



CITY MANAGER'S OFFICE

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CITY COUNCIL STAFF REPORT

Meeting: March 30, 2021

Subject

Review Council goals and prioritize potential Fiscal Year 2021-2022 City Work Program items

Recommended Action

Review Council goals, prioritize items for the 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.

Prioritizing Potential FY 21-22 City Work Program Items

Attachment A is a prioritization list that contains the following:

- All of the FY 19-20 City Work Program items that were delayed due to COVID
- All current FY 20-21 City Work Program items
- Items suggested by councilmembers
- All items proposed by the commissions
- Additional items

The prioritization list is organized by goal category and also notes items that do not require rating as they are either complete or almost complete.

To facilitate prioritization, it is requested that each councilmember review the prioritization list and rate items according to the following process:

- Rate up to five items as high priority by putting a “5” in the first column (Priority)
- Rate up to 27 items as medium priority by putting a “3” in the first column (Priority)
- Rate up to 27 items as low priority by putting a “1” in the first column (Priority)
- Any items that a councilmember feels are no longer a priority and can be removed can be indicated by putting a “0” in the first column (Priority)
- While these allocations allow councilmembers to rate all 59 items, a rating is not required for each item
- Items labeled as “Complete” or “Almost Complete” do not require rating
- “4” and “2” were intentionally omitted to create separation between the resulting priorities

Ratings will be discussed at the March 30, 2021 Council meeting and any clarifications or additions can be made.

Once ratings are collected at the Council meeting, staff will compile the ratings to develop a prioritized list of potential FY 21-22 City Work Program items. This prioritized list will be used to draft a proposed FY 21-22 City Work Program for Council’s consideration at a future meeting. The development of the proposed FY 21-22 City Work Program will take into account an item’s prioritization, cost, and staff bandwidth.

Sustainability Impact

Several of these items 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 estimated budget for each item is indicated in Attachment A. After the prioritization process occurs, a draft FY 21-22 City Work Program will be developed, and an estimated cost will be determined at that time.

Prepared by: Katy Nomura, Assistant to the City Manager

Approved by: Dianne Thompson, Assistant City Manager

Attachments:

A – FY 2021-2022 City Work Program Prioritization List

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

C – FY 2020-2021 City Work Program Items

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