

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Funded From Fiscal Year 2017-18 Carryover)

General Fund

## CITY COUNCIL

**Newly Elected Councilmember Per-Term Allowance:** \$ 11,400

Provides funding per Council Policy A-2, whereby each Councilmember is to receive an allowance of \$3,800 per term for specialized office equipment necessary to allow Councilmembers to perform their official duties and communicate with the public and staff. The Council Procedures Committee reviewed the Council's budget at its meeting on April 17, 2018 and is recommending additional funding for a Council team building, pending Council direction.

**City Council Total****\$ 11,400**

## CITY CLERK'S OFFICE

**November 2018 Election:** \$ 100,000

Provides funding for the November 6, 2018 General Municipal Election, including three Councilmember seats, the nomination process, candidate statements and ballot title reviews. This does not include funding for any City-sponsored or initiative ballot measure.

**Microfilm Digitizing Service:** \$ 15,000 (*\$11,600 rebudget balance*)

Provides \$3,400 new funding and rebudgets the balance of funding to convert existing microfilm to digital format. Digitizing microfilm will allow easier access for the public and increase efficiency in responding to public records requests. Additional funding is needed to cover the increased cost from a new vendor.

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

## CITY ATTORNEY'S OFFICE

**Senior Deputy City Attorney Position:** \$ 234,400

Provides continuation and increased funding for the conversion of a 0.50 FTE to a full-time Senior Deputy City Attorney position. This position will assist with the increase in workload.

**City Attorney's Office Total****\$ 234,400**

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

## CITY MANAGER'S OFFICE

**Human Resources Analyst I/II Position:** \$ 180,200

Provides continuation funding for a Human Resources Analyst I/II position. This position will be fully dedicated to assist with the high volume of recruitments.

**Citywide Succession Planning:** \$ 160,000

Provides funding for Citywide Succession Planning efforts. The funds will be used to continue the City's Leadership Development Program and provide other resources to develop staff and prepare the organization for potential retirements (See Attachment 8).

**Management Fellow Position:** \$ 140,200

Provides continuation funding for a 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.

**Human Resources Analyst Wages:** \$ 100,000

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

***New City Council Goal Related to Vulnerable Populations (rebudget):*** \$ 75,000

*Rebudgets funding for the City Council Major Goal of addressing the need to protect vulnerable populations and preserve the socioeconomic and cultural diversity of the community. This funding will be used to provide grants and collaborate with regional partners to improve access to information and referral resources for immigrants.*

***Frontline Employee Development Pilot Program (rebudget balance):*** \$ 63,000

*Rebudgets funding approved by Council on October 3, 2017 for a Frontline Employee Development Pilot Program.*

**Labor Negotiations:** \$ 50,000

Provides funding for a Labor Negotiations Attorney to assist with the reopener negotiation process. All four represented employee groups have a reopener for Fiscal Year 2019-20.

***Employee Engagement and Appreciation Program (rebudget balance):*** \$ 50,000

*Rebudgets a portion of the funding for Employee Engagement and Appreciation Programs. The funding will allow staff to continue to develop programs and activities that fulfills the initiatives identified in the 2015 and 2018 Employee Engagement surveys. There is an additional \$25,000 in ongoing funding for this purpose.*

## FISCAL YEAR 2018-19

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

**Employee 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.

**Deferred Compensation Plan:** \$ 35,000

Provides funding to contract with a firm to assist the City in analyzing the current deferred compensation plans and providers, conducting a negotiation and/or request for proposal (RFP), and update the plan document.

**Hourly Support Staff:** \$ 25,500

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

**Regional Airplane Noise Round Table:** \$ 25,000

Provides placeholder funding for the regional airplane noise round table being discussed by the Cities Association.

***Tax Regulations Study (rebudget):*** \$ 25,000

*Rebudgets funding approved by Council on October 24, 2017 for a study regarding tax regulations related to potential constructive receipt issues for compensatory time.*

**Multilingual Community Outreach Program (MCOP) Support:** \$ 10,000

Provides continued funding for additional resources to the MCOP due to increased demand for translation, interpretation, outreach, and referral assistance. The funding will also be used 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.

**Multicultural Festival:** \$ 9,000

Provides funding for a Multicultural Festival to celebrate diversity and promote respect and inclusion of diverse cultures in Mountain View.

**Civica Software Training:** \$ 5,000

Provides funding for continued web software training.

**City Manager's Office Total****\$ 987,900**

## FISCAL YEAR 2018-19

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

## INFORMATION TECHNOLOGY DEPARTMENT

**Secretary Position (0.50):** \$ 75,700

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

**Office 365 Migration Consultant:** \$ 60,000

Provides funding for consultant services to assist with the Office 365 rollout.

**Agency Cyber-Attack Training:** \$ 30,000

Provides funding for training materials and webinars for cyber awareness and anti-phishing training.

**Open City Hall Subscription:** \$ 12,000

Provides continued funding for the Open City Hall Subscription. This software allows the City to post questions and collect feedback from the community.

**Plan Management Software:** \$ 10,000

Provides funding for new software to improve tracking of City Council goals.

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

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

**Information Technology Department Total****\$ 190,700**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

**Nonprofit Agency Funding:** \$ 49,600

Provides the second year of funding for nonprofit agencies as identified by Council at the CDBG hearing on May 2, 2017.

***Safety Training Study Implementation (rebudget):*** \$ 25,000

*Rebudgets a portion of funding to implement components recommended from a Citywide Safety Training Study.*

***Purchase Card Transaction Review (rebudget):*** \$ 20,000

*Rebudgets funding for an outside consultant to review departments' compliance with purchasing card policies.*

**Finance and Administrative Services Department Total****\$ 94,600**

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

## COMMUNITY DEVELOPMENT DEPARTMENT

***Soft-Story Building Study (rebudget): \$ 175,000***

*Rebudgets funding for a study on soft-story buildings in the City and propose potential programs and incentives that could be adopted to retrofit these structures. The total funding of \$268,000 is allocated between the General Non-Operating and Development Services Funds.*

***Environmental Sustainability Action Plan (rebudget balance): \$ 100,000***

*Rebudgets balance of funding approved by Council on September 13, 2016 for the Environmental Sustainability Action Plan (See Attachment 6).*

***Environmental Sustainability Fellow: \$ 50,000***

Provides funding for hourly wages for a Fellow 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 ongoing projects and grant opportunities. The additional resources will help to implement the work of the Environmental Sustainability Program (See Attachment 6).

***Short-Term Residential Rental Regulations (rebudget): \$50,000***

*Rebudgets funding to be used to finalize recommendations on short-term residential rental regulations and possible implementation/compliance costs.*

***El Camino Real Light Pole Banners (rebudget): \$ 40,000***

*Rebudgets funding to create and install new City banners on El Camino Real. The banners will create a consistent look that will identify the City's boundaries and promote the City.*

***2017 Community Greenhouse Gas (GHG) Inventory: \$ 30,000***

Provides funding for consultant services to conduct the community-wide GHG emissions inventory (based on 2017 data). The results will allow the City to evaluate the progress against its stated GHG emission reduction goals (See Attachment 6).

***Downtown Economic Vitality Program: \$ 30,000***

Provides funding for the Downtown Economic Vitality Program as directed by City Council on February 27, 2018. The goal of the program is to support existing businesses and attract new retailers. The downtown retail assessment (\$20,000) will provide strategic guidance on attracting new retailers. In addition, the downtown branding campaign (\$10,000) will provide an opportunity to create new marketing and promotional materials.

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

***Sustainability Outreach and Engagement Program (rebudget balance): \$ 30,000***

*Rebudgets the balance to expand the implementation of the Sustainability Outreach and Engagement Program. These resources will fund a community-wide “green challenge” program and continue to provide outreach for the Silicon Valley Clean Energy (SVCE) program (See Attachment 6).*

**Secretary – Economic Development Division Position (0.15): \$ 22,700**

Provides funding for a 0.15 FTE of a Secretary position to support the Economic Development division (the other 0.35 FTE is funded from the Downtown Benefit Assessment District Fund and the Shoreline Community Fund). Currently, a full-time Secretary position is being shared by the Neighborhood Preservation and Economic Development divisions and it is recommended the full-time position be reallocated entirely to the Neighborhood Preservation Division.

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

Provides continued funding for consultant services and event operations for the fourth Technology Showcase. The Technology Showcase is becoming a premier Silicon Valley event for local technology products and service demonstrations drawing over 1,500 attendees.

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

*Rebudgets funding for consultant services to explore the installation of solar hot water heaters on City properties (See Attachment 6).*

**Visual Arts Committee: \$ 20,000 (\$9,000 rebudget balance)**

Provides \$11,000 new funding and rebudgets the balance for two Visual Arts Committee Work Plan items. The funding will be used to continue the Public Arts Strategy and the Sidewalk Studios Pilot Program.

***Parking Coordinator Consultant (rebudget): \$ 20,000***

*Rebudgets funding for a Parking Coordinator Consultant to help manage a number of Citywide parking initiatives. The total funding of \$70,000 is allocated between the General Non-Operating and Downtown Benefit Assessment Districts Funds.*

***Housing Element Update (rebudget balance): \$ 16,300***

*Rebudgets the balance available to implement action items required by the mandated Housing Element adopted October 2014.*

***Establish the Environmental Sustainability Task Force (rebudget balance): \$10,000***

*Rebudgets the balance for funding to establish the Environmental Sustainability Task Force-2 to provide volunteer resources to support sustainability initiatives (See Attachment 6).*

**Community Development Department Total****\$ 634,000**

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

## PUBLIC WORKS DEPARTMENT

**Associate Civil Engineer-Land Development Section Position:** \$ 191,200

Provides continuation funding for an Associate Civil Engineer position. This position will support the increased workload in the Land Development Section due to the high levels of development activity and higher complexity of projects.

**Contract Services – Utility Locating:** \$ 95,000

Provides funding for contract services to provide utilities locating services. Due to the significant number of planned commercial and residential projects throughout the City, staff will be unable to provide timely services with current staffing.

**Associate Civil Engineer-Traffic Section Position (0.45):** \$ 86,000

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

**Manager's Mobility Partnership (MMP) Regional Bike Route:** \$ 75,000

Provides funding to develop a multi-city implementation plan that is focused on developing a consistent, legible bikeway across multiple jurisdictions. On January 31, 2017, City Council adopted a resolution to support the MMP effort to kick-off a multi-city visioning process to create a north-south bicycle route, from Redwood City to Mountain View.

**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.

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

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.

**Program for Sidewalk Ramping and Grinding:** \$ 50,000

Provides continuation funding to hire two hourly seasonal workers to perform sidewalk ramping and grinding operations. Since the start of this program in November of 2016, the crew has grounded an additional 1,420 locations.

**Residential Parking Permit Program (rebudget balance):** \$ 50,000

*Rebudgets a portion of the funding approved by Council on October 4, 2016 for implementation costs of the Residential Parking Permit Program.*

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

**Safe Routes to Schools (SRTS) Education Program:** \$ 46,000

Provides funding for the operations of a SRTS Education Program which promotes students walking/biking to school. The City has previously provided matching funds for this program through federal grants awarded to the City. Those funds will be expended in the current fiscal year. The ongoing funding for this program will come from Measure B; this funding is for a temporary gap while the Measure B funding is in escrow until a court case is resolved.

**Bay Area Bike Share Program (rebudget balance):** \$ 35,000

*Rebudgets a portion of the funding approved by Council on May 24, 2016 to participate in the Bay Area Bike Share Program and for costs related to implementation and evaluation.*

**Associate Civil Engineer-Capital Projects Section Position:** \$ 19,100 (\$191,200 offset by charges to CIPs)

Provides continuation funding for an Associate Civil Engineer position. The position will support the heavy workload in the Capital Improvement Program. The increase in workload is related to new projects generated from high levels of development activity and the Council's focus on pedestrian and bicycle transportation.

**Public Works Inspector I/II Overhire-Construction Section Position:** \$ 18,800 (\$188,000 offset by charges to CIPs)

Provides funding for a Public Works Inspector I/II Overhire position. The position will support the high level of private development related construction activity in North Bayshore. This position is also being recommended to support succession planning.

**Friends of Stevens Creek Trail Fish Passage:** \$ 9,900

Provides funding, per Council direction on March 20, 2018, for a portion of the local matching funds required for the Friends of Stevens Creek Trail's grant application to the Santa Clara Valley Water District for fish passage improvements on Stevens Creek at Deep Cliff Golf Course.

**Public Works Department Total****\$ 796,000**

## COMMUNITY SERVICES DEPARTMENT

**Performing Arts Supervisor Position (0.50):** \$ 92,300

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



## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

**New Community Center – Pilot Program for Day Porter Services:** \$ 42,800

Provides funding for additional janitorial services, room setup/teardown, and support for special events at Recreation facilities. These resources will provide a day porter when the new Community Center opens (See Attachment 7).

**Pilot Power Washing of Downtown Sidewalks:** \$ 31,100

Provides funding for the Downtown Economic Vitality Program as directed by City Council on February 27, 2018. This pilot program will allow for additional power washing of the downtown sidewalks.

**Thursday Night Live Special Events:** \$ 16,200 (offset by \$10,000 in sponsorships)

Provides funding to increase the Thursday Nights Live special events to six consecutive Thursday nights over the summer. The additional events will start in the Sumer of 2019.

**Community Services Department Total****\$ 182,400**

## LIBRARY SERVICES DEPARTMENT

**Water Bottle Filling Stations (2):** \$ 6,000

Provides funding for the purchase and installation of two water bottle filling stations.

**Library Logo (rebudget):** \$ 5,000

*Rebudgets 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****\$ 11,000**

## FIRE DEPARTMENT

**Firefighter Recruit Academy:** \$ 450,000

Provides funding for Firefighter recruits to attend the Firefighter Academy for three months and for approximately one month transition-to-shift schedules. The level of recruitments will continue to be high due to the number of current and expected vacancies.

**Special Operations Program (rebudget balance):** \$ 371,700

*Rebudgets the balance of 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.*

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

**Entry-Level Recruitment Program:** \$ 30,000

Provides funding to establish a recruitment program. The funding will cover the personnel cost of attending career day and recruitment fairs in an effort to attract diversity and market the MVFD to entry level candidates.

**Consolidated Dispatch Consultant (rebudget):** \$ 20,000

*Rebudgets funding for a regional consolidation of dispatch services feasibility study or implementation actions. Several fire departments within Santa Clara County have identified regional fire dispatch as an area of opportunity for regional collaboration to increase efficiencies and lessen the strains on our Dispatch Center.*

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

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

**Fire Department Total****\$ 881,700**

## POLICE DEPARTMENT

**Two Public Safety Dispatcher Overhire Positions:** \$ 386,200

Provides new and continued funding for two Public Safety Dispatcher Overhire positions. These positions are requested due to anticipated vacancies and the lengthy selection and training process.

**Police Officer Position (two-year)-Community Outreach:** \$ 259,800

Provides funding for the second year of a two year Police Officer over-hire position. This position focuses 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.

**Two Police Officer Trainee Positions:** \$ 164,000

Provides continued funding for two Police Officer Trainee positions at 50 percent funding. Police Officer Trainees provide flexibility for current and anticipated vacancies. There are multiple vacant Police Officer positions and additional vacancies anticipated in the next 12 months

**Community Services Officer (CSO) Position (0.50):** \$ 90,100

Provides funding for a half-time CSO position. The position will provide additional deployable hours to improve patrol team coverage due to a re-assignment of a CSO and will also support succession planning efforts. Includes \$6,000 for equipment and uniform costs.

## FISCAL YEAR 2018-19

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

***State-Allocated Assembly Bill 109 (AB109) Funds (rebudget):*** \$ 80,300

*Rebudgets funding received as part of the Public Safety Realignment Act. The department intends to use these funds for technology projects.*

***Public Safety Network Design (rebudget):*** \$ 60,000

*Rebudgets funding for third-party consulting and technical services related to public safety computer network design, implementation of all-IP 9-1-1 and radio networks, and industry expertise with respect to federal information security policies and standards compliance.*

***Contract Services – Emergency Communications Training (rebudget balance):*** \$50,000

*Rebudgets the balance of funding for continued Emergency Communications staff training, assessment of current operations, revised policy manual, and updating the training manual.*

***Residential Parking Permit Program (rebudget):*** \$ 25,000

*Rebudgets a portion of the funding approved by Council on October 4, 2016 for implementation costs associated with a Residential Parking Permit Program.*

<b>Police Department Total</b>	<b>\$ 1,115,400</b>
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<b>Total General Fund Limited-Period Expenditures</b>	<b><u>\$ 5,254,500</u></b>
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(New \$3,817,600; Rebudget \$1,436,900)

Rebudgets are italicized and are Fiscal Year 2017-18 non-operating appropriations that are unspent and recommended to be carried over to Fiscal Year 2018-19.

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

Other Funds

## NON-DEPARTMENT

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

Provides funding from the revenue generated by the provider for low-income Child-Care Center enrollment subsidies through the contract term.

Public Benefit Fund**Homelessness Initiatives (rebudget balance):** \$ 21,600

Rebudgets the balance of funding approved by Council on March 7, 2017 for various Homelessness Initiatives.

General Housing Fund**Boomerang Funds (rebudget balance):** \$ 28,400

Rebudgets the balance of Boomerang funds for affordable housing.

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

Rebudgets the funding approved by Council on March 7, 2017 for Housing and Services for Low-Income and Homeless Residents (See Attachment 12).

**Non-Department Total****\$ 400,000**

## FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

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

Rebudgets 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. This project has been postponed due to other Council-directed priorities.

**Finance and Administrative Services Department Total****\$ 40,000**

## COMMUNITY DEVELOPMENT DEPARTMENT

Development Services Fund**East Whisman Precise Plan & Environmental Impact Report (EIR):** \$ 270,000

Provides additional funding to analyze additional freeway segments and intersections. The Congestion Management Program requires level of service (LOS) analysis of segments and intersections where the number of new trips is above a certain threshold. The number of these facilities that we need to study is about twice as high as expected.

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

**Associate Planner Position:** \$ 183,800

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

**SB 743 - Transit-Oriented Infill Projects:** \$ 100,000 (*rebudget \$50,000*)

Provides \$50,000 new funding and rebudget of \$50,000 for consultant services to assist the City with developing thresholds of significance related to the implementation of California Environmental Quality Act (CEQA)'s new vehicle miles travelled (VMT) standards. SB 743 requires CEQA analysis of transportation impacts to move from LOS to VMT standards.

**Soft-Story Building Study:** \$ 93,000 (*rebudget \$87,500*)

Provides \$5,500 new funding and rebudget of \$87,500 for the allocation to the Development Services Fund as mentioned in the General Fund section above.

**Community Benefit Financial Study for Gatekeeper Applications (*rebudget*):** \$40,000

*Rebudgets a portion of funding to be used to conduct a Community Benefit Financial Study for Gatekeeper Applications.*

**Certified Access Specialist (CASp) Training (*rebudget balance*):** \$ 15,100

*Rebudgets the balance of funding previously received 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 \$28,000 in ongoing funding associated with this request.*

**Precise Plan Noticings:** \$ 12,000

Provides continued funding for noticing the East Whisman Precise Plan and other planning projects. The notices are mailed to the Precise Plan areas to notify residents of Study Sessions, Public Hearings, and neighborhood meetings.

Below Market Rate (BMR) Housing Fund**Employee Homebuyers Program Loans (*rebudget*):** \$ 1,000,000

*Rebudgets funding for the Employee Homebuyers Program approved by Council during Fiscal Year 2008-09. This funding will only be available to employees that meet the median household income requirement. Staff is examining this program to explore ways to increase effectiveness.*

**Marketing and Request for Proposals (RFP) Process for Lot 12 (*rebudget*):** \$150,000

*Rebudgets funding to begin marketing and a RFP process for Lot 12.*

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

***Fair Housing Assessment (rebudget): \$ 60,000****Rebudgets funding for Fair Housing Assessment as required by HUD as a condition of CDBG and HOME funding.***Homeless Census Count: \$ 10,000**

Provides funding for a countywide homeless census count. Every other year, the City contributes funds towards the homeless census count performed by the County.

Downtown Benefit Assessments Districts Fund***Downtown Parking Long-Term Solutions (rebudget): \$200,000****Rebudgets funding to be used to develop the Downtown Parking Long-Term Solution—Shared and Paid Parking Study.****Paid Parking Program (rebudget): \$ 75,000****Rebudgets funding 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.****Parking Coordinator Consultant (rebudget): \$ 50,000****Rebudgets funding for consultation services on parking programs and policies associated with the Parking District. The consultant will assist with designing and implementing programs that increase parking availability and convenience by managing the different parking user groups more efficiently. In addition, consultant support is needed for the possible expansion of the Parking District and changes to the Parking in-lieu Fee.***Secretary – Economic Development Division Position (0.25): \$ 37,900**

Provides funding for the allocation to the Downtown Benefit Assessment District Fund for the new half-time position as mentioned in the GOF section above.

Shoreline Community Fund***Precise Plan Implementation - District Utilities Feasibility Study (rebudget balance): \$46,500****Rebudgets the balance 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.***Secretary – Economic Development Division Position (0.10): \$ 15,100**

Provides funding for the allocation to the Shoreline Community Fund for the new half-time position as mentioned in the GOF section above.

***North Bayshore—Residential Transportation Demand Management (TDM) Guidelines (rebudget balance): \$12,600****Rebudgets the balance of funding to develop the North Bayshore – Residential TDM Guidelines.***Community Development Department Total****\$ 2,371,000**

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

## PUBLIC WORKS DEPARTMENT

Development Services Fund**Consultants to Support Land Development Section:** \$ 450,000

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:** \$ 191,200

Provides continuation funding for an 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. The total funding of \$150,000 is allocated between the Development Services Fund and the Shoreline Community Fund.

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

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:** \$ 60,000

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.

**Associate Civil Engineer-Traffic Section Position (0.30):** \$ 57,400

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

**Associate Civil Engineer-Land Development Section Position (0.20):** \$ 38,200

Provides continuation funding for 0.20 FTE of an Associate Civil Engineer position (the other 0.80 FTE is funded from the Shoreline Community, Water, Wastewater, and Solid Waste Funds). This position will support the increased workload in the Land Development Section due to the high level of development activity and higher complexity of projects.

## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

Shoreline Community Fund**Consultants to Support Traffic Engineering Section:** \$ 50,000

Provides continuation funding for the allocation to the Shoreline Community Fund for consultants to support the Traffic Engineering Section as mentioned in the Development Services Fund section above.

**Associate Civil Engineer-Traffic Section Position (0.25):** \$ 47,800

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

**Associate Civil Engineer-Land Development Section Position (0.20):** \$ 38,200

Provides continuation 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-Engineering and Environmental Compliance Section Position:** \$ 191,200

Provides continuation funding for an Associate Civil Engineer position. Additional staff resources are necessary to comply with recycled water regulations.

**Contract Services – Recycled Water Program:** \$ 50,000

Provides funding for contract services to establish a gray/black water program for the City. A permitting and monitoring strategy will be developed in addition to identifying the appropriate agency to oversee the process. Once this program is established, fees will be created and this will be a cost recovery program.

**Associate Civil Engineer-Land Development Section Position (0.20):** \$ 38,200

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

Wastewater Fund**Associate Civil Engineer-Land Development Section Position (0.20):** \$ 38,200

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

Solid Waste Fund**Analyst I/II-Solid Waste Section Position:** \$ 180,200

Provides funding for an Analyst I/II position to assist with increasing responsibilities and workload due to new regulations and a commitment to zero waste. In addition, the next couple of years will be particularly challenging due to the upcoming simultaneous expiration of the hauling (Recology), processing (SMaRT Station) and landfill (Waste Management) agreements.



## FISCAL YEAR 2018-19

Recommended **Limited-Period Expenditures**

(Continued)

**Associate Civil Engineer-Land Development Section Position (0.20):** \$ 38,200

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

Equipment Maintenance and Replacement Fund**Hourly Staff to Support the Fleet Section:** \$ 50,000

Provides funding for hourly staff to continue supporting the Fleet Section. The additional resources will allow for an on-site fabricator and Police fleet liaison. The fabricator performs on-site metal work to create and repair vehicle and equipment components. The Police fleet liaison will assist with the specialized work involved in preparing specifications for and the upfitting of new police vehicles.

**Public Works Department Total****\$ 1,878,800**

## FIRE DEPARTMENT:

Development Services Fund***Strong Motion Instrumentation Program (SMIP) (rebudget balance):*** \$ 5,700

*Rebudgets the balance of funding for SMIP funds to be used for a Community Emergency Response Team (CERT) grant program.*

Wastewater Fund***Consultant Services for Web-Based Reporting (rebudget):*** \$ 20,000

*Rebudgets funding to create an electronic reporting system. The State requires all local government agencies to electronically report hazardous materials business plan, inspection, and enforcement information.*

**Fire Department Total****\$ 25,700****Total Other Funds Limited-Period Expenditures****\$ 4,715,500**