

**BUDGET ISSUE SUMMARY FORM**

**DRAFT**

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

**Lead Department:** Public Works

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

1. **What are the key elements of the issue? What precipitated it?**  
 This budget issue would create a task for Bike to Work Day at a yearly funding level of \$5,000. The Bike to Work Day is a well recognized event with significant increase in participation over the past few years.
  
2. **How does this relate to the General Plan or existing City Policy?**  
 Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would support City staff involvement in the event and could increase participation of cyclists.
  
3. **Is the budget issue a:** PROJECT \_\_\_\_\_ OPERATING  X
  
4. **If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**  
 Until year 2009, the Bike to Work Day support activities was provided under a Program 115 operating task to Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs. This funding program was eliminated due to budget constraints. In addition to the time of a number of staff members, typically the City invests around \$500 to provide some of the food, drinks and other giveaways to cyclists participating in the event. The remaining supplies are typically provided by the Silicon Valley Bicycle Coalition and donations by vendors when possible. This budget issue would create a separate task for Bike to Work Day, and budget the event costs at \$5,000.
  
5. **Origin of issue:** Council \_\_\_\_\_ Councilmember \_\_\_\_\_  
**Board and Commission**  X  Board/Commission:  Bicycle and Pedestrian Advisory Commission   
**Staff** \_\_\_\_\_ Department \_\_\_\_\_

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

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

7. **Recommended funding source:**

New revenue source     \_\_\_\_\_  
Service level reduction         X      
Other     \_\_\_\_\_

Please describe recommended funding source: The Transportation and Traffic Services operating budget has extremely limited financial flexibility, so any funds for budget issues would require a reduction in other services such as traffic signal maintenance.

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

Evaluation: Council has acted to eliminate financial support for Bike to Work Day as part of the approved service reductions for the FY 09/10 budget.

Refer budget issue for consideration in Recommended Budget     \_\_\_\_\_  
Defer budget issue to future fiscal year     \_\_\_\_\_  
Drop budget issue     \_\_\_\_\_

Reviewed by:

\_\_\_\_\_  
Marvin Rose, Director of Public Works Department

Reviewed by:

\_\_\_\_\_  
Gary Luebbers, City Manager

**DRAFT**

**BUDGET ISSUE SUMMARY FORM**

**Budget Issue Title:** Offer Bicycle Safety Classes to City Employees and the General Public

**Lead Department:** Community Services Department, Human Resources Department

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

1. **What are the key elements of the issue? What precipitated it?**  
The BPAC members would like the City to offer its employees and the general public classes on cycling safety. One class referenced consists of four hours in class and four hours on the road. The City would also arrange for the room, presentation equipments and advertisements.
2. **How does this relate to the General Plan or existing City Policy?**  
Land Use and Transportation Element - C3.5, Supports a variety of transportation modes. This project would support cycling as alternative modes of transportation.
3. **Is the budget issue a:** PROJECT  X  OPERATING  X
4. **If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**  
Besides staff time and costs associated with the provision of the classes, this budget issue may require funding of a marketing consultant especially in the first year.
5. **Origin of issue:** Council \_\_\_\_\_ Councilmember \_\_\_\_\_  
**Board and Commission**  X  Board/Commission:  Bicycle and Pedestrian Advisory Commission   
**Staff** \_\_\_\_\_ Department \_\_\_\_\_
6. **Projected cost (list rough annual cost of budget item):**  
Operating Issue \$ \_\_\_\_\_ (Annual Operating Costs)  
Capital/Project \$  30,000  (Project Cost)  
\$  20,000  (Associated Annual Operating Costs)
7. **Recommended funding source:**  
New revenue source \_\_\_\_\_  
Service level reduction \_\_\_\_\_

DRAFT

Other

X

Please describe recommended funding source:

The Transportation and Traffic Services operating budget has extremely limited financial flexibility, so any funds for budget issues would require a reduction in traffic signal maintenance or in staffing levels of the Division. Any capital funding would require de-funding of current capital project priorities, consistent with Council's capital project priority list. This project could be considered as a possible Community Services Department activity. As explained below, the Recreation Division utilizes a process to evaluate class proposals, and if an agreement can be reached with an outside instructor and cost recovery achieved through course fees, then there is no fiscal impact on the City. If the intention is to offer the class for free to the public, it may require the elimination of an existing service priority and a Budget Supplement would be required to increase the General Fund transfer to the Community Recreation Fund in the amount determined by City Council.

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

Evaluation: The training for employees would not be relevant to City business. The Recreation Division could offer these classes to the public for a fee that would cover the cost of the program. If the Bicycle and Pedestrian Advisory Commission has a specific program/instructor in mind, the process would be for them to complete a Recreation Instructor/Class Proposal Form. The proposal would be reviewed for implementation and the class offered if an agreement could be reached with the instructor. Classes could be promoted through the Recreation Activity Guide, Community Connect E-Newsletter and DPS E-Newsletter.

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

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

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

Reviewed by:

\_\_\_\_\_  
Marvin Rose, Director of Public Works Department

Reviewed by:

\_\_\_\_\_  
Gary Luebbers, City Manager

**BUDGET ISSUE SUMMARY FORM**

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

**Lead Department:** Public Safety

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

**DRAFT**

1. **What are the key elements of the issue? What precipitated it?**  
 This budget issue would provide resources for a limited time that fund an enforcement campaign focused on cyclists and pedestrian related traffic violations, such as cycling in the wrong way, jaywalking, and violation of vehicular right-of-way. The BPAC members would like to increase awareness of cyclists and pedestrians and limit/eliminate traffic violations which in turn would enhance safety conditions.
  
2. **How does this relate to the General Plan or existing City Policy?**  
 Law Enforcement Sub-Element – 4.1A.5, Facilitate the safe movement of pedestrians, bicycles and vehicles.
  
3. **Is the budget issue a:** PROJECT \_\_\_\_\_ OPERATING  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.**  
 This would increase the level of services by traffic enforcement for the duration of the campaign.
  
5. **Origin of issue:** Council \_\_\_\_\_ Councilmember \_\_\_\_\_  
 Board and Commission  X  Board/Commission:  Bicycle and Pedestrian Advisory Commission   
 Staff \_\_\_\_\_ Department \_\_\_\_\_
  
6. **Projected cost (list rough annual cost of budget item):**  
 Operating Issue \$ \_\_\_\_\_ (Annual Operating Costs)  
 Capital/Project \$  50,000  (Project Cost)  
 \$ \_\_\_\_\_ (Associated Annual Operating Costs)
  
7. **Recommended funding source:**  
 New revenue source \_\_\_\_\_  
 Service level reduction \_\_\_\_\_

Other \_\_\_\_\_ X \_\_\_\_\_

Please describe recommended funding source:

Special vehicle, pedestrian and bicycle enforcement campaigns conducted by Public Safety which are above current service levels are funded through external funding sources, such as Federal and State traffic grant programs. It is Public Safety's opinion that this enforcement campaign proposed by BPAC would fall into this category and thus would be subject to the availability, and subsequent granting, of funds through a Federal, State or Community Foundation grant program.

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

Evaluation: The bicycle and pedestrian safety enforcement campaign as requested by BPAC would be facilitated by the Traffic Safety Unit that has limited staffing. The Traffic Safety Unit currently participates in a variety of campaigns (e.g. Click It Or Ticket, AVOID the 13, and Safe Routes to School). The campaigns are often funded by grants for officers to enforce on overtime. The BPAC campaign would likely require a similar selective enforcement detail to be worked on an overtime basis. Due to the Traffic Unit's staffing and participation in other campaigns, it may be unfeasible to support the additional campaign. Additionally, heavy enforcement campaigns as the one proposed has an additional impact on the Data Entry Unit due to the increased number of citations to be issued in the department's Records Management System (RMS) and collisions analysis database.

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

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

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

Reviewed by:

Reviewed by:

\_\_\_\_\_  
Marvin Rose, Director of Public Works Department

Reviewed by:

\_\_\_\_\_  
Gary Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM

DRAFT

**Budget Issue Title:** Establish a Budget for Implementation of the First Phase of the Guided Neighborhood Bike Routes Project

**Lead Department:** Public Works

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

1. **What are the key elements of the issue? What precipitated it?**  
The Guided Neighborhood Bike Routes project is the result of a 2010 study issue that concluded in BPAC's approval of a set of north-south and east-west neighborhood routes. This budget issue is in the amount of \$40,000 to implement the first phase of the project. The first phase involves installation of BPAC approved signs at key locations along the routes including identified destinations such as the Caltrain Station, Borregas Avenue bicycle/pedestrian bridges, schools, etc. This budget issue does not cover the second phase of the project. The second project phase will involve a review of the need for, and feasibility of additional traffic operational devices such as additional bicycle detection, in-road lighted crossings, and other improvements.

2. **How does this relate to the General Plan or existing City Policy?**  
Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would increase the intercity cycling especially by cyclists that are currently hesitant to travel along the main bicycle corridors that also serve large volumes of vehicular traffic.

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

4. **If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**  
In addition to the initial signs installation, this project will also increase the yearly maintenance activities of the associated signage.

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

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

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

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

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

Capital/Project \$  40,000  (Project Cost)

\$  1,000  (Associated Annual Operating Costs)

TTASD

**7. Recommended funding source:**

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

Service level reduction           X          

Other \_\_\_\_\_

Please describe recommended funding source: The Transportation and Traffic Services and Field Services operating budgets have extremely limited financial flexibility, so any funds for budget issues would require a reduction in other services such as traffic signal maintenance and pavement and marking maintenance.

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

Evaluation: Besides the initial costs of the new signs that would be customized for the individual locations, the City will also require operating funds to support staff that would maintain the signs.

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

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

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

Reviewed by:

\_\_\_\_\_  
Marvin Rose, Director of Public Works Department

Reviewed by:

\_\_\_\_\_  
Gary Luebbers, City Manager