

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures

(Funded From Fiscal Year 2016-17 Carryover)

General Fund

## NON-DEPARTMENT

**Transfer to the Community Stabilization and Fair Rent Act (CSFRA) Fund:** \$ 150,000

Provides funding for the implementation of the CSFRA.

**Non-Department Total** **\$ 150,000**

## CITY ATTORNEY'S OFFICE

**Senior Deputy City Attorney Position (0.50):** \$ 101,600

Provides funding for a new half-time, limited-term Senior Deputy City Attorney position. This position will assist with the increase in workload.

**City Attorney's Office Total** **\$ 101,600**

## CITY MANAGER'S OFFICE

**Human Resources Analyst I/II Position:** \$ 156,800

Provides continuation funding for a limited-term Human Resources Analyst I/II position. This position will assist with the high volume of recruitments; provide support in administering the benefits program, and special event planning.

**ICMA Fellow Position:** \$ 134,600

Provides continuation funding for a limited-period 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.

**Employee Transportation Program:** \$ 80,000

Provides funding for a pilot program to provide incentives to reduce drive-alone rates to aid congestion management and reduce employee commute costs and stress.

**Human Resources Analyst Wages:** \$ 80,000

Provides continuation funding for the Human Resources Analyst hourly wages. The funding will provide dedicated resources for recruitments.

**Employee Engagement and Appreciation Program:** \$ 75,000

Provides funding for Employee Engagement and Appreciation Programs. The funding will allow staff to continue to develop programs and activities that fulfill the initiatives identified in the 2015 Employee Engagement survey.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)**Workplace Investigations:** \$ 45,000

Provides funding for professional consultant services to conduct workplace investigations.

**Labor Negotiations:** \$ 35,000

Provides funding for a Labor Negotiations Attorney and other costs to assist with post contract implementation items. All four represented employee groups' current agreements will expire June 30, 2017.

**Wellness Program:** \$ 35,000

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

**Placeholder for New City Council Goal Related to Vulnerable Populations:** \$ 25,000

Provides placeholder funding for the new City Council Major Goal of addressing the need to protect vulnerable populations and the preservation of the community. As the projects associated with this goal are defined, the use of these funds will also be identified.

**Hourly Support Staff:** \$ 23,000

Provides funding for limited clerical hourly support to the City Manager's Office. The additional funds will support five managers and assist with the increasing workload of the department.

**Succession Planning:** \$ 20,000

Provides placeholder funding for Citywide Succession Planning efforts to implement a Leadership Academy and provide other resources to develop staff and prepare the organization for potential retirements.

**Civica Software Training:** \$ 12,400

Provides funding for continued web software training and custom website development.

**Multilingual Community Outreach Program (MCOP) Support:** \$ 8,000

Provides funding for additional resources to the MCOP due to increased demand for translation, interpretation, outreach, and referral assistance. These funds will provide additional wages, supplies, and translation equipment.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

**Multilingual Civic Leadership Academy:** \$ 5,500

Provides continued funding for staff time and supplies to continue the foreign language speakers Civic Leadership Academy. The intent of the Academy is to improve non-native English speaking residents' understanding of government and City services, increase civic engagement, leadership, and volunteerism in the City. The first academy was held during spring 2017 with 29 Spanish speaking participants.

**Minimum Wage Mailer:** \$ 4,000

Provides funding for copying and mailing services to notice the next minimum wage increase effective January 1, 2018.

**City Manager's Office Total** **\$ 739,300**

## INFORMATION TECHNOLOGY DEPARTMENT

**Secretary Position (0.50):** \$ 67,900

Provides continuation funding for a half-time, limited-term Secretary position to provide administrative support to the IT Department.

**Office 365 Migration Consultant:** \$ 20,000

Provides funding for consultant services for the migration to Office 365.

**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. This item was added to the base budget during Fiscal Year 2015-16, and is being moved to limited-period to allow for another year of service while its effectiveness is reviewed.

**Microsoft Software (MS) Licenses for Temporary Employees:** \$ 10,000

Provides funding for MS licensing for seasonal employees.

**Smart Cities Membership:** \$ 10,000

Provides funding for the Smart Region Initiative Program of Joint Venture Silicon Valley. The goal of the program is to drive a regional alignment effort for smart cities. Activities in 2017 will include convening a Steering Committee, curating and sharing best practices and ideas, and defining strategies for initial engagement.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

**Training, Conference, and Travel:** \$ 1,500

Provides funding for training, conference, and travel to allow one additional IT staff to attend the Municipal Information Systems Association of Californian (MISAC) conference.

**Information Technology Department Total****\$ 121,400**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

**Safety Training Study Implementation:** \$ 20,000

Provides funding, combined with rebudget of funding from study, to implement components recommended from a Citywide Safety Training Study. Consultant services can provide certain components recommended due to limited staff resources.

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

## COMMUNITY DEVELOPMENT DEPARTMENT

**Administrative Analyst I/II Position-Environmental Sustainability (0.50):** \$ 76,600

Provides continued funding for a half-time, limited-term Administrative Analyst I/II position. This converts the limited-period hourly wages to a 0.50 FTE position to support the implementation of the City's Climate Protection Roadmap (CPR), the Municipal Operations Climate Action Plan (MOCAP), Environmental Sustainability Action Plan 3 (ESAP-3), as well as provide assistance with on-going projects and grant opportunities.

**Sustainability Outreach and Engagement Program:** \$ 30,000

Provides funding to expand the implementation of the Sustainability Outreach and Engagement Program. These resources will fund a community-wide "green challenge" program and provide outreach for the second-half launch of the Silicon Valley Clean Energy (SVCE) program.

**Explore Solar Hot Water Heaters:** \$ 20,000

Provides funding for consultant services to explore the installation of solar hot water heaters on City properties.

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

Provides funding for consultant services and event operations for the third Technology Showcase. More companies and attendees are expected for the third annual showcase, impacting limited staff resources.

**Community Development Department Total****\$ 146,600**

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

## PUBLIC WORKS DEPARTMENT

**Associate Civil Engineer-Capital Projects Section Position:** \$ 183,700

Provides funding for a new limited-term Associate Civil Engineer position. The position will support the heavy workload in the Capital Improvement Program.

**Associate Civil Engineer-Traffic Section Position (0.45):** \$ 82,700

Provides continuation funding for a limited-term Associate Civil Engineer position (the other 0.55 FTE is funded from the Development Services and Shoreline Community Funds) in Traffic to assist with heavy workload.

**Program Assistant – Engineering Division Position (0.50):** \$ 64,900

Provides continuation funding for a limited-term Program Assistant position (the other 0.50 FTE is funded from the Development Services Fund). The position will support the Engineering Division with organization of paper and electronic files, plans and specifications, AutoCAD files, reports, and other work products from capital improvement and land development projects, and report on various program activities.

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

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

**Pilot Program for Sidewalk Ramping and Grinding:** \$ 46,000

Provides continuation funding for a two-year pilot program to hire two hourly seasonal workers to perform sidewalk ramping and grinding operations. These additional resources will allow the Streets Section to complete an additional 1,000 locations and dedicate more resources to maintain the City's Pavement Condition Index. The program started in November 2016 and at the current pace, approximately 1,700 grinding location will be completed with the additional resources.

**Hourly Staff to Support the Capital Projects Section:** \$ 40,000

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

**Public Works Department Total****\$ 477,300**

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

## COMMUNITY SERVICES DEPARTMENT

**Performing Arts Supervisor Position (0.50): \$ 69,500**

Provides continuation funding for a 0.50 FTE of a limited-term Performing Arts Supervisor position to add to an existing half-time position. The additional resources will help to maximize ticket sales and revenue at the Center for the Performing Arts.

**Automatic Locks and Installation for Park Restrooms: \$ 28,000**

Provides funding to install automatic locks on all park restrooms. This will reduce scheduling conflicts for staff as a result of the change in ranger services from outside contractors to an in-house operation.

**Special Events and Plaza Activation: \$ 11,500**

Provides funding to purchase supplies for games and unstructured play activities in order to offer additional activities at special events such as Concerts on the Plaza.

**Audio and Visual Consultant: \$ 10,000**

Provides funding for consultant services to upgrade the audio-video (A/V) infrastructure of the Center of Performing Arts. The majority of the A/V infrastructure has not been upgraded since the initial construction of the building over twenty-five years ago.

**Community Services Department Total****\$ 119,000**

## LIBRARY SERVICES DEPARTMENT

**Microfilming Project: \$ 14,000**

Provides funding for professional services to digitize and preserve historical local newspapers. There is an additional \$1,500 being recommended as ongoing to fund the annual hosting fee to preserve the microfilm copies.

**Library Logo: \$ 5,000**

Provides funding for consultant services to develop a new library logo that is easily recognizable and quickly communicates the Library's value to the community.

**Library Services Department Total****\$ 19,000**

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

## FIRE DEPARTMENT

**Special Operations Program:** \$ 500,000

Provides funding for the formalization of a Special Operations Program. The funding will provide training and equipment for Technical Rescue and Tactical Medic Programs over a three year period (See Attachment 6).

**Firefighter Recruit Academy:** \$ 150,000

Provides funding for Firefighter recruits to attend the Firefighter Academy for three months and for an approximately one month transition-to-shift period. The level of recruitments will continue to be high due to the number of current and expected vacancies. There is an additional \$140,000 being recommended as ongoing to fund overtime backfill associated with hiring, retention, and training for two positions annually.

**City's Antique Fire Apparatus:** \$ 10,000

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

**Structure Firefighter Hoods (68):** \$ 8,100

Provides funding to purchase 68 Personal Protective Equipment (PPE) Halo multilayer hoods that meet the NFPA 1971 Standards on protective ensembles for structural firefighting.

**Vetter Air Bags (2):** \$ 5,800

Provides funding to purchase two Vetter Air Bags to improve the department's ability to respond and mitigate recognized technical rescue hazards in the City.

**Rowing Machines (5):** \$ 5,000

Provides funding to purchase five rowing machines. The rowing machines are a cardiovascular fitness alternative to treadmills. This would allow one to be purchased each year, on a five year replacement schedule. There is an additional \$1,000 being recommended in ongoing to fund the replacement of one machine every five years.

**Fire Department Total****\$ 678,900**

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

## POLICE DEPARTMENT

**Police Officer Position (two-year)-Community Outreach:** \$ 221,300 (offset by \$116,400 State grant)

Provides funding for the first year of a two year Police Officer over-hire position. This position will focus 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.

**Chaplaincy Program:** \$ 19,400

Provides funding for the one-time startup costs of the Police Chaplaincy Program. This program 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. There is an additional \$19,400 being recommended as ongoing.

**Uniform and Equipment for New Police Officer:** \$ 11,800

Provides funding for the uniform and equipment required for the new Police Officer Community Outreach position.

<b>Police Department Total</b>	<b>\$ 252,500</b>
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<b>Total General Fund Limited-Period Expenditures</b>	<b><u>\$ 2,825,600</u></b>
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## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures

(Continued)

Other Funds

## NON-DEPARTMENT

Child-Care Commitment Reserve**Low-Income Child-Care Subsidies:** \$ 100,000

Provides funding approved by Council on December 6, 2016 for low-income Child-Care Center enrollment.

Public Benefit Fund**Homelessness Initiatives:** \$ 477,000

Provides funding approved by Council on March 7, 2017 for various Homelessness Initiatives.

Successor Agency Fund**Housing and Services for Low-Income Residents:** \$ 250,000

Provides funding approved by Council on March 7, 2017 for Housing and Services for Low-Income and Homeless Residents.

**Non-Department Total****\$ 827,000**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Development Services Fund**Cost of Service Study:** \$ 40,000

Provides funding for contractual services to conduct a cost of services study for the Development Services Fund. Fees have not been reviewed since the consolidation of all development services into the Development Services Fund in Fiscal Year 2014-15.

Retirees' Health**Retirees' Health Actuarial Valuation:** \$ 20,000

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

**Finance and Administrative Services Department Total****\$ 60,000**

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

## COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**Associate Planner Position:** \$ 163,000

Provides funding for a new limited-term 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 Permits:** \$ 60,000

Provides additional funding for the digital imaging of building and fire permits. This will assist with the backlog of permits to be digitized. There is an additional \$50,000 being recommended as ongoing for this item.

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

Provides funding for training to allow Building and Fire staff to attend the required training to maintain their mandatory certifications. Every three years, new California Building and Fire Codes are adopted which require extensive training.

Below Market Rate (BMR) Housing Fund**Fair Housing Assessment:** \$ 30,000

Provides funding for Fair Housing Assessment as required by HUD as a condition of CDBG and HOME funding.

**Consultant Services:** \$ 30,000

Provides funding for outside professional contract services for the administration of BMR ownership and rental housing programs. There is an additional \$30,000 being recommended as ongoing for reoccurring costs associated with consultant services.

Housing Impact Fund**Notice of Funding Availability (NOFA) Administration:** \$ 15,000

Provides funding for a variety of tasks associated with affordable housing projects, including facilitators at neighborhood meetings, financial consultants for budget analysis of NOFA proposals, and studies on unique site issues. There is an additional \$25,000 being recommended as ongoing for reoccurring costs associated with the administration of NOFA.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

**Community Stabilization and Fair Rent Act (CSFRA) Fund (to be initially funded by the General Non-Operating Fund (GNOF))**

The CSFRA was approved by voters on November 8, 2016. The funding is recommended for the implementation until the Housing Rental Committee is established. The recommended funding is from the GNOF and will be requested to be reimbursed from CSFRA once a budget and fees are established.

**Computer Equipment and Software: \$ 50,000**

Provides funding for computer equipment and software to develop and implement a database registry for CSFRA.

**General Office and Noticings: \$ 40,000**

Provides funding for the costs associated with noticing landlords and tenants of updates to CSFRA.

**Hearing Officer: \$ 30,000**

Provides initial funding for Hearing Officers in order to fulfill the petition hearing process as part to the CSFRA.

**Hearing Officer Training: \$ 20,000**

Provides funding for training and orientation of Hearing Officers to address the specific elements and the responsibilities of Hearing Officers under the CSFRA.

**Tenant Eligibility Assessment & Landlord Compliance: \$ 10,000**

Provides funding for tenant eligibility and landlord compliance verification for tenant relocation assistance under just cause evictions, including preparation of forms for implementation, reporting, and maintain records of number of cases and payments made.

**Downtown Benefit Assessments Districts Fund**

**Redirect Third Parking Structure Feasibility Study to Paid Parking Program: \$ 75,000**

Redirects funding from the Third Parking Garage Feasibility Study to begin a study on paid parking per City Council direction on October 18, 2016 and to evaluate other alternatives to increase available parking in the downtown. The Third Parking Garage Feasibility Study is on hold due to the Hope Street Lots (Lot 4 and 8) development projects, which is expected to result in increased public parking.

**Consultant Services: \$ 45,000**

Provides funding for consultant services to assist the Economic Development Division during a staff member's extended absence.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

**Parking Structure-Interior Signage Improvements:** \$ 25,000

Provides funding for interior signage improvements at the two downtown parking structures.

**Downtown Parking Loading Zones:** \$ 20,000

Provides funding for restriping and signing in the downtown core to allow for loading zones. There is an ongoing demand from businesses to have designated loading zones.

**Community Development Department Total****\$ 623,000**

## PUBLIC WORKS DEPARTMENT

Development Services Fund**Consultants to Support Land Development Section:** \$ 300,000

Provides continuation 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:** \$ 200,000

Provides continuation 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:** \$ 183,700

Provides continuation funding for a limited-term Associate Civil Engineer position. The position will support the increased workload in the Construction Section due to the high level of private development and related excavation permits activity.

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

Provides continuation funding for consultants to support the Traffic Engineering Section. The increase in activity is mainly attributable to the approval of the three Precise Plans.

**Two Associate Civil Engineer-Land Development Section Positions (0.40):** \$ 73,500

Provides funding for 0.40 FTE of two new limited-term Associate Civil Engineer positions (the other 0.60 FTE is funded from the Shoreline Community, Water, Wastewater, and Solid Waste Funds). These positions will support the increased workload in the Land Development Section due to the high levels of development activity and higher complexity of projects.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

**Program Assistant – Engineering Division Position (0.50): \$ 64,900**

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

**Associate Civil Engineer-Traffic Section Position (0.30): \$ 55,100**

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

**Hourly Staff to Support the Land Development Section: \$ 40,000**

Provides continuation 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: \$ 40,000**

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

Shoreline Community Fund**Two Associate Civil Engineer-Land Development Section Positions (0.40): \$ 73,500**

Provides funding for the allocation to the Shoreline Community Fund for these new limited-term positions as mentioned in the Development Services Fund section above.

**Associate Civil Engineer-Traffic Section Position (0.25): \$ 45,900**

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

Water Fund**Associate Civil Engineer-Engineering and Environmental Compliance Section Position: \$ 169,600**

Provides continuation funding for a limited-term Associate Civil Engineer position. Additional staff resources are necessary to comply with recycled water regulations and the increase in recycled water usage.

**Two Associate Civil Engineer-Land Development Section Positions (0.40): \$ 73,500**

Provides funding for the allocation to the Water Fund for these new limited-term positions as mentioned in the Development Services Fund section above.

## FISCAL YEAR 2017-18

Recommended **Limited-Period** Expenditures  
(Continued)

Wastewater Fund

**Two Associate Civil Engineer-Land Development Section Positions (0.40):** \$ 73,500

Provides funding for the allocation to the Wastewater Fund for these new limited-term positions as mentioned in the Development Services Fund section above.

Solid Waste Fund

**Two Associate Civil Engineer-Land Development Section Positions (0.40):** \$ 73,500

Provides funding for the allocation to the Solid Waste Fund for these new limited-term positions as mentioned in the Development Services Fund section above.

<b>Public Works Department Total</b>	<b>\$ 1,566,700</b>
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<b>Total Other Funds Limited-Period Expenditures</b>	<b><u>\$ 3,076,700</u></b>
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