

### Discussion Items Included in the FY2016-17 Budget

#	Fund	Item	Description	Need	Cost	Options
1	GF	Parking Enforcement Officer	Increase staffing to 4 PEOs and modify duties to include option for basic crime scene processing and assisting with crime reports.	There is a need for increased coverage during peak traffic season and in neighborhoods. Having civilians assist with crime analysis and reporting leverages sworn staff resources to meet service demand more efficiently.	\$ 83,817	Use civilian position to increase parking enforcement and assist with basic crime scene processing. Offset with approximately \$130,000 in parking revenues.
2	GF	Part-time Sworn Patrol	Increase part-time sworn staff to 2 positions; primarily motorcycle or bike patrol during peak season.	There is a need for increased coverage during peak season. Having civilians assist with crime. Using part-time sworn officers during peak times leverages sworn staff resources to meet service demand more efficiently.	\$ 38,500	Use additional part-time position per POST report recommended.
3	GF	Part-time Sworn Emergency Management	Add part-time position to provide emergency management planning and coordination instead of staff sergeant.	Emergency management planning and coordination is increasingly consuming patrol sergeant's time taking away from direct citizen service.	\$ 22,000	Use part-time position for targeted expertise in lieu of additional full-time sworn officer. Dedicated emergency management is requirement of many grants and disaster reimbursement.
4	GF	Upgrade Assistant to Senior Planner	Return to tiered expertise structured in CDD with 3 levels of planners.	Additional complex planning projects, the General Plan Update, and implementation of permit tracking software will increase demand for more advanced skills and knowledge in planning.	\$ 8,767	Maintain Assistant Planner and use more consultants.
5	GF	Downgrade Finance Manager	Expand analysis, processing, and controls with front line position rather than management.	Current staff is focused on processing and with more capacity at a similar level, can incorporate greater analysis, effective internal controls and documentation, and reporting capacity.	\$ (39,868)	Repeat recruitment for Mgr, use more consultants, and have fewer options for cross training and capacity. Analyst is needed to ensure greater control and reporting in capital projects especially. Manager level is not required.

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#	Fund	Item	Description	Need	Cost	Options
6	Fiduciary	Report OPEB and Pension trusts as separate Fiduciary Funds on City accounts.	Establish Fiduciary Funds in the City's Budget and account structure to reflect trust funds	Confusion continues with reporting the trust assets as notes to the financial statements and not showing them in the budget. Fiduciary Funds in the budget would support the policy and plan determined by City Council for funding and use of the OPEB and pension trusts.	\$	This will make contributions to the trusts easier to track and report.
7	Parking	Support General Plan Update from Fund Balance	Use \$100K of Parking Fund Balance to support the General Plan Update.	Significant portions of the General Plan Update involve Parking and other traffic management components making the Parking Fund an appropriate source of funding for a portion of the Plan Update.	\$ 125,000	Increase transfer from General Fund, reducing other expenses, or increase timeline for General Plan Update.
8	MLK	Restructure Loan from General Fund	Restructures Loan to include Principal and Interest; credit for non-MLK portion of CoPs; pays off debt within 14 years.			Current arrangement is interest only with indefinite timeline; \$300K to General Fund as revenue.
9	MLK	Update non-Assessment Items from Fund Balance	Tree Removal, Access to previously untenanted space, traffic calming	Several items have developed or were not included in the original Condition Assessment that need to be addressed to increase revenue and maintain safety and value of MLK facility.	\$ 55,000	Postpone improvements until operating revenue is sufficient to cover. Postpone lease of additional space.
10	CP	License Plate Readers	3 locations- 6 cameras to monitor vehicle activity and provide alerts to law enforcement of suspicious vehicles.	Property crimes are aided by quick and relatively unnoticed access to vehicles. Neighboring communities have seen marked success in using License Plate Readers to identify and deter crimes.	\$ 132,000	Ongoing maintenance costs of \$12,000. Recommend PILOT with 3 locations; if deemed beneficial, future locations would be recommended.

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11	GF	Pilot Contract Assistant Building Inspector/ Code Enforcement Officer	Hire a full-time position to provide support to Building Official and possible succession. Dedicated contract staff for code enforcement and building inspection activity.	High Volume of permits, inspection activity; ongoing need for code enforcement. Does not address short-term rental enforcement.	\$118,917	Increase contract with CSG or other vendor. (\$85/hr. * 2000 hrs)
12	GF	CARSS Funding	Provides "Age Friendly" services		\$ 22,000	
13	GF	Historical Society/ Visitor Center	Supports the Docent Program		\$ 15,000	
14	GF	Sister Cities Govt Expenses	City activities that support the Sister Cities program including dignitary visits.		\$ 2,500	
15	GF	JPA CATV Consulting	Production of City meetings online.		\$ 25,000	
16	GF	Business Hospitality Committee	Support activities recommended by the Business Hospitality Committee aimed to encourage hospitality business success.		\$ 30,000	
17	GF	Chamber Kiosk	Contribute to the ongoing maintenance and operation of the Chamber of Commerce welcome kiosk.		\$ 11,000	
18	GF	Business Advisory Committee			\$ -	
19	GF	Business Development	Fund activities to help develop new and existing businesses.		\$ 10,000	
20	GF	Master Fee Schedule Update	Increase in some planning, building, engineering, and zoning fees to closer reflect cost and neighboring communities	The Master Fee Schedule has been under review for several years and the intent is to phase increases over a 2 year period.	\$ 50,000	Maintain current fees and reduce revenues. Staff and Finance Committee to bring forward detailed resolution by end of first quarter.
21	GF, CP	Move operating costs to General Fund for maintenance items; increase maintenance	Move \$50K to GF from CP and add \$20K for enhanced maintenance of new investments	Reflects more accurate accounting of operating vs. capital investment and reflects maintenance demand.	\$ 20,000	Reduce enhanced maintenance.

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22	CP	Establish Construction Mgt in General Capital Improvements Fund; move DPW Division Mgr.; partially paid by Sewer Fund	Formally recognize cost of construction management as part of comprehensive capital improvement program including 1 City supervisor and 2 contract project managers.	Extensive capital improvement program is planned for next 3-5 years with 10 year scope for Measure O funds. To ensure efficient and effective construction management, a team is dedicated to oversee the CIP including General and Sewer.	\$ 390,018	Keep DPW Division Mgr in GF and use more consultant construction management
23	GF	Foreman in lieu of DPW Division Manager; <b>Finance Committee recommended trial with contractor.</b>	Replace DPW Division Manager moving to CP with Foreman to manage landscape activities. Seek contract Foreman or Upgrade current employee to Team Leader and increase contracted services.	With increased maintenance of new and improved infrastructure and beautification projects, there is need for working supervisor to manage resources including contracts.	\$ (58,962)	
24	All	<del>Shift UAAL to Non-departmental;</del> Finance Committee has recommended that costs be reflected in operating departments with separate line item.	<del>Budget UAAL pension obligations to Non-Departmental rather than in operating departments.</del>	Reflect non-discretionary nature of UAAL obligation; not a formula of staffing levels but already incurred obligation to be made regardless of personnel counts.	\$ -	This will make determining the amount contributed on behalf of already retired employees easier to estimate and contributions to the trusts easier to track.

Discussion Items Not Included in the FY2016-17 Budget

Fund	Item	Description	Need	Cost	Considerations/ Options
CP	Body Cameras	Body worn cameras to film police interactions	The City has received less than 1 complaint on average for the past several years indicating low need for officer monitoring. Body camera footage has expanded in use providing evidence in cases increasing its value as a tool for prosecution.	\$ 95,000	Evaluate further in future years or as funding becomes more readily available.
CP	License Plate Readers (Add'l)	Expand locations for additional license plate readers, tracking vehicle activity and providing alerts of suspicious vehicle behavior.	Property crimes are aided by quick and relatively unnoticed access to vehicles. Neighboring communities have seen marked success in using License Plate Readers to identify and deter crimes.	\$ 348,000	Ongoing maintenance costs of \$12,000. Recommend PILOT with 3 locations; if deemed beneficial, 4 future locations would be recommended.
GF	Pilot Contract Assistant Building Inspector/ Code Enforcement Officer	Hire a full-time position to provide support to Building Official and possible succession. Dedicated contract staff for code enforcement and building inspection activity.	High Volume of permits, inspection activity; ongoing need for code enforcement. Does not address short-term rental enforcement.	\$118,917 \$65,000 2000 hrs	Increase contract with CSG or other vendor. (\$85/hr. * 2000 hrs)