

FISCAL YEAR 2018-19

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

CITY CLERK'S OFFICE

Training, Conference, and Travel: \$ 2,700

Provides increased funding for training, conference, and travel budget to allow staff to attend additional conferences, educational seminars, and training classes.

City Clerk's Office Total **\$ 2,700**

CITY ATTORNEY'S OFFICE

Training, Conference, and Travel: \$ 2,500

Provides increased funding for training, conference, and travel budget to allow staff to attend additional conferences, educational seminars, and training classes.

City Attorney's Office Total **\$ 2,500**

CITY MANAGER'S OFFICE

Employee Commute Benefit Program: \$ 60,000

Converts limited-period funding to ongoing for transit and bike stipends to City employees. This funding will be used to expand the program and will allow for the development of new programs to address the commute impact on employees.

Contract Services – Personnel Related: \$ 30,000

Converts limited-period funding to ongoing for increased contract services for workplace investigations, employee relations, and labor relations. The use of these services has increased over the past couple of years and using budget savings from other departments is no longer sufficient.

Employee Engagement and Appreciation Program: \$ 25,000

Converts a portion of limited-period funding to ongoing for Employee Engagement and Appreciation Program. The funding will allow staff to continue to develop programs and activities that fulfills the initiatives identified in the 2015 Employee Engagement survey. There is an additional \$50,000 in limited-period funding for the rebudget of unspent funds.

City Manager's Office Total **\$ 115,000**

FISCAL YEAR 2018-19

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

(Continued)

INFORMATION TECHNOLOGY DEPARTMENT

Printer Support Services: \$ No Net Cost (\$24,000 offset by reduction to other department's budgets)

Transfers funding from other departments to outsource printer support services that will include all supply and maintenance print cost. Existing toner budget from departments will be consolidated and transferred to the Information Technology department.

Information Technology Department Total

No Net Cost

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Senior Management Analyst (Contracts Coordinator) Position: \$ 195,100

Provides funding for a Senior Management Analyst (Contracts Coordinator) position to centralize and administer contracts City-wide. This position will provide consistency and efficiency when processing contracts and will also reduce staff time spent on reviewing contracts, allowing additional staff attention to safety programs.

Transportation Management Association: \$ 10,000

Provides increased funding for the City's membership to the Transportation Management Association.

Finance and Administrative Services Department Total

\$ 205,100

COMMUNITY DEVELOPMENT DEPARTMENT

Analyst I/II - Environmental Sustainability Position: \$ 180,200

Provides funding for an Analyst I/II position to support the Environmental Sustainability Program. Sustainability continues to be a top priority for the community and the City Council. The additional resources will support the implementation of the Environmental Sustainability Action Plan 3 (ESAP-3), respond to grant opportunities, and requests from the community and the City Council for additional priorities in the future (See Attachment 6).

Secretary Position Redistribution of Funding: \$ 31,600

Redistributes funding to the GOF for an existing full-time Secretary position. Currently, this position is being shared by the Neighborhood Preservation and Economic Development divisions. It is recommended that a half-time limited-period Secretary be added to support the Economic Development division. There is an additional \$31,600 in the Housing Impact Fund, a reduction of \$10,500 in the BMR

FISCAL YEAR 2018-19

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

(Continued)

Fund, a reduction of \$52,700 in the Shoreline Community Fund, and no changes to CDBG's allocation of \$10,600 for a net zero increase in cost.

Environmental Sustainability Program Budget: \$ 15,000

Provides funding for the annual operating budget of the Environmental Sustainability Program. Previously, the program was funded by limited-period funds (See Attachment 6).

Eliminate the Rental Housing Dispute Resolution Program: \$ (110,000) (offset by reduction in revenue of \$110,000)

Reduces funding for the Rental Housing Dispute Resolution Program. The program was repealed by City Council in June 2017.

Community Development Department Total**\$ 116,800**

PUBLIC WORKS DEPARTMENT

Program Assistant - Engineering Division Position (0.50): \$ 73,300

Converts a limited-term Program Assistant position to ongoing (the other 0.50 FTE is funded from the Development Services Fund) to support the Engineering Division with the 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.

Contract Services - HVAC Systems: \$ 28,000

Provides funding for contract services to establish a maintenance service agreement with a vendor to monitor and service the equipment that is installed in City facilities to control the HVAC systems.

Reclassification of a half-time Office Assistant I/II Position to full-time Office Assistant III: \$ 17,700

Provides funding for the reclassification of an Office Assistant I/II position to an Office Assistant III based on an analysis showing a higher level of duties performed. There is an additional \$65,800 recommended in the Development Services Fund for this position to be converted from 0.5 FTE to full-time.

Reclassification of an Analyst I/II Position to a Senior Management Analyst: \$ 8,900

Provides funding for the reclassification of an Analyst I/II position to a Senior Management Analyst based on an analysis showing a higher level of duties performed. There is an additional \$6,000 in the Water Fund.

FISCAL YEAR 2018-19

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

(Continued)

Reclassification of a Facilities Project Manager Position to a Contract Coordinator:
\$ (29,000)

Provides savings for the reclassification of a Facilities Project Manager position to a Contracts Coordinator based on an analysis showing lower level of duties required. There is an additional \$(1,500) in the Shoreline Community Fund.

Public Works Department Total**\$ 98,900**

COMMUNITY SERVICES DEPARTMENT

Succession Plan: \$ 242,400

The following personnel changes are recommended as part of a reorganization and to support succession planning (See Attachment 5):

- **Assistant Community Services Director Position (0.50): \$ 133,000**
Provides funding for 0.50 FTE of an Assistant Community Services Director position (the other 0.50 FTE is funded from the Shoreline Community Fund). This position will oversee the department's division managers.
- **Redistribution of Funding and Reclassification of a Recreation Manager Position: \$ 85,200**
Redistributes funding to the GOF for the existing Recreation Manager position. Currently this position is allocated 50/50 between the GOF and the Shoreline Community Fund. It is recommended to change the allocation to 90 percent GOF and 10 percent Shoreline Community Fund and to reclassify the position based on the reallocation of duties associated with the recommendation for the Employee-Staffed Ranger Program and all Community Services Department responsibilities in the Shoreline Community consolidated in the recommended Shoreline Manager. There is a savings of \$94,700 in the Shoreline Community Fund.
- **Reclassification of a Parks Maintenance Worker III Position to Parks Supervisor: \$ 40,600**
Provides funding for the reclassification of a Parks Maintenance Worker III position to a Parks Supervisor based on an analysis showing a higher level of duties performed.
- **Redistribution of Funding and Reclassification of a Parks Section Manager to Forestry and Roadway Manager Position: \$ (7,400)**
Redistributes funding from the GOF and reclassifies a Parks Section Manager position to Forestry and Roadway Manager based on an analysis showing a

FISCAL YEAR 2018-19

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

(Continued)

higher level of duties performed. Currently this position is funded 100 percent from the GOF and it is recommended 10 percent be funded from the Shoreline Community based on changes to duties associated with operations in the North Bayshore Area. There is an additional \$22,500 in the Shoreline Community Fund.

- **Reclassification of a Parks Manager Position to Parks and Open Space Manager:** \$ (9,000)

Provides savings for the reclassification of a Parks Manager position to Parks and Open Space Manager based on the department's reorganization and succession planning efforts.

Contract Services – Recreation Classes: \$ 100,000 (offset by \$130,000 in revenue from fees)

Provides increased funding for contract class services in youth sports and youth and adult classes. There has been an increase in demand and number of classes offered over the past several years.

Office Assistant I/II Position: \$ 61,300 (\$122,700 offset by a reduction in wages)

Provides funding for an Office Assistant I/II position. This position is for the front desk of the new Community Center and will provide a consistent presence for visitors and patrons (See Attachment 7).

Turf Cleaning: \$ 25,000

Provides increased funding for the biannual turf cleaning of Graham and Crittenden Fields. There is an additional \$12,400 in the Shoreline Community Fund.

New Contract Class Services: \$ 17,500 (offset by \$23,700 in revenue from fees)

Provides funding for new contract class services in youth sports and youth and adult classes in preparation for the opening of the new Community Center (See Attachment 7).

Wage Range for House Manager: \$ 3,200 (offset by \$3,800 in revenue from fees)

Provides increased funding to increase the wage range for the Center for the Performing Arts House Manager hourly rate. The rate change will better align with this position's responsibilities and facilitate the staffing of this position.

Redistribution of Funding for a Recreation Supervisor Position: \$ (17,000)

Redistributes funding from the GOF for an existing full-time Recreation Supervisor position. Currently this position is funded 100.0 percent from the GOF and it is recommended 10 percent be funded from the Shoreline Community based on

FISCAL YEAR 2018-19

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

(Continued)

changes to duties associated with operations in the North Bayshore Area. There is an additional \$17,000 in the Shoreline Community Fund for a net zero increase in cost.

Employee-Staffed Ranger Program - Wages and Janitorial Services: \$ (53,800) (\$58,400 more than offset from the current budget for ranger services)

Provides savings for the GOF portion of the contract with California Land Management (CLM) to provide ranger services. The City is recommending to bring the ranger services in-house starting November 1, 2018. The current funding for this contract will be used for hourly Parks & Open Space Workers and janitorial services. There is an additional \$215,500 in the Shoreline Community Fund associated with this request (See Attachment 13).

Community Services Department Total

\$ 378,600

LIBRARY SERVICES DEPARTMENT

Police Assistant Position (0.50): \$38,500 (\$65,500 offset by a reduction in hourly wages)

Provides funding for a 0.50 FTE Police Assistant position. This position will provide a vital function in ensuring that the building is safe for everyone. Converting hours to a regular position will address the high turnover and will additionally provide guidance to the hourly employees.

Librarian I/II Position (0.50): \$38,400 (\$81,200 offset by a reduction in hourly wages)

Provides funding for a 0.50 FTE Librarian I/II position. This position will provide coverage during evenings, weekends, and staff absences. Converting hours to a regular position will address the high turnover and reduce the time and resources spent on new recruitments and training.

Reclassification of a Librarian I/II Position to Librarian III: \$ 11,800

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

Library Services Department Total

\$ 88,700

FIRE DEPARTMENT

Analyst I/II Position: \$ 180,200

Provides funding for an Analyst I/II position to perform essential analytical responsibilities to improve operational efficiencies. There is an increasing need for data analysis related to Emergency Medical Services (EMS) and suppression records.

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

(Continued)

Personal Protective Equipment (PPE): \$ 37,200

Provides increased funding for Firefighter's Personal Protective Equipment. The additional funds will ensure that national standards for PPEs are met.

Training, Conference, and Travel: \$ 20,000

Provides increased funding for training, conference, and travel budget for staff to meet the State and National Training Standards.

Fire Department Total	\$ 237,400
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POLICE DEPARTMENT

Reclassification of a Senior Management Analyst Position to Analyst I/II: \$ (14,900)

Provides savings for the reclassification of a Senior Management Analyst position to Analyst I/II based on the recommended addition of an Analyst I/II in the Fire Department. The position currently provides support to both the Fire and Police departments, if the Analyst I/II position in the Fire department is approved, each Analyst I/II position will be primarily dedicated to one department.

Police Department Total	\$ (14,900)
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Total Discretionary On-Going for General Fund	<u>\$ 1,230,800</u>
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FISCAL YEAR 2018-19

Recommended **Discretionary** On-Going ChangesOther Funds

INFORMATION TECHNOLOGY DEPARTMENT

Water Fund**Digital Imaging:** \$ (7,500)

Provides savings from the elimination of the digital imaging budget, funding for these services are budgeted in the Community Development Department.

Information Technology Department Total**\$ (7,500)**

COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**Digital Imaging of Building and Fire Permits:** \$ 30,000 (offset by \$30,000 in revenues)

Provides increased funding for the digital imaging of projects for both building and fire permits. Jurisdictions are required to maintain a copy of approved permits.

Certified Access Specialist (CASP) Training: \$ 28,000 (offset by \$28,000 in revenues)

Provides increased funding 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. There is an additional \$15,100 limited-period funding associated with this request.

Reclassification of a Permit Technician Position to Assistant Building Inspector: \$ 18,200

Provides funding for the reclassification of a Permit Technician position to Assistant Building Inspector based on an analysis showing a higher level of duties performed.

Legal Retainer: \$ 11,000

Provides increased funding for legal consultation on land use law, California Environmental Quality Act (CEQA), and general legal issues related to both long-range and current planning projects.

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

Provides increased funding for training, conference, and travel to allow the Building Division staff to attend the required training to maintain their mandatory certification.

FISCAL YEAR 2018-19

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Fire Protection Engineer and Building Inspector I/II Positions: \$ (22,600) (\$427,400 offset by a reduction to contract services)

Provides funding for a Fire Protection Engineer and a Building Inspector I/II positions to support the high level of development activity. Converting contract services to regular positions will address the high turnover of consultants and will be more cost efficient.

Below Market Rate (BMR) Housing Fund

Contract Services – BMR Administration: \$ 30,000

Provides increased funding for outside professional contract services for the administration of BMR ownership and rental housing programs.

Redistribution of Funding for a Secretary Position: \$ (10,500)

Redistributes funding from the BMR Fund for an existing Secretary position mentioned in the GOF section above.

Housing Impact Fund

Redistribution of Funding for a Secretary Position: \$ 31,600

Redistributes funding to the Housing Impact Fund for an existing Secretary position mentioned in the GOF section above.

Notice of Funding Availability (NOFA) Administration: \$ 15,000

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.

Community Development Block Grant (CDBG) Fund

Monitoring of Federally Funded Activities: \$ 35,000

Provides funding for consultant services to perform required monitoring of activities for services and projects that receive CDBG and/or HOME funding.

CDBG/HOME Website: \$ 20,000

Provides increased funding for the web-based system used to administer the City's CDBG/HOME programs.

Shoreline Community

District Sustainability Performance Monitoring: \$ 50,000

Provides funding for the continuous monitoring of the sustainability performance of North Bayshore. This includes establishing baseline data measurements across a number of categories such as demographics, housing, built environment, economy, ecology, and climate change/resource management.

FISCAL YEAR 2018-19

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Contract Services - Arborist: \$ 10,000

Provides increased funding for outside professional contract services for the new street tree plan in North Bayshore.

Legal Retainer: \$ 5,000

Provides increased funding for legal consultation on matters involving North Bayshore district planning.

Redistribution of Funding for a Secretary Position: \$ (52,700)

Redistributes funding from the Shoreline Community Fund for the existing Secretary position mentioned in the GOF section above.

Community Development Department Total**\$ 208,000**

PUBLIC WORKS DEPARTMENT

Development Services Fund**Program Assistant – Engineering Division Position (0.50):** \$ 73,300

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

Office Assistant III Position (0.50): \$ 65,800

Converts a regular 0.50 FTE Office Assistant III position to full-time. The additional resources will provide essential clerical support to the department.

Shoreline Community**Reclassification of a Facilities Project Manager Position to a Contract Coordinator:**

\$ (1,500)

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

Water Fund**Senior Civil Engineer-Environmental Compliance Section Position:** \$ 22,500

(\$224,900 offset by charges to CIPs)

Provides funding for a Senior Civil Engineer position to manage utility projects. This position will manage the engineering operations at the MOC and support the high volume of capital improvement projects.

Reclassification of an Analyst I/II Positions to a Senior Management Analyst: \$ 6,000

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

FISCAL YEAR 2018-19

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Solid Waste Fund**Commercial Composting Multi-Family Food Scraps Program:** \$ 22,000

Provides increased funding to cover the increase in cost and volume of the program.

Public Works Department Total**\$ 188,100**

COMMUNITY SERVICES DEPARTMENT

Shoreline Golf Links**Net Miscellaneous:** \$ (92,500)

Provides overall savings from increases to maintenance and operations \$5,800, and fleet service charges \$1,000. The increases are offset by reductions to personnel related costs (\$78,600), materials and supplies (\$19,100), other net operating costs (1,600).

Shoreline Community**Employee-Staffed Ranger Program:** \$ 215,500

The following changes are recommended to bring the ranger services in-house (See Attachment 13):

- **Shoreline Manager Position, Supervising Parks and Open Space Worker Position, and Parks, Open Space Worker Wages, and Contract Services for CLM:** \$ 185,800 (\$447,800 offset from the current budget for ranger services)
Provides funding for a Shoreline Manager position to oversee the employee staffed ranger services and all of the Community Services Department's activities and operations in the North Bayshore Area. Funding is also provided for a Supervising Parks and Open Space Worker position to direct and manage the ranger services and wages for Parks and Open Space Workers to bring the ranger services in-house. There is continuation funding for contract services for CLM to continue to provide ranger services from July to October of 2018. These funds will be used for additional staffing in Fiscal Year 2019-20.
- **Laborer I/II Wages:** \$ 19,500
Provides funding for the maintenance of the City's trails previously provided through the CLM contract.
- **Janitorial Services:** \$ 10,200
Provides increased funding for janitorial services for restrooms at parks in the North Bayshore.

FISCAL YEAR 2018-19

Recommended **Discretionary** On-Going ChangesOther Funds

(Continued)

Succession Plan: \$ 57,800

The following personnel changes are recommended as part of a reorganization and to support succession planning (See Attachment 5):

- **Assistant Community Services Director Position (0.50): \$ 133,000**
Provides funding for the allocation to the Shoreline Community Fund for this position as mentioned in the GOF section above.
- **Redistribution of Funding and Reclassification of a Parks Section Manager to Forestry and Roadway Manager Position: \$ 22,500**
Redistributes funding to the Shoreline Community Fund and funding for this reclassification as mentioned in the GOF section above.
- **Reclassification of a Parks Manager Position to Parks and Open Space Manager: \$ (3,000)**
Provides savings for the allocation to the Shoreline Community Fund for this reclassification as mentioned in the GOF section above.
- **Redistribution of Funding and Reclassification of a Recreation Manager Position: \$ (94,700)**
Redistribution of funding from the Shoreline Community Fund and funding for this reclassification as mentioned in the GOF section above.

Redistribution of Funding for a Recreation Supervisor Position: \$ 17,000

Redistributes funding to the Shoreline Community Fund as mentioned in the GOF section above.

Turf Cleaning: \$ 12,400

Provides increased funding for the biannual turf cleaning of the Shoreline Athletic Field. There is an additional \$25,000 in the GOF.

Community Services Department Total	\$ 210,200
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Total Discretionary On-Going for Other Fund	<u>\$ 598,800</u>
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