



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: March 3, 2025

### Subject

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

### Recommended Actions

1. Confirm City's Strategic Vision
2. Adjust or Re-Affirm Council Goals
3. Finalize Council Priorities for Fiscal Years 2025-2027

### *Reasons for Recommendation/Background*

In November 2024, the City outlined an approach to kick off the process for the FY 2025-2027 Council Goal Setting and Prioritization Workshop scheduled for March 3rd. In the following months, Council reviewed the process and established the ranking methodology for the upcoming priorities for the next two fiscal years. Staff's approach and all subsequent Council discussions and reports can be found on the [City Work Program Webpage](#).

### *Before the Workshop*

In preparation of the Workshop, each Councilmember had an opportunity to revise their initial list of priority projects. Staff analyzed the revised priorities submitted by Council (Attachment A) and prepared a refined consolidated list, along with feasibility assessments and resource implications. This consolidated is organized by topic and is included as Attachment B in this report. A ranking sheet as Attachment C is also included in this report for Council to provide rankings to a total of 20 projects on the consolidated list. Projects will be ranked using the methodology below as adopted by Council at the January 22 study session:

- 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

Councilmembers are requested to submit their final rankings to Deputy City Manager, Tina Kapoor at [tinak@cupertino.gov](mailto:tinak@cupertino.gov) by 5:00 p.m. on Friday, February 28, which will be posted as a Desk Item on March 3, prior to the Workshop.

### *During the Workshop*

The Workshop will be facilitated by Deputy City Manager, Tina Kapoor. Detailed presentation

materials will be provided ahead of the Workshop. At the workshop, Staff will present the objectives and guide the discussion. Council will have an opportunity to confirm the proposed Strategic Vision for the City, re-affirm or adjust [Council Goals](#)<sup>1</sup>, and finalize priority projects for the next two fiscal years. Staff will also highlight a few accomplishments from the current year CWP items. Updates on all current CWP items are available on the [Dashboard](#)<sup>2</sup>.

*After the Workshop/Next Steps*




Staff will prepare a report following the Workshop to summarize the discussion. The final FY 2025-27 CWP will be brought back to Council for formal approval at a future council meeting. Actual resources needed to accomplish the new CWP will depend on the final list of priorities and will be requested as part of the budget adoption process. The FY 2025-27 CWP will officially launch in July.

Sustainability Impact

There is no sustainability impact associated with this update.

Fiscal Impact

Fiscal impact of the proposed CWP on the General Fund is yet to be finalized. The associated budget allocations for the final projects will be presented to Council as part of the Proposed Budget. Preliminary estimates for proposed projects are included in Attachment B. Projects were categorized as small, medium, or large, based on the following parameters:

Staffing Estimates		Budget Estimates	
 - Small	1-300 hrs	\$ - Small	Under \$60k
 - Medium	301-1000 hrs	\$\$ - Medium	\$61k-\$500k
 - Large	1001+ hrs	\$\$\$ - Large	\$500k+

California Environmental Quality Act

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

City Work Program Item/Description

NA

Council Goal

NA

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Prepared by: Astrid Robles, Senior Management Analyst

Reviewed by: Tina Kapoor, Deputy City Manager

Approved for submission by: Pamela Wu, City Manager

Attachments:

- A – Council Revised Top 10 Items
- B – Consolidated List of Council Priority Items
- C – Priority Ranking Sheet

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<sup>1</sup> <https://www.cupertino.gov/Your-City/City-Council/City-Council-Goals>

<sup>2</sup> <https://gis.cupertino.org/webmap/CityWorkProgram/>