



DATE: February 22, 2022

CATEGORY: Unfinished Business

DEPT.: Finance and Administrative Services

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**

RECOMMENDATION

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 \$292,000 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).

EXECUTIVE SUMMARY

This report was originally submitted for the February 8, 2022 City Council meeting; however, the item was postponed by Council to its meeting on February 22. This report is being resubmitted with the following updates to the original report:

- Recommendation No. 4 was revised to increase the amount of appropriation requested.
- In Section III of this report, the narrative under the caption “Start-Up Costs of Implementing the Mobile Home Rent Stabilization Ordinance” was updated to support the change in Recommendation No. 4.
- In Section IV of this report, updates were made to the Preliminary General Operating Fund (GOF) Forecast, including updates to the Expenditures and 2022-23 Preliminary Forecast Ending Balance resulting in an ending balance of \$1.9 million.
- In Section V of this report, the General Fund Remaining Available Balance was updated.
- Attachment 2 was updated to change the effective date.

The City Council was presented with a Fiscal Year 2021-22 First Quarter budget update on November 16, 2021. This report provides an update of the City's budgetary position at the midway point in the fiscal year as well as a preliminary GOF forecast for the upcoming fiscal year. A six-month status update of the Fiscal Year 2021-22 Performance/Workload Measures is attached to this report (Attachment 1) as well as the six-month update of the Strategic Roadmap Action Plan (Attachment 3).

At midyear, the Fiscal Year 2021-22 estimated GOF revenue is \$157.3 million, which is \$10.8 million (7.3%) higher than budgeted. Including estimated budget savings, operating expenditures are estimated at \$149.6 million, essentially the same as the Adopted Budget, and \$4.1 million (2.6%) below the Adjusted Budget. The GOF is currently estimated with an ending balance of \$7.7 million, excluding the Excess Education Revenue Augmentation Fund (EERAF) revenue that was included in the Adopted Budget. The practice in recent years has been to record EERAF receipts as nonoperating revenue due to their limited-period nature. For the Fiscal Year 2021-22 Budget, EERAF was originally expected to be needed to balance the GOF. However, because of the sufficient projected balance at midyear, staff recommends that EERAF revenue return to being recorded to the General Non-Operating Fund as it had previously.

The global COVID-19 pandemic has continued much longer than anticipated due to new variants surfacing, including the Delta and Omicron variants, leading to a prolonged recovery period. However, with more of the population receiving vaccinations and boosters and improved testing, most Shelter-In-Place (SIP) restrictions have been lifted, and the economy continues to recover. Consequently, certain revenue categories are showing signs of improvement with greater increases than originally anticipated in the Adopted Budget.

Development Services Fund revenues and expenditures are trending below budget, and the ending balance is necessary to continue funding operations for projects that have already paid fees as well as during this slowdown in the economy. The revenues and expenditures of the Shoreline Golf Links/Michaels at Shoreline Restaurant are below budget. While Shoreline Golf Links is doing well, Michaels at Shoreline Restaurant continues to be significantly impacted by the pandemic. The Shoreline Regional Park Community (SRPC) revenues are trending higher than budget, primarily due to higher property tax revenue, while operating expenditures are trending below budget. For the Water and Solid Waste Funds, revenues are currently trending slightly higher than or at budget, and Wastewater revenues are trending below budget. Expenditures for all three funds are currently trending below budget.

The preliminary Fiscal Year 2022-23 GOF Forecast projects revenues to be \$14.7 million (10.0%) and \$3.8 million (2.4%) higher than the current fiscal year Adopted Budget and Estimated, respectively. There is anticipated revenue growth from increasing property tax revenue (from changes in ownership, new development, and a 2.0% California Consumer Price Index (CCPI)), Consumer Price Index increases on the City's leases, and service charge revenue. Although revenues from Sales Tax, Transient Occupancy Tax, and Utility Users Tax are estimated higher for the current fiscal year, they are projected slightly lower or essentially the same for Fiscal Year 2022-23. All other revenues are projected to be either flat or show a slight decline. The projected revenues are sufficient to meet currently projected baseline expenditures, resulting in a preliminary projected balance of \$1.9 million. **Importantly, this balance does not reflect any ongoing expenditure recommendations for Fiscal Year 2022-23 that are currently under consideration as part of the budget development process.**

BACKGROUND AND ANALYSIS

I. FISCAL YEAR 2021-22 MIDYEAR BUDGET STATUS SUMMARY

The Midyear Budget Status Report represents staff's best estimate of the City's budgetary position at this point in time, approximately midway through the fiscal year, and making certain assumptions regarding revenues and expenditures for the remainder of the fiscal year. This section of the report includes a discussion of Fiscal Year 2021-22 revenue and expenditure estimates compared to budget for major funds.

A comparison of midyear estimated amounts to budget for the GOF follows (dollars in thousands):

	<u>2020-21 Audited</u>	<u>2021-22 Adopted Budget</u>	<u>2021-22 Adjusted</u>	<u>2021-22 Estimated</u>	Variance of 2021-22 Estimated to 2021-22 <u>Adjusted</u>
Revenues	\$143,706	\$146,412	\$146,538	\$157,308	\$10,770
Expenditures ¹	(136,811)	(150,804)	(153,689)	(149,624)	4,065
Rebudgets ²	<u>(5,235)</u>	<u>-0-</u>	<u>3,165</u>	<u>-0-</u>	<u>(3,165)</u>
Operating Balance	1,660	(4,392)	(3,986)	7,684	11,670
GNOF	(8,501)	-0-	-0-	-0-	-0-
Excess ERAF	<u>6,841</u>	<u>5,836</u>	<u>5,836</u>	<u>-0-</u>	<u>(5,836)</u>
Ending Balance	\$ <u>-0-</u>	\$ <u>1,444</u>	\$ <u>1,850</u>	\$ <u>7,684</u>	\$ <u>5,834</u>

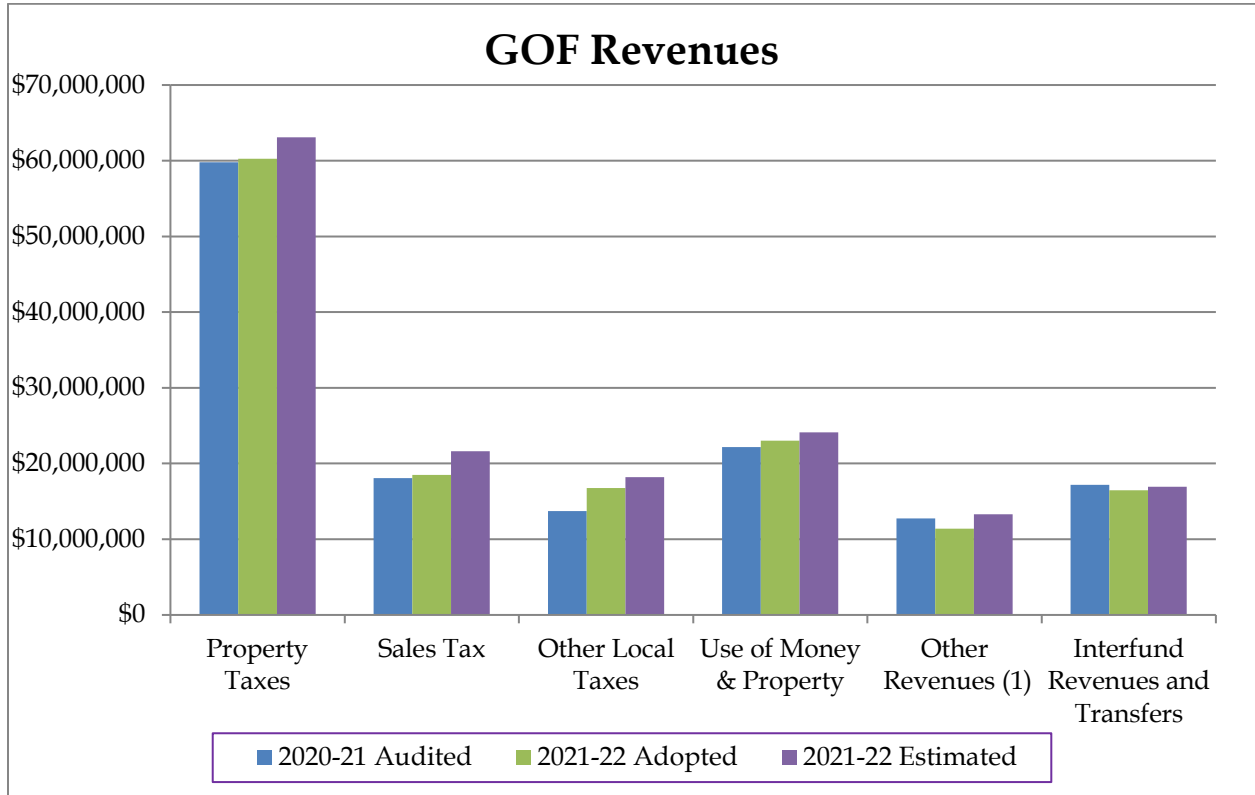
¹ Adopted and Adjusted Budgets include \$4.0 million in projected budget savings.

² Rebudgets include grant and donation carryovers from the prior fiscal year and changes in encumbrances and assets and liabilities for audited results.

General Operating Fund

Revenues

The chart below is a comparison of the Fiscal Year 2020-21 Audited and Fiscal Year 2021-22 Adopted and Estimated for GOF major revenue categories.



¹ Includes: Licenses, Permits, and Franchise Fees/Fines and Forfeitures; Intergovernmental; Charges for Services; and Miscellaneous Revenues.

Estimated results of revenue categories are trending higher than budget. A detailed discussion of major revenue categories is as follows:

Property Tax revenue is estimated at \$63.1 million, \$2.8 million (4.7%) higher than budget. The Fiscal Year 2021-22 Adopted Budget included projected growth based on a positive 1.036% CCPI applied to a majority of properties plus increased values related to changes in ownership and new development. It also included projected assessment reductions from appeals on commercial properties due to shelter-in-place restrictions and remote work. The information provided by the Santa Clara County Assessor after the beginning of the current fiscal year indicates the total actual July 1, 2021 General Fund

Assessed Value (AV) increased a net 6.1% compared to the July 1, 2020 AV, reflecting growth in both secured and unsecured AV. Overall, AV in the City increased a net 8.1%, which is the highest among the 15 cities in the County. This presented a better outlook than staff originally expected as developers showed continued interest in constructing commercial and residential buildings. However, the County also continues to process appeals and refunds, and the estimated revenue takes into consideration anticipated additional refunds by the end of the current fiscal year.

Sales Tax revenue is currently estimated at \$21.6 million, \$3.2 million (17.1%) higher than budget, primarily due to strength in new automobile sales, general consumer goods, and a quicker-than-expected rebound from restaurants as the economy continued to recover. The estimate includes \$526,000 in additional sales tax the City received for Q2 2021, which was not included at 2020-21 fiscal year-end, and about \$593,000 of distributions that belong to the prior fiscal year. After adjusting to exclude the unanticipated additional taxes, the adjusted current estimate is \$20.5 million, \$2.1 million (11.1%) higher than budget.

Other Local Taxes revenue is estimated at \$18.2 million in total, \$1.4 million (8.6%) higher than budget. This is primarily due to Transient Occupancy Tax (TOT) revenue, which is estimated to be \$972,000 (29.6%) higher than budget. Although revenues are better than anticipated, travel is still significantly impacted, affecting hotel stays and TOT revenue. In addition, business travel has been further impacted by the decision of some local businesses and corporations to extend telecommuting for their employees.

Based on the payments received to date, Utility Users Tax (UUT) revenue is estimated to be \$543,000 (7.2%) higher than budget. UUT generated from telecommunications services increased this fiscal year due to remittances from new service providers for the audio and video streaming services. Previously, it had been steadily declining since Fiscal Year 2015-16. The pervasive use of cell phones has eliminated the necessity and cost of a landline for many people, and it is not uncommon for a cell phone to be utilized for both personal and professional uses. UUT generated from energy services is trending slightly higher than budget, primarily from an increase in PG&E and smaller energy providers, offset by lower-than-projected revenue from Silicon Valley Clean Energy (SVCE).

Business License revenue is estimated to be \$74,000 (1.2%) below budget based on billings for the new Business License Tax structure. Staff continues to process renewal applications and will provide an updated estimate with the next quarterly update in April.

Use of Money and Property revenue is comprised of Investment Earnings and Rents and Leases and is estimated at \$24.1 million, \$1.1 million (4.8%) higher than budget. Investment Earnings revenue is estimated \$74,000 (2.8%) below budget. From December 2016 to December 2018, the Federal Open Market Committee (FOMC) increased the benchmark interest rate eight times from the benchmark target of 0.25% to 0.5% to a benchmark target of 2.25% to 2.5%, resulting in increased yields on investment securities available for the City to purchase. Since then, the FOMC reduced the benchmark interest rate five times, the most significant reduction being 150 basis points in March 2020 to a target benchmark of 0.0% to 0.25%. While the portfolio is still benefiting from the securities purchased in the prior fiscal years, as investments mature, they are replaced with lower-yielding investments. Recently, the FOMC signaled its intent to begin raising its benchmark rate to combat inflation, which has been an issue for the past several months. Rents and Leases revenue is estimated to be \$1.2 million, 5.8% higher than budget, primarily due to unbudgeted percentage rent revenue for the Ameswell office lease and three months of Amphitheatre rent collected rather than partially waived as previously projected.

Licenses, Permits, and Fees/Fines and Forfeitures revenue is estimated at \$6.0 million, \$728,000 (10.8%) below budget. Licenses, Permits, and Franchise Fee revenue is estimated \$311,000 (5.1%) below budget, primarily due to less franchise fees from Recology. Fines and Forfeiture revenue is estimated at \$417,000 (62.8%) below budget, primarily due to less collections from parking violations, bail/fine payments from the County, and false alarm response fees.

Intergovernmental revenue is estimated at \$1.6 million, \$890,000 (220.6%) higher than budget. This is related to unbudgeted and higher-than-expected reimbursements from governmental agencies and a grant awarded to the Center for the Performing Arts (CPA).

Charges for Services revenue is generated by fees assessed for Recreation and other types of services and is estimated at \$2.4 million, \$255,000 (12.1%) higher than budget. In general, Recreation and CPA revenues are on track and slowly recovering. In addition, Short-Term Rental (STR) registration revenue is estimated to be \$146,000 lower than budget.

Miscellaneous Revenues are estimated at \$3.3 million, \$1.5 million (82.9%) and \$1.4 million (70.9%) higher than the Adopted and Adjusted Budget, respectively. Included in the estimate is \$1.3 million in reimbursements for Fire mutual-aid overtime, including administration, that have not been received, but are expected to be received during this fiscal year. There are other smaller grants, donations, and expenditure

reimbursements received that are not budgeted due to the uncertainty of receipt, and full fiscal year estimates are not calculated for these revenues as the amounts can vary greatly.

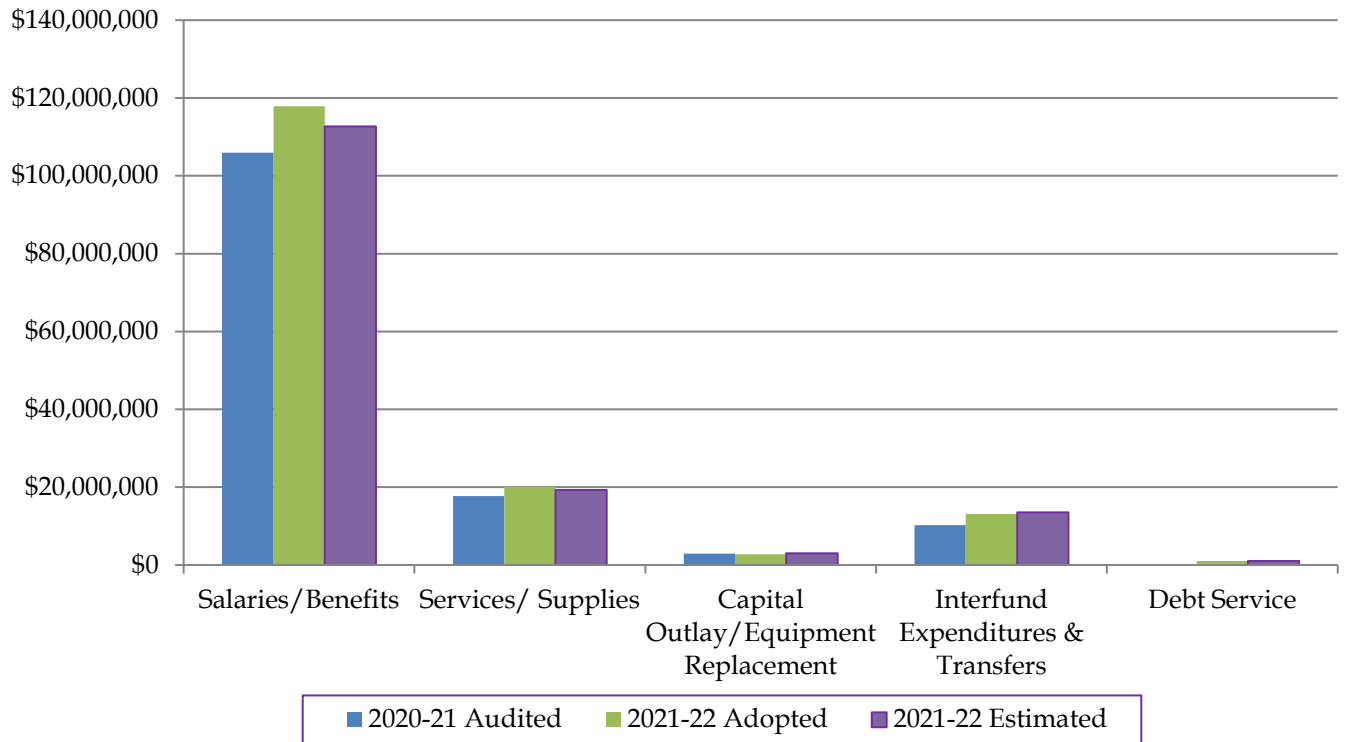
Interfund Revenues and Transfers are estimated at \$16.9 million, \$444,000 (2.7%) higher than budget, due to CIP overhead trending higher.

Expenditures

Budget savings are expected each fiscal year and are included in the Adopted Budget. Including the projected budget savings, total estimated expenditures are essentially the same as the Adopted Budget and indicate a \$4.1 million (2.6%) favorable variance compared to the Adjusted Budget.

The chart below is a comparison of the Fiscal Year 2020-21 Audited and Fiscal Year 2021-22 Adopted and Estimated for GOF expenditures.

GOF Expenditures



A brief explanation of the assumptions and changes in expenditures follows:

Salaries and Benefits expenditures are estimated at \$112.7 million, \$5.2 million (4.4%) below budget. This is the result of vacant positions and personnel turnover during the first half of the fiscal year. There are also significant savings in hourly wages of \$370,000. For regular (nonhourly) positions, there are currently 89 vacancies and 35 active recruitments to fill 56 current and anticipated vacancies. Although some savings are expected annually and included in the Adopted Budget, it is not possible to precisely predict the level and impact of vacancies. While the number of current total vacancies is similar to the prior year, the City saw a significant increase in separations and retirements in the last three months of 2021. The City is monitoring labor market studies indicating high levels of workforce stress nationwide due to the pandemic and a trend being called “the Great Resignation” as workers seek job or career changes or even decide to leave the workforce.

Services and Supplies expenditures are estimated at \$19.3 million, \$761,000 (3.8%) and \$3.3 million (14.5%) below the Adopted and Adjusted Budget, respectively. Savings are expected annually, and this is comparable to prior fiscal years.

Capital Outlay/Equipment Replacement expenditures are estimated at \$3.0 million, \$298,000 higher than the Adopted Budget, but equal to the Adjusted Budget, and include \$2.2 million of annual funding for equipment replacement and \$798,000 currently estimated for new capital purchases.

Interfund Expenditures and Transfers are estimated at \$13.5 million, \$430,000 higher than budgeted.

Debt Service is budgeted at \$1.0 million for the Hope Street Parking Certificates of Participation. However, the developer has requested an extension for the financing of this project, and it is unknown whether this debt issuance will be completed by fiscal year-end. Debt service payment is included in the estimate, and staff will provide an update in the next quarter’s update in April.

Expenditures by Department

All but one of the departments appear to be trending under budget for the current fiscal year. The Fire Department is currently trending \$1.9 million over budget; however, this is primarily due to a timing issue with reimbursements, where overtime incurred from several mutual-aid incidents has not yet been reimbursed, and a higher level of overtime during the first six months of the fiscal year. The past year continued to be a heavy fire

season, requiring a significant amount of assistance to combat multiple wildfires throughout the State. As mentioned earlier, the Fire Department is estimating outstanding reimbursements to be approximately \$1.0 million for overtime costs and \$397,000 for administration and vehicle reimbursement. Historically, these reimbursements have typically been received by fiscal year-end. The Fire Department will continue managing its expenditures to ensure staying within budget. The variances detailed below do not take into consideration encumbrances that may be incurred as of the end of the fiscal year.

A comparison of midyear estimated amounts to budget for the GOF department expenditures follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>	Percent Savings of Adjusted <u>Budget</u>
City Council	\$ 424	\$ 424	\$ 294	\$ 130	30.6
City Clerk	985	985	858	127	12.9
City Attorney	2,548	2,621	2,427	194	7.4
City Manager	4,539	4,707	3,945	762	16.2
Human Resources	2,522	2,638	2,486	152	5.7
Information Technology	6,490	6,721	5,811	910	13.5
Finance and Admin. Services	7,426	7,744	6,415	1,329	17.2
Community Development	1,874	2,020	1,888	132	6.5
Public Works	12,063	12,496	11,994	502	4.0
Community Services	18,719	19,139	16,881	2,258	11.8
Library Services	6,870	7,147	6,132	1,015	14.2
Fire	28,049	28,241	30,157	(1,916)	(6.8)
Police	45,519	46,030	43,555	2,475	5.4
Nondepartmental ¹	16,776	16,776	16,781	(5)	0.03
Projected Budget Savings	<u>(4,000)</u>	<u>(4,000)</u>	<u>Included</u>	<u>(4,000)</u>	<u>100.0</u>
 Total Operating Expenditures	 <u>\$150,804</u>	 <u>\$153,689</u>	 <u>\$149,624</u>	 <u>\$4,065</u>	 6.0

¹ Nondepartmental expenditures include interfund transfers for equipment replacement, self-insurance, and housing.

General Operating Fund Summary

In summary, revenues are currently estimated at \$157.3 million, \$10.9 million (7.4%) and \$10.8 million (7.3%) higher than both the Adopted and Adjusted Budgets, respectively, including \$1.3 million in reimbursements not yet received for Fire Strike Team deployment. Including projected budget savings, operating expenditures for the current fiscal year are estimated at \$149.6 million, essentially the same as the Adopted Budget and \$4.1 million (2.6%) below the Adjusted Budget. The operating balance is currently estimated to be \$7.7 million, without Excess ERAF revenue, and staff recommends the Excess ERAF revenue be recorded to the General Non-Operating Fund as it is considered one-time revenue.

Development Services

Development Services is a General Fund program separated from the GOF in order to facilitate better tracking and accounting for development activity. This separation allows for an effective way to match revenues and expenditures related to private development activity and provide support to sustain services throughout the fluctuations of development and economic cycles. Effective with the Fiscal Year 2014-15 Adopted Budget, the Development Services Fund was expanded to consolidate all development-related activities; previously, only Building-related services were segregated in the Building Services Fund.

A comparison of midyear estimated amounts to budget for Development Services follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
Revenues	\$15,260	\$16,087	\$13,985	(\$2,102)
Expenditures	<u>(17,592)</u>	<u>(22,273)</u>	<u>(17,618)</u>	<u>4,655</u>
Operating Balance (Deficit)	(2,332)	(6,186)	(3,633)	2,553
Land Use Documents	800	800	636	(164)
CalPERS Contribution	(177)	(177)	(177)	-0-
Transfer to Comp Absences	(160)	(160)	(160)	-0-
Capital Projects	<u>(25)</u>	<u>(25)</u>	<u>(25)</u>	<u>-0-</u>
Excess (Deficiency) of				
Revenues	(1,894)	(5,748)	(3,359)	2,389
Beginning Balance	23,155	23,155	23,155	-0-
Land Use Document Reserve	<u>(10,558)</u>	<u>(10,558)</u>	<u>(10,394)</u>	<u>164</u>
Ending Balance	<u>\$10,703</u>	<u>\$ 6,849</u>	<u>\$ 9,402</u>	<u>\$2,553</u>

The level of development activity is approximately as budgeted for the current fiscal year with the exception of Plan Checking, which is under budget; operating revenues of \$14.0 million are estimated to be \$2.1 million (13.1%) below budget with Plan Check revenue estimated \$1.9 million (22.3%) below budget. The variance is due to the timing of some of the larger projects that might not be ready until the beginning of next fiscal year. Estimated operating expenditures of \$17.6 million are estimated to be \$4.7 million (20.9%) below the Adjusted Budget, reflecting salary and benefit savings from vacancies plus savings in supplies and contractual services.

Operating expenditures are estimated to exceed operating revenue by \$3.4 million. This is primarily due to projects paid for in the prior fiscal year requiring plan check and other services in the current fiscal year. Revenue from the Land Use Document Fee is currently estimated to be \$164,000 (20.5%) lower than budget. There is also a CalPERS contribution of \$177,000, a transfer of \$160,000 to fund Compensated Absences, and \$25,000 for Capital Projects. The ending balance is estimated at \$9.4 million and will be necessary to continue funding operations during a period of slower development activity. In addition, fees are paid in advance of the services provided, including long-term existing development projects.

Shoreline Golf Links/Michaels at Shoreline Restaurant

Shoreline Golf Links is an 18-hole course designed by Robert Trent Jones II & Associates that was completed in 1983. Shoreline Golf Links is owned by the City and scheduled to be open 364 days per year. The City contracts with Touchstone Golf (Touchstone) to manage and operate the pro shop and to maintain the course. A five-year extension with Touchstone commenced January 2016. Prior to contracting with Touchstone, Shoreline Golf Links incurred annual operating deficits over a five-year period totaling \$2.1 million.

On October 23, 2018, the City Council approved amending the operating agreement with Touchstone to include management of Michaels at Shoreline Restaurant. The amended operating agreement began January 1, 2019 and, after making some improvements to the facility, Touchstone began operations January 24, 2019. On December 7, 2021, Council approved a five year extension for Touchstone to operate Shoreline Golf Links and Michaels Restaurant.

A comparison of midyear estimated amounts to budget for Shoreline Golf Links/ Michaels at Shoreline Restaurant follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
Revenues	\$3,802	\$3,802	\$3,508	(\$294)
Expenditures	<u>(3,643)</u>	<u>(3,668)</u>	<u>(3,287)</u>	<u>381</u>
Operating Balance	159	134	221	(87)
Transfer to GOF	<u>(150)</u>	<u>(150)</u>	<u>(150)</u>	<u>-0-</u>
Excess (Deficiency) of				
Revenues	9	(16)	71	87
Beginning Balance	<u>98</u>	<u>98</u>	<u>98</u>	<u>-0-</u>
Ending Balance	<u>\$ 107</u>	<u>\$ 82</u>	<u>\$ 169</u>	<u>\$ 87</u>

Paid rounds of golf played in Fiscal Year 2020-21 totaled 79,355, a 42.2% increase from the prior fiscal year and a record high since Fiscal Year 2014-15. The increase of revenue was primarily due to the impact of COVID-19, which led to more interest in safer outdoor activities. Based on financial information midway through the fiscal year, activity at Shoreline Golf Links is estimated to generate \$3.0 million in revenues, \$403,000 (15.7%) higher than budget. Golf has become a popular activity as it is one of few activities

allowed with SIP restrictions. Unfortunately, not the same is true for the restaurant, which is estimated to generate \$545,000 in revenues, \$696,000 (56.1%) below budgeted revenues of \$1.2 million. While SIP restrictions have eased to allow indoor dining and banquets, the restaurant was under renovation for the first half of the fiscal year with limited hours and a limited menu. With renovations now recently completed, the restaurant is expected to return to normal operations for the remainder of the fiscal year.

In total, golf expenditures for the current fiscal year are estimated at \$2.3 million, \$43,000 (1.8%) below budget. Restaurant expenditures are estimated at \$993,000, \$338,000 (25.4%) below budget. Golf expenditures are trending on target with budget. Restaurant expenditures are trending lower than budget as the restaurant has been operating with limited hours; however, expenditures are trending higher than revenue as there are also fixed costs associated with restaurant operations.

The fund is trending to finish the fiscal year with an operational balance of \$221,000; Shoreline Golf Links is trending with a positive balance of \$670,000 while Michaels at Shoreline Restaurant is trending at a loss of \$449,000. For Fiscal Year 2020-21, there was a transfer of \$250,000 to the General Operating Fund, and the fund ended the fiscal year with a balance of \$98,000. For the current fiscal year, an operating transfer to the General Operating Fund of \$150,000 was included. With the prior fiscal year balance of \$98,000 and estimated operating balance for the current fiscal year of \$221,000, staff is conservatively estimating a transfer to the General Operating Fund of \$150,000. Staff will closely monitor the fund and will update this transfer, if needed, in the next quarterly update.

Shoreline Regional Park Community (Shoreline Community)

The Shoreline Community is a separate legal entity created by legislation in 1969, known as the Shoreline Regional Park Community Act (the Act), to fund a regional park, develop the surrounding North Bayshore Area economically and environmentally, and provide a means of financing the short- and long-term responsibilities of the Shoreline Community. In accordance with the Act, all tax revenues received by the Shoreline Community are deposited into a special fund and used to pay the principal of and interest on loans, advances, or other indebtedness of the Shoreline Community. However, for purposes of financial reporting, the Shoreline Community is considered a blended component unit of the City, and its financial activities are reported with the City's financial documents.

A comparison of midyear estimated amounts to budget for the Shoreline Community Fund follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
Revenues	\$50,971	\$50,971	\$57,338	\$6,367
Expenditures	<u>(33,894)</u>	<u>(34,177)</u>	<u>(33,503)</u>	<u>674</u>
Operating Balance	17,077	16,794	23,835	7,041
Development Impact Fees ¹	-0-	-0-	221	221
Bond Proceeds Interest	-0-	-0-	39	39
CalPERS Contribution	(71)	(71)	(71)	-0-
Transfer to Comp Absences	(89)	(89)	(89)	-0-
Capital Projects	<u>(13,371)</u>	<u>(14,426)</u>	<u>(14,426)</u>	<u>-0-</u>
Excess (Deficiency) of				
Revenues	3,546	2,208	9,509	7,301
Beginning Balance	53,666	53,666	53,666	-0-
Reserve	(5,400)	(5,400)	(5,400)	-0-
Reserve for Bond Proceeds	(26)	34	(5)	(39)
Landfill Reserve	(10,000)	(10,000)	(10,000)	-0-
Sea Level Rise Reserve	(12,000)	(12,000)	(12,000)	-0-
Dev. Impact Fee Reserve	<u>(158)</u>	<u>(158)</u>	<u>(379)</u>	<u>(221)</u>
Ending Balance	<u>\$29,628</u>	<u>\$28,350</u>	<u>\$35,391</u>	<u>\$7,041</u>

¹ Includes interest earned on the balance.

Operating revenues, primarily property taxes, for the current fiscal year are estimated at \$57.3 million, \$6.4 million (12.5%) higher than budget. Property Tax revenue is trending higher than budget as, subsequent to adoption of the budget, the County provided the July 1, 2021 tax roll information for the Shoreline Community. After adjusting the assessment roll to remove a secured property tax bill that was incorrectly allocated to the Shoreline Community, the actual net increase is about 10.2%. It is important to note that Assessed Value in the Shoreline Community can be significantly impacted by economic conditions. Overall, the City tax roll increased a net 8.1%, which is the highest among the 15 cities in the County. The City estimated a 1.7% increase for Fiscal Year 2021-22 during the pandemic, which corresponds to an approximate \$4.0 million difference compared to the actual tax roll increase. The remaining variance is primarily from the County's

correction to the prior year roll, generating about \$1.8 million of additional taxes this fiscal year.

Operating expenditures for the current fiscal year are estimated at \$33.5 million, \$674,000 (2.0%) below budget. Included in operating expenditures are \$13.0 million for the combined annual interagency payments to the school districts and the County and \$6.4 million for debt service.

It is estimated that operating revenues will exceed operating expenditures by \$23.8 million, which will fund the CalPERS contribution of \$71,000, the transfer of \$89,000 to fund the Compensated Absences Fund, and \$10.9 million for Capital Projects. In addition, capital projects will be funded by an additional \$733,000 from bond proceeds and \$2.8 million from the North Bayshore Development Impact Fees (NBSDIF) previously received and interest earned on the fees. The NBSDIF revenue is designated for transportation improvements in the Shoreline Community, and because the timing of each development process and the payment of fees are uncertain, revenue is not budgeted. A portion of the NBSDIF revenue is for water and wastewater infrastructure improvement projects and is accounted for in those funds. After reserving \$27.4 million for the General Reserve, the Landfill Reserve, and the Sea Level Rise Reserve, \$5,000 for bond proceeds (mainly from interest earnings), and \$379,000 for the Development Impact Fee Reserve, the fund is estimated with a \$35.4 million ending balance.

A 2021 Shoreline Sea Level Rise Study Update was presented to City Council on June 22, 2021. The current cost estimate for identified sea level rise projects is \$122 million. Staff is developing a feasibility analysis in order to prioritize the projects for funding, scheduling, and implementation. It is anticipated additional reserves will be needed to provide for increased mitigation over what was recommended by the Initial Study.

Enterprise Utility Funds

The City's three enterprise utility funds (Water, Wastewater, and Solid Waste) are fully funded by the rates charged to customers; there is no General Fund support to the utility funds. Utility rates charged by governmental entities for water, sewer, and trash and recycling services are considered property-related fees and are subject to the procedural requirements of Proposition 218, Article XIII, of the California Constitution. The City has complied with Proposition 218 and will be reviewing the revenues and expenditures for each of the utility funds and returning to the City Council with rate recommendations in the next quarterly update report in April.

Water Fund

The Water Enterprise Fund is a utility fund accounting for the revenues and expenditures associated with the provision of retail water and recycled water services to Mountain View residents and businesses. The City provides potable water service to approximately 96.0% of water customers within the City limits while California Water Service (a private company) provides potable water service to the remaining 4.0% of water customers in a few previously unincorporated neighborhoods. Potable water for the City's system is obtained primarily from the San Francisco Public Utilities Commission (SFPUC) regional Hetch Hetchy water system (88.0%). Potable water is also purchased from Valley Water (formerly the Santa Clara Valley Water District) (10.0%) and City well production (2.0%). The primary costs associated with water service are the purchase of water, staffing to operate and maintain the system, ongoing maintenance, and capital replacement and improvement projects. Charges for services are designed to fully fund ongoing annual costs and a base level of annual capital projects as well as to maintain adequate reserves in accordance with Council policy.

A comparison of the midyear estimated amounts to budget for the Water Fund follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
Revenues	\$37,326	\$37,326	\$36,094	(\$1,232)
Expenditures ¹	<u>(34,787)</u>	<u>(34,680)</u>	<u>(29,981)</u>	<u>4,699</u>
Operating Balance	2,539	2,646	6,113	3,467
Capacity/Development				
Impact Fees	-0-	-0-	995	995
CalPERS Contribution	(116)	(116)	(116)	-0-
Capital Projects from Fees	(1,600)	(1,600)	(1,600)	-0-
Capital Projects	<u>(2,443)</u>	<u>(2,533)</u>	<u>(2,533)</u>	<u>-0-</u>
Excess (Deficiency) of				
Revenues	(1,620)	(1,603)	2,859	4,462
Beginning Balance	35,134	35,134	35,134	-0-
Capacity/Dev Impact				
Fees Reserves	(4,406)	(4,405)	(5,400)	(995)
Water Transfer Reserve	(5,000)	(5,000)	(5,000)	-0-
Reserves	<u>(11,629)</u>	<u>(11,629)</u>	<u>(11,629)</u>	<u>-0-</u>
Ending Balance	<u>\$12,479</u>	<u>\$12,497</u>	<u>\$15,964</u>	<u>\$3,467</u>

¹ Adjusted Budget excludes encumbrance carryover for the water purchase.

A 1.0% increase for the average cost of water, meter rates, and recycled water rates effective July 1, 2021 were adopted for Fiscal Year 2021-22. Operating revenues are estimated at \$36.1 million, \$1.2 million (3.3%) lower than budget. Water usage year-over-year through November is trending approximately 10.0% lower as a result of conservation efforts due to the drought. In Fiscal Years 2014-15 and 2015-16, revenues were severely impacted by reduced water usage (16.7% and 14.2%, respectively) as a result of conservation due to drought. Although usage increased over the next five years, it was still approximately 22.0% below the 2013 drought baseline. With the downward trend in water use once again due to drought, usage is back to the lowest point of approximately 28.0% below the 2013 drought baseline. Recycled water sales are trending up comparing usage through November in the current fiscal year to last fiscal year.

Operating expenditures are estimated at \$30.0 million, \$4.7 million (13.5%) below budget, primarily as a result of the SFPUC waiving the minimum water purchase due to drought water conservation mandates and \$1.0 million savings in operations.

During Fiscal Year 2016-17, staff evaluated options to minimize or eliminate future penalties as a result of the City's minimum water purchase requirement with the SFPUC. The City of East Palo Alto was approaching its individual water supply guarantee (ISG) with the SFPUC, which precluded approval of large development projects in East Palo Alto. The City of Mountain View is not anticipated to reach its ISG through 2040. Therefore, staff worked with the City of East Palo Alto to transfer 1.0 million gallons of the City's ISG to East Palo Alto in return for \$5.0 million. The agreement was approved in 2017, and this \$5.0 million is reserved to use toward future minimum water purchase penalties when insufficient water services charges are collected. As stated above, there is no penalty for Fiscal Year 2021-22 due to the drought.

The estimated operating balance is \$6.1 million, which is sufficient to fund the \$116,000 CalPERS contribution, proportionate to the General Fund's share, and the current fiscal year's \$2.5 million for Capital Projects.

Restructured capacity fees were adopted by the City Council effective July 1, 2015. The updated fee structure accounts for increased water and sewer infrastructure costs based on additional demands resulting from new development or changes to the type of development. Capacity fees are not included in the Adopted Budget as the fees are uncertain; funds are available for capital projects after the fees are actually received. The Capacity fees received through November 2021 total \$754,000, and interest is estimated at \$144,000. Various development impact fees have been adopted by the City Council, and for Fiscal Year 2021-22, no revenue has been received through November 2021, but interest is estimated at \$97,000. Any fees received and interest earned will be designated for specific projects and will be identified in the Five-Year CIP. Capacity and Development Impact Fees received in prior fiscal years are sufficient to fund the \$1.6 million in additional capital projects for Fiscal Year 2021-22. The Water Fund is estimated to have an ending balance of \$16.0 million and \$22.0 million in reserves.

Wastewater Fund

The Wastewater Enterprise Fund is a utility fund that accounts for the costs and revenues associated with the collection, transportation, and treatment of wastewater generated by all residents and businesses in the City. Other associated functions included in this fund are the Hazardous Materials Permit Program and the Industrial Liquid Waste Management Program. Expenditures in this fund include the construction and

maintenance of sanitary sewer lines, stormwater lines, and pump stations; the City's costs associated with the operation of the Palo Alto Regional Water Quality Control Plant (Treatment Plant), in which the City is a partner; and personnel costs for the operation and maintenance of the system.

A comparison of midyear estimated amounts to budget for the Wastewater Fund follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
Revenues	\$25,916	\$25,916	\$28,288	\$2,372
Expenditures	<u>(24,017)</u>	<u>(24,178)</u>	<u>(21,478)</u>	<u>2,700</u>
Operating Balance	1,899	1,738	6,810	5,072
Loan Proceeds & Interest	-0-	-0-	17	17
Capacity/Development				
Impact Fees	-0-	-0-	1,104	1,104
CalPERS Contribution	(70)	(70)	(70)	-0-
Capital Projects from Fees	(1,980)	(1,980)	(1,980)	-0-
Capital Projects	<u>(4,071)</u>	<u>(4,161)</u>	<u>(4,161)</u>	<u>-0-</u>
Excess (Deficiency) of				
Revenues	(4,222)	(4,473)	1,720	6,193
Beginning Balance	35,238	35,238	35,238	-0-
Capacity/Dev Impact				
Fees Reserves	(7,689)	(7,689)	(8,793)	(1,104)
Treatment Plant Reserve	(10,751)	(10,751)	(12,652)	(1,901)
Reserve for Loan Proceeds	(222)	(222)	(239)	(17)
Reserves	<u>(8,224)</u>	<u>(8,224)</u>	<u>(8,224)</u>	<u>-0-</u>
Ending Balance	\$ <u>4,130</u>	\$ <u>3,879</u>	\$ <u>7,050</u>	\$ <u>3,171</u>

A 6.0% overall rate increase was adopted for Fiscal Year 2021-22 effective July 1, 2021, including a 4.0% rate increase for operations and a 2.0% rate increase for future Treatment Plant capital costs. As previously outlined, future capital expenditures are forecasted for the Treatment Plant as the facility began operations in 1972 and is in need of major renovations. A cumulative rate increase of 20.0% is projected, and the City Council approved a gradual phase-in of 2.0% annually for 10 years to fund these long-term capital costs, of which Fiscal Year 2021-22 is the eighth year.

Operating revenues are estimated at \$28.3 million, \$2.4 million (6.8%) higher than budget, due to trending higher service charge revenue. Estimated operating expenditures of \$21.5 million are trending \$2.7 million (9.3%) below budget. This is primarily due to savings in operations offset slightly by \$282,000 owed for prior-year Treatment Plant expenses.

Each fall, an annual reconciliation of the prior fiscal year's actual treatment costs (based on volume) is performed by the Treatment Plant, and an adjustment is provided to each member agency. The City's share of audited expenditures of the Treatment Plant for last fiscal year was \$282,000 more than budgeted, resulting in an additional amount due and paid in the current fiscal year. The additional Treatment Plant charge is applied against the Treatment Plant Reserve. The estimated operating balance of \$6.8 million includes \$2.7 million collected for future Treatment Plant Capital Costs, as stated above, and will partially fund the \$70,000 CalPERS contribution, proportionate to the General Fund's share, and \$4.2 million for Capital Projects with the remainder needed from fund balance.

Restructured capacity fees were adopted by the City Council effective July 1, 2015. Capacity fees are not included in the Adopted Budget as the fees are uncertain; funds are available for capital projects after the fees are actually received. The Capacity fees received through November 2021 total \$943,000 and interest is estimated at \$128,000. Various Development Impact fees have been adopted by the City Council, and for Fiscal Year 2021-22, \$6,000 has been received through November 2021, and interest is estimated at \$26,000. Any fees and interest earned will be designated for specific projects and will be identified in the Five-Year CIP. Capacity and Development Impact Fees received in prior fiscal years are sufficient to fund the \$2.0 million in additional capital projects for Fiscal Year 2020-21.

The majority of the trunk main infrastructure was installed in the 1950s and 1960s. Staff has previously indicated through the CIP process that there are major City sewer main replacement projects necessary over the next 10 years. As identified in the Fiscal Year 2018-19 Midyear Report, capacity and development impact fees have provided a source of funding for some projects; however, the fees received are not sufficient to fund all projects, and staff recommended issuing debt to secure additional funds. On October 23, 2018, the City Council approved a \$10.1 million loan financing for Wastewater infrastructure projects. The proceeds have funded \$3.1 million of midyear capital projects in Fiscal Year 2018-19, \$6.3 million of scheduled and midyear capital projects in Fiscal Year 2019-20, and \$640,000 of scheduled projects in Fiscal Year 2020-21. There is a nominal amount of interest earned on proceeds currently not allocated to a capital project. Staff will return to the City Council with a recommendation for use of the proceeds at a later time. The financing structure includes the ability to prepay 10.0% of the outstanding

balance each year and all of the outstanding balance after 10 years without penalty. Annual payments are approximately \$852,000.

The fund is estimated with an ending balance of \$7.1 million and \$29.9 million in reserves, which includes the accumulation of the rate increases needed for future Treatment Plant capital expenditures, \$2.4 million in Treatment Plant credits for prior fiscal years, and the Capacity and Development fees balance.

Solid Waste Management Fund

The Solid Waste Management Enterprise Fund is a utility fund that accounts for the revenues and expenditures of solid waste-related services, including trash collection and disposal, recycling services, street sweeping, and the maintenance of two of the City's three closed landfill sites.

Trash and recyclables generated in the City are transported to the SMaRT[®] Station (the City is one of three partners) for removal of recyclables, and the remaining trash is transported for final disposal at the Kirby Canyon Landfill in South San Jose. The City provides a variety of services through an outside contractor (Recology) for the collection of trash and recyclables. The City bills and collects all revenues for solid waste services.

A comparison of midyear estimated amounts to budget for the Solid Waste Management Fund follows (dollars in thousands):

	2021-22 Adopted <u>Budget</u>	2021-22 Adjusted <u>Budget</u>	2021-22 <u>Estimated</u>	Variance of Estimated to Adjusted <u>Budget</u>
City Revenues	\$15,390	\$15,390	\$15,026	(\$ 364)
Recology Revenues ⁽¹⁾	<u>20,305</u>	<u>20,305</u>	<u>18,584</u>	<u>(1,721)</u>
Total Revenues	<u>35,695</u>	<u>35,695</u>	<u>33,610</u>	<u>(2,085)</u>
City Expenditures	(16,015)	(17,627)	(15,219)	2,408
Recology Payments ¹	<u>(20,305)</u>	<u>(20,305)</u>	<u>(18,584)</u>	<u>1,721</u>
Total Expenditures	<u>(36,320)</u>	<u>(37,932)</u>	<u>(33,803)</u>	<u>4,129</u>
Operating Balance (Deficit)	(625)	(2,237)	(193)	2,044
CalPERS Contribution	(48)	(48)	(48)	-0-
Capital Projects	<u>(290)</u>	<u>(290)</u>	<u>(290)</u>	<u>-0-</u>
Excess (Deficiency) of Revenues	(963)	(2,575)	(531)	2,044
Beginning Balance	15,793	15,793	15,793	-0-
Reserve for Future Facility Equipment	(2,200)	(2,200)	(2,200)	-0-
Reserves	<u>(4,004)</u>	<u>(4,004)</u>	<u>(4,004)</u>	<u>-0-</u>
Ending Balance	\$ <u>8,626</u>	\$ <u>7,014</u>	\$ <u>9,058</u>	\$ <u>2,044</u>

¹ Neither revenues nor expenditures are adopted for Recology.

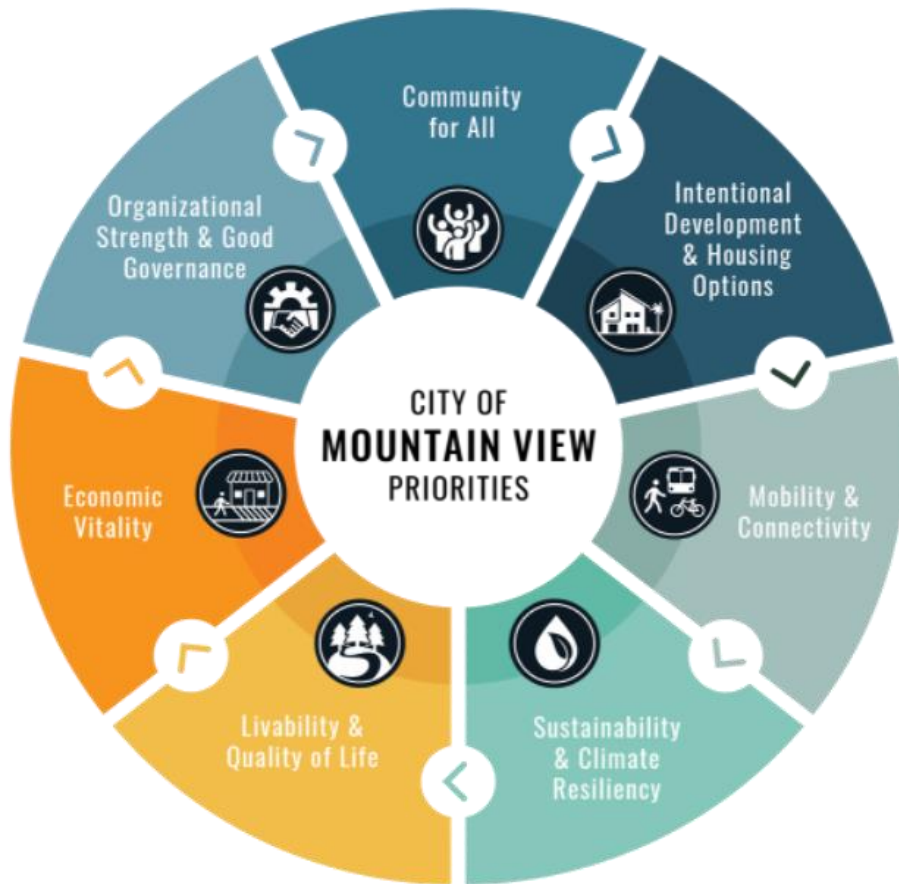
For Fiscal Year 2021-22, a 4.0% rate increase effective July 1, 2021 was adopted. The City's Solid Waste Fund operating revenues are estimated at \$15.0 million, slightly below budget. This is the result of higher cart service revenue offset by lower commercial account revenue. City operating expenditures are estimated at \$15.2 million, \$2.4 million (11.5%) below budget, as a result of operating savings. The SMaRT[®] Station performs an annual reconciliation of the prior fiscal year's costs, and an adjustment is provided to each member agency. The City has not received the reconciliation for Fiscal Year 2021-22 yet, and the adjustments would be included as current fiscal year charges.

There is an estimated negative operating balance of \$193,000, and the \$48,000 CalPERS contribution, proportionate to the General Fund's share, and \$290,000 for Capital Projects will come from fund balance. The fund is estimated with an ending balance of

\$9.1 million and reserves of \$6.2 million. The balance will be needed to smooth future rate adjustments needed for the new Recology Agreement and changes to the SMaRT Station Agreement.

II. STRATEGIC ROADMAP ACTION PLAN UPDATE

On June 22, 2021, the City Council adopted the Strategic Roadmap Action Plan, identifying the following seven critical priorities for Fiscal Years 2021-22 and 2022-23.



The Strategic Roadmap was developed based on Council, staff, and public input, and describes a vision of where the City strives to be in the next three to five years. The adopted two-year Strategic Roadmap Action Plan includes 42 projects related to the above priorities. In December 2021, Council expressed interest in adding a project to refinance existing Shoreline Community outstanding debt. Staff anticipates work on this project to begin in Q2/Q3 2022.

This report provides an update on the status of these 43 projects as of January 12, 2022 in Table 1 below. In addition, Figure 1 below highlights significant accomplishments for the first six months of the action plan and the upcoming key milestones in the next six months for each of the strategic priorities. A comprehensive list of each goal and project with status updates is included in Attachment 3.

The next update will be provided along with adoption of the Fiscal Year 2022-23 Budget in June 2022.

Table 1: Summary of Project Status

Project Status	Count
Projects Completed	2
Projects in Progress	31
Projects Not Started	9
Project On Hold	1
Total Projects	43



Figure 1: Significant Accomplishments and Upcoming Milestones

III. RECOMMENDED MIDYEAR BUDGET ADJUSTMENTS

The midyear budget review provides an opportunity for the City to adjust the budget to recognize unanticipated revenues and costs and to propose expenditures to address high-priority community and operational needs. Any such proposed adjustments are made in the context of assessing the resources needed to provide high-quality services to the public and the fiscal capacity to fund this level of resources. Each department continuously reviews its programs and operations, as well as changing conditions and emerging community needs. In addition, special studies may be conducted to assess a program area and recommend changes to increase effectiveness or efficiency, with a focus on continuous improvement. Such efforts serve to accomplish the Council priority in the Strategic Roadmap Action Plan under Organizational Strength and Good Governance. As noted below, a comprehensive study of the development review process was recently conducted, which has resulted in recommended process, technology, and staffing changes, some of which are being proposed for funding in this midyear budget update.

The following sections describe the proposed midyear adjustments.

Appropriations for Increased Janitorial Costs

Additional funding is necessary to cover increased janitorial costs in the Community Services Department (CSD) through the rest of the fiscal year. The City recently completed a Request for Proposals (RFP) for janitorial services, and additional budget is needed due to increased vendor rates implemented in January 2022. The janitorial contractor provides services to park restrooms and CSD facilities: \$6,100 is needed to continue Day Porter services at the Mountain View Community Center, and \$24,300 is needed to continue services at park restrooms in the North Bayshore Area. The janitorial contract covers other CSD facilities, and the other City sites have enough budget to absorb the increased rates this fiscal year.

New Positions

Six new positions are recommended for ongoing funding, as discussed below:

FTE	Position	Department	Annual Cost	Fund
2.0*	Junior/Assistant/Associate Engineer	PW	\$472,200	DSF – 100%
1.0*	Junior/Assistant/Associate Engineer	PW	\$236,100	DSF – 25%; Shoreline Fund – 25%; Water Fund – 25%; Wastewater Fund – 25%
1.0	Executive Assistant	PW	\$173,000	GOF – 40%; DSF – 20%; Water Fund – 20%; Wastewater Fund – 20%
1.0	Payroll Accountant	FASD	\$213,700	GOF – 100%
1.0	Analyst I/II	CDD	\$205,400	Fees charged to mobile home park owners

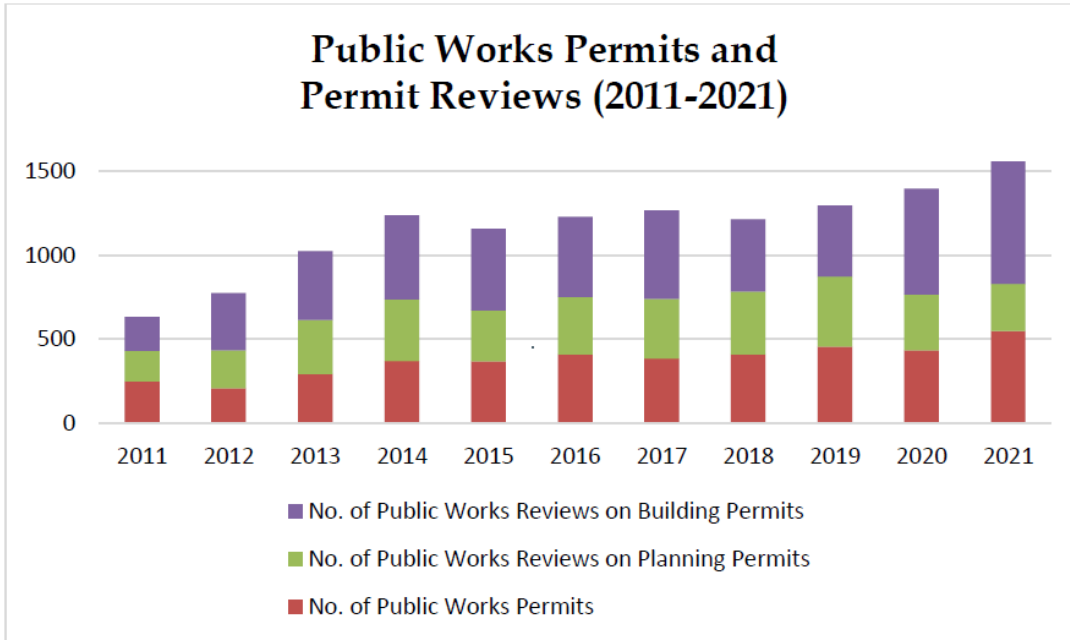
* Convert from Limited-Period Position to Ongoing Position.

3.0 FTE Junior/Assistant/Associate Engineers

Matrix Consulting Group recently completed a comprehensive Development Review Process study for the City and recommended several improvements related to City processes, technology upgrades, and staffing needs. Staff identified several positions that are critical to enhancing the development review process, including converting three current limited-term Junior/Assistant/Associate Engineer positions to regular positions. These positions are in the Public Works Department: 2.0 FTE positions are in the Land Development Section, and 1.0 FTE is in the Construction Section. These positions work exclusively on development and permitting projects. They have been funded with limited-period funding for more than five years, indicating that they are performing regular, ongoing work for the development/permit processes.

The challenge of managing the development review process in which change is constant, timelines are brief, and outcomes are crucial requires effective staffing. The number of development permit applications has increased the last several years, as noted below. In addition, the complexity of the projects has increased significantly. The development applications are much larger in scope, mostly on infill sites, and create challenges with retrofitting them into the City’s existing context and infrastructure. This is requiring more time and attention to problem-solve issues to not only meet City requirements, but

also to resolve issues related to residents who have concerns and questions regarding traffic, parking, the increase in development and building massing, and other matters related to specific projects. This increase in the number and complexity of applications, combined with the challenges of COVID-19, have contributed to vacancies and leaves of absence, resulting in even more of the burden being placed on existing staff.



The heavy workload is due to high levels of development activity that have continued and increased since Fiscal Year 2017-18, and these positions are required in order to be responsive to this demand.

In addition to permits increasing, the large workload due to high levels of construction activity in both Capital Improvement Program (CIP) and development projects has been increasing. An example of this can be seen in the number of excavation permits issued each Fiscal Year since 2016-17:

- Fiscal Year 2016-17: 383
- Fiscal Year 2017-18: 408
- Fiscal Year 2018-19: 456
- Fiscal Year 2019-20: 434
- Fiscal Year 2020-21: 548

The annual cost for the 2.0 FTE ongoing positions in the Land Development Section is estimated to be \$472,200. One of the positions would be funded 100.0% by the Development Services Fund (DSF), and the other position would be funded 25.0% each by the DSF, Shoreline Regional Park Community Fund, Water Fund, and Wastewater Fund. Converting these positions to regular status does not increase current annual costs to the DSF or the other funds but instead would improve recruitment and retention in the increasingly challenging labor market, thereby improving on-time performance, continuity, and consistency. The annual cost of the 1.0 FTE position in the Construction Section is estimated at \$236,100 and is recommended to be funded by the DSF. The total cost for the three positions is \$708,300.

1.0 Executive Assistant

The Matrix Development Review Process Report recommended adding administrative support for the Public Works Director and the Land Development Engineering Section. Staff recommends adding a full-time, regular Executive Assistant to the Public Works Department. The Public Works Department currently consists of three divisions with over 150 employees. This Executive Assistant would help manage the Public Works Director's office, including such tasks as: managing the Director's calendar and setting up meetings; keeping the office organized; processing Council agenda items; tracking and assisting with responses to City Manager, Councilmembers, and sensitive public issues; filing and processing confidential employee documents; managing responses to Public Records Requests; and preparing certain annual reports for the department. In addition, the Executive Assistant would be in charge of the logistics, communications, agenda packets, and other tasks for the two committees staffed by the Public Works Department: the Council Transportation Committee and the Bicycle/Pedestrian Advisory Committee. The Executive Assistant would also be available to assist the two Assistant Public Works Directors located at City Hall with calendar management, setting up meetings, and any confidential tasks.

The annual cost of this position is estimated at \$173,000. This position would be funded 40.0% by the General Operating Fund, 20.0% each by the DSF, Water Fund, and Wastewater Fund. It is estimated this new position can be filled as early as March 22, and the additional funds needed for the remainder of the fiscal year, estimated at \$57,000, can be absorbed by the department's salary savings.

1.0 Payroll Accountant

A new Payroll Accountant position is recommended in the Finance and Administrative Services Department, Accounting Division. The Payroll Section has 3.0 FTE currently

with 1.0 Senior Accountant (Payroll Manager), 1.0 Payroll Accountant, and 1.0 Payroll Technician. Historically, these positions have been difficult to recruit for and fill, and in recent years, this has continued in light of COVID-19 and recent labor market trends in generally and in the public sector. Additional reporting and compliance requirements by governmental and regulatory bodies have created more complex environments in which payroll issues have continued to grow and require more time to analyze, research, and implement. In addition, the City's financial and payroll timekeeping systems must be modified constantly to meet business needs as new requirements must be implemented. To ensure payroll processing continues uninterrupted every two weeks despite work shutdowns, staff shortages, and dealing with numerous technical issues that often arise each payroll, an additional position is needed to run the payroll if needed as well as to assist with the growing demands of the Payroll Section.

The estimated annual cost of the Payroll Accountant position is \$213,700. It is estimated this new position can be filled as early as May 2022. The additional funds needed for the remainder of the fiscal year, estimated at \$35,600, can be absorbed by the department's Budget.

1.0 Analyst I/II (Mobile Home Rent Stabilization)

Staff recommends funding a new Analyst I/II position primarily focused on the implementation and administration of the newly adopted Mobile Home Rent Stabilization Ordinance (MHRSO). Currently, the Rent Stabilization Program has 5.0 full-time staff, which include 1.0 Project Manager, 1.0 Senior Management Analyst, 2.0 Analyst II, and 1.0 Secretary. Due to existing heavy workloads, it is expected that most Community Stabilization and Fair Rent Act (CSFRA) staff would only be able to work on the implementation of the MHRSO on a part-time basis to translate existing CSFRA infrastructure and processes to adapt to MHRSO requirements. Additionally, the MHRSO implementation will include new components, such as space rental requirements provided in the Mobile Home Residency Ordinance for just-cause evictions, exemptions, as well as petition and hearing processes and capital improvement pass-through processes. Considering the volume, multi-faceted nature, and complexities of the work, staff recommends adding 1.0 FTE Analyst I/II and will use temporary third-party professional consultants to assist with the intricacies of mobile home rent stabilization specifics for the other anticipated work.

The estimated annual cost of the Analyst II position is \$205,400. We anticipate this position to be filled as soon as feasible after approval of this budget request. The costs for the remaining fiscal year (February through June) amount to \$85,600. The funding

source for this hire would come from fees charged to mobile home park owners (similar to CSFRA annual fees) upon the Rental Housing Committee's approval.

Initial Costs of Implementing the Mobile Home Rent Stabilization Ordinance

The total estimated cost to implement the MHRSO program in Fiscal Year 2021-22 is \$278,400, in addition to the 1.0 FTE request above. This covers the costs associated with implementing the program since it went into effect October 2021 and is composed of one-time start-up costs of \$107,000 as well as ongoing operating costs of \$171,400.

Staff is recommending a one-time contribution from the General Non-Operating Fund of \$107,000 for start-up costs to implement the newly adopted MHRSO in its first year of existence. Certain start-up costs are necessary at this time to develop the processes and procedures related to the MHRSO as they are distinct and separate from the CSFRA and the existing CSFRA infrastructure. One-time funding is requested to assist with: (1) software development to include mobile homes into the rental registry; (2) legal services to draft new regulations to further detail the implementation of the MHRSO; (3) temporary assistance from third-party consultants; and (4) initial training of the Rental Housing Committee and staff. The estimated cost of \$107,000 is for approximately eight months of operating expenses incurred in Fiscal Year 2021-22.

In addition to the start-up costs for this fiscal year, the estimated ongoing operating cost to implement the MHRSO is \$171,400, which includes staff time, ongoing outreach and education, third-party professional contract services, such as regular legal services, annual costs to maintain the Registry system, and City resources and administrative support. This amount would be reimbursed upon receipt of fees charged to mobile home park owners upon the Rental Housing Committee's approval.

Finally, City staff is currently involved in outreach efforts to develop a Memorandum of Understanding (MOU) requested by the City Council. It is estimated that the staff cost for this effort will be approximately \$35,000. Because CSFRA fees cannot be used for this work, City funds are requested to cover this cost. The City will be reimbursed for this one-time cost when fees are collected.

Staff is unable to determine at this time if the proposed mobile home park owner fees for calendar year 2021 can be collected before the end of Fiscal Year 2021-22. In order to close the fiscal year books, this special revenue fund cannot have a negative cash balance. Therefore, staff recommends that the City Council approve a one-time contribution of start-up costs of \$107,000 as well as a loan from the General Non-Operating Fund up to \$292,000 (this includes the cost of the 1.0 FTE position of \$85,600, ongoing operating costs

of \$171,400, and MOU outreach costs of \$35,000) to cover any cash shortage. Once the fee is collected, the Mobile Home Rent Stabilization Fund will pay back the loan amount to the General Non-Operating Fund when it has sufficient funds.

GASB 87 Implementation Costs

Staff recommends funding for GASB 87 Leases implementation in the amount of \$20,000. In June 2017, the GASB issued Statement No. 87, Leases. This GASB statement is to provide better financial information for leases by governments. The City is required to implement this GASB statement for Fiscal Year 2021-22. The City has many complex lease agreements, including Google leases, MV 101 Development, LLC (Ameswell) lease, RGC Mountain View I, and the LLC (Hope Street) lease. All these leases will need research and review as well as computations to determine the required information needed to report annually. Staff will need to hire a consultant to assist the City in reviewing these leases so that the new accounting standard will be implemented successfully. This is a one-time cost and is recommended to be funded by the General Non-Operating Fund.

Salary Plan Changes

The currently vacant Information Technology Manager position has been reclassified to Assistant IT Director as part of the IT Department reorganization plan. The reclassification is within the City Manager's authority provided by the City Council on December 7, 2010; however, reflecting the reclassification on the salary plan requires Council adoption of a resolution (Attachment 2). Reclassifying the IT Manager to Assistant IT Director is recommended. The estimated total compensation cost for the reclassification is \$24,400. The IT Department has anticipated salary savings that can absorb this increase for the remainder of the current fiscal year. Ongoing impacts will be included in the Fiscal Year 2022-23 budget. The total increase in control point for this position presented in the Salary Plan (Exhibit A to Attachment 2) is estimated to be \$18,230 in salary only.

IV. FISCAL YEAR 2022-23 PRELIMINARY GOF FORECAST

This section of the report focuses on the Fiscal Year 2022-23 Preliminary GOF Forecast. This forecast is based on limited data and financial assumptions made with information available at this time. Although there is improvement in some revenue sources, it remains a challenge to determine if economic conditions will change for better or worse as the pandemic recovery continues to unfold. An updated five-year forecast will be

incorporated into the Recommended Budget, scheduled for the June 14, 2022 City Council meeting.

The **preliminary** projection for Fiscal Year 2022-23 follows (dollars in thousands):

	2020-21 <u>Audited</u>	2021-22 Adopted <u>Budget</u>	2021-22 <u>Estimated</u>	2022-23 Preliminary Forecast	Variance of 2022-23 Forecast to 2021-22 <u>Adopted</u>
Revenues	\$143,706	\$146,412	\$157,308	\$161,106	\$14,694
Expenditures ¹	(136,811)	(150,804)	(149,624)	(157,659)	(6,855)
Rebudgets ²	<u>(5,235)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Balance	1,660	(4,392)	7,684	3,447	7,839
Transfer to GNOF	(8,501)	-0-	-0-	-0-	-0-
Transfer to GF Reserve	-0-	-0-	-0-	(1,500)	(1,500)
Excess ERAF	<u>6,841</u>	<u>5,836</u>	<u>-0-</u>	<u>-0-</u>	<u>(5,836)</u>
Ending Balance	\$ <u>-0-</u>	\$ <u>1,444</u>	\$ <u>7,684</u>	\$ <u>1,947</u>	\$ <u>503</u>

¹ Adopted Budget and Preliminary Forecast include \$4.0 million in estimated budget savings.

² Rebudgets include grant and donation carryovers from the prior fiscal year and changes in encumbrances and assets and liabilities for audited results.

The preliminary forecast projects total GOF revenues of \$161.1 million, \$14.7 million (10.0%), and \$3.8 million (2.4%) higher than the current fiscal year Adopted Budget and Estimated, respectively.

Baseline expenditures are anticipated to increase \$6.9 million (4.6%) to \$157.7 million compared to the current fiscal year Adopted. For Fiscal Year 2022-23, there is a preliminary ending balance of approximately \$1.9 million. Notably, this forecast includes the additional position requests discussed in the Recommended Midyear Adjustment section of this report. **However, at this time, the forecast does not include any Fiscal Year 2022-23 ongoing budget requests from departments, as those are currently under evaluation as part of the budget development process.** All labor agreements expire June 30, 2023 and include an opener for salary for Fiscal Year 2022-23 for which negotiations will be commencing.

The full five-year forecast will be presented in the Fiscal Year 2022-23 Recommended Budget in June. This forecast will continue to incorporate impacts from the COVID-19 pandemic for some revenue sources such as TOT, although less significant than in the

prior fiscal year. Revenue projections are based on reasonable assumptions utilizing available information from a wide variety of sources. These sources include reviewing the City’s historical trends, gathering information from economists that specialize in the regional economics of Silicon Valley, reviewing various indicators (e.g., unemployment rates, etc.), checking with neighboring agencies, reviewing State of California and national economic trends, and factoring in known Mountain View conditions, such as lease terms and property development.

Despite incorporating the most recent available data into the forecasting process, a considerable amount of volatility and uncertainty yet remains as the pandemic continues to bring new and varied impacts on the economy. Until such time as the volatility settles down and greater stability returns, the ability to more accurately forecast future revenues and expenditures will continue to be challenged.

A more detailed discussion of the projected GOF revenues and expenditures follows.

Revenues

A comparison of the Preliminary Forecast to current fiscal year Estimated and Adopted Budget and prior fiscal year Audited for the GOF follows (dollars in thousands):

	2020-21 <u>Audited</u>	2021-22 Adopted <u>Budget</u>	2021-22 <u>Estimated</u>	2022-23 Preliminary Forecast	Variance of 2022-23 Forecast to 2021-22 <u>Adopted</u>
Property Taxes	\$ 59,783	\$ 60,272	\$ 63,114	\$ 68,280	\$ 8,008
Sales Tax	18,058	18,477	21,644	21,096	2,619
Other Local Taxes	13,717	16,775	18,216	18,345	1,570
Use of Money and Property Licenses, Permits, and Fees/Fines and Forfeitures	22,195	23,014	24,123	25,040	2,026
Intergovernmental	5,677	6,767	6,039	6,296	(471)
Charges for Service	782	738	1,628	739	1
Miscellaneous Revenues	1,941	2,099	2,354	2,842	743
Interfund Revenues and Transfers	4,358	1,781	3,257	1,840	59
	<u>17,195</u>	<u>16,489</u>	<u>16,933</u>	<u>16,628</u>	<u>139</u>
Total Operating Revenues	<u>\$143,706</u>	<u>\$146,412</u>	<u>\$157,308</u>	<u>\$161,106</u>	<u>\$14,694</u>

A brief explanation of the assumptions and changes for the preliminary Fiscal Year 2022-23 forecast follows:

Property Tax revenue is projected at \$68.3 million, an increase of \$8.0 million compared to the current fiscal year Adopted and \$5.2 million compared to the current fiscal year Estimated. Compared to the July 1, 2021 tax roll, the Fiscal Year 2022-23 AV of secured property-generating tax revenues for the GOF is projected with net growth, reflecting the following:

- A 2.0% increase in AV for most properties resulting from the annual CCPI inflation factor (October 2020 to October 2021);
- AV increases resulting from changes in ownership which occurred from January 1, 2021 through October 31, 2021 (information currently available);
- Increased AV related to new development anticipated to be included in the July 1, 2022 tax roll; and
- Anticipated AV decreases resulting from the resolution of current appeals and projected new appeals.

Staff will continue to collect data from the Santa Clara County Assessor and revise the property tax forecast with updated information pertaining to new development and appeal resolutions.

Sales Tax revenue is projected at \$21.1 million for Fiscal Year 2022-23 based on the actual third-quarter sales tax activity and the prior three quarters, adjusted for the following:

- One-time payments;
- CDTFA (previously known as State Board of Equalization (SBOE)) one-time audit adjustments; and
- Anticipated new businesses and business closures.

This results in an increase of \$2.6 million compared to the current fiscal year Adopted Budget and a decline of \$548,000 compared to the current fiscal year Estimated. Sales Tax revenues have been impacted by the pandemic but have rebounded quicker than expected. At the high in Fiscal Year 2000-01, Sales Tax revenues reached \$24.1 million. During the recession that followed, sales tax revenue declined an unprecedented

\$7.4 million in Fiscal Year 2001-02 to a low of \$14.2 million in Fiscal Year 2003-04. Taking into consideration the prior fiscal years' CDTFA corrections, Sales Tax revenues have still not recovered to the peak level reached in Fiscal Year 2000-01.

Other Local Taxes revenue is projected at \$18.3 million, \$1.6 million (9.4%) higher than the current fiscal year Adopted and essentially the same as the current fiscal year Estimated. TOT revenue has been gradually recovering from the pandemic and is projected \$948,000 higher than the current fiscal year adopted and projected to be essentially the same as the current fiscal year Estimated. The Fiscal Year 2022-23 Business License Tax projection is essentially the same compared to the current fiscal year Adopted and Estimated. The City Council earmarked 80.0% of the increased tax for transportation and 10.0% for housing; transfers are included and discussed in the expenditure section below. Fiscal Year 2022-23 UUT revenue is projected \$637,000 and \$94,000 higher than the current fiscal year Adopted and Estimated, respectively.

Use of Money and Property revenue is projected to increase by \$2.0 million (8.8%) and \$917,000 (3.8%) compared to the current fiscal year Adopted and Estimated, respectively. Investment revenue is projected to decline due to the current market of low interest rates. Lease revenues are projected with inflators as stipulated in the leases or estimated with 3.0% increases.

Licenses, Permits, and Fees/Fines and Forfeitures revenue is projected to be \$471,000 (7.0%) lower than the current fiscal year Adopted Budget and \$257,000 (4.3%) higher than the current fiscal year Estimated. The projection assumes about the same level of activity as the current fiscal year plus the approval of one cannabis permit and higher franchise fees.

Intergovernmental revenue is projected to be essentially the same as the current fiscal year Adopted and \$888,000 (54.6%) below the current fiscal year Estimated. The projected budget does not include any mandated reimbursement funding or intergovernmental grants and reimbursements as the amounts are variable.

Charges for Services revenue is projected to be \$743,000 (35.4%) and \$488,000 (20.7%) higher than the current fiscal year Adopted and Estimated, respectively, reflecting a steady recovery from the pandemic.

Miscellaneous Revenues are projected to be \$59,000 (3.3%) higher than the current fiscal year Adopted. The projection is \$1.4 million (43.5%) below the current fiscal year Estimated, primarily due to the \$1.4 million in reimbursements for Fire Strike Team

deployments in the current fiscal year Estimated. Some grants, donations, and reimbursements cannot be anticipated and, therefore, are not budgeted.

Interfund Revenues and Transfers are projected at \$16.6 million, essentially the same as the current fiscal year Adopted and \$305,000 (1.8%) below the current fiscal year Estimated, primarily due to estimated higher-than-budgeted CIP overhead in the current fiscal year.

As new information becomes available, all revenue sources and projections will be reviewed and revised as appropriate for the next quarterly update.

Expenditures

A comparison of the Preliminary Forecast to current fiscal year Estimated and Adopted Budget and prior fiscal year Audited for the GOF follows (dollars in thousands). **As stated previously, the Fiscal Year 2022-23 departmental budget requests are currently under review and, thus, are not included in the Preliminary Forecast.**

	2020-21 <u>Audited</u>	2021-22 Adopted <u>Budget</u>	2021-22 <u>Estimated</u>	2022-23 Preliminary Forecast	Variance of 2022-23 Forecast to 2021-22 <u>Adopted</u>
Salaries and Benefits:					
Salaries and All Pays	\$ 68,292	\$ 72,483	\$ 71,985	\$ 77,686	\$5,203
Retirement	21,672	25,834	24,431	27,059	1,225
Health Benefits	9,090	11,803	9,294	12,067	264
All Other Benefits	<u>6,875</u>	<u>7,762</u>	<u>7,025</u>	<u>8,023</u>	<u>261</u>
	105,929	117,882	112,735	124,835	6,953
Services and Supplies	17,753	20,086	19,325	20,865	779
Capital Outlay/Equipment					
Replacement	2,899	2,745	3,043	2,882	137
Interfund Expenditures and					
Transfers	10,230	13,091	13,521	12,077	(1,014)
Debt Service	-0-	1,000	1,000	1,000	-0-
Budget Savings	<u>Included</u>	<u>(4,000)</u>	<u>Included</u>	<u>(4,000)</u>	<u>-0-</u>
Total Operating					
Expenditures	<u>\$136,811</u>	<u>\$150,804</u>	<u>\$149,624</u>	<u>\$157,659</u>	<u>\$6,855</u>

A brief explanation of the assumptions and changes in expenditures follows:

Salaries and Benefits expenditures are projected \$5.2 million (7.2%) higher than the current fiscal year Adopted. The forecast includes any impact from the minimum wage increase from \$16.30 to \$17.10 per hour effective January 2022. The forecast includes the position changes recommended in this midyear report. All labor agreements expire June 30, 2022, and labor negotiations will begin soon. The cost for retirement benefits increased by 4.7% and is based on the rates provided by CalPERS. Health benefit costs are projected with increases based on historical trends.

Services and Supplies expenditures are currently projected to increase \$779,000 over the current fiscal year Adopted Budget, related to projected inflationary increases for each type of service or supplies and a \$150,000 increase for potential City water, wastewater, and trash rate increases. The forecast also includes the adjustments recommended in this midyear report. Any recommended increases will be included with the Recommended Budget in June.

Capital Outlay/Equipment Replacement expenditures include \$500,000 for Capital Outlay. The annual equipment replacement funding amount is projected at \$2.4 million, 5.0% higher than the current fiscal year adopted due to inflation for replacement cost and some adjustments to quantity of items and life expectancy. This is approximately \$889,000 lower than annually required as no annual funding is needed for certain pieces of equipment that have reached their life expectancy but are not recommended to be replaced yet as they are still operating well. This is a one-time decrease in funding as, once this equipment is replaced, full annual funding will be required again.

Interfund Expenditures and Transfers are projected with \$1.0 million (7.8%) less than the current fiscal year Adopted, mainly due to the Retirees' Health Unfunded Actuarial Accrued Liability being fully funded and no additional contribution is required. The transfer for "At-Risk" lease revenue is projected to increase \$63,000 (3.9%), approximately \$1.7 million. These revenues will fund future capital projects and are set aside to reduce the dependency on the significant increases that have resulted in the recent revaluation of City leases to Google LLC and represent an estimate of annual lease revenue loss that could result from the potential secured AV decline in the Shoreline Community after a downturn in the economy. During previous economic slowdowns, the Shoreline Community experienced approximately 13.0% declines in secured AV. The revenue from the Ameswell (Moffett Gateway) property is projected at \$2.7 million and is transferred to the Budget Contingency Reserve to be utilized for funding of limited-period items until the proposed debt service related to the Public Safety Administration Building project begins. The new Business License structure was approved by voters in November 2018,

and the City Council earmarked 80.0% of the increased tax (above the then-current \$250,000 received annually) for transportation and 10.0% for housing. Based on the projected \$6.0 million to be received in January 2022 for the fully phased-in structure, the projection includes \$4.6 million transferred to the Transportation Reserve and \$572,000 transferred to the General Housing Fund, leaving an additional \$572,000 above the \$250,000 base amount in the GOF.

Debt Service is projected at \$1.0 million for Fiscal Year 2022-23 based on an upcoming long-term debt issue for the Hope Street project, which is expected to be issued before the end of this fiscal year. However, there is a current delay in the project and more information will be provided as part of the third-quarter update in April.

The Fiscal Year 2022-23 projections will be updated for the next quarterly budget update in April.

V. FISCAL YEAR 2020-21 GENERAL FUND REMAINING BALANCE

As discussed in the Analysis of Fiscal Year 2020-21 Audited Financial Results for the GOF and General Fund Available Balance report, which is Attachment 1 to the Annual Comprehensive Financial Report on the December 7, 2021 Council Agenda, the City’s General Fund ended the 2020-21 fiscal year with an unallocated balance of \$5.0 million. The table below details the General Fund balance, including one-time revenues and expenditure savings, budgeted transfers, limited-period expenditure allocations, and the midyear adjustments contained in this Council report (dollars in thousands):

GOF Balance	\$ 8,501
Remaining Available Balance from Prior Fiscal Years	9,312
Midyear Allocations Approved by City Council	(1,647)
One-Time Revenues and Expenditure Savings:	
Property Taxes – Excess ERAF	-0 ¹
Unspent Limited-Period Expenditures	1,334
Miscellaneous Revenues	307
Child-Care Center Rent	<u>201</u>
Total Available for Allocation	<u>18,008</u>
Allocations in the Fiscal Year 2021-22 Adopted Budget:	
Limited-Period Expenditures	(3,962)
Compensated Absences Reserve	(2,734)
CIP Reserve	(2,000)
Strategic Property Acquisition Reserve	(2,000)
General Fund Reserve	(1,300)
Payment to CalPERS	<u>(1,000)</u>
Total Allocated	<u>(12,996)</u>
Remaining Unallocated Balance at June 30, 2021	<u>\$ 5,012</u>
Fiscal Year 2021-22 Midyear Council Actions	(133)
Recommendations in this Midyear Report	<u>(425)</u>
Remaining Available Balance	<u>\$ 4,454</u>

¹ Property Taxes-excess ERAF was recorded in the GOF in the Fiscal Year 2020-21.

Council Policy A-11 provides, to the extent possible, the GOF carryover funds remaining, not designated for other reserve purposes, shall be applied to the Capital Improvement Reserve. However, in light of the ongoing uncertainty from the COVID-19 pandemic, staff is still reviewing potential priority funding needs and will provide recommendations for the use of the remaining unallocated balance with the Recommended Budget in June.

VI. FISCAL YEAR 2021-22 MIDYEAR PERFORMANCE/WORKLOAD MEASURE UPDATE

Departments review and revise their performance measures from time to time to ensure measures provide relevant and clear information about department operations. Attachment 1 includes the Fiscal Year 2020-21 actual results as well as the annual target and midyear (six-month) status of each measure for the current fiscal year.

Updated results for Fiscal Year 2021-22 will be reported in the Fiscal Year 2022-23 Adopted Budget.

VII. AMERICAN RESCUE PLAN ACT (ARPA) REMAINING FUNDS FOR SECOND ROUND OF FUNDING

As a reminder, the City was awarded \$15.7 million in ARPA funding, of which \$7.84 million was received earlier this fiscal year. While Council committed the first part of the award to various uses, we expect to receive the second payment of equal sum either by the end of this fiscal year or the fall of 2022 at the latest. Staff will bring back recommendations for use of these funds with the Recommended Budget in the spring.

FISCAL IMPACT

The various fiscal impacts are identified and discussed within this report.

ALTERNATIVES

1. Do not approve the recommendations.
2. Provide other direction.

PUBLIC NOTICING – Agenda posting.

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201805

- Attachments:
1. Performance/Workload Measures
 2. Resolution Amending the City's Regular Salary Plan
 3. Strategic Roadmap Action Plan Goals and Projects List

CITY CLERK'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Elections	1. Percentage of official election notices published without errors and on time.	100%	100%	100%	N/A
Legislative	2. Percentage of minutes prepared for a City Council meeting without relevant errors of fact. ^(A)	>98%	100%	>98%	100%
	3. Percentage of legal hearing notices published and mailed within legal deadlines and per the City's noticing guidelines.	100%	100%	100%	100%
Administrative/ Support to Council	4. Percent of Council service requests responded to within one working day of receipt.	100%	100%	100%	100%

(A) Measure updated for Fiscal Year 2020-21 from "Percentage of minutes prepared for a City Council meeting without errors of fact."

	Meets or exceeds target
	Unfavorable by 10.0 percent or less
	Did not meet target by more than 10.0 percent

CITY ATTORNEY'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
City Attorney's Office	1. Total cost of legal services, in-house and outside counsel, as a percentage of General Operating Fund expenditures.	<2%	1.3%	<2%	1.3%
	2. Percentage of claims entered into the claim reporting system, reported to ACCEL, and directed to appropriate departments for response within five working days of receipt of the claim.	>90%	100%	>90%	100%
	3. Percentage of standard contracts reviewed within two working days.	>85%	97%	>85%	98%
	4. Percentage of complex contracts reviewed within 20 working days.	>80%	99%	>80%	100%
	5. Percentage of code enforcement cases responded to within five working days of receipt of complaint or observation of violation.	>95%	97%	>95%	98%

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
City Management Division	1. Percentage of City Manager's Office cost as a percent of the General Operating Fund expenditures. ^(A)	<2%	1.8%	<2%	1.8%
	2. Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress, and other branches of government.	9	25 ^(B)	9	19
Communications and Outreach Division	3. Number of outreach and support activities the Multicultural Engagement Program conducted to support City initiatives (in-person and virtual attendance at special events, community, and resident meetings; and interpretation requests fulfilled).	60	212 ^(C)	80	141
	4. Number of written translation requests the Multicultural Engagement Program fulfilled to support City initiatives.		New for FY21-22	60	100
	5. Number of Community Information and Outreach Program products provided (newsletters, press releases, Internet postings, media contacts, etc.).	900	1,150 ^(C)	900	400 ^(D)
	6. Number of media inquiries.		New for FY21-22	120	85
	7. Engagement rate of City's social media channels for:				
	• Twitter (@MtnViewGov)		New for FY21-22	0.75%	2%
	• Facebook			5.0%	5%
	8. Number of film permits and inquiries.		New for FY21-22	25	14

CITY MANAGER'S OFFICE
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Sustainability Division	9. Percentage of Sustainability Division "Sustainability Action Plan" items completed.	>80%	50% ^(E)	>80%	38%
	10. Increase in the number of community engagement points of contact.	150	458 ^(C)	150	331
	11. Increase in the number of people "Informed" or "Engaged" through Collaborate Mountain View.	150	299 ^(F)	150	90
	12. Increase in the number of people who participate in at least one program/event.	100	146	100	106
	13. Percentage of event attendee survey respondents who reported increased knowledge.	>75%	100% ^(G)	>75%	82%

(A) Percentage is for the City Management Division only.

(B) Due to a higher volume of State/Federal legislative matters related to Council priorities, the City produced a higher volume of communications stating the City's position.

(C) Due to COVID-19, outreach activities increased and many were conducted virtually.

(D) FY20-21 actual information and outreach products were greatly increased due to frequent COVID-19 communications. Communication strategy was adjusted for FY21-22 to provide more focused COVID-19 messaging along with information of general City interest, while managing the frequency of communication to ensure effectiveness.

(E) Lower than target completion rate due to COVID-19 and staff vacancy impacts.

(F) Higher volume of online communication due to COVID-19.

(G) One hundred percent reported increase in knowledge during events the first half of the fiscal year. No data is available for the second half of the fiscal year.

HUMAN RESOURCES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Human Resources	1. Employee turnover rate. ^(A)	<10%	8%	<10%	8%
	2. Percentage of recruitments/ vacant positions filled by existing personnel (excludes promoting within positions classified as I/II).	>30%	38%	>30%	40%
	3. Percentage of new employee orientations conducted within seven days of hire.	>98%	100%	>98%	100%
	4. Percentage of retirement planning informational meetings conducted with retiring employees.	>90%	95%	>90%	96%
	5. Percentage of employee benefit inquiries responded to within two working days.	>90%	97%	>90%	100%

(A) Includes voluntary separations only.

INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Information Technology	1. Cost of information technology as a percentage of total City department expenditures.	<3%	2.7%	<3%	2.7%
	2. Percentage of time the City's website is up.	>98%	99%	>98%	99%
	3. Percentage of IT Helpdesk Tickets responded to within SLA targets. ^(A)	>90%	96%	>90%	96%

(A) IT Service Level Agreement (SLA) targets:

- Critical Priority within 30 business minutes (system down or work stopped for multiple business units).
- Medium Priority within one business hour (system degraded or performance affected for multiple users).
- Low Priority within eight business hours (system degraded or performance affected for single user).

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Financial Management	1. Accuracy of final budget numbers – percentage of budget corrections needed due to error.	<2%	0.1%	<2%	0.0%
	2. Percentage of time portfolio’s market-risk target (modified duration) is within:				
	– 3.0 percent of the benchmark (policy requires 25.0 percent of time within 3.0 percent).	>50%	92%	>50%	100%
	– 15.0 percent of the benchmark (policy requires 100.0 percent of time within 15.0 percent).	100%	100%	100%	100%
	3. Percentage of utility accounts and accounts receivables written off as a percent of total receivables.	<2%	0.03%	<2%	0.0% ^(A)
Accounting	4. Percentage of correcting accounting entries to total accounting entries.	<10%	4%	<10%	4.0%
	5. Percentage of month-end closes completed within 10 working days (target assumes June and July will not close within 10 working days due to year-end workload).	83%	83%	83%	83%
	6. Cost of Accounts Payable processing as a percentage of total dollars spent.	<1%	0.2%	<1%	0.2%
	7. Cost per payroll check issued (cost of payroll operation to total paychecks issued).	<\$30.00	\$30.60	<\$32.00	\$27.65
	8. Percentage of reissued payroll checks due to errors versus total issued. ^(B)	<1%	0.00%	<1%	0.00%
	9. Payroll checks issued.	21,500	19,316	21,500	10,248

**FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES**

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Purchasing and Support Services	10. Cost of procurement services as a percentage of total dollars spent.	<5%	3%	<5%	2%
	11. Percentage of time purchase orders issued timely.	>89%	89%	>89%	92%
	12. Percentage of time City Council documents are completed timely.	>90%	98%	>90%	99%
	13. Percentage of time non-City Council documents are completed timely.	>90%	99%	>90%	99%
	14. Percentage of time Copy Center documents are completed timely.	>90%	92%	>90%	99%
Risk Management	15. Percent of Workers' Compensation program costs to total payroll.	<5%	2.1%	<5%	Reported Annually
	16. Percentage of hours lost to occupational injury compared to total hours worked.	<2.5%	0.9%	<2.5%	Reported Annually
	17. Percentage of dollars recovered compared to expenditures paid to repair damage to City property.	>85%	95%	>85%	Reported Annually

(A) The collection process for utilities and other accounts receivable is on hold due to the COVID-19 pandemic.

(B) Measure updated in Fiscal Year 2020-21 from "Percentage of reissued payroll checks versus total issued."

COMMUNITY DEVELOPMENT DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Planning	1. Percentage of on-time response rates by Project Coordinating Committee members. ^(A)	>75%	32% ^(B)	>75%	57% ^(C)
Economic Development	2. Number of new and existing Mountain View businesses assisted.		New for FY21-22	60	42
Housing and Neighborhood Services	3. Percentage of Federally funded contracts carried out in compliance with City and Federal requirements.	100%	100%	100%	100%
	4. Number of low-/moderate-income persons served by City housing programs.	4,500	5,549 ^(D)	4,500	3,899 ^(E)
Building Inspection	5. Percentage of time where City provides 24-hour building inspection response for those inspection requests received by 3:00 p.m. on weekdays.	100%	100%	100%	100%
	6. Number of Inspections Performed.	35,000	55,282	40,000	56,295 ^(F)
	7. Number of Plan Checks Performed.	4,200	4,779	3,800	5,129 ^(F)

(A) Response rates for a three-week time frame by Departments/Divisions (Building, Public Works, Fire, CSD, etc.) providing comments regarding planning applications to the Planning Division.

(B) Lower due to high volume of submittals and staffing vacancies. For Fiscal Year 2020-21, Planning received 382 on-time comments out of 1,179 items.

(C) This measure will be replaced for FY22-23.

(D) The actual number of people served came in much higher than the target due to new programs and projects during the fiscal year, such as Project Homekey.

(E) Trending higher due to high use of rent relief services during the COVID-19 pandemic and the end of the eviction moratorium.

(F) Numbers reflect Building and Fire services during the reporting period.

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Transportation and Business Services	1. Pounds of disposed waste per person per day.	<7.8	4.2	<7.8	3.2
	2. Percentage of Facilities Section work orders completed in 30 days or fewer.	>90%	87% ^(A)	>90%	90%
	3. Percentage of Fleet Section work orders completed in 30 days or fewer.	>95%	96%	>95%	96%
	4. Percentage of time frontline fleet units are available (Public Services and Community Services field vehicles).	>95%	98%	>95%	98%
Engineering	5. Percentage of construction projects completed with less than 10.0 percent time increase over the original contract award.	>85%	100%	>85%	100%
	6. For capital improvement projects, the percentage of time the low bid is within 25.0 percent of the Engineer's Estimate.	>75%	89%	>75%	83%
	7. Percentage of time all tentative maps and private development applications are reviewed within the departmental standard review time.	>70%	55% ^(B)	>70%	81% ^(C)
	8. Percentage of time building plans are reviewed within the departmental standard review time.	>90%	69% ^(D)	>90%	80%
	9. Pavement condition index (PCI) for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being good to excellent).	>75	72 ^(E)	>75	72 ^(F)

PUBLIC WORKS DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Public Services	10. Number of feet of sewer mains cleaned.	>500,000	901,092	>500,000	444,586
	11. Total number of sanitary sewer overflows.	<6	4	<6	1
	12. Total number of water main breaks.	<6	15 ^(G)	<6	6
	13. Total number of water quality reportable events.	0	1 ^(H)	0	0
	14. Total number of air and/or water quality reportable events at the closed landfills.	<4	0	<4	0

- (A) Significant temporary reductions in work force due to COVID-19 resulted in work order completion delays.
- (B) Three hundred thirty-five (335) out of 548 excavation permits and 121 out of 282 planning commentaries were reviewed within the standard time. The increase in review time was due to continued high level and complexity of the workload performed by existing staff resources and COVID-19 pandemic impacts on work processes. Additionally, staff resources for FY20-21 were not fully filled and new staff needed to be trained on processes.
- (C) Two hundred fifty (250) out of 313 building plans were reviewed within the standard time. The increase in review time was due to the continued high level and complexity of workload performed by existing staff resources and COVID-19 pandemic impacts on work processes. Staff resources are fully filled, but new staff need to be trained on processes.
- (D) Five hundred six (506) out of 731 building plans were reviewed within the standard time. The increase in review time was due to the significant increase in volume of plans and complexity of the work performed by the existing staff resources. Additionally, staff resources for FY20-21 were not fully filled and new staff needed to be trained on processes.
- (E) The MTC hired a new consulting firm to assess the City's PCI in FY20-21 (different firm than the 2 previous assessments). The firm has completed and certified the recent assessment and determined the PCI is higher than the previous assessments. The City still strives to reach a PCI target of 75 and since FY19-20 has continued to allocated more funding to street reconstruction and resurfacing projects.
- (F) The City still strives to reach a PCI target of 75 points. Staff met with the Metropolitan Transportation Commission staff in 2021 to evaluate the data integrity from the 2018 pavement evaluation. MTC and the City agreed that there were significant data issues that called into question the accuracy of the 2018 PCI value for the City's network. This value will not be used in the City's 3-year average or for considering future funding.
- (G) Four of the breaks were mains due to be replaced in FY21-22 and one break was on a main replaced in FY20-21. Eight of the 15 were "beam breaks" attributed to ground movement and seven breaks were from to holes in the main due to aging infrastructure.
- (H) The positive bacteriological sample was due to a sampling error. The sample was retaken and came back negative.

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Administration	1. Number of open space acres per 1,000/population: Including North Bayshore area	>3	13.5	>3	13.5
	Excluding North Bayshore area	>3	2.7 ^(A)	>3	2.8 ^(A)
Center for the Performing Arts	2. Number of use days. ^(B)	>450	79 ^(C)	>255 ^(D)	174
	3. Number of performances.	>390	77 ^(C)	>195 ^(D)	162
	4. Percentage of clients surveyed who rate the theatre experience as "very good" or "outstanding".	>90%	100% ^(C)	>90%	100%
	5. Percentage of patrons surveyed who say they enjoyed their experience at the MVCPA.	>90%	N/A	>90%	N/A ^(E)
Shoreline	6. Number of Rengstorff House rentals.	>500	22 ^(C)	>350 ^(D)	155
Shoreline Golf Links	7. Number of paid rounds of golf.	>63,700	79,355	68,549	42,384
	8. Number of tournament rounds.	>4,950	4,657 ^(C)	5,109	2,720
	9. Number of memberships.	>740	508 ^(C)	>740	373
Forestry	10. Average maintenance cost per landscaped median acre.	<\$10,000	\$13,157 ^(F)	<\$14,000 ^(F)	\$5,611
	11. Number of trees planted.	>256	180 ^(C)	>256	70 ^(G)
	12. Number of trees trimmed.	>2,700	2,668	>2,700	1,678
Parks and Open Space	13. Average maintenance cost per park acre (not including Shoreline park).	<\$22,000	\$23,796 ^(H)	<\$22,000	\$12,252
	14. Average water consumption per park acre.	<820 units	749 units	<820 units	430 units

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Recreation	15. Percentage of class registrations completed online (net, not including golf, tennis, drop-in or lap swim).	>70%	89%	>70%	84%
	16. Number of participants registered in Recreation classes.	>8,300	6,834 ^(C)	>4,000 ^(D)	Reported Annually
	17. Number of facility rental bookings/hours:				
	Community Center	>5,000	5,930 ^(C)	>3,000 ^(D)	4,712 ^(I)
	Senior Center	>800	130 ^(C)	>400 ^(D)	575
	Adobe Building	>650	0 ^(C)	>325 ^(D)	284
	Gyms	>5,940	479 ^(C)	>2,000 ^(D)	1,655
	Athletic Fields	>30,000	21,323 ^(C)	>25,000 ^(D)	14,464
	18. Barbecue Rentals	>6,000	2,408 ^(C)	>3,000 ^(D)	4,356
	19. Annual Citywide volunteer hours.	>45,000	7,845 ^(C)	>10,000 ^(D)	8,426
	20. Number of Lap Swim participants.	>26,000	22,550 ^(C)	>20,000 ^(D)	13,353
	21. Number of swim lesson participants.	>2,200	242 ^(C)	>1,000 ^(D)	1,822
	22. Number of meals served through the Senior Center Nutrition Program.	>30,000	46,307	>30,000	26,162
	23. Number of summer camp participants.	>1,800	174 ^(C)	>600 ^(D)	1,045
	24. Number of preschool participants.	>80	36 ^(C)	>40 ^(D)	38
	25. Number of participants in contract classes.	>3,600	1,872 ^(C)	>1,000 ^(D)	3,036
	26. Number of attendees participating at teen programs and events.	>9,000	812 ^(C)	>4,000 ^(D)	2,721
27. Number of permits issued for special events and activities.	>125	16 ^(C)	>60	51	

COMMUNITY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
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- (A) Citywide target set at three acres per 1,000 population as defined by the City's Park Land Dedication Ordinance. The City continues to develop new open space, but an increase in population has kept the actual below target.
- (B) Total includes rental of the rehearsal studio.
- (C) Targets missed due to COVID-19 and Shelter-in-Place orders reducing or ceasing operations, services, and/or rentals. For FY20-21, the number of use days for the Center for the Performing Arts is mostly for COVID-19 testing and a few actual Spring events; and rental bookings/hours for the Community Center reflect the usage as a Vaccination Site and Cooling Center.
- (D) Target adjusted to account for COVID-19 and Shelter-inPlace orders reducing or ceasing operations, services, and/or rentals.
- (E) Center for the Performing Arts has not administered patron surveys during the COVID-19 pandemic but expect to transition to digital surveys in FY22-23.
- (F) The Fiscal Year 2017-18 and 2018-19 actuals were incorrectly reported as \$8,096 and \$9,032, respectively, due to a miscalculation. As a result, the target was not updated and the increase in maintenance costs due to increases in salaries, benefits, and supplies over recent years was not captured. This target has been evaluated and updated for Fiscal Year 2021-22.
- (G) FY21-22 decrease in tree plantings due to staff shortages, competing workload demands and need for process improvements. Operations and tree planting opportunities will be evaluated when vacant Forestry Manager position filled.
- (H) Due to the addition of two new parks in Fiscal Year 2020-21 and increased maintenance costs over recent years, the average cost per acre has increased. Future targets will be evaluated and adjusted for additional parks and cost increases.
- (I) Majority of hours booked at the Community Center for the first six months are related to the County of Santa Clara's use as a COVID-19 Vaccination and Testing Site. Private rental hours are a small portion of this total.

LIBRARY SERVICES DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Public Services	1. Number of visits to the Library.	>600,000	74,328 ^(A)	>60,000 ^(B)	124,711
	2. Total circulation.	>1,100,000	741,871 ^(A)	>650,000 ^(B)	606,908
	3. Total electronic items circulated.		New for FY 2021-22	>200,000	116,433
	4. Total physical items circulated.		New for FY 2021-22	>425,000	490,475
	5. Total questions answered.		New for FY 2021-22	>3,000	7,466
	6. Total attendees at Library programs.	>50,000	16,207 ^(A)	>15,000 ^(B)	4,732 ^(A)
	7. Satisfaction rate of Library programs.	>90%	97%	>90%	96%
Support Services	8. Average number of calendar days between receipt of new item and availability to check out.	<10	6.8	<10	9.6
	9. New book and media items processed.	>22,000	19,333 ^(A)	>17,000 ^(B)	10,956
	10. Number of public computer sessions in the Library.	>30,000	924 ^(A)	>1,000 ^(B)	8,424

(A) The measures were affected by the Library closure due to COVID-19 global pandemic starting in March 2020.

(B) The target has been adjusted for Fiscal Year 2021-22 due to continuing impacts of COVID-19.

FIRE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Suppression	1. For prehospital medical emergencies, rescues, and small fires: <ul style="list-style-type: none"> • Turnout time of two minutes.* • Travel time of four minutes for the first-due unit.* • First-due unit should arrive within 7 minutes 30 seconds of the time from the receipt of the 9-1-1 call.* 2. For building fires: <ul style="list-style-type: none"> • Turnout time of two minutes.* • Travel time of eight minutes for all units.* • Multiple-unit effective response force (ERF) of 15 personnel should arrive within 11 minutes 30 seconds from the time of 9-1-1 call receipt.* 		New for FY21-22 New for FY21-22 New for FY21-22 New for FY21-22 New for FY21-22 New for FY21-22	>90% >90% >90% >90% >90% >90%	100%
					42% (A)
					96%
					100%
					100%
					100%
Fire and Environmental Protection	5. Percent of plans checked within 15 working days of receipt by division.	100%	100%	100%	100%
	6. Number of inspections conducted by Environment Safety Section.	1,500	1,605	1,500	851

(A) Below target as a result of traffic congestion and simultaneous incident activity at peak hours of the day. In addition, the department's training model of using the Engine 54 crew citywide with incident activity and traffic congestion thins out available crews too much at peak hours of the day. This deficiency is addressed in a report conducted by Citygate Associates: "Community Hazard and Risk Assessment, Stands of Cover Study, and Location Analysis (2020)."

* Performance standards are based on best practice guidelines and criteria in the field of deployment analysis, including National Fire Protections Association (NFPA) standards, the Self-Assessment Criteria on the Commission of Fire Accreditation International (CFAI), Insurance Services Office (ISO), and Citygate's recommended best practices

POLICE DEPARTMENT
PERFORMANCE MEASURES/WORKLOAD MEASURES

Program	Performance Measure/ Workload Measures	2020-21 Target	2020-21 Actual	2021-22 Target	2021-22 6 Months
Field Operations	1. Sustain a violent crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.	<315	178	<324	134
	2. Sustain property crime rate below the rate most recently reported by the California Department of Justice for Santa Clara County.	<2,320	1,542	<2,427	1,368
	3. Sustain a fatal and injury traffic collision rate that is below the rate most recently reported by the California Highway Patrol for Santa Clara County.	<410.4	140	<401	95
	4. Maintain an average response time (dispatch to on-scene) of five minutes or less to emergency (Priority 0) calls for service.	<5	2.8	<5	2.3
Special Operations	5. Continue an opt-in growth of 10 percent per year across digital media platforms.	>10%	9.9%	>10%	8.9% ^(A)
	6. Sustain a violent and property crime clearance rate above the rate most recently reported by the California Department of Justice for Santa Clara County.	>11%	18%	>11%	14%
Public Safety Support Services	7. Answer incoming calls to 9-1-1 within nine seconds.	>95%	98%	>95%	98%
	8. Dispatch emergency (Priority 0) and urgent (Priority 1) calls in fewer than two minutes.	>95%	96%	>95%	94%

(A) Lower due to digital media platforms removing profiles for violating terms of service, as well as changes to how registered users are counted.

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2022

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

WHEREAS, there is a need to establish a new classification, remove an existing classification, and apply adjustments; and

WHEREAS, the City Manager has recommended the classification changes as part of the Fiscal Year 2021-22 midyear budget; and

WHEREAS, these changes need to be reflected in the City's Salary Plans for regular employees;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Mountain View that the Council hereby authorizes the City Manager or designee to amend the classification and salary plan for regular employees for Fiscal Year 2021-22 as follows, and included in the Fiscal Year 2021-22 budget effective the pay period starting March 6, 2022, unless otherwise noted.

NEW CLASSIFICATIONS

New Classification for Salary Plan for Regular Employees:

1. Assistant Information Technology Director

REMOVE ELIMINATED CLASSIFICATION

1. Information Technology Manager

SCR/1/RESO
032-02-08-22r

Exhibit: A. Regular Salary Plan and Position Listing – Fiscal Year 2021-22

City of Mountain View
 Salary Plan and Position Listing
 Fiscal Year 2021-22
 Revision No. 5

Position	FL- SA	Job Grd	Job Fam	Sal Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*									
ACCOUNT CLERK I		7 C	5	FL							2,287.90	2,400.48	2,522.48	2,647.57	2,780.52	SEIU
ACCOUNT CLERK I - CONF		7		FL							2,287.90	2,400.48	2,522.48	2,647.57	2,780.52	MISC
ACCOUNT CLERK II		11 C	5	FL							2,522.48	2,649.14	2,783.61	2,922.79	3,068.25	SEIU
ACCOUNT CLERK II-CONF.		11		FL							2,522.48	2,649.14	2,783.61	2,922.79	3,068.25	MISC
ACCOUNTANT I		23 A	2	P	3,507.91	4,126.95	4,745.99									EGLE
ACCOUNTANT II		27		P	3,872.20	4,555.53	5,238.86									EGLE
ACCOUNTING MANAGER	E	39		M	4,901.67	6,127.09	7,352.51									MISC
ACCOUNTING TECHNICIAN		15 C	2	FL							2,786.75	2,927.49	3,072.94	3,226.21	3,387.26	SEIU
ADMINISTRATIVE AIDE		19		P	3,178.25	3,739.12	4,299.99									EGLE
ADVANCED PLANNING MANAGER	E	40		M	5,023.10	6,278.88	7,534.66									EGLE
ANALYST I		23 A	2	P	3,507.91	4,126.95	4,745.99									EGLE
ANALYST I-CONF		23		P	3,507.91	4,126.95	4,745.99									MISC
ANALYST II		27		P	3,872.20	4,555.53	5,238.86									EGLE
ANALYST II-CONF		27		P	3,872.20	4,555.53	5,238.86									MISC
ASSISTANT BUILDING INSPECTOR		23		FL							3,395.10	3,565.54	3,743.81	3,931.49	4,126.95	SEIU
ASSISTANT BUYER		20		FL							3,151.93	3,309.86	3,475.59	3,649.14	3,832.06	EGLE
ASSISTANT CDD/PLANNING MGR	E	46		M	5,826.11	7,282.64	8,739.17									EGLE
ASSISTANT CITY ATTORNEY	E	46		M	5,827.47	7,284.34	8,741.21									MISC
ASSISTANT CITY CLERK		27		P	3,872.20	4,555.53	5,238.86									EGLE
ASSISTANT CITY MANAGER	E	1		DH				6,859.30	10,010.53	11,011.58						ESMS
ASSISTANT COMM. SVCS. DIRECTOR	E	46		M	5,826.11	7,282.64	8,739.17									EGLE
ASSISTANT ENGINEER (CIVIL)		30		P	4,168.91	4,904.60	5,640.29									EGLE
ASSISTANT IT DIRECTOR	E	46		M	5,826.11	7,282.64	8,739.17									EGLE
ASSISTANT PLANNER		24		P	3,594.80	4,229.18	4,863.56									EGLE
ASSISTANT PROJECT MANAGER	E	30		M	3,923.68	4,904.60	5,885.52									EGLE
ASSISTANT PUBLIC WORKS DIR.	E	49		M	6,273.90	7,842.37	9,410.84									EGLE
ASSISTANT TO THE CITY MANAGER	E	26 A		II	4,909.18	6,136.48	7,363.78									MISC
ASSOCIATE ENGINEER (CIVIL)		34		P	4,602.17	5,414.32	6,226.47									EGLE
ASSOCIATE PLANNER		28		P	3,968.25	4,668.53	5,368.81									EGLE
ASST FINANCE & ADM SVCS DIR	E	47		M	5,972.60	7,465.75	8,958.90									MISC
BATTALION CHIEF	E	4		VIII	7,044.02	8,805.02	10,566.02									FMGR
BATTALION CHIEF-TIER 2	E	4		VIII	7,044.02	8,805.02	9,826.40									FMGR
BUILDING INSPECTOR I		25		FL							3,567.12	3,745.40	3,933.03	4,130.08	4,336.50	SEIU
BUILDING INSPECTOR II		29		FL							3,937.74	4,134.81	4,341.18	4,558.58	4,785.33	SEIU
BUSINESS DEVELPMNT SPECIALIST	E	33		M	4,226.38	5,282.97	6,339.56									EGLE
BUYER		24		FL							3,479.38	3,653.35	3,836.00	4,027.80	4,229.18	EGLE
CHIEF BLDG OFFICIAL	E	43		M	5,409.61	6,762.01	8,114.41									EGLE
CHIEF COMMUNICATIONS OFFICER	E	46		M	5,827.47	7,284.34	8,741.21									MISC
CHIEF SUSTAIN & RSLNCE OFFICER	E	46		M	5,826.11	7,282.64	8,739.17									EGLE
CIO/INFORMATION TECHNOLOGY DIR	E	0		DH				6,532.65	9,533.83	10,487.21						ESMS
CITY ATTORNEY	E	0		DH	9,996.94		11,730.77									CA
CITY CLERK	E	0		DH		6,932.68										CC
CITY MANAGER	E	0		DH		13,153.13										CM
CODE ENFORCEMENT OFFICER I		23		FL							3,395.10	3,565.54	3,743.81	3,931.49	4,126.95	SEIU
CODE ENFORCEMENT OFFICER II		27		FL							3,748.53	3,934.60	4,131.68	4,338.06	4,555.45	SEIU
COMMUNICATION COORDINATOR		31		P	4,274.90	5,029.29	5,783.68									EGLE
COMMUNITY OUTREACH COORD		16		P	2,950.27	3,470.90	3,991.54									EGLE

Position	FL- SA	Job Grd	Job Fam	Job Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*	Min	Std.	Max**						
COMMUNITY SERVICES DIRECTOR	E	0		DH				6,532.65	9,533.83	10,487.21						ESMS
COMMUNITY SERVICES OFFICER		2	V	FL							3,113.46	3,270.29	3,432.22	3,601.10	3,778.59	NPOA
COPY CENTER TECHNICIAN		10	5	FL							2,462.45	2,585.98	2,715.75	2,850.20	2,994.06	EGLE
COUNCILMEMBER				Council		549.99										MI-CC
CRIME ANALYST		27	2	P	3,872.20	4,555.53	5,238.86									EGLE
CROSS CONNECTION CONTROL SPEC		18	M	6	FL						2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU
CUSTOMER SVC. REPRESENTATIVE		5	C	5	FL						2,175.29	2,283.19	2,397.36	2,517.77	2,642.89	SEIU
DEP PUB WRKS DIR/ AST CTY ENG	E	46	3	M	5,826.11	7,282.64	8,739.17									EGLE
DEPUTY BUILDING OFFICIAL	E	35	2	M	4,439.97	5,549.96	6,659.95									EGLE
DEPUTY CITY ATTORNEY	E	36	2	M	4,552.62	5,690.77	6,828.92									MISC
DEPUTY CITY CLERK		22	2	P	3,422.04	4,025.93	4,629.82									EGLE
DEPUTY CITY MANAGER	E	42	2	M	5,279.51	6,599.39	7,919.27									MISC
DEPUTY FIRE CHIEF	E	6	VIII	M	7,396.23	9,245.29	11,094.35									FMGR
DEPUTY FIRE MARSHAL		13		VIII	FL						5,671.68	5,955.90	6,253.50	6,566.38	6,894.52	MVFF
DEPUTY FIRE MARSHAL-LVL 1		13	A	VIII	FL						5,758.20	6,042.42	6,340.02	6,652.90	6,981.04	MVFF
DEPUTY FIRE MARSHAL-LVL 2		13	B	VIII	FL						5,832.36	6,116.58	6,414.18	6,727.06	7,055.20	MVFF
DEPUTY FIRE MARSHAL-LVL 3		13	C	VIII	FL						5,869.44	6,153.67	6,451.27	6,764.14	7,092.29	MVFF
DEPUTY FIRE MARSHAL-LVL 4		13	D	VIII	FL						5,889.22	6,173.44	6,471.05	6,783.92	7,112.06	MVFF
DEPUTY FIRE MARSHAL-LVL 5		13	E	VIII	FL						5,968.31	6,252.54	6,550.14	6,863.01	7,191.16	MVFF
DEPUTY POLICE CHIEF	E	2		VII	M	7,644.95	9,556.19	11,467.43								PMGR
DEPUTY ZONING ADMINISTRATOR	E	35	2	M	4,439.97	5,549.96	6,659.95									EGLE
DEV SRVCS COORD		33	C	3	P	4,486.27	5,277.96	6,069.65								SEIU
DIGITAL ENGAGMNT MRKTING STRTGS	E	34	2	M	4,332.46	5,415.58	6,498.70									MISC
DOCUMENT PROC. TECHNICIAN I		10	5	FL							2,462.45	2,585.98	2,715.75	2,850.20	2,994.06	EGLE
DOCUMENT PROC. TECHNICIAN II		14	5	FL							2,717.28	2,853.36	2,997.16	3,145.69	3,303.63	EGLE
DOCUMENT PROC. TECHNICIAN III		18	5	FL							3,000.28	3,150.40	3,308.33	3,474.03	3,647.59	EGLE
DOCUMENT PROCESSING SUPERVISOR		22	2	P	3,422.87	4,026.90	4,630.94									MISC
ECONOMIC VITALITY MANAGER	E	43	2	M	5,409.61	6,762.01	8,114.41									EGLE
EMERGENCY COMMUNICATIONS MGR		39	2	M	4,900.54	6,125.68	7,350.82									EGLE
ENGINEERING ASSISTANT I		16	3	FL							2,852.43	2,994.76	3,144.85	3,302.81	3,467.01	SEIU
ENGINEERING ASSISTANT II		20	C	3	FL						3,149.55	3,307.52	3,473.27	3,646.84	3,828.27	SEIU
ENGINEERING ASSISTANT III		24	C	3	FL						3,481.10	3,654.69	3,837.66	4,030.01	4,230.18	SEIU
ENVIR & SAFETY PROTECTION INSP		14		III	P	3,735.21	4,394.37	5,053.53								SEIU
ENVIRONMENTAL SAFETY COORD.		33	C	3	P	4,486.27	5,277.96	6,069.65								SEIU
ENVIRONMENTAL SUSTAIN. COORD.	E	31	2	M	4,023.43	5,029.29	6,035.15									EGLE
EQUIPMENT MAINT. SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06								EGLE
EQUIPMENT MECHANIC I		16	M	6	FL						2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU
EQUIPMENT MECHANIC II		20	M	6	FL						3,133.92	3,290.29	3,456.08	3,628.08	3,809.51	SEIU
EQUIPMENT MECHANIC III		24	M	6	FL						3,459.20	3,632.79	3,814.19	4,005.00	4,205.15	SEIU
EQUIPMENT SERVICE WORKER		10	M	6	FL						2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU
EXECUTIVE ASSISTANT		18	C	2	P	3,101.18	3,648.45	4,195.72								SEIU
EXECUTIVE ASSISTANT - EAGLE		18	A	2	P	3,100.45	3,647.59	4,194.73								EGLE
EXECUTIVE ASST. TO THE CA		22	2	P	3,422.87	4,026.90	4,630.94									MISC
EXECUTIVE ASST. TO THE CM		22	2	P	3,422.87	4,026.90	4,630.94									MISC
FACILITIES CONTRACT COORDINATR		26	2	P	3,776.88	4,443.39	5,109.90									EGLE
FACILITIES MAINT. SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06								EGLE
FACILITIES MAINTENANCE I		12	M	6	FL						2,572.52	2,700.76	2,836.82	2,977.54	3,127.68	SEIU

Position	FL- SA	Job Grd	Job Fam	Sal Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*									
FACILITIES MAINTENANCE II		16	M	6	FL						2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU
FACILITIES MAINTENANCE III		20	M	6	FL						3,133.92	3,290.29	3,456.08	3,628.08	3,809.51	SEIU
FACILITIES PROJECT MANAGER	E	34		2	M	4,331.46	5,414.32	6,497.18								EGLE
FINANCE AND ADMIN SVCS DIR	E	0			DH				6,532.65	9,533.83	10,487.21					ESMS
FINANCIAL ANALYST I - CONF		23		2	P	3,507.91	4,126.95	4,745.99								MISC
FINANCIAL ANALYST II - CONF		27		2	P	3,872.20	4,555.53	5,238.86								MISC
FIRE CAPTAIN		12		VIII	FL						5,662.11	5,946.39	6,242.07	6,554.94	6,883.06	MVFF
FIRE CAPTAIN/HAZ MAT		15		VIII	FL						5,945.19	6,243.70	6,554.13	6,882.66	7,227.17	MVFF
FIRE CAPTAIN/HAZ MAT-LEVEL 1		15	A	VIII	FL						6,031.71	6,330.22	6,640.65	6,969.18	7,313.69	MVFF
FIRE CAPTAIN/HAZ MAT-LEVEL 2		15	B	VIII	FL						6,105.87	6,404.38	6,714.81	7,043.34	7,387.85	MVFF
FIRE CAPTAIN/HAZ MAT-LEVEL 3		15	C	VIII	FL						6,142.96	6,441.46	6,751.89	7,080.42	7,424.94	MVFF
FIRE CAPTAIN/HAZ MAT-LEVEL 4		15	D	VIII	FL						6,162.73	6,461.23	6,771.66	7,100.19	7,444.72	MVFF
FIRE CAPTAIN/HAZ MAT-LEVEL 5		15	E	VIII	FL						6,241.83	6,540.32	6,850.77	7,179.29	7,523.81	MVFF
FIRE CAPTAIN-LEVEL 1		12	A	VIII	FL						5,748.63	6,032.91	6,328.59	6,641.46	6,969.58	MVFF
FIRE CAPTAIN-LEVEL 2		12	B	VIII	FL						5,822.79	6,107.07	6,402.75	6,715.62	7,043.74	MVFF
FIRE CAPTAIN-LEVEL 3		12	C	VIII	FL						5,859.88	6,144.15	6,439.83	6,752.70	7,080.83	MVFF
FIRE CAPTAIN-LEVEL 4		12	D	VIII	FL						5,879.64	6,163.92	6,459.60	6,772.48	7,100.60	MVFF
FIRE CAPTAIN-LEVEL 5		12	E	VIII	FL						5,958.75	6,243.02	6,538.70	6,851.58	7,179.70	MVFF
FIRE CHIEF	E	1			DH				7,665.70	11,186.42	12,305.06					DHFI
FIRE ENGINEER		6		VIII	FL						4,853.32	5,094.92	5,350.97	5,618.00	5,899.58	MVFF
FIRE ENGINEER/HAZ MAT		9		VIII	FL						5,095.99	5,349.60	5,618.52	5,898.88	6,194.53	MVFF
FIRE ENGINEER/HAZ MAT-LEVEL 1		9	A	VIII	FL						5,182.51	5,436.12	5,705.04	5,985.40	6,281.05	MVFF
FIRE ENGINEER/HAZ MAT-LEVEL 2		9	B	VIII	FL						5,256.67	5,510.28	5,779.20	6,059.56	6,355.21	MVFF
FIRE ENGINEER/HAZ MAT-LEVEL 3		9	C	VIII	FL						5,293.76	5,547.37	5,816.29	6,096.65	6,392.30	MVFF
FIRE ENGINEER/HAZ MAT-LEVEL 4		9	D	VIII	FL						5,313.52	5,567.14	5,836.06	6,116.43	6,412.08	MVFF
FIRE ENGINEER/HAZ MAT-LEVEL 5		9	E	VIII	FL						5,392.63	5,646.24	5,915.16	6,195.52	6,491.17	MVFF
FIRE ENGINEER/PARAMEDIC		11		VIII	FL						5,387.33	5,657.98	5,939.51	6,237.40	6,549.83	MVFF
FIRE ENGINEER/PARAMEDIC-LEVL 1		11	A	VIII	FL						5,473.85	5,744.50	6,026.03	6,323.92	6,636.35	MVFF
FIRE ENGINEER/PARAMEDIC-LEVL 2		11	B	VIII	FL						5,548.01	5,818.66	6,100.19	6,398.08	6,710.51	MVFF
FIRE ENGINEER/PARAMEDIC-LEVL 3		11	C	VIII	FL						5,585.09	5,855.74	6,137.27	6,435.17	6,747.59	MVFF
FIRE ENGINEER/PARAMEDIC-LEVL 4		11	D	VIII	FL						5,604.87	5,875.51	6,157.04	6,454.95	6,767.37	MVFF
FIRE ENGINEER/PARAMEDIC-LEVL 5		11	E	VIII	FL						5,683.97	5,954.61	6,236.15	6,534.04	6,846.47	MVFF
FIRE ENGINEER/PMEDIC/HM		8		VIII	FL						5,658.00	5,940.90	6,237.94	6,549.83	6,877.33	MVFF
FIRE ENGINEER/PMEDIC/HM-LVL 1		8	A	VIII	FL						5,744.52	6,027.42	6,324.46	6,636.35	6,963.85	MVFF
FIRE ENGINEER/PMEDIC/HM-LVL 2		8	B	VIII	FL						5,818.68	6,101.58	6,398.62	6,710.51	7,038.01	MVFF
FIRE ENGINEER/PMEDIC/HM-LVL 3		8	C	VIII	FL						5,855.76	6,138.67	6,435.71	6,747.59	7,075.09	MVFF
FIRE ENGINEER/PMEDIC/HM-LVL 4		8	D	VIII	FL						5,875.53	6,158.43	6,455.48	6,767.37	7,094.87	MVFF
FIRE ENGINEER/PMEDIC/HM-LVL 5		8	E	VIII	FL						5,954.63	6,237.54	6,534.58	6,846.47	7,173.97	MVFF
FIRE ENGINEER-LEVEL 1		6	A	VIII	FL						4,939.84	5,181.44	5,437.49	5,704.52	5,986.10	MVFF
FIRE ENGINEER-LEVEL 2		6	B	VIII	FL						5,014.00	5,255.60	5,511.65	5,778.68	6,060.26	MVFF
FIRE ENGINEER-LEVEL 3		6	C	VIII	FL						5,051.08	5,292.69	5,548.74	5,815.77	6,097.34	MVFF
FIRE ENGINEER-LEVEL 4		6	D	VIII	FL						5,070.85	5,312.45	5,568.52	5,835.55	6,117.12	MVFF
FIRE ENGINEER-LEVEL 5		6	E	VIII	FL						5,149.96	5,391.56	5,647.61	5,914.64	6,196.21	MVFF
FIRE MARSHAL NON-SAFETY	E	51		VIII	M	6,591.51	8,239.39	9,887.27								EGLE
FIRE PREVENTION OFFICER I		1		VIII	FL						4,299.33	4,515.47	4,740.72	4,976.86	5,225.68	MVFF
FIRE PREVENTION OFFICER II		3		VIII	FL						4,511.87	4,737.07	4,975.03	5,222.05	5,483.58	MVFF
FIRE PREVENTION OFFICER III		10		VIII	FL						5,245.65	5,507.23	5,783.34	6,072.10	6,375.45	MVFF

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Position	FL- SA	Job Grd	Job Fam	Job Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*	Min	Std.	Max**						
FIRE PROTECTION ENGINEER	E	41	3	M	5,149.52	6,436.90	7,724.28									EGLE
FIREFIGHTER		2	VIII	FL							4,422.83	4,644.43	4,876.93	5,120.34	5,376.45	MVFF
FIREFIGHTER LEVEL 1		2	A	VIII	FL						4,509.36	4,730.95	4,963.45	5,206.86	5,462.97	MVFF
FIREFIGHTER LEVEL 2		2	B	VIII	FL						4,583.51	4,805.11	5,037.61	5,281.02	5,537.13	MVFF
FIREFIGHTER LEVEL 3		2	C	VIII	FL						4,620.60	4,842.19	5,074.70	5,318.10	5,574.22	MVFF
FIREFIGHTER LEVEL 4		2	D	VIII	FL						4,640.38	4,861.97	5,094.46	5,337.87	5,593.99	MVFF
FIREFIGHTER LEVEL 5		2	E	VIII	FL						4,719.47	4,941.07	5,173.57	5,416.98	5,673.09	MVFF
FIREFIGHTER/HAZ MAT		5		VIII	FL						4,643.99	4,876.64	5,120.78	5,376.31	5,645.27	MVFF
FIREFIGHTER/HAZ MAT-LVL 1		5	A	VIII	FL						4,730.51	4,963.16	5,207.30	5,462.83	5,731.79	MVFF
FIREFIGHTER/HAZ MAT-LVL 2		5	B	VIII	FL						4,804.67	5,037.32	5,281.46	5,536.99	5,805.95	MVFF
FIREFIGHTER/HAZ MAT-LVL 3		5	C	VIII	FL						4,841.76	5,074.40	5,318.54	5,574.07	5,843.04	MVFF
FIREFIGHTER/HAZ MAT-LVL 4		5	D	VIII	FL						4,861.54	5,094.17	5,338.31	5,593.85	5,862.80	MVFF
FIREFIGHTER/HAZ MAT-LVL 5		5	E	VIII	FL						4,940.63	5,173.28	5,417.41	5,672.95	5,941.91	MVFF
FIREFIGHTER/MEDIC/HAZMAT		4		VIII	FL						5,153.18	5,410.66	5,681.46	5,965.70	6,263.22	MVFF
FIREFIGHTER/MEDIC/HAZMAT-LVL 1		4	A	VIII	FL						5,239.70	5,497.18	5,767.98	6,052.22	6,349.74	MVFF
FIREFIGHTER/MEDIC/HAZMAT-LVL 2		4	B	VIII	FL						5,313.86	5,571.34	5,842.14	6,126.38	6,423.90	MVFF
FIREFIGHTER/MEDIC/HAZMAT-LVL 3		4	C	VIII	FL						5,350.94	5,608.43	5,879.23	6,163.46	6,460.98	MVFF
FIREFIGHTER/MEDIC/HAZMAT-LVL 4		4	D	VIII	FL						5,370.72	5,628.20	5,899.01	6,183.23	6,480.76	MVFF
FIREFIGHTER/MEDIC/HAZMAT-LVL 5		4	E	VIII	FL						5,449.81	5,707.30	5,978.10	6,262.33	6,559.85	MVFF
FIREFIGHTER/PARAMEDIC		7		VIII	FL						4,907.83	5,153.03	5,410.94	5,681.61	5,964.97	MVFF
FIREFIGHTER/PARAMEDIC-LVL 1		7	A	VIII	FL						4,994.36	5,239.55	5,497.46	5,768.13	6,051.49	MVFF
FIREFIGHTER/PARAMEDIC-LVL 2		7	B	VIII	FL						5,068.51	5,313.71	5,571.62	5,842.29	6,125.65	MVFF
FIREFIGHTER/PARAMEDIC-LVL 3		7	C	VIII	FL						5,105.60	5,350.80	5,608.73	5,879.37	6,162.73	MVFF
FIREFIGHTER/PARAMEDIC-LVL 4		7	D	VIII	FL						5,125.37	5,370.56	5,628.48	5,899.15	6,182.50	MVFF
FIREFIGHTER/PARAMEDIC-LVL 5		7	E	VIII	FL						5,204.47	5,449.67	5,707.58	5,978.25	6,261.61	MVFF
FLEET AND FACILITIES MANAGER	E	25	B	III	M	4,903.03	6,128.79	7,354.55								EGLE
FORESTRY & ROADWAY MANAGER	E	38		2	M	4,781.73	5,977.16	7,172.59								EGLE
FORESTRY COORDINATOR		16		2	P	2,950.27	3,470.90	3,991.54								EGLE
HAZARDOUS MAT SPEC NON SAFETY		40	A	VIII	P	5,354.24	6,299.11	7,243.98								EGLE
HEAVY EQUIPMENT OPERATOR		17	M	6	FL						2,910.32	3,055.74	3,208.98	3,370.07	3,537.41	SEIU
HEAVY EQUIPMENT SPECIALIST		19	M	6	FL						3,057.29	3,210.55	3,371.63	3,540.54	3,717.19	SEIU
HOUSING & NEIGHBORHD SRVCS MGR	E	43		2	M	5,409.61	6,762.01	8,114.41								EGLE
HOUSING OFFICER	E	32		2	M	4,122.55	5,153.19	6,183.83								EGLE
HOUSING SPECIALIST I		24		2	P	3,594.80	4,229.18	4,863.56								EGLE
HOUSING SPECIALIST II		28		2	P	3,968.25	4,668.53	5,368.81								EGLE
HUMAN RESOURCES ANALYST I		23		2	P	3,507.91	4,126.95	4,745.99								MISC
HUMAN RESOURCES ANALYST II		27		2	P	3,872.20	4,555.53	5,238.86								MISC
HUMAN RESOURCES DIRECTOR	E	0			DH				6,532.65	9,533.83	10,487.21					ESMS
HUMAN RESOURCES MANAGER	E	42		2	M	5,279.51	6,599.39	7,919.27								MISC
HUMAN RESOURCES TECHNICIAN		20		2	P	3,258.01	3,832.95	4,407.89								MISC
HUMAN SERVICES MANAGER	E	34		2	M	4,332.46	5,415.58	6,498.70								MISC
IT ANALYST I		27		2	P	3,872.20	4,555.53	5,238.86								EGLE
IT ANALYST II	E	31		2	M	4,023.43	5,029.29	6,035.15								EGLE
IT APPLICATIONS MANAGER	E	39	A	2	M	4,901.67	6,127.09	7,352.51								EGLE
IT DESKTOP TECHNICIAN I		13		2	P	2,739.39	3,222.81	3,706.23								EGLE
IT DESKTOP TECHNICIAN II		17		2	P	3,024.74	3,558.52	4,092.30								EGLE
IT OPERATIONS MANAGER	E	39	A	2	M	4,901.67	6,127.09	7,352.51								EGLE

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Position	FL- SA	Job Grd	Job Fam	Sal Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*									
JUNIOR ENGINEER (CIVIL)		26	3	P	3,776.88	4,443.39	5,109.90									EGLE
LEAD POLICE RECORDS SPECIALIST		3	V	FL							3,413.32	3,582.15	3,761.32	3,947.44	4,145.55	NPOA
LEAD PUBLIC SAFETY DISPATCHER		18	A	II	P	4,255.42	5,006.38	5,757.34								SEIU
LEGAL SECRETARY		18	A	2	P	3,101.18	3,648.45	4,195.72								MISC
LIBRARIAN I		15	4	P	2,878.49	3,386.46	3,894.43									EGLE
LIBRARIAN II		19	4	P	3,178.25	3,739.12	4,299.99									EGLE
LIBRARY ASSISTANT I		6	4	FL							2,231.07	2,342.09	2,459.32	2,582.84	2,712.61	EGLE
LIBRARY ASSISTANT II		10	4	FL							2,462.45	2,585.98	2,715.75	2,850.20	2,994.06	EGLE
LIBRARY ASSISTANT III		14	A	4	FL						2,718.86	2,854.89	2,997.16	3,148.83	3,303.63	EGLE
LIBRARY CUSTOMER SERVICE SUPRV		22	4	P	3,422.04	4,025.93	4,629.82									EGLE
LIBRARY SERVICES DIRECTOR	E	0		DH				6,532.65	9,533.83	10,487.21						ESMS
LIBRARY SERVICES MANAGER	E	35	4	M	4,439.97	5,549.96	6,659.95									EGLE
LIBRARY TECHNICIAN		1	4	FL							1,971.53	2,070.02	2,174.80	2,282.67	2,396.80	EGLE
MANAGEMENT FELLOW		18	2	P	3,100.45	3,647.59	4,194.73									EGLE
MAYOR				Council		687.52										MI-CC
OFFICE ASSISTANT I		2	C	5	FL						2,020.49	2,123.65	2,228.48	2,339.51	2,458.34	SEIU
OFFICE ASSISTANT I - CONF		2		5	FL						2,020.49	2,123.65	2,228.48	2,339.51	2,458.34	MISC
OFFICE ASSISTANT II		6	C	5	FL						2,230.03	2,344.19	2,459.90	2,583.43	2,711.69	SEIU
OFFICE ASSISTANT II-CONF		6	A	5	FL						2,230.03	2,344.19	2,459.90	2,583.43	2,711.69	MISC
OFFICE ASSISTANT III		10	C	5	FL						2,463.04	2,586.57	2,716.38	2,850.86	2,994.76	SEIU
OFFICE ASSISTANT III - CONF		10		5	FL						2,463.04	2,586.57	2,716.38	2,850.86	2,994.76	MISC
OFFICE OF EMER SVCS COORD.		40	A	VIII	P	5,354.24	6,299.11	7,243.98								EGLE
PARKS & OPEN SPACE MANAGER	E	38	2	M	4,781.73	5,977.16	7,172.59									EGLE
PARKS & OPEN SPACE WORKER I		3	M	6	FL						2,066.30	2,170.48	2,276.25	2,388.32	2,508.26	SEIU
PARKS & OPEN SPACE WORKER II		7	M	6	FL						2,277.81	2,393.06	2,509.86	2,634.56	2,764.04	SEIU
PARKS MAINTENANCE WORKER I		10	M	6	FL						2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU
PARKS MAINTENANCE WORKER II		14	M	6	FL						2,702.30	2,838.37	2,979.10	3,129.23	3,285.61	SEIU
PARKS MAINTENANCE WORKER III		18	M	6	FL						2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU
PARKS SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06								EGLE
PAYROLL ACCOUNTANT I		25		2	P	3,686.03	4,336.50	4,986.98								MISC
PAYROLL ACCOUNTANT II		29		2	P	4,068.87	4,786.91	5,504.95								MISC
PAYROLL TECHNICIAN		18		2	P	3,101.18	3,648.45	4,195.72								MISC
PERFORMING ARTS ASSISTANT		11	A	4	FL						2,525.00	2,650.11	2,782.97	2,922.11	3,069.12	EGLE
PERFORMING ARTS COORDINATOR		20		4	P	3,257.25	3,832.06	4,406.87								EGLE
PERFORMING ARTS MANAGER	E	38	2	M	4,781.73	5,977.16	7,172.59									EGLE
PERFORMING ARTS SUPERVISOR	E	26	4	M	3,554.71	4,443.39	5,332.07									EGLE
PERMIT TECHNICIAN		17	C	3	FL						2,924.39	3,071.37	3,224.63	3,385.71	3,554.59	SEIU
PLAN CHECK ENGINEER	E	34	2	M	4,331.46	5,414.32	6,497.18									EGLE
PLAN CHECK EXAMINER		30		3	P	4,168.91	4,904.60	5,640.29								EGLE
PLANNING BOARD CLERK		18	C	2	P	3,101.18	3,648.45	4,195.72								SEIU
PLANNING MANAGER/ZONING ADMIN	E	43	2	M	5,409.61	6,762.01	8,114.41									EGLE
POLICE ASSISTANT III-UNIFORMED		10	A	5	FL						2,513.02	2,637.71	2,768.74	2,904.50	3,049.77	NPOA
POLICE ASSISTANT II-UNIFORMED		6	A	5	FL						2,277.81	2,393.06	2,509.86	2,634.56	2,764.04	NPOA
POLICE ASSISTANT I-UNIFORMED		2	C	5	FL						2,066.30	2,170.48	2,276.25	2,388.32	2,508.26	NPOA
POLICE CAPTAIN	E	2	VII	M	7,644.95	9,556.19	11,467.43									PMGR
POLICE CAPTAIN-TIER 2	E	2	VII	M	7,644.95	9,556.19	10,435.36									PMGR
POLICE CHIEF	E	1		DH				7,665.70	11,186.42	12,305.06						DHPO

Position	FL- SA	Job Grd	Job Fam	Job Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*	Min	Std.	Max**						
POLICE LIEUTENANT	E	1	VII	M	6,648.09	8,310.11	9,972.13									PMGR
POLICE LIEUTENANT-TIER 2	E	1	VII	M	6,648.09	8,310.11	9,274.08									PMGR
POLICE MEDIA/COMM REL COORD		31	2	P	4,274.90	5,029.29	5,783.68									EGLE
POLICE OFFICER		1	VII	FL							4,615.39	4,844.21	5,088.24	5,339.85	5,604.69	POA
POLICE OFFICER TRAINEE		5	V	FL							4,250.17					NPOA
POLICE RECORDS SPECIALIST		1	V	FL							3,051.48	3,201.35	3,361.60	3,527.03	3,702.79	NPOA
POLICE RECORDS SUPERVISOR		26	2	P	3,836.09	4,513.05	5,190.01									NPOA
POLICE SERGEANT		3	VII	FL							5,602.77	5,880.84	6,174.03	6,482.36	6,803.91	POA
POSTCLOSURE ENV SYSTEMS SPEC		26	M	6	FL						3,634.34	3,817.31	4,008.12	4,208.25	4,417.85	SEIU
POSTCLOSURE ENV SYSTEMS TECH		18	M	6	FL						2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU
POSTCLOSURE SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06								EGLE
PRINCIPAL CIVIL ENGINEER	E	42	3	M	5,278.27	6,597.84	7,917.41									EGLE
PRINCIPAL FINANCIAL ANALYST	E	35	2	M	4,441.02	5,551.27	6,661.52									MISC
PRINCIPAL IT ANALYST	E	37	2	M	4,664.15	5,830.19	6,996.23									EGLE
PRINCIPAL MANAGEMENT ANALYST	E	34	2	M	4,332.46	5,415.58	6,498.70									MISC
PRINCIPAL PLANNER	E	35	2	M	4,439.97	5,549.96	6,659.95									EGLE
PRINCIPAL PROJECT MANAGER	E	42	3	M	5,278.27	6,597.84	7,917.41									EGLE
PROGRAM ASSISTANT		16	C	5	FL						2,855.55	2,999.43	3,149.55	3,307.52	3,471.72	SEIU
PROJECT MANAGER	E	34	2	M	4,331.46	5,414.32	6,497.18									EGLE
PROPERTY & EVIDENCE SPECIALIST		2	A	V	P	3,372.38	3,967.50	4,562.63								NPOA
PUBLIC EDUC/FIRE SAFETY SPEC		25	2	P	3,685.18	4,335.50	4,985.83									EGLE
PUBLIC SAFETY DISP COORDINATOR		33	C	3	P	4,486.27	5,277.96	6,069.65								SEIU
PUBLIC SAFETY DISPATCHER I		12	A	II	FL						3,477.38	3,650.39	3,833.99	4,024.60	4,225.84	SEIU
PUBLIC SAFETY DISPATCHER II		15	A	II	FL						3,878.09	4,072.27	4,275.24	4,488.83	4,713.03	SEIU
PUBLIC SAFETY DISPATCHER III		16	A	III	FL						4,265.17	4,478.42	4,702.34	4,937.45	5,184.32	SEIU
PUBLIC SAFETY SUPPORT SRVS MGR	E	39	2	M	4,900.54	6,125.68	7,350.82									EGLE
PUBLIC SERVICES TECHNICIAN		10	M	6	FL						2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU
PUBLIC SERVICES TRAINEE		10	M	6	FL						2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU
PUBLIC WORKS DIRECTOR	E	0			DH				6,532.65	9,533.83	10,487.21					ESMS
PUBLIC WORKS INSPECTOR I		25	3	FL							3,567.12	3,745.40	3,933.03	4,130.08	4,336.50	SEIU
PUBLIC WORKS INSPECTOR II		29	3	FL							3,937.74	4,134.81	4,341.18	4,558.58	4,785.33	SEIU
PURCH & SUPPORT SRVCS MGR	E	41	2	M	5,149.52	6,436.90	7,724.28									EGLE
REAL PROPERTY PROGRAM ADMIN.	E	36	3	M	4,551.57	5,689.46	6,827.35									EGLE
RECREATION COORDINATOR		16	4	P	2,950.27	3,470.90	3,991.54									EGLE
RECREATION LEADER II		2	A	IV	FL						1,636.97	1,718.27	1,804.22	1,894.95	1,988.73	EGLE
RECREATION MANAGER	E	38	2	M	4,781.73	5,977.16	7,172.59									EGLE
RECREATION SPECIALIST		7	B	IV	FL						2,088.80	2,193.55	2,303.00	2,417.14	2,539.08	EGLE
RECREATION SUPERVISOR	E	30	4	M	3,923.68	4,904.60	5,885.52									EGLE
RISK MANAGER	E	39	2	M	4,900.54	6,125.68	7,350.82									EGLE
SAFETY & TRAINING ADMINISTRATR		19	B	III	P	4,190.18	4,929.62	5,669.06								EGLE
SECRETARY		15	C	5	FL						2,786.75	2,927.49	3,072.94	3,226.21	3,387.26	SEIU
SENIOR ACCOUNTANT	E	31	2	M	4,023.43	5,029.29	6,035.15									EGLE
SENIOR ASSISTANT CITY ATTORNEY	E	50	2	M	6,430.74	8,038.42	9,646.10									MISC
SENIOR BUILDING INSPECTOR		33	C	3	P	4,486.27	5,277.96	6,069.65								SEIU
SENIOR CIVIL ENGINEER	E	38	3	M	4,781.73	5,977.16	7,172.59									EGLE
SENIOR CODE ENF OFFICER		29	3	P	4,067.53	4,785.33	5,503.13									SEIU
SENIOR DEPUTY CITY ATTORNEY	E	40	2	M	5,024.26	6,280.33	7,536.40									MISC

City of Mountain View
Salary Plan and Position Listing
Fiscal Year 2021-22
Revision No. 5

Effective March 6, 2022

Position	FL- SA	Job Grd	Job Fam	Sal Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*									
SENIOR FINANCIAL ANALYST-CONF	E	31	2	M	4,023.43	5,029.29	6,035.15								MISC	
SENIOR HOUSING OFFICER	E	34	2	M	4,331.46	5,414.32	6,497.18								EGLE	
SENIOR IT ANALYST	E	35	2	M	4,439.97	5,549.96	6,659.95								EGLE	
SENIOR IT DESKTOP TECHNICIAN		21	2	P	3,339.11	3,928.36	4,517.61								EGLE	
SENIOR LIBRARIAN		23	4	P	3,495.27	4,112.08	4,728.89								EGLE	
SENIOR MANAGEMENT ANALYST	E	31	2	M	4,023.43	5,029.29	6,035.15								EGLE	
SENIOR MANAGEMENT ANALYST-CONF	E	31	2	M	4,023.43	5,029.29	6,035.15								MISC	
SENIOR PAYROLL ACCOUNTANT	E	33	2	M	4,227.37	5,284.21	6,341.05								MISC	
SENIOR PLANNER	E	32	2	M	4,122.55	5,153.19	6,183.83								EGLE	
SENIOR PROJECT MANAGER	E	38	2	M	4,781.73	5,977.16	7,172.59								EGLE	
SENIOR PUBLIC WORKS INSPECTOR		33	C	3	P	4,486.27	5,277.96	6,069.65							SEIU	
SENIOR RECREATION COORDINATOR		20	4	P	3,257.25	3,832.06	4,406.87								EGLE	
SENIOR STAGEHAND		3	4	FL						2,071.61	2,174.80	2,284.23	2,398.38	2,518.74	EGLE	
SENIOR SYSTEMS SPECIALIST	E	37	2	M	4,664.15	5,830.19	6,996.23								EGLE	
SENIOR TICKET SERVICES REP		1	4	FL						1,971.53	2,070.02	2,174.80	2,282.67	2,396.80	EGLE	
SENIOR UTILITIES SYS TECH.		22	M	6	FL					3,293.42	3,457.66	3,631.20	3,812.63	4,003.42	SEIU	
SENIOR WATER SYSTEM OPERATOR		25	M	6	FL					3,545.66	3,723.60	3,909.52	4,105.10	4,310.29	SEIU	
SHORELINE MANAGER	E	38	2	M	4,781.73	5,977.16	7,172.59								EGLE	
SOLID WASTE PROGRAM MANAGER	E	25	A	II	M	4,732.95	5,916.19	7,099.43							EGLE	
SR HUMAN RESOURCES ANALYST	E	31	2	M	4,023.43	5,029.29	6,035.15								MISC	
SR POSTCLOSURE ENV SYS TECH		22	M	6	FL					3,293.42	3,457.66	3,631.20	3,812.63	4,003.42	SEIU	
STREET & LANDFILL CLOSURE MNGR	E	26	B	III	M	5,085.66	6,357.07	7,628.48							EGLE	
STREET LIGHTING TECHNICIAN		18	M	6	FL					2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU	
STREET MAINTENANCE WORKER I		10	M	6	FL					2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU	
STREET MAINTENANCE WORKER II		14	M	6	FL					2,702.30	2,838.37	2,979.10	3,129.23	3,285.61	SEIU	
STREET MAINTENANCE WORKER III		18	M	6	FL					2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU	
STREET SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06							EGLE	
STREETSWEEPER OPERATOR		16	M	6	FL					2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU	
SUPERVISING BUYER		28	2	P	3,968.25	4,668.53	5,368.81								EGLE	
SUPERVISING PRKS & OPN SP WRKR		11	M	4	FL					2,509.95	2,635.05	2,766.44	2,905.58	3,051.05	SEIU	
SYSTEMS COORDINATOR/TECHNICIAN		12	A	II	P	3,135.00	3,688.24	4,241.48							EGLE	
SYSTEMS SPECIALIST		28	2	P	3,968.25	4,668.53	5,368.81								EGLE	
TRAFFIC ENGINEER	E	43	3	M	5,409.61	6,762.01	8,114.41								EGLE	
TRAINING OFFICER I		1	VIII	FL						4,299.33	4,515.47	4,740.72	4,976.86	5,225.68	MVFF	
TRANSPORTATION MANAGER	E	41	2	M	5,149.52	6,436.90	7,724.28								EGLE	
TRANSPORTATION PLANNER	E	38	3	M	4,781.73	5,977.16	7,172.59								EGLE	
TREE SUPERVISOR/ARBORIST		20	B	III	P	4,344.34	5,110.99	5,877.64							EGLE	
TREE TRIMMER I		12	M	6	FL					2,572.52	2,700.76	2,836.82	2,977.54	3,127.68	SEIU	
TREE TRIMMER II		16	M	6	FL					2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU	
TREE TRIMMER III		20	M	6	FL					3,133.92	3,290.29	3,456.08	3,628.08	3,809.51	SEIU	
UTILITIES ELECTRICIAN		26	M	6	FL					3,634.34	3,817.31	4,008.12	4,208.25	4,417.85	SEIU	
UTILITIES INSPECTOR LOCATOR		19	M	6	FL					3,057.29	3,210.55	3,371.63	3,540.54	3,717.19	SEIU	
UTILITIES SERVICES MANAGER	E	42	3	M	5,278.27	6,597.84	7,917.41								EGLE	
UTILITIES SYSTEMS SPECIALIST		26	M	6	FL					3,634.34	3,817.31	4,008.12	4,208.25	4,417.85	SEIU	
UTILITIES SYSTEMS SUPERVISOR		19	B	III	P	4,190.18	4,929.62	5,669.06							EGLE	
UTILITIES SYSTEMS TECHNICIAN		18	M	6	FL					2,983.76	3,132.37	3,288.76	3,452.93	3,626.55	SEIU	
VOLUNTEER COORDINATOR		20	4	P	3,257.25	3,832.06	4,406.87								EGLE	

Position	FL- SA	Job Grd	Job Fam	Sal Plan	BI-WEEKLY SALARY			Dept. Head Salary Range			1st Step	2nd Step	3rd Step	4th Step	5th Step	Barg. Unit
					Control Point			Min	Std.	Max**						
					Min	Cntl. Pt.	Max*									
WAREHOUSE WORKER		10 M	6	FL							2,448.96	2,570.94	2,699.20	2,835.23	2,975.96	SEIU
WASTEWATER SUPERVISOR		19 B	III	P	4,190.18	4,929.62	5,669.06									EGLE
WASTEWATER UTILITY WORKER I		12 M	6	FL							2,572.52	2,700.76	2,836.82	2,977.54	3,127.68	SEIU
WASTEWATER UTILITY WORKER II		16 M	6	FL							2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU
WASTEWATER UTILITY WORKER III		20 M	6	FL							3,133.92	3,290.29	3,456.08	3,628.08	3,809.51	SEIU
WATER OPERATIONS SPECIALIST		26 M	6	FL							3,634.34	3,817.31	4,008.12	4,208.25	4,417.85	SEIU
WATER QUALITY TECHNICIAN		25 M	6	FL							3,545.66	3,723.60	3,909.52	4,105.10	4,310.29	SEIU
WATER RESOURCE MANAGER	E	34	2	M	4,331.46	5,414.32	6,497.18									EGLE
WATER RESOURCES TECHNICIAN		19 M	6	FL							3,057.29	3,210.55	3,371.63	3,540.54	3,717.19	SEIU
WATER SUPERINTENDENT	E	22 A	III	M	4,397.74	5,497.17	6,596.60									EGLE
WATER SUPERVISOR		19 B	III	P	4,190.18	4,929.62	5,669.06									EGLE
WATER SYSTEM OPERATOR		21 M	6	FL							3,212.26	3,372.56	3,542.48	3,718.80	3,904.74	SEIU
WATER UTILITY WORKER I		12 M	6	FL							2,572.52	2,700.76	2,836.82	2,977.54	3,127.68	SEIU
WATER UTILITY WORKER II		16 M	6	FL							2,839.92	2,982.25	3,130.79	3,287.16	3,451.37	SEIU
WATER UTILITY WORKER III		20 M	6	FL							3,133.92	3,290.29	3,456.08	3,628.08	3,809.51	SEIU
WEBSITE COORDINATOR		31	2	P	4,274.90	5,029.29	5,783.68									EGLE
WILDLIFE PRESERVATION COORD		16	4	P	2,950.27	3,470.90	3,991.54									EGLE

*Most employees will earn salaries within 10% of the control point. In situations of exceptional performance, the City Manager may authorize salaries of up to 115% of control point for professional employees and 120% of control point for management employees.

**Most department heads will earn salaries within the minimum and standard range. In situations of exceptional performance, the City Manager may authorize salaries up to 110% of the standard salary.

***Councilmember and Mayor salary is determined by City of Mountain View Charter, Section 503 - Compensation.

****Employees appointed after June 21, 2015, will be appointed to the Tier 2 position. For Battalion Chief and Police Lieutenant, the top end of the salary range is 7% below that of the regular positions. For Police Captain, the top end of the salary range is 9% below that of the regular position.

Update:	Revision Effective Date	City Council Approval Date	Notes:
New FY Salary Plan Effective Date	06/27/2021	06/22/2021	Budget Adoption updates; COLA updates from labor agreements
Revision No. 1	06/27/2021	08/24/2021	Adjustments correcting the manual calculations
Revision No. 2	06/27/2021	10/26/2021	City Manager merit increase adjustment
Revision No. 3	06/27/2021	11/16/2021	Mayor & Council COLA, Chief Communications Officer & Chief Sustain & Rslnce Officer adjustments
Revision No. 4	12/26/2021	12/14/2021	City Attorney range adjustment and Water Supervisor title change
Revision No. 5	02/20/2022* 03/06/22	02/08/2022* 02/22/22	Remove IT Manager; add Assistant IT Director* Mid-Year Budget Report for Council was postponed from February 8, 2022 to February 22, 2022

Fiscal Years 2021-22 and 2022-23 Strategic Roadmap Action Plan Update						
February 22, 2022						
Project No.	Strategic Priority	Project	Department		Status	Updates
			Lead	Support		
1.1	Community for All	Develop and launch a Universal Basic Income pilot program	CMO	CDD	In Progress	A study session was held on September 28, 2021. Staff received direction from the City Council on the development of the pilot program for adoption in February 2022 with implementation in Q2 2022.
1.2	Community for All	Develop an ordinance for responsible construction.	CMO	CAO, FASD, CDD-BLDG	In Progress	A study session was held on October 25, 2021. Staff received direction from the City Council on the development of the ordinance for introduction and adoption in Q4 2022 with a January 2023 effective date. Stakeholder engagement and development of administrative procedures are underway.
1.3	Community for All	Develop an ordinance to address wage theft.	CMO	CAO, FASD, CDD-BLDG	In Progress	A study session was held on October 25, 2021. Staff received direction from the City Council on the development of the ordinance for introduction and adoption in Q4 2022 with a January 2023 effective date. Stakeholder engagement and development of administrative procedures are underway.
1.4	Community for All	Develop a Community Workforce Agreement	PWD	CMO	Not Started	Staff anticipates to issue an RFP in Q2 2022 for consultant services to assist in development of the Agreement.
1.5	Community for All	Develop a mobile home rent stabilization ordinance adopted by Council and administered by the Rental Housing Committee.	CAO	CDD	Complete	Council adopted the mobile home rent stabilization ordinance in September 2021 and provided direction to amend the TRA0 to apply to mobile home residents. The ordinance includes an exemption for parks with a MOU approved by the owner, 80% of residents, and City Council. Staff is currently undertaking an outreach process with interested park owners and residents to develop a MOU and anticipates returning to Council in the first half of 2022.
1.6	Community for All	Explore the feasibility of alternative mental health crisis response methods	CMO	PD	In Progress	Staff is coordinating with the County and other North County cities to explore collaboration opportunities for new pilot programs. The Police Department has launched a pilot project, in which a Community Service Officer, who also volunteers with the County Mobile Crisis Response Team and is an associate Licensed Professional Clinical Counselor, tracks mental health-related calls for service, schedules follow up visits and coordinates social and mental health services to provide assistance when these individuals are not in crisis and reduce or prevent interactions with officers before a crisis event occurs.

Project No.	Strategic Priority	Project	Department		Status	Updates
			Lead	Support		
1.7	Community for All	Develop a comprehensive Homelessness Response Strategy that includes housing, services, and an expenditure and funding plan	CMO	CDD, CSD, PD	Not Started	Staff is currently recruiting for the newly created Human Services Manager position, who will assist with this project.
1.8	Community for All	Expand access to broadband across communities	CMO	IT, PWD	In Progress	Staff is coordinating with the Mountain View Whisman School District for a pilot project to use City fiber and install a satellite device to provide internet access around Castro School. Staff is engaging with the County as they explore creating a municipal broadband utility.
2.1	Intentional Development & Housing Options	Hold a Study Session on a displacement response strategy and net loss; develop a work plan for any desired follow up actions.	CDD		In Progress	Following study sessions in the prior fiscal year, staff has undertaken a number of actions including applying for and receiving grant funding from the Chan-Zuckerberg initiative, working with the San Francisco Housing Accelerator Fund to evaluate potential costs and options for an acquisition/ preservation program, and evaluating a potential preservation project. Staff also began evaluation of potential local replacement requirements for demolished units. This evaluation has been on hold due to staffing constraints and coordination with the R3 project and the Housing Element Update, and is anticipated to restart in Q4 2022.
2.2	Intentional Development & Housing Options	Work with the Mountain View Los Altos Union High School District (MVLA) to explore the possibility of the District acquiring the Shenandoah property and the opportunity for shared uses and affordable housing on the site.	CMO	CDD	On Hold	Staff has been informed that the Department of Defense's proposal to sell the Shenandoah property is on hold indefinitely. City staff has updated MVLA staff. This project is on hold for the foreseeable future and will be removed from the Strategic Roadmap Action Plan.
2.3	Intentional Development & Housing Options	Review and propose revisions to the R3 Zone standards that consider form-based zoning, incentivizing stacked flats, and updated row house guidelines.	CDD		In Progress	As directed by Council, staff will conduct expanded outreach to neighborhoods, which is scheduled for Q2 2022. Staff will return to EPC/Council for further direction and adoption in 2023.
2.4	Intentional Development & Housing Options	Develop strategies for middle-income persons to afford different housing types.	CDD		Not Started	This project is scheduled to start next Fiscal year as staff works through other housing projects. However, staff is currently evaluating a multi-family acquisition/preservation project that could result in an increase in moderate-income housing units.
2.5	Intentional Development & Housing Options	Facilitate the development of affordable housing at the Santa Clara Valley Transportation Authority (VTA) Evelyn Site.	CDD		In progress	The lease has been signed and staff are preparing site scenarios for a Council study session followed by an RFQ/RFP process for developer partners this calendar year. Rezoning will begin next fiscal year. The option to purchase the site begins in January 2023.

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			Lead	Support		
2.6	Intentional Development & Housing Options	Facilitate the planning/entitlement and building permit process for Lot 12.	CDD		In Progress	On August 24, 2021, Council approved project deal terms and provided direction on final design elements. The design elements have been satisfied and the DDA has been circulated for signatures. On December 7, 2021, Council adopted a resolution to facilitate receipt of \$8 million from the state through the efforts of Senator Becker. The developer submitted an application in January 2022. Council consideration of a MOU with the County, which includes \$9.75 million in funding for Lot 12, is planned for Q1 2022.
2.7	Intentional Development & Housing Options	Partner with the County to explore the potential conversion of the Crestview Hotel to housing for people who are unstably housed.	CDD	CMO	In Progress	City/County held three community meetings in 2021, and County Board approved allocating Measure A funding for the project in November 2021. County is applying for State Project Homekey funding and have also issued an RFP for selection of the non-profit developer. Next steps and timing pending developer selection (March 2022) and if the project receives State funding.
2.8	Intentional Development & Housing Options	Continue work on the Housing Element for the 2023-31 Regional Housing Needs Assessment period.	CDD		In Progress	On October 20, 2021 and November 16, 2021, the EPC and Council respectively provided input on the draft policy topics and sites inventory approach for the Housing Element Update. The EPC and Council will review progress on the sites inventory and draft goals and policies in Q1 2022.
2.9	Intentional Development & Housing Options	Conduct a review of parcels with existing units that exceed the density currently allowed by the Zoning Ordinance/General Plan and hold a Council Study Session to discuss a recommended approach.	CDD		Not Started	Staff is engaging in discussions and research to identify these parcels and to determine the best approach to this project. This will include analysis of existing regulations at the local and state level that may achieve the goals related to this item.
3.1	Mobility & Connectivity	Develop a Citywide Transportation Demand Management Ordinance	PWD	CDD	Not Started	The TDM Analyst has been onboarded and work on the Citywide TDM Ordinance will commence in Q1 2022.
3.2	Mobility & Connectivity	Complete the Castro Pedestrian Mall Feasibility Study.	PWD	CDD	In Progress	On October 12, 2021, Council provided input on high-level concept alternatives for the 100 block of Castro Street as part of the Castro Pedestrian Mall Feasibility Study. Council also indicated support for expanding the feasibility study to the 200 and 300 blocks of Castro Street, extending the temporary closure through January 2023, and developing a plan for low-cost interim improvements. On December 10, 2021, Council approved an amendment to the consultant contract to include 200 & 300 blocks and develop interim design guidelines until the permanent Pedestrian Mall can be designed and constructed.

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3.3	Mobility & Connectivity	Continue to implement the Transit Center Master Plan.	PWD	CDD	In Progress	VTA has provided \$10 million in Measure B funds to Caltrain for final design of the grade separation project and Caltrain is issuing an RFP for the design consultant to prepare the final design plans. Planning work for the Caltrain-owned Transit Center property and potential realignment of Evelyn and reconfiguration of Centennial Plaza will begin when Caltrain and City workloads permit.
3.4	Mobility & Connectivity	Prepare the Citywide Travel Demand Update (including the Greenhouse Gas Reduction Program)	PWD	CDD	Not Started	Staff anticipates work to begin on this project in Q1 2023 subject to hiring of staff.
3.5	Mobility & Connectivity	Develop a City Active Transportation Plan (combining pedestrian and bicycle master plans).	PWD	CSD	In Progress	The B/PAC provided input on the Active Transportation Plan work scope in November 2021. A RFP for the Plan was developed and released on January 3, 2022 with responses due January 28th. The consultant contract is expected to be awarded in April. Coordination on biodiversity issues is underway.
4.1	Sustainability & Climate Resiliency	Update the Community Tree Master Plan and review existing guiding policies and ordinances in coordination with the update.	CSD	CDD	In Progress	Staff is working with PRC to form a sub-committee to assist with the update including identifying policy and ordinance amendments, reviewing plan objectives and strategies, and examining data provided by the consultant. Outcomes of City-wide Biodiversity requirements will also be incorporated in the update as needed. Adoption expected late Q3/early Q4 of 2022.
4.2	Sustainability & Climate Resiliency	Consolidate and update existing plans into a comprehensive Shoreline Wildlife Management Plan.	CSD	PWD	In Progress	Community outreach will occur in February and March with the final report expected to go to PRC and Council in Q2 2022.
4.3	Sustainability & Climate Resiliency	Work through Sustainability Action Plan projects.	CMO	All	In Progress	This is an on-going project. Staff provided Council with a comprehensive progress update on May 11, 2021, and provided the Council Sustainability Committee with a focused progress update on December 1, 2021. As of December 2021, 75% of actions were completed or in progress, while 25% of actions had not been started.
4.4	Sustainability & Climate Resiliency	Continue to Participate in South Bay Salt Ponds project in conjunction with California State Coastal Commission.	PWD		In Progress	MOU and Habitat Agreement with USFWS were approved by City Council on December 14, 2021. CSCC reports soil hauling for SBSP Project will start in February 2022.
4.5	Sustainability & Climate Resiliency	Define biodiversity requirements for landscaping in Mountain View	CSD	CDD, PWD	In Progress	Staff is researching best practices related to biodiversity indicators and strategies and exploring potential partnerships and consultant services, including a possible collaboration with the San Francisco Estuary Institute, to assist with developing requirements for Mountain View.
5.1	Livability & Quality of Life	Review and consider minor amendments to Downtown Precise Plan Areas A, G, and H, with the work phased to prioritize preserving the character of the downtown core and preventing, to the extent possible, preemption by State legislation.	CDD		In Progress	Study sessions were held with the EPC in May 2021 and City Council in June 2021. Updates based on the study session comments are underway and the environmental analysis is ongoing. Adoption is expected late Q2 of 2022.

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5.2	Livability & Quality of Life	Review and update the historic preservation ordinance.	CDD		In Progress	Staff is currently interviewing consultants and anticipates bringing a scope of services for Council approval in Q1 2022.
5.3	Livability & Quality of Life	Continue to work with the Visual Arts Committee to encourage public art.	CDD		In Progress	Work has restarted on developing and finalizing a Public Art Strategy for Mountain View following a pause as a result of COVID 19. In 2021, the Visual Arts Committee worked on three new public art installations for Fayette and Rengstorff parks.
5.4	Livability & Quality of Life	Update the City/School District Joint-Use Master Agreement	CSD	CMO, CAO, PWD	In Progress	City and District staff continue discussions to develop and reach agreement on terms for a new Master agreement. Terms will be brought to both City Council and District Board of Trustees for review and approval. Anticipated completion in Q3 2022.
5.5	Livability & Quality of Life	Develop a Parks and Recreation Strategic Plan	CSD	PWD	Not Started	The Parks and Recreation Strategic Plan process will begin in 2022, starting with an RFP for consultant services to assist in developing the plan.
5.6	Livability & Quality of Life	Hold a study session to explore consideration of a Moffett Boulevard Precise Plan.	CDD	PWD	Not Started	Work on this project is anticipated to begin in Q1 2023.
5.7	Livability & Quality of Life	Develop a Safe Storage for Firearms Ordinance	CAO	CAO, PD	In Progress	The City Attorney's Office and the Police Department are developing a safe storage ordinance that requires firearms to be stored with a locking device or in a locked container to be introduced on February 22, 2022.
6.1	Economic Vitality	Plan, coordinate, and oversee COVID-19 recovery efforts to support community relief and resilience.	CMO	CDD	In Progress	Council adopted the Small Business Action Plan in September 2020 to support economic recovery and vitality. Nine of the 10 recommendations have been achieved, including a buy-local campaign (Shop Safe Shop Local) and a biweekly business e-newsletter in English, Spanish, and Chinese. Since the adoption of the Small Business Action Plan, the City issued 180 small business loans and grants totaling \$1,162,000 to Mountain View companies. The City provided \$3.8 million towards the City's COVID-19 Rent Relief Program. A total of 1,043 unduplicated households received assistance for 1-3 months. CSFRA staff have implemented an eviction prevention clinic to assist those who may be at risk of eviction or in the eviction process. Staff provides ongoing education and outreach including information on financial and other resources.
6.2	Economic Vitality	Develop an Economic Vitality Strategy (including strategies to support small businesses).	CDD	CMO	In Progress	On October 12, 2021, Council provided feedback on RFP objectives and a scope of services for future consultant work. The RFP was issued in January 2022.
7.1	Organizational Strength & Good Governance	Implement the Public Services Study actions, including population updates and Fire Community Risk Assessment.	CMO	FD	In Progress	Staff regularly updates population projections based on Census and State estimates as well as City development and land use plans. Service level impacts are assessed in Environmental Impact Reports. Staff anticipates providing an update to the City Council regarding the Fire Department study next fiscal year.

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7.2	Organizational Strength & Good Governance	Develop and implement an enhanced legislative program.	CMO		Complete	A Legislative Advocacy firm was selected and onboarded in Q4 2021. The 2022 Legislative Platform was reviewed by Council in a January 25, 2022 study session. Adoption of the platform is scheduled for February 8, 2022.
7.3	Organizational Strength & Good Governance	Plan, coordinate, and oversee COVID-19 recovery efforts for the City workforce and facilities.	CMO	HR, PWD	In Progress	Staff continues to adapt operations and implement safety protocols in accordance with public health orders. Services to the community have been maintained with only minor modifications due to the surge from the Omicron variant.
7.4	Organizational Strength & Good Governance	Conduct a City Buildings Workspace Study	PWD		In Progress	A consultant contract was awarded in November 2021 and a draft report is expected in Q3 2022.
7.5	Organizational Strength & Good Governance	Update the Campaign Disclosure in Advertisements Ordinance.	CAO	CMO	In Progress	Key provisions of the ordinance are anticipated to go to Council on March 8, 2022, with introduction of the ordinance shortly thereafter. This item will also include campaign contribution limit considerations resulting from legislation that went into effect on January 1, 2021.
7.6	Organizational Strength & Good Governance	Study and develop a revenue measure to increase the City's Transient Occupancy Tax.	FASD	CMO, CDD	In Progress	Staff completed background research on TOT rates and received Council approval on December 15, 2021 to proceed with hiring polling, strategy and project management consultants.
7.7	Organizational Strength & Good Governance	Refinance existing Shoreline Community outstanding debt.	FASD	CMO	Not Started	Staff anticipates assembling the financing team of staff and bond professional services in Q2/Q3 2022.