



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: March 2, 2021

### **Subject**

Review Council goals, City Work Program updates, and proposed draft Fiscal Year 2021-2022 City Work Program.

### **Recommended Action**

Review Council goals, City Work Program Updates, and proposed draft FY 2021-2022 City Work Program and provide input.

### **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.

#### Updates on City Work Program Items

As requested by Council, the City has been providing updates on the Fiscal Year 2020-2021 City Work Program on a quarterly basis through the City Work Program dashboard at [cupertino.org/cityworkprogram](http://cupertino.org/cityworkprogram). The first update was published during the launch of the dashboard and a printout was provided at the November 17, 2020 City Council meeting. The second update is currently reflected in the City Work Program dashboard. A printout of these updates can be found in Attachment A for review.

In addition, Attachment B includes updates on items from the FY 19-20 City Work Program that were delayed due to the COVID-19 pandemic.

#### Proposed FY 21-22 City Work Program

To help in developing the proposed FY 21-22 City Work Program, each commission and the Audit Committee had an opportunity to recommend items to include in the proposed City Work Program. All of these recommendations can be found in Attachment C. While not all of these recommendations are included in the proposed FY 21-22 City Work Program (Attachment D), many were included, and others will be incorporated in operations. Attachment C outlines the recommended items which were included in the Work Program and which will be included in operations. Items not currently in the proposed FY 21-22 City Work Program could be included at the direction of Council.

The unprecedented COVID-19 pandemic resulted in significant staff time being spent on unanticipated work. Unanticipated activities ranged from emergency response, safety protocols, virtual public meeting processes, community assistance and relief programs, and additional budget forecasting and planning. From March 2020 to December 2020, it is estimated that over 32,000 staff hours were spent on unexpected work due to COVID-19. This additional workload and the Shelter-in-Place environment caused significant delays in accomplishing the FY 20-21 City Work Program. Due to this, many of the FY 20-21 City Work Program items are proposed to be carried over into the FY 21-22 City Work Program. These carried-over items can be identified as items labeled "Fiscal Year: FY21/FY22" in the proposed FY 21-22 City Work Program (Attachment D). The remaining items for the FY 20-21 City Work Program are on track for completion this fiscal year or will continue to be worked on as part of operations. The two operational items are the Parks & Recreation Strategic Plan and the item to engage philanthropic organizations to build moderate-income and extremely-low-income housing units.

The following new items are included in the proposed FY 21-22 City Work Program:

- **City Light Transition Assessment**
- **Fine Arts Commission Name Change** (recommended by Fine Arts Commission)
- **Personal Preparedness Campaign** (recommended by Public Safety Commission)
- **Traffic Garden** (recommended by Bicycle Pedestrian Commission)
- **Vision Zero** (recommended by Bicycle Pedestrian Commission and Technology, Information, and Communication Commission)

- **New City Seal**

These items can be identified in Attachment D as items labeled “Fiscal Year: FY22.”

The proposed FY 21-22 City Work Program has been developed with careful consideration of current resources and continued impacts from the COVID-19 pandemic. Items can be added, removed, or adjusted at the direction of Council.

**Sustainability Impact**

Items included in the proposed FY 21-22 City Work Program regarding sustainability will further the City’s progress toward our climate and sustainability goals. In particular, the update to the Climate Action Plan will set the stage for sustainability initiatives in the future.

**Fiscal Impact**

The proposed FY 21-22 City Work Program includes \$3,762,500 of funding that has already been allocated and \$720,500 in additional funding that will be required. In total, the proposed FY 21-22 City Work Program is estimated to cost \$4,483,000 to complete.

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Approved by: Dianne Thompson, Assistant City Manager

**Attachments:**

A – FY 2020-2021 City Work Program Dashboard Q2 Updates

B – FY 2019-2020 City Work Program Items Delayed Due to COVID-19 Updates

C – Commission and Audit Committee Proposals for FY 2021-2022 City Work Program

D – Proposed FY 2021-2022 City Work Program