

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES

General Fund Limited-Period Expenditures
(Funded From Fiscal Year 2014-15 Carryover)

CITY CLERK'S OFFICE:

Way Finder Digital Signage (Phase II): \$ 4,000

Provides funding for phase II of the Way Finder digital directional signage in the garage elevator area.

City Clerk's Office Total**\$ 4,000**

CITY MANAGER'S OFFICE:

Communications Coordinator Position (0.50): \$ 70,500

Continuation of funding for a half-time Communications Coordinator position in the City Manager's Office.

Employee Survey: \$ 25,000

Provides funding to conduct an employee survey with the assistance of a professional firm.

Minimum Wage Contract: \$ 20,000

Provides funding for consultant services with San Jose Office of Equality Assurance for minimum wage enforcement actions.

Fire PERS Health Study: \$ 15,000

Provides funding for the follow up Fire PERS Health study as a result of the agreement to enroll Public Safety personnel into the PERS Health program.

Paid Internship: \$ 15,000

Provides funding to continue participating in the regional internship program created by the City Manager Associations of Santa Clara and San Mateo counties and have a year round intern.

Training for Web Team/Staff from Civica: \$ 10,000

Provides funding for training of super users and general content administrators from Civica to ensure the City's website is kept up-to-date.

Technical Support/Webmaster from Civica: \$ 7,500

Provides funding for supplemental services from Civica for website programming beyond staff capabilities.

Assorted Digital Communications Technical Needs: \$ 2,000

Provides funding for social advertisement through various outlets.

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

The View Newsletter & Print Products: \$ 1,500

Provides funding for increased bulk postage costs and redesign of citywide products.

City Manager's Office Total **\$ 166,500**

INFORMATION TECHNOLOGY DEPARTMENT:

Open City Hall Subscription \$ 12,000

Provides 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 **\$ 12,000**

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT:

Senior Administrative Analyst Position: \$ 153,700

Provides funding for a Senior Administrative Analyst Position. The position will assist the Purchasing Division with increasing workload, monitor contractors for prevailing wages citywide, and implementation of recommendations coming out of the Purchasing Study.

Housing Trust Boomerang Funds \$ 51,000

Provides funding for the 20.0 percent of the net ongoing Boomerang Funds. Of this funding, \$10,000 is recommended to be allocated to the Community Service Agency (CSA) and InnVision to increase services to the homeless population in the City.

Financial Analyst I/II Position (0.25): \$ 35,500

Continuation of funding for 0.25 FTE of a Financial Analyst I/II position to add to a current 0.75 FTE position to relieve workload.

Finance and Administrative Services Department Total **\$ 240,200**

COMMUNITY DEVELOPMENT DEPARTMENT:

Soft Story Building Study: \$ 175,000

Provides funding for a study on soft story buildings that could be at risk of collapse from an earthquake in the City and propose potential programs and incentives that could be adopted to retrofit these structures. The total funding of \$350,000 is allocated between the General Non-Operating, Development Services, and Below Market Rate Housing Funds.

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

Community Choice Energy (CCE) Study Phase Two: \$ 150,000

Staff is recommending \$150,000 of Phase 2 placeholder funding for the City's continued participation in the Silicon Valley Community Choice Energy (CCE) collaboration in conjunction with Sunnyvale, Cupertino, and Santa Clara County. Staff is tentatively scheduled to return to City Council on May 26, 2015 to review the options and Phase 2 and 3. Should the council want to continue to the third phase of the project, an additional \$250,000-\$350,000 will be needed around November 2015.

Parking Coordinator Consultant: \$ 20,000

Provides funding for a Parking Coordinator Consultant to help manage a number of citywide parking initiatives. The total funding of \$100,000 is allocated between the General Non-Operating and Downtown Benefit Assessment Districts Funds.

Planning Intern: \$ 15,000

Provides funding for an intern to assist staff with developing a Council-approved Environmental Sustainable Action Plan (ESAP-3).

CivicSpark Intern: \$ 7,000

Provides continued funding for an AmeriCorps CivicSpark intern working on the City's environmental sustainability programs and projects.

Community Development Department Total	\$ 367,000
---	-------------------

PUBLIC WORKS DEPARTMENT:

Mobility Coordinator Position: \$ 157,000

Continuation of funding for the Mobility Coordinator Position. This is recommended as the second year of a limited-period position to focus on furthering the Council goal to "Improve Bicycle and Pedestrian Mobility."

Real Estate Technical and Legal Service: \$ 20,000

Provides funding for Real Estate Technical and Legal Services.

Associate Civil Engineer-Capital Projects Position (1.00): \$ 17,900

Provides funding for an Associate Civil Engineer Position (0.90 FTE is offset by charges to CIPs). The position will support utility and transportation related capital improvement projects in the North Bayshore Area.

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

Provides funding for an Associate Civil Engineer Position (the other 0.95 FTE is funded from the Development Services, Shoreline Community, Water, Wastewater, and Solid Waste Funds). The position will support the increased workload in development.

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

Senior Project Manager Position (0.25): \$ 5,300

Continuation of funding for 0.25 FTE of a Senior Project Manager Position (recommended to be reclassified from Project Manager), to add to an existing half-time position, needed to relieve workload. The total funding of \$52,500 for this position is offset by charges to CIPs.

Public Works Department Total **\$ 208,700**

COMMUNITY SERVICES DEPARTMENT:

Senior Center Equipment: \$ 13,800 (offset by Senior Trust Funds)

Provides funding to replace a kiln, two television sets, a ping pong table, and the re-felting of the pool tables.

Center for the Performing Arts (CPA) 25th Anniversary: \$ 10,000

Provides funding to commemorate the CPA's 25th Anniversary. The event will feature multiple performances on various stages. Sponsorship revenues will be solicited to offset additional costs.

Senior Center Garden Beds: \$ 7,000

Provides funding for the third and final phase of the Senior Center garden bed replacement.

Aquatics Safety Equipment: \$ 6,700

Provides funding for the replacement of safety equipment for the City's pools.

CPA Marquee Warranty Extension: \$ 3,000

Provides funding to extend the warranty for the CPA marquee for three years.

CPA Holiday Decorations for Center's Lobby: \$ 3,000

Provides funding to replace the holiday decorations at the CPA's lobby.

Performing Arts Committee (PAC) High School One-Act Play: \$ 1,000

Provides funding for a second year for community programming at the Center for the Performing Arts.

Community Services Department Total **\$ 44,500**

LIBRARY SERVICES DEPARTMENT:

Library Assistant I/II position (0.50): \$ 52,500 (offset by \$52,500 Google grant)

Provides funding for a 0.50 FTE Library Assistant I/II Position. The position will consolidate 20 hours that are currently covered by four different staff members.

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

eBooks: \$ 10,000

Provides funding to expand the Library's eBook collection. eBooks typically cost two to five times as much as print format.

Materials Displayers: \$ 7,000

Provides funding to replace three spinners with new material displayers for popular media collections.

Barcode Scanners: \$ 6,400

Provides funding to replace 40 scanners at the public service desks and staff desks.

Electrical Upgrades: \$ 2,800

Provides funding for electrical upgrades to the Uninterruptible Power Supply (UPS) for front gates, second floor study area, and Tech Aide desk.

Conference Room Equipment: \$ 1,000

Provides funding to upgrade equipment to better support mobile devices in a small conference room.

Library Services Department Total

\$ 79,700

FIRE DEPARTMENT:

Hazmat Program Training: \$ 45,000

Provides increased funding for the Hazmat Training program. The MOU with Local 1965, specifies up to nine employees per shift that are Hazmat Technicians by July 2016.

Hard Suction Hose and Strainer Replacement: \$ 5,000

Provides funding to replace a hard suction hose. The replacement is needed due to the poor conditions of the existing inventory.

Fire Department Total

\$ 50,000

Total General Fund Limited-Period Expenditures

\$ 1,172,600

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

Other Funds Limited-Period Expenditures

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT:

Retirees' Health Fund

Retirees' Health Actuarial Valuation: \$ 20,000

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

Finance and Administrative Services Department Total **\$ 20,000**

COMMUNITY DEVELOPMENT DEPARTMENT:

Development Services Fund

Senior Planner Position: \$ 160,000

Provides funding for a Senior Planner Position. The position will support the current 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.

Office Assistant I/II Position: \$ 98,000

Continuation of funding for an Office Assistant I/II position. This position was eliminated in Fiscal Year 2003-04 as part of a budget reduction strategy. Given the increase in workload over the past several years, temporary staff is needed and staff believes that continuing this position is critical to the overall operation of the department.

Soft Story Building Study: \$ 87,500

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

Document Processing Support: \$ 42,300

Provides funding for an hourly position to assist Document Processing with additional workload related to the North Bayshore studies and other development activity.

El Camino Real Precise Plan Implementation: \$ 40,000

Provides funding for the implementation of El Camino Real Precise Plan.

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

Legal Retainer: \$ 20,000

Provides additional funding for legal consultation on land use law and California Environmental Quality Act (CEQA) issues associated with State Density Bonus Law; implementation of the Precise Plan, and regional efforts such as the Valley Habitat. The total funding of \$50,000 is allocated between the Development Services and Shoreline Community Funds.

Planning Services and Supplies: \$ 5,000

Provides additional funding for supplies and services due to the high level of permit activity and additional staff members.

Below Market Rate (BMR) Housing Fund

Soft Story Building Study: \$ 87,500

Provides funding for the allocation to the BMR Fund as mentioned in the General Fund section above.

Monitoring of Federal Funded Subsidized Housing Developments: \$ 50,000

Provides funding for consultant services to perform required monitoring of federal funded subsidized housing developments over a three year period.

Newspaper Advertisement for Subsidized Housing/BMR Units: \$ 3,500

Provides additional funding for the advertisement of subsidized housing and BMR units.

Downtown Benefit Assessments Districts Fund

Parking Coordinator Consultant: \$ 80,000

Provides funding for the allocation to the Downtown Benefit Assessment Districts Fund as mentioned in the General Fund section above.

Shoreline Community Fund

Precise Plan Implementation - District Utilities Feasibility Study: \$ 50,000

Provides funding to conduct a study involving cost/benefit analysis for a district-scale utility system. This item is part of the North Bayshore Precise Plan Implementation.

Precise Plan Implementation - Consulting Arborist: \$ 30,000

Provides funding to assist with the analysis required for the replacement of the larger trees in the Precise Plan area. This item is part of the North Bayshore Precise Plan Implementation.

Legal Retainer: \$ 30,000

Provides additional funding for legal consultation on land use law and California Environmental Quality Act (CEQA) issues associated with State Density Bonus Law;

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

implementation of the Precise Plan, and regional efforts such as the Valley Habitat. The total funding of \$50,000 is allocated between the Development Services and Shoreline Community Funds.

Community Development Department Total **\$ 931,500**

PUBLIC WORKS DEPARTMENT:

Development Services Fund

Associate Civil Engineer-Construction Position: \$ 157,900

Continuation of funding for an Associate Civil Engineer Position. The position will support the increased workload in the Construction Section due to the current high level of private development activity.

Consultants/Hourly Staff to Support Traffic Engineer Section: \$ 100,000

Provides funding for consultants and hourly staff to support the Traffic Engineer Section. The increase in activity is mainly attributable to the approval of the three Precise Plans. The total cost of \$150,000 is shared between the Development Services and Shoreline Community Funds.

Associate Civil Engineer-Land Development Position (0.50): \$ 85,900

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

Shoreline Community Fund

Consultants/Hourly Staff to Support Traffic Engineer Section: \$ 50,000

Provides Shoreline funding for consultants and hourly staff to support the Traffic Engineer Section as noted earlier. The total cost of \$150,000 is shared between the Development Services and Shoreline Community Funds.

Associate Civil Engineer-Land Development Position (0.20): \$ 34,000

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

Water Fund

Associate Civil Engineer-Utilities Position: \$ 170,900

Provides funding for an Associate Civil Engineer Position. Additional staff resources are needed to comply with recycled water regulations and increase recycled water use.

Associate Civil Engineer-Land Development Position (0.10): \$ 17,000

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

FISCAL YEAR 2015-16
RECOMMENDED **LIMITED-PERIOD** EXPENDITURES
(Continued)

Wastewater Fund

Associate Civil Engineer-Land Development Position (0.10): \$ 17,000

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

Public Works Department Total **\$ 641,200**

FIRE DEPARTMENT:

Development Services Fund

Multi-Family Housing Program: \$ 30,300

Provides additional funding to complete the internal audit of the Multi-Family Housing Self Certification Program. These funds will be used to continue the services with a contract Building Inspector and Office Assistant until December 2015.

Wastewater Fund

Hazardous Materials Reporting Portal: \$ 8,000

Provides funding for the maintenance and annual license fees of the Hazardous Materials Reporting Portal.

Fire Department Total **\$ 38,300**

Total Other Funds Limited-Period Expenditures **\$ 1,631,000**