

FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Funded From Fiscal Year 2018-19 Carryover)

General Fund

CITY MANAGER'S OFFICE

**Human Resources Analyst I/II Position:** \$ 160,000

Provides continued funding for a Human Resources Analyst I/II position. This position will be fully dedicated to assist with the high volume of recruitments.

**Management Fellow Position:** \$ 145,000

Provides continued funding for a Management Fellow position. The objective of this position is to provide increased capacity and an increased level of analytical rigor for important department and citywide projects.

**Citywide Succession Planning:** \$ 125,000

Provides continued funding for Citywide Succession Planning efforts. The funds will be used to continue the City's Leadership Development Program and provide other resources to develop staff and prepare the organization for potential retirements.

**Human Resources Analyst Wages:** \$ 100,000

Provides continued funding for the Human Resources Analyst hourly wages. The funding will provide dedicated resources for the high volume of recruitments and support special projects.

**Employee Relations/Labor Negotiations Attorney Services:** \$ 95,000

Provides funding for Attorney Services to lead the negotiation process for the labor agreements expiring June 30, 2020. Also provides funding for legal advice on general employee relation matters.

**Employee Wellness Program:** \$ 53,000

Provides continued and increased funding for the purchase and delivery of healthy snacks to City offices to expand on the initiatives of the Wellness Committee.

**Sustainability Outreach and Engagement Program:** \$ 50,000

Provides funding to expand the City's outreach program in support of Environmental Sustainability Action Plan 4 (ESAP-4) (See Attachment 4).

**Multi-Lingual Community Coordinator Position (0.25):** \$ 35,800

Provides funding for 0.25 FTE Multi-Lingual Community Coordinator position to make three-quarter-time. This additional FTE will support the demand for translation services, the Leadership Academy, and Census 2020.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Communications Coordinator Position (0.10): \$ 21,100**

Provides funding for 0.10 FTE Communications Coordinator position. Another 0.40 FTE is in the Community Services Department to support the Center for Performing Arts. The additional resources will provide improved public communication.

**Commute Benefits: \$ 15,000**

Provides funding for incentives and resources to support the City's participation in the Fair Value Commuting Pilot program.

**2018 Community Greenhouse Gas (GHG) Inventory: \$ 10,000**

Provides funding for consultant services to provide transportation data needed to conduct the 2018 community-wide GHG emissions inventory. The results will allow the City to evaluate the progress against its stated GHG emission reduction goals.

**Multilingual Community Outreach Program (MCOP) Support: \$ 10,000**

Provides continued funding for additional resources to the MCOP due to increased demand for translation, interpretation, outreach, and referral assistance. The funding will also be used for hourly staff time and supplies to continue the foreign language speakers Civic Leadership Academy, Spanish language CERT, and the PEP emergency preparedness program.

**City Manager's Office Total****\$ 819,900**

## INFORMATION TECHNOLOGY DEPARTMENT

**Professional IT Services: \$ 225,000**

Provides funding for consultant services to assist with the backlog of funded infrastructure and capital improvement projects that cannot be executed due to limited resources.

**Smart City Innovation: \$ 150,000**

Provides funding for consulting services to help implement new technology and innovations to increase staff's efficiency and/or provide new services to the community.

**Public Records Act Management Software: \$ 40,000**

Provides funding for software to provide more efficient management of public records requests.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**SharePoint Consultant:** \$ 15,000

Provides funding for consulting services to integrate information from an obsolete Public Works software system into the SharePoint software system.

**Envisio Software:** \$ 15,000

Provides funding for a software system to better track City Council goals and other projects.

**Open City Hall Subscription:** \$ 12,000

Provides continued funding for the Open City Hall Subscription. This software allows the City to post questions and collect feedback from the community.

**Information Technology Department Total** **\$ 457,000**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

**Consultant Services:** \$ 50,000

Provides placeholder funding for consulting services to support special projects.

**Regional Airplane Noise Round Table:** \$ 22,800

Provides continued funding provided for by a memorandum of understanding for the regional airplane noise round table.

**Finance and Administrative Services Department Total** **\$ 72,800**

## COMMUNITY DEVELOPMENT DEPARTMENT

***Soft-Story Building Study (rebudget):*** \$ 175,000

*Rebudgets funding for a study on soft-story buildings in the City and propose potential programs and incentives that could be adopted to retrofit these structures. The total funding of \$268,000 is allocated between the General Non-Operating and Development Services Funds.*

**Visual Arts Committee:** \$ 60,000

Provides continued funding for consultant services to develop a Public Arts Strategy and also to continue the Sidewalk Studios Pilot program.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Lot 12 Development:** \$ 50,000

Provides continued funding to move forward with the development of Lot 12. Next steps include retaining Attorney services to prepare the legal documents and a parking consultant to review any parking proposals. Total funding of \$150,000 is allocated between the General Non-Operating and Below-Market-Rate Housing Funds.

***El Camino Real Light Pole Banners (rebudget):*** \$ 40,000

*Rebudgets funding to create and install new City banners on El Camino Real. The banners will create a consistent look that will identify the City's boundaries and promote the City.*

**Secretary - Economic Development Division Position (0.15):** \$ 23,600

Provides continued funding for a 0.15 FTE of a Secretary position to support the Economic Development division (the other 0.35 FTE is funded from the Downtown Benefit Assessment District Fund and the Shoreline Community Fund).

**Technology Showcase:** \$ 20,000

Provides continued funding for consultant services and event operations for the fourth Technology Showcase. The Technology Showcase is becoming a premier Silicon Valley event for local technology products and service demonstrations drawing over 1,500 attendees.

**Community Development Department Total****\$ 368,600**

## PUBLIC WORKS DEPARTMENT

**Program for Sidewalk Ramping, Grinding, and Inspecting:** \$ 75,000

Provides continued funding to hire hourly seasonal workers to continue performing sidewalk ramping and grinding operations. Also provides increased funding for bimonthly sidewalk inspections to target areas needing repair.

**Hourly Staff to Support the Traffic Section:** \$ 60,000

Provides continued funding for hourly staff to support the Traffic Section. The increase in workload is mainly attributable to the high level of development activity.

**Hourly Staff to Support the Capital Projects Section:** \$ 60,000

Provides continued funding for hourly staff to support the Capital Projects Section. The increase in workload is mainly attributable to the large number of capital projects.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Peninsula Bikeway Phase II/Bike Racks:** \$ 54,700

Provides funding to be received from the Valley Transportation Authority under a funding agreement to be used for the Peninsula Bikeway Study/Phase II (\$39,700) and to add bicycle parking racks at select locations throughout the City (\$15,000).

**Hourly Staff to Support the Transportation Section:** \$ 30,000

Provides funding for hourly staff to support the Transportation Section. The increase in workload is mainly attributable to the increased volume of transportation issues.

**Window and Blind Cleaning:** \$ 25,000

Provides funding for window and blind cleaning for a portion of City facilities. Funding for the remaining facilities will be requested for Fiscal Year 2020-21.

**Transportation Management Association/Transportation Demand Management Initiatives:** \$ 20,000

Provides funding for initiative to expand services beyond shuttles and beyond the current service areas.

**Public Works Inspector I/II Overhire-Construction Section Position:** \$ 19,400  
(\$193,700 offset by charges to CIPs)

Provides continued funding for a Public Works Inspector I/II Overhire position. The position will support the high level of private development related construction activity in North Bayshore. This position is also being recommended to support succession planning.

**Public Works Department Total** **\$ 344,100**

## COMMUNITY SERVICES DEPARTMENT

**Communications Coordinator Position (0.40):** \$ 84,300

Provides funding for 0.40 FTE Communications Coordinator position. Another 0.10 FTE is in the City Manager's Office. The additional resources will provide continued support for marketing and public relations.

**New Community Center - Pilot Program for Day Porter Services:** \$ 44,100

Provides continued funding for additional janitorial services, room setup/teardown, and support for special events at Recreation facilities. These resources will provide a day porter at the new Community Center.

**CPA Lobby Furniture:** \$ 33,500

Provides funding to replace furniture in the lobby of the Center for Performing Arts.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Thursday Night Live Special Events:** \$ 16,200 (offset by \$10,000 in sponsorships)

Provides continued funding for two Thursday Nights Live special events for a total of six consecutive Thursday nights over the summer. The additional events will start in the Sumer of 2020.

**Senior Center Exercise Equipment:** \$ 13,500

Provides funding to replace exercise equipment at the Senior Center.

**Senior Center Blinds:** \$ 9,900

Provides funding to replace the blinds at the Senior Center.

**Aquatics Operations and Training Equipment:** \$ 9,900

Provides funding to replace Aquatics operations and training equipment.

**Community Services Department Total****\$ 211,400**

## LIBRARY SERVICES DEPARTMENT

**Folding Tables and Chairs:** \$ 5,600

Provides funding for the purchase of additional folding tables and chairs.

**Library Services Department Total****\$ 5,600**

## FIRE DEPARTMENT

**Firefighter Recruit Academy:** \$ 497,000

Provides continued funding for Firefighter recruits to attend the Firefighter Academy for three months and for approximately one month transition-to-shift schedules. The level of recruitments will continue to be high due to the number of current and expected vacancies/retirements.

***Special Operations Program (rebudget balance):*** \$ 156,700

*Rebudgets the balance of funding for the formalization of a Special Operations Program. The funding provides training and equipment for Technical Rescue and Tactical Medic Programs over a three year period, and this is the third year.*

**HazMat Training:** \$ 139,800

Provides funding for training new HazMat team members in anticipation of retirements.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Training and Education:** \$ 90,000

Provides funding for training and education to meet the State and National Training Standards for Fire Captain, Fire Engineer and Firefighter/Paramedic.

**Entry-Level Recruitment Program:** \$ 30,000

Provides continued funding to for recruitment programs. The funding will cover the personnel cost of attending career day and recruitment fairs in an effort to attract diversity and market the MVFD to entry level candidates.

**City's Antique Fire Apparatus:** \$ 30,000

Provides continued funding to support the maintenance and restoration of the City's Antique Fire Apparatus and other historical Mountain View Fire Department memorabilia.

**Community Risk Assessment:** \$ 25,000

Provides funding for consultant services to conduct a Community Hazard and Risk Assessment of fire resources based on future growth in the City. Total funding of \$75,000 is allocated between the General Non-Operating and Shoreline Community Funds.

***Consolidated Dispatch Consultant (rebudget):*** \$ 20,000

*Rebudgets funding for a regional consolidation of dispatch services feasibility study or implementation actions. Several fire departments within Santa Clara County have identified regional fire dispatch as an area of opportunity for regional collaboration to increase efficiencies and lessen the strains on our Dispatch Center.*

**VHF Infrastructure Maintenance:** \$ 15,000

Provides funding to maintain the conventional very high frequency (VHF) infrastructure and channels. All Santa Clara County fire agencies are in the process of migrating to the Silicon Valley Regional Communications System (SVRCS).

**Fire Department Total****\$ 1,003,500**

## POLICE DEPARTMENT

**Police Officer Position-Community Outreach:** \$ 264,000

Provides continued funding for a Police Officer position. This position focuses on improving the effectiveness of the Police Department's handling of community concerns and issues related to vulnerable populations, to include homeless and the mentally ill. In addition, the officer would coordinate and expand the Department's Crisis Intervention Training (CIT) efforts (See Attachment 6).

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Two Public Safety Dispatcher Overhire Positions:** \$ 199,000

Provides continued funding for two Public Safety Dispatcher Overhire positions at 50 percent funding. These positions are requested due to anticipated vacancies and the lengthy selection and training process.

**Two Police Officer Trainee Positions:** \$ 91,000

Provides continued funding for two Police Officer Trainee positions at 25 percent funding. Police Officer Trainees provide flexibility for current and anticipated vacancies. There are multiple vacant Police Officer positions and additional vacancies anticipated in the next 12 months

**Community Services Officer (CSO) Position (0.50):** \$ 87,000

Provides continued funding for a half-time CSO position. The position will provide additional deployable hours to improve patrol team coverage due to a re-assignment of a CSO and will also support succession planning efforts.

***State-Allocated Assembly Bill 109 (AB109) Funds (rebudget):*** \$ 75,500

*Rebudgets funding received as part of the Public Safety Realignment Act. The department intends to use these funds for technology projects.*

**Senior System Specialist Overhire Position:** \$ 57,000

Provides funding for a Senior System Specialist Overhire position for 3 months funding. This position is requested due to anticipated vacancies and the lengthy selection and training process.

**Towing Fee Subsidy:** \$ 40,000

Provides funding for an incentive to towing companies to tow older RV's which may be in poor condition and have biohazard and hazardous materials clean-up needs (see Attachment 6).

**Parking Enforcement Hourly:** \$ 40,000

Provides funding to expand parking enforcement resources as needed (see Attachment 6).

**Background Investigations:** \$ 22,000

Provides funding for background investigations of new hires due to the level of recruitment activity. An additional \$20,000 is recommended as ongoing funding.



## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

*Public Safety Network Design (rebudget balance): \$ 20,000**Rebudgets the balance of funding for third-party consulting and technical services related to public safety computer network design, implementation of all-IP 9-1-1 and radio networks, and industry expertise with respect to federal information security policies and standards compliance.***Police Department Total****\$ 895,500****Total General Fund Limited-Period Expenditures****\$ 4,163,400**

(New \$3,676,200; Rebudget \$487,200)

Rebudgets are italicized and are Fiscal Year 2018-19 non-operating appropriations that are unspent and recommended to be carried over to Fiscal Year 2019-20.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

Other Funds

## NON-DEPARTMENT

CASp and Training Fund**Certified Access Specialist (CASp) Training:** \$ 50,300 (\$33,800 rebudget)

Budgets new revenue received through December 31, 2018 and rebudgets the balance of funding previously received for CASp Training per Assembly Bill (AB) 1379. The City collects four dollars for every business license issued and retains 90 percent of the funds. The City is required to use the funds on CASp training and certification to facilitate compliance with construction-related accessibility requirements.

<b>Non-Department Total</b>	<b>\$ 50,300</b>
-----------------------------	------------------

## INFORMATION TECHNOLOGY DEPARTMENT

Water Fund**GIS contract:** \$ 100,000

Provides placeholder funding for a contract to support the GIS system to enhance the timeliness of entering new data into the system.

<b>Information Technology Department Total</b>	<b>\$ 100,000</b>
--	-------------------

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Retirees' Health Fund**Retirees' Health Actuarial Valuation:** \$ 30,000

Provides funding to update of the valuation of retirees' health (OPEB) which is required to be updated every two years.

<b>Finance and Administrative Services Department Total</b>	<b>\$ 30,000</b>
---	------------------

## COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**Associate Planner Position:** \$ 189,900

Provides continued funding for an Associate Planner position to support the continued high level of development activity and provide additional support at the Development Services Counter.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Transportation Demand Management Ordinance:** \$ 100,000

Provides funding for the General Plan action item for a consultant to help prepare a Transportation Demand Management Ordinance.

***Soft-Story Building Study (rebudget):*** \$ 93,000

*Rebudgets funding for the allocation to the Development Services Fund as mentioned in the General Fund section above.*

***Community Benefit Financial Study for Gatekeeper Applications (rebudget):*** \$40,000

*Rebudgets funding to be used to conduct a Community Benefit Financial Study for Gatekeeper Applications.*

**Precise Plan Noticings:** \$ 36,000

Provides continued funding for noticing of planning projects. The notices are mailed to the Precise Plan areas to notify residents of Study Sessions, Public Hearings, and neighborhood meetings. An additional \$10,000 is recommended ongoing in the GOF.

**New Building Code Materials:** \$ 20,000

Provides funding to purchase new sets of code books (both hard copy and electronic) for staff and a set for the City Library. On a triannual basis, the State of California adopted a new series of codes that the Building Inspection Division is required to learn and apply during plan check and inspections.

Below Market Rate (BMR) Housing Fund**Lot 12 Development:** \$ 100,000

Provides continued funding to move forward with the development of Lot 12. Next steps include retaining Attorney services to prepare the legal documents and a parking consultant to review any parking proposals. Total funding of \$150,000 is allocated between the General Non-Operating and Below-Market-Rate Housing Funds.

**Fair Housing Assessment:** \$ 85,000 (\$60,000 rebudget)

Provides \$25,000 new funding and rebudgets \$60,000 for Fair Housing Assessment as required by HUD as a condition of CDBG and HOME funding.

***BMR Affordable Housing Program (rebudget balance):*** \$ 50,000

*Rebudgets funding for consultant services required as a component of the City Council requested Phase II assessment and possible modification of the program.*

**Housing Intern:** \$ 22,000

Provides funding for a Housing Intern to assist with workload.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

Downtown Benefit Assessments Districts Fund**Downtown Parking Consultant Services/Long-Term Solutions:** \$300,000

Provides continued and new funding to be used to develop shared parking solutions, for consultant services, and for a transportation demand pilot program.

**Secretary - Economic Development Division Position (0.25):** \$ 39,600

Provides continued funding for the allocation to the Downtown Benefit Assessment District Fund for the new half-time position as mentioned in the GOF section above.

**Parking Lot Pressure Washing:** \$20,000

Provides funding to pressure wash and deep clean the City's two parking garages.

Shoreline Community Fund**Secretary - Economic Development Division Position (0.10):** \$ 15,700

Provides continued funding for the allocation to the Shoreline Community Fund for the new half-time position as mentioned in the GOF section above.

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

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

**Community Development Department Total****\$ 1,121,200**

## PUBLIC WORKS DEPARTMENT

Development Services Fund**Consultants to Support Land Development Section:** \$ 450,000

Provides continued funding for consultants to support the Land Development Section. Additional resources are necessary to process the additional workload created by the high level of development activity.

**Consultants to Support Construction Section:** \$ 400,000

Provides continued funding for consultants to support the Construction Section. Additional resources are necessary to process the additional workload created by the high level of development activity.

**Associate Civil Engineer-Construction Section Position:** \$ 214,000

Provides continued funding for an Associate Civil Engineer position. This position will support the increased workload in the Construction Section due to the high level of private development and related excavation permits activity.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Associate Civil Engineer-Land Development Section Position:** \$ 214,000

Provides continued funding for an Associate Civil Engineer position. This position will support the increased workload in the Land Development Section due to the high level of development activity and higher complexity of projects.

**Consultants to Support Traffic Engineering Section:** \$ 100,000

Provides continued funding for consultants to support the Traffic Engineering Section. The increase in activity is mainly attributable to the approval of the three Precise Plans. The total funding of \$150,000 is allocated between the Development Services Fund and the Shoreline Community Fund.

**Hourly Staff to Support the Land Development Section:** \$ 60,000

Provides continued funding for hourly staff to support the Land Development Section. The increase in workload is mainly attributable to the high level of development activity.

**Hourly Staff to Support the Construction Section:** \$ 60,000

Provides continued funding for hourly staff to support the Construction Section. The increase in workload is mainly attributable to the high level of development activity.

**Associate Civil Engineer-Land Development Section Position (0.25):** \$ 53,500

Provides continuation funding for 0.25 FTE of an Associate Civil Engineer position (the other 0.75 FTE is funded from the Shoreline Community, Water, and Wastewater Funds). This position will support the increased workload in the Land Development Section due to the high level of development activity and higher complexity of projects.

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

Provides continuation funding for the allocation to the Shoreline Community Fund for this position as mentioned in the Development Services Fund section above.

**Consultants to Support Traffic Engineering Section:** \$ 50,000

Provides continued funding for the allocation to the Shoreline Community Fund for consultants to support the Traffic Engineering Section as mentioned in the Development Services Fund section above.

Water Fund**Associate Civil Engineer-Engineering and Environmental Compliance Section Position:** \$ 214,000

Provides continued funding for an Associate Civil Engineer position. Additional staff resources are necessary to comply with recycled water regulations.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

**Hourly Utility Locating:** \$ 66,000

Provides funding to hire hourly help to provide utilities locating services. Due to the significant number of planned commercial and residential projects throughout the City, staff will be unable to provide timely services with current staffing.

**Associate Civil Engineer-Land Development Section Position (0.25):** \$ 53,500

Provides funding for the allocation to the Water Fund for this position as mentioned in the Development Services Fund section above.

Wastewater Fund**Associate Civil Engineer-Land Development Section Position (0.25):** \$ 53,500

Provides funding for the allocation to the Wastewater Fund for this position as mentioned in the Development Services Fund section above.

Solid Waste Fund**Administrative Aide-Solid Waste Section Position:** \$ 159,800

Provides continued funding for an Administrative Aide position to assist with increasing responsibilities and workload due to new regulations and a commitment to zero waste. In addition, the next couple of years will be particularly challenging due to the upcoming simultaneous expiration of the hauling (Recology), processing (SMaRT Station) and landfill (Waste Management) agreements.

Equipment Maintenance and Replacement Fund**Hourly Staff to Support the Fleet Section:** \$ 25,000

Provides continued funding for hourly staff to continue supporting the Fleet Section. The additional resources will allow for an on-site fabricator and Police fleet liaison. The fabricator performs on-site metal work to create and repair vehicle and equipment components. The Police fleet liaison will assist with the specialized work involved in preparing specifications for and the upfitting of new police vehicles.

**Public Works Department Total****\$ 2,226,800**

## FIRE DEPARTMENT:

Development Services Fund**Strong Motion Instrumentation Program (SMIP) (rebudget balance):** \$ 33,000

Rebudgets the balance of funding available for SMIP funds to be used for a Community Emergency Response Team (CERT) grant program.

## FISCAL YEAR 2019-20

Recommended  
LIMITED-PERIOD EXPENDITURES

(Continued)

Shoreline Community Fund**Community Risk Assessment:** \$ 50,000

Provides funding for consultant services to conduct a Community Hazard and Risk Assessment of fire resources based on future growth in the City. Total funding of \$75,000 is allocated between the General Non-Operating and Shoreline Community Funds.

Wastewater Fund**Consultant Services for Web-Based Reporting (rebudget):** \$ 20,000

*Rebudgets funding to create an electronic reporting system. The State requires all local government agencies to electronically report hazardous materials business plan, inspection, and enforcement information.*

**Fire Department Total****\$ 103,000****Total Other Funds Limited-Period Expenditures****\$ 3,631,300**