



Legislation Details (With Text)

File #: 201655

Type: New Business **Status:** Passed
In control: City Council

On agenda: 2/8/2022

Title: Fiscal Year 2021-22 Midyear Budget Status Report and Adjustments, Strategic Roadmap Action Plan Update, and Fiscal Year 2022-23 Preliminary General Operating Fund Forecast

Sponsors:

Indexes:

Code sections:

Attachments: 1. Council Report, 2. ATT 1 - Performance/Workload Measures, 3. ATT 2 - Resolution, 4. ATT 3 - Strategic Roadmap Action Plan Goals and Projects List

| Date | Ver. | Action By | Action | Result |
|----------|------|--------------|--------|--------|
| 2/8/2022 | 1 | City Council | voted | Pass |

Fiscal Year 2021-22 Midyear Budget Status Report and Adjustments, Strategic Roadmap Action Plan Update, and Fiscal Year 2022-23 Preliminary General Operating Fund Forecast

1. Receive and file the Fiscal Year 2021-22 Midyear Budget Status Report, the six-month status of the Fiscal Year 2021-22 Performance/Workload Measures (Attachment 1 to the Council report), the Fiscal Year 2022-23 Preliminary General Operating Fund Forecast, and the Strategic Roadmap Action Plan six-month update (Attachment 3 to the Council report).
2. Transfer and appropriate the following:
 - a. \$6,100 from the General Non-Operating Fund to the Community Services Department, General Operating Fund, for increased janitorial costs. (Five votes required)
 - b. Acting as the Board of Directors of the Shoreline Regional Park Community, appropriate \$24,300 in the Community Services Department, Shoreline Community, for increased janitorial costs.
3. Authorize the following new positions:
 - 3.0 FTE Junior/Assistant/Associate Engineers (convert from limited-period to ongoing) (Public Works Department).
 - 1.0 FTE Executive Assistant (Public Works Department).
 - 1.0 FTE Payroll Accountant (Finance and Administrative Services Department).
 - 1.0 FTE Analyst I/II (Community Development Department, Rent Stabilization Program).
4. Authorize establishment of a new special revenue fund for the Mobile Home Rent Stabilization Ordinance and appropriate \$85,600 as a loan from the General Non-Operating Fund to cover

certain staffing costs needed to implement this ordinance. (Five votes required)

5. Appropriate \$107,000 from the General Non-Operating Fund for the Community Development Department Rent Stabilization Program to cover the start-up cost of implementing the Mobile Home Rent Stabilization Ordinance. (Five votes required)
6. Appropriate \$20,000 in the Finance and Administrative Services Department, General Non-Operating Fund, to cover the cost of implementing GASB 87. (Five votes required)
7. 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 2021-22, to be read in title only, further reading waived (Attachment 2 to the Council report).