

Development of Study and Budget Issues

The Study and Budget Issues process is an annual City procedure for planning the consideration of important issues. The City Council, after receiving input on issues of importance from a number of sources including commissions, committees, staff, and the general public, holds a Study/Budget Issues Workshop. This workshop is a ranking exercise of all of the issues submitted for consideration. From this exercise, staff gains an understanding of the Council's priority issues for the following fiscal year, and future years to come. Staff then develops a realistic work plan for addressing the identified issues. Budget issues, essentially expenditure requests, are either considered for inclusion in the budget or dropped.

At this time, the BPAC is requested to develop a list of issues for consideration in 2011. The BPAC will finalize and rank the Study and Budget issues at the September BPAC meeting, which will then be submitted to the City Manager on October 1, 2010. For reference purposes, please find enclosed the following items:

- A Description of the Study Issues Process;
- Council raking of the 2010 study issues;
- A copy of relevant 2010 study issues that were ranked or deferred by Council. It should be noted that a Council dropped issue must be sponsored by at least four Council members to be reconsidered;
- An e-mail message and a sign photo sent by Commissioner Durham proposing a new study issue. It should be noted that the referenced sign is optional according to the updated MUTCD, and optional devices are not presently pursued by the City due to budget constraints. In addition the updated MUTCD has not yet been adopted by Caltrans;
- A description of the Budget Issues Process; and,
- Council action on the Budget issues that were recommended in 2009.

In addition, during the May 2010 BPAC meeting the following study issue ideas were raised:

- By Commissioner Durham: A new bridge overcrossing US 101 east of Lawrence Expressway.
It should be noted that such bridge may not be feasible due to physical constraints, and would need a detailed investigation.
- By Commissioner Walz: A new development fee specifically for funding pedestrian and bicycle projects.
It should be noted that when there is nexus, the City currently collects impact fees of developments for the implementation of bicycle and pedestrian related improvements.

POLICY PURPOSE:

One of Council's primary roles is to establish City policy. It does so by creating new policies and revising/deleting old policies by majority vote. Council's time is limited, however, as is the number of policies it is able to consider in any given year. The study issues process provides a method for identifying, prioritizing and analyzing policy issues in an efficient and effective way. It provides a structured approach for addressing the large number of policy issues that are raised and considered by Council for study each year.

It is the purpose of this policy to identify those aspects of the City's Study Issue process for which Council has established required standards. Those aspects of the City's Study Issue not addressed by this policy are considered administrative or operational in nature, and shall be established under the authority of the city manager.

POLICY STATEMENT:**1. Study Issue Sponsorship**

A Council sponsored study issue must receive the support of at least two councilmembers in order for staff to prepare a study issue paper, and for the issue to be considered at the Council Study Issues Workshop.

2. Selection of Issues for Study

Any substantive policy change (large or relatively small) is subject to the study issues process (i.e. evaluated for ranking at the Council Study Issues Workshop).

Policy related issues include such items as proposed ordinances, new or expanded service delivery programs, changes to existing Council policy, and/or amendments to the General Plan. Exceptions to this approach include emergency issues, and urgent policy issues that must be completed in the short term to avoid serious negative consequences to the City, subject to a majority vote of Council.

3. Deadlines for Councilmember-Proposed Study Issues

A. New Council-proposed study issue topics are due to the city manager no later than three weeks in advance of the annual study issues workshop. If the public hearing is held less than three weeks before the workshop, councilmembers may also sponsor issues *introduced by the public* at the public hearing, but must do so during that Council meeting.

B. Any Council-generated study issues proposed later than three weeks in advance of the annual workshop, with the exception of those sponsored under A. above, shall be considered in the next year's study issues process.

4. Drop or Deferral of Issues

A. At the Study Issues Workshop, Council shall drop, defer, or rank in priority order each proposed study issue. Any issue that is dropped by a majority vote of Council will not be eligible for consideration at the next year's Workshop unless sponsored by a majority of the Council. Any issue that is deferred shall automatically be returned for Council's consideration the following year.

5. Sub-Element Revisions

Unless adjusted by a majority of Council, Sub-Elements of the City's General Plan shall be revised according to the schedule of revisions depicted in the Council-approved Capital Improvement Project Plan included in the City's ten year budget. As each sub-element is reviewed and updated, pending policy issues are addressed, resulting in fewer policy-related study issues being generated and proposed for Council consideration each year. Sub-element revisions shall not be ranked by Council during the study issues ranking process.

6. Ranking Method

Council shall vote utilizing a combination of *Forced Ranking* (for departments with ten or fewer issues to rank) and *Choice Ranking* (for departments with eleven or more issues to rank) for ranking study issues at the annual workshop. Specifically,

- **Forced Ranking** (for ranking ten or fewer issues) – Councilmembers individually and simultaneously rank each issue that was not deferred or dropped. Ranking are from “1” to the total number of issues, with “1” representing the highest priority issue for study. Each number can be used only one (no ties) and each issue must receive a ranking.
- **Choice Ranking** (for ranking eleven or more issue) – The total number of items to be ranked (after deferring or dropping issues) is divided by three and each Councilmember is given the resulting number of votes (rounding up). For example, if there are twelve issues, each Councilmember will receive four votes. Councilmembers allocate their votes, one each, to their highest priority issues. Some issues will receive votes and others may not. A tally is made of votes received for each issue. Two-way ties between issues are resolved by quick hand votes of the Council. The final ranking is determined by the number of votes received.

This method shall also be utilized by boards/commissions when ranking study issues for Council consideration.

7. Number of Study Issues Conducted Each Year

Following Council's determination of study issue priorities, the city manager shall advise Council of staff's capacity for completing ranked issues. Council reserves the right to expand that capacity by increasing budgeted resources.

(Adopted: RTC #08-180 (June 24, 2008); Amended: RTC #08-344 (December 2, 2008); Amended: RTC #10-017 (January 26, 2010))

Lead Department: Office of the City Manager

Public Works

Council Member Rankings



Rank	Raw Score	Number	Name	Chu	Griffith	Moylan	Hamilton	Spitaleri	Whittum	Sweigles
1	15	DPW 10-09	Reliable Electrical Power Options	6	2	1	3	1	1	1
2	20	DPW 09-10	Explore Development of a Sustainability Commission Advisory to Council, or Sustainability Committee Advisory to Staff	5	1	4	1	3	4	2
3	28	DPW 09-01	School Transportation Demand Management Opportunities	2	7	7	4	2	2	4
4	30	DPW 09-09	Banning the Use of Plastic Grocery Bags Throughout the City	3	3	3	2	7	7	5
5	32	DPW 10-04	Establishment of Guided Bicycle Routes Through Neighborhoods	4	4	2	5	5	5	7
6	32	DPW 09-02	Update/Review Corner Vision Triangle Municipal Code Ordinance	1	6	5	7	4	6	3
7	39	DPW 09-04	Impacts of Traffic Calming Devices on Cyclists	7	5	6	6	6	3	6
Combine		DPW 10-08	School Zone Traffic Controls and Enforcement							
Defer		DPW 09-05	Caltrain Community Wall Benefit Assessment District Study							
Defer		DPW 09-07	Sunnyvale Cyclovia Event							
Drop		DPW 09-03	Suitable Bicycle Schemes for Office, Shopping Centers and Entertainment Venues							
Drop		DPW 09-06	Heritage Neighborhood North of Caltrain Parking Management Study							

Council Member Rankings



Public Works

Rank	Score	Raw Score	Number	Name
Drop		DPW 09-08		Downtown to Moffett Industrial Park Shuttle Bus Feasibility Study
Drop		DPW 10-01		Policy on Roundabouts
Drop		DPW 10-06		Plan Line Study to Accommodate Bicyclists and Pedestrians

A tie between DPW 09-02 and DPW 10-04 was decided by Council vote.

Proposed 2010 Council Study Issue

**DPW 09-01 Comprehensive School Traffic Study (Combined SI's
School TDM Opportunities & School Zone Traffic Controls and
Enforcement and Retitled)**

Lead Department Public Works
Element or Sub-element Land Use and Transportation Element
New or Previous Previous
Status Pending **History** 1 year ago Below the line 2 years ago Below the line

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

This issue would comprehensively investigate and evaluate school traffic in Sunnyvale from both an operational and programmatic perspective. Three primary areas will be assessed: Transportation Demand Management (TDM), traffic controls, and traffic enforcement. Travel patterns and vehicle and pedestrian conditions at schools, including mode choice, alternative transportation resources, pedestrian patterns, location of pedestrian facilities (especially crosswalks), driving behaviors (especially speeding, right of way compliance and illegal turns), and speed controls will be assessed. For TDM, the study would look at appropriate levels of resources for the City to invest in encouraging effective TDM for schools within the City. The study would look at interfaces between school district and City operations, and opportunities for the City to invoke regulations or encourage TDM to school commuters. The outcome of the TDM evaluation would be recommendations for policy, actions, and resources for a transportation demand management program targeted at City schools. For traffic controls and enforcement, the study would identify whether a set of actions exists beyond current traffic controls and enforcement resources to improve school zone traffic flow and enhance pedestrian safety. This study would include a review of the applicability of CVC 22358.4 provisions regarding lowering of speed limits in school areas. The purpose of the study is to consider concerns that school area loading and unloading is chaotic in many areas and that a high proportion of parents drive their children to school. TDM, additional controls and/or enforcement may improve efficiency and safety.

As per Council action at the January 29, 2010 Study Issues Workshop, this study is the result of merging DPW 09-01, School Transportation Demand Management Opportunities, and DPW 10-08 School Zone Traffic Controls and Enforcement.

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

Land Use and Transportation Element Goal C3, Attain a transportation system that is effective, safe, pleasant and convenient.

3. Origin of Issue

Council Member(s) Hamilton, Howe
General Plan
City Staff
Public
Board or Commission Bicycle and Pedestrian Advisory Committee

4. Multiple Year Project? Yes Planned Completion Year 2011

5. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
 Does this Issue require review by a Board/Commission? Yes
 If so, which?
 Bicycle and Pedestrian Advisory Committee
 Is a Council Study Session anticipated? No
 What is the public participation process?
 Outreach meetings with parents and school administrators, BPAC public hearing, and Council public hearing

6. Cost of Study

Operating Budget Program covering costs
 115 Transportation and Traffic
Project Budget covering costs
Budget modification \$ amount needed for study
 \$165,000.00
Explain below what the additional funding will be used for
 Data collection, observation, mapping, analysis, alternatives development, reporting, professional engineering and Transportation Demand Management (TDM) expertise, facilitated public outreach.

7. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range \$101K - \$500K
Operating expenditure range \$101K - \$500K
New revenues/savings range None

Explain impact briefly
 Should a TDM program be adopted, this could involve capital improvements to direct traffic or improve alternative transportation routes to schools. An ongoing program involving elements such as ridematching, walking school buses, or bike safety courses would require resources to manage the program, provide educational and promotional materials, etc. This study could also result in recommendations for new traffic controls at schools Citywide. This could represent a capital investment of considerable scope. The study could also result in recommendations for additional traffic enforcement or crossing guard resources, which can have a significant operating cost.

8. Staff Recommendation

Staff Recommendation Defer

If 'For Study' or 'Against Study', explain
 There are currently no funds available for conducting this study issue, which would include hiring of engineering, TDM and/or public outreach consultants to assist with the work.

9. Estimated consultant hours for completion of the study issue

1000

Managers	Role	Manager	Hours
	Lead	Witthaus, Jack	Mgr CY1: 40 Mgr CY2: 60 Staff CY1: 75 Staff CY2: 125

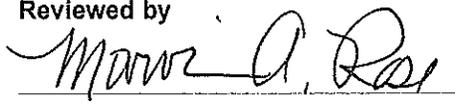
Interdep Carrion, Christopher	Mgr CY1:	20	Mgr CY2:	20
	Staff CY1:	0	Staff CY2:	0
Interdep Fitzgerald, Kelly	Mgr CY1:	20	Mgr CY2:	40
	Staff CY1:	20	Staff CY2:	40
Interdep Moretto, Douglas	Mgr CY1:	20	Mgr CY2:	20
	Staff CY1:	0	Staff CY2:	0

Total Hours CY1: 195

Total Hours CY2: 305

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the Department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by

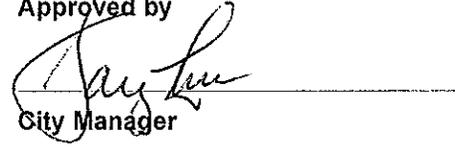


Department Director

2/4/10

Date

Approved by



City Manager

2/9/10

Date

Addendum

A. Board / Commission Recommendation

Issue Created Too Late for B/C Ranking

Board or Commission	Rank Rank	Rank 1 year ago	Rank 2 years ago
Arts Commission			
Bicycle and Pedestrian Advisory Committee	2	6	6
Board of Building Code Appeals			
Board of Library Trustees			
Child Care Advisory Board			
Heritage Preservation Commission			
Housing and Human Services Commission			
Parks and Recreation Commission			
Personnel Board			
Planning Commission			

Board or Commission ranking comments

B. Council

Council Rank 3
Start Date (blank)
Work Plan Review Date (blank)
Study Session Date (blank)
RTC Date (blank)
Actual Complete Date (blank)
Staff Contact

Proposed 2010 Council Study Issue

DPW09-02 Update/Review Corner Vision Triangle Municipal Code Ordinance

Lead Department Public Works
Element or Sub-element Land Use and Transportation Element
New or Previous Previous
Status Pending **History** 1 year ago Deferred 2 years ago Below the line

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

At an intersection, the corner vision triangle is formed by measuring 40 feet from the property line of each of the intersecting streets. The driveway vision triangle is created by measuring 10 feet along the outer edge of a driveway and 10 feet along the back edge of a public sidewalk. Fences, hedges or any other obstructions more than 3 feet in height are prohibited in the vision triangles.

The Bicycle and Pedestrian Advisory Commission would like to review the relevance and adequacy of the corner vision triangle in the Sunnyvale Municipal Code (SMC). The Commission believes that visibility at street intersections and driveways is extremely important for the safety of pedestrians and bicyclists, and that the current ordinance may not adequately ensure that adequate visibility is provided. For example, the current vision triangle ordinance does not take into consideration street curvature, intersection angle and type of control, and consistency with the Highway Design Manual. This issue was initiated because of a vision problem at the driveway that was constructed on Mathilda Avenue for the Cherry Orchard retail center.

Sunnyvale's policy does not presently allow for a sliding scale or reduction in the required vision triangles. Some cities, but not Sunnyvale, allow sight triangle encroachments based on the fence design. An open decorative type fence design would allow for the greatest visibility, and two prime examples of this style are wrought iron and open-type wood fences. In 2008, City Council decided to broaden the BPAC initiated study issue to examine the benefits of modifying the SMC by taking into account the openness or transparency of the fence in conjunction with the height of the fence.

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

C3 – Attain a transportation system that is effective, safe, pleasant, and convenient.

3. Origin of issue

- Council Member(s)**
- General Plan**
- City Staff**
- Public**
- Board or Commission** Bicycle and Pedestrian Advisory Committee

4. Multiple Year Project? No Planned Completion Year 2010

5. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
Does this issue require review by a Board/Commission? Yes
If so, which?
 Bicycle and Pedestrian Advisory Committee, Planning

115

Commission

Is a Council Study Session anticipated? No

What is the public participation process?

Public hearings that take place during the BPAC and Planning Commission meetings.

6. Cost of Study

Operating Budget Program covering costs

115 Transportation Operations

Project Budget covering costs

Budget modification \$ amount needed for study

Explain below what the additional funding will be used for

7. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range None

Operating expenditure range None

New revenues/savings range None

Explain impact briefly

There would be no fiscal impact related to the recommendations of the Study.

8. Staff Recommendation

Staff Recommendation None

If 'For Study' or 'Against Study', explain

9. Estimated consultant hours for completion of the study issue

Managers	Role	Manager		Hours
Lead	Withhaus, Jack	Mgr CY1:	50	Mgr CY2: 0
		Staff CY1:	100	Staff CY2: 0
Support	Kahn, David	Mgr CY1:	10	Mgr CY2: 0
		Staff CY1:	20	Staff CY2: 0
Support	Ryan, Trudi	Mgr CY1:	30	Mgr CY2: 0
		Staff CY1:	60	Staff CY2: 0
Total Hours CY1: 270				
Total Hours CY2: 0				

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the Department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by

Mawri A. Rose

Department Director

10/1/09

Date

Approved by

[Signature]

City Manager

10/14/09

Date

Addendum

A. Board / Commission Recommendation

Issue Created Too Late for B/C Ranking

Board or Commission	Rank	Rank 1 year ago	Rank 2 years ago
Arts Commission			
Bicycle and Pedestrian Advisory Committee	5	Defer	5
Board of Building Code Appeals			
Board of Library Trustees			
Child Care Advisory Board			
Heritage Preservation Commission			
Housing and Human Services Commission			
Parks and Recreation Commission			
Personnel Board			
Planning Commission			

Board or Commission ranking comments

B. Council

Council Rank (no rank yet)
Start Date (blank)
Work Plan Review Date (blank)
Study Session Date (blank)
RTC Date (blank)
Actual Complete Date (blank)
Staff Contact

Proposed 2010 Council Study Issue

DPW09-04 Impacts of Traffic Calming Devices on Cyclists

Lead Department Public Works
Element or Sub-element Land Use and Transportation Element
New or Previous Previous
Status Pending **History** 1 year ago Below the line 2 years ago None

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

Bulbouts that were constructed at the intersection of Mary Avenue/Blair Avenue raised this concern. The study issue is to review impacts of the different traffic calming devices on cyclists, as well as recommend design and operational alterations to establish traffic calming devices that are more bicyclist friendly. This study issue may also result in alterations and/or additions to the City's Neighborhood Traffic Calming Handbook.

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

C3 - Attain a transportation system that is effective, safe, pleasant and convenient.

3. Origin of issue

- Council Member(s)**
- General Plan**
- City Staff**
- Public**
- Board or Commission** Bicycle and Pedestrian Advisory Committee

4. Multiple Year Project? No Planned Completion Year 2010

5. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
Does this issue require review by a Board/Commission? Yes
If so, which?
 Bicycle and Pedestrian Advisory Committee
Is a Council Study Session anticipated? No
What is the public participation process?
 BPAC meetings and additional community outreach.

6. Cost of Study

Operating Budget Program covering costs
 115 Transportation and Traffic Operation
Project Budget covering costs
Budget modification \$ amount needed for study
 Explain below what the additional funding will be used for

7. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range \$500 - \$50K
 Operating expenditure range None
 New revenues/savings range None

Explain impact briefly

Costs associated with the holding of community meetings. It should be noted that this study issue could result in changes to the City's Traffic Calming Handbook which involves development and production costs.

8. Staff Recommendation

Staff Recommendation None

If 'For Study' or 'Against Study', explain

9. Estimated consultant hours for completion of the study issue

Managers	Role	Manager	Mgr CY1:	Mgr CY2:	Staff CY1:	Staff CY2:	Hours
	Lead	Withhaus, Jack	60	0	160	0	

Total Hours CY1: 220

Total Hours CY2: 0

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the Department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by


 Department Director

10/1/09

 Date

Approved by


 City Manager

10/14/09

 Date

Addendum

A. Board / Commission Recommendation

Issue Created Too Late for B/C Ranking

Board or Commission	Rank	Rank 1 year ago	Rank 2 years ago
Arts Commission			
Bicycle and Pedestrian Advisory Committee	4		Defer
Board of Building Code Appeals			
Board of Library Trustees			
Child Care Advisory Board			
Heritage Preservation Commission			
Housing and Human Services Commission			
Parks and Recreation Commission			
Personnel Board			
Planning Commission			
Board or Commission ranking comments			

B. Council

Council Rank (no rank yet)
Start Date (blank)
Work Plan Review Date (blank)
Study Session Date (blank)
RTC Date (blank)
Actual Complete Date (blank)
Staff Contact

Proposed 2010 Council Study Issue

DPW09-05 Caltrain Community Wall Benefit Assessment District Study

Lead Department Public Works
 Element or Sub-element Noise SubElement
 New or Previous Previous
 Status Pending History 1 year ago Deferred 2 years ago Below the line

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

A resident of the neighborhood north of the Sunnyvale Caltrain station is concerned about noise levels in the neighborhood. He believes that the quality of life is being compromised by train noise and noise from the Multimodal station. Recent studies show that noise levels exceed federal standards at a small number of locations within the neighborhood, but federal law does not require railroads to mitigate railroad noise. This study would evaluate logistics and gauge community support for creation of a benefit assessment district to fund construction of a community wall or other appropriate noise attenuation to address noise issues in the neighborhood.

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

Noise Sub Element 3.6B - Preserve and enhance the quality of neighborhoods by maintaining or reducing the levels of noise generated by transportation facilities (transportation noise).

3. Origin of issue

Council Member(s)
 General Plan
 City Staff Public Works
 Public
 Board or Commission none

4. Multiple Year Project? No Planned Completion Year 2010

5. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
 Does this issue require review by a Board/Commission? No
 If so, which?
 Is a Council Study Session anticipated? No
 What is the public participation process?
 Neighborhood meetings, Council public hearing

6. Cost of Study

Operating Budget Program covering costs
 115 Transportation Operation
 Project Budget covering costs
 Budget modification \$ amount needed for study
 Explain below what the additional funding will be used for

7. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range \$101K - \$500K
 Operating expenditure range None
 New revenues/savings range \$101K - \$500K
 Explain impact briefly
 Study may result in a benefit assessment district that would generate revenue to construct sound attenuation.

8. Staff Recommendation

Staff Recommendation None
 If 'For Study' or 'Against Study', explain

9. Estimated consultant hours for completion of the study issue

40

Managers

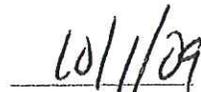
Role	Manager	Mgr CY1:	Mgr CY2:	Staff CY1:	Staff CY2:	Hours
Lead	Rogge, Mark	120	0	160	0	
		160	0	0	0	
Interdep	Balbo, Therese	120	0	160	0	
		160	0	0	0	

Total Hours CY1: 560
 Total Hours CY2: 0

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the Department is currently working on or that are soon to begin, and the impact on existing services/priorities.

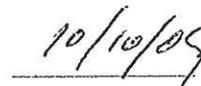
Reviewed by

 Department Director


 Date

Approved by

 City Manager


 Date

Addendum

A. Board / Commission Recommendation

Issue Created Too Late for B/C Ranking

Board or Commission	Rank	Rank 1 year ago	Rank 2 years ago
Arts Commission			
Bicycle and Pedestrian Advisory Committee			
Board of Building Code Appeals			
Board of Library Trustees			
Child Care Advisory Board			
Heritage Preservation Commission			
Housing and Human Services Commission			
Parks and Recreation Commission			
Personnel Board			
Planning Commission			
Board or Commission ranking comments			

B. Council

Council Rank (no rank yet)
Start Date (blank)
Work Plan Review Date (blank)
Study Session Date (blank)
RTC Date (blank)
Actual Complete Date (blank)
Staff Contact

Proposed 2010 Council Study Issue

DPW09-07 Sunnyvale Cyclovia Event

Lead Department Public Works
Element or Sub-element Land Use and Transportation Element
New or Previous Previous
Status Pending **History** 1 year ago Deferred 2 years ago None

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

This study would examine the logistics and costs of holding a "cyclovia" event which would close partial or full width of certain City streets to motor vehicle traffic for a weekend day and allow cyclists and pedestrians to use the streets. "Stations" for promoting healthy lifestyles, the arts, or other activities would be available for community participation.

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

C3.5 Support a variety of transportation modes.

3. Origin of issue

Council Member(s) Hamilton
General Plan
City Staff
Public
Board or Commission none

4. Multiple Year Project? No Planned Completion Year 2010

5. Expected participation involved in the study issue process?

Does Council need to approve a work plan? No
Does this issue require review by a Board/Commission? Yes
If so, which?
 Arts Commission, Bicycle and Pedestrian Advisory Committee,
 Parks and Recreation Commission
Is a Council Study Session anticipated? No
What is the public participation process?
 Public hearings that take place as part of the Commissions meetings.

6. Cost of Study

Operating Budget Program covering costs
 115 Transportation and Traffic Services
Project Budget covering costs
Budget modification \$ amount needed for study
Explain below what the additional funding will be used for

7. Potential fiscal impact to implement recommendations in the Study approved by Council

Capital expenditure range None
 Operating expenditure range \$51K - \$100K
 New revenues/savings range None

Explain impact briefly
 An event would potentially require significant staff support from the Departments of Public Works, Public Safety, Parks and Recreation, and the Office of the City Manager. Promotional materials may also be necessary to develop and distribute.

8. Staff Recommendation

Staff Recommendation Defer

If 'For Study' or 'Against Study', explain

There are presently no resources, including staff and funds, that could support this initiative.

9. Estimated consultant hours for completion of the study issue

Managers	Role	Manager	Hours			
Lead	Withhaus, Jack		Mgr CY1:	40	Mgr CY2:	0
			Staff CY1:	40	Staff CY2:	0
Support	Lord, Patricia		Mgr CY1:	20	Mgr CY2:	0
			Staff CY1:	20	Staff CY2:	0
Interdep	Merrill, Cathy		Mgr CY1:	10	Mgr CY2:	0
			Staff CY1:	10	Staff CY2:	0
Interdep	Pang, Dayton		Mgr CY1:	10	Mgr CY2:	0
			Staff CY1:	10	Staff CY2:	0

Total Hours CY1: 160

Total Hours CY2: 0

Note: If staff's recommendation is 'For Study' or 'Against Study', the Director should note the relative importance of this Study to other major projects that the Department is currently working on or that are soon to begin, and the impact on existing services/priorities.

Reviewed by

 Department Director

10/11/09
 Date

Approved by

 City Manager

10/10/09
 Date

Addendum

A. Board / Commission Recommendation

Issue Created Too Late for B/C Ranking

Board or Commission	Rank	Rank 1 year ago	Rank 2 years ago
Arts Commission			
Bicycle and Pedestrian Advisory Committee	6		5
Board of Building Code Appeals			
Board of Library Trustees			
Child Care Advisory Board			
Heritage Preservation Commission			
Housing and Human Services Commission			
Parks and Recreation Commission			
Personnel Board			
Planning Commission			

Board or Commission ranking comments

B. Council

Council Rank (no rank yet)
 Start Date (blank)
 Work Plan Review Date (blank)
 Study Session Date (blank)
 RTC Date (blank)
 Actual Complete Date (blank)
 Staff Contact

129

Heba El-Guendy - Another item to evaluate

From: "Ralph G Durham" <rgdurham@stanford.edu>
To: "Heba El-Guendy" <helguendy@ci.sunnyvale.ca.us>, "Jack Witthaus" <JWitthaus@ci.sunnyvale.ca.us>, "Patrick Walz" <patrick.walz@gmail.com>, "Cathy Switzer" <cbsbikes@me.com>, "Andrea" <andrea@baas.org>, <yukid@yahoo.com>, <kkrausch@comcast.net>
Date: 8/10/2010 3:07 PM
Subject: Another item to evaluate
CC: "Kevin Jackson" <kjbiker@netzero.net>
Attachments: IMG00300-20100727-1601.jpg

Heba,

Here is something I'd like to put forward for a study issue.

The inclusion of the attached signs to several streets is our fair city. Bike use full lane, car use other lane to pass. Here is a start of a road list for implementation:

Fair Oaks, both sides Wolfe to Hwy 101
 Maude, both sides from Mathilda to Pastoria
 Wolfe, added to where the sharrows are currently
 Duane, Fair Oaks to Lawrence
 Mary, Evelyn to Maude, both sides

I think other streets I don't ride on with any regularity could be good options. Perhaps other members of BPAC could add to this list.

See you at the meeting next week.

Ralph

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BUDGET ISSUES PROCESS

OVERVIEW

Budget issues are proposals to add a new service, eliminate a service or change the level of an existing City service. Budget issues can be proposed by the City Council, Boards and Commissions, or staff. Any member of the public wishing to propose an item must get their issue sponsored by one of these three groups. While budget issues can be proposed year-round, Council reviews and takes action on budget issues once a year as a part of the Study/Budget Issues Workshop. Prior to the Study/Budget Issues Workshop, a public hearing is held to allow for input to be provided on budget issues that have already been proposed, as well as to solicit and receive any additional budget issues.

Budget issues that are proposed as a result of the public hearing, as well as any additional budget issues submitted, will be reviewed by the appropriate departments. This review will include a brief write-up on the impact to service levels and the estimated fiscal impact of the proposed budget issue. All budget issues will be summarized in one Report to Council, and the departmental write-ups will be included as an attachment to the report. This Report to Council will be included in the documentation that is provided for the Study/Budget Issues Workshop.

At the Study/Budget Issues Workshop, Council will take action on all proposed budget issues. Potential actions include referring the budget issue to the City Manager for consideration in the FY 2011/12 Recommended Budget, dropping the budget issue, or deferring it to a future year's process. Referring the budget issue to the City Manager for consideration in the FY 2011/12 Recommended Budget means that the budget issue will be incorporated into the overall budgetary review, but it does not necessarily mean that the proposal will ultimately be included in the City Manager's Recommended Budget to Council.

IDENTIFYING BUDGET ISSUES

Budget Issues include any significant budget items which you see emerging in the next few years. The issues should include those based on information from the City Council, Board and Commission discussions, other mandated issues, or carryovers from Performance Agreements. Any changes in service level (increases or decreases) should also be included.

To assist in identifying the budget issues, all managers are encouraged to consider the following:

- Review the "Community Conditions Indicators" or other information related to your programs to identify needed changes in service levels, both additions and deletions.
- Review any completed study issues in terms of whether budget implementation, either project or operating, is appropriate. This would include decisions made by the City Council in concept which require one-time or continuing operating funding.

PROCESS

- Program managers complete Budget Issue Summary Forms for any budget issues to be considered by Council. Liaisons to Boards and Commissions should work with their Board or Commission to determine if there are any budget issues that they wish to propose. Once the budget issues are identified and the Budget Issues Summary Forms are completed for each proposed issue, the summary forms should be reviewed and signed by the department director. After the department director has reviewed and signed, the summary forms should be forwarded to the Office of the City Manager for review and signature.
- Budget Office compiles all completed budget issues and prepares RTC material for public hearing on Study/Budget Issues.
- Public hearing is held on Study/Budget Issues. Any new budget issues that arise from the public hearing are assigned to the appropriate department.
- Completed and signed Budget Issue Summary Forms for new issues arising from the public hearing are due to the Budget Office.
- Budget Office compiles updated budget issues and prepares RTC for Study/Budget Issues Workshop.
- Study/Budget Issues workshop is held. Proposed budget issues are either dropped, deferred, or referred to the City Manager for consideration in the FY 2011/12 Recommended Budget. For those that Council refers to the City Manager for consideration in the FY 2011/12 Recommended Budget, a budget supplement will need to be created. Once the list of referred budget issues is established, the Budget Office will follow-up with the appropriate program managers regarding completing the budget supplements.
- Completed budget supplements due to the Budget Office. Completed budget supplements should be reviewed and signed by the department director prior to submission; however, they do not need the City Manager's signature at this point. The Budget Office will compile all budget supplements and coordinate review with the Office of the City Manager.

Budget Issues – Evaluation and Recommendation Instructions

When evaluating budget issues and providing a recommendation to Council on the appropriate action to take, please consider the following:

For Operating Costs:

- Is this service or a similar service already being provided?
- What would the staffing impact be?
- Does this service align with existing program objectives?
- How would the impacted department prioritize this budget issue in relation to other services currently being provided?
- How would the impacted department prioritize this budget issue in relation to other services that are currently not being provided?
- Are there alternatives to this proposal that could be done with fewer resources or with existing resources?
- From staff's perspective, is the benefit from the increased service level worth the cost?

For Project Costs:

- How would the impacted department prioritize this budget issue in relation to other unfunded projects?
- Are there alternatives to this proposal that could be done with fewer resources or with existing resources?
- From staff's perspective, is the benefit from the increased service level worth the cost?
- What are the ongoing operational costs? Could they be handled within existing appropriations or would additional operating funding be required?

If there is additional information you believe is relevant to the evaluation and recommendation, please include it as well. The purpose of the above list of questions is to simply provide a guideline for the types of things to consider when evaluating budget issues and making a recommendation to Council.

Issue	Council Action
Issue #1 – Improve the Bicycle and Pedestrian Advisory Commission’s Internet Presence and Restoration of Electronic Mail Address	Drop
Issue #2- Provision of Bicycle Parking Facilities at Major Community Events such as the Farmer’s Market and the 4th of July Celebration	Drop
Issue #3 - Enforcement Campaign of Bicycle and Pedestrian Related Traffic Violations	Defer
Issue #4 - Connecting the John Christian Trail to Lakewood and Fairwood Elementary Schools as Destinations and Locations of Bicycle Parking	Drop
Issue #5 - Establish a Budget for Bike to Work Day	Drop
Issue #6 – Offer Bicycle Safety Classes to City Employees and the General Public	Drop
Issue #7 - Development of a Multi-Media Educational Program on Traffic Safety	Drop
Issue #8 - Closed Captioning for Government Access Television (KSUN-15) Coverage of Council Meetings	Defer
Issue #9 – Local Business Preference Policy Relative to City Purchases	Defer
Issue #10 – Improvements to Sunnyvale Tennis Center	Drop
Issue #11 – Expand Orchard Gardens Park	Refer

