



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: April 4, 2023

### Subject

Adopt Fiscal Year 2023-2025 City Work Program

### Recommended Action

Consider Adopting Fiscal Year 2023-2025 City Work Program

### Reasons for Recommendation

On March 1, 2023, the City Council held a Goal Setting Workshop to discuss City goals and priorities for the next two years. The City Council re-affirmed their commitment to the following five goals, which were formally adopted in February 2020:

- **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

Subsequently, Council discussed the FY 2023-2025 City Work Program. Council discussed each of their top priorities and then selected their top 10 for consideration as part of the City Work Program. This workshop resulted in a list of 24 items that were ranked high, medium, and low priority. More information and details on the March 1 Workshop can be found in the attached Council Workshop Report (Attachment A).

Staff evaluated all 24 items and has estimated the cost, timeline, and available staffing for completing each project as defined in Attachment B. Some projects were separated into phases to show the true cost, timeline, and staff impact for each phase. Counting all projects and phases brings the number of total projects/phases up to 37. Staff recommends that the City Council adopt the FY 2023-2025 City Work Program, as approved by Council at the March 1 workshop, and as presented in Attachment B. Any revisions to the Work Program would require further consideration of staffing resources, cost, and timeline.

Staff is committed to completing the proposed City Work Program and providing quarterly updates to the City Council and public. Additionally, an annual comprehensive review will be brought to the City Council to receive updates on the two-year Work Program. A future agenda item can be requested by the Mayor or two Councilmembers, as specified in the Council Procedures Handbook, to modify the Work Program, including adding or removing items. Staff recommends limiting modifications to the Work Program until the annual comprehensive review. Modification of an existing item may add additional costs and delay a project's completion. Additional requests will require removal of projects of equivalent scope in terms of resources.

The following projects, though not included in the proposed City Work Program, have made significant progress toward completion or are of high importance and ongoing, and will continue into the next fiscal year:

- City Light Transition Assessment (This project will continue as part of the CIP.)
- Wireless/5G Regulations
- Artwork at the Library
- Residential and Mixed-Use Residential Design Standards
- Electrification Study
- Municipal Water System
- Bicycle Facilities
- Cupertino Store Implementation
- Cybersecurity Public Education
- Lawson Middle School Bikeway
- Shuttle Bus Pilot Program

#### Sustainability Impact

Several of these items will further the City's progress toward our climate and sustainability goals.

#### Fiscal Impact

In total, the proposed FY 23-25 City Work Program is estimated to cost \$4,865,000 to complete, not including staff time. This includes \$1,895,000 of funding that has already been allocated and \$2,970,000 in additional funding that will be required. These funds will be requested as part of the budget cycle in May. Council may choose to revise the list of projects at that time.

#### California Environmental Quality Act

Any necessary environmental review of the Work Program projects will be completed during the project implementation.

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Reviewed by: Matt Morley, Assistant City Manager

Chris Jensen, City Attorney

Approved for Submission by: Pamela Wu, City Manager

#### Attachments:

A – Council Workshop Report

B – Proposed FY 23-25 City Work Program