

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 2012. The BPAC will finalize and rank the Study and Budget issues during the September BPAC meeting, which will then be submitted to the City Manager by October 1, 2011. For reference purposes, please find enclosed the following items:

- A Description of the Study Issues Process;
- Council ranking of the 2011 study issues;
- A copy of the 2011 study issues that were deferred by Council. It should be noted that a Council dropped study issue must be sponsored by at least four Council members to be reconsidered;
- A description of the Budget Issues Process; and,
- A copy of the three 2011 budget issues that were considered by Council. It should be noted that two of the budget issues were dropped by Council, and the third (First Phase of the Neighborhood Bike Routes) was deferred and is now revenue dependent.

In addition during the July 21st, 2011 BPAC meeting, the following study issue idea was raised:

- By Commissioner Manidakos: Review the possibility of establishing reserve angle parking to improve motorists' sight lines.

City of Sunnyvale About the Study Issues Process

Overview

Since the late 1970s, the City's study issues process has provided both City Council and City staff with a valuable planning and management tool. Through this process, Council sets priorities for studying policy issues. The process also allows staff to balance the work required to thoroughly "study" an issue with the work required to deliver ongoing City services.

What is a Study Issue?

A study issue is a topic of concern that may result in a new or revised City policy. Potential study issue topics can include proposed ordinances, new programs, amendments to the General Plan and the examination of potential new policies or revisions to existing policies that have been established by City Council.

The process includes several key features:

- It allows members of the public, Council, boards or commissions and City staff to identify issues of concern or importance at any point during the calendar year. These study issues are considered by Council as a package at the Annual Study/Budget Issues Workshop in February.
- It allows Council to select and prioritize all the study issues at an annual study issues workshop, providing a method for Council to separate those issues that may have seemed important when they were first raised from the truly critical issues that require detailed examination.
- It allows the city manager and department directors to schedule the examination of high-priority study issues so the workload does not interfere with the delivery of City services at service levels set by Council.

Process

The primary purpose of the study issues process is to provide a method for identifying, prioritizing and analyzing policy issues in an efficient and effective way. It provides a structured approach for addressing the policy issues annually. With exceptions as noted below (e.g. emergency issues, safety issues, etc.) Council reviews all study issues once a year at the Council Study Issues Workshop. The process allows Council to rank the issues, separating those issues that may have seemed important when they were first raised from the truly critical issues. It also allows the City Manager and department directors to set and schedule the examination of issues so the workload does not interfere with the day to day delivery of City services at levels set by Council.

As noted below in Study Issues Process Summary Timeline, the study issues process is ongoing. Currently, study issues can be proposed at any time for the upcoming calendar year by staff, Council, board and commission members, and members of the public.

Roles

The study issues process includes participation by Councilmembers, City staff, boards and commissions, and the public. A brief explanation of each of their roles follows:

Council – Council's role is to set policy. Regarding the study issues process, policy-related responsibilities include generating (or sponsoring) study issue topics; taking public input; prioritizing or "ranking" issues at the Council Study Issues Workshop in February; and approving target completion dates for each study.

City staff – City staff manage the annual study issues administrative process; generate study issue topics; and prepare the study issue papers. Following Council ranking of issues, determine

Updated July 11, 2011

how many issues available operating resources will support (issues are begun and studied in priority order); and propose target completion dates for studies able to be completed.

Boards and Commissions – In their advisory capacity to Council, boards and commissions generate study issue papers for Council’s consideration, and provide a recommended ranking of the issues relevant to their areas of authority. Boards and commissions also provide a forum for public input and, with majority support, may sponsor issues brought to them by members of the public.

Members of the Public – Members of the public may suggest study issue topics to staff, boards and commissions, or directly to Council. In order for a study issue topic to get to the Council Study Issues Workshop it must be “sponsored” by staff, Council, or a board or commission. Members of the public also provide input to Council on the relative importance or priorities of individual studies at the annual Study Issues Public Hearing, which is held a week or two prior to Council’s Study Issues Workshop.

Summary Timeline

Month	Activity	Result
Day after January Public Hearing through the following year’s Public Hearing	Study Issue topics are proposed/generated for next calendar year by Council, the city manager, or boards and commissions.	Study issue papers sponsored by Council, boards and commissions, or staff are prepared by staff.
Ongoing	Staff posts sponsored study issue papers to the City’s Web site following approval by the City Manager.	Public notice and viewing of study issues proposed for upcoming calendar year.
October - November	Boards and commissions rank relevant study issues proposed for next calendar year.	Board and commission priority rankings are forwarded to Council.
Early January	Council holds Public Hearing on study issues proposed for current calendar year.	Members of the public comment on study issues.
Mid - Late January	Council held Study Issues Workshop.	Council assigns priority ranking to study issues; rankings are posted to City’s Website
Late January - mid February	Staff “Draws the Line”: the City Manager considers staff resources by department to determine how many issues can be studied during the calendar year (studies are always initiated in priority order), noting start and complete dates for each issue.	Staff presents Council a list of the study issues that will be undertaken during the current calendar year, given currently budgeted resources.
Cycle repeats.		

Boards/Commissions Rankings

Before a study issue paper can be presented to a board/commission for ranking, it must be approved by the City Manager. Boards/Commissions review and rank study issues in October/November -- prior to the annual study issues workshop. The board or commission will consider only those study issues that fall within its area of responsibility. B/C staff liaisons ensure the board/commission completes the study issue ranking by the OCM-established deadline. Each B/C workplan includes appropriate time for consideration of study issues.

Preparing for a Study Session or Report to Council (RTC)

Some study issues are so complex, or generate such a high level of public interest, that a study session is used to present data and information, and is followed by an RTC to provide alternative options and staff recommendations.

At the Council meeting, Council will provide policy direction regarding the study issue. This direction may be to discontinue any further work on the issue, to implement the staff recommendation, to complete additional research or analysis on the issue, or to make no change to current policy. City staff then implements the policy direction provided.

To implement the policy direction, staff may need to change a current practice, amend an existing approach for providing a service, amend an ordinance or create a new ordinance, modify the adopted budget through a budget modification or a budget supplement, develop a new policy, or revise an existing policy. The approach and the steps involved in implementing Council policy direction for a study issue will vary, depending on the subject matter and complexity of the study issue.

Resources and Forms

- **Signed Study Issue Papers:** All original signed study issue papers will be kept in the Office of the City Manager and posted to the City's external web site at StudyIssues.InSunnyvale.com.
- **Key Dates:** Detailed deadlines for the annual study issues process will be developed by the Office of the City Manager and posted at the City's intranet site.

Council Member Rankings



Rank	Raw Score	Number	Name	Lee	Spitaleri	Griffith	Hamilton	Moylan	Whittum	Swegles
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1	14	DPW 11-06	Closing Murphy Avenue to Automobile Traffic	3	3	2	1	1	3	1
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2	17	DPW 10-09	Reliable Electrical Power Options	1	2	5	2	2	1	4
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3	24	DPW 11-01	Ban the Use of Expanded Polystyrene (EPS) Food Containers	2	5	1	3	5	5	3
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4	25	DPW 09-02	Update/Review Corner Vision Triangle Municipal Code Ordinance	5	1	3	4	3	4	5
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5	25	DPW 11-10	Fair Oaks Avenue/Route 237 Parking Facility Study	4	4	4	5	4	2	2
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Defer		DPW 09-01	Comprehensive School Traffic Study (Combined SI's School TDM Opportunities & School Zone Traffic Controls and Enforcement)							
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Defer		DPW 09-04	Impacts of Traffic Calming Devices on Cyclists							
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Defer		DPW 09-07	Sunnyvale Cyclovia Event							
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Defer		DPW 11-09	Community Bus Feasibility Study							
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Drop		DPW 09-05	Caltrain Community Wall Benefit Assessment District Study							
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Drop		DPW 11-04	Placement of "Bicycle Allowed Use of Full Lane - Vehicles Change Lanes to Pass" signs							
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Drop		DPW 11-07	Adopt a Policy to Utilize the VTA Bicycle Technical Guidelines							
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Public Works

Council Member Rankings



Lee



Spitaleri



Griffith



Hamilton



Moylan



Whittum



Swegles

Rank	Raw Score	Number	Name
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Councilmember Whittum abstained from voting on DPW 09-05.

Vice Mayor Griffith abstained from voting on DPW 11-10.

Rankings resulting in a tie were decided by Council vote.

2011 Council Study Issue

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

Lead Department Public Works

History 1 year ago Above 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
Board or Commission Bicycle and Pedestrian Advisory Committee

4. Staff effort required to conduct study Major

5. Multiple Year Project? Yes Planned Completion Year 2012

6. 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

7. Briefly explain cost of study, including consultant hours, impacted budget program, required budget modifications, etc. and amounts if known.

A total of 28 schools would be targeted by the study. Staff estimates 200 consultant hours per school would be required for data collection, meetings with stakeholders, and development of school-specific action plans. A budget modification of approximately \$500,000 would be required. There would be staff time implications to the Department of Public Works and the Department of Public Safety.

8. Briefly explain potential fiscal impact of implementing study results (consider capital and operating costs, as well as potential revenue).

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.

9. Staff Recommendation

Staff Recommendation Against Study

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

Staff believes this issue is largely operational, and that a significant portion of the responsibility for school traffic should fall on school districts rather than the City. The City does, however, currently direct available resources to address school traffic issues as they arise. Also, the City, in partnership with the County Public Health Department, recently submitted a successful grant application for a comprehensive school traffic demand management program that will address many of the issues raised in the proposed study issue.

Reviewed by

Marni A. Rao 11/1/2010
Department Director Date

Approved by

[Signature] 11-2-10
City Manager Date

2011 Council Study Issue

DPW 09-04 Impacts of Traffic Calming Devices on Cyclists

Lead Department Public Works

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?

An island 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

Board or Commission Bicycle and Pedestrian Advisory Committee

4. Staff effort required to conduct study Minor

5. Multiple Year Project? No **Planned Completion Year** 2011

6. 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

7. Briefly explain cost of study, including consultant hours, impacted budget program, required budget modifications, etc. and amounts if known.

This study would be conducted by the Department of Public Works Division of Transportation and Traffic, within the existing operating budget.

8. Briefly explain potential fiscal impact of implementing study results (consider capital and operating costs, as well as potential revenue).

The study could result in changes to the City's Traffic Calming Handbook, which would involve set up and production costs. The findings of the study would be incorporated into future traffic calming projects, and the costs absorbed by project budgets. It is not anticipated that the study recommendations would result in any significant increase in the cost of traffic calming projects. Traffic calming projects are approved by the City Council on a project-by-project basis.

9. Staff Recommendation

Staff Recommendation Against Study

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

This is an operational issue. Staff utilizes best design practices for traffic calming as provided by

the Federal and State government and the traffic engineering industry.

Reviewed by

Marvin A. Ross 11/1/2010
Department Director Date

Approved by

Jim Lynn 11-2-10
City Manager Date

2011 Council Study Issue

DPW 09-07 Sunnyvale Cyclovia Event

Lead Department Public Works

History 1 year ago Deferred 2 years ago Deferred

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

4. Staff effort required to conduct study Moderate

5. Multiple Year Project? No Planned Completion Year 2011

6. 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

7. Briefly explain cost of study, including consultant hours, impacted budget program, required budget modifications, etc. and amounts if known.

This study would be prepared by City staff from the departments of Public Works, Public Safety, Community Development, Community Services and the Office of the City Manager. Costs would be absorbed by operating budgets.

8. Briefly explain potential fiscal impact of implementing study results (consider capital and operating costs, as well as potential revenue).

An event would potentially require significant staff support from the Departments of Public Works, Public Safety, Community Services, and the Office of the City Manager, and could require expenses such as food, signage, and traffic control. Promotional materials may also be necessary to develop and distribute.

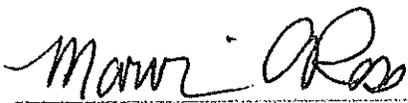
9. Staff Recommendation

Staff Recommendation Against Study

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

There are presently no resources, including staff and funds, that could support this initiative should the City wish to conduct a Cyclovia event.

Reviewed by



Department Director

11/2/2010

Date

Approved by



City Manager

11-2-10

Date

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 2012/2013 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 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 AND TIMELINE

Through December 1 – Program managers complete Budget Issue Summary Forms for any budget issues to be considered by Council. Liaisons to Boards and Commissions 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.

December 1 – December 9 – Budget Office compiles all completed budget issues and prepares RTC material for public hearing on Study/Budget Issues.

January 3 – Public hearing is held on Study/Budget Issues. Any new budget issues that arise from the public hearing are assigned to the appropriate department.

January 6 – Completed and signed Budget Issue Summary Forms for new issues arising from the public hearing are due to the Budget Office.

January 9 - 11 – Budget Office compiles updated budget issues and assists in RTC preparation for Study/Budget Issues Workshop.

January 27 – Study/Budget Issues workshop is held. Proposed budget issues are either dropped, deferred, or referred to the City Manager for consideration in the FY 2012/13 Recommended Budget. For those that Council refers to the City Manager for consideration in the FY 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.

March 9 – 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 ISSUE SUMMARY FORM

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

Lead Department: Public Works

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

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

This budget issue would create a task for Bike to Work Day at a yearly funding level of \$5,000. The Bike to Work Day is a well recognized event with significant increase in participation over the past 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

BUDGET ISSUE SUMMARY FORM

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

Lead Department: Public Safety

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

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

2. **How does this relate to the General Plan or existing City Policy?**
Law Enforcement Sub-Element – 4.1A.5, Facilitate the safe movement of pedestrians, bicycles and vehicles.

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

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)

7. **Recommended funding source:**

New revenue source _____
Service level reduction _____ X _____
Other _____ X _____

Please describe recommended funding source: Funds would come from gas tax or other General Fund capital project resources. 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 sign maintenance.

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

Evaluation: Staff recommends that should the City Council accept the neighborhood guided bicycle route system as a future project for the City per Study Issue DPW 10-04, that this project be considered for inclusion in the 2011/2012 recommended budget along with other City capital improvement needs.

Refer budget issue for consideration in Recommended Budget _____ X _____
Defer budget issue to future fiscal year _____
Drop budget issue _____

Reviewed by:

Marvin Rose, Director of Public Works Department

Reviewed by:

Gary Luebbbers, City Manager