

**Ranking of Study Issues
& Review of Budget Issue Paper**

This agenda item is for the ranking of study issues prior to Council consideration. A public hearing of Study/Budget Issues is planned during the Council meeting scheduled for January 10th, 2012. 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 planned for February 3rd, 2012 which will include 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 study issues.

For reference purposes, please find enclosed a copy of all study issues finalized during the September 22nd BPAC meeting and signed by the City Manager.

- DPW 09-01: Comprehensive School Traffic Study.
- DPW 09-04 Impacts of Traffic Calming Devices on Cyclists.
- DPW 09-07: Sunnyvale Cyclovia Event.
- DPW 12-01: Bicyclist Anti-Harassment Ordinance.
- DPW 12-02: Establishment of 15 Miles Per Hour School Zones and Flashing Warning Signs.
- DPW 12-03: Conditions for the Installation of Colored Bicycle Lanes.
- DPW 12-04: Expansion of Bicycle Violation Diversion Classes.

Also attached for your reference is the City Manager's memorandum describing the process for proposing budget issues to be considered for the FY 2012/13. Meeting minutes show one budget issue initiated by BPAC this year to create a budget task in the amount of \$1,000 for funding supplies of the Bike to Work Day. The budget issue paper is attached for your review.

2012 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 Deferred 2 years ago Above 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

4. Staff effort required to conduct study Major

Briefly explain the level of staff effort required

This study would involve a citywide, school by school analysis of three significant topic areas - programmatic traffic demand actions, engineering/traffic control actions, and enforcement actions. Considerable field investigations, design efforts, and study of operating protocols would be involved. Significant coordination with school districts, individual schools, PTA's and other

stakeholders would be necessary. Such a comprehensive effort would require staffing augmentation by consultants and involvement of staff from several disciplines.

5. Multiple Year Project? Yes Planned Completion Year 2013

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 Commission
 Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 500000

Explanation

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 costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? Yes

Explanation

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 Drop

If 'Support', 'Drop' or 'Defer', 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. This program will use a collaborative process to reach a minimum of 80% of Sunnyvale schools to design and implement transportation demand management programs and identify other measures that can be implemented within existing resource constraints. City staff from the Department of Public

Works and the Department of Public Safety are participating in the project, including site specific workshops with school staff and parents to design and implement transportation measures.

Reviewed by

Kent Steffens

Department Director

10-3-11

Date

Approved by

Andy Lane

City Manager

10-4-11

Date

2012 Council Study Issue

DPW 09-04 Impacts of Traffic Calming Devices on Cyclists

Lead Department Public Works

History 1 year ago Deferred 2 years ago Below the line

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

An Island that was 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 Commission

4. Staff effort required to conduct study Minor

Briefly explain the level of staff effort required

5. Multiple Year Project? No **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
Commission

Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 0

Explanation

8. Briefly explain potential costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? No

Explanation

9. Staff Recommendation

Staff Recommendation Drop

If 'Support', 'Drop' or 'Defer', explain

This is an operational issue. Staff utilizes best design practices for traffic calming as provided by the Federal and State governments and the traffic engineering industry. The BPAC, who originally supported this study issue considered this a low priority relative to other proposed study issues.

Reviewed by

Kurt Steffens

Department Director

10-6-11

Date

Approved by

Amy Luas

City Manager

10-18-11

Date

2012 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

Briefly explain the level of staff effort required

5. Multiple Year Project? No 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? Arts Commission, Bicycle and Pedestrian Advisory Commission, Parks and Recreation Commission

Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 0

Explanation

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 costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? Yes

Explanation

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. Staff estimates materials costs at \$65,000, and additional staff costs might be involved for DPS and DPW overtime.

9. Staff Recommendation

Staff Recommendation Defer

If 'Support', 'Drop' or 'Defer', explain

Staff could study this issue and frame an event but it would require considerable reprioritization of services and resources to conduct an event. There are presently limited resources, including staff and funds, that could support this initiative should the City wish to conduct a Cyclovia event. Additionally, staff time is being allocated to the Centennial Event for 2012.

Reviewed by

Kent Steffens 10-19-11
Department Director Date

Approved by

[Signature] 10-20-11
City Manager Date

2012 Council Study Issue

DPW 12-01 Bicyclist Anti-Harrassment Ordinance**Lead Department** Public Works**History** 1 year ago None 2 years ago None**1. What are the key elements of the issue? What precipitated it?**

This issue was brought to the BPAC by a citizen who suggested, and the BPAC approved, that the City consider adoption of a bicyclist anti-harrassment ordinance modeled after the City of Los Angeles' recently adopted ordinance. A bicyclist anti-harrassment ordinance would make it unlawful to intentionally force or attempt to force a bicyclist from a roadway with the intent to injure or distract the bicyclist simply because they are bicycling. It would subject violators to liability for damages, fees, and litigation costs. Existing civil and criminal laws are viewed by some as difficult to enforce and lacking specificity and teeth on the issue of motorists and others not allowing bicyclists their rightful use of the road. This ordinance would provide a clear law with civil penalties. Bicyclists would be able to pursue remedy and restitution including punitive damages for intentional harassment in civil court.

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

Law Enforcement Sub-Element Policy A.5, Facilitate the safe movement of pedestrians, bicyclists, and vehicles.

3. Origin of Issue**Board or Commission** Bicycle and Pedestrian Advisory Commission**4. Staff effort required to conduct study** Minor**Briefly explain the level of staff effort required**

The City of Los Angeles has adopted an ordinance that would be used as a model. Staff would need to assess the proposed model ordinance and identify any potential issues before presenting it to Council for consideration.

5. Multiple Year Project? No **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 Commission**Is a Council Study Session anticipated?** No**7. Briefly explain if a budget modification will be required to study this issue****Amount of budget modification required** 0**Explanation**

8. Briefly explain potential costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? No

Explanation

Upon implementation the ordinance would become a citeable offense that could be used by the Department of Public Safety to address harrassment of bicyclists and improve safe bicycle travel.

9. Staff Recommendation

Staff Recommendation Drop

If 'Support', 'Drop' or 'Defer', explain

In the opinion of the Department of Public Safety, an ordinance, as described and suggested by the BPAC, would be virtually unenforcible. It would be unlikely that an officer would be able to differentiate between an intentional act or a simple driving error. Additionally, in the rare occasion where a drivers intent to steer towards a bicyclist could be determined, the penal code is far more appropriate to use as an enforcement tool. The vehicle code would cover simple driving errors that violate a bicyclist right of way.

Being a civil statute, this ordinance would potentially provide a means of remedy and restitution directly to cyclists who could meet a court's burden of proof, but staff believes that it would be as difficult for an individual cyclist as it is for the Department of Public Safety to witness and prove an intentional act of harassment. The burden of proof is lower than that of a criminal court, but some sort of proof of an intentional act would still need to be provided.

Reviewed by

Kent Steffens

Department Director

11-10-11

Date

Approved by

[Signature]

City Manager

11-10-11

Date

2012 Council Study Issue

DPW 12-02 Establishment of 15 Miles Per Hour School Zones and Flashing Warning Signs

Lead Department Public Works

History 1 year ago None 2 years ago None

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

This issue would consider the establishment of 15 miles per hour zones near schools. The California Vehicle Code allows for the establishment of 15 MPH zones within 500 feet of schools in residential areas if the speed limit of the subject road is 30 MPH. Some jurisdictions have recently announced that they are pursuing uniform 15 MPH restrictions at schools, regardless of the underlying speed limit. Appropriate signs must be installed, and jurisdictions can enhance signs with flashing beacons at their discretion. The study would identify limitations and discuss efforts by other jurisdictions to broadly implement 15 MPH zones and how that would relate to the Vehicle Code and enforceability. It would also identify costs associated with erecting flashing beacon signs at school zones in Sunnyvale.

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

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

3. Origin of Issue

Board or Commission Bicycle and Pedestrian Advisory Commission

4. Staff effort required to conduct study Moderate

Briefly explain the level of staff effort required

The study will require research into the issue of the City implementing enforceable speed limits beyond those allowed by the California Vehicle Code. It will require an inventory of associated signing needs to change speed zones and install flashing beacons, and associated cost estimating. An ordinance or resolution would be required to be prepared to implement new school zone speeds.

5. Multiple Year Project? No 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 Commission
Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 0

Explanation

- 8. Briefly explain potential costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? Yes

Explanation

Should school zone speeds be approved for change and a flashing beacon project approved, costs would be associated with sign fabrication, beacon procurement, pavement legend striping and installation of signs and beacons. If staff determines that 15 mph speed zones are feasible and enforceable, a budget issue will be developed for consideration in FY2012/13.

- 9. Staff Recommendation

Staff Recommendation Drop

If 'Support', 'Drop' or 'Defer', explain

Staff supports an effort to evaluate 15 MPH zones near schools. The evaluation of appropriate speed limits is primarily an operational issue that can be accomodated within existing work programs. Staff will begin this portion of the Study in 2011. However, staff feels the installation of flashing beacons would be cost prohibitive for the City and recommends this portion of the sudy be dropped.

Reviewed by

Approved by

Kent Steffens

[Signature]

10-25-11

10-27-11

Department Director

Date

City Manager

Date

2012 Council Study Issue

DPW 12-03 Conditions for the Installation of Colored Bicycle Lanes

Lead Department Public Works

History 1 year ago None 2 years ago None

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

Guidance from the Federal Highway Administration defines colored (green) bicycle lanes as an approved traffic control device for an interim period until a final decision is made whether to make them a standard. The guidance allows for a range of potential installations, including the entire length of a bike lane, only at bike lane pavement legends, through bike lane extensions at intersections, or at merge areas with right turn lanes. This issue would consider the establishment of priority conditions/locations for the installation of green bike lanes in Sunnyvale, and propose a capital improvement project to install green bike lanes.

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

Land Use and Transportation Element C3.5.4, maximize the provision of bicycle and pedestrian facilities.

3. Origin of issue

Board or Commission Bicycle and Pedestrian Advisory Commission

4. Staff effort required to conduct study Moderate

Briefly explain the level of staff effort required

Staff would confer with the BPAC at a regular meeting or meetings to determine priority conditions from the standpoint of users. Locations meeting the priority condition would then be identified. Cost estimates associated with the implementation and maintenance of green bike lanes at those locations would be developed.

5. Multiple Year Project? No 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 Commission

Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 0

Explanation

8. Briefly explain potential costs of implementing study results, note estimated

capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? Yes

Explanation

Implementing green bicycle lanes will have an installation and maintenance cost that will be considerable. Specialized thermoplastic or beaded paint must be used for the installation that is more costly than standard roadway paint to procure and to apply. The green marking would need to be re-applied on a regular basis, likely no more than every two years. It is estimated that green bike lanes cost around \$50/linear foot, or about \$2,000 for a right turn lane transition zone at one intersection approach. Depending upon the number of conditions proposed for this treatment, costs could be significant.

9. Staff Recommendation

Staff Recommendation Drop

If 'Support', 'Drop' or 'Defer', explain

Staff can conduct a study to identify priority locations for the installation of green bike lanes. However, the cost of constructing and maintaining green bike lanes is significant. The combined Study, implementation and particularly ongoing maintenance cost for this effort are significant. At this time resources are limited and should be directed to high priority efforts.

Reviewed by

Kent Steffens 10-19-11
Department Director Date

Approved by

[Signature] 10-20-11
City Manager Date

2012 Council Study Issue

DPW 12 04 Expansion of Bicycle Violation Diversion Classes

Lead Department Public Works

History 1 year ago None 2 years ago None

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

This study would explore logistics and costs associated with expanding the City's current juvenile diversion/education program for juveniles that receive bicycle related citations to include adults.

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

Law Enforcement Sub-Element A.5 Facilltate the safe and orderly movement of pedestrians, bicyclists, and vehicles.

3. Origin of issue

Board or Commission Bicycle and Pedestrian Advisory Commission

4. Staff effort required to conduct study Major

Briefly explain the level of staff effort required

Creation of an adult diversion program would require a shift in jurisdiction from the Santa Clara County Courts system, which has responsibility for traffic schools for qualifying adults, to the City. This would take a significant effort on the part of the City.

5. Multiple Year Project? No **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 Commission

Is a Council Study Session anticipated? No

7. Briefly explain if a budget modification will be required to study this issue

Amount of budget modification required 0

Explanation

8. Briefly explain potential costs of implementing study results, note estimated capital and operating costs, as well as estimated revenue/savings, include dollar amounts

Are there costs of implementation? Yes

Explanation

Should the City be able to successfully gain jurisdiction over adult bicycle violations, costs would be incurred to provide administration and to conduct adult bicycle diversion courses.

9. Staff Recommendation

Staff Recommendation Drop

If 'Support', 'Drop' or 'Defer', explain

The City of Sunnyvale does not have jurisdiction over sentencing for bicycle violations. This is the jurisdiction of the County of Santa Clara.

Reviewed by

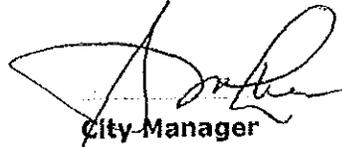


Department Director

9-29-11

Date

Approved by



City Manager

10-4-11

Date



CITY OF SUNNYVALE

OFFICE OF THE CITY MANAGER

October 10, 2011

TO: ELT, Management, Board and Commission Liaisons
FROM: Gary Luebbers, City Manager
SUBJECT: Budget Issues for FY 2012/13

The process for proposing budget issues to be considered for the FY 2012/13 Recommended Budget will begin shortly. Detailed instructions and process timelines provided by the Budget Office have been included with this memo. Prior to beginning work on this, I would like to provide some context to the upcoming budget preparation process to guide you as you consider proposing budget issues.

As you are aware, the current economic environment remains a concern. Despite the fact that many of our major revenue sources have begun to rebound and finished FY 2010/11 better than expected, the City remains in a precarious financial position. The FY 2011/12 Adopted Budget did not fully address the General Fund's current structural deficit, even with aggressive assumptions regarding employee compensation concessions incorporated into the long-term financial plan. As a result, the direction to departments heading into the development of the FY 2012/13 Recommended Budget is to hold flat to FY 2011/12 budget amounts. Additionally, General Fund departments have been provided with expenditure reduction targets to plan for as a contingency if budgetary assumptions related to employee compensation concessions are not realized.

For the most part, the budget issues that have been proposed in the past have required additional funding, whether it be one-time capital, ongoing operating, or both. As you prepare the summary form for proposed budget issues, it is important you take into consideration our current fiscal environment. There is no capacity to add additional services or change the level of an existing service without either bringing in additional revenue or reducing the level of another existing service. To that end, when you complete the summary form for a proposed budget issue, you will need to identify a recommended funding source. If you are completing a summary form on behalf of a board and/or commission, you will need to work with them to identify a recommended funding source.

Any questions related to the budget issues process should be directed to Drew Corbett in the Budget Office (x7603). As noted above, specific instructions and timelines on the process have been included with this memo.

FY 2012/13 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 2012/13 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 2012/13 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, or other mandated issues. 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 2 – 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.

December 2 – December 9 – Budget Office compiles all completed budget issues and prepares RTC material for public hearing on Study/Budget Issues.

January 10 – 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 13 – Completed and signed Budget Issue Summary Forms for new issues arising from the public hearing are due to the Budget Office.

January 16 - 18 – Budget Office compiles updated budget issues and assists in RTC preparation for Study/Budget Issues Workshop.

February 3 – 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 2012/13 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 12 – 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 \$1,000. 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 materialize City's support to 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 2010 the BPAC members suggested a similar budget issue, which had a funding amount of \$5,000 that was reviewed and dropped by Council. The reduced budget of \$1,000 would be utilized for funding food, drinks and other giveaways to cyclists participating in the event. The remaining supplies are typically provided by the Silicon Valley Bicycle Coalition along with educational materials and bicycle maps supplied by the City. This is with the understanding that: (a) City staff will no longer staff the event's energizer stations; and, (b) The BPAC members will volunteer to staff the event's stations, as well as pick up the event's supplies from the City.
- 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 \$ 1,000 (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:

Kent Steffens, Director of Public Works Department

Reviewed by:

Gary Luebbers, City Manager

BPAC's Review Schedule of Study and Budget Issues

This discussion item was requested by Commissioner James Manidakos with the intention to brainstorm and review study and budget issue papers earlier in the year, in order to ensure that they meet the BPAC's intentions prior to proceeding through the review process by executive management and Council.

