



CITY MANAGER'S OFFICE

CITY HALL
10300 TORRE AVENUE • CUPERTINO, CA 95014-3255
TELEPHONE: (408) 777-3223 • FAX: (408) 777-3366
CUPERTINO.ORG

CITY COUNCIL STAFF REPORT

Meeting: January 22, 2025

Subject

FY 2025-27 City Work Program Study Session

Recommended Actions

1. Review each Councilmember's 10 projects for the FY 25-27 City Work Program. Total of 48 projects listed in Attachment C.
2. Receive a verbal overview of the prioritization process to finalize the City Work Program for the Goal Setting Workshop.
3. Confirm meeting date for upcoming Priority and Goal Setting Workshop.

Reasons for Recommendation

This study session was requested by Council on December 17 for Council to review each Councilmember's initial top projects, receive input from the community, and agree on the process as well as identify the date for the upcoming prioritization Workshop.

Background

The Council maintains a City Work Program (CWP) as a two-year effort, which it revisits on an annual basis to adjust and redirect efforts. The informational memorandum published on November 14, 2024 (Attachment A) outlined the approach for the upcoming Council Goal Setting and Prioritization Workshop (Workshop). At the December 17, 2024, City Council meeting, Council voted to schedule a study session on January 22. Each Councilmember was asked to identify their Top 10 priorities in preparation for the Workshop.

Looking Back at FY 2023-2025 CWP Process

In March 2023, the City Council participated in a workshop to reaffirm City Council Goals and to set new priorities for the next two fiscal years. At that meeting, Council selected and ranked top priority items to form the current City Work Program (CWP). This was a collaborative effort among Councilmembers and staff, which resulted in a clearly defined CWP that was feasible during a time of fiscal uncertainty. This was a two-year process.

There are several lessons from the FY 2023-2025 CWP Process to keep in mind as Council considers adoption of the next CWP. First, Council and staff agreed on the process and focused on top priorities while acknowledging the organization's limited capacity. Second,

although Council retained the ability to add future agenda items outside the CWP process, the quarterly review of “TBD list” items allowed Council to decide whether those items should be accomplished with existing resources or whether they involved a level of effort that warranted inclusion in a future CWP. This discipline afforded clarity and allowed staff to stay on track and focus on set priorities.

In addition, the staff report template now incorporates a section to clearly indicate whether the agenda item corresponds to the current CWP and Council adopted goals to promote more awareness on Council’s top priorities.

Potential Items for FY 2025-2027 CWP

On December 20, 2024, an informational memorandum was distributed with instructions and a list of potential items for the FY 25-27 CWP (Attachment B) to Council. The list included the following:




- TBD – these are items that council has previously approved as potential CWP items
- Staff Proposed – these are new items proposed by staff that Council may consider for the upcoming CWP.
- Ongoing Current CWP Items – these are projects from the [current CWP](#)¹ that are expected to continue into the next fiscal year.

On January 10, Councilmembers submitted their initial top projects to staff. Councilmembers were able to select items from the TBD or Staff Proposed lists above or projects that are currently on the 23-25 City Work Program.

Following receipt of each councilmember’s projects, staff prepared the preliminary budget and staffing estimates as shown in Attachment C. These estimates are also provided for other potential items for the FY 25-27 CWP (Attachment D), which were included with the December 20, 2024, informational memorandum.

The preliminary estimates will allow Council to consider the resources needed for each item when evaluating priority projects and will be further refined ahead of the CWP adoption. Normal daily operations encompass approximately 90 percent of city staff time, with variations from department to department depending on many influencing factors. The need to deliver on daily services leaves a finite capacity for additional projects. Staff recommends taking into account these capacity limits when considering the addition of CWP items.

These estimates were created using the following parameters:

Staffing Estimates	
 - Small	1-300 hrs
 - Medium	301-1000 hrs
 - Large	1001+ hrs

Budget Estimates	
\$ - Small	Under \$60k
\$\$ - Medium	\$61k-\$500k
\$\$\$ - Large	\$500k+

¹ <https://www.cupertino.gov/Your-City/City-Council/City-Work-Program>

For reference, below are past examples of projects that were considered small, medium and large:

- Small – Automated License Plate Readers, Budget Audit, Cybersecurity Public Education.
- Medium – Vision Zero, Senior Services and Youth Engagement.
- Large – Housing Element Update, Preserve Existing and Develop New BMR/ELI Units.

Community Survey

In 2024, the City commissioned Godbe Research Associates, an independent research firm, to conduct a survey for Cupertino residents to share feedback on the quality of life in Cupertino. The survey results will be published as an informational memorandum and included as a supplemental report prior to this study session. Council will also have an opportunity to review, and as necessary, adjust the City Council Goals at the workshop.

Next Steps

The next step in the process is the Council Goal Setting and Prioritization Workshop (tentatively scheduled for March 1), which will provide a crucial opportunity for the Council to collaborate, establish or reaffirm goals, and outline the strategic direction for the next two years. Based on the

Following deliberations on this item, each Councilmember may refine their top 10 projects. In that case, Councilmembers should send their revised list of top 10 projects to staff no later than two weeks ahead of the Workshop. Staff will consolidate these lists into one list and further refine the preliminary estimates and present it to Council at the Workshop for consideration and eventual adoption.

Council will receive an overview of the prioritization process during the presentation portion of this study session. More details and any needed materials will be provided to Council ahead of the Workshop.

Sustainability Impact

There is no sustainability impact associated with this update.

Fiscal Impact

Fiscal impact of each of the proposed city work program items has yet to be finalized. However, preliminary estimates have been included in Attachment C.

There are no fiscal impacts associated with this study session report and update.

California Environmental Quality Act

Not applicable.

City Work Program Item/Description

No/NA

Council Goal

None

Prepared by: Astrid Robles, Senior Management Analyst

Reviewed by: Tina Kapoor, Interim Assistant City Manager

Approved for submission by: Pamela Wu, City Manager

Attachments:

A – November 14, 2024 Informational Memorandum

B – December 20, 2024 Informational Memorandum

C – Council Top 10 Projects with Preliminary Budget and Staffing Estimates

D – List of Potential Items for FY 25-27 CWP with Preliminary Budget and Staffing Estimates