CITY COUNCIL STAFF REPORT
Meeting: April 5, 2022

Subject
Consider Fiscal Year 2022-2023 Council goals and prioritize potential items for the FY 2022-2023 City Work Program

Recommended Action
Adopt Fiscal Year 2022-2023 Council goals and prioritize potential items for the FY 2022-2023 City Work Program

Discussion

Council Goals
On February 18, 2020 City Council adopted the following goals to provide a framework for the City's priorities and City Work Program:

- **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

While these are intended as multi-year goals, they are reviewed annually by the City Council. The Council may adopt the same goals or revised goals as the Council sees fit. A community survey

on goals was conducted earlier this year and the results were presented at the March 8 City Council meeting. The results were generally aligned with existing Council goals.

<u>Prioritizing Potential FY 22-23 City Work Program Items</u>

At the March 8 City Council meeting, Council reviewed items proposed by commissions and staff for the FY 22-23 City Work Program. Following the meeting, councilmembers had the opportunity to propose new items and prioritize all proposed items by rating up to five items with a "5", up to thirteen with a "3", and up to thirteen with a "1". A rating of "5" indicated the highest priority while a rating of "1" indicated a lower priority. All other items were considered a"0" and were considered lowest priority. All of these items, along with all Council ratings submitted can be found in Attachment A in the same format seen on March 8. In this spreadsheet, if a rating is blank, it indicates that the item was not considered by that councilmember for rating. For example, any new items proposed by an individual councilmember would not have been seen by the other councilmembers and they would not have been able to consider the item.

Attachment B lists the items in priority order based on the average of the ratings received. Originally, there were 69 proposed items at the first prioritization session on March 8. After Council ranked their preferred items, 14 items received no ratings and were removed from the list, while councilmembers introduced a total of 14 items, which were added to the list. Items that were similar or duplicates were consolidated into one item. After removing, adding, and consolidating items following the first round of prioritization, there are now 57 items for Council to consider at the second round of prioritization. Each department reviewed these 57 items and provided cost, time, and project size estimates in Attachment B for Council's consideration. The project title column indicates whether an item was recommended by a commission, is part of the CIP, or is an existing FY 21-22 City Work Program item. The proposed items in Attachment B also include staff recommendations on whether or not the item should be included in the prioritization process for the FY 22-23 City Work Program. Some items are not recommended for inclusion because they are already performed operationally.

At this time, staff recommends that Council review the items in Attachment B and reprioritize the items with the same ranking system as before: up to five items with a "5", up to thirteen items with a "3", and up to thirteen items with a "1". This round of prioritization should take into account the estimated resource requirements as well as the new items proposed by councilmembers. An Excel version of Attachment B will be provided to councilmembers in advance of the April 5 City Council meeting to aid in the prioritization process. After questions, public comment, and deliberation, it is recommended that councilmembers submit their ratings during the April 5 City Council meeting to ensure adequate time for staff to draft a proposed FY 22-23 City Work Program based on the ratings. Staff recommends a 15-minute break during this agenda item to allow councilmembers to make any final adjustments to their ratings and to submit them to staff. The councilmembers' ratings and resulting priority order will be included with the next FY 22-23 City Work Program discussion on May 3.

Once the items are prioritized, staff will evaluate the prioritized list and draft a proposed FY 22-23 City Work Program for Council's consideration at the May 3 City Council meeting. The

development of the proposed FY 22-23 City Work Program will take into account an item's prioritization, cost, and staff bandwidth.

Sustainability Impact
There are no sustainability impacts associated with this report.

Fiscal Impact
The estimated budget for each item is indicated in Attachment B. After the prioritization process occurs, a draft FY 22-23 City Work Program will be developed, and an estimated total cost will be determined at that time.

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Approved by: Jim Throop, City Manager
Attachments:
      A – Proposed Items from March 8 Council Meeting with Council Additions and Ratings
      B – Proposed Items with Resource Considerations in Priority Order