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CITY COUNCIL INFORMATIONAL MEMORANDUM

Date: November 14, 2024

To: Cupertino City Council

From: Tina Kapoor, Interim Assistant City Manager

Re: Council Goal Setting and FY 2025-27 City Work Program Prioritization Workshop

Purpose

This memo provides an overview of the approach for the upcoming Council Goal Setting and FY25-27 City Work Program (CWP) Prioritization Workshop.

The Council maintains the CWP as a two-year effort, revisiting annually to adjust and redirect efforts. The bi-annual Council Goal-Setting Workshop is driven by the collective values and priorities of the current City Council and leads to the development and eventual adoption of a new CWP which:

- Guides the major efforts of the City.
- Informs the formulation of the annual budget for the upcoming fiscal year.
- Ensures that efforts are aligned with the goals set by the City Council, and thus, the community.
- Promotes transparency and accountability by focusing resources on strategies that best serve the community's needs and aspirations.

Background

In March 2023, the City Council participated in a workshop to reaffirm established City Council Goals presented below and to set new priorities for the next two fiscal years. At that session, the Council successfully selected and ranked top priority items to form the current CWP. In April 2024, as a mid-point check-in, the Council revisited and made minor modifications that can be viewed at cupertino.org/cityworkprogram.

The current CWP includes 20 items. Detailed updates on the current CWP were included in an informational memorandum published on October 24. Items that require significant staff effort can sometimes take more than one year to complete are marked as "ongoing" and may be included in the next CWP.

The next Council Goal Setting and Prioritization Workshop will occur in early 2025. This will provide a crucial opportunity for the Council to collaborate, establish or reaffirm goals, and outline

the strategic direction for the next two years. Council will also have a chance to review, and as necessary, adjust the City Council Goals as shown below.

City Council Goals

In February 2020, the City Council adopted five Goals to provide a framework for City priorities and to guide the development of the CWP. The current Council Goals are included as Attachment A and are also illustrated below.



PUBLIC ENGAGEMENT & TRANSPARENCY



TRANSPORTATION



HOUSING



QUALITY OF LIFE



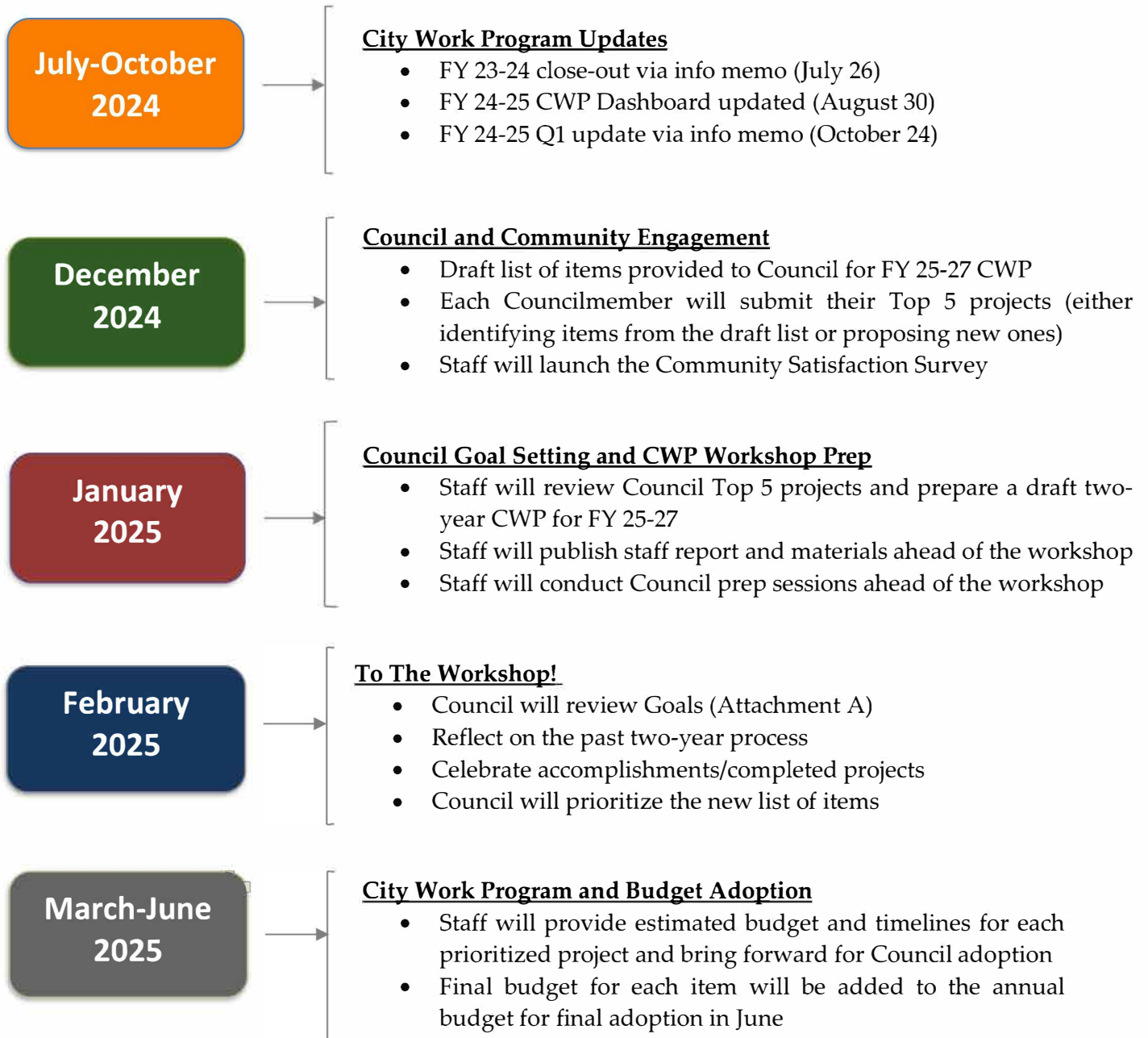
SUSTAINABILITY & FISCAL STRATEGY

These five City Council Goals help to focus the CWP items and ensure that efforts remain aligned with expressed priorities. While these are intended as multi-year goals, Council will review them at the upcoming workshop and may adopt the same goals or revise them as needed.

Staff is also conducting a community survey to gather feedback and will share the results of the survey with the Council prior to the 2025 workshop so that the Council has insights as to what is important to the residents.

Workshop Approach

To ensure a thorough and thoughtful prioritization and adoption process, staff has designed a comprehensive approach, an overview of which is illustrated below. This approach aims to engage staff and Council earlier than in previous years. Prior to the workshop, staff will gather Council feedback on priority items, outline the structure for the workshop and provide a draft list of CWP items for consideration.



Sustainability Impact

No sustainability impact.

Fiscal Impact

While there is no fiscal impact with this memorandum, staff will bring forward estimated resources and associated funding for items that are selected as the next two-year CWP. These costs will be added to the upcoming budget during the budget adoption process. This priority-based approach aligns funding to programs and services with Council priorities, allows the budget to meet the needs of the community, and focuses on outcomes.

California Environmental Quality Act

Not applicable.

Prepared by: Tina Kapoor, Interim Assistant City Manager

Reviewed by: Christopher Jensen, City Attorney

Approved by: Pamela Wu, City Manager

Attachments:

A – City Council Goals

Attachment A

Established Council Goals

- **Public Engagement and 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.
- **Sustainability & Fiscal Strategy**
 - Continuing Cupertino's commitment to building a sustainable and resilient community for future generations.
- **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

For more information, visit City Council Goals: <https://www.cupertino.org/our-city/city-council/city-council-goals>