

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARYGeneral Operating Fund

## CITY ATTORNEY'S OFFICE

**Senior Deputy City Attorney Position:** \$ 240,700

Converts a limited-term Senior Deputy City Attorney position to ongoing to assist with the workload demands.

**City Attorney's Office Total** **\$ 240,700**

## CITY MANAGER'S OFFICE

**Senior Human Resources Analyst Position:** \$ 200,500

Provides funding for a Senior Human Resources Analyst position to plan, implement, assess, and continually improve a more comprehensive Organizational Development program, freeing up resources of the Assistant City Manager, Human Resources Manager, and the other Senior Human Resources Analysts.

**Analyst I/II-Environmental Sustainability Position:** \$ 186,200

Converts a 0.50 limited-term Administrative Aide position to an ongoing Analyst I/II position. This position is needed to execute and coordinate significant and sustained residential and business outreach and engagement (See Attachment 4).

**Office Assistant III Position:** \$ 135,900

Provides funding for an Office Assistant III position. This position will provide support to the Environmental Sustainability Division (0.50) (See Attachment 4), City Manager's Office (0.25) and Human Resources Division (0.25).

**Short-Term Rental Compliance Contract:** \$ 80,000 (offset by \$80,000 revenue)

Provides funding to contract compliance services for the new Short-Term Rental Ordinance. Cost are fully offset by registration revenue.

**Environmental Sustainability Training:** \$ 4,000

Provides increased funding for training for Environmental Sustainability staff.

**Environmental Sustainability Memberships:** \$ 3,000

Provides increased funding for Environmental Sustainability memberships.

**City Manager's Office Total** **\$ 609,600**

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**General Operating Fund**  
(Continued)

## INFORMATION TECHNOLOGY DEPARTMENT

**Office Assistant III Position:** \$ 135,900

Converts a 0.50 limited-term Secretary position to an ongoing Office Assistant III position to provide administrative support to the IT Department.

**Information Technology Department Total** **\$ 135,900**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

**City-Wide Memberships:** \$ 9,000

Provides increased funding for City-wide memberships such as the League of California Cities, Santa Clara County Cities Association, and ABAG due to cost increases.

**Transportation Management Association:** \$ 4,500

Provides increased funding for the City's membership to the Transportation Management Association. Funding is split with the Shoreline Community Fund, total additional funding requested is \$9,000.

**Training, Conference and Travel:** \$ 4,300

Provides increased funding for training, conference, and travel to allow staff to attend additional conferences, educational seminars, and training classes.

**Finance and Administrative Services Department Total** **\$ 17,800**

## COMMUNITY DEVELOPMENT DEPARTMENT

**Public Noticing:** \$ 12,500

Provides increased funding for costs related to notice meetings. The noticing requirement has been increased to 750 feet which significantly increases the amount needed for postage and materials for public noticing requirements. An additional \$36,000 is recommended limited-period in the Development Services Fund.

**Supplies:** \$ 4,000

Provides increased funding for supplies, offset by a reduction for courier services.

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**General Operating Fund**  
(Continued)**Training, Conference, and Travel: \$ 1,500**

Provides increased funding for training, conference, and travel to allow the Planning Division staff to attend additional conferences, educational seminars, and training classes. There is an additional \$10,000 is in the Development Services Fund.

**Community Development Department Total \$ 18,000**

## PUBLIC WORKS DEPARTMENT

**Associate Civil Engineer-Traffic Section Position (0.45): \$ 96,300**

Converts a limited-term Associate Civil Engineer position to ongoing (the other 0.55 FTE is funded from the Development Services and Shoreline Community Funds) in the Traffic Section to assist with consistently heavy workload.

**Associate Civil Engineer-Capital Projects Section Position: \$ 21,400 (\$214,000 offset by charges to CIPs)**

Converts a limited-term Associate Civil Engineer position to ongoing. The position will support the heavy workload in the Capital Improvement Program. The increase in workload is related to new projects generated from high levels of development activity and the Council's focus on pedestrian and bicycle transportation.

**Associate Civil Engineer-Capital Projects Section Position: \$ 21,400 (\$214,000 offset by charges to CIPs)**

Provides funding for a new Associate Civil Engineer position. The position will support the heavy workload in the Capital Improvement Program and provides increased capacity. The increase in workload is related to new projects generated from high levels of development activity and the Council's focus on pedestrian and bicycle transportation.

**Public Works Department Total \$ 139,100**

## COMMUNITY SERVICES DEPARTMENT

**Parks and Open Space Worker I/II Position (0.35): No Net Cost (\$46,100 offset by a reduction in wages and contracts)**

Provides funding for 0.35 FTE of a Parks and Open Space Worker I/II position. The other 0.65 FTE is in the Shoreline Community Fund. Converting contract services and hourly wages to a regular position will provide a stable, well trained workforce with dependable hours and avoid high turnover.

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**General Operating Fund**  
(Continued)**Building Attendant Wages for new Community Center: \$ 40,000**

Provides funding for increased Building Attendant hours to meet the staffing needs of the new Community Center in the evenings and on the weekends.

**Tennis Nets and Windscreens: \$ 2,500**

Provides funding to replace tennis nets and windscreens as needed annually for the City's 35 tennis courts.

**Community Services Department Total** **\$ 42,500**

## LIBRARY SERVICES DEPARTMENT

**Conversion of a 0.5 FTE Librarian I/II position to 1.0 Analyst I/II: \$ 102,200**

Provides funding to increase a half-time Librarian I/II position to full-time Analyst I/II position. This position will provide analytical support to the management team and Librarians.

**Convert 0.5 FTE Police Assistant Position to Hours: No Net Cost**

Converts a 0.50 FTE Police Assistant position to hourly wages. This position provides a vital function in ensuring that the building is safe for everyone. It was converted from hours to a regular position for FY 2018-19. However, staff believes hourly staff will provide more flexibility of scheduling. Staff will also be exploring the use of a private security company to provide these services.

**Books, eBooks, and Electronic Resources: \$ 51,800**

Provides increased funding for Library materials, particularly eBooks.

**Wayfinding Software Stackmap Subscription: \$ 3,700**

Provides increased funding for the annual Stackmap subscription on the information kiosks.

**Library Services Department Total** **\$ 157,700**

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**General Operating Fund**  
(Continued)

## FIRE DEPARTMENT

**Special Operations Overtime for Training:** \$ 51,000

Provides increased funding for overtime to allow the Tactical Rescue, Tactical Paramedics, and Type 2 Hazardous Materials Teams to attend Santa Clara County Quarterly Drills and Tactical Paramedics training.

**Fire Department Total** **\$ 51,000**

## POLICE DEPARTMENT

**Assistant Communications Operations Supervisor Position:** \$ 227,200

Provides funding for an Assistant Communications Operations Supervisor position, This positions will provide the Communications Operations Supervisor with administrative support for staff development, training program management, policy implementation, and supporting the frontline supervisors. The creation of this position requires an adjustment to the salary range of the Communications Operations Supervisor position, reflected in the cost of this position.

**Background Investigations:** \$ 20,000

Provides increased funding for background investigations of new hires due to the level of recruitment activity.

**Livescan-Cannabis Applicants:** \$ 5,000

Provides funding for fingerprinting services for employees of cannabis applicants, offset by application fees revenue already budgeted. Background screening fees are budgeted and cover the cost of fingerprinting.

**Police Department Total** **\$ 252,200**

---

**Total Discretionary On-Going for General Fund** **\$ 1,664,500**

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARYOther Funds

## NON-DEPARTMENT

Measure B Funds**Safe Routes to Schools (SRTS) Education Program:** \$ 184,900

Provides funding for the operations of a SRTS Education Program which promotes students walking/biking to school. This is fully funded via a grant using the 2016 Measure B funds. The City has previously provided matching funds for this program through federal grants awarded to the City. The Fiscal Year 2018-19 budget includes \$46,000 in limited-period funds to support the program while the court case for Measure B funds was being resolved.

**Non-Department Total****\$ 184,900**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Shoreline Community**Transportation Management Association:** \$ 4,500

Provides increased funding for the City's membership to the Transportation Management Association. Funding is split with the General Operating Fund, total additional funding requested is \$9,000.

**Finance and Administrative Services Department Total****\$ 4,500**

## COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**Building Inspector I/II positions (2.0):** \$137,400 (\$387,400 offset by reduction in contracts)

Provides funding for two Building Inspector I/II positions to support the high level of development activity. Converting contract services to regular positions will address the high turnover of consultants and will be more cost efficient.

**Training, Conference, and Travel:** \$ 10,000

Provides increased funding for training, conference, and travel to allow the Planning Division staff to attend additional conferences, educational seminars, and training classes. There is an additional \$1,500 in the General Operating Fund.

**Legal Retainer:** \$ 5,000

Provides increased funding for legal consultation on land use law, California Environmental Quality Act (CEQA), and general legal issues related to both long-range and current planning projects.

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**Other Funds**  
(Continued)Below Market Rate (BMR) Housing Fund**Training, Conference, and Travel and Memberships:** \$ 5,000

Provides increased funding for training, conference, and travel to allow the Housing Division staff to attend additional conferences, educational seminars, and training classes, and for professional memberships.

Downtown Benefit Assessments Districts Fund**Biannual Collection of Parking Data:** \$ 12,000

Provides funding for outside professional contract services for collection of parking data.

Shoreline Community**Legal Retainer:** \$ 10,000

Provides increased funding for legal consultation on matters involving North Bayshore district planning. An additional \$10,000 is recommended as limited-period funding.

**Community Development Department Total****\$ 179,400**

## PUBLIC WORKS DEPARTMENT

Development Services Fund**Associate Civil Engineer-Traffic Section Position (0.30):** \$ 64,200

Converts a limited-term Associate Civil Engineer position to ongoing. This is funding for the allocation to the Development Services Fund for this position as mentioned in the GOF section above.

Shoreline Community**Associate Civil Engineer-Traffic Section Position (0.25):** \$ 53,500

Converts a limited-term Associate Civil Engineer position to ongoing. This is funding for the allocation to the Shoreline Community Fund for this position as mentioned in the GOF section above.

Wastewater Fund**Hourly Staff to Review Sewer Video:** \$ 50,000

Provides funding for hourly staff to support reviewing sewer video and report sewer issues for corrective action.

## FISCAL YEAR 2019-20

Recommended On-Going Changes  
DISCRETIONARY**Other Funds**  
(Continued)Solid Waste Fund**Reclassification of an Environmental Compliance Specialist position to Associate Civil Engineer: \$ 38,200**

Provides funding to reclassify an Environmental Compliance Specialist position to Associate Civil Engineer based on an analysis showing a higher level of duties performed. This position will support reviewing, compiling and the ongoing management of the City's water/sewer/storm infrastructure-related technical documents, studies, and master plans, as well as supporting ongoing utility CIP and regulation compliance items.

**Bike Lane Cleaning Services: \$ 18,000**

Provides funding for weekly bike lane cleaning services. The City's protected bike lanes are too narrow to be cleaned by the City's street sweepers.

Equipment Maintenance Fund**Service Maintenance and Repair Contracts: \$ 107,000**

Provides increased funding for routine maintenance on all vehicles and equipment and unexpected repairs due to increased cost of services.

**Training, Conference, and Travel: \$ 3,600**

Provides increased funding for training, conference, and travel to allow staff to attend additional conferences, educational seminars, and training classes.

**Public Works Department Total** **\$ 289,500**

## COMMUNITY SERVICES DEPARTMENT

Shoreline Community**Parks and Open Space Worker I/II Position (1.65 FTE): No Net Cost (\$217,300 offset by a reduction in wages and contracts)**

Provides funding for 1.65 FTE Parks and Open Space Worker I/II positions. The other 0.35 FTE is in the General Operating Fund. Converting contract services and hourly wages to a regular position will provide a stable, well trained workforce with dependable hours and avoid high turnover.

**Community Services Department Total** **\$ 0**

---

**Total Discretionary On-Going for Other Fund** **\$ 658,300**