



## CITY MANAGER'S OFFICE

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## CITY COUNCIL STAFF REPORT

Meeting: March 18, 2025

### Subject

Fiscal Years 2025-2027 City Work Program

### Recommended Action:

1. Confirm the recommended language for the two new City Council Strategic Goals; Environmental Sustainability and Fiscal Strategy
2. Finalize the Fiscal Years 2025-2027 City Work Program

### *Background*

In November 2024, staff outlined an approach to kick off the process for Council to establish new priorities for the next two fiscal years. The process and a ranking methodology were agreed upon by Council at the study session on January 22. Staff's approach and all subsequent Council discussions and reports can be found on the [City Work Program Webpage](#).

On March 3, the City Council participated in a Priority Setting Workshop where Council ranked proposed projects and adopted a Vision Framework. A summary of the workshop and the strategic vision is included in Attachment A. Council also directed staff to return to Council to finalize the FY 2025-2027 CWP on March 18.

### *March 18 Council Meeting Objective*

At the March 18 meeting, Council will have the opportunity to discuss and finalize the CWP for the next two fiscal years. Given staff's focus on day-to-day operations taking up majority of the time and resources, staff does not recommend further adding items to the draft CWP as it would impede efforts to accommodate an already robust set of priorities for upcoming two fiscal years.

### *Upcoming City Work Program for Fiscal Years 2025-2027*

Based on the Council-adopted ranking methodology, Council ranked their top projects at the Workshop and collectively selected a draft list of 19 items to be considered for the upcoming City Work Program (CWP). This list is included as Attachment B.

In addition, items that were not selected for consideration are set aside on the Not Selected List and are included as Attachment C. No budget or staffing estimates for these items have been provided because these were not selected to move forward by the entire council.

At the Workshop, Council provided direction to staff to bring recommendations on projects descriptions for a few items to clarify the scope. Of the 19 items, 12 are largely identical to what Council discussed, deliberated, and voted on. Staff has clarified the project scope and descriptions for the remaining seven items. The updated list with staff recommended descriptions is included as Attachment D.

#### *Current Projects From FY 23-25 City Work Program*

The status of Year 2 of the FY 2023-2025 CWP projects along with staff recommendations for each is included in this report as Attachment E. Based on staff analysis and project timelines, staff will be recommending continuing six projects as part of the upcoming FY 2025-2027 CWP.

#### *Proposed Consolidated List for Consideration*

Staff has consolidated Council's Top projects with clarified project descriptions and adding the potential six items from the current CWP, into a proposed CWP list (Proposed List) for Council consideration as illustrated below. This list is included as Attachment F.



The Proposed List includes further refined resource estimates. Additionally, staff has included best estimates on timelines for all items on the Proposed List and when they are expected to be completed within the two-year period. The timeline is as follows:

Year 1: Projects that are estimated to begin and be completed in FY 2025-2026

Year 2: Projects that are estimated to begin or end in FY 2026-2027

Beyond: Projects that may not begin or be completed by the end of FY 2027.

#### *Next Steps*

Actual resources needed to accomplish the new CWP will be requested as part of the budget adoption process. The FY 2025-27 CWP will officially launch in July at the start of the new fiscal year. Staff has been and will continue to provide quarterly updates to the CWP projects via the dashboard and can return to Council in 2026 for Council to validate or modify the CWP at that time.

#### Sustainability Impact

There is no sustainability impact associated with this update.

Fiscal Impact

Fiscal impact of the proposed CWP on the General Fund will be included in the supplemental report posted prior to the Council meeting. The associated budget allocations for the final projects will be presented to Council as part of the Proposed Budget.

California Environmental Quality Act

Projects included in the adopted CWP will undergo any necessary CEQA review.

City Work Program Item/Description

NA

Council Goal

This project encompasses all City Council Strategic Goals.

As part of the workshop, Council unanimously voted on staff's recommendation to split their existing goal of "Sustainability and Fiscal Strategy" into two separate goals of Environmental Sustainability and Fiscal Strategy. Staff recommends the following language to define the two new goals:

**Environmental Sustainability:** Maintaining Cupertino's commitment to building a sustainable and environmentally resilient community for future generations.

**Fiscal Strategy:** Ensuring financial stability by continuing responsible fiscal management practices throughout all city-wide operations.

The newly-adopted set of goals and description for the two new goals have been added on the City's [Vision and Goals website](#), pending Council approval.

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Reviewed by: Tina Kapoor, Deputy City Manager

Approved for submission by: Pamela Wu, City Manager

Attachments:

- A – Workshop Summary
- B – Council Selected Projects from March 3 Workshop
- C – Not Selected Items
- D – Staff Proposed Descriptions for Seven CWP items
- E – Current City Work Program Updates for Year 2 Projects from Fiscal Years 2023-2025
- F – Proposed List for FY 2025-2027 CWP



## ATTACHMENT A

### Council Priority Setting Workshop Summary

On March 3, the City Council participated in a Priority Setting Workshop facilitated by Deputy City Manager, Tina Kapoor. The workshop provided an opportunity for Councilmembers to celebrate the current City Work Program (CWP) progress, discuss priority projects of importance, and conduct rank voting to establish the CWP for FY 2025-26 and FY 2026-27. Council also directed staff to return to Council to finalize the FY 2025-2027 CWP on March 18, 2025.

#### *Workshop Objectives*

The Workshop focused on the following objectives:

- Reviewing resources on effective City governance.
- Developing and adopting a strategic vision framework to guide decision-making and long-term planning.
- Conducting a priority ranking exercise to identify and align Council's top projects with community needs and available resources.

#### *Workshop Outcomes*

1. **Effective City Governance:** Staff presented best practices and strategies from Institute for Local Government to promote collaboration, transparency, and effective governance. These included approaches for handling policy and operational matters efficiently.
2. **City Council Goals:** Councilmembers then reviewed the existing five City Council Goals and unanimously voted on staff's recommendation to split their existing goal of "Sustainability and Fiscal Strategy" into two separate goals -- Environmental Sustainability and Fiscal Strategy.
3. **Focus Areas:** Staff introduced three new focus areas as part of the Strategic Vision Framework – Fiscal Resilience, Small Business Revitalization, and Emergency Management. These were unanimously adopted by Council and will help guide strategic initiatives and resource allocation to better serve the community.
4. **Strategic Vision Framework:** Following a discussion on long-term Goals and Focus Areas, the Council unanimously adopted a Strategic Vision Framework that will serve as a foundation for guiding policy decisions and organizational priorities.
5. **Priority Project Ranking Exercise:** Councilmembers engaged in a structured ranking process to identify priority projects for the upcoming two fiscal years. The results of this

## ATTACHMENT A

exercise will inform the City's budget and Work Plan to ensure alignment with Council's vision and strategic goals. The ranking exercise is detailed below:

### *Ranking Exercise*

At the workshop, Council ranked their top projects, using the Council adopted methodology. After the first ranking, items were sorted in priority order and separated into high, medium, and low priority projects. Council agreed to forego the low priority projects and move the high priority projects forward. Council then ranked the medium priority projects again. Once that ranking was finalized, Council agreed to add the top six medium projects to the already approved high priority projects, which resulted in a list of top 19 projects. All ranking lists were posted as part of written communication following the Workshop. Additional information can be found on the [City Work Program website](#).

### *Strategic Vision Framework*

The Strategic Vision and newly adopted goals can be found on the city's [Vision and Goals website](#), as illustrated below.



ATTACHMENT B

Council Selected Projects from March 3 Workshop										
#	Topic	Proposed By Council Member	Councilmember Submitted Title	Councilmember Proposed Project Description	Council Goal	Lead Department	Est budget	Est staff hours	Lead Department(s)	Total Ranking
1	Economic Development	RW	Economic Development	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Sustainability and Fiscal Strategy	City Attorney's Office/City Manager's Office	\$\$	Small	City Attorney's Office	27
2	Economic Development	SM	Business Revitalization	Explore options to support small businesses, fill empty storefronts, and encourage entry of new forms of retail to promote revitalization	Sustainability and Fiscal Strategy	City Manager's Office	\$\$	Medium	City Manager's Office	27
3	Permitting	JF	Permit Streamlining and Simplification for Small Home Upgrades	Develop a suite of improvements to (1) improve access to, and (2) speed the processing of permits for small home upgrades so as to enhance compliance and improve overall efficiency.	Quality of Life	CDD	\$	Medium	Community Development	27
4	Financial Policies	LC	Financial, Investment, and Cashflow Policy Review (TBD item)	Review and assess the City's investment policy and best practices with an analysis of quarterly treasurers report. Establish a cashflow management policy with the goal to reduce the total percentage in cash from 20% to 2% and to reduce the total percentage in cash and cash-equivalent to at most 10%, on par with other cities.	Sustainability and Fiscal Strategy	Administrative Services	\$\$	Medium	Administrative Services	24
5	Heart of the City	JR	Heart of the City Specific Plan Update	Revise the Heart of the City Specific Plan and relevant neighboring planning areas to focus residential growth on major corridors to better support commercial activity, and an increased tax base as well as the creation of "third spaces" for community building, while bringing homes, amenities, and jobs closer together to reduce vehicle miles traveled and improve the attractiveness of active transportation options.	Quality of Life	CDD	\$\$\$	Large	Community Development	24
6	Impact Fees	SM	Update City's Impact fees	Update governing policies and guidelines for all impact fees	Sustainability and Fiscal Strategy	CDD/City Attorney's Office/Public Works	\$\$\$	Large	Community Development	21
7	Impact Fees	LC	Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee	With almost every infill project approval and revision, we are losing almost all retail with almost zero parking. New units tend to provide more town homes, rather than much needed smaller starter units or senior flats. With potential challenges to waive impact fees and design standards, a defensible Nexus study is necessary to protect the city in order to collect impact fees since California Constitution does not allow unfunded mandates levied on cities.	Sustainability and Fiscal Strategy	CDD/City Attorney's Office/Public Works	\$\$	Large	Community Development	21

ATTACHMENT B

Council Selected Projects from March 3 Workshop										
#	Topic	Proposed By Council Member	Councilmember Submitted Title	Councilmember Proposed Project Description	Council Goal	Lead Department	Est budget	Est staff hours	Lead Department(s)	Total Ranking
8	Environmental / Sustainability	KM	Water Conservation Policies (replaces city water conservation/ turf conversion)	Reduce irrigation while increasing pollinator supporting vegetation (turf conversion). Optimize irrigation systems including CUSD use agreement sites.	Sustainability and Fiscal Strategy	Public Works	\$\$	Medium	Public Works	18
9	Economic Development	JF	Small Business Revitalization Plan	Develop a plan and implementation strategy to support (1) new small business establishment; (2) preservation of existing small businesses in order to improve placemaking in the city and the city's revenue stream.	Quality of Life	City Manager's Office	\$\$	Medium	City Manager's Office	17
10	Parks	SM	Blackberry Farms Pool and Picnic Area - CEQA Review	Eliminate the 100 day restricted operation of BB Farms picnic area facilities and swimming pool - and open all year. Current restrictions deprive city of fee revenues, and deprive public access to public facilities.	Quality of Life	Parks & Recreation/City Attorney's Office/Public Works/CDD	\$\$\$	Large	Parks & Recreation	17
11	Senior Services	LC	Enhance Senior Services	Due to the high cost of senior centers, many seniors have to "age in place", but do still need services typically provided in senior centers, in addition to common home maintenance.- - Utilizing the survey results conducted in 2022 and 2023 to meet the needs of Cupertino seniors - Consider consultant services similar to Palo Alto or Saratoga Senior Center to enhance services, while reducing cost to the city. NOTE: Cupertino Age-Friendly could make a presentation on the result of 2023 survey, in collaboration with the city staff. NOTE: Successful Aging Solutions & Community Consulting (SASCC), who runs the Saratoga Senior Center could provide a free gap analysis and feasibility analysis	Quality of Life	Parks & Recreation	\$\$	Large	Parks & Recreation	17
12	Economic Development	RW	Small Business Revitalization Ordinance	Streamline permitting process, explore more themed events like restaurant week and bobatino, attract more festivals, create a small business council, provide regulatory support.	Sustainability and Fiscal Strategy	CDD/City Manager's Office/Parks & Recreation	\$\$	Large	Community Development	15
13	City Properties / EOC	KM	City Properties: Planning for Optimal Use (Formerly City Properties 2.0)	Revisit City Hall/Torre Annex Planning RE Seismic/EOC. Future planning strategies for Stocklmeir house/garages, Blech House, Blue Pheasant. Goal of judicial use of city-owned properties. Investigate potential purchase of CUSD Finch/Phil property.	Quality of Life	Public Works/City Manager's Office	\$\$	Medium	Public Works	4
14	Emergency Preparedness	RW	Emergency Operations Readiness	Review fire, earthquake tornado, active shooter, Tsunami, hazardous transport accident policies; and ensure EOC is active and functioning with a permanent position not consultant running the program.	Sustainability and Fiscal Strategy	City Manager's Office/SC County Sheriff's Office	\$\$	Medium	City Manager's Office	2
15	Environmental / Trees	SM	Urban Forest Program	Expand tree list review in current CWP to include specifics to develop an urban forest plan to increase trees, landscaping and greenery in all parts of the city	Quality of Life	Public Works/CDD	\$\$	Medium	Public Works	2

ATTACHMENT B

Council Selected Projects from March 3 Workshop										
#	Topic	Proposed By Council Member	Councilmember Submitted Title	Councilmember Proposed Project Description	Council Goal	Lead Department	Est budget	Est staff hours	Lead Department(s)	Total Ranking
16	5G	RW	5G Ordinance	Update 5G Ordinance	Quality of Life	Public Works/City Attorney's Office	\$	Small	Public Works	2
17	Unhoused	KM	Unhoused Policies (Formerly Support for the Unhoused 2.0)	Continue this work program item. Determine best practices for limited budget smaller cities to manage the unhoused. Review RV practices in surrounding cities for impacts and potential adoption. Review transitional housing outcomes in surrounding cities. Policies to include nimble contingency plans.	Quality of Life	CDD/Public Works/City Attorney's Office/City Manager's Office	\$	Large	Community Development	2
18	Public Engagement	JF	Public Engagement Strategy and Policies in Support of Planning Initiatives	Consolidate existing CWP (Attachment B Item 10) and proposed CWP public engagement-related items (Attachment B Items 4 and 5) to establish more focused policies governing public outreach and engagement with respect to General Plan amendments and rezonings with special consideration to lessons learned from the 6th RHNA Cycle Housing Element revision.	Public Engagement and Transparency	CDD/City Manager's Office	\$\$	Large	Community Development	2
19	City Hall	All	City Hall Retrofit and City Hall Annex Renovation including the EOC	Implement the previously approved 2022 Council plan with EOC migration						



# Not Selected Items

#	Councilmember Proposed Title	Councilmember Proposed Project Description	Est budget	Est staff hours	Lead Department(s)	Total Ranking
1	SFH permitting review process.	Improve turnaround times. Set SLA's for staff and outsourced reviewers, customer service KPI's, templates to reduce back and forth, internal staff expertise to reduce consulting expenses. Simplify permitting for small home upgrades.	\$	Medium	Community Development	1
2	Leadership Academy	Re-establish leadership program in collaboration with neighboring cities and non-profits - to educate the public on public policy issues, and encourage new participation in city's civic life.	\$	Small	City Manager's Office	1
3	Enhance Notification Methods for Development Projects and General Plan Amendments	* Consider a community meeting requirement for any major project application, especially those requiring a general plan amendment, as some other cities have adopted. * Consider increasing notification radius from 300 feet to 500 feet (or even 1000 feet for major projects) for any project application, especially those requiring a general plan amendment.	\$	Medium	Community Development	1
4	Adopt LOS and improve TDM Accountability	Adopt LOS (Level of Service), in addition to VMT (Vehicle Miles Traveled), in any traffic assessment, since LOS is still a better measure of traffic impact. Adopt requirements to ensure accountability of TDM (Traffic Demand Management) system since TDM often does not mitigate traffic impact as intended.	\$\$	Large	Community Development	1
5	Major thoroughfare congestion study and road improvements.	Study De Anza, Stevens Creek, Stelling, Wolfe, Homestead, and Bollinger, Road improvement options include adaptive traffic signals, no turns on red near schools during school hours, street paving, and traffic enforcement of bikers, cars, and pedestrians.	\$\$	Large	Public Works	1
6	Urban Forest 10-Year Plan	Develop a plan and implementation strategy to increase the tree canopy in Cupertino to achieve at least 30% coverage in every city neighborhood by 2035 using climate-resilient species.	\$\$	Medium	Public Works	1
7	Impact Fees	Evaluate and realign impact fees.	\$\$\$	Large	Community Development	1
8	Reduce the Scope of Memorial Park Plan to under \$40M	The Memorial Park Plan like other plans tend to include too many features in one park, which the city cannot afford to accommodate. We should reduce the scope to under \$40M to only essential elements	\$\$	Medium	Parks & Recreation	1
9	Active Transportation Plan	Continue the existing CWP item.	\$\$	Medium	Public Works	1

# Not Selected Items

#	Councilmember Proposed Title	Councilmember Proposed Project Description	Est budget	Est staff hours	Lead Department(s)	Total Ranking
10	Enhance Art In-Lieu Fee policy for better engagement	Each development project has to dedicate art in-lieu fee, but the selection process does not engage the public to benefit the city as a whole. Explore policies adopted in other cities for better public engagement. NOTE: To expand the current work program item "Art in Public and Private Areas": Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.	\$	Medium	Community Development	1
11	General Plan Community Meetings	Consider community meetings for any development or project that requires a GP amendment.	\$	Medium	Community Development	1
12	Work Program Process	Review Work Program History, budget considerations and timing, key takeaways, best practices, mission and vision, goal categories, staff suggestions for process improvement and workload management. Include CIP projects which are in process and their costs.	\$	Medium	City Manager's Office	0
13	Commercial Diversification Plan	Develop a plan and implementation strategy to diversify the range and types of medium-sized businesses operating in the city.	\$\$	Medium	City Manager's Office	0
14	Independence Day Celebration Enhancement	Identify and pursue low-hazard alternatives to the traditional fireworks presentation if no safe venue for traditional fireworks in Cupertino can be found.	\$\$	Large	Parks & Recreation	0
15	Transparency for Commisison Meetings	Restore Hybrid Commission Meetings with both virtual and in-person public comments - with minimal staff support. Include presentations, design docs in the agenda packet so that attendees who missed the meeting have access to them, such as the design docs for bike path projects.	\$\$	Large	Innovation & Technology	0
16	Ad Hoc Senior Commission	Establish an ad-hoc senior commission/ committee/working group to create channels of communication between the senior population, senior center, senior living facilities - and address concerns re: housing, transportation, medical facilities.	\$	Large	Parks & Recreation	0
17	Night time safety awareness	Coordinate public education and potential (private and/or public) grants for night time safety for bikes/peds/pets (Fall Bike Fest, SR2S, festivals)	\$	Medium	Public Works	0

## Staff Proposed Descriptions

#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions
1	Economic Development	Economic Development Committee	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Restore the Economic Development Committee
2	Economic Development	Grant Management	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Explore grant analyst position
3	Small Business Revitalization Plan	Startups, Small Business, and Placemaking Plan	Develop a plan and implementation strategy to support (1) new small business establishment; (2) preservation of existing small businesses in order to improve placemaking in the city and the city's revenue stream.	Develop a plan to attract and support small businesses and startups in order to improve placemaking in the city and the city's revenue stream.
4	Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee	No Change	With almost every infill project approval and revision, we are losing almost all retail with almost zero parking. New units tend to provide more town homes, rather than much needed smaller starter units or senior flats. With potential challenges to waive impact fees and design standards, a defensible Nexus study is necessary to protect the city in order to collect impact fees since California Constitution does not allow unfunded mandates levied on cities.	Proceed with nexus studies to review a range of impact fees and other means of offsetting conversion of commercial land uses to residential.
5	5G Ordinance	No Change	Update 5G Ordinance	Prepare an ordinance that regulates small cellular facilities in the public right of way.
6	Urban Forest Program	No Change	Expand tree list review in current CWP to include specifics to develop an urban forest plan to increase trees, landscaping and greenery in all parts of the city	Create an Urban Forest Master Plan that includes an updated and expanded tree list which will increase the number of trees, enhance the City's tree canopy, and promote landscaping throughout the City.
7	Public Engagement Strategy and Policies in Support of Planning Initiatives	No Change	Consolidate existing CWP (Attachment B Item 10) and proposed CWP public engagement-related items (Attachment B Items 4 and 5) to establish more focused policies governing public outreach and engagement with respect to General Plan amendments and rezonings with special consideration to lessons learned from the 6th RHNA Cycle Housing Element revision.	Review existing public noticing requirements for General Plan Amendments and rezonings and State law requirements. Develop strategy to provide earlier, more focused outreach to neighborhoods most directly affected by proposed General Plan and zoning changes.

# Current City Work Program Updates for Year 2 Projects from Fiscal Years 2023-2025

#	Project	Description	Goal	Update	Staff Recommendation
1	Tree List (CDD)	Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species.	Environmental Sustainability	RFP is complete. Staff received four proposals in December 2024. Staff recommends this item be part of Urban Forest Master Plan.	Staff recommends removing this item and accepting Urban Forest Master Plan for the upcoming CWP.
2	Tree List (PW)	Project Phases: 1) Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species. 2) Develop an Urban Forest program scope and cost for future consideration.	Environmental Sustainability	RFP is complete. Staff received four proposals in December 2024. Staff recommends this item be part of Urban Forest Master Plan.	Staff recommends removing this item and accepting Urban Forest Master Plan for the upcoming CWP.
3	Public Safety (License Plate Readers)	Deploy city-owned license plate readers and implement policies to allow neighborhood-owned ones.	Quality of Life	City adopted a policy and authorized an MOU with the County. Camera's will be installed upon County's adoption of MOU and policy.	Project expected to be fully completed before the end of FY 25. Staff recommends not including this item in the upcoming CWP.
4	Public Safety (Block Leader)	Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods.	Quality of Life	Staff developed a framework to engage with block leaders and provide \$300 block party grants. Staff will continue ongoing promotion until the funds are depleted.	Project has launched and has become operational. Staff recommends not including this item in the upcoming CWP.
5	Preserve existing and develop new BMR/ELI Housing	Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally Disabled individuals (IDD) on City-owned property as well as the County-owned sites.	Housing	Council selected developer for Mary Ave site in February. Staff working to finalize Disposition and Development Agreement by Summer 2025.	Project expected to continue until December 2025. Staff recommends including this project into the upcoming CWP.
6	Whole City Policy Review	Repeat the 2013 process of compiling and reviewing all City Policies including 1) Administrative and 2) Council policies and provide recommendations/updates, e.g. Green Purchasing, Property Acquisition	Public Engagement and Transparency	Project expected to come to Council on March 18.	Project expected to be fully completed before the end of FY 25. Staff recommends not including this item in the upcoming CWP.
7	Fiscal Procedures and Policies Handbook	Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.	Fiscal Strategy	Fiscal Procedures and Policies Handbook has been completed.	Project Completed, no need to add to upcoming CWP.
8	Support for the unhoused	Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.	Housing	The City of Cupertino has joined with other West Valley Cities to study opportunities to address unhoused issues.	Staff recommends continuing this item as part of the new unhoused item on the upcoming CWP.
9	Municipal Water System	To analyze and recommend options for the continued operation of the system currently and at the end of lease with San Jose Water Company in September 2024.	Environmental Sustainability	This project is now complete. City Council approved a new 12-year lease agreement in July 2024.	Project Completed, no need to add to upcoming CWP.
10	5G Ordinance	Update 5G Ordinance	Quality of Life	This item is in progress.	Staff recommends continuing this item as part of the 5G item on the upcoming CWP.
11	Residential and Mixed Use Residential Design Standards	Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development	Quality of Life	Planning Commission and City Council will review and approve project by December 2025.	Project expected to continue until December 2025. Staff recommends including this project into the upcoming CWP.
12	Art in Public and Private Areas (Proposed by Arts & Culture Commission)	Revisit Municipal Code standards for art in public and private development, including the standards in the Municipal Code and developing an Art-in-lieu fee policy.	Quality of Life	Planning Commission and City Council to review Arts & Culture Commission recommendations in Spring 2025.	Project expected to be fully completed before the end of FY 25. Staff recommends not including this item in the upcoming CWP.
13	Speed Limit Lowering (AB 43) (Proposed by Bike Ped Commission)	Lower speed limits where feasible pursuant to state adopted Assembly Bill 43	Transportation	Municipal Code amendments to be adopted by end of calendar year 2025 upon completion of City-wide study.	Project expected to continue until November 2025. Staff recommends including this project into the upcoming CWP.

# Current City Work Program Updates for Year 2 Projects from Fiscal Years 2023-2025

#	Project	Description	Goal	Update	Staff Recommendation
14	Homestead Bike Lane Study & Safe Routes to School <i>(Proposed by Bike Ped)</i>	Support collaboration efforts on multi-jurisdictional projects along Homestead Road that include upgrading pedestrian and bicycle infrastructure. (The current project phase is focused on preliminary design and is funded to 35%. Future phases, when funded, will focus on 100% plan design construction)	Transportation	35% Design Completed. Further design efforts will be supported by City when initiated by VTA.	Project Completed, no need to add to upcoming CWP.
15	Poet Laureate Playbook Update <i>(Proposed by Library Commission)</i>	Update the Cupertino Poet Laureate Playbook to streamline processes, outline clear expectations, and expand applicant qualifications. The playbook has not been updated since 2016.	Quality of Life	Playbook complete. Library Commission will appoint a Poet Laureate Sub-Committee to recruit and select the next Poet Laureate by June 2025.	Project expected to be fully completed before the end of FY 25. Staff recommends not including this item in the upcoming CWP.
16	Electrification Study <i>(Proposed by Sustainability Commission)</i>	Conduct public outreach, policy research, and coordinate with regional efforts to develop policy options for electrification of Cupertino's buildings in light of recent legal rulings inhibiting certain electrification efforts.	Environmental Sustainability	Council approved a building energy performance policy that encourages electrification in new buildings in September 2024. Development of policy for existing buildings is still ongoing. Expected completion date is June 2025.	Project expected to be fully completed before the end of FY 25. Staff recommends not including this item in the upcoming CWP.
17	Recycled Water Feasibility Study <i>(Proposed by Library and)</i>	Develop Recycled Water Feasibility Study. Include Blackberry Farm focus and extension of recycled water from SCVWD.	Environmental Sustainability	This project is completed. Staff released the Study in February as an informational memo.	Project Completed, no need to add to upcoming CWP.
18	Sign Ordinance	Update Sign Ordinance	Quality of Life	City Attorney's Office was concerned about potential implications to the First Amendment rights with the proposed Sign Ordinance amendment. Staff	Staff recommends continuing this project into the upcoming CWP.
19	The Rise: Construction stakeholder engagement	Improve engagement with stakeholders to ensure progress with construction and reduce barriers.	Quality of Life	Staff is continuing engagement with this project on an ongoing basis.	This work will continue as part of operations. Staff recommends not including this item into the next CWP.
20	Active Transportation Plan <i>(Proposed by Teen, Bike Ped, and Planning Commission)</i>	This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 1) Review and update the bike plan 2) Review and update the pedestrian plan 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation	Transportation	Staff and consultant are working to develop this project with significant outreach and meetings with the Bike Ped Commission. City Council adoption of Plan expected in June 2026.	Project expected to continue until June 2026. Staff recommends including this project into the upcoming CWP.
21	Commission Governance Reform Package	1) Revised Commissioner's Handbook to align it with Council Procedures Manual 2) Investigate & report back on incidents of violations of the Muni Code re: the Commission-Staff relationship 3) Realignment of Commisisoner terms of office 4) Establishment/revision of commissioner qualifications	Public Engagement and Transparency	This project is now complete. New Commissioner applications were published for recruitment in January 2025.	Project Completed, no need to add to upcoming CWP.
22	Bicycle Facilities	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.	Transportation	First phase of bike racks estimated to be purchased and installed by June 2025 upon completion of business outreach being conducted by Bike Ped Commission Subcommittee and Cupertino Rotary.	Staff recommends continuing this project into the upcoming CWP.

ATTACHMENT F

Proposed List for FY 2025-2027 CWP									
#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
1	Economic Development	Economic Development Committee	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Restore the Economic Development Committee	Quality of Life	\$0 0.5 FTE will be requested during proposed budget	Small	City Manager's Office	Year 1 to restore. Beyond to continue.
2	Economic Development	Grant Management	Restore economic development committee, explore grant writer position, attract startups and companies in the tech ecosystem.	Explore a Grant Analyst position	Fiscal Strategy	\$0 1 FTE will be requested during proposed budget	Medium	Administrative Services	Year 1 to hire. Beyond to continue.
3	Business Revitalization	No Change	Explore options to support small businesses, fill empty storefronts, and encourage entry of new forms of retail to promote revitalization	No Change	Quality of Life	\$10,000	Medium	City Manager's Office	Year 1 start Year 2 end
4	Small Business Revitalization Plan	Startups, Small Business, and Placemaking Plan	Develop a plan and implementation strategy to support (1) new small business establishment; (2) preservation of existing small businesses in order to improve placemaking in the city and the city's revenue stream.	Develop a plan to attract and support small businesses and startups in order to improve placemaking in the city and the city's	Quality of Life	\$25,000	Medium	City Manager's Office	Year 1 start Year 2 end
5	Permit Streamlining and Simplification for Small Home Upgrades	No Change	Develop a suite of improvements to (1) improve access to, and (2) speed the processing of permits for small home upgrades so as to enhance compliance and improve overall efficiency.	No Change	Quality of Life	\$250,000	Medium	Community Development	Year 1 start Year 2 end
6	Financial, Investment, and Cashflow Policy Review	No Change	Review and assess the City's investment policy and best practices with an analysis of quarterly treasurers report. Establish a cashflow management policy with the goal to reduce the total percentage in cash from 20% to 2% and to reduce the total percentage in cash and cash-equivalent to at most 10%, on par with other cities.	No Change	Fiscal Strategy	\$25,000	Small	Administrative Services	Year 1

ATTACHMENT F

Proposed List for FY 2025-2027 CWP									
#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
7	Heart of the City Specific Plan Update	No Change	Revise the Heart of the City Specific Plan and relevant neighboring planning areas to focus residential growth on major corridors to better support commercial activity, and an increased tax base as well as the creation of "third spaces" for community building, while bringing homes, amenities, and jobs closer together to reduce vehicle miles traveled and improve the attractiveness of active transportation options.	No Change	Quality of Life	\$1 Million	Large	Community Development	Year 1 start Beyond for completion.
8	Update City's Impact fees	No Change	Update governing policies and guidelines for all impact fees	No Change	Fiscal Strategy	\$50,000	Large	Community Development	Year 2 Start
9	Defensible Impact Fee Nexus Study for Traffic Impact Fee, Retail Impact Fee, BMR Impact Fee	No Change	With almost every infill project approval and revision, we are losing almost all retail with almost zero parking. New units tend to provide more town homes, rather than much needed smaller starter units or senior flats. With potential challenges to waive impact fees and design standards, a defensible Nexus study is necessary to protect the city in order to collect impact fees since California Constitution does not allow unfunded mandates levied on cities.	Proceed with nexus studies to review a range of impact fees and other means of offsetting conversion of commercial land uses to residential.	Fiscal Strategy	\$2 Million	Large	City Attorney's Office	Year 2 Start
10	Water Conservation Policies	No Change	Reduce irrigation while increasing pollinator supporting vegetation (turf conversion). Optimize irrigation systems including CUSD use agreement sites.	No Change	Environmental Sustainability	\$250,000	Medium	Public Works	Year 1 start Year 2 end
11	Blackberry Farms Pool and Picnic Area - CEQA Review	No Change	Eliminate the 100 day restricted operation of BB Farms picnic area facilities and swimming pool - and open all year. Current restrictions deprive city of fee revenues, and deprive public access to public facilities.	No Change	Quality of Life	\$500,000	Large	City Attorney's Office	Year 1 start Beyond for completion.

# ATTACHMENT F

## Proposed List for FY 2025-2027 CWP

#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
12	Enhance Senior Services	No Change	Due to the high cost of senior centers, many seniors have to "age in place", but do still need services typically provided in senior centers, in addition to common home maintenance. - Utilizing the survey results conducted in 2022 and 2023 to meet the needs of Cupertino seniors - Consider consultant services similar to Palo Alto or Saratoga Senior Center to enhance services, while reducing cost to the city. NOTE: Cupertino Age-Friendly could make a presentation on the result of 2023 survey, in collaboration with the city staff. NOTE: Successful Aging Solutions & Community Consulting (SASCC), who runs the Saratoga Senior Center could provide a free gap analysis and feasibility analysis	No Change	Quality of Life	\$65,000	Large	Parks & Recreation	Year 1 start Year 2 end
13	Small Business Revitalization Ordinance		Streamline permitting process, explore more themed events like restaurant week and bobatino, attract more festivals, create a small business council, provide regulatory support.		Fiscal Strategy	\$100,000	Large	Community Development	Year 1
14	City Properties: Planning for Optimal Use	No Change	Future planning strategies for Stocklmeir house/garages, Blech House, Blue Pheasant. Goal of judicial use of city-owned properties. Investigate potential purchase of CUSD Finch/Phil property.	No Change	Quality of Life	\$200,000	Medium	Public Works	Year 1 start Year 2 end
15	5G Ordinance	No Change	Update 5G Ordinance	Prepare an ordinance that regulates small cellular facilities in the public right of way.	Quality of Life	\$0	Small	Public Works	Year 1
16	Emergency Operations Readiness	No Change	Review fire, earthquake tornado, active shooter, Tsunami, hazardous transport accident policies; and ensure EOC is active and functioning with a permanent position not consultant running the program.	No Change	Quality of Life	\$40,000	Medium	City Manager's Office	Year 1 start Beyond for completion.



ATTACHMENT F

Proposed List for FY 2025-2027 CWP									
#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
17	Urban Forest Program	No Change	Expand tree list review in current CWP to include specifics to develop an urban forest plan to increase trees, landscaping and greenery in all parts of the city	Create an Urban Forest Master Plan that includes an updated and expanded tree list which will increase the number of trees, enhance the City's tree canopy, and promote landscaping throughout the City.	Environmental Sustainability	\$250,000 (\$110,000 is already allocated for the tree list item under the -urrent CWP. Acct: 750-235)	Medium	Public Works	Year 1 start Year 2 end
18	Public Engagement Strategy and Policies in Support of Planning Initiatives	No Change	Consolidate existing CWP (Attachment B Item 10) and proposed CWP public engagement-related items (Attachment B Items 4 and 5) to establish more focused policies governing public outreach and engagement with respect to General Plan amendments and rezonings with special consideration to lessons learned from the 6th RHNA Cycle Housing Element revision.	Review existing public noticing requirements for General Plan Amemdments and rezonings and State law requirements. Develop strategy to provide earlier, more focused outreach to neighborhoods most directly affected by proposed General Plan and zoning changes.	Public Engagement and Transparency	\$100,000	Large	Community Development	Year 1
19	Unhoused Policies	No Change	Continue this work program item. Determine best practices for limited budget smaller cities to manage the unhoused. Review RV practices in surrounding cities for impacts and potential adoption. Review transitional housing outcomes in surrounding cities. Policies to include nimble contingency plans.	No Change	Quality of Life	\$100,000	Large	Community Development	Year 1 start Year 2 end
20	City Hall Retrofit and City Hall Annex Renovation including the EOC	No Change	Implement the previously approved 2022 Council plan with EOC migration	No Change	Quality of Life	\$0	Small	Public Works	Year 1

Proposed List for FY 2025-2027 CWP

#	Councilmember Title	Staff Proposed Title	Councilmember Project Description	Staff Proposed Descriptions	Council Goal	Est budget (Not including staff costs)	Est staff hours	Lead Department(s)	Estimated Timeline
Current Ongoing CWP Projects									
#	Project Title	Description		Status Update	Allocated budget (No additional resources needed)	Goal	Lead Department	Estimated Timeline	
21	Preserve existing and develop new BMR/ELI Housing	Explore opportunities to preserve existing expiring BMR housing. Develop ELI (Extremely Low Income) and BMR housing units for Developmentally Disabled individuals (IDD) on City-owned property as well as the County-owned sites.		Council selected developer for Mary Ave site in February. Staff working to finalize Disposition and Development Agreement by Summer 2025.	\$250k	Housing	CDD	Year 1 start Year 2 end	
22	Residential and Mixed Use Residential Design Standards	Create objective design standards for residential projects, including ensuring adequate buffers from neighborhood low-density residential development		Planning Commission and City Council will review and approve project by December 2025.	\$240k	Quality of Life	CDD	Year 1	
23	Speed Limit Lowering (AB 43)	Lower speed limits where feasible pursuant to state adopted Assembly Bill 43		Municipal Code amendments to be adopted by end of calendar year 2025 upon completion of City-wide study.	\$0	Transportation	Public Works	Year 1	
24	Sign Ordinance	Update Sign Ordinance		City Attorney's Office was concerned about potential implications to the First Amendment rights with the proposed Sign Ordinance amendment. Staff recommends continuing this project into the upcoming CWP.	\$200k	Quality of Life	CDD	Year 1 Start, Year 2 end	
25	Active Transportation Plan (Proposed by Teen, Bike Ped, and Planning Commission)	This item is a consolidation of existing and new transportation efforts aiming to further goals outlined in the City's Vision Zero Initiative, including: 1) Review and update the bike plan 2) Review and update the pedestrian plan 3) Review current Complete Streets Policy and propose adjustments to create a better interface between all modes of transportation		Staff and consultant are working to develop this project with significant outreach and meetings with the Bike Ped Commission. City Council adoption of Plan expected in June 2026.	\$330k	Transportation	Public Works	Year 1	
26	Bicycle Facilities	Increase the inventory of bicycle facilities and amenities, such as bike racks, citywide.		This project will be substantially completed by June 2025.	\$50k	Transportation	Public Works	Year 1	