

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
GENERAL OPERATING FUND

CITY ATTORNEY'S OFFICE

**On-call Legal Services:** \$ 10,000

Provides increased funding for on-call legal services for complex legal issues.

**City Attorney's Office Total** **\$ 10,000**

CITY MANAGER'S OFFICE

**Citywide Training:** \$ 10,000

Provides funding to increase training opportunities citywide.

**Multilingual Community Outreach Program:** \$ 2,500

Provides increased funding for City's document translation and interpretation needs.

**Conference and Training:** \$ 2,000

Provides increased funding for conferences and training for staff in the City Manager's Office.

**City Manager's Office Total** **\$ 14,500**

INFORMATION TECHNOLOGY DEPARTMENT

**Systems Coordinator/Technician (GIS Coordinator)-Land Development Position (0.40):** \$ 50,000 (\$68,800 offset by \$18,800 charged to CIPs)

Provides funding for a Systems Coordinator/Technician (GIS Coordinator) Position to maintain the GIS database (the other 0.60 FTE is funded from the Water and Wastewater Funds). Funding from the Development Services Fund (0.15FTE) will be processed through the Cost Allocation Plan.

**Information Technology Department Total** **\$ 50,000**

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

**Alliance for Innovation Membership:** \$ 5,000

Provides funding for the City to join Alliance for Innovation. The Alliance is an international network of progressive governments and partners committed to transforming local governments by accelerating the development and dissemination of innovations.

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
GENERAL OPERATING FUNDS  
(Continued)

**Training and Memberships:** \$ 1,400

Provides additional funding for training and memberships for staff in Finance and Administrative Services Department.

**Finance and Administrative Services Department Total** **\$ 6,400**

COMMUNITY DEVELOPMENT DEPARTMENT

**Sustainable Silicon Valley Membership:** \$ 1,500

Provides funding for Sustainable Silicon Valley membership. The City's membership was previously funded from limited-period funds.

**Community Development Department Total** **\$ 1,500**

PUBLIC WORKS DEPARTMENT

**Associate Civil Engineer-Traffic Position (0.65):** \$ 110,500

Provides funding for 0.65 FTE of an Associate Civil Engineer Position (the other 0.35 FTE is funded from the Development Services and Shoreline Regional Park Community Funds) to support the increased workload in the Traffic Section due to the high levels of private development activity and ongoing traffic inquiries.

**Public Works Department Total** **\$ 110,500**

COMMUNITY SERVICES DEPARTMENT

**ActiveNet Fees:** \$ 83,000 (offset by \$83,000 in fee increases)

Provides funding to implement the registration and facility reservation system for Recreation. This new system will enhance the user interface and streamline processes and reports for staff. Additional funding is recommended in the Shoreline Regional Park Community for allocation related to the Shoreline Athletic Fields.

**Citywide Special Events:** \$ 13,600 (offset by \$10,000 sponsorship revenue)

Provides increased funding to support Citywide special events such as the Holiday Tree Lighting, Downtown Parade, and Monster Bash.

**Preschool Programming Hourly Wages:** \$ 12,300 (offset by \$12,300 in revenue)

Provides increased funding for hourly staffing to expand early educational programming.

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
GENERAL OPERATING FUNDS  
(Continued)

**Wages for Gym Attendant at MVSP Gym: \$ 5,000**

Provides funding for a building attendant at the Mountain View Sports Pavilion (MVSP) gym. Due to the increase of recreation programs, some programs have moved to the MVSP Auxiliary Room to provide additional capacity for summer programming. The increased wages are needed to provide building attendants for these expanded programs.

**CPA Training: \$ 4,800**

Provides increased funding to allow the opportunity for specialized training for certain performing arts positions.

**Programming of Senior Trip Fees: \$3,500 (offset by \$3,500 in revenue)**

The City receives approximately \$3,500 in senior trip fees that are deposited into the Senior Trust Fund. These funds are proposed to be directly deposited into the Senior Center's operating account to support senior recreational activities and services.

**Community Services Department Total**

**\$ 122,200**

LIBRARY SERVICES DEPARTMENT

**Library Materials: \$ 15,000**

Provides increased funding for books and Library materials loaned to the public. This is a 3.8 percent increase in the materials budget. The preliminary data indicates that Mountain View is approximately 2.0 percent below its benchmark libraries. However, there are other factors for the recommended 3.8 percent, including a reduction in state funding.

**Training and Travel: \$ 4,200**

Provides increased funding for staff training and travel.

**Police Assistant On-call Wages to Hours: \$ 2,300**

Provides increased funding for Police Assistant on-call wages. Police Assistants help maintain a safe environment and reduce the workload of the City's sworn officers.

**Library Services Department Total**

**\$ 21,500**

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
GENERAL OPERATING FUNDS  
(Continued)

FIRE DEPARTMENT

**Treadmill and Elliptical:** \$ 7,500

Provides funding for the replacement of treadmills and elliptical trainers at each station on a rotating basis. The units have a service life of five years.

<b>Fire Department Total</b>	<b>\$ 7,500</b>
	<hr/>

<b>Total Discretionary On-Going</b>	<b><u>\$ 344,100</u></b>
-------------------------------------	--------------------------

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
OTHER FUNDS

INFORMATION TECHNOLOGY DEPARTMENT

Water Fund

**Systems Coordinator/Technician (GIS Coordinator)-Land Development Position (0.60):** \$ 75,000

Provides funding for the allocation to Water and Wastewater Funds for the position mentioned in the General Operating Fund section above. Funding from Wastewater Fund (0.30FTE), will be processed through the Water Cost Allocation Plan.

**Information Technology Department Total** **\$ 75,000**

COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund

**Senior Planner Position:** \$ 160,000

Provides funding for a Senior Planner Position to support the ongoing high level of development activity.

**Associate Planner Position:** \$ 147,700

Provides funding for an Associate Planner Position. Due to eliminated positions in past fiscal years, resources for counter coverage have been reduced to minimal levels, creating challenges to providing excellent service to customers. This position improves customer service at the counter, increases the number of over-the-counter "One Stop" permits that can be issued, and potentially increases the counter hours.

**Permit Technician Position:** \$ 119,500

Provides funding for a new Permit Technician Position to assist with the development review at the counter and regular development review processes. This position will also relieve Planners that are assigned to the counter duty to work on their assigned projects.

Below Market Rate (BMR) Housing Fund

**Associate Planner Position and Change Status of Senior Planner:** \$ 104,800 net

Provides funding for an Associate Planner Position and changes the status of an existing Senior Planner Position from full-time to half-time (up to 24 hours per week). The Associate Planner Position will assist with the BMR process, housing policy reports, administration of the Tenant Relocation Assistance Ordinance, and new subsidized housing.

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY** ON-GOING CHANGES  
OTHER FUNDS  
(Continued)

**Software Licensing and Website Services: \$ 16,000**

Provides funding for Serena software licenses and website services. The software will improve and modernize the filing and tracking of housing projects in the BMR Program. The CDBG/HOME website services will help facilitate the funding cycles and track public services agency reports.

**Community Development Department Total** **\$ 548,000**

PUBLIC WORKS DEPARTMENT

Development Services Fund

**Associate Civil Engineer-Construction Position: \$ 170,000**

Provides funding for an Associate Civil Engineer Position to support the increased workload in the Construction Section due to the high level of private development activity.

**Associate Civil Engineer-Land Development Position (0.50): \$ 85,000**

Provides funding for an Associate Civil Engineer Position (the other 0.50 FTE is funded from the Shoreline Community, Water, Wastewater, and Solid Waste Funds) to support the increased workload in the Land Development Section due to the high level of private development activity.

**Associate Civil Engineer-Traffic Position (0.10): \$ 17,000**

Provides funding for the allocation to the Development Services Fund for the position mentioned in the General Operating Fund section above.

Shoreline Community Fund

**Associate Civil Engineer-Traffic Position (0.25): \$ 42,500**

Provides funding for the allocation to the Shoreline Community Fund for the position mentioned in the General Operating Fund section above.

**Associate Civil Engineer-Land Development Position (0.15): \$ 25,500**

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

Water Fund

**Associate Civil Engineer-Land Development Position (0.15): \$ 25,500**

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

FISCAL YEAR 2015-16  
RECOMMENDED **DISCRETIONARY ON-GOING CHANGES**  
OTHER FUNDS  
(Continued)

Wastewater Fund

**Associate Civil Engineer-Land Development Position (0.15):** \$ 25,500

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

Solid Waste Fund

**Associate Civil Engineer-Land Development Position (0.05):** \$ 8,500

Provides funding for the allocation to the Solid Waste Fund for the position mentioned in the Development Services Fund section above.

**Public Works Department Total** **\$ 399,500**

COMMUNITY SERVICES DEPARTMENT

Shoreline Community

**Parks Maintenance Worker I/II Position:** \$ 113,300

Provides funding for a Parks Maintenance Worker I/II Positions. The position is for the maintenance of the new Shoreline Athletic Fields.

**Shoreline Athletic Field Programming:** \$ 20,900 (offset by \$20,900 revenue)

Provides funding to implement an adult sports league at the new Shoreline Athletic Fields.

**ActiveNet Fees:** \$ 7,000 (offset by \$7,000 in fee increases)

Provides funding to implement the registration and facility reservation system for Recreation. This new system will enhance the user interface and streamline processes and reports for staff. Additional funding is recommended in the General Operating Fund.

**Community Services Department Total** **\$ 141,200**

**Total Discretionary On-Going** **\$ 1,163,700**