



Legislation Details (With Text)

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On agenda: 2/9/2021

Title: Fiscal Year 2020-21 Midyear Budget Status Report, Recommended Midyear Adjustments, Fiscal Year 2021-22 Preliminary General Operating Fund Forecast, and Fiscal Year 2020-21 Performance/Workload Measures

Sponsors:

Indexes:

Code sections:

Attachments: 1. Council Report, 2. ATT 1 - Performance/Workload Measures, 3. ATT 2 - Resolution

Date	Ver.	Action By	Action	Result
2/9/2021	1	City Council		

Fiscal Year 2020-21 Midyear Budget Status Report, Recommended Midyear Adjustments, Fiscal Year 2021-22 Preliminary General Operating Fund Forecast, and Fiscal Year 2020-21 Performance/Workload Measures

1. Acknowledge and file the Fiscal Year 2020-21 Midyear Budget Status Report, the Fiscal Year 2021-22 Preliminary General Operating Fund Forecast, and the six-month status of the Fiscal Year 2020-21 Performance/Workload Measures (Attachment 1 to the Council report).
2. Increase appropriations \$500,000 in the Finance and Administrative Services Department, General Non-Operating Fund, for COVID-19 emergency expenses. (Five votes required)
3. Increase appropriations in the Fire Department for Strike Team reimbursements when received for the amount of overtime reimbursement received (estimated to be \$105,421 for the River Fire, \$145,991 for the SCU Lightning and Deer Fire, \$213,321 for the CZU August Lightning Fire, \$512,635 for the Creek Fire, \$205,358 for the August Complex Fire, and \$253,004 for the Glass Fire). (Five votes required)
4. Increase appropriations \$30,000 in the Finance and Administrative Services Department, Water Fund, for utility bill online payment processing costs. (Five votes required)
5. Increase appropriations \$123,000 in the Information Technology Department, General Non-Operating Fund, for necessary costs related to COVID-19 mitigation efforts. (Five votes required)
6. Increase appropriations \$150,000 in the Human Resources Department, General Non-Operating Fund, for necessary costs related to employees' working from home. (Five votes required)
7. Increase appropriations \$400,000 in the Finance and Administrative Services Department, General Non-Operating Fund, for estimated costs of two regular overhire positions through the

end of calendar year 2021. (Five votes required)

8. Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Designee to Amend the Classification and Salary Plan for Regular Employees for Fiscal Year 2020-21, to be read in title only, further reading waived (Attachment 2 to the Council report).