



CITY OF SUNNYVALE

DEPARTMENT OF FINANCE

January 6, 2009

TO: Honorable Mayor and Members of the City Council

THROUGH: Mary Bradley, Director of Finance *Mary Bradley*

FROM: Drew Corbett, Budget Analyst *Drew Corbett*

SUBJECT: Budget Issues Submission for Public Hearing

Enclosed in this section of your Council Packet are the seven budget issues that have been submitted for consideration at the Budget Issues Workshop on January 23. Council receives these budget issues at this time in preparation for taking comment on them at tonight's public hearing.

Budget issues can originate from a variety of sources: Council, staff, Boards and Commissions, and members of the public. Those budget issues proposed by a member of the public must be sponsored by a member of the Council, a board or commission, or member of the staff. For any budget issues proposed and sponsored at tonight's Public Hearing, staff will prepare a summary of each issue to be included in the Council packet for the workshop on January 23.

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Accelerating Installation of Sidewalk Access Improvements / Accessible Pedestrian Curb ramps

Lead Department: Public Works

Element or Sub-element: 1.0 Land Use and Transportation

1. What are the key elements of the issue? What precipitated it?

Augmenting funding for annual improvements to sidewalk access would allow installation of more pedestrian curb ramps, and related work necessary to remove pedestrian barriers at intersections and improve accessibility to people of various abilities. This would increase the service level for pedestrians, particularly for those who have limited abilities, or use wheelchairs.

Currently this annual project receives \$100,000 per year from the Community Development Block Grant (CDBG) program. The cost of completing a standard intersection has more than doubled, due to new standards and increased labor and material costs. Recent standards require truncated domes/tactile pads at each ramp, and two ramps per corner where necessary to align sidewalk paths. The average cost of a single ramp is approximately \$2,700. Therefore, current funding can provide approximately 37 ramps per year. When double ramps are required at each corner to align sidewalks there are eight ramps per intersection. This results in the ability to complete about 5 intersections per year, under current funding. The costs of ramp installation at some intersections requires a greater cost to resolve storm drainage, conflicts with other utilities, or correction of sight-lines, necessary to provide reasonably safe access at the intersection.

A 2007 Pedestrian Safety and Opportunities Study provided a deficiency list of approximately 480 ramps needed at arterial and collector streets. Many more residential intersections lack ramps.

Accessible sidewalk facilities, either ramps or raised intersections, are installed at all new developments, or where major roadway work is done. Annual ramp installation is prioritized to meet needs, starting with response to requests for accommodation by people with handicaps along their routes of travel, to safe routes to schools, and other locations where pedestrian traffic volumes are high.

Adding \$100,000 to this project annually would double the number of ramps that can be completed per year, to about 74 ramps or the equivalent of approximately 10 intersections per year.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element C3.5 Support a variety of transportation modes:

- C3.5.1 Promote alternate modes of travel to the automobile
- C3.5.4 Maximize the provision of bicycle and pedestrian facilities.

General Management, Article 11 Program and Service Accessibility for Persons With Disabilities

Section 2. Policy

It is the policy of the City to comply with all applicable laws prohibiting discrimination against individuals with disabilities, including, but not limited to, Title II of the Americans with Disabilities Act of 1990 ("ADA") and Section 504 of the Rehabilitation Act of 1973.

3. Is the budget issue a: PROJECT OPERATING

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

N/A

5. Origin of issue: Council Councilmember Whittum

Board and Commission _____ **Board/Commission:** _____

Staff _____ **Department** _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ TBD by Council (Project Cost)

\$ 0 (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

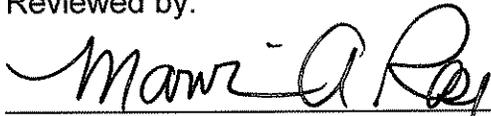
Refer Budget Issue for Consideration in Recommended Budget X

Defer Budget Issue to Future Fiscal Year

Drop Budget Issue

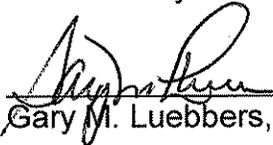
Staff recommends this item be referred to the City Manager for consideration as part of the operating budget review.

Reviewed by:



Marvin Rose, Director, Public Works

Reviewed by:



Gary M. Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Planning Commission Training Budget

Lead Department: Community Development Department

Element or Sub-element: Legislative/Management Sub-element

1. What are the key elements of the issue? What precipitated it?

The Planning Commission members have requested the opportunity to annually attend the League of California Cities Planners Institute conference at the City's expense. The purpose of this conference is to bring Planning Commissioners and planners up to date on recent law changes, trends in planning and common issues faced by communities in California.

In 2008, the Council approved a budget supplement to pay for the Planning Commissioners expenses to attend the conference. The Commission is requesting the Council to make a budget supplement to allow all members to attend the conference each year.

2. How does this relate to the General Plan or existing City Policy?

Legislative/Management Sub-element Policy 7.3A2b:

Provide appropriate orientation and training to board and commission members.

Council Policy 7.2.19.5:

Required Training/Conferences

Conferences are conducted periodically by outside groups to assist members of boards and commissions in meeting their respective responsibilities more effectively. The City's interests are often served by participation in the educational and training programs offered at the conferences. Each member of City boards and commissions may attend related training and/or conferences, provided that the conference subject matter pertains directly to the function of the board and commission and that funds for this purpose have been budgeted.

3. Is the budget issue a: PROJECT _____ OPERATING ___X___

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.
Consistent regular training of Planning Commission on planning laws and policies.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission Board/Commission: Planning Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ 10,000.00 (Annual Operating Costs)

Capital/Project \$ _____ (Project Cost)

\$ _____ (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget

Defer Budget Issue to Future Fiscal Year _____

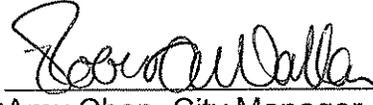
Drop Budget Issue _____

Reviewed by:



Director Name, Title

Reviewed by:



for Amy Chan, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title:

Connecting the John Christian Trail to Lakewood and Fairwood Elementary Schools as destinations and locations of bicycle parking

Lead Department: Public Works

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Construction of pedestrian and cyclist pathways to connect the John Christian Trail with the Lakewood and Fairwood Elementary Schools. The BPAC members would like to permit and encourage walking and cycling especially by school students. Also to allow for a better use of the bicycle parking already provided at the two school sites.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would support the use of John Christian Trail, including pedestrian and bicycle commuting trips to/from the two schools.

3. Is the budget issue a: PROJECT X OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

Construction of the project would require a minor increase in maintenance services possibly associated with landscaping, lighting, and pavement surface.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ **Department** _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)
Capital/Project \$ 100,000 (Project Cost)
 \$ 1,000 (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget X
Defer Budget Issue to Future Fiscal Year _____
Drop Budget Issue _____

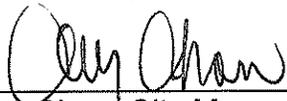
Staff Rationale: The project would increase walking and cycling especially by school students. This in turn would increase usage of the bicycle parking facilities provided at the school sites.

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Amy Chan, City Manager

11/18/08

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Development of a Multi-Media Educational Program on Traffic Safety

Lead Department: Public Works

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Development of multi-media DVDs and CDs containing comprehensive and easy to use educational and safety information which can be handed out at fairs and other events. Also assessment of the possibility to use the City of Sunnyvale local channel to promote traffic safety. It should be noted that this project would benefit from available educational and promotional materials produced by the City of Sunnyvale and other agencies. The BPAC members would like to enhance safety conditions for all road users through educational and promotional means.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would aim at enhancing awareness of all road users. Improvements to safety conditions and sense of security, could potentially increase cycling and walking.

3. Is the budget issue a: PROJECT X OPERATING

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

N/A

5. Origin of issue: Council Councilmember

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff Department

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)
Capital/Project \$ 100,000 (Project Cost)
 \$ _____ (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget X
Defer Budget Issue to Future Fiscal Year _____
Drop Budget Issue _____

Staff Rationale: Staff believes that education is one of the key elements for establishing good safety conditions. This project would fund the media consultant and production of the educational materials.

Reviewed by:

Marvin A Rose
Marvin Rose, Director of Public Works Department

Reviewed by:

Amy Chan 11/17/08
Amy Chan, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Establish a Budget for Bike to Work Day

Lead Department: Public Works

Element or Sub-element: Land Use and Transportation Element - C3.5

- 1. What are the key elements of the issue? What precipitated it?**
This budget issue would create a task for Bike to Work Day at a yearly funding level of \$5,000. The Bike to Work Day is a well recognized event with significant increase in participation over the past couple of years.
- 2. How does this relate to the General Plan or existing City Policy?**
Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would support City staff involvement in the event and could increase participation of cyclists.
- 3. Is the budget issue a:** PROJECT _____ OPERATING X
- 4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**
Bike to Work Day support activities are currently provided under a Program 115 operating task to Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs. There is no specific task for Bike to Work Day. Typically the City invests over \$1,000 on the event in terms of staff time. This is in addition to food, drinks and other giveaways to cyclists participating in the event. This budget issue would create a separate task for Bike to Work Day, and budget the event costs at \$5,000.
- 5. Origin of issue:** Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ 5,000 (Annual Operating Costs)
Capital/Project \$ _____ (Project Cost)
 \$ _____ (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget _____

Defer Budget Issue to Future Fiscal Year _____

Drop Budget Issue _____ X

Given the current budget constraints staff does not believe that expanding this program would be appropriate at this time.

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Amy Chan, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title:

Provision of bicycle parking facilities at major community events such as the Farmer's Market and the 4th of July celebration

Lead Department: Public Works

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Provision of portable bicycle parking facilities, such as racks, at major community events. This action is intended to encourage and support cycling to community events.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project could potentially increase cycling to/from community events.

3. Is the budget issue a: PROJECT X OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

The project would constitute a new service objective. Associated operating costs would cover the set-up and take-down expenses at each of the events, as well as maintenance and/or replacement of damaged bicycle parking facilities.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ **Department** _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)
Capital/Project \$ 12,000 (Project Cost)
 \$ 4,000 (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget _____

Defer Budget Issue to Future Fiscal Year _____

Drop Budget Issue X

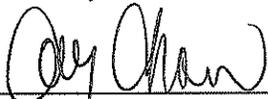
Staff Rationale: This project would add to the staff workload, and the City does not currently have sufficient resources (i.e., staff, equipment, etc.) to accommodate this work.

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Amy Chan, City Manager

11/17/08

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Enforcement Campaign of Bicycle and Pedestrian Related Traffic Violations

Lead Department: Public Safety

Element or Sub-element: Law Enforcement Sub-Element – 4.1A.5

1. What are the key elements of the issue? What precipitated it?

This budget issue would provide resources for a limited time that fund an enforcement campaign focused on cyclists and pedestrian related traffic violations, such as cycling in the wrong way, jaywalking, and violation of vehicular right-of-way. The BPAC members would like to increase awareness of cyclists and pedestrians and limit/eliminate traffic violations which in turn would enhance safety conditions.

2. How does this relate to the General Plan or existing City Policy?

Law Enforcement Sub-Element – 4.1A.5, Facilitate the safe movement of pedestrians, bicycles and vehicles.

3. Is the budget issue a: PROJECT OPERATING

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

This would increase the level of services by traffic enforcement for the duration of the campaign.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

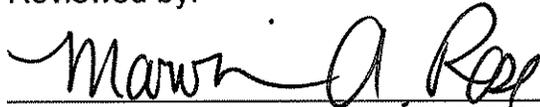
Operating Issue \$ _____ (Annual Operating Costs)
Capital/Project \$ 50,000 (Project Cost)
 \$ _____ (Associated Annual Operating Costs)

7. Staff Evaluation and Recommendation of Proposed Budget Issue:

Refer Budget Issue for Consideration in Recommended Budget _____
Defer Budget Issue to Future Fiscal Year _____
Drop Budget Issue X

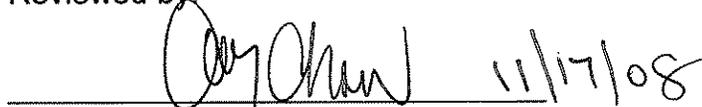
Staff Rationale: This enforcement campaign will be temporary in nature and is not expected to have a long lasting effect. Public Safety indicates staff resources are limited and it is advisable to continue directing these resources toward the ongoing educational and enforcement efforts that aim at enhancing safety conditions for all road users.

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Amy Chan, City Manager