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FY 23-25 Proposed City  
Work Program

Presentation

# FY 23-25 Proposed City Work Program

April 4, 2023

Management Analyst, Astrid Robles



# Background

## March 1 Priority Setting Workshop

- Affirmed Council Goals
  - Public Engagement and Transparency
  - Sustainability and Fiscal Strategy
  - Transportation
  - Housing
  - Quality of Life
- Defined the Work Program
- Established Council Priorities
- Great success!

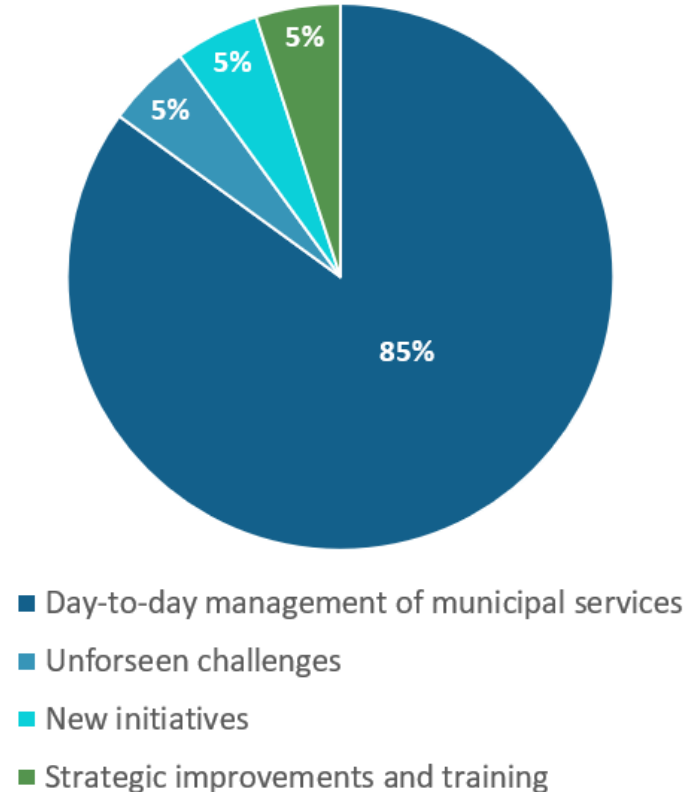


## Consideration of Resources

Staff considered each project and provided estimates for:

- Budget
- Timeline
- Staff Time
- Staff Cost

### Management Staff's Time





## Fiscal Impact

Proposed FY 23-25 City Work Program

- **Total Cost:** \$4,865,000
- **Previously Allocated:** \$1,895,000
- **Total Additional Need:** \$2,970,000

Modifications or additional budget considerations can be done during proposed budget in May

# Commitment to the Work Program



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



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



Report on **progress** periodically

# Recommendation and Next Steps

Adopt the FY 23-25 City Work Program

Affirm Council  
goals and  
establish  
priorities

Adopt the  
Work Program  
with resource  
considerations

Review Fiscal  
Impact at  
proposed  
budget in  
May

City Manager  
and staff will  
operationalize  
the priorities

Quarterly  
updates on  
Work Program  
progress

**Thank you!**



**CUPERTINO**