

**City of Sunnyvale  
2014 Proposed Study Issues**

**HUMAN RESOURCES DEPARTMENT**

**NO STUDY ISSUES PROPOSED**

Council Summary Worksheet  
2014 Proposed Study Issues

#	Title	Required Staff Effort	Cost of Study	Cost to Implement?*	Dept Rank	B/C Rank
ITD 14-01	Bicycle and Pedestrian Troublespot Smart Phone App	Moderate	Unknown	Unknown	Drop	4 of 5 Bic. & Ped.

\* Indicates whether there will be a one-time capital cost and/or ongoing annual costs upon implementation.  
See Study Issue Paper for detail.

## 2014 Council Study Issue

### ITD 14-01 Bicycle and Pedestrian Troublespot Smart Phone App

**Lead Department** Information Technology Department

**Sponsor(s)** Bicycle and Pedestrian Advisory Commission

**History** 1 year ago: 2 years ago:

#### 1. Scope of the Study

- a. What are the key elements of the study?

This study would investigate and outline the steps, level of investment, and level of operating support required to establish a smart phone software application (an "App") for reporting issues with bicycle and pedestrian facilities. An App may feature mapping and photographic tools to improve identification of issue areas. Tracking of repairs may also be a possible feature.

- b. What precipitated this study?

The BPAC is interested in improving communication about and responsiveness to bicycle and pedestrian facility issues.

- c. Is this a multiple year project? No
- d. Planned Completion Year - 2014

#### 2. Fiscal Impact

##### a. Cost to Conduct Study

- i. Level of staff effort required (opportunity cost)  
 Major  Moderate  Minor
- ii. Amount of funding above current budget required \$ unknown  
 Will seek budget supplement  Will seek grant funding
- iii. Explanation of Cost: ITD does not have the resources to absorb either the cost or labor to complete this study. The City will need to issue a Request for Proposals to conduct the study.

##### b. Costs to Implement Study Results

- No cost to implement.

- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

**3. Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by Bicycle and Pedestrian Advisory Commission

**4. Staff Recommendation**

- a. Position: Drop
  
- b. Explanation: There are already mobile Apps that allow citizens to report many service issues beyond bicycle and pedestrian problems, including street light and signal lamps burned out, leaking water, etc. A full feature reporting App is preferred to one dedicated to bicycle and pedestrian issues. Furthermore, staff does not recommend the creation of an App specifically for bicycle and pedestrian problems and, due to ongoing costs and support issues, recommends against custom App development, particularly in an immature market like mobile Apps.

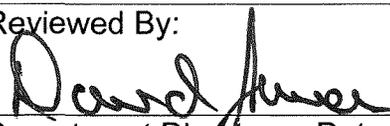
DPW and ESD currently use a Computerized Maintenance Management System (CMMS) to track work orders for such repairs in a few internal work groups, and are in the process of expanding its use across all maintenance functions. The CMMS work order tracking function is how crews are assigned to repair tasks that could eventually be reported by a mobile App. Ideally, a mobile App will integrate with CMMS and allow citizens to directly create work orders for review and assignment by supervisory staff. This approach will maximize efficiency in the use of technology by providing end-to-end logging and tracking of problems within a single system.

ITD is not currently aware of any mobile App that provides this level of integration; all only offer limited function, stand-alone complaint tracking. Staff is committed to the concept of providing mobile problem reporting but in this case prefers to encourage the existing CMMS vendor to provide it. The CMMS vendor does offer mobile functionality for internal users of the system, as do their competitors (or they are advertising it as coming in the future). Staff recommends informing the CMMS vendor of this interest and determining their plans.

If the CMMS vendor has no external mobile reporting plans or the timeline is unreasonable, staff can explore existing off-the-shelf mobile reporting products, encouraging those vendors to offer such

capabilities without requiring the initial and ongoing cost of custom development.

Regardless of the eventual approach of receiving problem reports from the public, staff does not believe this is an appropriate study issue as it is not a significant policy question. The costs and benefits of mobile Apps for infrastructure problem reporting can be offered to the City Council as a project budget proposal once an appropriate technology solution is identified and the back-end processes required to support it are fully operational.

Reviewed By:	Approved By:
 10/1/13	 10/8/13
Department Director      Date	City Manager      Date

Council Summary Worksheet  
2014 Proposed Study Issues

#	Title	Required Staff Effort	Cost of Study	Cost to Implement?*	Dept Rank	B/C Rank
LCS 14-02	Review of Park Use Policies and Related User Fees	Moderate	\$0	Unknown	1	1 of 2 Parks & Recreation
LCS 14-04	Consider a Creation of a Youth Commission	Moderate	\$0	Unknown	2	

\* Indicates whether there will be a one-time capital cost and/or ongoing annual costs upon implementation.  
See Study Issue Paper for detail.

## 2014 Council Study Issue

### LCS 14-02 Review of Park Use Policies and Related User Fees

**Lead Department:** Library and Community Services

**Sponsor(s)** Parks and Recreation Commission

**History** 1 year ago: n/a 2 years ago: n/a

1. **Scope of the Study**

a. What are the key elements of the study?

This study would analyze existing City of Sunnyvale park use policies including special use permits and agreements, and related user fees. The intent of the analysis would be to determine if current policy sufficiently addresses the increasing demand for City of Sunnyvale parks and whether established priorities for issuing use permits and agreements to groups and organizations is effective. An analysis of user fees and policies would include collection of data from other municipalities for benchmarking purposes as well as compiling best practice information from professional organizations and associations.

b. What precipitated this study?

This Study was proposed by Parks & Recreation Commissioner Robert Harms, and approved unanimously by the Commission on 9/11/13. Municipal Code 9.62 (Public Parks) was last updated in 2003. Findings from the proposed study issue could determine if additional permitting requirements are needed to address the increased use of parks, and specifically for large user groups. In addition, the Parks and Recreation Commission agreed that the study of user fees would also be relevant in light of the improving economy and that an analysis of comparative user fees from other municipalities is recommended.

c. Is this a multiple year project? No Planned Completion Year: 2014

2. **Fiscal Impact**

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required \$

Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost:

Staff would conduct a comprehensive community outreach process to incorporate community input and feedback. Staff time will also be used for the collection of related benchmarking data and best practice information. The amount of staff time required to effectively address this issue will need to be balanced (and prioritized) with the existing staff workload.

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by Parks and Recreation Commission

4. **Staff Recommendation**

a. Position: Support

b. Explanation: The proposed study issue could result in a new or revised City policy as well as potential changes to the City Municipal Code. In addition, it is anticipated that the City's ability to manage and maintain park sites and buildings would be improved by implementing policies that address the high demand for these facilities. Any change to existing park use policies would continue to preserve the rights of Sunnyvale resident's use of the park system. Revisions, if any, to the current fee structure would likely improve the City's fee generation and cost recovery rates. If the study issue is approved, City staff will provide Council with results of the study and related recommendations.

Reviewed By:	Approved By:
<i>Lisa J. Rosenblum</i> 10/3/13	<i>Andy Luna</i> 10/8/13
Department Director      Date	City Manager      Date

2014 Council Study Issue

LCS 14-04 Consider Creation of a Youth Commission

Lead Department Library and Community Services

Sponsor(s) Davis, Spitaleri

History 1 year ago: 2 years ago:

1. Scope of the Study

a. What are the key elements of the study?

This study would evaluate the benefits of establishing a Youth Commission to act in an advisory capacity to the City Council. It would outline the steps and resources necessary to create and maintain such a Commission. This study would benchmark successful municipal models for teen engagement and evaluate the purpose and role of the proposed Youth Commission as compared to the City's existing Teen Advisory Committee (TAC).

b. What precipitated this study?

Councilmember Davis made the request at the December 17, 2013 Council Meeting.

c. Is this a multiple year project? No Planned Completion Year 2014

2. Fiscal Impact

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required \$

Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost:

This study would primarily involve staff hours to conduct research and benchmark current practices.

b. Costs to Implement Study Results

No cost to implement.

Unknown. Study would include assessment of potential costs.

Some cost to implement. Explanation:

Depending on the scope of a Youth Commission, and whether it would be in addition to the existing Teen Advisory Committee or in place of the Committee, there could be additional costs to staff and support a new commission. Additionally, there could be costs associated should there be Commission representation to the National League of Cities' Council for Youth, Education, and Families or the Institute for Youth, Education, and Families.

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by

4. **Staff Recommendation**

a. Position: Support

b. Explanation:

Staff recommends studying the cost/benefit of establishing a Youth Commission in place of, or in addition to, the Teen Advisory Committee to determine if the formation of a Commission could result in a meaningful opportunity for Sunnyvale's youth population to advise City Council on issues related to youth.

Reviewed By:	Approved By:
 1/16/14	 1-16-14
Department Director      Date	City Manager      Date

Council Summary Worksheet  
2014 Proposed Study Issues

#	Title	Required Staff Effort	Cost of Study	Cost to Implement?*	Dept Rank	B/C Rank
NOVA 14-01	Examine Ways to Increase Local Hiring in Major Developments	Minor	\$0	Unknown	1	

\* Indicates whether there will be a one-time capital cost and/or ongoing annual costs upon implementation.  
See Study Issue Paper for detail.

2014 Council Study Issue

NOVA 14-01

Examine ways to increase local hiring in major developments

Lead Department NOVA Workforce Services Department

Sponsor(s) Griffith, Spitaleri

History 1 year ago: n/a 2 years ago: n/a

1. **Scope of the Study**

a. What are the key elements of the study?

The primary goal of the study would be to explore opportunities to increase local (within Santa Clara County) hiring in major private developments.

The study would evaluate and make recommendations on a variety of factors and approaches that could support this goal including:

How to emphasize to developers that this issue is important to the City;

How to interest the developers of these projects in emphasizing local employment;

Surveying other local jurisdictions to see if any have come up with a pragmatic solution to further this goal;

Outreach to Unions, Developers, and NOVA or other workforce programs.

b. What precipitated this study?

Concerns have been raised that, according to anecdotal information, some developers may be making heavy use of out-of-state labor and perhaps housing laborers in unfinished projects.

c. Is this a multiple year project? No Planned Completion Year 2014

2. **Fiscal Impact**

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required \$

Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost:

Staff time

b. Costs to Implement Study Results

No cost to implement.

Unknown. Study would include assessment of potential costs.

Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by

4. **Staff Recommendation**

a. Position: Support

b. Explanation: Staff recommend supporting this study issue assuming it is kept limited and focused on finding some simple, practical steps that the City can take to emphasize with developers that local hiring matters and would be appreciated.

Reviewed By:	Approved By:
<i>Kris Stadelman</i>	<i>Carol Walker</i>
1/23/14	1-23-14
Department Director      Date	City Manager      Date

Council Summary Worksheet  
2014 Proposed Study Issues

#	Title	Required Staff Effort	Cost of Study	Cost to Implement?*	Dept Rank	B/C Rank
DPS 14-01	Recreational Hunting and Safe Access to Open Space	Minor	\$0	Unknown	1	Too late to rank

\* Indicates whether there will be a one-time capital cost and/or ongoing annual costs upon implementation.  
See Study Issue Paper for detail.

## Study Issues Status Report Public Safety

### Continuing Study Issues

Number	Name <i>Continuing Status</i>
DPS 13-01C	Develop Plan to Address Traffic Flow and Parking Impacts from Future 49ers Stadium  <i>The study was presented to City Council on December 3, 2013. An overview of coordination efforts with the Stadium Authority, traffic issues, on-street parking, public transit, off-street parking ordinance and public safety services were addressed. Council continued this issue to 2014 when staff will provide an update regarding the above topics and address outreach efforts prior to the stadium's first event.</i>

### Completed Study Issues

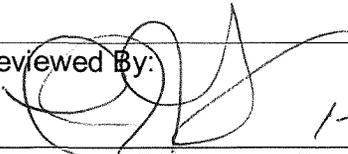
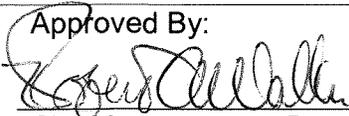
Number	Name	Status
	N/A	



4. **Staff Recommendation**

a. Position: Support

b. Explanation: Based upon initial outreach with State Fish and Wildlife, DPS believes that there is a legitimate safety concern related to this issue.

Reviewed By:		Approved By:	
Department Director	1-17-14	City Manager	1-17-14
Date		Date	

Council Summary Worksheet  
2014 Proposed Study Issues

#	Title	Required Staff Effort	Cost of Study	Cost to Implement?*	Dept Rank	B/C Rank
DPW 13-12	Acquisition of Approximately 18 Acres of Land Bounded by Highway 85 and Stevens Creek	Moderate	\$25,000	Some	Defer	2 of 2 Parks & Recreation
DPW 14-04	Consideration of Policies and Actions to Support Car Sharing	Moderate	\$0	Unknown	Drop	5 of 8 Sustainability 2 of 5 Bic. & Ped.
DPW 14-05	Implementation of a Bike Share Program	Moderate	\$0	Unknown	3	6 of 8 Sustainability 1 of 5 Bic. & Ped.
DPW 14-09	Reduction of Excessive Lighting in the Downtown Area	Moderate	\$75,000	Unknown	Drop	8 of 8 Sustainability
DPW 14-10	Consideration of Bicycle and Pedestrian Level of Service Criteria	Moderate	\$40,000	Some	Drop	Defer Bic. & Ped.
DPW 14-12	Policy on Placement of Street Amenities to Assure Comfortable Access for the Disabled	Moderate	\$0	Some	Drop	3 of 5 Bic. & Ped.
DPW 14-13	Scoping of Grade Separations at Mary Avenue and Sunnyvale Avenue	Major	\$450,000	Unknown	Drop	Too late to rank
DPW 14-14	Optimization of Wolfe Road for Neighborhood and Commuters via Reconfiguration and Signalization	Moderate	\$150,000	Unknown	Drop	Too late to rank
DPW 14-15	Feasibility of Entering Into a Joint-Use Agreement with the Santa Clara Unified School District for Open Space Areas at Peterson Middle School	Moderate	\$0	Unknown	1	Too late to rank
DPW 14-16	Forms of Automated Transportation	Moderate	\$0	Unknown	Drop	Too late to rank
DPW 14-17	Analysis of Reconfiguration or Other Capacity Improvement Alternatives for the Wolfe Road/El Camino Real/Fremont Avenue Intersection Complex	Major	\$100,000	Unknown	2	Too late to rank

\* Indicates whether there will be a one-time capital cost and/or ongoing annual costs upon implementation.  
See Study Issue Paper for detail.

**Study Issues Status Report  
Department of Public Works**

**Continuing Study Issues**

Number	Name <i>Continuing Status</i>
DPW – 13-15C	Protecting Burrowing Owl Habitat on City Facilities. <i>Completion date To Be Determined. Funding to carry out this study issue was dependent on receipt of grant funding which has not been secured. In 2013, no eligible grant funds were identified.</i>
DPW – 13-10C	Pilot Bicycle Boulevard Project on East-West and North-South Routes <i>Completion date To Be Determined. Funding to carry out this study issue was dependent on receipt of grant funding which has not been secured. In 2013, no eligible grant funds were identified.</i>
DPW 13-13C	Feasibility of Establishing a Community Animal Farm for Children at the Sunnyvale Landfill  <i>This study was presented in December 2013 and at that time, Council requested additional analysis be completed. Staff is currently working on determining the scope and cost of the additional analysis. Staff is proposing a biological analysis that will complete a species inventory to determine what species use the site, sensitive habitat area, and possible locations for other uses. Staff anticipates returning to Council in March/April for consideration of a budget modification to cover the costs.</i>

**Completed Study Issues**

Number	Name	Status
DPW 13-11	Community Solar Array System	Completed 11/26/2013
DPW 13-14	Feasibility of Establishing Additional Dog Parks and Alternatives in Sunnyvale's Park System	Completed 12/3/2013

2014 Council Study Issue

**DPW 13-12 Acquisition of Approximately 18 Acres of Land Bounded by Highway 85 and Stevens Creek**

**Lead Department** Public Works

**Sponsor(s)** Councilmember Moylan and Councilmember Griffith

**History** 1 year ago: Deferred 2 years ago: None

1. **Scope of the Study**

a. What are the key elements of the study?

The study would examine the feasibility and costs associated with acquiring approximately 18 acres of land located within Mountain View and Sunnyvale city limits and bounded by Highway 85 and Stevens Creek, north of Fremont Avenue. The study would also evaluate potential public uses and analyze the cost benefit to the community of purchasing, developing, and managing said land.

Most of the land to be studied is located within Mountain View, owned by the City of Mountain View, and zoned for public facility. The Santa Clara County Assessor's map lists the area as part of the Stevens Creek Park Chain, which was a planning term coined for the original county park plans for the Stevens Creek Corridor in the 1960s. It is unclear whether there are any legally binding covenants to this designation, land and water conservation easements, or any other limits to the use of the property. The area is not currently used as part of the Stevens Creek Park Chain and is inaccessible to the public. Several parcels within the study issue area are owned by the City of Sunnyvale, the Santa Clara Valley Water District, and Pacific Gas and Electric.

This land will be evaluated for trail feasibility as part of the Stevens Creek Trail Joint Cities Feasibility Study. The City of Mountain View has also completed extensive environmental reporting on much of this area as part of its planning for the Stevens Creek Trail. They intend on utilizing about half their property, from the northern tip to approximately Remington Court, to construct the last reach of their trail as currently planned. The City of Sunnyvale also currently owns three parcels and a roadway easement in this area, totaling approximately 5 acres which will be considered in the trails study.

b. What precipitated this study?

This study issue was proposed by Councilmember Moylan, supported by Councilmember Griffith, and raised by members of the community for possible park and/or trail use.

c. Is this a multiple year project? No Planned Completion Year: 2014

2. **Fiscal Impact**

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)  
 Major  Moderate  Minor

ii. Amount of funding above current budget required \$25,000  
 Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost:

Costs for staff can be absorbed within existing operating budgets. The study would require staff to coordinate with the City of Mountain View to evaluate the feasibility of a land acquisition. Should the purchase be possible, staff would obtain consultant services for any appraisals and environmental assessment of the land.

Funding would be required for obtaining title reports, appraisals and environmental reports. In addition, staff believes it may be helpful to obtain specialized brokerage consultant services to conduct a market analysis of public land.

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

If the City of Mountain View is amenable to selling their parcels to the City, the capital costs for purchasing the land could be several million. As part of the study issue analysis, staff will estimate the cost to purchase, develop, maintain, and manage the land.

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by:

Bicycle and Pedestrian Advisory Commission,  
Park and Recreation Commission

4. **Staff Recommendation**

a. Position: Defer

b. Explanation:

Staff recommends continuing to evaluate uses for the area as part of the Stevens Creek Trail Joint Cities Feasibility Study and partner with the City of Mountain View for joint use. This study is expected to be completed in early 2014. Upon completion of the study if ownership by Sunnyvale still looks desirable, further analysis as outlined in this study issue could be conducted. The Stevens Creek Trail Joint Cities Feasibility Study is anticipated to be considered by the four partner cities in Spring, 2014.

Reviewed By:	Approved By:
<i>Kent Stephens</i> 10-31-13	<i>Ken Walker</i> 11-4-13
Department Director      Date	City Manager      Date

*for*

**.2014 Council Study Issue**

**DPW 14-04 Consideration of Policies and Actions to Support Car Sharing**

**Lead Department** Department of Public Works

**Sponsor(s)** Bicycle and Pedestrian Advisory Commission

**History** 1 year ago: 2 years ago:

**1. Scope of the Study**

a. What are the key elements of the study?

This study would investigate policies and actions to foster establishment of Car Share businesses or programs in Sunnyvale. The BPAC feels this could be an effective means to reduce demand for car ownership and the corresponding potential for increasing bike space. The study would survey the state of the industry and what public actions are being taken to support Car Sharing. The study would consider workable rules/laws pertaining to Car Sharing and make recommendations on how Sunnyvale could facilitate implementation.

b. What precipitated this study?

The BPAC believes that car sharing is a highly effective means to reduce the number of motor vehicles on the roadway, thereby freeing up space for bicycling.

c. Is this a multiple year project? No Planned Completion Year 2014

**2. Fiscal Impact**

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required \$ 0

Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost: The study can be completed within current staff resources.

b. Costs to Implement Study Results

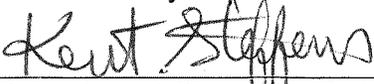
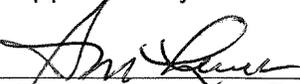
- No cost to implement.  
 Unknown. Study would include assessment of potential costs.  
 Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan  
 Council Study Session  
 Board/Commission Review by BPAC, Planning Commission

4. **Staff Recommendation**

- a. Position: Drop
- b. Explanation: Car sharing is a private enterprise which limits the degree of incentives that could be offered by the City. While staff does support car sharing programs in concept as another alternative to meet the transportation needs of residents, it is unrealistic as a means to make meaningful changes to roadway utilization. The City already allows car sharing services to utilize high occupancy vehicle parking. The City also has a business development program that would work with any car sharing services that are interested in locating in Sunnyvale.

Reviewed By:	Approved By:
 10-17-13	 10-24-13
Department Director      Date	City Manager      Date

## 2014 Council Study Issue

### DPW 14-05 Implementation of a Bike Share Program

**Lead Department** Department of Public Works

**Sponsor(s)** Bicycle and Pedestrian Advisory Commission

**History** 1 year ago: 2 years ago:

#### 1. Scope of the Study

a. What are the key elements of the study?

This study would investigate costs, logistics, and efficacy of establishment of a Bike Share program in Sunnyvale. The study would examine successful models and other recent implementations of Bike Share programs in both local and national/international locations. The study would seek to identify a feasible concept for Sunnyvale and outline program components, capital outlay, ongoing maintenance and operational requirements, potential ridership, and revenue generation/required subsidy.

b. What precipitated this study?

The BPAC believes that bike sharing is a potentially effective means to reduce the number of motor vehicles on the roadway by providing convenient access to bicycles for short trips to local activity and transit centers.

c. Is this a multiple year project? No Planned Completion Year  
2014

#### 2. Fiscal Impact

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required \$ 0

Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost: If the scope of the study issue is limited to evaluating a bike share program at the City's Caltrain stations it could be completed within current staff resources.

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

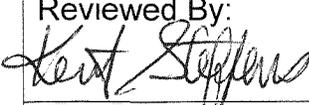
3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by BPAC,

4. **Staff Recommendation**

a. Position: Support

b. Explanation: Evaluation of local models including the recently implemented bike share program in the Caltrain corridor may identify opportunities to bring this service to Sunnyvale. Evaluation of potential demand and cost effectiveness will provide important information for the Council when considering implementation of this type of program.

Reviewed By:	Approved By:
 10-8-13	 10/14/13
Department Director    Date	City Manager    Date

## 2014 Council Study Issue

### DPW 14-09 Reduction of Excessive Lighting in the Downtown Area

**Lead Department** Department of Public Works

**Sponsor(s)** Sustainability Commission

**History** 1 year ago: 2 years ago:

#### 1. **Scope of the Study**

##### a. What are the key elements of the study?

This study issue would evaluate the impact of reducing lighting levels on the Mathilda Overpass, Sunnyvale Avenue, and elsewhere in the downtown area to reduce energy consumption and demonstrate the City's commitment to energy efficiency to the community.

Sustainability Commissioners have commented on several occasions that the downtown area appears to have too many lights and that the lighting levels seem excessive. The Commission has expressed that the number and type of lights gives the wrong message to the public. They have inquired on numerous occasions about what can be done to reduce the lighting levels and decrease energy use, including ideas such as an energy efficient retrofit of the lights, removing half of the bulbs, or even removing streetlights. A modification to lighting levels in the downtown area affects a number of stakeholders and would be inconsistent with approved Council documents. As such, staff would need policy direction from the Council to pursue the concept.

This study would identify and engage key stakeholders regarding the perception of excessive lighting in the downtown area, alternatives for reducing excessive lighting and associated costs, identifying the appropriate lighting standards, and identifying the impacts and benefits of reducing lighting in the referenced downtown area.

##### b. What precipitated this study?

This study issue was proposed by the Sustainability Commission and has been the topic of discussion at multiple meetings.

c. Is this a multiple year project? No Planned Completion Year 2014

#### 2. **Fiscal Impact**

##### a. Cost to Conduct Study

##### i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

##### ii. Amount of funding above current budget required \$75,000

Will seek budget supplement  Will seek grant funding

##### iii. Explanation of Cost: The cost associated with this study would be for consultant services to evaluate the current lighting levels and standards, perform a photometric analysis, develop options for reducing levels and cost estimates for the options, update lighting standards, and help with stakeholder and community outreach.

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

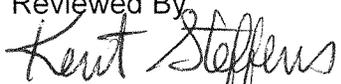
3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by:  
Sustainability Commission, Planning Commission

4. **Staff Recommendation**

a. Position: Drop

b. Explanation: The City is currently analyzing options for converting all of the City's streetlights to LED technology. As part of this process staff will have the opportunity to review appropriate lighting levels in the downtown including possible reductions. In addition the options will also look at costs and funding opportunities. The proposed study issue replicates work that's already in progress.

Reviewed By:	Approved By:
 10-8-13	 10-28-13
Department Director      Date	City Manager      Date



Adoption of new transportation service level criteria would create the need for additional data collection and analysis which is not currently performed. These criteria could also become CEQA criteria, which would increase the required level of effort to prepare environmental documents for capital projects and new developments.

**3. Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by Bicycle and Pedestrian Advisory Commission

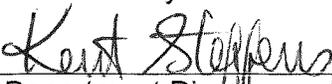
**4. Staff Recommendation**

a. Position: Drop

b. Explanation:

Research in the traffic engineering industry is ongoing for developing practical bicycle and pedestrian service level criteria. To date, none are widely adopted and available methodologies are cumbersome, data intensive to implement, and not well suited to application to the conditions and planning approaches of individual jurisdictions. Staff believes that if manageable criteria are identified, they are likely to become a requirement of local agencies to implement, either through legislative action or congestion management requirements.

The City has already approved a number of plans and studies including a Bicycle Capital Improvement Program, a Guided Bicycle Route map, a Pedestrian Opportunities Study, and five area-specific plans for bicycle and pedestrian facilities that guide our bicycle and pedestrian planning. Also, as part of the Horizon 2035 Land Use and Transportation Element, staff will propose a multimodal initiative that has a basis in multimodal level of service but is more specifically designed to carry out the City's specific goals, policies, plans, and programs. Staff recommends dropping this issue and utilizing the plans already in place to guide bicycle and pedestrian efforts and utilizing limited staff resources to pursue those plans.

Reviewed By:	Approved By:
 10-25-13	 10-30-13
Department Director      Date	City Manager      Date



3. **Expected participation in the process**

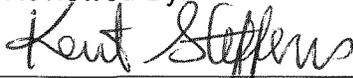
- Council-approved work plan
- Council Study Session
- Board/Commission Review by Bicycle and Pedestrian Advisory Commission

4. **Staff Recommendation**

a. Position: Drop

b. Explanation:

Staff believes that existing standards are adequate and have been thoroughly vetted by the Federal government. Having standards different from minimum standards may cause confusion with designers and construction contractors

Reviewed By:	Approved By:
 10-25-13	 10-29-13
Department Director      Date	City Manager      Date

## 2014 Council Study Issue

### DPW 14 - 13 Scoping of Grade Separations at Mary Avenue and Sunnyvale Avenue

**Lead Department** Department of Public Works

**Sponsor(s)** Councilmembers Whittum, Meyering

**History** 1 year ago: 2 years ago:

#### 1. Scope of the Study

##### a. What are the key elements of the study?

This study would evaluate grade separation of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. The study would identify alternatives, costs, and limitations; over vs. under separation; right-of-way requirements; roadway operations, and potential environmental issues. Alternative concepts such as commute-hour reversible lanes could be considered. Commute hour capacity improvement due to grade separation would be evaluated to determine if roadway reconfiguration/lane reduction could be considered as an economizing measure.

##### b. What precipitated this study?

There is a perception that significant congestion and queuing results from commute hour crossing gate downtime. This may be exacerbated in the future with increased train frequency. Safety is a concern.

c. Is this a multiple year project? Yes      Planned Completion Year  
2015

#### 2. Fiscal Impact

##### a. Cost to Conduct Study

##### i. Level of staff effort required (opportunity cost)

Major    Moderate    Minor

##### ii. Amount of funding above current budget required \$ 450,000

Will seek budget supplement       Will seek grant  
funding

iii. Explanation of Cost:

Consultant services for conceptual design, cost estimating, environmental evaluation, and public outreach

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

3. **Expected participation in the process**

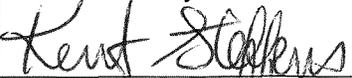
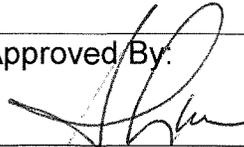
- Council-approved work plan
- Council Study Session
- Board/Commission Review by BPAC, Planning Commission

4. **Staff Recommendation**

a. Position: Drop

b. Explanation: Many of the issues proposed to be examined are currently being evaluated by Caltrain as part of a modernization project or have been evaluated by the California High Speed Rail Authority. Impacts of gate downtime, alternative grade separation configurations, and right of way impacts have all been studied or are under study. While the proposed study by Sunnyvale would go into greater detail, many conclusions can currently be deduced from available information.

As an alternative to pursuing this study issue, staff recommends that a study session with Council be scheduled to share information from existing studies.

Reviewed By:	Approved By:
 12-9-13	 12-12-13
Department Director    Date	City Manager    Date

## 2014 Council Study Issue

### DPW 14 - 14 Optimization of Wolfe Road for Neighborhood and Commuters via Reconfiguration and Signalization

**Lead Department** Department of Public Works

**Sponsor(s)** Councilmembers Whittum, Meyering

**History** 1 year ago: 2 years ago:

#### 1. Scope of the Study

- a. What are the key elements of the study?

This study would evaluate the reconfiguration of Wolfe Road roadway geometry and signalization between Homestead Road and Fremont Avenue. A set of alternative configuration concepts would be identified and evaluated for traffic, parking and bicycling impacts. Alternatives could include a 2-lane plus one reversible/two way left turn lane configuration, elimination of on-street parking to provide additional lanes, and managed lanes.

- b. What precipitated this study?

There is a perception that significant congestion and queuing occurs in the peak commute hours. Also, concern has been expressed about the effects of Wolfe Road traffic on quality of life in the adjacent residential area, and that addition of a two way left turn lane in the non-commute hours could improve neighborhood quality of life. Also, a revised configuration could restore on-street parking previously removed to provide bike lanes, and allow for elimination of bike lane transitions around remaining parking areas.

- c. Is this a multiple year project? No Planned Completion Year 2014

#### 2. Fiscal Impact

##### a. Cost to Conduct Study

- i. Level of staff effort required (opportunity cost)  
 Major  Moderate  Minor
- ii. Amount of funding above current budget required \$ 150,000
- iii.  Will seek budget supplement  Will seek grant funding
- iv. Explanation of Cost:

b. Costs to Implement Study Results

- No cost to implement.  
 Unknown. Study would include assessment of potential costs.  
 Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan  
 Council Study Session  
 Board/Commission Review by BPAC

4. **Staff Recommendation**

a. Position: Drop

- b. Explanation: Capacity issues on Wolfe Road in the proposed study area are driven by intersection capacity rather than the number of travel lanes and access. It is unlikely that alternatives exist to add capacity without acquiring additional right of way and widening intersections, notably at Wolfe Road and Homestead (which is in the City of Cupertino) and Wolfe Road at Fremont/El Camino Real (which was studied for widening previously and determined to be infeasible due to neighborhood concerns).

Installation of a reversible lane concept would decrease both commute direction and non-commute direction capacity by eliminating turn pockets in the commute direction and replacing them with a shared through/turn lane, and eliminating a lane of traffic in the non-commute direction. The configuration would also likely cause non-commute hour congestion given the current traffic volumes on Wolfe Road, which are too high to be accommodated in a single lane configuration.

Installation of bike lanes and reconfiguration of on-street parking "pockets" resulted in a series of striping tapers that has had a positive effect at lowering vehicle speeds and reducing the collision rate; the project would likely reverse this improvement. Restoration of on street parking would also increase the potential for dooring of bicyclists.

Signalized reversible lanes are an uncommon traffic feature that may cause driver confusion and reduce safety. Cost of installation of a system and modification of existing signals would be significant with likely negative impacts to both capacity and safety.

Elimination of on-street parking would likely result in parking demand not being able to be met by the off-street parking supply.

Parking supply and demand was studied in detail when bike lanes were installed on Wolfe Road, and the current on-street supply is optimized to on- and off- street demand.

Reviewed By:	Approved By:
<i>Kent Steffens</i> 12-11-13	<i>[Signature]</i> 12/11/13
Department Director Date	City Manager Date

## 2014 Council Study Issue

### **DPW 14-15 Feasibility of Entering Into a Joint-Use Agreement with the Santa Clara Unified School District for Open Space Areas at Peterson Middle School**

**Lead Department** Public Works

**Sponsor(s)** Councilmembers Moylan and Meyering

**History** 1 year ago: None 2 years ago: None

#### **1. Scope of the Study**

##### a. What are the key elements of the study?

In 1994 the City entered into a 25 year joint-use agreement with the Santa Clara Unified School District (SCUSD) for the maintenance, improvement and use of open space areas adjacent to Braly and Ponderosa Elementary Schools. The basic terms of the agreement are the City improved and maintains the open space consisting of 4.0 acres at Braly School and 4.0 acres at Ponderosa School and has exclusive use of those areas during non-school hours. The open space areas include a large multi-purpose, natural grass athletic field and adjacent pathways and landscaping but does not include landscaping adjacent to school buildings or blacktop play areas and playgrounds.

Peterson Middle School is located at 1380 Rosalia Avenue in the City of Sunnyvale and is an active public school operated by the SCUSD, including the adjacent open space area. The open space area includes a 9.3 acre multi-purpose, natural grass athletic field with one baseball diamond, a 5.3 acre natural grass football field and track facility, and eight tennis courts. All facilities are currently in fair condition with limited public access.

This study would evaluate current use of the open space by the School District and other community members. Opportunities for increased usage would be explored. Staff would initiate discussions with the SCUSD to gauge their interest. Presuming SCUSD wants to consider such an agreement, the City would confer with them to develop an agreement outline to present to Council at a study session before drafting an agreement for Council approval. Increased capital and operating expenses will be evaluated as part of the study.

##### b. What precipitated this study?

Sunnyvale's Raynor Park is adjacent to the property parcel occupied by Peterson Middle School. Dunford Way separates the north end of Raynor Park from the southern border of the parcel with Full Circle Farms occupying a portion of the open space at Peterson Middle School. The City is in the process of selling the Raynor Activity Center. Neighbors and park users are concerned about the increased use of Raynor Park and are interested in the

City entering into a joint-use agreement with SCUSD for the open space areas at Peterson Middle School as one way to provide more open space opportunities in the neighborhood.

- c. Is this a multiple year project? No  
Planned Completion Year 2014/15

**2. Fiscal Impact**

a. Cost to Conduct Study

- i. Level of staff effort required (opportunity cost)  
 Major  Moderate  Minor

- ii. Amount of funding above current budget required \$0  
 Will seek budget supplement  Will seek grant funding

iii. Explanation of Cost:

b. Costs to Implement Study Results

- No cost to implement.  
 Unknown. Study would include assessment of potential costs.  
 Some cost to implement. Explanation:

There would be no initial cost other than staff time to explore and possibly negotiate a joint-use agreement with the SCUSD. Presuming an agreement is entered into then there could be both operating and capital costs for improving and maintaining the open space areas. Those costs would be determined as part of the study. Current costs to maintain an acre of school open space is approximately \$10,000 annually. Capital costs would have to be determined after assessing current conditions and establishing the scope of work.

**3. Expected participation in the process**

- Council-approved work plan  
 Council Study Session  
 Board/Commission Review: Parks & Recreation Commission

**4. Staff Recommendation**

- a. Position: Support
- b. Explanation: Joint-use agreements with local school districts have been an effective way for the City to provide open space to the community without incurring the expense of purchasing land.

Reviewed By: <i>Kent Steffens</i>	12-26-13	Approved By: <i>[Signature]</i>	12-30-13
Department Director	Date	City Manager	Date

## 2014 Council Study Issue

### DPW 14-16 Forms of Automated Transportation

**Lead Department** Public Works Department

**Sponsor(s)** Council Member Davis/Mayor Spitaleri

**History:** New      1 year ago:      2 years ago:

#### 1. **Scope of the Study**

a. What are the key elements of the study?

This study would provide an overview of forms of automated transportation and discuss their relevancy for application in Sunnyvale. The study would survey forms of automated transportation and provide descriptions of technology, required infrastructure, operation, costs, examples/status of implementation and other issues and opportunities. Technologies that may be evaluated could include connected vehicles, autonomous vehicles, personal rapid transit such as pod cars, and automated group rapid transit.

b. What precipitated this study?

This study was suggested by Council Member Davis and seconded for consideration by Mayor Spitaleri.

c. Is this a multiple year project? No. Planned Completion Year 2014

#### 2. **Fiscal Impact**

a. Cost to Conduct Study

i. Level of staff effort required (opportunity cost)

Major  Moderate  Minor

ii. Amount of funding above current budget required - \$0

Will seek budget supplement       Will seek grant funding

iii. Explanation of Cost:

Costs would be limited to City staff time and could be absorbed within the current operating budget.

b. Costs to Implement Study Results

No cost to implement.

Unknown. Study would include assessment of potential costs.

Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by BPAC, Planning Commission

4. **Staff Recommendation**

a. Position: Drop

b. Explanation:

Presentation of general information on emerging or existing automated technologies would be an interesting exercise for the City to undertake. However, it should be noted that automated guideway infrastructures such as pod cars or group rapid transit are likely to be too expensive to implement in a city like Sunnyvale. Funding construction and operation of such systems is out of the realm of a small City budget. Other technologies such as autonomous vehicles are being developed by the private sector and there is currently no clear role for the City in this process.

The nature of the study as defined is very broad which will limit the depth of information on any one technology. While some value would be gained from completing this study, given limited resources, staff time would be better spent focusing on more immediate community traffic concerns such as managing traffic from the new 49er stadium.

Whether or not this study issue moves forward, in its role to manage City operations, staff will continue to stay abreast of new transportation technologies and evaluate opportunities as they arise. A current example has been an ongoing dialog with Nissan's Sunnyvale based research facility regarding the possible testing of autonomous vehicles in Sunnyvale.

Reviewed By:	Approved By:
 <small>KEVIN STEBBINS</small>	
Department Director	City Manager
Date	Date
11/6/14	1-7-14

*John*

## 2014 Council Study Issue

### DPW 14 - 17 Analysis of Reconfiguration or Other Capacity Improvement Alternatives for the Wolfe Road/El Camino Real/Fremont Avenue Intersection Complex

**Lead Department** Department of Public Works

**Sponsor(s)** Councilmember Whittum, Councilmember Hendricks

**History** 1 year ago: 2 years ago:

#### 1. Scope of the Study

- a. What are the key elements of the study?

This study would evaluate existing and forecast traffic operations at the Wolfe Road/El Camino Real/Fremont Avenue intersections and identify and assess alternatives for the improvement of motor vehicle throughput. Alternatives could include but not be limited to signal timing or operational changes, or the addition of through or turn lanes.

- b. What precipitated this study?

This intersection features a unique geometric layout and the intersection of three major arterial streets, including El Camino Real, which is the heaviest travelled arterial street in the City, and Wolfe Road, which is subject to concentrated peak commute hour traffic. While the intersection complex has been studied in detail in the past, traffic studies have not been updated for 14 years. Changing traffic volumes and patterns and potential land development at the intersection have elicited interest on the part of City Council members to update traffic studies of the intersection complex.

- c. Is this a multiple year project? Yes      Planned Completion Year  
2015

#### 2. Fiscal Impact

##### a. Cost to Conduct Study

- i. Level of staff effort required (opportunity cost)

Major    Moderate    Minor

- ii. Amount of funding above current budget required \$ 100,000

Will seek budget supplement       Will seek grant funding

- iii. Explanation of Cost:

Consultant services for traffic analysis, conceptual design, cost estimating, environmental evaluation, public outreach, report and presentation material preparation.

b. Costs to Implement Study Results

- No cost to implement.
- Unknown. Study would include assessment of potential costs.
- Some cost to implement. Explanation:

3. **Expected participation in the process**

- Council-approved work plan
- Council Study Session
- Board/Commission Review by BPAC

4. **Staff Recommendation**

a. Position: Support

b. Explanation: The intersection of Wolfe Road/El Camino Real/Fremont Avenue has been studied in detail in the past, and City policy has been subject to extensive public and political debate. Studies completed in 1991 and 2000 identified a number of improvement alternatives, the most effective of which would require acquisition of right of way and roadway widening in the vicinity of residences. Public sentiment was strongly in opposition to the previous roadway widening project.

Currently the intersections operate at an acceptable level of service (Level D), although certain movements, particularly the northbound and southbound Wolfe Road movements are experiencing intermittent queuing during peak hours.

A detailed technical analysis has not been performed at the location for many years. An updated analysis that takes into account changed travel patterns and volumes, changes in signal technology, and potential geometric and/or operational improvements may yield low impact improvements that can improve traffic flow in the near term. The proposed study would seek to find alternatives not previously studied and consider new or innovative improvements to the intersections.

Reviewed By:	Approved By:
 1-23-14	 1-23-14
Department Director    Date	City Manager    Date



# CITY OF SUNNYVALE

## DEPARTMENT OF FINANCE

February 7, 2014

**TO:** Honorable Mayor and Members of the City Council

**THROUGH:** Grace Leung, Director of Finance

**FROM:** Tim Kirby, Assistant Director of Finance

**SUBJECT:** Budget Issues Submissions

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Enclosed in this section of your Council Packet are the budget issues that have been submitted for consideration at today's Budget Issues Workshop. Seven of these budget issues were submitted for inclusion into the original Council packet for the January 7th public hearing. Two additional budget issues were developed after the public hearing. They include a budget issue to move the Butcher family house to the Orchard Heritage Park and a budget issue to encourage youth engagement in civic affairs. These issues have been included in the back of the Budget Issues tab of your updated Council binder.

Council Summary Worksheet  
2014 Proposed Budget Issues

#	Title	Estimated Impact to the Budget / Funding Source	Staff Recommendation	Council Action
1	Annual Musical Concert in the Park as Either a Single Event or a Series	Ongoing cost: \$54,500 <i>Source: General Fund</i>	Drop	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
2	Broadcasting Council Study Sessions	Ongoing cost: \$1,323 <i>Source: General Fund</i>	Refer to Recommended Budget	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
3	Captioning for Council Meeting Broadcasts	Ongoing cost: \$10,200 - \$48,000 <i>Source: General Fund</i>	Refer to Recommended Budget	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
4	Public Access Programming for KSUN2 (Channel 26)	Ongoing cost: \$65,800 - \$73,000 <i>Source: General Fund</i>	Refer to Recommended Budget	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
5	Various City Events at Sunnyvale Parks in Conjunction with the 2016 Super Bowl	One time cost: \$30,000 <i>Source: General Fund</i>	Drop	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
6	Pedestrian Safety Promotion at Gas Stations	One time cost: \$12,500 <i>Source: General Fund</i>	Drop	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
7	Las Palmas Park/Tennis Center Auxiliary Restroom	One time cost: \$300,000 <i>Source: Park Dedication Fund</i>  Ongoing cost: \$11,000/Yr. <i>Source: General Fund</i> (to be absorbed)	Refer to Recommended Budget	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
8	Relocation of the Butcher Family Farmhouse	One time cost: \$1,554,000 <i>Source: Park Dedication Fund</i>	Drop	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget
9	Encouraging Youth Engagement in Civic Affairs	\$0	Drop	<input type="checkbox"/> Drop <input type="checkbox"/> Defer <input type="checkbox"/> Refer to Recommended Budget

## BUDGET ISSUE SUMMARY FORM

**Budget Issue Title:** Annual Musical Concert in the Park as Either a Single Event or a Series

**Lead Department:** Library and Community Services Department

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

This budget issue would implement a City sponsored Annual Music in the Park Concert. The concert could be a single event or weekly series, similar to the Sunnyvale Downtown Association's Music and Market event. The City would likely have a key role in the event, but could also explore partnerships with local organizations to share resources and expenses in order to enhance the event or series.

The issue was proposed by the Vice Chair of the Parks & Recreation Commission, Craig Pasqua, and approved unanimously by the commission on 9/11/13. Sunnyvale does not currently have a Music in the Park event. The Sunnyvale Downtown Association's (SDA) Summer Music and Market Series takes place on Murphy Avenue and features a line-up of musicians selected by SDA. A City-sponsored music in the park event would introduce more local residents to the City's Parks System and would feature musicians selected by the City.

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

Council Policy 6.4.1 Goal B: Promote the physical and mental well-being of the community and ensure equal opportunity for participation by providing opportunities within given resources and exercising strong customer service for high quality involvement – both passive and active – in arts programs and services.

Council Policy 6.4.1 B.1: Provide balanced performing and visual arts programs and services within given resources, meeting high customer service standards and addressing the needs and interests of a culturally diverse community.

Council Policy 7.2.18 Special Events, Policy Statement (excerpt): The City of Sunnyvale recognizes the social, cultural, and economic enrichment that special events bring to Sunnyvale. Special events foster a unique sense of place, build a sense of community, provide an enjoyable quality of life for community

members, and contribute to the local economy by attracting visitors and shoppers.

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.

Overall participation in City-operated programs would expect to increase if a concert or series of concerts were offered. Based on benchmarking data received from other municipalities in 2006 (from data requested by Dave Lewis, former Director of Parks and Recreation Department) initial attendance is estimated at 200-500 people per 1.5 hour concert. Consequently, each concert would generate an estimated 300-750 participant hours, or 2,700-6,750 participant hours for a nine concert series. Over time, attendance may increase as the event/series is further established.

5. Origin of issue: Council \_\_\_\_\_ Councilmember \_\_\_\_\_

Board and Commission   X   Board/Commission: Parks and Recreation Commission

Staff \_\_\_\_\_ Department \_\_\_\_\_

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

Operating Issue     \$   54,500   (Annual Operating Costs)

Capital/Project     \$ \_\_\_\_\_ (Project Cost)

                           \$ \_\_\_\_\_ (Associated Annual Operating Costs)

Staff time to plan and coordinate the event(s) would be absorbed in the existing budget. Funds would also be needed for musicians; event marketing and advertising; and for equipment and/or rentals needed in conjunction with event/series activities. If costs were in line with similar events, such as Downtown Summer Music and Market Series, staff estimates direct expenditures of \$5,500 per weekly event (or \$49,500 per 9-week series) and approximately \$5,000 for overall series marketing and advertising.

**7. Recommended funding source:**

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other General Fund

Please describe recommended funding source: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation:

There is concern that the proposed budget issue could negatively impact the existing Downtown Summer Music and Market Series. In addition, based upon other events that staff coordinate, considerable effort would be needed to run such a series as well as additional funds to cover costs.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

Defer budget issue to future fiscal year \_\_\_\_\_

Drop budget issue  X

Reviewed by:

Lisa G. Rosenblum  
Lisa G. Rosenblum, Director of Library and Community Services

Reviewed by:

Gary Luebbers  
Gary Luebbers, City Manager

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Broadcasting Council Study Sessions

**Lead Department:** Office of the City Manager

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

This issue considers whether or not to broadcast Council study sessions on the City's public television channel (Channel 15), similar to the manner in which it currently broadcasts general business meetings of the City Council and Planning Commission. It was prompted by Councilmember Meyering's request to broadcast a particular study session in the fall of 2013. Staff's response at the time was to "podcast" the meeting (i.e., produce an audio recording). At that time, staff indicated that while broadcasting study sessions was worthy of exploration, there were fiscal and logistical impacts that needed to be considered prior to setting this precedent.

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

**Policy 7.2.1 Community Engagement— Goals and Policies**

**Goal A: Achieve a community in which all community members are well informed about local issues, City Programs and Services.**

Policy A.1 Assure that all community members have reasonable access to City information, services and programs within budgeted resources.

Policy A.3 Ensure an integrated approach to informing community members about local issues, City programs and services that reaches segments of a diverse community.

**Goal B: Achieve a community in which all community members can be actively involved in shaping the quality of life and participate in local community and government activities.**

Policy B.2 Simplify processes and procedures to make it easy and convenient for community members to participate in City activities and programs.

**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.**  
Broadcasting Council study sessions would not change any City service objective; rather, it would allow staff to better achieve the existing objectives identified under #2 above.

5. **Origin of issue: Council** X **Councilmember** Meyering

**Board and Commission** \_\_\_\_\_ **Board/Commission:** \_\_\_\_\_

**Staff** \_\_\_\_\_ **Department** \_\_\_\_\_

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

Operating Issue     \$ 1,323 (Annual Operating Costs)

Capital/Project     \$ \_\_\_\_\_ (Project Cost)

                               \$ \_\_\_\_\_ (Associated Annual Operating Costs)

The hourly rate for broadcasting meetings in the current contract with KMVT is \$44.10. This projected cost is based on an average of 30 hours of study session meetings per year (15 meetings at two hours each) which amounts to \$1,323. The KMVT contract expires in June 2014 at which time new rates will be set.

7. **Recommended funding source:**

New revenue source     General Fund

Service level reduction     \_\_\_\_\_

Other     \_\_\_\_\_

Please describe recommended funding source: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation: Staff believes that the broadcasting of study sessions would provide a beneficial service to the community. Study sessions are generally conducted for complex policy items, allowing Council the opportunity to delve deeper into related issues prior to taking formal action. Broadcasting study sessions would allow the general public greater access to these informative meetings, helping them to not only form their own public opinion regarding the subject(s) being discussed, but to understand Councilmember concerns, questions, and perspectives.

It should be noted that the City's technological capabilities limit this type of broadcast to meetings conducted in the Council Chambers. Therefore, if this service is adopted, Council will need to weigh occasionally the importance of broadcasting a particular study session versus the importance of conducting that study session at a specific alternative venue (e.g., a dog park study session at Las Palmas Park, a library expansion study session at the library).

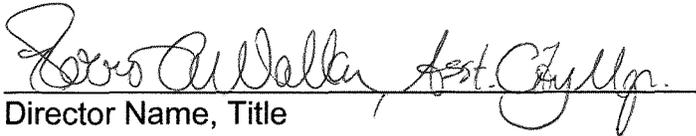
Given the relatively minor expense involved, staff recommends that the service simply be adopted if staff can find a way to absorb the expense or otherwise cover it within the proposed two-year budget. The existing contract with KMVT expires in June 2014 and staff will be re-negotiating in the near future.

Refer budget issue for consideration in Recommended Budget

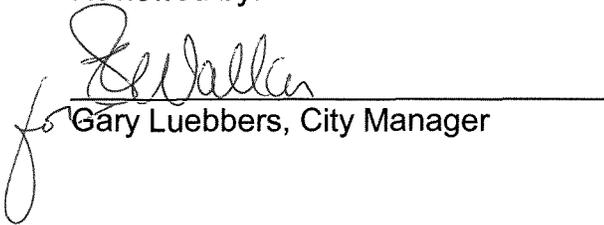
Defer budget issue to future fiscal year

Drop budget issue

Reviewed by:

  
Director Name, Title

Reviewed by:

  
for Gary Luebbers, City Manager

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Captioning for Council Meeting Broadcasts

**Lead Department:** Office of the City Manager

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

This issue considers whether or not to caption City Council meetings. Currently, Sunnyvale broadcasts its City Council meetings on the City's cable channel KSUN-15 without a captioning feature. Councilmember Whittum noted that providing captions for Council meetings would improve the ability of hearing-impaired viewers to follow the meetings as well as provide a transcript of the meeting for people wishing to review the details of conversations not recorded in the official Council meeting minutes.

There are two key options to consider – live versus recorded (also known as archived or offline) captioning. Live captioning displays a real-time transcription of the meeting dialogue on the viewer's screen as the meeting is occurring. Recorded captioning is typically used to apply captions to recorded television shows. The service provider would use the recording of the meeting to transcribe the dialogue and then create the captioning feature for display when the meetings are re-broadcast. Live captioning has about a 98% accuracy rate which means that viewers would see an average of three to four errors every minute if a speaker is talking at about 250 words per minute. Recorded captioning would yield near 100% accuracy; however, this service costs significantly more and takes several days to complete depending upon the length of the meeting.

Staff gathered some initial price quotes and estimated the City's annual costs based upon an average of 30 Council meetings per year at four hours per meeting (120 hours of meetings annually). With both live and recorded options, a written transcript of the captioned material is provided and could be archived with other meeting materials in the City's agenda management system. For comparison, staff included the cost to simply obtain a transcription of the meeting without the captioning technology.

- Live captioning: \$85/hour; \$10,200 (annual)
- Recorded captioning: \$350 - \$400/hour; \$42,000 - \$48,000 (annual)
- Transcript only: \$200/hour; \$24,000 (annual)

The price range for recorded captioning reflects options for how the captioned information is displayed for viewers

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

**Policy 7.2.1 Community Engagement— Goals and Policies**

**Goal A: Achieve a community in which all community members are well informed about local issues, City Programs and Services.**

Policy A.1 Assure that all community members have reasonable access to City information, services and programs within budgeted resources.

Policy A.3 Ensure an integrated approach to informing community members about local issues, City programs and services that reaches segments of a diverse community.

**Goal B: Achieve a community in which all community members can be actively involved in shaping the quality of life and participate in local community and government activities.**

Policy B.2 Simplify processes and procedures to make it easy and convenient for community members to participate in City activities and programs.

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.

Captioning would not change any City service objective; rather, it would allow staff to better achieve the existing objectives identified under #2 above.

5. Origin of issue: Council \_\_\_X\_\_\_ Councilmember Whittum

Board and Commission \_\_\_\_\_ Board/Commission: \_\_\_\_\_

Staff \_\_\_\_\_ Department \_\_\_\_\_

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

Operating Issue      \$10,200 – 48,000 (Annual Operating Costs)

Capital/Project      \$ \_\_\_\_\_ (Project Cost)

\$ \_\_\_\_\_ (Associated Annual Operating Costs)

**7. Recommended funding source:**

New revenue source      General Fund

Service level reduction      \_\_\_\_\_

Other      \_\_\_\_\_

Please describe recommended funding source: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation: While the proposed captioning/transcription options would have positive outcomes such as assisting the hearing-impaired with engaging in City business and governance and providing written documentation of the meeting dialogue, the cost of these services would need to be weighed in the context of all other City priorities.

Refer budget issue for consideration in Recommended Budget      X

Defer budget issue to future fiscal year      \_\_\_\_\_

Drop budget issue      \_\_\_\_\_

Reviewed by:

Scott Wallen, Asst. City Mgr.  
Director Name, Title

Reviewed by:

for Gary Luebbers, City Manager

## **BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Public Access Programming for KSUN2 (Channel 26)

**Lead Department:** Office of the City Manager

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

This issue considers the implementation of additional programming on the City's cable channel 26 (KSUN2) on Comcast to include Public Access content. Currently, the channel is broadcasting the same content airing on KSUN-15 which is used to televise City Council and Planning Commission meetings. In June 2009 (RTC 09-151), the City Council determined the station designation for KSUN2 as a Government Access station with a focus on City and other government agency programming, satellite-fed programming and other content that would be available and appropriate. The Council voted to designate the station as Government Access to provide the City with the widest range of options in program content versus restricting it to just Public or Educational Access; however, the intent was to show both Government and Public access programming. To that end, the Council also approved criteria for producers of Public Access programming wanting to air their programs on KSUN2.

Subsequently, the City embarked on rebuilding its broadcast control room to upgrade the equipment and broadcast capabilities. The installation and follow up technical work has been completed and staff has resumed the task of exploring various means of implementing programming on KSUN2.

Staff contacted neighboring jurisdictions with Public Access channels to determine their approaches to station programming. Staff also researched the City's role, particularly as it relates to first amendment considerations such as controlling the type of Public Access content that can be aired and avoiding the City's implied endorsement of the Public Access content.

Based on staff's research and legal counsel, staff is recommending that the operation of and programming for KSUN2 be handled by a third party which is typically a non-profit organization specializing in this area. This is consistent with the approach taken by neighboring jurisdictions, all of which cited concerns about potential issues surrounding a government agency making Public Access programming decisions as well as a lack of City staff resources and technical expertise to successfully manage and operate the station.

KMVT 15 Silicon Valley Community Media & Television (KMVT) is the non-profit organization currently providing broadcast services for Sunnyvale's City Council

and Planning Commission meetings. They also provide similar services for Mountain View, Cupertino, Los Altos and Foster City. Based on contracts they already have with other cities, KMVT provided the City with a preliminary cost proposal to operate and manage KSUN2 as the City's community channel, which includes selecting and scheduling all programming, providing training to Sunnyvale residents to become producers, and covering two local origination programming events selected by the City (e.g., sports, festivals). From a content perspective, KMVT would be able to show programs from all of its other community channels on KSUN2 as well as display this programming on its YouTube channel which has nearly 1.7 million hits. The cost for these services would be \$65,800 annually. In addition, KMVT could also provide up to six producers with no cost access to their facility and studio for producing their shows at an annual cost to the City of \$7,200; other cities have done this to encourage local producers and programming.

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

**Policy 7.2.1 Community Engagement— Goals and Policies**

**Goal A: Achieve a community in which all community members are well informed about local issues, City Programs and Services.**

Policy A.1 Assure that all community members have reasonable access to City information, services and programs within budgeted resources.

Policy A.3 Ensure an integrated approach to informing community members about local issues, City programs and services that reaches segments of a diverse community.

**Goal B: Achieve a community in which all community members can be actively involved in shaping the quality of life and participate in local community and government activities.**

Policy B.3 Promote the importance and benefits of community involvement.

Policy B.6 Provide opportunities for and encourage involvement from community members that reflect the diversity of the City.

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.**

Increasing the amount of programming on KSUN2 would not change any City service objective; rather, it would allow staff to better achieve the existing objectives identified under #2 above.

**5. Origin of issue: Council**

**Board and Commission** \_\_\_\_\_ **Board/Commission:** \_\_\_\_\_

**Staff**  X  **Department**  Office of the City Manager

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

Operating Issue     \$  65,800 – 73,000  (Annual Operating Costs)

Capital/Project     \$ \_\_\_\_\_ (Project Cost)

                              \$ \_\_\_\_\_ (Associated Annual Operating Costs)

**7. Recommended funding source:**

New revenue source      General Fund

Service level reduction     \_\_\_\_\_

Other     \_\_\_\_\_

Please describe recommended funding source: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation: Based on staff's research and legal counsel, staff is recommending that the operation of and programming for KSUN2 be handled by a third party which is typically a non-profit organization specializing in this area. This is consistent with the approach taken by neighboring jurisdictions, all of which cited concerns about potential issues surrounding a government agency making Public Access programming decisions as well as a lack of City staff resources and technical expertise to successfully operate the station.

While the proposed Public Access programming services would certainly enhance opportunities for the public and the City to share information, the cost of these services would need to be weighed in the context of all other City priorities.

Refer budget issue for consideration in Recommended Budget   X  

Defer budget issue to future fiscal year           

Drop budget issue           

Reviewed by:

Robert Walker, Asst. City Mgr.  
Director Name, Title

Reviewed by:

Gary Luebbers  
for Gary Luebbers, City Manager

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Various City Events at Sunnyvale Parks in Conjunction with the 2016 Super Bowl

**Lead Department:** Library and Community Services Department

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

This budget issue would implement various events at Sunnyvale Park sites to coincide with the pre-Super Bowl activities in February 2016. Events may have a football theme and showcase the Sunnyvale Parks system and Community Services' programs. Community Services Division would leverage the event to promote active, healthy lifestyles, as well as the variety of programs offered by the City. There may also be an opportunity to partner with local organizations and to potentially share expenses and cross-promote programs and services.

This issue was proposed by the Vice Chair of the Parks & Recreation Commission, Craig Pasqua, and approved unanimously by the commission on 9/11/13. The 49ers stadium in Santa Clara has been selected as the site of Super Bowl L, a nationally recognized event. Given Sunnyvale's close proximity to the stadium, there is an opportunity to promote Sunnyvale to both local residents and tourists alike.

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

General Plan Goal CC-10 High-Quality Recreation Programming: The City strives to develop and implement passive and active recreation and enrichment programs that:

- Provide constructive opportunities for fitness, well-being, healthy coping and stress management
- Promote activities that foster interaction among diverse parts of the community
- Encourage creative expression, education, skill development and personal enrichment
- Contribute to the creation of a healthy community; and promote community participation in recreation for all ages.

**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:  Parks and Recreation Commission

Staff \_\_\_\_\_ Department \_\_\_\_\_

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

Operating Issue \$ \_\_\_\_\_ (Annual Operating Costs)

Capital/Project \$  30,000  (Project Cost)

\$ \_\_\_\_\_ (Associated Annual Operating Costs)

Staff time to plan and coordinate the event(s) would be absorbed in the existing budget. Funds would also be needed for event marketing and advertising expenses as well as for any equipment and/or rentals needed in conjunction with event activities.

7. Recommended funding source:

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other  General Fund

Please describe recommended funding source: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation:

Staff does not believe there is sufficient cost/benefit to offering events in conjunction with the Super Bowl in 2016.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

Defer budget issue to future fiscal year \_\_\_\_\_

Drop budget issue       X      

Reviewed by:



Lisa G. Rosenblum, Director of Library and Community Services

Reviewed by:



Gary Luebbers, City Manager





**7. Recommended funding source:**

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other General Fund Budget Stabilization Fund

Please describe recommended funding source: The project will be funded from the Budget Stabilization Fund in the General Fund.

**8. Staff evaluation and recommendation of proposed budget issue:**

Because there is no specific issue or event being targeted, the advertising campaign may not be as effective. Also, this may be better done on a regional basis. More factual information is needed be able to produce measurable results of effectiveness.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

Defer budget issue to future fiscal year \_\_\_\_\_

Drop budget issue X

Reviewed by:

Kent Steffens  
Kent Steffens, Director of Public Works

Reviewed by:

Robert Walker  
Robert Walker, Interim City Manager

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Las Palmas Park/ Tennis Center Auxiliary Restroom

**Lead Department:** Public Works

1. **What are the key elements of the issue? What precipitated it?**  
Public interest in a second or "auxiliary" restroom facility located near the Tennis Center at Las Palmas Park has recently been expressed by representatives of the Sunnyvale Tennis Club and attendees of public meetings that were part of the Dog Park Study Issue. Both groups have a twofold concern including park/restroom capacity and distance from amenities to existing restrooms.
2. **How does this relate to the General Plan or existing City Policy?**  
Goal LT-8 Adequate and Balanced Open Space. Provide and maintain adequate and balanced open space and recreation facilities for the benefit of maintaining a healthy community based on community needs and the ability of the city to finance, construct, maintain and operate these facilities now and in the future.
3. **Is the budget issue a:** PROJECT  Yes 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.**
5. **Origin of issue:** Council  Councilmember  Griffith  
Board and Commission \_\_\_\_\_ Board/Commission: \_\_\_\_\_  
Staff \_\_\_\_\_ Department \_\_\_\_\_
6. **Projected cost (list rough annual cost of budget item):**  
Operating Issue \$ \_\_\_\_\_ (Annual Operating Costs)  
Capital/Project \$ 300,000 (Project Cost)  
\$ 11,000 (Associated Annual Operating Costs)  
To be absorbed within existing budget.

**7. Recommended funding source:**

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other Park Dedication Fund

Please describe recommended funding source:

**8. Staff evaluation and recommendation of proposed budget issue:**

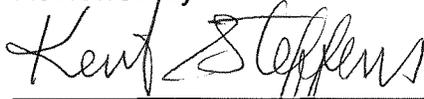
Evaluation: This project is needed. There is a funded capital project in FY 2023/24 that will provide a major renovation of Las Palmas Park and the addition of an auxiliary restroom is included in the scope of work. There are currently two restroom facilities at Las Palmas Park. One is located in the Recreation Building, where only one restroom stall each for men and women is insufficient to serve park patrons. For example, permitted picnic and building use on a weekend day can exceed 300 people not including casual or drop-in use. The second restroom serves tennis center customers where facility use often exceeds restroom capacity on weekends and during tournaments.

Refer budget issue for consideration in Recommended Budget Yes

Defer budget issue to future fiscal year \_\_\_\_\_

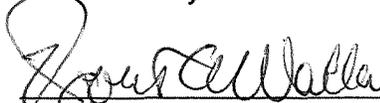
Drop budget issue \_\_\_\_\_

Reviewed by:



Kent Steffens, Director of Public Works

Reviewed by:



Robert Walker, Interim City Manager

## BUDGET ISSUE SUMMARY FORM

**Budget Issue Title:** Relocation of the Butcher Family Farmhouse

**Lead Department:** Public Works

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

The Butcher property, located at 870 E. El Camino Real, has been purchased by a developer who is currently exploring development options for the property. The house currently located at the site commonly referred to as the “Butcher House” is over 100 years old and is considered to be of historical value by the Sunnyvale Historical Society and Museum Association (SHSMA). The SHSMA requested that Council support a project to move the Butcher House from its current location to Orchard Heritage Park at the Community Center. This budget issue identifies the funding needs for the design and construction for relocation of the Butcher House.

The project will require consultant services to design the relocation of the house and required infrastructure at Orchard Heritage Park. Moving the house will require removal of certain elements and “cutting” the house for transport. The project design will include a new foundation at Orchard Heritage Park, utility services, address grade issues, and reassembly of the structure. Once the design phase is completed, the project will then be put out to bid for construction.

Based on preliminary estimates provided by the SHSMA, the house movers and construction costs will be approximately \$850,000. The estimated cost does not include any restoration work for the house which the SHSMA has committed to complete as part of a separate, privately funded project. The project costs include the following elements:

<b><u>Project Component</u></b>	<b><u>Estimated Cost</u></b>
Relocating House/New Foundation	\$850,000
Utility Costs Including PG&E Fees	\$75,000
Prevailing Wage (20%)	\$170,000
Design and Construction Contingencies (20%)	\$204,000
Design, Management, Inspections (25%)	\$255,000
<b>Total Conceptual Project Cost</b>	<b>\$1,554,000</b>

It is important to note that the removal and/or relocation of trees would be required at the proposed Orchard Heritage Park site to accommodate the Butcher House. Tree removals may be necessary to clear enough space to construct the new foundation and to create an access path to transport the house to the new foundation. The number of trees and options for tree relocation or replanting would be determined at the design stage. In addition, placement of the Butcher House and any proposed tree removals would require a modification to the Orchard Heritage Park Master Plan.

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

General Plan Community Character Chapter 4 Goal CC-5 Protection of Sunnyvale's heritage; and, Goal CC-6 Knowledge of Sunnyvale's heritage.

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.

5. Origin of issue: Council  Councilmembers Hendricks/Larson/Martin-Millus

Board and Commission \_\_\_\_\_ Board/Commission: \_\_\_\_\_

Staff \_\_\_\_\_ Department \_\_\_\_\_

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

Operating Issue \$ \_\_\_\_\_ (Annual Operating Costs)

Capital/Project \$  1,554,000  (Project Cost)

\$  0  (Associated Annual Operating Costs)

**7. Recommended funding source:**

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other

Park Dedication Fees

**8. Staff evaluation and recommendation of proposed budget issue:**

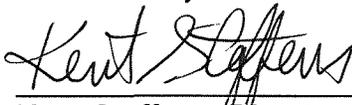
Evaluation: The project is feasible from a construction perspective, and staff would support it under two conditions: 1) that it be privately funded, and 2) that it result in no net loss of orchard trees. Staff does not support use of the General Fund, and Park Dedication Fees have already been budgeted by Council for key park projects. This project would require delaying or dropping other park priorities, and staff does not believe this project warrants a reprioritization. In addition, the Butcher property will ultimately be redeveloped. As part of any proposed development project and environmental review process, there could be an opportunity for the developer to relocate the Butcher House if required by the City as environmental mitigation or a condition of approval.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

Defer budget issue to future fiscal year \_\_\_\_\_

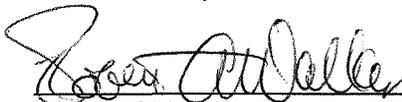
Drop budget issue \_\_\_\_\_ X

Reviewed by:



\_\_\_\_\_  
Kent Steffens, Director of Public Works

Reviewed by:



\_\_\_\_\_  
Robert Walker, Interim City Manager

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Encouraging Youth Engagement in Civic Affairs

**Lead Department:** Office of the City Manager

1. **What are the key elements of the issue? What precipitated it?**  
This issue would explore various means of introducing youth to local government and the benefits of engaging in civic affairs. It was precipitated by former Mayor Melinda Hamilton who has been active in helping local school districts educate our youth regarding local politics and decision-making.
2. **How does this relate to the General Plan or existing City Policy?**
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.**  
See #8, Staff Evaluation, below.
5. **Origin of issue: Council:** Whittum/Griffith/Martin-Milius  
**Board and Commission** \_\_\_\_\_ **Board/Commission:** \_\_\_\_\_  
**Staff** \_\_\_\_\_ **Department** \_\_\_\_\_
6. **Projected cost (list rough annual cost of budget item):**  
Operating Issue     \$ \_\_\_\_\_ (Annual Operating Costs)  
Capital/Project     \$ \_\_\_\_\_ (Project Cost)  
                               \$ \_\_\_\_\_ (Associated Annual Operating Costs)

**7. Recommended funding source:**

New revenue source \_\_\_\_\_

Service level reduction \_\_\_\_\_

Other \_\_\_\_\_

Please describe recommended funding source: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**8. Staff evaluation and recommendation of proposed budget issue:**

Evaluation: Staff does not believe this warrants Budget Issue or Study Issue status. The City has long supported the education of local students in both the operational and policy-making aspects of municipal government. The program revisions former Mayor Hamilton would like to see can very likely be made without any required budget modification. Staff would appreciate the opportunity to pursue this work during the coming Fiscal Year without increasing the budget.

Refer budget issue for consideration in Recommended Budget \_\_\_\_\_

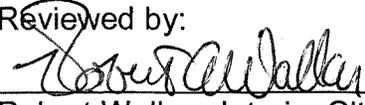
Defer budget issue to future fiscal year \_\_\_\_\_

Drop budget issue \_\_\_\_\_ X \_\_\_\_\_

Reviewed by:

\_\_\_\_\_  
Director Name, Title

Reviewed by:

  
\_\_\_\_\_  
Robert Walker, Interim City Manager