

FY 2016/17 Budget Supplements				
No.	Title	Cost	Fund	Recommendation
5	Care Management	\$81,264 annually \$2,108,776 over 20 years	General Fund	Recommended for Funding
6	Inflation Adjustment to Planned Supplemental Human Services Funding	\$478,332 over 20 years	General Fund	No action as Council has the discretion to fund above or below average rate of expenditure based on its assessment of need.
7	Sustainability Speaker Series	\$25,000 annually \$131,408 over five years	General Fund	Recommended for Limited Duration Funding, Limited to Five Years
8	Scoping of Grade Separation for Caltrain Crossings at Mary Avenue and Sunnyvale Avenue	\$500,000 one-time	General Fund	Recommended for Funding
9	Vision Zero	\$150,000 one-time	General Fund	Recommended for Funding
10	Update to the Murphy Avenue Design Guidelines	\$25,000 one-time	General Fund	Recommended for Funding
20 Year Total		4,151,153		

Service Level Adjustments

The following reflects the adjustments to service levels requested by various departments that were not included in the Recommended Budget. They are organized by Service Cluster.

FY 2016/17 Service Level Adjustment Requests		
Title	Cost	Fund
Community, Economic & Workforce Development		
Senior Planner	\$175,120 annually \$4.4 million over twenty years	Development Fund
Public Safety		
Street Crimes – 3 PSO IIs	\$898,853 one time \$17.6 million over 20 years	General Fund
Traffic Officer	\$322,648 one time \$7.95 million over twenty years	General Fund
Hazardous Materials – 3 PSO IIs	\$814,740 annually \$22.9 million over twenty years	General Fund
Animal Control Officer	\$125,523 annually \$3.2 million over twenty years	General Fund
Community Services Officer for Investigations	\$169,474 one time \$3.5 million over twenty years	General Fund