independence Day Celebration Enhancement

License Plate Readers

Major Thoroughfare Congestion Study and Road Improvements

Memorial Park Renovation

Night Time Safety Awareness

Permit Streamlining and Simplification for Small Home Upgrades

Public Safety - Block Leader and Neighborhood Watch

Reduce the Scope of Memorial Park Plan to under \$40M

SFH Permitting Review Process

Small Business Revitalization Plan

SV Hopper Feasibility

Tree Planting (Replaces Tree List 2.0)

Unhoused Policies (Formerly Support for the Unhoused 2.0)

Urban Forest 10-Year Plan

Urban Forest Program

Work Program Process

COUNCIL GOAL

Sustainability and Fiscal Strategy

— PROPOSED PROJECTS —

Business Revitalization

City Hall Retrofit and EOC Readiness Plan
City Hall Seismic Safety Issues
City Properties: Planning for Optimal Use (Formerly City Properties 2.0)
Commercial Diversification Plan
Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee
Bus Stop Inventory
Economic Development
Emergency Operations Readiness
Enhance Senior Services
Expedite and/or Streamline Building Permit and Inspection Permit Processes
Financial, Investment, and Cashflow Policy Review (TBD item)
Heart of the City Specific Plan Update

Impact Fees

Permit Streamlining and Simplification for Small Home Upgrades
Reduce the Scope of Memorial Park Plan to under \$40M
Small Business Revitalization Ordinance
Small Business Revitalization Plan
Strategies to Enhance Sales Tax Revenue
SV Hopper Feasibility
Tax Measures on the 2026 Ballot
Tree Planting (Replaces Tree List 2.0)
Unhoused Policies (Formerly Support for the Unhoused 2.0)
Update City's Impact fees
Urban Forest 10-Year Plan
Water Conservation Policies (Replaces City Water Conservation / Turf Conversion)
Work Program Process

COUNCIL GOAL

Housing

— PROPOSED PROJECTS —

Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee

Enhance Notification Methods for Development Projects and General Plan Amendments

Heart of the City Specific Plan Update

Public Engagement Strategy and Policies in Support of Planning Initiatives

Unhoused Policies
(Formerly Support for the Unhoused 2.0)

Potential Focus Areas



Fiscal Strategy



Small Business Revitalization



Emergency Management

Council Priorities



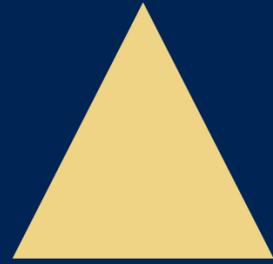
**Major Projects Underway +
Other Mandates**



**The Foundation:
Effective Day-To-Day Operations**



STRATEGIC VISION & DIRECTION



1

**PUBLIC
ENGAGEMENT &
TRANSPARENCY**



TRANSPORTATION



HOUSING



QUALITY OF LIFE



**SUSTAINABILITY &
FISCAL STRATEGY**



**FISCAL
RESILIENCE**

FOCUS

**SMALL
BUSINESS
REVITALIZATION**

AREAS

**EMERGENCY
MANAGEMENT**



2

**PUBLIC
ENGAGEMENT &
TRANSPARENCY**

TRANSPORTATION

HOUSING

QUALITY OF LIFE

**ENVIRONMENTAL
SUSTAINABILITY**

**FISCAL
STRATEGY**



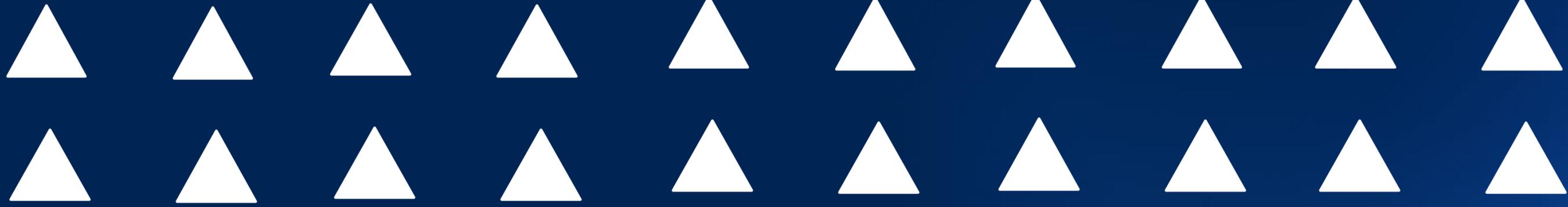
**FISCAL
RESILIENCE**

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**SMALL
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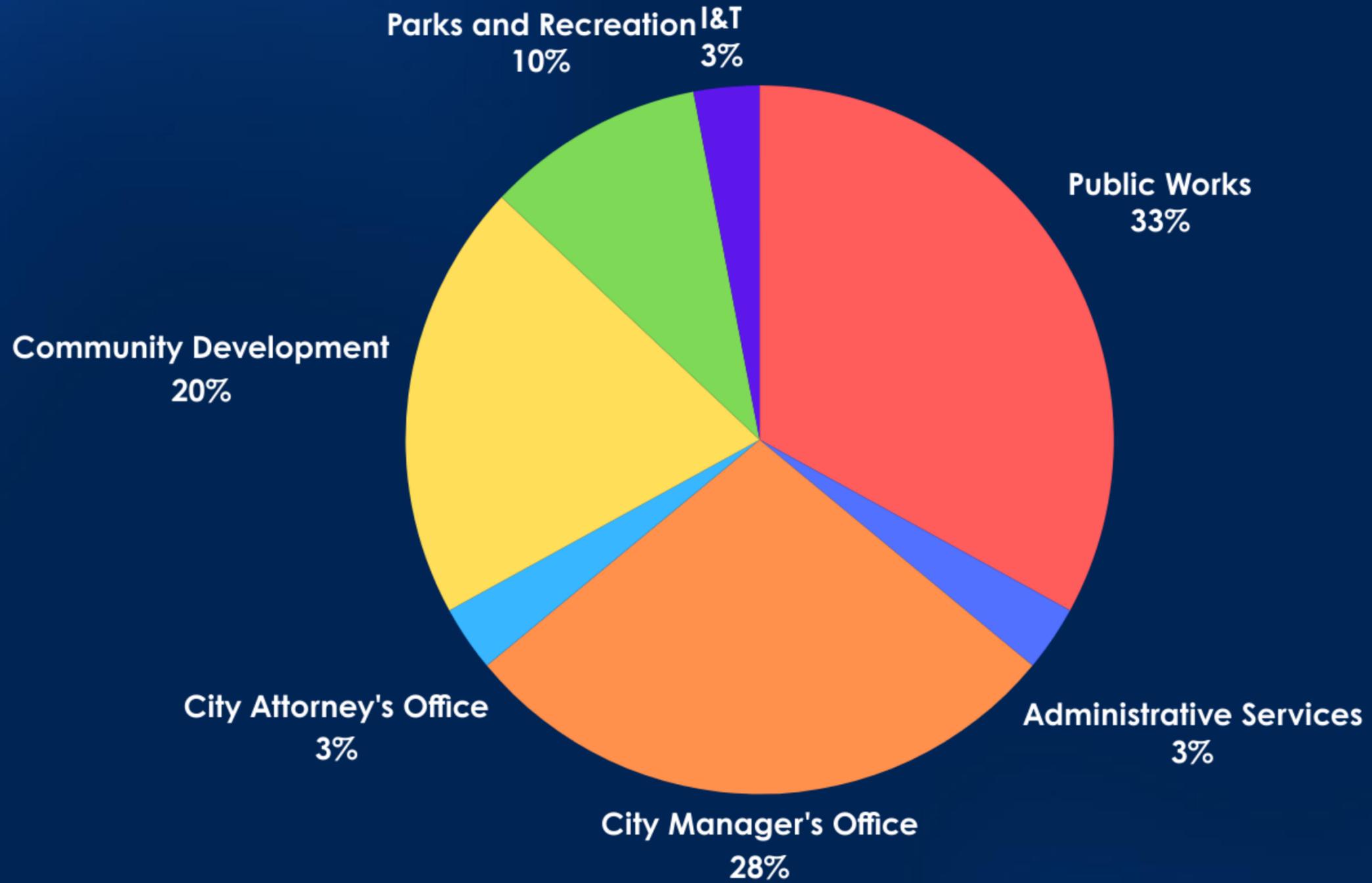


**Adjust/Re-Affirm
Council Goals**

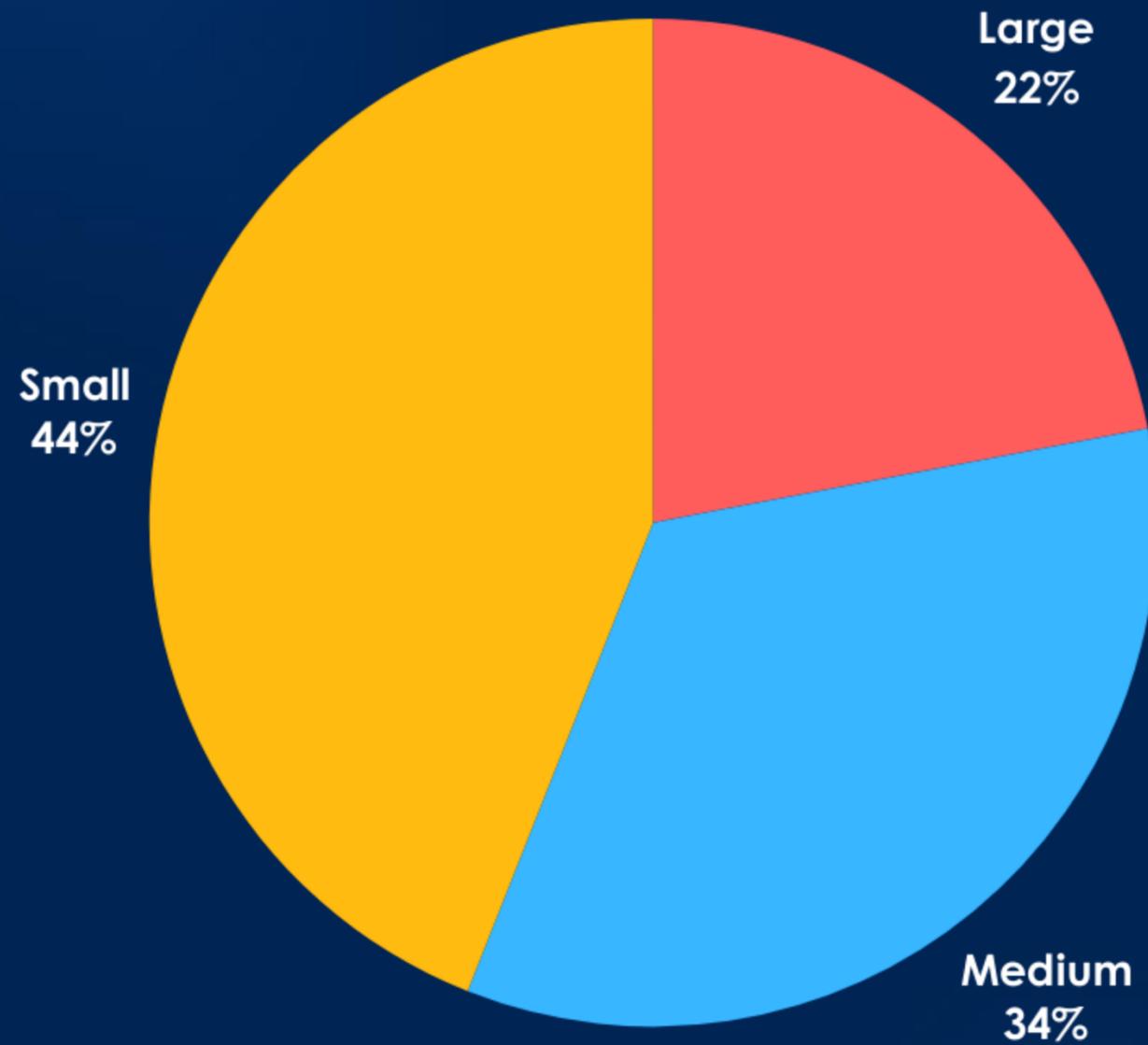
**Confirm Strategic
Vision Framework**

Workshop Agenda





CWP Projects by Departments



CWP Projects by Size

Preliminary Resource Allocation

STAFFING ESTIMATES

 Small	1 - 300 Hours
 Medium	301 - 1,000 Hours
 Large	1,001+ Hours

BUDGET ESTIMATES

 Small	Under \$60K
 Medium	\$61K - \$500K
 Large	\$500K+

Hmm ... Large or Small?

<p>City Hall Seismic Safety Issues</p>	<p>Determine options to deal with City Hall seismic safety: pros and cons of retrofit, remodel, lease temporary facility, purchase a new building</p>	<p>Public Works/ CMO</p>	<p>Sustainability and Fiscal Strategy</p>	<p>\$</p>	<p></p>
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<p>Strategies to Enhance Sales Tax Revenue</p>	<p>Develop strategies to improve sales tax revenue, including, but not limited to:</p> <ul style="list-style-type: none"> • With each infill redevelopment, provide transparency on the retail space and loss in retail categories and sales tax revenue • Find out which businesses generate B2B taxes in Cupertino and in other cities • Attract businesses that generate sales taxes in Cupertino • Explore potential incentives to attract them to Cupertino, such as tax breaks or fee waivers 	<p>City Manager's Office</p>	<p>Sustainability and Fiscal Strategy</p>	<p>\$\$</p>	<p></p>
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Ranking Process

Methodology

Each Councilmember will use the following agreed upon ranking methodology to select a total of 20 projects on the consolidated list.

Projects will be ranked as follows:

- Up to 5 projects will get a score of 10
- Up to 5 projects will get a score of 7
- Up to 5 projects will get a score of 4
- Up to 5 projects will get a score of 1

1. Review Consolidated List

2. Public Comment

3. Council Ranks Projects

4. Staff Tallies & Produces Consolidated Ranks

5. Council Discusses Potential Priorities

An aerial photograph of a large, modern building with a prominent, multi-tiered tiled roof. The building is surrounded by lush green trees and a parking lot. The entire image is overlaid with a semi-transparent blue filter. The text '2. Public Comment' is centered in the lower half of the image in a white, bold, sans-serif font.

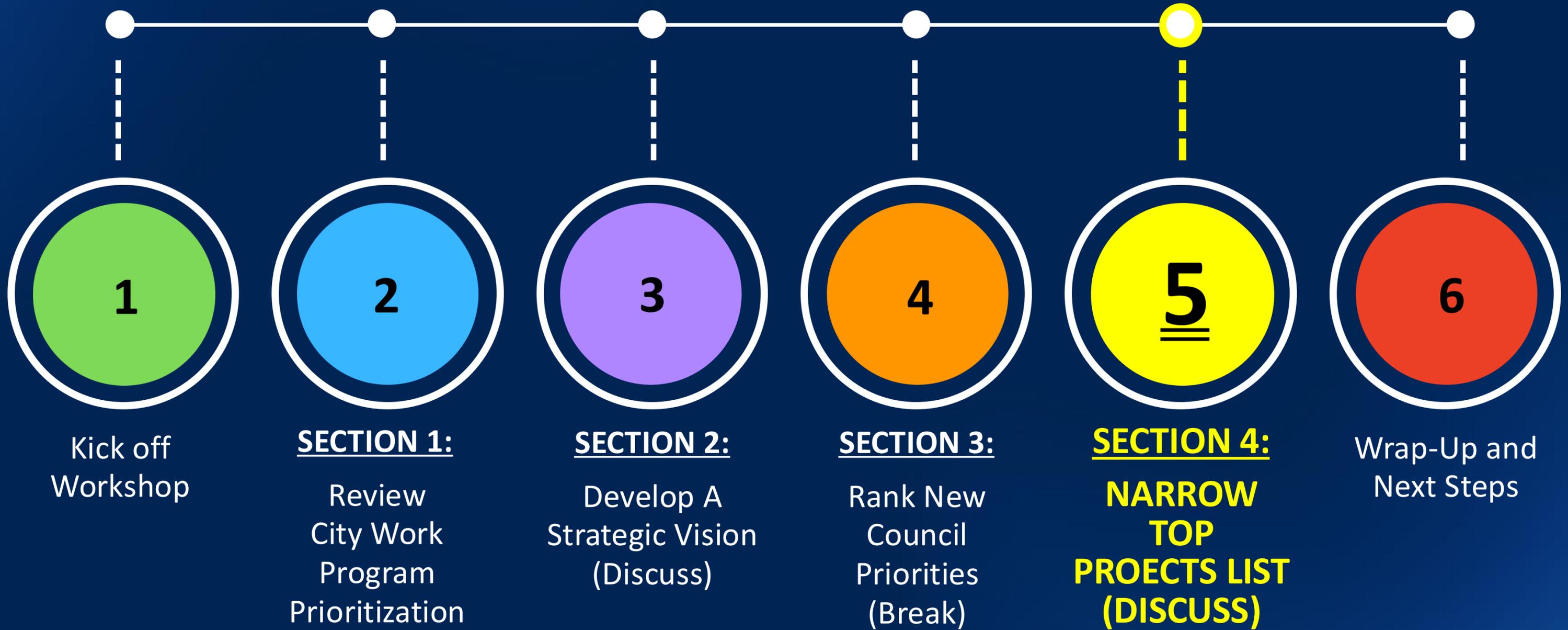
2. Public Comment

BREAK

3. Council Ranks Projects (15 mins)

4. Staff Tallies & Produces Consolidated Ranks (15 mins)

Workshop Agenda



Most Important

YES!

Four horizontal lines for notes, grouped by a bracket on the left.

Discuss/Help Us Understand

MAYBE?

Five horizontal lines for notes, grouped by a bracket on the left.

Less Important Now

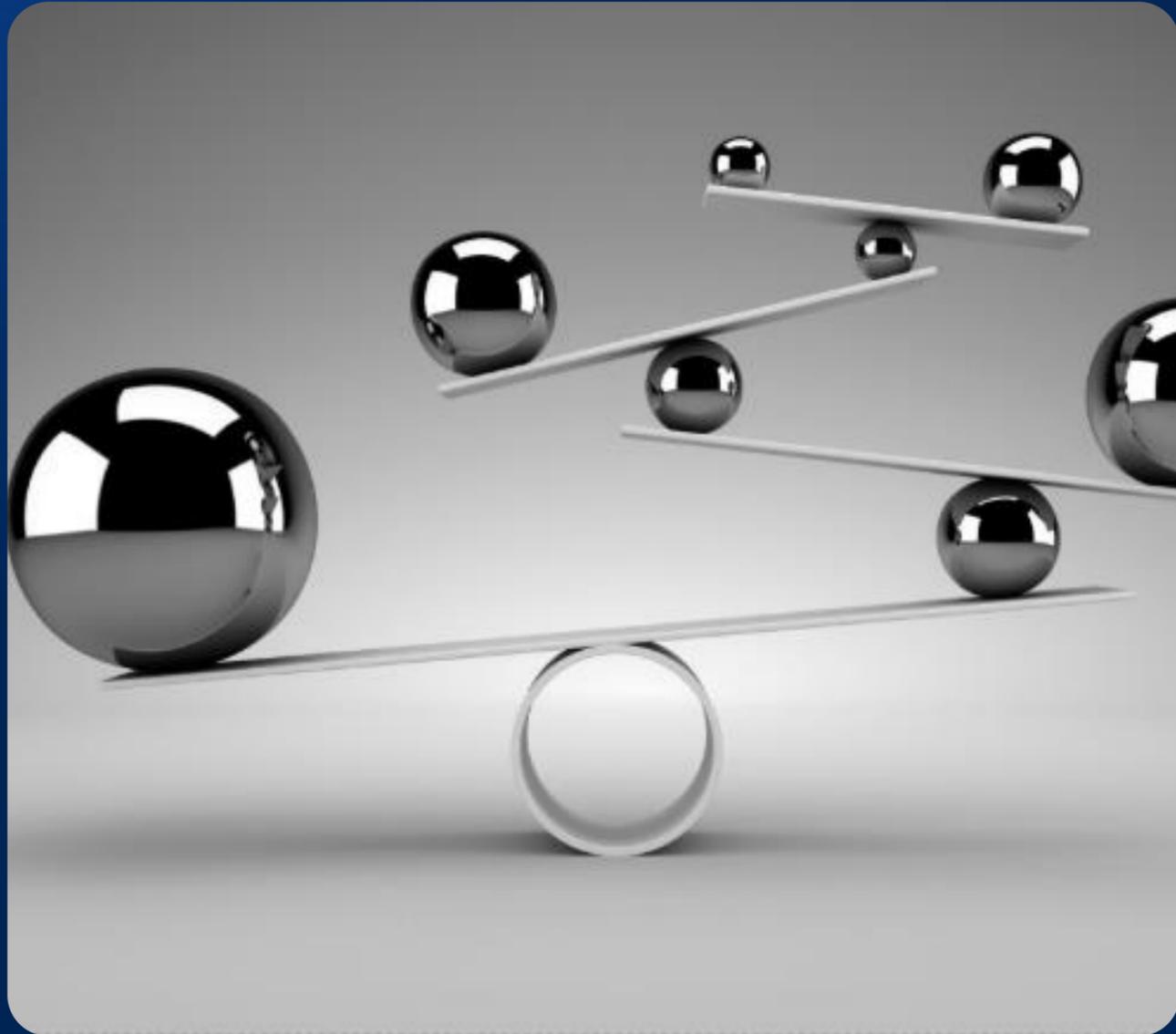
NOT YET

Four horizontal lines for notes, grouped by a bracket on the left.

DISCUSSION

5. Council Discusses Potential Priorities

Staying on Track with Priorities



✓ Assign Leadership and Resources

✓ Clarify/Define Success

✓ Report Regular Progress

✗ Hold off New Council Initiatives
Until Next Goal Setting Cycle

Best Practice Criteria for Adding Initiatives and Projects Mid-Cycle

What comes off the plate if something goes on?
What are the consequences of shifting direction mid-cycle?

Emergency

Natural disaster,
pandemic, civil unrest

New Outside Funding

Opportunity that is
time-sensitive

New Multi-Agency Opportunity

Cannot be delayed

Community Safety

Issue that must be
addressed in near term

Changes in Law or Mandates

Otherwise wait
until next priority-
setting process

Commitments From Staff

01 **Apply** technical knowledge to clarify project descriptions and scope for Council consideration

02 **Align** programs, projects, and activities to further Council priorities consistent with budget, staffing, and workloads

03 **Build** Council direction into budget and work plans

04 **Report** on progress periodically

Workshop Agenda



WRAP-UP & NEXT STEPS

Today

Staff will prepare a workshop report

Mar - June

Staff will return to Council for formal adoption of the Work Program

July

FY 25-27 CWP Launches

Closing Comments



**CITY OF
CUPERTINO**