

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going Changes
General Operating Fund

CITY ATTORNEY'S OFFICE

Legal Services: \$ 10,000

This funding will provide additional legal resources to address fluctuations in workload by assisting with pending high-priority projects (e.g., litigation support, public records request, research projects, drafting ordinances and specialized agreements) requiring legal review and subject matter expertise.

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

CITY MANAGER'S OFFICE

Human Resources Technician Position (0.50): \$ 59,000

Converts a regular ongoing 0.50 FTE Human Resources Technician position to full-time. The additional resources will better manage the increased volume and complexity of entering detailed personnel and benefit changes into the HR/Payroll system, thus improving current operation processes and accuracy, reducing impacts to the Payroll Section, and freeing up capacity of HR Analysts.

Intern Wages: \$ 3,400

Provides increased funding for intern wages. This funding will increase through-put to allow the City to continue to participate in the Regional Intern Program, which supports the development of the local government profession.

City Manager's Office Total **\$ 62,400**

INFORMATION TECHNOLOGY DEPARTMENT

Information Technology Analyst I/II Position: \$ 169,000

Provides funding for an ongoing IT Analyst I/II position. This position will support the increase in technology initiatives, including additional support to the phone system and the increasing demand for mobile device support.

Geographic Information System (GIS) Data Conversion Services: \$ (50,000) (offset by reduction in revenue of \$50,000)

Reduces funding for contracting services to convert developer's plans to GIS data to keep the City's GIS up-to-date. These funds were initially appropriated in Fiscal Year 2016-17 with offsetting revenues based on a new fee, but the program launch was delayed. This program will be revisited in the future with a fee recommendation and possibility of performing services by staff.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesGeneral Operating Fund

(Continued)

Open City Hall Subscription: \$ (12,000)

Reduces funding for Open City Hall subscription in the operating budget, \$12,000 and will be appropriated as limited-period for Fiscal Year 2017-18 to evaluate the benefits of the program.

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

Provides increased funding for training, conference, and travel budget to allow IT personnel to attend one IT skill course per fiscal year.

ICS Consulting Services: \$ 8,000

Provides funding for the new A/V maintenance agreement for the Chambers and Plaza Conference Rooms. The funding includes one annual visit for system check/tuning and on-call services.

Information Technology Department Total**\$ 125,000**

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Customer Service Representative Position (0.50): \$ 57,600

Provides funding for an ongoing 0.50 FTE Customer Service Representative position. This converts the limited-period hourly wages to regular ongoing, will provide essential support to the daily operations of the Revenue Section and will allow for coverage at the front counter without interruptions to other staff.

Reclassification of Payroll Positions: \$ 20,400

Provides funding for the reclassification of a Senior Accountant Position to Payroll Senior Accountant, Accountant I/II Position to Payroll Accountant I/II, and Account Technician Position to Payroll Technician position based on an analysis showing a higher level of duties performed.

Reclassification of Accountant I/II Position to Senior Accountant: \$ 12,900

Provides funding for the reclassification of an Accountant I/II to a Senior Accountant position based on an analysis showing a higher level of duties performed.

Citywide Memberships: \$ 5,000

Provides increased funding to cover the fee increases of nine Citywide memberships.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesGeneral Operating Fund

(Continued)

Training, Conference, and Travel: \$ 5,000

Provides increased funding for additional staff training.

Community Health Awareness Council (CHAC) Funding: \$ 2,800

Provides increased funding to CHAC. The City is a joint powers member of CHAC. This provides for a 3.0 percent increase. CHAC has submitted a request for a 10.0 percent increase (See Attachment 10).

Finance and Administrative Services Department Total**\$ 103,700**

COMMUNITY DEVELOPMENT DEPARTMENT

Reclassification of Senior Planner to Deputy Zoning Administrator: \$ 1,900

Provides funding for the reclassification of a Senior Planner to a Deputy Zoning Administrator position based on a reorganization and an analysis showing a higher level of duties performed.

Community Development Department Total**\$ 1,900**

PUBLIC WORKS DEPARTMENT

Transportation Manager Position (0.75): \$ 149,500*

Provides funding for 0.75 FTE of a Transportation Manager ongoing position (the other 0.25 FTE is funded from the Shoreline Regional Park Community Fund). This position will provide additional resources to assist with the increased number and complexity of transportation projects and studies. The salary for this recommended position is preliminary and subject to review.

Silicon Valley Clean Energy (SVCE) 100 percent Renewable Energy: \$ 80,000

Provides increased funding for the annual cost of clean, 100 percent renewable, energy to City facilities. This funding is in addition to the PG&E cost increase.

Associate Civil Engineer-Capital Projects Section Position: \$ 18,400 (\$183,700 offset by charges to CIPs)

Provides funding for an Associate Civil Engineer position. The position will provide project management and design services for small and large capital projects.

Training, Conference, and Travel: \$ 5,000

Provides funding for training and conferences for Transportation Staff.

Public Works Department Total**\$ 252,900**

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesGeneral Operating Fund

(Continued)

COMMUNITY SERVICES DEPARTMENT

Tree Trimmer III Position: \$ 139,800

Provides funding for an ongoing Tree Trimmer III position. The additional resources will improve operational efficiencies and assist the Urban Forestry crew to achieve the goals of the Community Tree Master Plan (CTMP), as well as inspections and programming demands of residents.

Office Assistant Wages: \$ 36,800

Provides additional funding in order to maintain adequate staffing levels year round at the front desk of the Community Center.

Training, Conference, and Travel: \$ 5,300

Provides increased funding for a greater number of staff to participate in training and conferences.

Memberships and Dues: \$ 2,300

Provides increased funding for a variety of staff's memberships and dues.

Booking Coordinator Position (0.25) and hours for Stagehand I/II: \$ (4,800) (offset by the elimination of a Senior Stagehand Position)

Provides savings from the elimination of a Senior Stagehand position and the addition of a 0.25 FTE Booking Coordinator Position to an existing 0.75 FTE position for a full-time ongoing position. To offset the elimination of the Senior Stagehand position, Stagehand hours will be added and the salary adjusted as appropriate.

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

LIBRARY SERVICES DEPARTMENT

Library Materials: \$ 40,000

Provides increased funding for books and other Library materials loaned to the public. Preliminary data indicates that Mountain View's materials budget is approximately 16.0 percent below certain benchmark libraries. This funding also includes \$10,000 for the Library's eBook collection.

Police Assistant Wages: \$ 15,600

Provides increased funding to expand the role of the Police Assistants to include City Hall, areas surrounding the Library, and other duties as directed by the Police Department.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesGeneral Operating Fund

(Continued)

Contract Services for Reading Program: \$ 3,700

Provides increased contract services funding for the Reading Program which teaches adults basic reading, writing, math, and computer skills.

Training, Conference, and Travel: \$ 3,000

Provides increased funding to allow staff to attend additional training and conferences.

Microfilming Project: \$ 1,500

Provides funding for the annual hosting fee to preserve historical microfilm copies of local newspapers. There is an additional \$14,000 being recommended in limited-period to cover the one-time cost to digitize the microfilm copies.

Support Services Reorganization: No Cost

Eliminates a Library Assistant III position and hours, converts an existing 0.75 FTE Library Assistant III position to a 1.0 FTE Library Assistant III, and creates a new Library Technician 0.50 FTE position.

Library Services Department Total**\$ 63,800**

FIRE DEPARTMENT

Overtime - Hiring Retention and Training: \$ 140,000

Provides increased funding for overtime backfill associated with hiring, retention and training while new Firefighters are in the Academy. This provides funding to backfill two positions annually. There is an additional \$150,000 being recommended in limited-period for the Firefighter Recruit Academy.

Reclassification of Six Firefighter Positions to Paramedic Level, changing the Authorized Level of Paramedics from 21 to 27: \$ 116,100

Provides funding for the reclassification of three Firefighter Hazmat II to Firefighter/Paramedic/Hazmat II positions and three Firefighter positions to Firefighter/Paramedic positions. The reclassifications will increase the authorized level of paramedics from 21 to 27 based on adding to each shift a paramedic for the rescue and ladder truck.

Promotional Recruitment Exams: \$ 20,000

Provides increased funding for required promotional recruitment exams.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesGeneral Operating Fund

(Continued)

Rowing Machines (5): \$ 1,000

Provides funding for the maintenance and replacement of five rowing machines located at the fire stations. This would allow one to be purchased each year, on a five year replacement schedule. There is an additional \$5,000 being recommended in limited-period to fund the one-time cost of purchasing five rowing machines.

Fire Department Total**\$ 277,100**

POLICE DEPARTMENT

Lead Public Safety Dispatcher Position (0.50): \$ 98,900

Converts a regular 0.50 FTE Lead Public Safety Dispatch position to a full-time ongoing position. The additional resources will improve the Emergency Communications Center's capacity to manage the Computer Aided Dispatch (CAD) System and support the Communications Operations Supervisor with a variety of management and administrative duties.

Lease of Officer-Worn Cameras (44): \$ 35,000

Provides funding to lease an additional 44 cameras to outfit all 95 sworn and 15 reserve officers with officer worn cameras.

Chaplaincy Program: \$ 19,400

Provides funding for the reinstitution of the Police Chaplaincy Program which assists employees coping with professional or personal difficulties or critical incident stress, as well as responding to significant incidents impacting the community, victims, and victim's families. An additional \$14,900 is being recommended as limited-period to reactivate the program.

Police Department Total**\$ 153,300****Total Discretionary On-Going for General Fund****\$ 1,229,500**

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going Changes
Other Funds

COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**Senior Planner Position:** \$ 176,500

Converts a limited-term Senior Planner position to ongoing to minimize turnover for this hard to fill position and to support the high level of development activity.

Associate Planner Position: \$ 163,000

Converts a limited-term Associate Planner position to ongoing to support the high level of development activity and provide additional support at the Development Services Counter.

Associate Planner Position: \$ 163,000

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

Digital Imaging of Building and Fire Permits: \$ 50,000 (offset by \$50,000 in revenues)

Provides increased funding for the digital imaging of final and expired projects for both building and fire permits. There is an additional \$60,000 being recommended in limited-period funds to address the backlog.

Reclassification of a Senior Planner to a Deputy Zoning Administrator: \$ 16,900

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

Reclassification of Principal Planner to Advanced Planning Manager: \$ 4,300

Provides funding for the reclassification of a Principal Planner to an Advanced Planning Manager position based on an analysis showing a higher level of duties performed.

Below Market Rate (BMR) Housing Fund**Contract Services:** \$ 30,000

Provides increased funding for outside professional contract services for the administration of BMR ownership and rental housing programs. There is an additional \$30,000 being recommended in limited-period to fund one-time costs associated with this request.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Notices and Advertisement: \$ 18,500

Provides increased funding for notices and advertisements of affordable housing opportunities.

Memberships and Dues: \$ 3,500

Provides increased funding for memberships and dues to a variety of housing related organizations.

Housing Impact Fund**Notice of Funding Availability (NOFA) Administration:** \$ 25,000

Provides increased funding for a variety of tasks associated with affordable housing projects, including facilitators at neighborhood meetings, consultants for financial analysis of NOFA proposals, and studies on unique site issues. There is an additional \$15,000 being recommended in limited-period to fund one-time costs associated with this request.

Community Development Department Total**\$ 650,700**

PUBLIC WORKS DEPARTMENT

Development Services Fund**Senior Civil Engineer-Land Development Section Position:** \$ 199,400

Converts a limited-term Senior Civil Engineer position to ongoing to enhance retention and to support the high level of development activity.

Associate Civil Engineer-Construction Section Position: \$ 183,700

Converts a limited-term Associate Civil Engineer position to ongoing to support the high level of development activity.

Associate Civil Engineer-Land Development Section Position (0.50): \$ 91,900

Provides funding for 0.50 FTE of an Associate Civil Engineer ongoing position (the other 0.50 FTE is funded from the Shoreline Community, Water, Wastewater, and Solid Waste Funds) to support the high level of development activity.

Shoreline Community**Transportation Manager (0.25):** \$ 49,900*

Provides funding for the allocation to the Shoreline Community Fund for this position as mentioned in the General Fund section above. The salary of this position is preliminary and subject to review.

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Associate Civil Engineer-Land Development Section Position (0.20): \$ 36,700

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

Water Fund**Associate Civil Engineer-Land Development Section Position (0.10):** \$ 18,400

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

Reclassification of Water Supervisor Position to Water Superintendent: \$ 15,800

Provides funding for the reclassification of a Water Supervisor position to a Water Superintendent position based on an analysis showing a higher level of duties performed.

Reclassification of Water Conservation Coordinator Position to Water Resources Manager: \$ 14,100

Provides funding for the reclassification of a Water Conservation Coordinator position to a Water Resources Manager position based on an analysis performed showing a new, broader and higher level of duties performed.

Reclassification of Senior Water Systems Operator Position to Water Operations Specialist: \$ 2,200

Provides funding for the reclassification of a Senior Water Systems Operator position to a Water Operations Specialist position based on an analysis performed showing a higher level of duties performed.

Wastewater Fund**Associate Civil Engineer-Land Development Section Position (0.10):** \$ 18,400

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

Solid Waste Fund**Associate Civil Engineer-Land Development Section Position (0.10):** \$ 18,400

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

Public Works Department Total**\$ 648,900**

FISCAL YEAR 2017-18

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

COMMUNITY SERVICES DEPARTMENT

Shoreline Golf Links**Net Miscellaneous:** \$ (185,600)

Provides savings from reductions in Utilities (\$161,900) primarily water, Materials and Supplies (\$12,700), other net Maintenance and Operations (\$6,700), and Personnel related costs (\$4,300).

Shoreline Community**Training, Conferences, Travel and Memberships:** \$ 2,000

Provides increased funding for more staff to participate in training, conferences, travel and subscription to memberships.

Tree Mitigation Fund**Street Trees and Arbor Days:** \$ 50,000 (offset with \$50,000 in revenue)

Provides funding for supplies and materials to work with residents on the planting and maintaining of new street trees. These funds will also allow for the distribution of additional trees to residents on Arbor Day. The Tree Mitigation Fund was created in October 2016 in accordance with the Community Tree Master Plan (CTMP). A new Tree Replacement Fee is being recommended that will offset the costs associated with planting new trees.

Community Services Department Total	\$ (133,600)
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Total Discretionary On-Going for Other Fund	<u>\$ 1,166,000</u>
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