

FY 2023-25 City Work Program

On April 4, 2023, the City Council approved the FY 2023-2025 City Work Program, which included a total of 24 projects. As part of the City’s budget reduction strategy, the City Council approved funding for 15 of the 24 projects for FY 2023-2024. The remaining nine projects will be considered for funding next year. Details and the breakdown of each year’s projects can be found in the two tables below.

Priority		FY 2023-2024 City Work Program						
Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
High	5	Vision Zero (3) <i>*Bike Ped Commission</i>	Develop a Vision Zero Policy and Action Plan and hire a consultant. The Plan will guide policies and programs with the goal of eliminating fatalities on Cupertino roadways. Special emphasis will be placed on routes to, and streets surrounding, Cupertino schools.	\$20,000 additional (Vision Zero is currently funded with \$80K (100-88-844 750-040)).	March 2023 - December 2023	Public Works	400 hrs/ \$105,000	Transportation
	4	Tree List	Project phases: 1) Review and revise development tree list (per Ch. 14.18: Protected Trees) with an emphasis on appropriate trees and native species. 2) Review, revise, and communicate street tree list with an emphasis on appropriate trees and native species. 3) Develop an Urban Forest program scope and cost for future consideration.	1) \$50,000 additional 2) \$60,000 additional 3) \$0	1) January 2024 - June 2024 2) July 2023 - June 2024 3) July 2023- June 2024	1) Community Development 2) Public Works 3) Public Works	1) 150 hrs/ \$45,000 2) and 3) 200hrs/ \$40,000	Sustainability & Fiscal Strategy

*Projects relevant to Commission Scope

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Priority		FY 2023-2024 City Work Program						
Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
High	3	Public Safety in both residential/commercial areas <i>*Public Safety Commission</i>	1) Deploy city-owned license plate readers and implement policies to allow neighborhood-owned ones. 2) Strengthen Block Leader/Neighborhood Watch programs to ensure the leaders are active and expand the coverage of active neighborhoods. 3) Explore best practices to deter crime in commercial areas and bring options to Council.	1) \$60,000 (Already allocated in FY23) 2) \$10,000 additional 3) \$0	1) July 2022-September 2023 2) July 2023-June 2024 3) July 2023-June 2024	1) Innovation Technology 2) City Manager's Office 3) City Manager's Office	1) 100-200 hrs/\$15,000-\$30,000 2) 200 hrs/\$30,000 3) 250 hrs/\$40,000	Quality of Life
	3	Senior Services and Youth Engagement <i>*Teen Commission</i>	1) Assess Survey results and develop a plan to increase awareness of programs and services for seniors based on gaps identified by the survey. 2) Connect seniors with youth and their families with inclusive activities.	1) \$0 2) \$20,000 additional	1) July 2023-June 30, 2024 2) July 2022-June 30, 2024	Parks and Recreation	1) 400-500 hrs/\$60,000-\$80,000 2) 200 hrs/\$30,000	Public Engagement and Transparency
	3	Dogs Off-Leash Area (DOLA) Programs <i>*Parks and Rec Commission</i>	1) Transition successful trial DOLA programs to permanent programs with a staff level permitting process housed in Parks and Rec 2) Amenities for DOLA programs in City parks, e.g., water facilities for dogs, fencing, benches, etc.	1) \$5,000 2) \$200,000 per year (already allocated in CIP: park amenity improvements)	1) July 2023-June 30, 2024 2) July 2023-June 30, 2024	Parks and Recreation	1) 600+ hrs/\$93,000+ 2) 400hrs+/\$70,000+ (Dependent on # of amenities)	Quality of Life

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Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
Medium	2	Preserve existing and develop new BMR/ELI Housing <i>*Planning Commission</i>	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.	\$250,000 (already allocated and will carryover)	July 2021- June 2025	Community Development	1000 hrs/ \$305,000	Housing
	2	Study Session on City-Owned Properties	Inventory and assess existing facilities and prepare a long-range planning report for three City-owned properties (including, but not limited to Blesch, Byrne, and Stocklemeir)	\$90,000 (\$25k for feasibility study and \$65k for long range plan) previously allocated	July 2023 - June 2025	City Manager's Office	100 hrs/ \$16,000	Sustainability & Fiscal Strategy
	2	Housing Element Update <i>*Planning Commission</i>	Update Housing Element and complete rezoning, General Plan Amendments and EIR by December 2023.	\$630,000 additional (\$1,070,000 previously allocated)	September 2020-January 2024	Community Development	2000 hrs/ \$610,000	Housing
	2	Council Governance Reform Package	1. Revised Ethics Policy consistent with City response to the Civil Grand Jury Report authorized on 2/21/2023 2. Investigate and report back on incidents of violations of the Municipal Code and Ethics Policy relative to the Council-staff relationship cited in the Civil Grand Jury Report	1) \$0 2) \$25,000 additional (For both Council and Commission Governance Reform)	1) March 2023 - September 2023 2) March 2023 - September 2023	City Attorney's Office/ City Manager's Office	150 hrs/ \$30,000	Public Engagement and Transparency

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Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
Medium	2	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 Commissioner terms of office 4. Establishment/revision of commissioner qualifications	1) \$0 2) \$25,000 additional (For both Council and Commission Governance Reform) 3) \$0 4) \$0	1) April 2023 - December 2023 2) March 2023 - September 2023 3) March 2023 - October 2023 4) March 2023 - October 2023	City Attorney’s Office/ City Manager’s Office	150 hrs/ \$27,000	Public Engagement and Transparency
	2	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	1) \$10,000 (Already allocated. This excludes funds related to review of Financial Policies) 2) \$0	December 2022-June 2024	Admin Services/ City Attorney’s Office/ City Manager’s Office	200-500 hrs/ \$30k-\$80k	Public Engagement and Transparency
Low	1	Analyze Potential Revenue Resources	Analyze potential revenue resources such as transient occupancy tax, sales tax, property tax, utility users’ tax, the City-owned municipal water system, and potential lease/rental income to address possible future financing challenges.	\$50,000 (already allocated as part of FY 23 City Work Program)	March 2023 - August 2023	Administrative Services	100 hrs/ \$16,000	Sustainability & Fiscal Strategy

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Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
LOW	1	Support for the Unhoused <i>*Housing Commission</i>	Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.	\$50,000 additional	July 2023 - June 2025	Community Development	1000 hrs/ \$90,000	Housing
	1	Fiscal Procedures and Policies Handbook	Develop the handbook to ensure standardization of accounting, budget, investment, procurement policies, procedures, rules and regulations.	\$45,000 (already allocated as part of Moss Adams Contract)	July 2021-September 2023	Administrative Services	200 hrs/ \$30,000	Sustainability & Fiscal Strategy
	1	Budget Audit	Audit the Budget and Budget Policies.	\$15,000 (already allocated as part of Moss Adams Contract)	July 2022-July 2023	Administrative Services	40 hrs/ \$6,000	Sustainability & Fiscal Strategy

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Priority		To Be Considered FY 2024-2025 City Work Program						
Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
High	3	Recycled Water Feasibility Study	Develop Recycled Water Feasibility Study. Include Blackberry Farm focus and extension of recycled water from SCVWD.	\$200,000	July 2023-October 2024	Public Works	800 hrs/ \$210,000	Sustainability & Fiscal Strategy
	Medium	2	The Rise: construction stakeholder engagement	Improve engagement with stakeholders to ensure progress with construction and reduce barriers.	\$100,000 additional	July 2023 - June 2025	City Manager's Office	700 hrs/ \$100,000
2		Revise & Update Heart of the City Special Area	Prioritize following completion of Housing Element: 1. Address effect of AB 2011 and build on Housing Element goals to facilitate housing production in transit-oriented locations 2. Tailor permissible uses to revitalize local public-facing commercial uses (retail/restaurant/entertainment/professional office, etc.)	1)\$1,000,000 additional 2)\$50,000 additional	2) January 2024 - June 2025 3) January 2024 - June 2025	Community Development	2000 hrs/ \$610,000	Quality of Life
2		Homelessness Jobs Project and Transitional Housing <i>*Housing Commission</i>	Continue the Homeless Jobs program for two individuals for the third year. Revisit for review and consider Transitional Housing.	\$225,000 additional	July 2023-June 2024	Community Development	200 hrs/ \$61,000	Housing

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Ranking	Project Title	Description	Estimated Budget	Est. Timeline	Lead Department	Estimated Staff Time/Staff Cost	Goal	
Medium	2	Privacy Screening and Balconies Code <i>*Planning Commission</i>	Prioritize following completion of Housing Element: Muni Code (Ch.19.28: R-1 Zones) Privacy Screening and Balconies. Update privacy planting list to be climate appropriate/native	\$200,000 additional	January 2024 - January 2025	Community Development	300 hrs/ \$92,000	Quality of Life
	2	Pond Repurposing at Blackberry Farm	Repurposing ponds at Blackberry Farm, focus on groundwater recharge.	\$50,000 additional	July 2023 – June 2024	Public Works	150 hrs/ \$40,000	Quality of Life
Low	1	New Bicycle-Pedestrian Plan <i>*Bike Ped Commission</i>	1) Update the current Bicycle and Pedestrian Plans and combine them to create a comprehensive Active Transportation Plan. 2) Consider Complete Streets concepts to enhance the interface between Active Transportation improvements and public and private transportation systems.	\$200,000 additional	July 2024 – December 2025	Public Works	750 hrs/ \$200,000	Transportation
	1	Real Estate Purchasing Policy	Create Real Estate Purchasing Policy	\$75,000 additional	June 2025	City Manager's Office	200 hrs/ \$30,000	Sustainability & Fiscal Strategy
	1	280 stretch as scenic highway	Establish/maintain I-280 as scenic highway	\$25,000 additional	July 2023-6/30/2024	Public Works	100 hrs/ \$30,000	Quality of Life

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