

Accomplishments & Initiatives

Accomplishments

- Initiated about 50% of City Council action items
- Citizen Advisory recommendations for Comp Plan Update
- Ground Floor Retail protection ordinance
- New RPP Districts: Evergreen Park/Mayfield and Southgate
- El Camino Real Pedestrian Safety Grant

Initiatives

- Complete Comprehensive Plan Update
- Downtown Paid Parking Phasing and Implementation Plan
- Construct approved Bicycle Boulevard Projects and Connections between the Transit Center and SUMC




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Significant Budget Proposals

Staffing Requests

- Net Zero Realignment: General Fund (-0.79 FTE), Capital Improvement (+1.35 FTE), and Special Revenue Funds (-0.56 FTE)
- 0.48 Management Specialist (Hourly) – CDBG Fund

Operating Requests

- On-Call Contractual Services (ongoing net costs: \$0)
- San Mateo County Transit District Funding Agreement match (\$22,613, one-time)

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FY 2018 Proposed Operating Budget Community Services Department

Operating Budget pp. 193-212
Finance Committee
May 9, 2017



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Accomplishments & Initiatives

Accomplishments

- Park renovations, including Byxbee Park
- Completion of the Parks Master Plan
- Completion of the Public Art Master Plan
- 85th Anniversary of Children's Theatre
- 45th Anniversary of the Palo Alto Art Center
- HRC community forums

Initiatives

- Complete Golf Course Renovation Project
- Cubberley Master Plan
- Baylands Comprehensive Conservation Plan
- Begin construction of a new Junior Museum and Zoo
- Buckeye Creek Hydrology Study

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Significant Budget Proposals

Aquatics Program Pilot

- Freezes a 1.0 Recreation Coordinator position
- Minimal anticipated savings year one, increased programming, improved service

Increased revenue based on increased demand and market analysis

- Adds 0.39 FTE to Arts and Sciences classes offset by revenue
- Increased facility rental revenue

Golf Course Re-opening

- Adds contract expenditure for golf professional services and course maintenance offset by revenues from the Golf Course

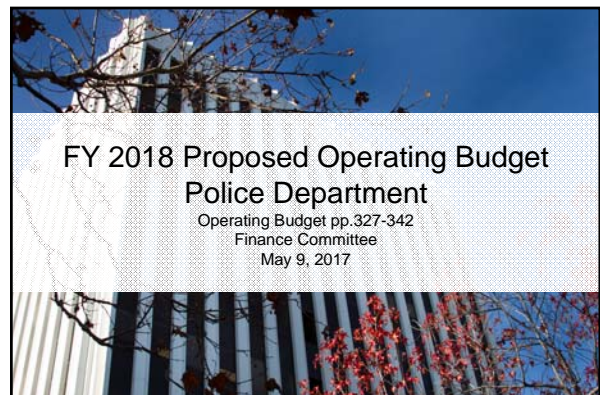
HSRAP funding allocations

- Recommend City issue supplemental RFP to reallocate balance of funds
- Youth Community Services matching grant opportunity

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FY 2018 Proposed Operating Budget Police Department

Operating Budget pp.327-342
Finance Committee
May 9, 2017



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Accomplishments & Initiatives

Accomplishments

- Re-implemented the Basic Citizens Academy and graduated 50 citizens from the 8-week course in February 2017
- Received 88% 'excellent/good' services rating from National Citizen Survey, and Citizen Centric Report
- Completed a pilot project to test a limited number of body-worn cameras in the Patrol Division

Initiatives

- Replace 911 system with Mountain View & Los Altos
- Complete an executive recruitment for a new Police Chief
- Complete and implement new regional Records Management System with Mountain View & Los Altos
- Implement body-worn camera program, outfitting approximately 50 officers in the Patrol Division




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Significant Budget Proposals

Staffing Requests

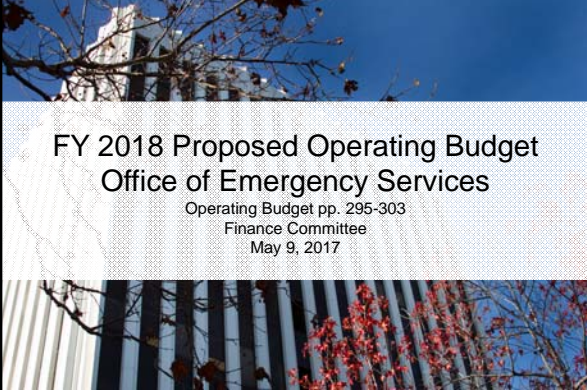
- Public Affairs Manager
 - This position will maintain the Department's comprehensive social media presence with almost 40,000 followers on social media across six platforms, and manage all aspects of community engagement and media relations.

Operating Requests

- Less Lethal Ammunition
 - Increases funding for ammunition necessary to train and qualify officers for use of less lethal SAGE launchers as part of an increased emphasis on de-escalation techniques and enable additional alternatives to traditional firearms
- Tactical medical
 - Increases funding to purchase tactical medical supplies necessary to comply with County protocols and effectively respond in mass casualty instances

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FY 2018 Proposed Operating Budget
Office of Emergency Services
 Operating Budget pp. 295-303
 Finance Committee
 May 9, 2017



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Accomplishments & Initiatives

Accomplishments

- Completed Local Hazards Mitigation Plan
- Activated Emergency Operations Center (EOC) to manage the 2016-2017 Storm Season; assisted other jurisdictions
- Deployed the Mobile Emergency Operations Center (MEOC) and other specialized OES vehicles for special events, dignitaries visits, mass-gatherings, and high-risk events.
- Over 170 trainings, exercises, presentations

Initiatives

- Public Safety Building (PSB)
- Public Safety Wireless Network



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Significant Budget Proposals

Budget Reduction for FY18

- \$26,000 annual operating cost reduction

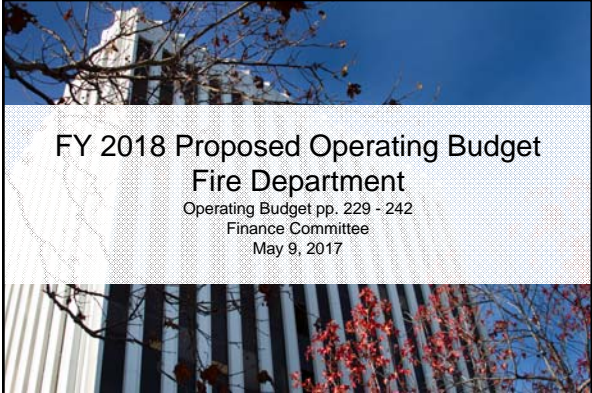
Risk Based Planning:

- Natural Disasters:
 - Earthquakes
 - Floods/Storms
- Technological:
 - Power Failure
- Human-Caused:
 - Major Crime
 - Terrorism



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FY 2018 Proposed Operating Budget
Fire Department
 Operating Budget pp. 229 - 242
 Finance Committee
 May 9, 2017



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Accomplishments & Initiatives

Accomplishments

- Met response performance objective for medical/rescue calls
- 1% below performance objective for confirmed fire calls
- Increased Fire Inspections 43% from the prior year
- EMS revenue totaled approximately \$3.1 million
- Initiated meet and confer meetings with IAFF Union to maximize efficiency and emergency response performance

Initiatives

- Continue to work with Stanford University to finalize emergency service delivery contract
- Complete Accreditation Process documenting organizational best-practices and credibility
- Evaluate community and public health risks and identify evidence-based risk reduction programs
- Support efforts to modernize and replace fire stations and apparatus



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Significant Budget Proposals

Operating Requests

- Deployment Changes (-\$1,300,000)
- Gurney Replacement and Cardiac Monitor Warranty (\$126,000)
- Final Phase of Accreditation (\$50,000)
- Fire Hydrant Maintenance Program (\$42,200)

Strategic Capital Improvement Projects

- Fire Station 3 Replacement (\$5,845,584)
- Fire Station Ring Down System Replacement (\$400,000)
- Self-Contained Breathing Apparatus Replacement (\$800,000)

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