



CITY OF PALO ALTO OFFICE OF THE CITY AUDITOR

March 17, 2014

The Honorable City Council
Palo Alto, California

City of Palo Alto Performance Report for FY 2013 (formerly the Service Efforts and Accomplishments Report)

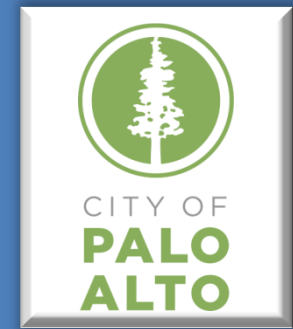
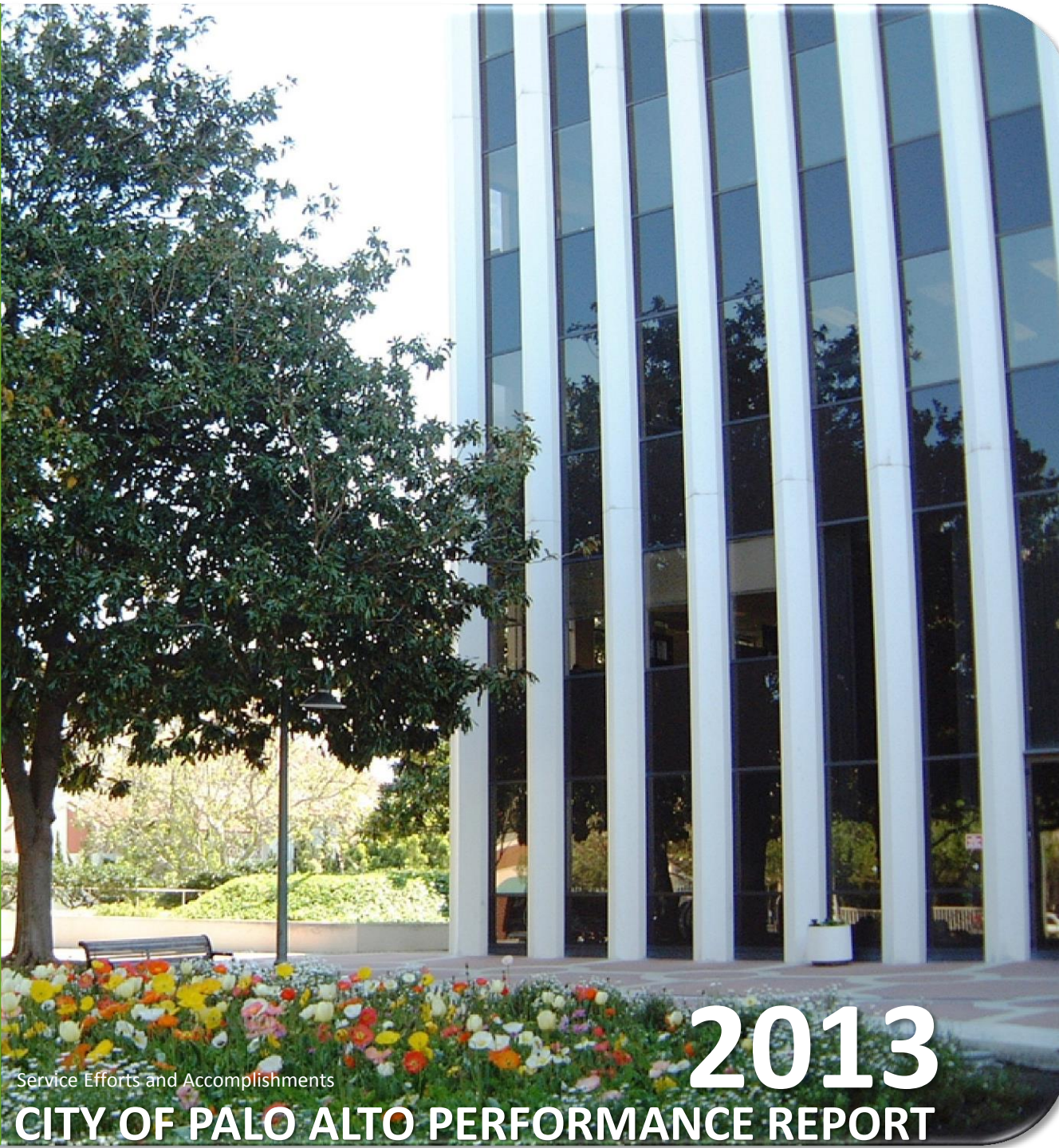
The Office of the City Auditor presents the 12th annual Performance Report (formerly the Service Efforts and Accomplishments Report) for the City of Palo Alto covering the fiscal year ending June 30, 2013 (FY 2013). The report incorporates results from the annual National Citizen Survey™ which is a collaborative effort between the National Research Center, Inc. and the International City/County Management Association. The Performance Report is intended to supplement the City's financial reports and statements with additional performance data, trends, and comparisons. Our goal is to provide the City Council, staff, and the public with an independent, impartial assessment of past performance to help inform future decisions.

This report uses financial data obtained from various City documents as well as directly from departments. Revenue and expenditures data is primarily based on FY 2013 Actuals from the City's budget. An alternative view of the data, based on the City's Comprehensive Annual Financial Report (CAFR), can be seen at a high level in the Citizen Centric Report.

ATTACHMENTS:

- Attachment A: City of Palo Alto Performance Report for FY 2013 (PDF)

Department Head: Houman Boussina, Acting City Auditor



MISSION

The government of the City of Palo Alto exists to promote and sustain a superior quality of life in Palo Alto. In partnership with our community, our goal is to deliver cost-effective services in a personal, responsive, and innovative manner.

VALUES

Quality

Superior delivery of services

Courtesy

Providing service with respect and concern

Efficiency

Productive, effective use of resources

Integrity

Straightforward, honest and fair relations

Innovation

Excellence in creative thought and implementation

2013

Service Efforts and Accomplishments

CITY OF PALO ALTO PERFORMANCE REPORT

March 10, 2014

Honorable City Council
Palo Alto, California

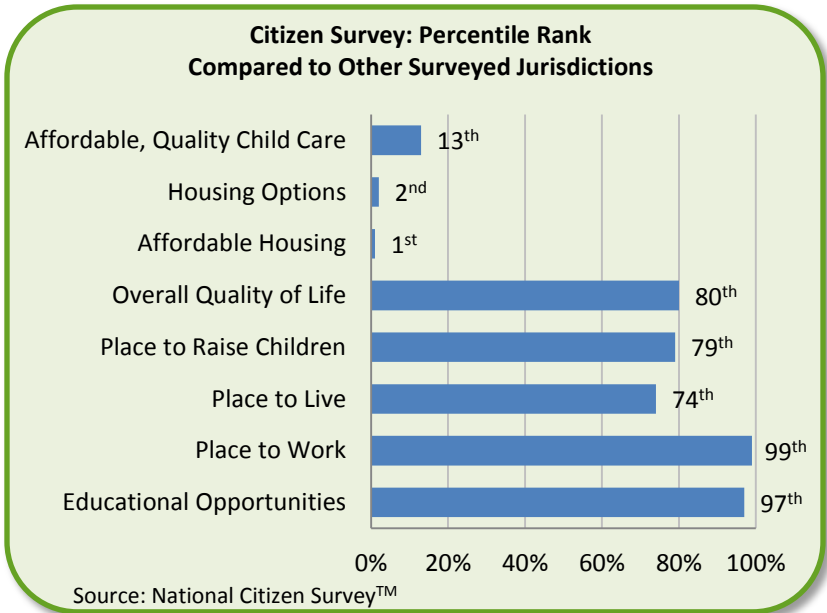
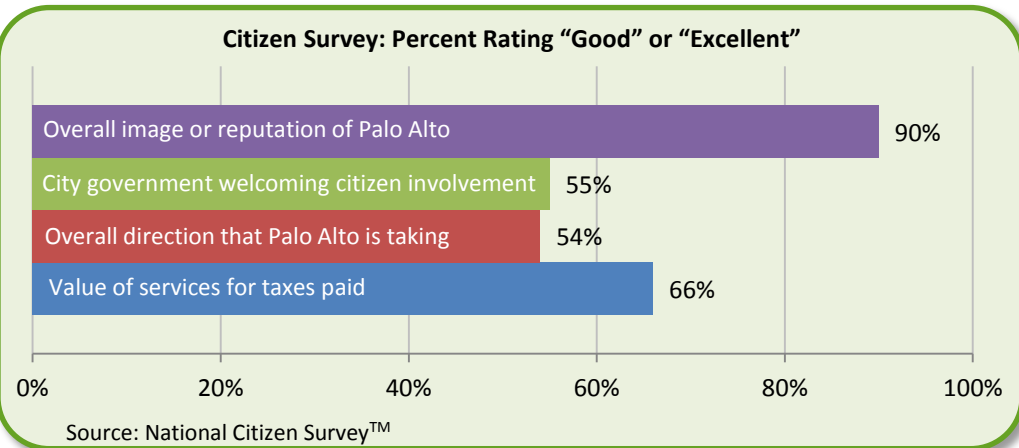
City of Palo Alto Performance Report for FY 2013

This is the Office of the City Auditor’s 12th annual Performance Report (formerly known as the Service Efforts and Accomplishments Report) for the City of Palo Alto covering the fiscal year ending June 30, 2013 (FY 2013). The mission of the Office of the City Auditor is to promote honest, efficient, effective, and fully accountable city government, and this report is a critical component in our successful implementation of that mission.

The goal of this report is to provide the residents of Palo Alto, the City Council, City staff, and other stakeholders with information on past performance to strengthen public accountability, improve government efficiency and effectiveness, and support ongoing decision making. To facilitate this, the report includes data about the costs, quality, quantity, and timeliness of City services. It includes comparisons to other cities, the results of the National Citizen Survey™, and data from various other sources including the California State Controller’s Office, the United States Census Bureau, and the Federal Bureau of Investigation. Working closely with each of the City departments, we consider all of this data and identify what we believe best represents the overall performance of the City and its individual departments and divisions.

OVERALL SATISFACTION

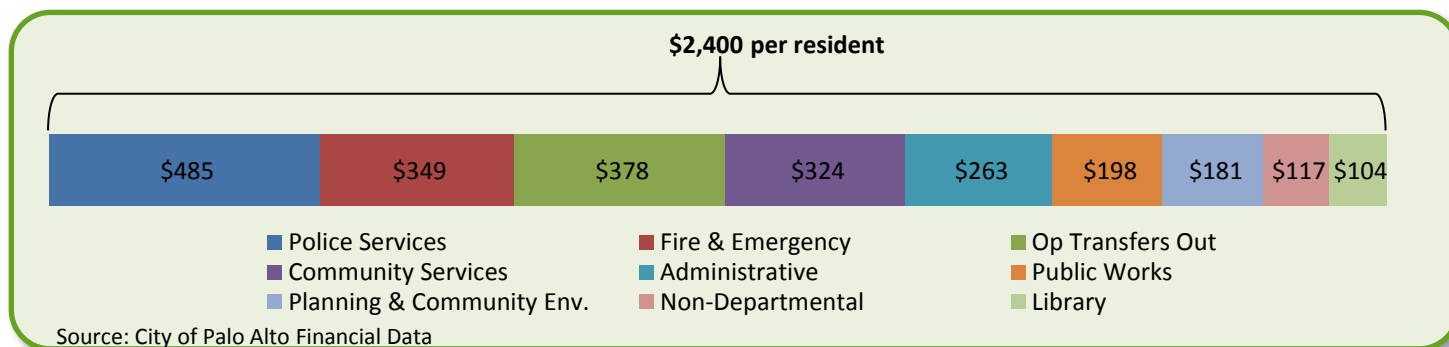
The 11th annual National Citizen Survey™, administered in conjunction with this report, indicates high ratings for City services. The chart below illustrates the survey responses to some of the questions we feel best represent the overall value of City services. The chart at the right illustrates Palo Alto’s rankings in key service areas when compared to other surveyed jurisdictions.



OVERALL SPENDING, STAFFING, RESIDENT PERCEPTIONS, AND COUNCIL PRIORITIES

In FY 2013, the City's General Fund expenditures and other uses of funds totaled \$164.1 million, an increase of about 1 percent from last year and an increase of 16 percent from FY 2008. Palo Alto's estimated population increased 1 percent from last year and 7 percent from FY 2008 while the San Francisco Area Consumer Price Index for All Urban Consumers, a measure of inflation, increased about 3 percent and 9 percent over the same periods, respectively. In FY 2013, total City authorized staffing, including temporary and hourly positions was 1,129 full-time equivalent employees (FTE).

FY 2013 General Fund expenditures were \$6,095 per household. On a per capita basis, FY 2013 General Fund expenditures of \$2,400 included:



Governmental Funds have invested \$159.3 million in capital projects since FY 2008 and the Infrastructure Reserve decreased from \$17.9 million in FY 2008 to \$17.5 million in FY 2013. Capital spending in FY 2013 totaled \$70.2 million including \$29.5 million in Governmental Funds and \$40.7 million in Enterprise Funds.

The City Council established the following top priority areas for calendar year 2013: 1) The Future of Downtown and California Avenue: Urban Design, Transportation, Parking, and Livability, 2) Infrastructure Strategy and Funding, and 3) Technology and the Connected City.

This report provides information about the mission and work of each of the City's departments. The background section includes a community profile, discussion of service efforts and accomplishments (performance) reporting, and information about the preparation of this report. Chapter 1 provides a summary of overall City spending and staffing. Chapters 2 through 11 include the mission statements, description of services, workload, selected performance measures, and selected survey results for the various City departments and services.

This report was designed to be viewed in color and is available on our website. Color hardcopies of this report and the National Citizen Survey™ have been distributed to each of the City's library branches and are also available from the Office of the City Auditor. We thank the departments and staff that contributed to this report.

Respectfully submitted,

Houman Boussina
Acting City Auditor

Audit Staff: Yuki Matsuura, Mimi Nguyen, Deniz Tunc, Lisa Wehara

MANAGEMENT DISCUSSION AND ANALYSIS (from the City Manager)

Palo Alto continues to be a community which draws engaged, committed and highly educated individuals who are attracted to its high quality of life. With a dynamic, creative economy, rising home values, excellent schools, a low crime rate and an abundance of opportunities, the City is viewed as a highly desirable place to live and work. The 2013 National Citizen Survey™ continues to highlight that residents experience a good or excellent quality of life in Palo Alto, rate it particularly high as a place to work, and believe the City provides a high level of services. The intersection of innovation and entrepreneurship that has produced so many ideas and businesses combined with the City's financial stewardship has positioned our community well for the future.

While revenues are on a trend upward, the City has continued to proactively manage its budget to ensure fiscal responsibility and stability, as well as focus on containing long-term expense liabilities. The City Council adopted a General Fund budget of \$159.7 million for FY 2014 that is balanced and does not contain significant cost or service reductions such as those included in prior years as we dealt with the severe economic downturn. Our prior actions to reduce employee compensation and benefit costs are evident as the FY 2014 budget allowed us to fund a series of important one-time investments, as well as to fill key vacant positions. Overall, however, General Fund staffing levels remained flat.

In terms of housing, home sale values surged from \$1.23 million in 2009 to \$1.8 million in 2013, a 46% average increase for sellers. This has translated to a blistering compound annual growth rate of 19% in property transfer tax revenues since FY 2010.

The City Council adopted a new set of priorities for FY 2013 that included: 1) The Future of Downtown and California Avenue: Urban Design, Transportation, Parking and Livability, 2) Infrastructure Strategy and Funding, and 3) Technology and the Connected City. Here are a few highlights:

The City Council approved the award of a consultant contract for phase one of a downtown cap study, which is the first comprehensive study of transportation and development policies conducted in the past 25 years. The design for the California Avenue transit hub streetscape design was completed, and the City certified its Housing Element for the 2007-2014 planning period.

The Council put into motion the framework for a Residential Parking Permit Program to address growing parking concerns in neighborhoods, and eliminated a number of long standing parking exemptions that were no longer effective. To address growing concerns about transportation and mobility, the Council committed to address possible Transportation Demand Management solutions to reduce solo driving.

Public opinion research surveys to assess the feasibility of placing a revenue measure on the November 2014 ballot informed the process, and the City is on track to make a recommendation on the structure of a funding measure sometime in 2014. The Main Library renovation is progressing, with a groundbreaking held in 2013 with completion anticipated by the end of 2014. The completion of the Mitchell Park Library and Community is anticipated to occur sometime in 2014 as well.

Under the Council's leadership, the annual budget to improve our streets was increased to \$5.1 million, and we have paved 41 lane miles or almost 10% of our City. Funding for the City's Sidewalks to School routes increased by \$1 million, and we replaced 98,000 square feet of sidewalks – almost doubling the level of improvements. In addition, the City made renovation improvements to Ventura Park and opened a household hazardous waste facility near the water quality treatment plant.

As a center for technology and innovation, Palo Alto has renewed its interest in the feasibility of an expanded Fiber-to-the-Premise network for the City. In the summer of 2013, we activated a powerful high speed City-provided service of fast and reliable WiFi in Cogswell Plaza with plans to deploy more widely across the City. The City launched CityCamp Palo Alto as part of the nation's first formal day of civic hacking to bring together local government and the community. We also launched Palo Alto 311, a mobile app that allows citizens to report Public Works related issues and problems 24/7. The City also enhanced its Open GIS data platforms as developers and the public can now create applications on areas of City operations such as permitting information, etc.

MANAGEMENT DISCUSSION AND ANALYSIS (continued)

While we are seeing the results of an economy that has clearly ramped up over the past 18 months, the City continues to look beyond the immediate horizon and ensure financial stability for the long term. The decisions and actions that we take today to address fiscal challenges will create a foundation for the future that is stable and sustainable. Together, as a community, we can promote and nurture the spirit of innovation and visionary thinking while ensuring that Palo Alto's fundamental structure remains sound.



James Keene
City Manager

BACKGROUND	8
Introduction	8
Community Profile	9
Sense of Community	10
Quality of Services	11
Palo Alto City Government	12
Scope and Methodology	13
Chapter 1: OVERALL	17
Overall Spending	18
Overall Staffing	19
Capital Spending	20
City Council Priorities	21
Data Tables	22
Chapter 2: COMMUNITY SERVICES DEPARTMENT	25
Departmentwide	26
Arts & Sciences	28
Open Space, Parks, and Golf	30
Recreation Services	33
Data Tables	35
Chapter 3: FIRE DEPARTMENT	41
Departmentwide	42
Emergency Response	45
Environmental Safety Management	46
Training and Personnel	47
Data Tables	48
Chapter 4: INFORMATION TECHNOLOGY DEPARTMENT	51
Departmentwide	52
Data Tables	53
Chapter 5: LIBRARY DEPARTMENT	55
Departmentwide	56
Collection and Technical Services	59
Public Services	60
Data Tables	61
Chapter 6: OFFICE OF EMERGENCY SERVICES	63
Departmentwide	64
Data Table	65
Chapter 7: PLANNING AND COMMUNITY ENVIRONMENT	67
Departmentwide	68
Current Planning & Code Enforcement	70
Advance Planning	71

Chapter 7 (continued)	
Transportation	72
Development Services - Building	73
Development Services – Green Building	74
Data Tables	75
Chapter 8: POLICE DEPARTMENT	79
Departmentwide	80
Crime	83
Calls for Service	84
Animal Services	85
Traffic and Parking Control	86
Data Tables	87
Chapter 9: PUBLIC WORKS DEPARTMENT	91
Departmentwide	92
Public Services – Streets, Sidewalks & Facilities	94
Public Services – Trees	95
Engineering Services	96
Storm Drainage	99
Wastewater Treatment	100
Refuse	101
City Vehicles and Equipment	102
Data Tables	103
Chapter 10: STRATEGIC AND SUPPORT SERVICES	109
Overall	110
Office of the City Manager	111
Office of the City Attorney	112
Office of the City Clerk	113
Office of the City Auditor	114
Administrative Services Department	115
People Strategy and Operations	116
Data Tables	117
Chapter 11: UTILITIES DEPARTMENT	119
Departmentwide	120
Electric	122
Fiber Optics	123
Gas	124
Water	125
Wastewater Collection	126
Data Tables	127

INTRODUCTION

This is the twelfth annual Performance Report (formerly Service Efforts and Accomplishment or SEA Report) for the City of Palo Alto. The purpose of the report is to provide consistent, reliable information on the performance of City services to:

- Support users in assessing whether the City is achieving its goals and objectives in an efficient and effective manner; and
- Assist the City in meeting its responsibilities to be publicly accountable in the stewardship of public resources.

The report contains summary information on spending and staffing, workload, and performance results for the fiscal year beginning July 1, 2012 and ending June 30, 2013 (FY 2013). It also includes the results of a resident survey rating the quality of City services. The report provides two comparisons:

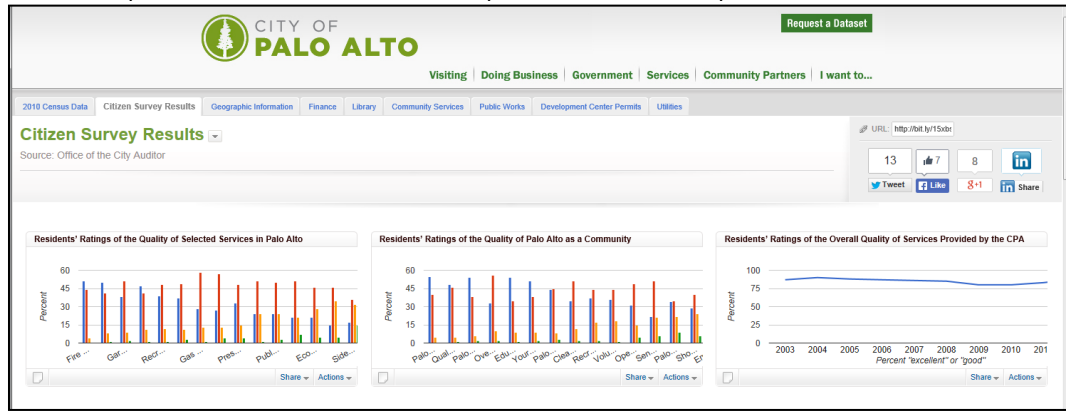
- Historical trends for fiscal years 2008 through 2013.
- Selected comparisons to other cities.

There are many ways to look at services and performance. This report looks at services on a department-by-department basis. All City departments are included in this report.

Chapter 1 provides a summary of overall spending and staffing since FY 2008, as well as an overall discussion on resident perceptions and the City Council’s priorities. Chapters 2 through 11 present the mission statements, descriptions of services, background information, workload, performance measures, and survey results for the following City departments:

- Community Services Department
- Fire Department
- Information Technology Department
- Library Department
- Office of Emergency Services Department
- Planning and Community Environment Department
- Police Department
- Public Works Department
- Strategic and Support Services (City Manager, City Attorney, City Clerk, City Auditor, Administrative Services, and People Strategy and Operations)
- Utilities Department

Chapters generally begin by providing performance information and financial data for the department as a whole and continue with highlights for divisions, services, or programs within the department. At the end of each chapter, selected data is presented in tables.



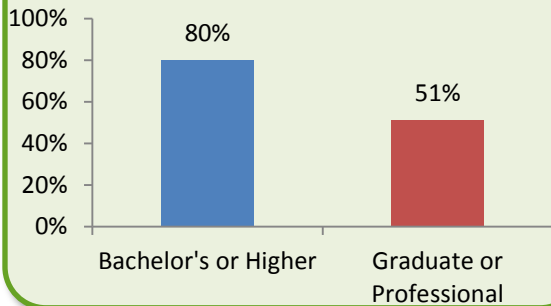
The City’s Open Data Platform provides access to a variety of publicly available data sets for informational purposes. The platform is accessible at the following address:
<http://paloalto.opendata.juniar.com/>

COMMUNITY PROFILE

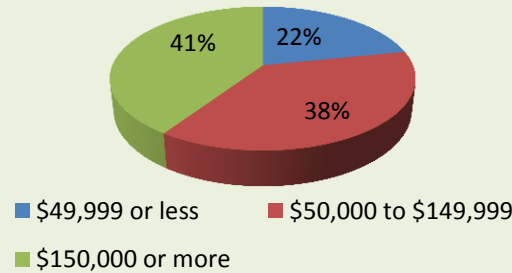
Incorporated in 1894, Palo Alto is a largely built-out community of 66,368 residents. The City covers approximately 26 square miles, stretching from the edges of San Francisco Bay to the ridges of the San Francisco peninsula. Located between San Francisco and San Jose, Palo Alto is in the heart of the Silicon Valley. Stanford University, adjacent to Palo Alto and one of the top-rated institutions of higher education in the nation, has produced much of the talent that founded successful high-tech companies in Palo Alto and Silicon Valley.

SELECTED KEY DEMOGRAPHIC DATA (Source: U.S. Census Bureau 2010-2012 American Community Survey)

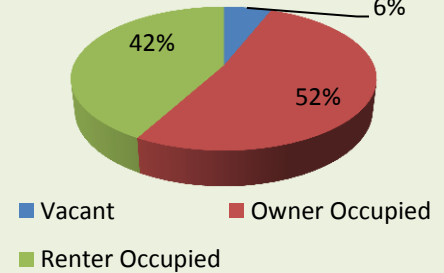
Residents Aged 25+ Holding Advanced Degrees



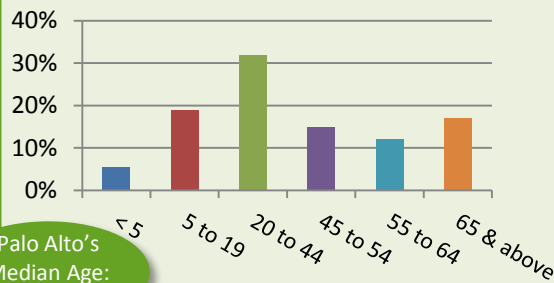
Estimated Household Income



Household Occupancy

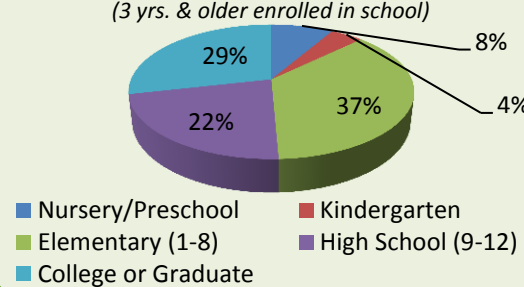


Age Breakdown of Palo Alto Residents

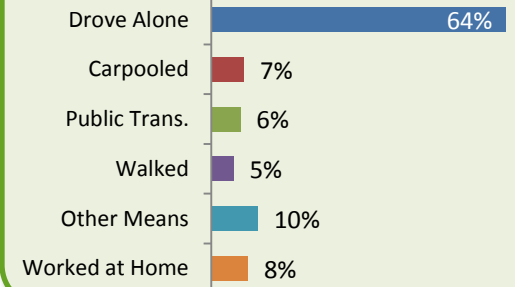


Palo Alto's Median Age: 41.2

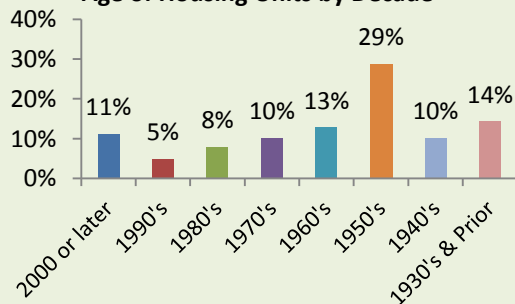
School Enrollment
(3 yrs. & older enrolled in school)



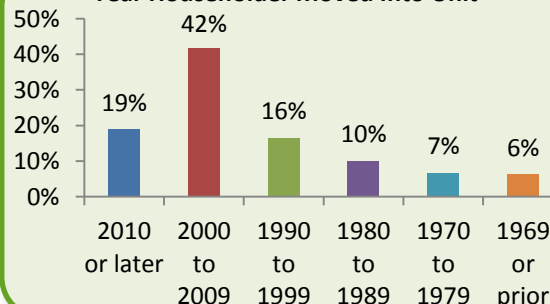
Commuting to Work



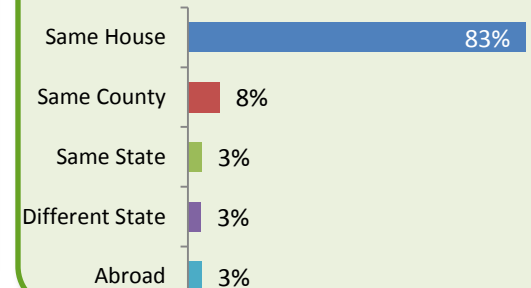
Age of Housing Units by Decade



Year Householder Moved Into Unit

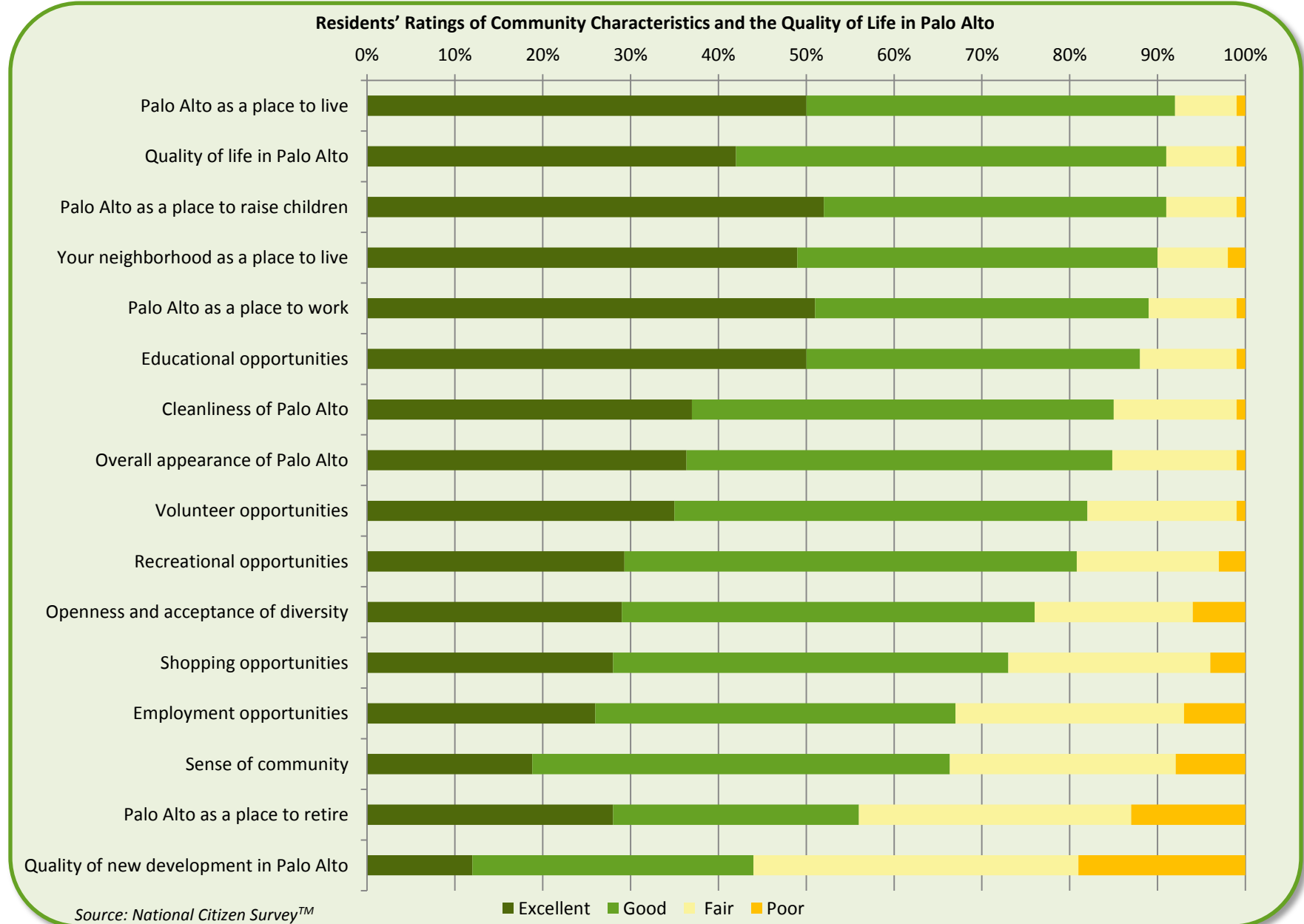


Where Residents Were One Year Prior to Survey



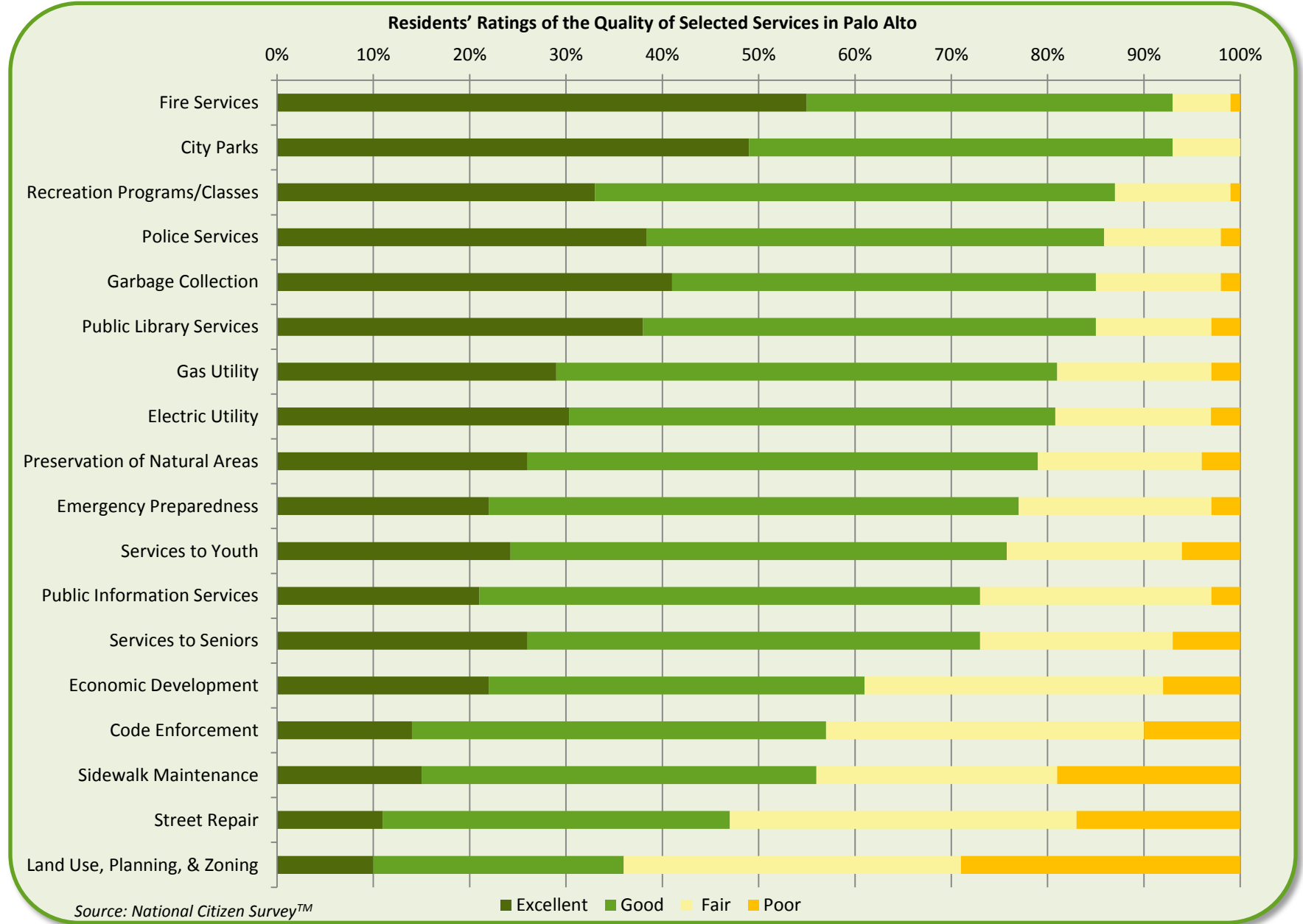
SENSE OF COMMUNITY

Residents continue to generally give favorable ratings to the quality of Palo Alto as a community. This assessment is based upon residents' responses to selected questions in the National Citizen Survey™. The chart below summarizes these responses.



QUALITY OF CITY SERVICES

Residents continue to generally give favorable ratings to the quality of services offered by the City of Palo Alto. This assessment is based upon residents' responses to selected questions in the National Citizen Survey™. The chart below summarizes these responses.



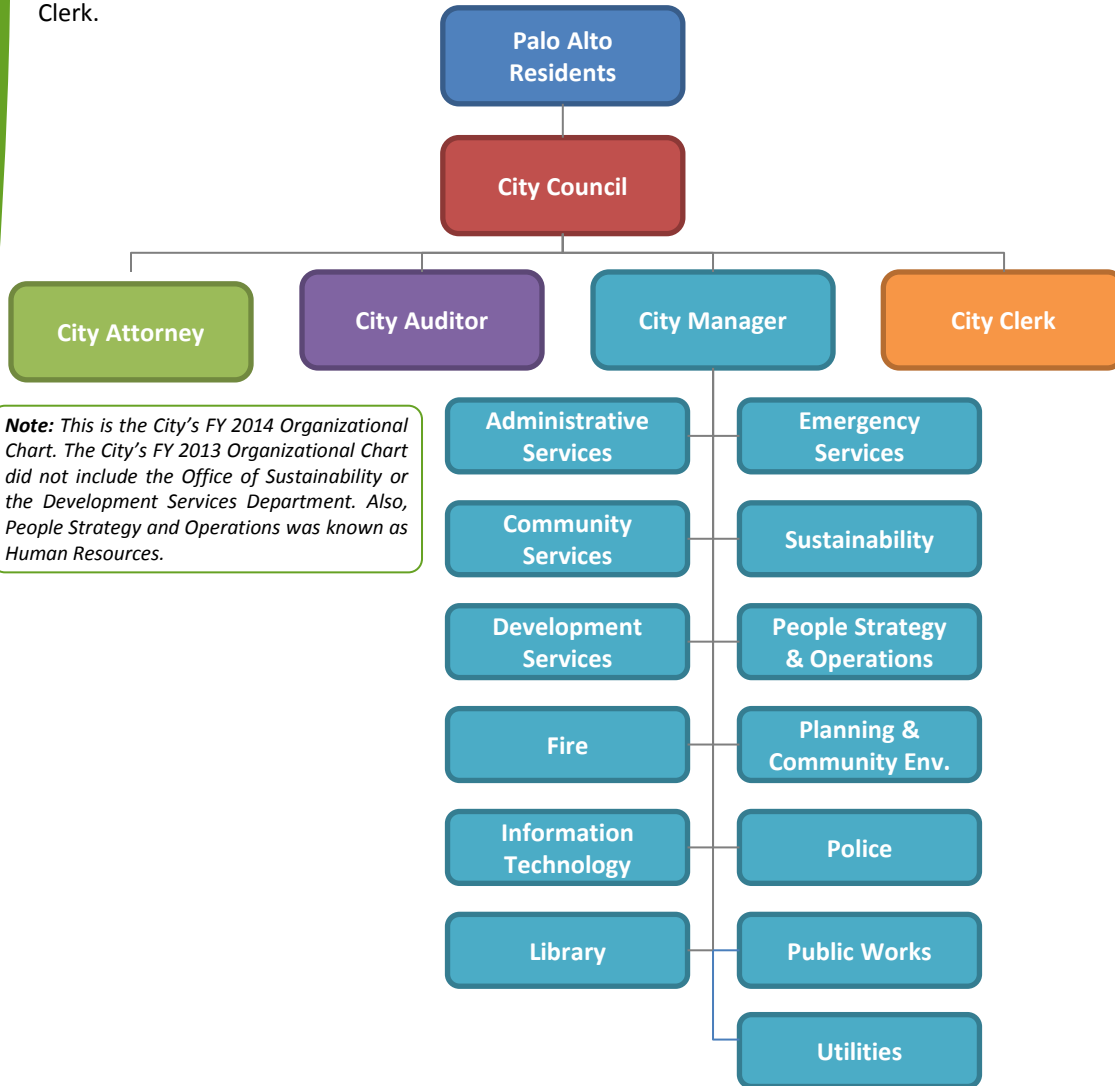
PALO ALTO CITY GOVERNMENT

Palo Alto residents elect nine members to the City Council. Council Members serve staggered four-year terms. The Council appoints a number of boards and commissions, and each January, the Council elects a new Mayor and Vice-Mayor and adopts priorities for the calendar year. The City Council's top three priorities for 2013 are shown on the right:

City Council's Top 3 Priorities

The Future of Downtown and California Avenue: Urban Design, Transportation, Parking, and Livability	
Infrastructure Strategy and Funding	Technology and the Connected City

Palo Alto is a charter city, operating under a council/manager form of government. The City Council appoints the City Manager, City Attorney, City Auditor, and City Clerk.



Note: This is the City's FY 2014 Organizational Chart. The City's FY 2013 Organizational Chart did not include the Office of Sustainability or the Development Services Department. Also, People Strategy and Operations was known as Human Resources.

Did You Know?

Regular Council meetings are held on the first three Mondays of each month. Meetings are cablecast live in most cases (and replayed) on Government Channel 26 or 29 and broadcast via KZSU Radio, 90.1 FM. Video streaming of Council meetings may be accessed at <http://www.midpenmedia.org/watch/stream/index.php>

Agendas are posted in front of City Hall in King Plaza on the elevator walls closest to Bryant Street on Wednesday evenings. You can see the Tentative Council Agenda in the Palo Alto Weekly on the Fridays preceding the City Council meetings and also at <http://www.cityofpaloalto.org/gov/agendas/council.asp>

SCOPE AND METHODOLOGY

The Office of the City Auditor prepared this report in accordance with its FY 2014 Work Plan. The scope of our review covered information and results for the City's departments for the fiscal year beginning July 1, 2012 and ending June 30, 2013 (FY 2013). We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

We compiled and reviewed departmental data for reasonableness and consistency, based on our knowledge and information from comparable sources and prior years' reports. Our reviews are not intended to provide assurance on the accuracy of data provided by City departments. Rather, we intend to provide reasonable assurance that the data present a picture of the efforts and accomplishments of the City departments and programs. Prior year data may differ from previous Performance Reports in some instances due to corrections or changes reported by City departments or other agencies.

When possible, we have included in the report a brief explanation of internal or external factors that may have affected the performance results. However, while the report may offer insights on service results, this insight is for informational purposes and does not thoroughly analyze the causes of negative or positive performance. Some results or performance changes can be explained simply. For others, more detailed analysis by City departments or the Office of the City Auditor may be necessary to explain the results. This report can help focus efforts on the most significant areas of interest or concern.

SERVICE EFFORTS AND ACCOMPLISHMENTS REPORTING

In 1994, the Governmental Accounting Standards Board (GASB) issued *Concepts Statement No. 2, Service Efforts and Accomplishments Reporting*. The statement broadly described "why external reporting of SEA measures is essential to assist users both in assessing accountability and in making informed decisions to improve the efficiency and effectiveness of governmental operations." According to the statement, the objective of SEA reporting is to provide more complete information about a governmental entity's performance than can be provided by the traditional financial statements and schedules, and to assist users in assessing the economy, efficiency, and effectiveness of services provided.

In 2003, GASB issued a special report on *Reporting Performance Information: Suggested Criteria for Effective Communication* that describes 16 criteria state and local governments can use when preparing external reports on performance information.¹ Using the GASB criteria, the Association of Government Accountants (AGA) initiated a Certificate of Achievement in Service Efforts and Accomplishments Reporting project in 2003, of which Palo Alto was a charter participant.

In 2008, GASB issued Concept Statement No. 5, which amended Concept Statement No. 2 to reflect changes since the original statement was issued in 1994. In 2010, GASB issued "Suggested Guidelines for Voluntary Reporting of Service Efforts and Accomplishments (SEA) Performance Information." The guidelines are intended to provide a common framework for the effective external communication of SEA performance information to assist users and governments.

Other organizations including the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA) have long been advocates of performance measurement in the public sector. For example, the ICMA Performance Measurement Program provides local government benchmarking information for a variety of public services.

The City of Palo Alto has reported various performance indicators for a number of years. In particular, the City's budget document includes key performance measures which are developed by staff and reviewed by the City Council as part of the annual budget process. Performance measures include input, output, efficiency, and effectiveness measures. This Performance Report includes selected targets as reported by the departments that help provide context in measuring performance.

Footnote

¹ A summary of the GASB special report on reporting performance information is online at www.seagov.org/sea_gasb_project/criteria_summary.pdf.

The AGA awarded Palo Alto a Gold Award for the FY 2011 SEA Report and a Certificate of Excellence in Citizen Centric Reporting for Palo Alto's Citizen Centric Report. Palo Alto has also been honored with AGA's Circle of Excellence Award in 2009 recognizing the City's continued excellence in SEA reporting. These awards were AGA's highest report distinctions making Palo Alto one of the top cities nationally for transparency and accountability in performance reporting. Although the AGA discontinued its award program for SEA reporting as of March 31, 2013, it continues to review Citizen Centric Reporting, and it awarded Palo Alto a Certificate of Excellence in Citizen Centric Reporting for the FY 2012 Citizen Centric Report.

SELECTION OF INDICATORS

We limited the number and scope of workload and performance measures in this report to items where information was available and meaningful in the context of the City's performance, and items we thought would be of general interest to the public. This report is not intended to be a complete set of performance measures for all users.

From the outset of this project, we decided to use existing data sources to the extent possible. We examined existing key performance measures in the City's adopted budget documents. We reviewed performance measures and other financial reports from other jurisdictions and organizations, and we used audited information from the City's Comprehensive Annual Financial Report (CAFR).^{2,3} We cite departmental mission statements, goals, and objectives that are generally from the City's annual operating budget which is approved by the City Council as part of the annual budget process. We obtained updated performance targets from each department, and held numerous discussions with City staff to determine what information was available and reliable, and best summarized the services they provide.

Wherever possible we have included five years of historical data in addition to the current year's data. Generally speaking, it takes at least three data points to show a trend. Although Palo Alto's size precludes us from significantly disaggregating data (such as into many districts), where program data was available, we disaggregated the information. For example, we have disaggregated performance information about some services based on age of participant, location of service, or other relevant factors.

Consistency of information is important to us. However, we occasionally add or delete some information that was included in a previous report. Performance measures and survey information in the report are noted as **<NEW>** if they did not appear in the prior year SEA Report or **<REVISED>** if there was a significant change in the methodology used to calculate the measure. We will continue to use feedback from the residents of Palo Alto, City Council, and City staff to ensure that the information we include in this report is meaningful and useful. We welcome your input. Please contact us with suggestions via email at city.auditor@cityofpaloalto.org.

THE NATIONAL CITIZEN SURVEY™

The National Citizen Survey™ is a collaborative effort between the National Research Center, Inc. (NRC), and the International City/County Management Association (ICMA).⁴ Respondents in each jurisdiction are selected at random. Participation is encouraged with multiple mailings and self-addressed, postage-paid envelopes. Results are statistically weighted to reflect the proper demographic composition of the entire community.

Surveys were mailed to a total of 1,200 Palo Alto households in August 2013. Completed surveys were received from 337 residents, for a response rate of 29 percent. Typical response rates obtained on citizen surveys range from 25 percent to 40 percent. It is customary to describe the precision of estimates made from surveys by a "level of confidence" and accompanying "confidence interval" (or margin of error). The confidence interval for this survey of 1,200 residents is no greater than plus or minus 5 percentage points around any given percent reported for the entire sample (337 completed surveys).

Footnotes

² The budget is online at <http://www.cityofpaloalto.org/gov/depts/asd/budget.asp>. The operating budget includes additional performance information.

³ The Comprehensive Annual Financial Report is available online at <http://www.cityofpaloalto.org/gov/depts/asd/reporting.asp>.

⁴ This report is available online at <http://www.cityofpaloalto.org/gov/depts/aud/reports/accomplishments.asp>.

The scale on which respondents are asked to record their opinions about service and community quality is “excellent,” “good,” “fair,” and “poor.” Unless stated otherwise, the survey data included in this report displays the responses only from respondents who had an opinion about a specific item – “don’t know” answers have been removed. This report contains comparisons of survey data from prior years. Differences from the prior year can be considered “statistically significant” if they are greater than eight percentage points.

The NRC has collected citizen survey data from approximately 500 jurisdictions in the United States. Inter-jurisdictional comparisons are available when similar questions are asked in at least five other jurisdictions. In most instances, there are over 100 jurisdictions included in the benchmark comparison. When comparisons are available, results are noted as being “above,” “below,” and “similar” to the benchmark. In instances where ratings are considerably higher or lower than the benchmark, these ratings have been further demarcated by the attribute of “much,” (for example, “much less” or “much above”). For questions related to resident behavior, circumstance or to a local problem, the comparison to the benchmark is designated as “more,” “similar,” or “less.”

In 2006, the ICMA and NRC announced “Voice of the People” awards for surveys conducted in the prior year. To win a Voice of the People Award for Excellence, a jurisdiction’s National Citizen Survey™ rating for service quality must be one of the top three among all eligible jurisdictions and in the top 10 percent of all the jurisdictions in the NRC database of citizen surveys.

Since the beginning of the award program, Palo Alto has won: 2005 – 5 categories (Emergency medical, Fire, Garbage collection, Park, and Police services), 2006 – 4 categories (Emergency medical, Fire, Garbage collection, and Recreation services), 2007 – 5 categories (Emergency medical, Fire, Garbage collection, Park, and Recreation services), 2008 – 1 category (Garbage collection), 2009 – 1 category (Garbage collection).

POPULATION

For population figures, we used the most recent estimates of Palo Alto resident population from the California Department of Finance, as shown in the following table.⁵

We used population figures from sources other than the Department of Finance for some comparisons to other jurisdictions, but only in cases where comparative data was available only on that basis.

Some departments serve expanded service areas.⁶ For example, the Fire Department serves Palo Alto, Stanford, and unincorporated areas of Santa Clara County. The Regional Water Quality Control Plant serves Palo Alto, Mountain View, Los Altos, Los Altos Hills, Stanford, and East Palo Alto.

City of Palo Alto Population

Year	Population
FY 2008	62,173
FY 2009	63,496
FY 2010	64,352
FY 2011	64,853
FY 2012	65,443
FY 2013	66,368
Change from last year	+1.4%
Change from FY 2008	+6.7%

Source: California Department of Finance

Footnotes

⁵ The Department of Finance periodically revises prior year estimates. Where applicable we used their revised population estimates to recalculate certain indicators in this report.

⁶ Additional information about the City’s departments can be found at <http://www.cityofpaloalto.org/depts/default.asp>.

INFLATION

Financial data has not been adjusted for inflation. In order to account for inflation, readers should keep in mind that the San Francisco Area Consumer Price Index for All Urban Consumers increased by 2.6 percent from last year and increased by 9.2 percent from 2008, which affects the financial data that is included in this report. The index, from 2008 through 2013, can be seen in the table to the right.

ROUNDING AND PERCENT CHANGE

For readability, most numbers in this report are rounded. In some cases, tables or graphs may not add up to 100 percent or to the exact total because of rounding. In most cases, the calculated “percent change from last year (FY 2012) and from FY 2008” is based on the percentage change in the underlying numbers, not the rounded numbers, and reflects the percent change between the current fiscal year (FY 2013), the last fiscal year (FY 2012), and from five years ago (FY 2008). Where the data are expressed in percentages, the change is the difference between the percentages being compared.

COMPARISONS TO OTHER CITIES

Where possible, we included comparisons to nearby California cities. The choice of the cities that we use for our comparisons varies depending upon the availability of the data. Regardless of which cities are included, comparisons to other cities should be used carefully. We tried to include “apples to apples” comparisons, but differences in methodologies and program design may account for unexplained variances between cities. For example, the California State Controller’s Office gathers and publishes comparative financial information from all California cities. We used this information where possible, but noted that cities provide different levels of service and categorize expenditures in different ways.

ACKNOWLEDGEMENTS

This report could not have been prepared without the cooperation and assistance of City management and staff from every City department. We would like to thank each department for contributing to this report as well as the City Council and community members who reviewed last year’s report and provided thoughtful comments.

Consumer Price Index – All Urban Consumers

San Francisco – Oakland – San Jose, CA

Date	Index
June 2008	225.2
June 2009	225.7
June 2010	228.1
June 2011	233.6
June 2012	239.8
June 2013	245.9
Change from last year	+2.6%
Change from 2008	+9.2%

Source: Bureau of Labor Statistics

Chapter 1: Citywide Spending, Staffing, Resident Perceptions & Council Priorities

Mission: The government of the City of Palo Alto exists to promote and sustain a superior quality of life in Palo Alto. In partnership with our community, our goal is to deliver cost-effective services in a personal, responsive, and innovative manner.

Authorized Staffing is measured in full-time equivalent (FTE) which is a count of authorized salaried, hourly, and temporary positions within the City.

Palo Alto uses various funds to track **Overall Spending** in the City. The General Fund tracks all general revenues and governmental functions including parks, fire, police, libraries, planning, public works, and support services. These services are supported by general City revenues and program fees. Enterprise funds are proprietary funds used to report an activity for which a fee is charged to external users for goods or services. For Palo Alto, these include: Water, Electric, Fiber Optics, Gas, Wastewater Collection, Wastewater Treatment, Refuse, Storm Drainage, and Airport.

The City spends sizeable resources on **Capital Projects** which are projects with a minimum cost of \$50,000 that have a useful life of at least five to seven years, or extend the life or provide for a new functional use for an existing asset for at least five years.

In 2013, the City Council set three **Council Priorities**. The National Citizen Survey™ provides some insights into residents' perceptions in these areas:

- The Future of Downtown and California Avenue: Urban Design, Transportation, Parking, and Livability
- Infrastructure Strategy and Funding
- Technology and the Connected City



What were the sources of FY 2013 General Fund revenues? (Total = \$166.7 million)

General Fund Revenues*	FY 13 Actual (in millions)	% of Total
Property Tax	\$28.7	17.2%
Charges for Services	\$25.8	15.5%
Sales Tax	\$25.6	15.4%
Operating Transfers-In	\$19.9	12.0%
Rental Income	\$12.9	7.7%
Charges to Other Funds	\$11.7	7.0%
Utility Users Tax	\$10.9	6.5%
Transient Occupancy Tax	\$10.8	6.5%
Permits & Licenses	\$8.6	5.2%
Documentary Transfer Tax	\$6.8	4.1%
Other Taxes & Fines	\$2.2	1.3%
Other Revenue	\$1.6	1.0%
Return on Investment	\$0.9	0.6%
From Other Agencies	\$0.2	0.1%

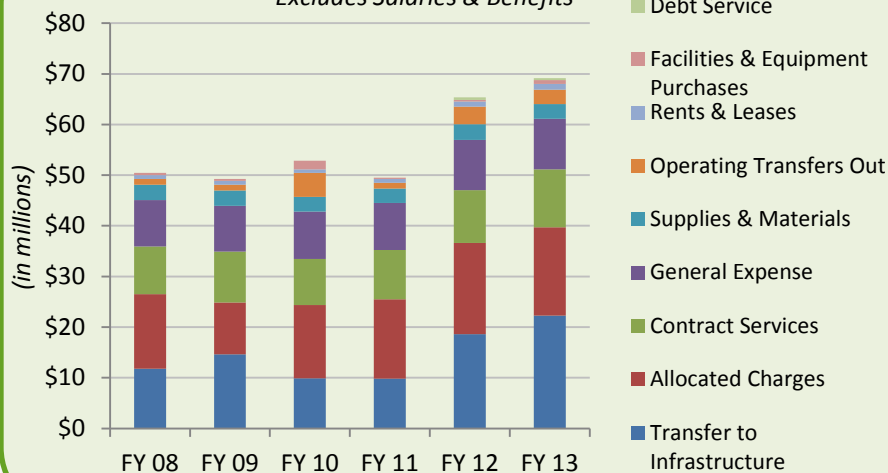
How were the FY 2013 General Fund dollars used? (Total = \$164.1 million)

General Fund Dollars Used*	FY 13 Actual (in millions)	% of Total
Salaries & Benefits	\$94.9	57.8%
Transfer to Infrastructure	\$22.3	13.6%
Allocated Charges	\$17.5	10.6%
Contract Services	\$11.4	7.0%
General Expense	\$10.0	6.1%
Supplies & Materials	\$2.9	1.8%
Operating Transfers Out	\$2.8	1.7%
Rents & Leases	\$1.2	0.7%
Facilities & Equipment Purchases	\$0.7	0.5%
Debt Service	\$0.4	0.3%

*Amounts are shown on a budgetary basis

General Fund Spending by Category

Excludes Salaries & Benefits

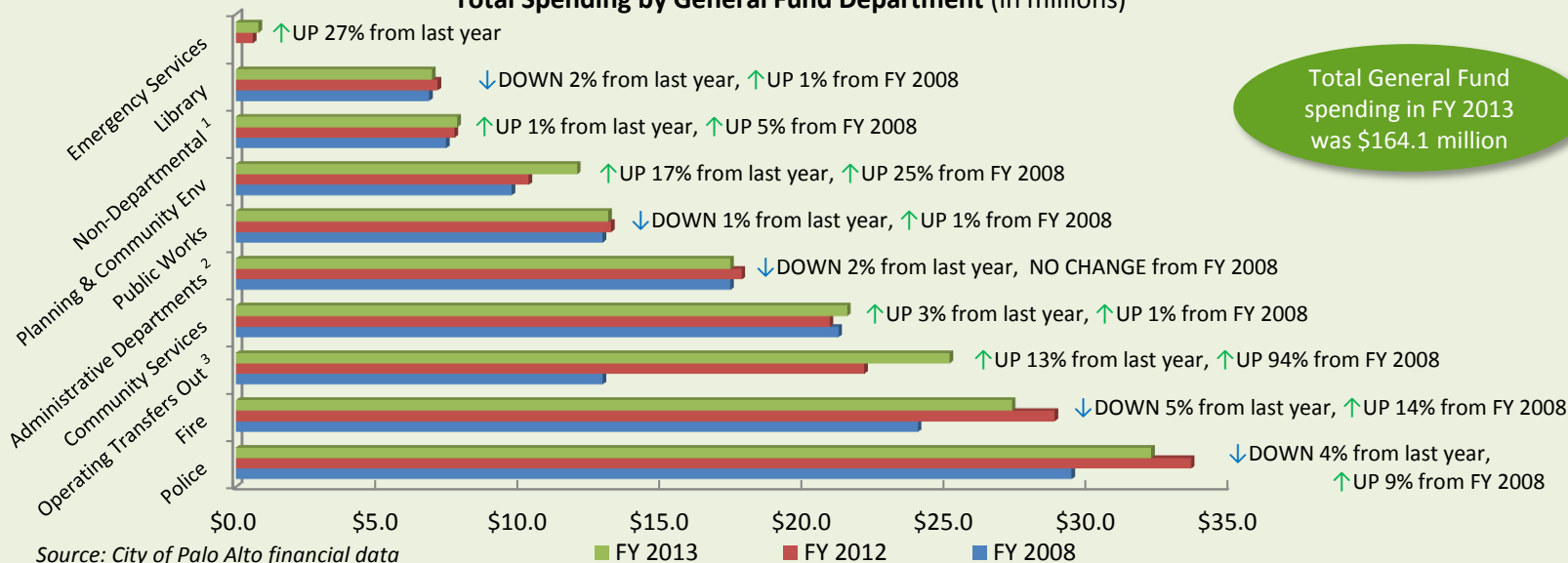


Source: City of Palo Alto financial data

In FY 2013, the City's General Fund expenditures and other uses of funds totaled \$164.1 million, a 1% increase from last year and a 16% increase from FY 2008. The San Francisco Area Consumer Price Index for All Urban Consumers, a measure of inflation, increased by 2.6% from last year and by 9.2% from FY 2008.

Important: Salaries and benefits (58% of total General Fund expenditures in FY 2013) were excluded from this chart to give the reader better visibility over other types of General Fund spending. Details on salaries and benefits spending can be found on the next page (Overall Staffing).

Total Spending by General Fund Department (in millions)



Total General Fund spending in FY 2013 was \$164.1 million

Source: City of Palo Alto financial data

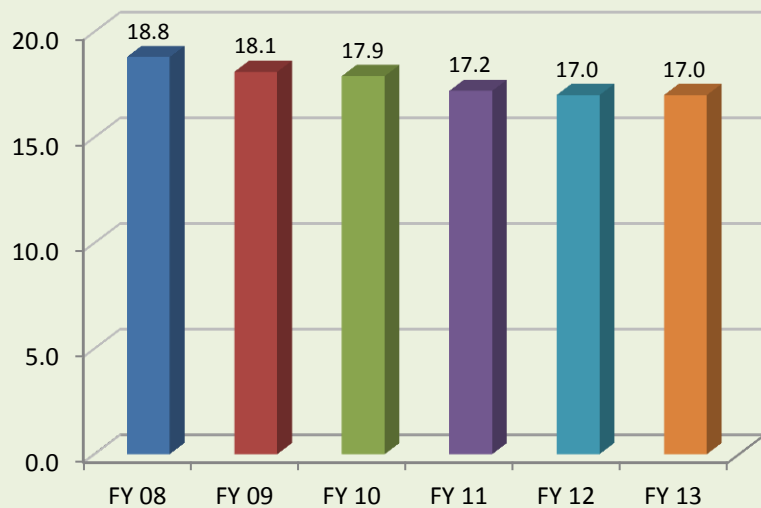
Footnotes

¹ Includes revenue and expenditure appropriations not related to a specific department or function, but which typically benefit the City as a whole (e.g. Cubberley lease payments to the Palo Alto Unified School District). May also include provision or placeholder for certain revenues and expenditures that are just an estimate at budget adoption time (e.g. salary and benefit concessions from bargaining units and possible increases in fee related revenues with the Council approval of Municipal Fee Schedule and Cost of Service study by a consultant). Can be one-time or ongoing depending on nature and frequency.

² Comprised of Strategic & Support Services (City Manager, City Attorney, City Clerk, City Auditor, Administrative Services Department, and People Strategy and Operations Department), as well as City Council.

³ Funds transferred to Capital Projects, Debt Service, and/or Technology Internal Service Funds on an annual basis.

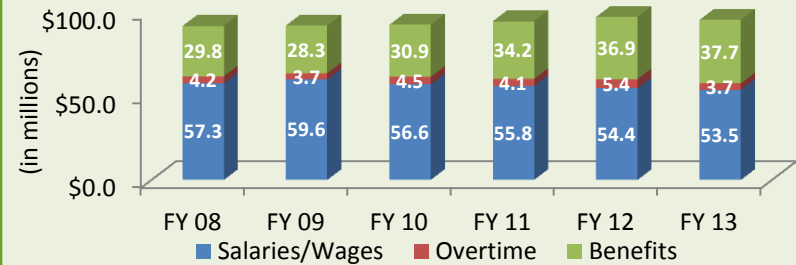
Authorized Staffing Per 1,000 Residents



Source: City of Palo Alto financial data

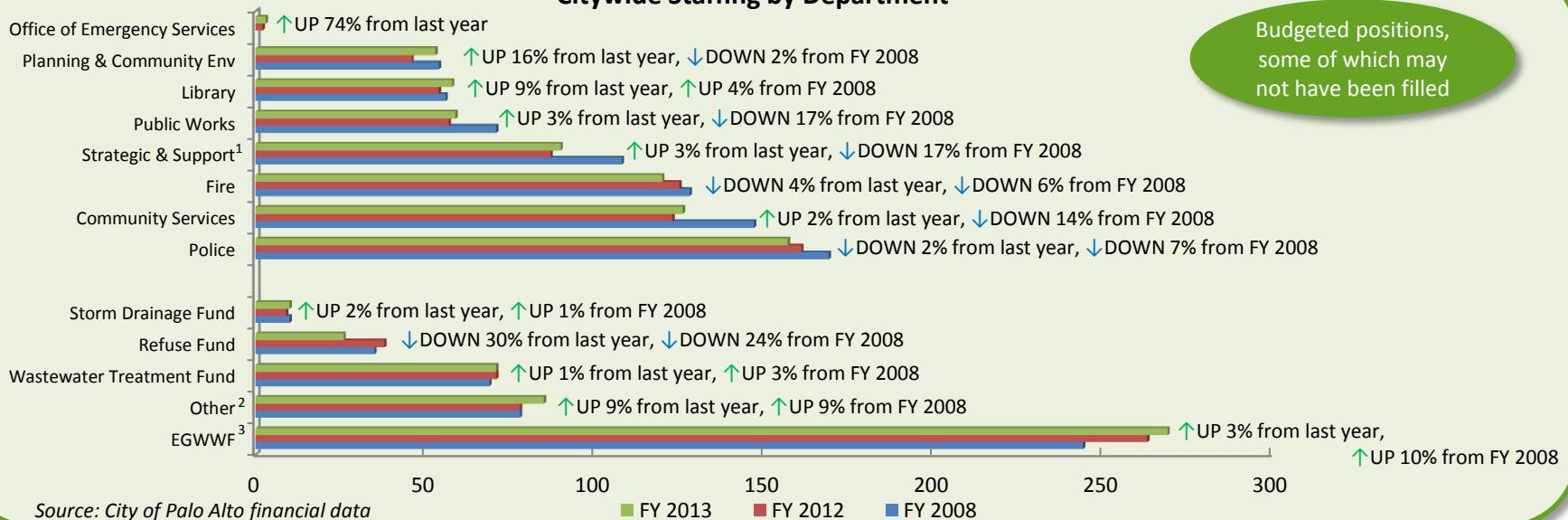
City staffing is measured in full-time equivalents (FTEs). In FY 2013, 1,129 FTE positions were authorized citywide, including 667 FTEs in General Fund departments and 462 FTEs in other funds. As of June 30, 2013, 137 budgeted FTEs were vacant.

General Fund Employee Costs



Source: City of Palo Alto financial data

Citywide Staffing by Department



Budgeted positions, some of which may not have been filled

Source: City of Palo Alto financial data

Footnotes

¹ Includes City Manager, City Attorney, City Clerk, City Auditor, Administrative Services Department, and People Strategy and Operations Department.

² Includes the Technology and other Internal Service Funds, Airport Fund, Capital Projects Fund, and Special Revenue Funds.

³ Includes Electric, Gas, Water, Wastewater Collection, and Fiber Optics Funds.

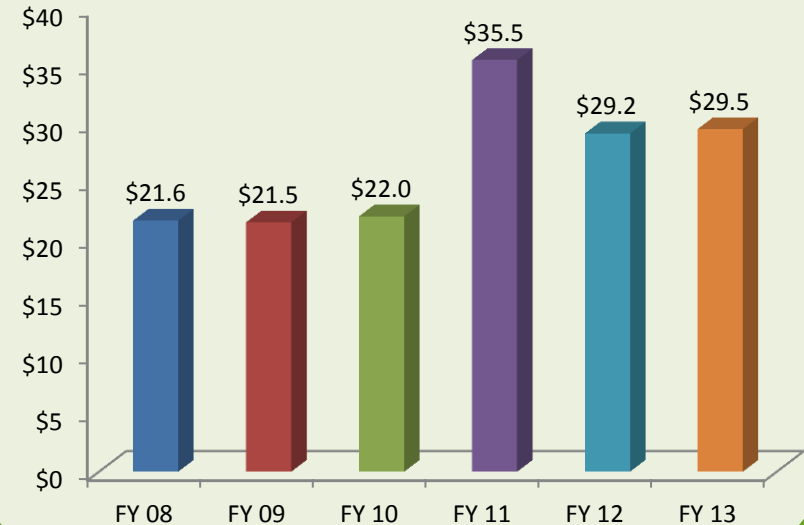
The FY 2013 combined Capital Budget (General Fund, Enterprise Funds, and other funds) is \$62.9 million. The five year Capital Improvement Program (CIP) Plan for FY 2013-2017 was \$269.9 million. The FY 2013-17 Proposed CIP Plan was developed in coordination with all City departments responsible for capital projects.

The Infrastructure Reserve was created in 1998 to accumulate funding to repair or renovate existing buildings and facilities, streets and sidewalks, parks and open space, and transportation systems.

The FY 2013 Capital Budget for the Enterprise Funds was \$35.3 million. The City continues to proactively repair and replace utility poles, electrical substations, gas and water mains, and the plant system as needed.

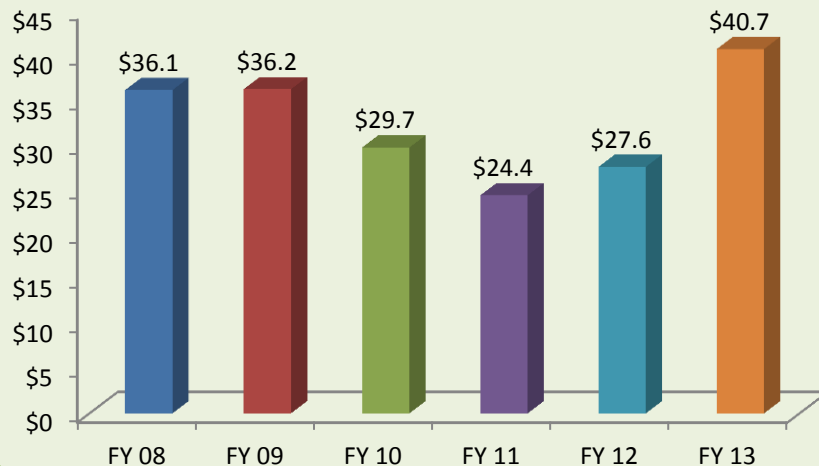
The Capital Budget for the Technology Fund (Internal Service Fund) was \$2.5 million. The Technology Fund is used for technology projects designed to enhance service.

Capital Outlay – Governmental Funds
(in millions)



Source: Comprehensive Annual Financial Reports

Capital Expenditures – Enterprise Funds
(in millions)



Source: Administrative Services Department

What Qualifies as a Capital Project?

- ✓ Must have a minimum cost of \$50,000 for each stand-alone unit or combined project

AND

- ✓ Must have a useful life of at least five to seven years (the purchase or project will still be functioning and not be obsolete at least five to seven years after implementation)

OR

- ✓ Must extend the life of an existing asset or provide a new functional use for an existing asset for at least five years.

In 2013, the City Council chose three top priorities to receive particular, unusual, and significant attention during the year:

- 1) The Future of Downtown and California Avenue: Urban Design, Transportation, Parking, and Livability
- 2) Infrastructure Strategy and Funding
- 3) Technology and the Connected City

How does the City's performance relate to the Council's priorities?

The graph illustrates certain questions from the National Citizen Survey™ and an internal City employee survey that most closely relate to each of the Council Priorities.

Perceptions of the City's Performance Related to the Council Priorities

Percent Rating "Good" or "Excellent"

■ FY 2013 ■ FY 2012 ■ FY 2008

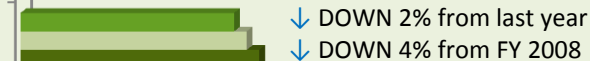
Future of Downtown & California Avenue:

- Urban Design
- Transportation
- Parking
- Livability

Quality of new development in Palo Alto



Traffic flow on major streets



Amount of public parking



Palo Alto as a place to live



Infrastructure Strategy & Funding

Overall appearance of Palo Alto



Value of services for the taxes paid to Palo Alto



Technology & Connected City

Information Technology (IT) services (City employee survey results)*



Public information services



Source: National Citizen Survey™ and Internal City employee survey (IT Services) *FY 2008 data is not available.

OVERALL SPENDING

	General Fund Operating Expenditures and Other Uses of Funds (in millions)											Enterprise Funds
	Community Services	Fire ¹	Office of Emergency Services	Library	Planning and Community Environment	Police	Public Works	Administrative Departments ²	Non-Departmental ³	Operating Transfers Out ⁴	TOTAL	Operating Expenditures
FY 08	\$21.2	\$24.0	-	\$6.8	\$9.7	\$29.4	\$12.9	\$17.4	\$7.4	\$12.9	\$141.8	\$215.8
FY 09	\$21.1	\$23.4	-	\$6.2	\$9.9	\$28.2	\$12.9	\$16.4	\$6.8	\$15.8	\$140.8	\$229.0
FY 10	\$20.5	\$27.7	-	\$6.4	\$9.4	\$28.8	\$12.5	\$18.1	\$8.7	\$14.6	\$146.9	\$218.6
FY 11	\$20.1	\$28.7	-	\$6.5	\$9.6	\$31.0	\$13.1	\$15.9	\$7.9	\$11.0	\$143.7	\$214.0
FY 12	\$20.9	\$28.8	\$0.6	\$7.1	\$10.3	\$33.6	\$13.2	\$17.8	\$7.7	\$22.1	\$162.1	\$219.6
FY 13	\$21.5	\$27.3	\$0.8	\$6.9	\$12.0	\$32.2	\$13.1	\$17.4	\$7.8	\$25.1	\$164.1	\$220.5
Change from:												
Last year	+3%	-5%	+27%	-2%	+17%	-4%	-1%	-2%	+1%	+13%	+1%	0%
FY 08	+1%	+14%	-	+1%	+25%	+9%	+1%	0%	+5%	+94%	+16%	+2%

PER CAPITA SPENDING

	General Fund Expenditures Per Capita											Enterprise Funds
	Community Services	Fire ^{1,5}	Office of Emergency Services ⁵	Library	Planning and Community Environment	Police	Public Works	Administrative Departments ²	Non-Departmental ³	Operating Transfers Out ⁴	TOTAL General Fund	Operating Expenditures Per Capita
FY 08	\$342	\$316	-	\$110	\$155	\$473	\$208	\$279	\$119	\$208	\$2,210	\$3,471
FY 09	\$333	\$303	-	\$98	\$156	\$445	\$203	\$258	\$108	\$249	\$2,152	\$3,607
FY 10	\$318	\$355	-	\$99	\$145	\$448	\$195	\$282	\$136	\$227	\$2,206	\$3,397
FY 11	\$309	\$365	-	\$100	\$147	\$478	\$202	\$244	\$122	\$170	\$2,138	\$3,300
FY 12	\$319	\$364	\$8	\$108	\$158	\$514	\$202	\$271	\$118	\$338	\$2,399	\$3,355
FY 13	\$324	\$340	\$9	\$104	\$181	\$485	\$198	\$263	\$117	\$378	\$2,400	\$3,322
Change from:												
Last year	+2%	-6%	+25%	-4%	+15%	-6%	-2%	-3%	0%	+12%	0%	-1%
FY 08	-5%	+8%	-	-5%	+17%	+2%	-5%	-6%	-2%	+82%	+9%	-4%

Footnotes

¹ The City previously classified Office of Emergency Services (OES) financial data under the Fire Department for budgeting purposes. FY 2012 data was restated to remove OES expenditures. OES is included as a separate chapter in this report.

² Comprised of Strategic & Support Services (City Manager, City Attorney, City Clerk, City Auditor, Administrative Services Department, and People Strategy and Operations Department), and City Council.

³ Includes revenue and expenditure appropriations not related to a specific department or function which typically benefit the City as a whole (e.g. Cubberley lease payments to PAUSD). May also include a provision or placeholder for certain revenues and expenditures that are just an estimate at budget adoption time (e.g. salary and benefit concessions from bargaining units and possible increases in fee related revenues with the Council approval of Municipal Fee Schedule and Cost of Service study by a consultant). Can be one-time or ongoing depending on nature and frequency.

⁴ Funds transferred to Capital Projects, Debt Service, and/or Technology Internal Service Funds on an annual basis.

⁵ Adjusted for the expanded service area (Palo Alto and Stanford).

AUTHORIZED STAFFING

	Authorized Staffing (FTE ¹) – General Fund									Authorized Staffing (FTE ¹) – Other Funds						
	CSD	Fire	Lib	OES	PCE	Pol	PWD	S&SS ²	Subtotal	RF	SDF	WWTF	EGWWF	Other ³	Subtotal	TOTAL
FY 08	147	128	56	-	54	169	71	108	733	35	10	69	244	78	436	1,168
FY 09	146	128	57	-	54	170	71	102	727	35	10	70	235	74	423	1,150
FY 10	146	127	55	-	50	167	65	95	705	38	10	70	252	77	446	1,151
FY 11	124	125	52	-	47	161	60	89	657	38	10	70	263	76	457	1,114
FY 12	123	125	54	2	46	161	57	87	655	38	9	71	263	78	459	1,114
FY 13	126	120	58	3	53	157	59	90	667	26	10	71	269	85	462	1,129
Change from:																
Last year	+2%	-4%	+9%	+74%	+16%	-2%	+3%	+3%	+2%	-30%	+2%	+1%	+3%	+9%	+1%	+1%
FY 08	-14%	-6%	+4%	-	-2%	-7%	-17%	-17%	-9%	-24%	+1%	+3%	+10%	+9%	+6%	-3%

CSD – Community Services

Fire – Fire Department

Lib – Library Department

PCE – Planning & Community Environment

OES – Office of Emergency Services

Pol – Police Department

PWD – Public Works Department

S&SS – Strategic & Support Services

RF – Refuse Fund

SDF – Storm Drainage Fund

WWTF – Wastewater Treatment Fund

EGWWF – Electric, Gas, Water, Wastewater Collection, Fiber Optics

	Authorized Staffing (FTE) - Citywide				General Fund Employee Costs					
	Regular	Temporary	TOTAL	Per 1,000 residents	Salaries and wages ⁴ (in millions)	Overtime (in millions)	Employee benefits (in millions)	TOTAL	Employee benefits rate ⁵	Employee costs as a percent of total General Fund expenditures
FY 08	1,077	91	1,168	18.8	\$57.3	\$4.2	\$29.8	\$91.3	52%	64%
FY 09	1,076	74	1,150	18.1	\$59.6	\$3.7	\$28.3	\$91.6	48%	65%
FY 10	1,055	95	1,151	17.9	\$56.6	\$4.5	\$30.9	\$92.1	55%	63%
FY 11	1,019	95	1,114	17.2	\$55.8	\$4.1	\$34.2	\$94.2	61%	66%
FY 12	1,017	98	1,114	17.0	\$54.4	\$5.4	\$36.9	\$96.7	68%	60%
FY 13	1,015	114	1,129	17.0	\$53.5	\$3.7	\$37.7	\$94.9	71%	58%
Change from:										
Last year	0%	+16%	+1%	0%	-2%	-31%	+2%	-2%	+3%	-2%
FY 08	-6%	+24%	-3%	-10%	-7%	-11%	+27%	+4%	+19%	-6%

Footnotes

¹ Includes authorized temporary and hourly positions and allocated departmental administration.

² Includes City Manager, City Attorney, City Clerk, City Auditor, Administrative Services Department, and People Strategy and Operations Department.

³ Includes the Technology and other Internal Service Funds, Airport Fund, Capital Projects Fund, and Special Revenue Funds.

⁴ Does not include overtime.

⁵ "Employee benefits rate" is General Fund employee benefits as a percent of General Fund salaries and wages, excluding overtime.

CAPITAL SPENDING

	Governmental Funds (in millions)				Enterprise Funds (in millions)		
	Infrastructure Reserves	Net general capital assets	Capital outlay	Depreciation	Net Enterprise Funds capital assets	Capital expenditures	Depreciation
FY 08	\$17.9	\$351.9	\$21.6	\$11.2	\$416.6	\$36.1	\$12.7
FY 09	\$7.0	\$364.3	\$21.5	\$9.6	\$426.1	\$36.2	\$13.6
FY 10	\$8.6	\$376.0	\$22.0	\$14.4	\$450.3	\$29.7	\$15.3
FY 11	\$3.2	\$393.4	\$35.5	\$14.4	\$465.7	\$24.4	\$15.9
FY 12	\$12.1	\$413.2	\$29.2	\$16.4	\$490.0	\$27.6	\$16.7
FY 13	\$17.5	\$428.9	\$29.5	\$15.9	\$522.3	\$40.7	\$17.6
Change from:							
Last year	+45%	+4%	+1%	-3%	+7%	+48%	+6%
FY 08	-2%	+22%	+37%	+43%	+25%	+13%	+38%

CITY COUNCIL PRIORITIES

	National Citizen Survey™							
	The Future of Downtown and California Avenue: Urban Design, Transportation, Parking, and Livability				Infrastructure Strategy and Funding		Technology and the Connected City	
	Percent rating the overall quality of new development in Palo Alto "good" or "excellent"	Percent rating traffic flow on major streets "good" or "excellent"	Percent rating the amount of public parking "good" or "excellent"	Percent Rating Palo Alto as a place to live "good" or "excellent"	Percent rating the overall appearance of Palo Alto "good" or "excellent"	Percent rating the value of services for the taxes paid to Palo Alto "good" or "excellent"	Percent rating Information Technology services "good" or "excellent" ¹	Percent rating public information services "good" or "excellent"
FY 08	57%	38%	52%	95%	89%	64%	-	76%
FY 09	55%	46%	55%	94%	83%	58%	-	68%
FY 10	53%	47%	60%	95%	83%	62%	-	67%
FY 11	57%	40%	54%	94%	89%	66%	-	67%
FY 12	56%	36%	51%	95%	89%	67%	98%	74%
FY 13	44%	34%	39%	92%	85%	66%	95%	73%
Change from:								
Last year	-12%	-2%	-12%	-3%	-4%	-1%	-3%	-1%
FY 08	-13%	-4%	-13%	-3%	-4%	+2%	-	-3%

Footnote

¹ Based on an IT Department City employee survey. Data prior to FY 12 is not available.

Chapter 2: Community Services Department

Mission: To engage individuals and families in creating a strong and healthy community through parks, recreation, social services, arts, and sciences

The **Recreation Services Division** provides a diverse range of programs and activities for the community, establishing a culture of fitness and healthy living for families and individuals of all ages. Programs include childhood learning, youth development, and adult recreation.

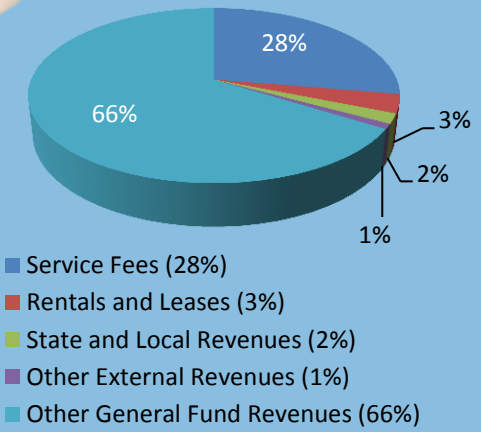
The **Office of Human Services** provides assistance to people in need by funding and coordinating grants to non-profit organizations while also referring those in need to services throughout the county. Human Services manages Project Safety Net, a community collaboration focusing on suicide prevention and youth well being.

The **Arts and Sciences Division** enriches the community with a diverse range of visual and performing arts, music, dance, and science programs for youth and adults, with a focus on family programs. The division manages the Art Center, Children’s Theatre, Community Theatre, Junior Museum and Zoo, Public Art Program, and the Cubberley Artist Studios Program.

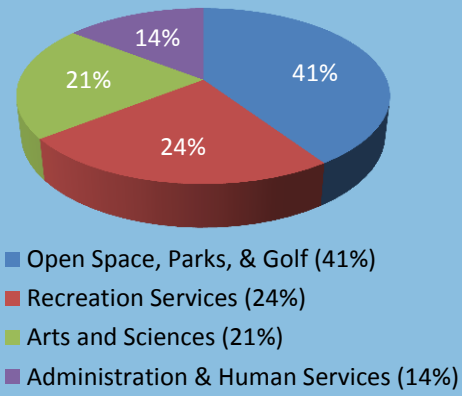
The **Open Space, Parks, and Golf Division** maintains and operates more than 4,000 acres of open space and urban parkland. The division offers programs in ecology and natural history in open space, maintenance of facilities for outdoor recreational use in city parks, and a full service golf complex.



What are the sources of CSD funding?
(Total = \$21.6 million)

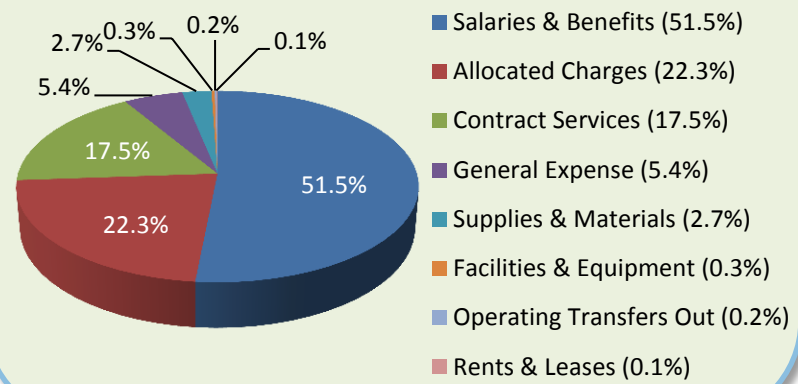


How are CSD dollars used?
(Total = \$21.6 million)



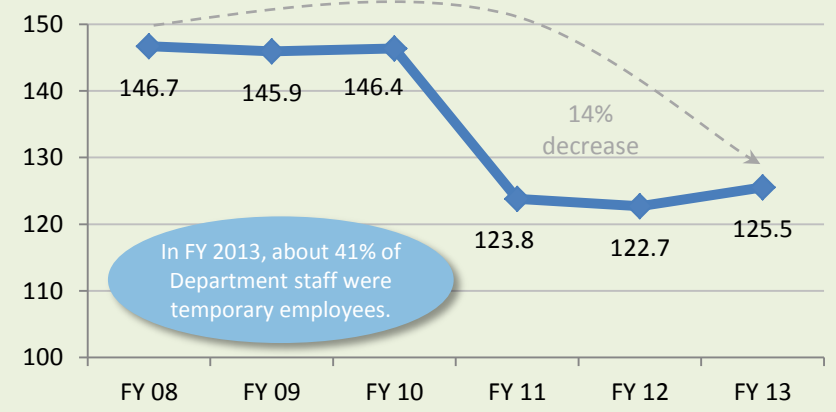
YOUR MONEY AT WORK

Expenditures by Category



Source: City of Palo Alto financial data

Total # of Full Time Equivalents (FTEs)¹

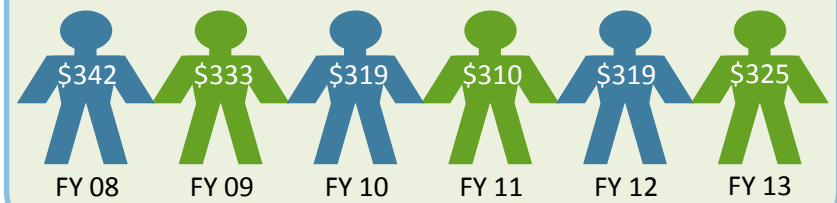


In FY 2013, about 41% of Department staff were temporary employees.

Source: City of Palo Alto financial data

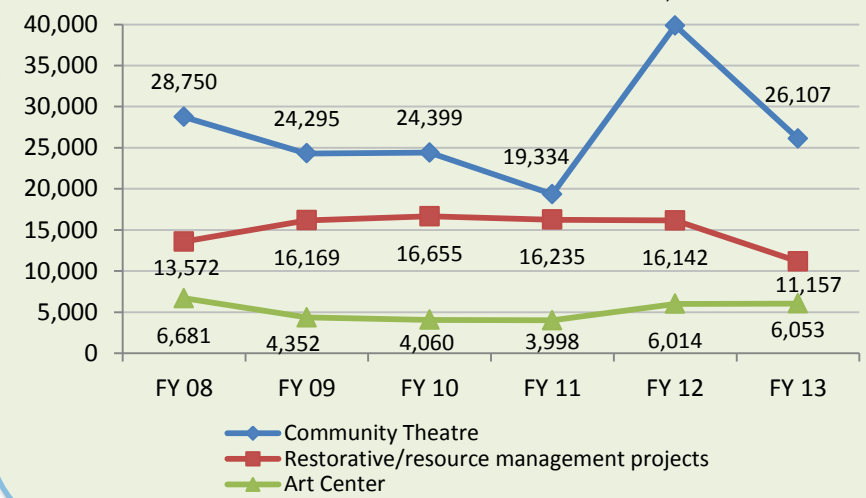
Many of the Department's programs are supported by volunteers through collaborative partnerships with non-profit groups, community members, and students from local schools. Volunteers work on a wide range of projects including ushering, tree planting, and docent-led art tours.

CSD Per Capita Spending¹



Source: City of Palo Alto financial data

Volunteer Hours



Source: Community Services Department

Footnotes

¹ The Department attributes the decrease since FY 2009 to the elimination of one staff member in the Family Resources program budget and the elimination of seven positions in Golf operations resulting from the outsourcing of golf course maintenance services.

DEPARTMENT GOALS

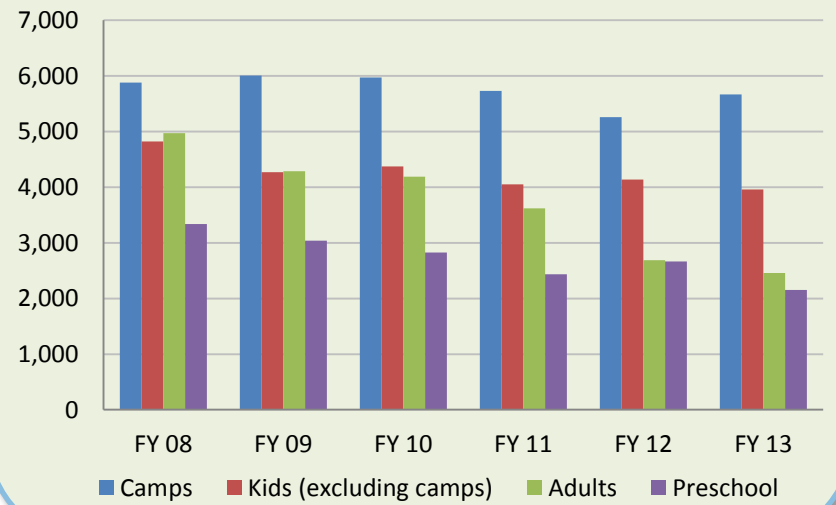
- Provide high-quality, relevant, and diverse services for the public
- Ensure parks and recreational areas are safe and environmentally sensitive
- Provide innovative, well-managed programs and services

The Department offers classes to the public on a variety of topics including recreation and sports, arts and culture, and nature and the outdoors. Classes for children include aquatics, sports, digital art, animation, music, and dance. Other classes are targeted specifically for adults, senior citizens, and preschool children.

The Department attributes the decrease in enrollment to increased competition from private providers and reduced household spending on adult classes. The Department received additional funding in FY 2014 to establish its presence in the community and raise awareness of its programs through implementation of a Customer Relationship Management (CRM) system.

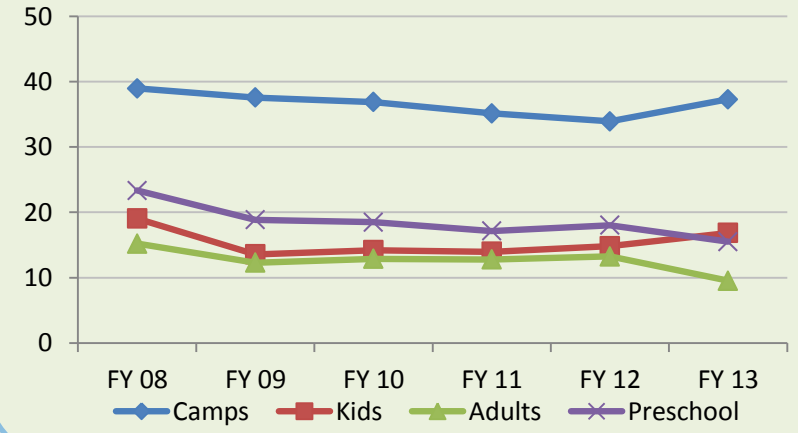
Did you know?
 The Office of Human Services and the Recreation Services Division support Project Safety Net (PSN), a multi-agency task force including the Palo Alto Unified School District, addressing teen suicide prevention and the social and emotional health of youth and teens in Palo Alto. In collaboration with PSN, 460 teens and adults have been trained in suicide prevention between August 2012 and June 2013 using the technique of Question, Persuade, and Refer (QPR). For more information, visit the PSN website at <http://www.psnpalalto.com>.

Total Enrollment in Classes/Camps¹



Source: Community Services Department

Average Enrollment Per Class/Camp Offered¹



Source: Community Services Department

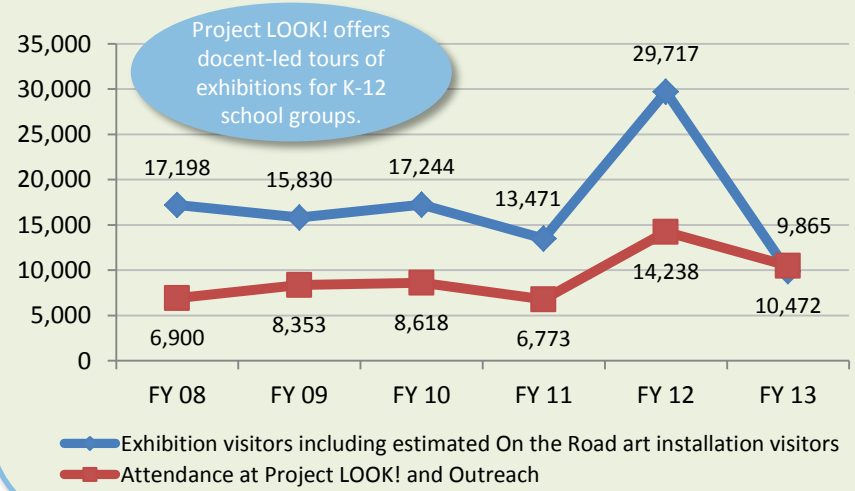
Footnote

¹ Data shown is in format available from Community Services registration system. Types of classes offered include arts, sports, nature and outdoors, and recreation.

KEY DIVISION OBJECTIVES

- Achieve a high level of customer satisfaction for all programs and services offered by the department
- Ensure programs are responsive to a broad range of needs within the community

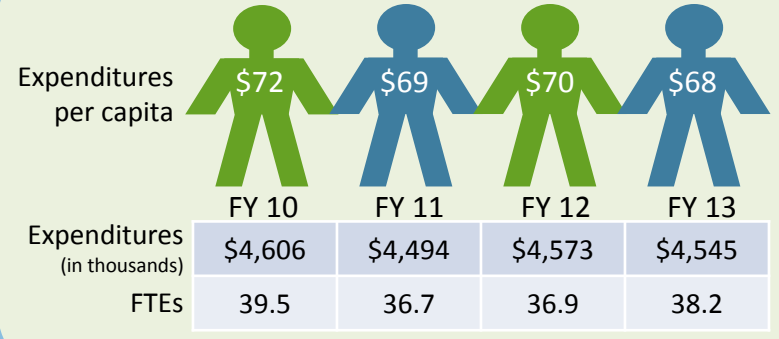
Art Center Exhibition Visitors and Project LOOK! and Outreach Attendance



Source: Community Services Department

According to the Department, significant increases in FY 2012 are due to temporary Project LOOK! outreach programs and "On the Road" installations during the Art Center's 18-month closure for renovation. Through a partnership between the City, the Palo Alto Center Foundation, and community members, the Art Center reopened in October 2012 with \$7.9 million in facility enhancements including a new Children's Wing with double the number of classrooms, renovated exhibition galleries, new lobby spaces, and landscaped outdoor spaces.

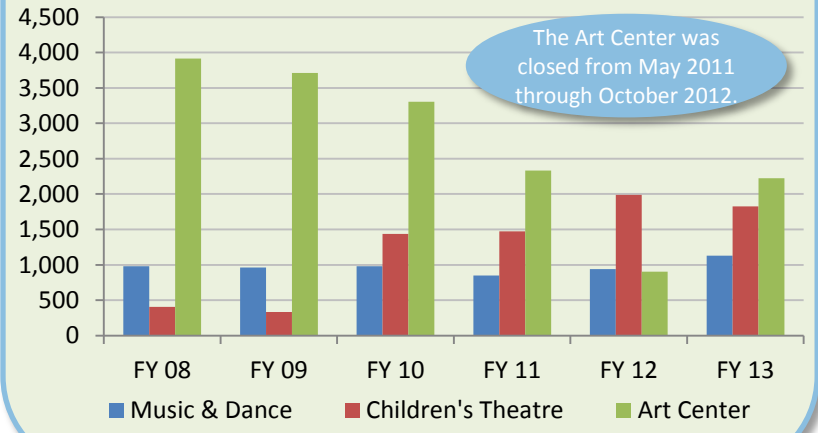
Arts & Sciences Spending



Source: City of Palo Alto financial data

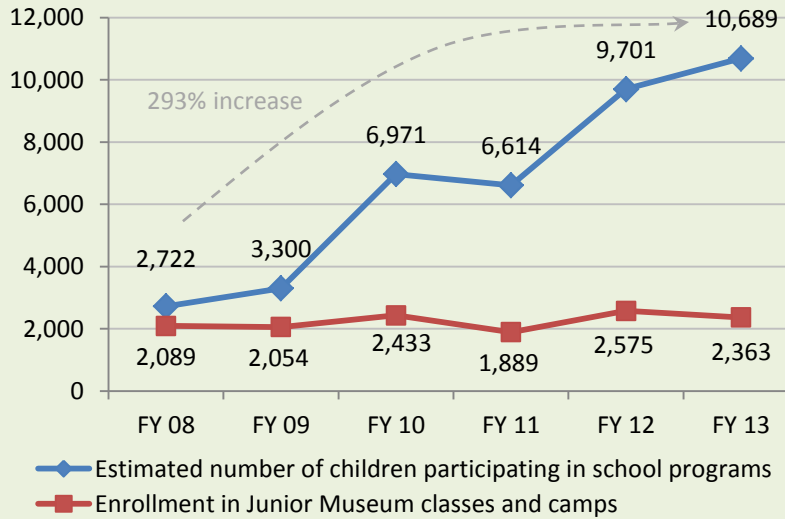
Enrollment in the Children's Theatre classes has increased by 348% since FY 2008, which the Department attributes to offering year round arts-based education and a program to teach theater classes in Palo Alto Unified School District (PAUSD) schools.

Enrollment in Performing Arts and Art Classes, Camps, and Workshops



Source: Community Services Department

Enrollment in Science Programs at the Junior Museum and Elementary Schools

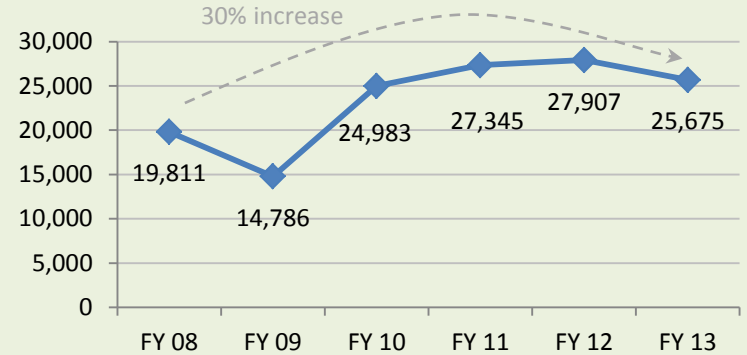


Source: Community Services Department

The Department attributes the increase in school program participants to additional school contracts funded by Partners In Education (PIE) and Friends of the Palo Alto Junior Museum and Zoo. During FY 2013, the Department offered hands-on science classes at eight public elementary schools in Palo Alto as well as one elementary school and two Boys and Girls Clubs in Menlo Park and East Palo Alto.

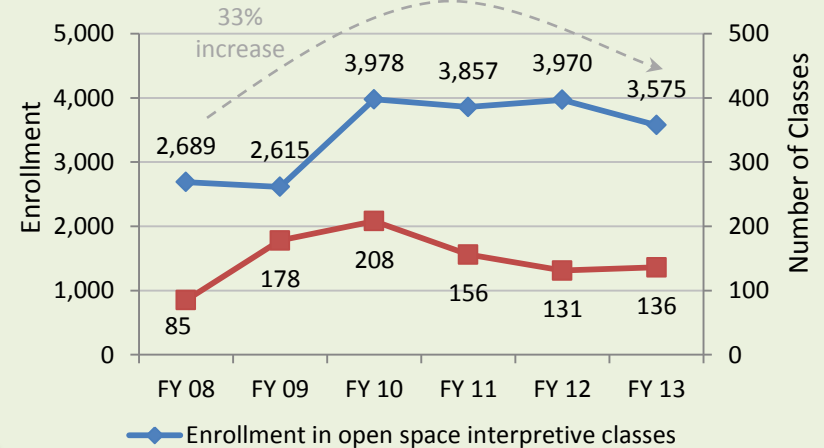
The Department attributes the increase in classes and enrollment to school programs provided in the Baylands Nature Center and Foothills Park. The Junior Museum and Zoo began operation of these programs five years ago, and has since increased marketing to boost the number of schools utilizing this service.

Attendance at Children's Theatre Performances



Source: Community Services Department

Science Interpretation - Enrollment in Open Space Classes and Number of Outreach Classes

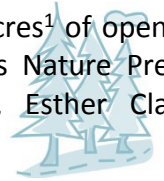


Source: Community Services Department

KEY DIVISION OBJECTIVES

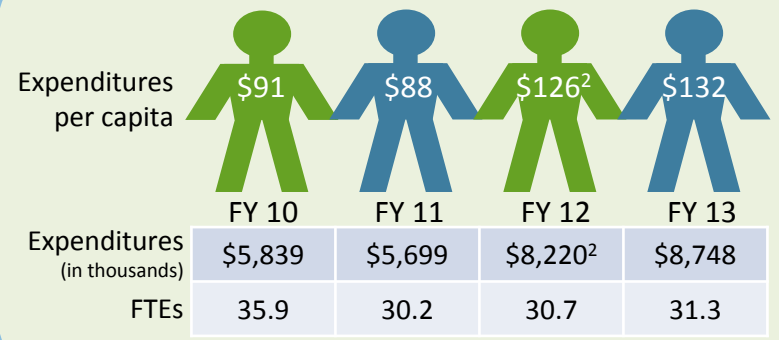
- Maintain grounds in good condition and facilities in good repair
- Protect public land and utilize best management practices for environmental preservation
- Increase and diversify community involvement and volunteerism

Palo Alto has 4,029 acres¹ of open space that it maintains, consisting of Baylands Nature Preserve (including Byxbee Park), Foothills Park, Esther Clark Park, and Pearson-Arastradero Preserve.



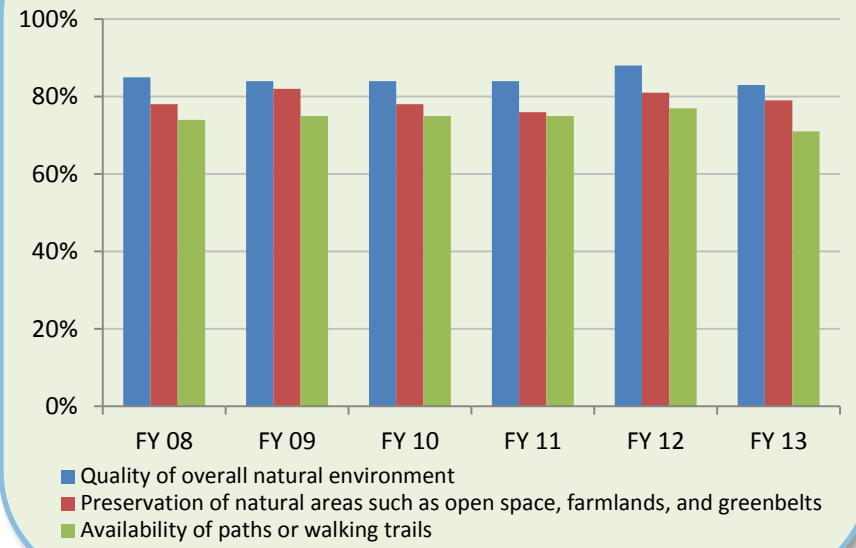
Open Space, Parks, and Golf

Open Space, Parks, and Golf Spending



Source: City of Palo Alto financial data

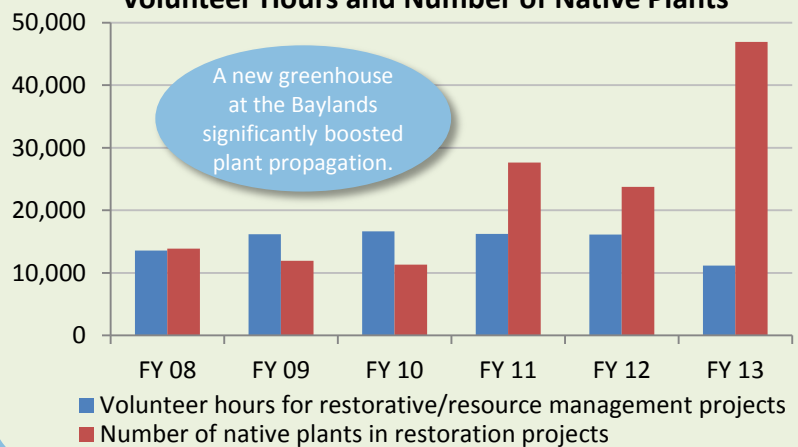
Citizen Survey: Ratings for Open Space (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™

Restoration Projects

Volunteer Hours and Number of Native Plants



A new greenhouse at the Baylands significantly boosted plant propagation.

Source: Community Services Department

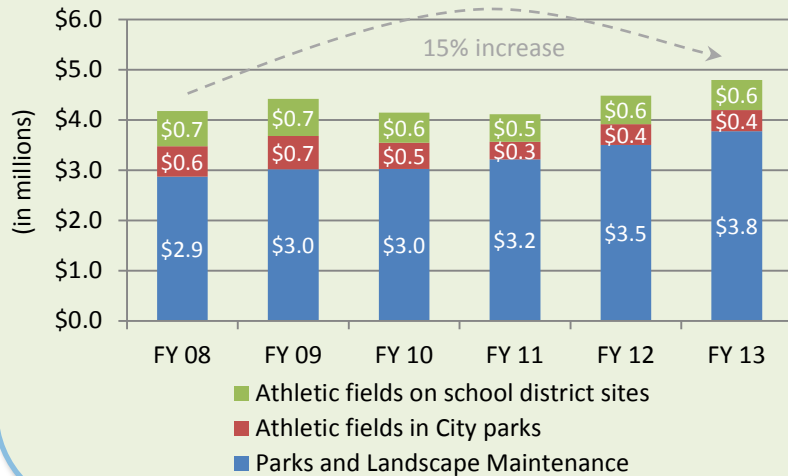
Footnotes

¹ Does not include 454 acres of developed parks and land maintained by Parks and Golf. Does not include City-owned land located in Montebello Open Space Preserve and Los Trancos Open Space Preserve managed by the Midpeninsula Regional Open Space District.
² The Department attributes the increase in operating expenditures to the reorganization, transferring Golf from the Recreation and Golf Division to this new division, and to the increase in water rates charged to the division.

The division maintains approximately 454 acres of developed parks and land.

Parks/Land Maintained	# Acres
Golf Course	181
Urban/neighborhood parks	157
City facilities	31
School athletic fields	43
Utility sites	11
Median strips	26
Business districts and parking lots	5
TOTAL	454

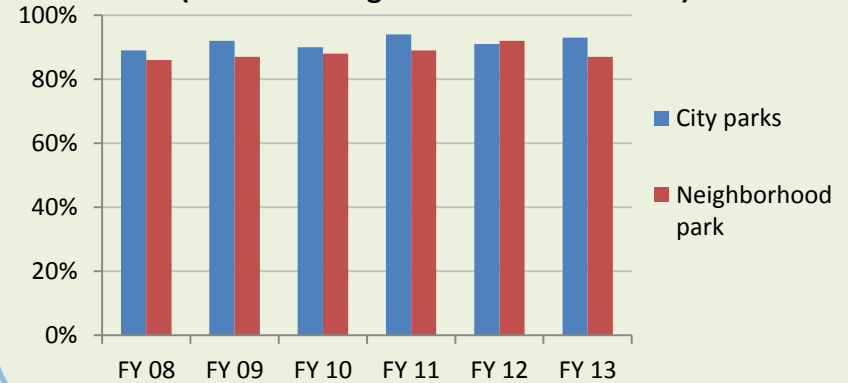
Maintenance Expenditures for Developed Parks/Land (Excludes Golf Course Maintenance)



Source: Community Services Department

The parks and landscape maintenance costs have increased by 31% since FY 2008. According to the Department, this is due to increasing contract costs and staff benefits costs. Approximately 22% (\$821,666) of the parks and landscape maintenance was contracted out in FY 2013.

Citizen Survey: Ratings for Parks (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™

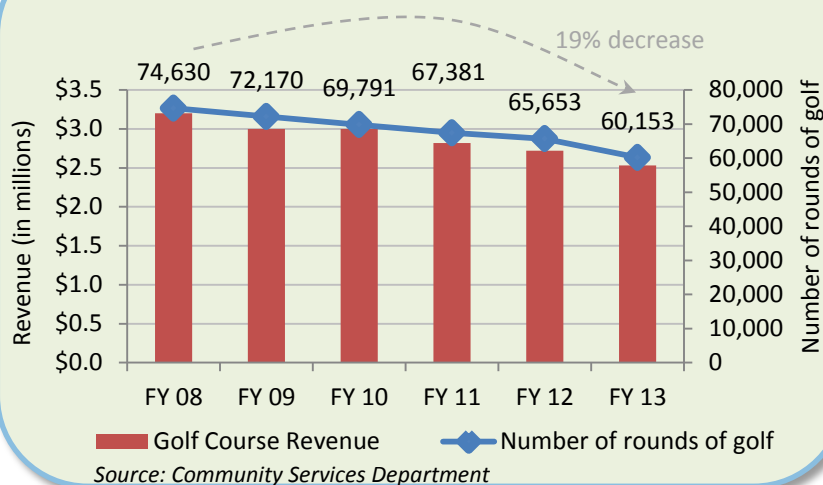
Compared to other surveyed jurisdictions, Palo Alto ranks in the 90th percentile for quality of City parks.

Citizen Survey: Visited a Neighborhood Park or City Park



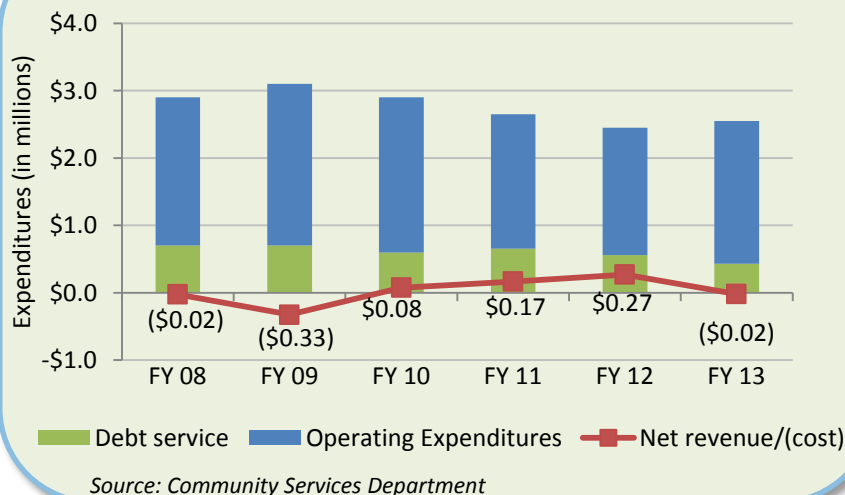
Source: National Citizen Survey™

Golf Course Revenue and Number of Rounds of Golf



According to the Department, the decrease in the number of rounds of golf mirrors a general decline in golf play throughout the United States in the past several years. A pending Reconfiguration Project has also contributed to the decrease by impacting golf course tournament bookings.

Golf Course Expenditures and Net Revenue/(Cost)



Did you know?

The City plans to begin the Palo Alto Municipal Golf Course Reconfiguration Project in April 2014. The project was initially triggered by the San Francisquito Creek Joint Powers Authority's (JPA) project to realign the San Francisquito Creek channel for the purpose of increased flood protection within Palo Alto and neighboring communities. The goals of the project are to:

- Reconfigure the Golf Course to accommodate the necessary flood control work of the JPA and to allow for future recreation fields for the City.
- Reinforce a sense of place to the completed Golf Course facility.
- Celebrate the Baylands environment.
- Restore the golf asset as a "Point of Pride" to the community.
- Conserve resources by transforming the fully turfed course to one with more naturalized areas that are in harmony with the Baylands area.
- Promote Palo Alto by establishing a "must play" golf experience in the region.

Golf Course Renovation design concept "Plan G"

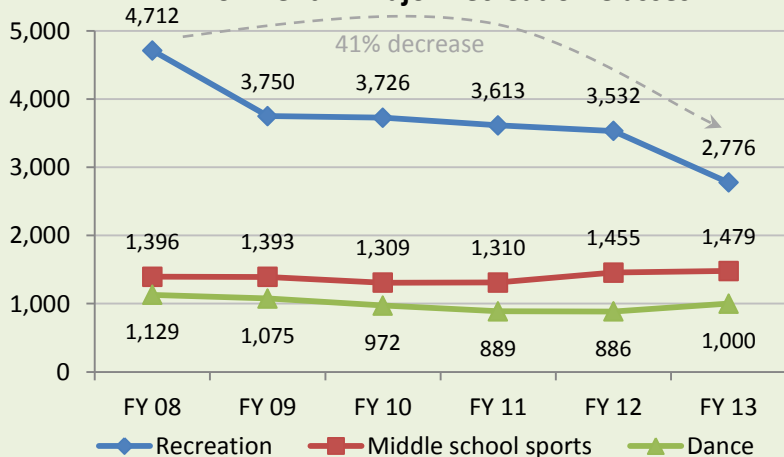


KEY DIVISION OBJECTIVES

- Achieve a high level of customer satisfaction for all programs and services offered by the department
- Increase public awareness of - and participation in - recreational services
- Ensure programs are responsive to a broad range of needs within the community

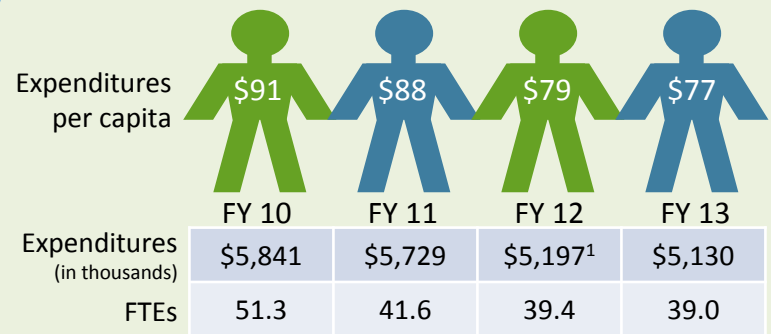
According to the Department, enrollment in recreation classes decreased due to the temporary closure of the Mitchell Park Community Center for construction of a new building, increased fees, and an increased supply of recreation services by other organizations. The increase in middle school sports is due to increasing parent and student demand for afterschool sports.

Enrollment in Major Recreation Classes



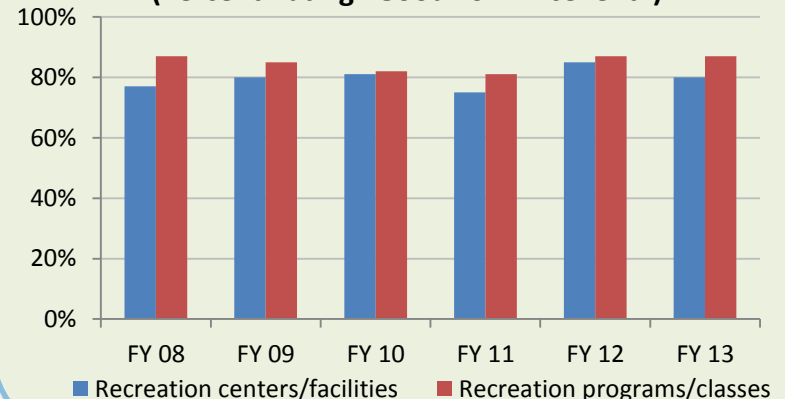
Source: Community Services Department

Recreation Services Spending



Source: City of Palo Alto financial data

Citizen Survey: Ratings for Recreation Services (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™

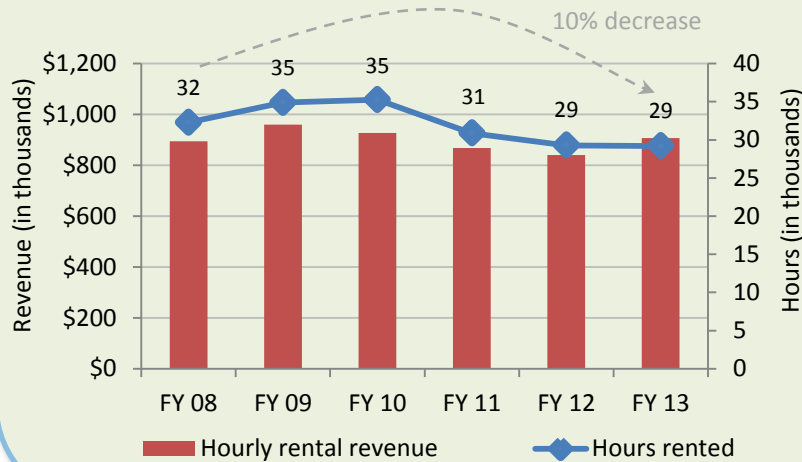
The Division oversees several facilities including the historic Lucie Stern Community Center, the soon to open Mitchell Park Community Center, Cubberley Community Center, and Rinconada Pool.

Footnote

¹ Due to the reorganization in FY 2012, Golf expenditures were transferred from the former Recreation and Golf Division to the former Open Space and Parks Division, and the new Recreation Services Division assumed the operation of the Cubberley Community Center.



Cubberley Rental Revenue and Hours Rented



Source: Community Services Department

The Department attributes the decrease to a conversion of the center's auditorium in FY 2010 to house the temporary Mitchell Park Library. The new library is anticipated to open in 2014. Rental fees were increased in FY 2013, resulting in an 8% increase in revenue compared to FY 2012.

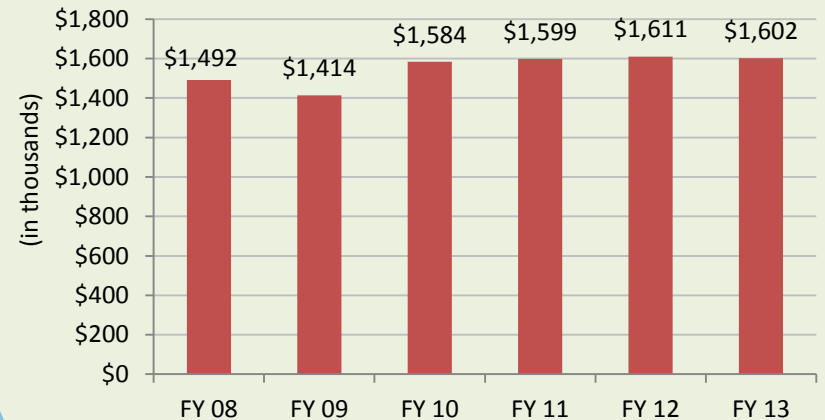
Did You Know?

Located in south Palo Alto, the Cubberley Community Center has been operated by the City of Palo Alto since 1990. Space is available for rent by the hour for community meetings, seminars, social events, dances, theatre performances, music rehearsals and athletic events.

Outdoor spaces at Cubberley include six tennis courts, two soccer fields, four softball fields, and one artificial turf field. Indoor spaces for rent include six classrooms, one lecture room, three activity rooms, two music rehearsal rooms, two dance studios, and three gymnasiums.

The center also leases former classroom space to organizations that provide many services to the community in areas of Education, Health, Child Care, Animal Rescue, Arts, Dance and Music instruction.

Cubberley Lease Revenue



Source: Community Services Department

DEPARTMENTWIDE

	Operating Expenditures (in millions)					CSD expenditures per capita	Total Revenues ³ (in millions)	Authorized Staffing (FTE)			
	Administration and Human Services ¹	Arts and Sciences	Open Space, Parks, and Golf ¹	Recreation Services ¹	TOTAL			Total	Temporary	Temporary as a Percent of Total	Per 1,000 residents
FY 08	-	\$4.1	-	-	\$21.2 ²	\$342	\$7.4	146.7	49.4	34%	2.4
FY 09	\$3.9	\$4.6	\$6.5	\$6.3	\$21.2	\$333	\$7.1	145.9	49.4	34%	2.3
FY 10	\$4.2	\$4.6	\$5.8	\$5.8	\$20.5	\$319	\$7.3	146.4	52.1	36%	2.3
FY 11	\$4.2	\$4.5	\$5.7	\$5.7	\$20.1	\$310	\$7.2	123.8	49.3	40%	1.9
FY 12	\$2.9	\$4.6	\$8.2	\$5.2	\$20.9	\$319	\$6.8	122.7	48.7	40%	1.9
FY 13	\$3.1	\$4.5	\$8.7	\$5.1	\$21.6	\$325	\$7.3	125.5	51.8	41%	1.9
Change from:											
Last year	+8%	-1%	+6%	-1%	+3%	+2%	+7%	+2%	+6%	+1%	+1%
FY 08	-	+10%	-	-	+1%	-5%	-2%	-14%	+5%	+7%	-20%

DEPARTMENTWIDE CLASSES

	Total number of classes/camps offered ⁴					Total enrollment ⁴					Percent of Class Registrations online	Percent of class registrants who are non-residents
	Camp sessions	Kids (excluding camps)	Adults	Preschool	Total	Camps	Kids (excluding camps)	Adults	Pre-school	Total		
FY 08	151	253	327	143	874	5,883	4,824	4,974	3,337	19,018	43%	15%
FY 09	160	315	349	161	985	6,010	4,272	4,288	3,038	17,608	45%	13%
FY 10	162	308	325	153	948	5,974	4,373	4,190	2,829	17,366	55%	14%
FY 11	163	290	283	142	878	5,730	4,052	3,618	2,435	15,835	52%	14%
FY 12	155	279	203	148	785	5,259	4,136	2,688	2,667	14,750	51%	12%
FY 13	152	235	258	139	784	5,670	3,962	2,461	2,155	14,248	54%	12%
Change from:												
Last year	-2%	-16%	+27%	-6%	0%	+8%	-4%	-8%	-19%	-3%	+3%	0%
FY 08	+1%	-7%	-21%	-3%	-10%	-4%	-18%	-51%	-35%	-25%	+11%	-3%

Footnotes

¹ The FY 2008 numbers for these divisions were not available in the City's Operating Budget documents due to the FY 2008 reorganization. The Department attributes the FY 2012 increase in Open Space, Parks, and Golf to 1) the reorganization, transferring Golf from the Recreation and Golf Division to this new division, and 2) to the increase in water rates charged to the division.

² The amount reflects the total operating expenditures for the Department including the expenditures of all operating divisions prior to the FY 2008 reorganization.

³ Revenues include rental revenue generated at the Cubberley Community Center that is passed through to the Palo Alto Unified School District per the City's agreement with the school district.

⁴ Data shown is in format available from Community Services registration system. Types of classes offered include arts, sports, nature and outdoors, and recreation. The Department attributes the decrease in enrollment to increased competition from private camp providers and reduced household spending on adult classes.

ARTS AND SCIENCES DIVISION – PERFORMING ARTS

	Community Theatre			Children's Theatre		
	Number of performances	Attendance at performances	Enrollment in music & dance classes	Attendance at performances	Participants in performances & programs	Enrollment in theatre classes, camps, and workshop
FY 08	166	45,676	982	19,811	1,107	407
FY 09	159	46,609	964	14,786	534	334
FY 10	174	44,221	980	24,983	555	1,436
FY 11	175	44,014	847	27,345	1,334	1,475
FY 12	175	45,635	941	27,907	1,087	1,987
FY 13	184	45,966	1,131¹	25,675	1,220	1,824
Change from:						
Last year	+5%	+1%	+20%	-8%	+12%	-8%
FY 08	+11%	+1%	+15%	+30%	+10%	+348% ²

ARTS AND SCIENCES DIVISION - MUSEUMS

	Art Center ³						Junior Museum & Zoo		Science Interpretation		Citizen Survey
	Exhibition visitors ⁴	Concerts ⁵	Total attendance (users)	Enrollment in art classes, camps, and workshops (adults and children)	Outside funding for visual arts programs	Attendance at Project LOOK! and Outreach	Enrollment in Junior Museum classes and camps	Estimated number of children participating in school outreach programs	Number of Arastradero, Baylands, & Foothill outreach classes for school-age children	Enrollment in open space interpretive classes	Percent rating services to youth "good" or "excellent"
FY 08	17,198	42	69,255	3,913	\$398,052	6,900	2,089	2,722	85	2,689	73%
FY 09	15,830	41	58,194	3,712	\$264,580	8,353	2,054	3,300	178	2,615	75%
FY 10	17,244	41	60,375	3,304	\$219,000	8,618	2,433	6,971	208	3,978	70%
FY 11	13,471	28	51,373	2,334	\$164,624	6,773	1,889	6,614	156	3,857	78%
FY 12	29,717	0	62,055	905	\$193,000	14,238	2,575	9,701	131	3,970	75%
FY 13	9,865	0	72,148	2,222	\$206,998	10,472	2,363	10,689	136	3,575	75%
Change from:											
Last year	-67%	0%	+16%	+146%	+7%	-26%	-8%	+10%	+4%	-10%	0%
FY 08	-43%	-100%	+4%	-43%	-48%	+52%	+13%	+293% ⁶	+60% ⁷	+33% ⁷	+2%

Footnotes

¹ According to the Department, one of the programs started offering classes on a drop-in basis and registration is no longer necessary. The number of enrollment for this program was derived by dividing the number of drop-in participants by eight, which is a typical number of classes offered per registration.

² According to the Department, the increase is due to a shift in emphasis from performance to education to promote a philosophy of life-long skills.

³ The Art Center closed to the public for renovation from May 2011 through October 2012, which accounts for some of the decreases in FY 2011 and FY 2012. Some of the increases in FY 2012 are due to "On the Road" installations and outreach programs in the community.

⁴ Exhibition visitors include estimated On the Road art installation visitors.

⁵ All of the concerts are part of the Community Theatre program.

⁶ The Department attributes the increase to additional school contracts funded by Partners In Education (PIE) and Friends of the Palo Alto Junior Museum and Zoo.

⁷ The Department attributes the increase in classes and enrollment to school programs provided in the Baylands Nature Center and Foothills Park. The Junior Museum and Zoo began operation of these programs four years ago, and has since increased marketing to boost the number of schools utilizing this service.

OPEN SPACE, PARKS, AND GOLF DIVISION – OPEN SPACE

	Visitors at Foothills Park	Volunteer hours for restorative/ resource management projects ¹	Number of native plants in restoration projects	Citizen Survey		
				Percent rating quality of overall natural environment "good" or "excellent"	Percent rating preservation of natural areas such as open space "good" or "excellent"	Percent rating availability of paths or walking trails "good" or "excellent"
FY 08	135,001	13,572	13,893	85%	78%	74%
FY 09	135,110	16,169	11,934	84%	82%	75%
FY 10	149,298	16,655	11,303	84%	78%	75%
FY 11	181,911	16,235	27,655	84%	76%	75%
FY 12	171,413	16,142	23,737	88%	81%	77%
FY 13	205,507	11,157	46,933	83%	79%	71%
Change from:						
Last year	+20%	-31%	+98% ²	-5%	-2%	-6%
FY 08	+52%	-18%	+238% ²	-2%	+1%	-3%

OPEN SPACE, PARKS, AND GOLF DIVISION – PARKS AND LANDSCAPE MAINTENANCE

	Maintenance Expenditures						Citizen Survey				
	Parks and landscape maintenance (in millions)	Athletic fields in City parks (in millions)	Athletic fields on school district sites ³ (in millions)	TOTAL (in millions)	Total maintenance cost per acre	Total hours of athletic field usage	Number of permits issued for special events	Volunteer hours for neighborhood parks	Number of participants in community gardening program	Percent rating City parks as "good" or "excellent"	Percent rating their neighborhood park "good" or "excellent"
FY 08	\$2.9	\$0.6	\$0.7	\$4.2	\$15,931	63,212	22	180	233	89%	86%
FY 09	\$3.0	\$0.7	\$0.7	\$4.4	\$16,940	45,762	35	212	238	92%	87%
FY 10	\$3.0	\$0.5	\$0.6	\$4.1	\$15,413	41,705	12	260	238	90%	88%
FY 11	\$3.2	\$0.4	\$0.5	\$4.1	\$15,286	42,687	25	927	260	94%	89%
FY 12	\$3.5	\$0.4	\$0.6	\$4.5	\$16,425	44,226	27	1,120	292	91%	92%
FY 13	\$3.8	\$0.4	\$0.6	\$4.8	\$17,563	N/A⁴	47	637	292	93%	87%
Change from:											
Last year	+8%	+2%	+5%	+7%	+7%	-	+74%	-43%	0%	+2%	-5%
FY 08	+31%	-30%	-15%	+15%	+10%	-	+114%	+254% ⁵	+25%	+4%	+1%

Footnotes

¹ Includes collaborative partnerships with non-profit groups. Volunteer hours include the Baylands Nature Preserve through Save the Bay (non-profit partner) activities and the community service hours by court-referred volunteers.

² The marked increase in the number of native plants in restoration projects is due to the completion of a new greenhouse at the Baylands that has significantly boosted plant propagation.

³ PAUSD partially reimburses the City for maintenance costs for these school district sites.

⁴ According to the Department, this measure was not accurately tracked during FY 2013.

⁵ The Department reports it has experienced increased volunteerism from service organizations and school students. Volunteer projects have ranged from weed removal to playground repair, landscape renovation, and installation of shade structures.

OPEN SPACE, PARKS, AND GOLF DIVISION – GOLF

	Number of rounds of golf	Golf Course Revenue (in millions)	Golf Course Operating Expenditures (in millions)	Golf course debt Service (in millions)	Net revenue/ (cost)
FY 08	74,630	\$3.2	\$2.2	\$0.7	(\$23,487)
FY 09	72,170	\$3.0	\$2.4	\$0.7	(\$326,010)
FY 10	69,791	\$3.0	\$2.3	\$0.6	\$76,146
FY 11	67,381	\$2.8	\$2.0	\$0.7	\$166,017
FY 12	65,653	\$2.7	\$1.9	\$0.6	\$271,503
FY 13	60,153	\$2.5	\$2.1	\$0.4	(\$18,179)¹
Change from:					
Last year	-8%	-7%	+12%	-23%	-107% ¹
FY 08	-19%	-21%	-4%	-39%	+23%

RECREATION SERVICES DIVISION – RECREATION

	Enrollment in Recreational Classes ²							Citizen Survey		
	Dance	Recreation	Aquatics	Middle school sports	Therapeutics	Private tennis lessons	TOTAL	Enrollment in Recreational Summer Camps ¹	Percent rating recreation centers/facilities good or excellent	Percent rating recreation programs/classes good or excellent
FY 08	1,129	4,712	182	1,396	203	346	7,968	5,883	77%	87%
FY 09	1,075	3,750	266	1,393	153	444	7,081	6,010	80%	85%
FY 10	972	3,726	259	1,309	180	460	6,906	5,974	81%	82%
FY 11	889	3,613	228	1,310	178	362	6,580	5,730	75%	81%
FY 12	886	3,532	196	1,455	135	240	6,444	5,259	85%	87%
FY 13	1,000	2,776	167	1,479	167	339	5,928	5,670	80%	87%
Change from:										
Last year	+13%	-21% ³	-15%	+2%	+24%	+41%	-8%	+8%	-5%	0%
FY 08	-11%	-41% ³	-8%	+6%	-18%	-2%	-26%	-4%	+3%	0%

Footnotes

¹ The Department attributes the net cost to the decrease in the number of rounds of golf resulting from a general decline in golf play throughout the United States in the past several years and a pending Reconfiguration Project.

² These enrollment figures are also included in the total stated in the Departmentwide Classes table.

³ The Department attributes the decreases to the temporary closure of the Mitchell Park Community Center for construction of a new building, increased fees, and an increased supply of recreation services by other organizations.

RECREATION SERVICES DIVISION – CUBBERLEY COMMUNITY CENTER

Cubberley Community Center				
	Hours rented	Hourly rental revenue (in millions)	Number of lease-holders ¹	Lease revenue (in millions)
FY 08	32,288	\$0.9	39	\$1.5
FY 09	34,874	\$1.0	37	\$1.4
FY 10	35,268	\$0.9	41	\$1.6
FY 11	30,878	\$0.9	48	\$1.6
FY 12	29,282	\$0.8	33	\$1.6
FY 13	29,207	\$0.9	33	\$1.6
Change from:				
Last year	0%	+8%	0%	-1%
FY 08	-10%	+1%	-15%	+7%

Footnote

¹ The Department reports that the maximum number of lease-holders is 33 and that applicable records could not be located to determine the methodology used to report the number prior to FY 2012.

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Chapter 3: Fire Department

Mission: The City of Palo Alto Fire Department serves and safeguards the community from the impacts of fires, medical emergencies, environmental emergencies, and natural disasters by providing the highest level of service through action, innovation and investing in education, training and prevention.

Emergency Medical Services (EMS) provides in an emergency setting, rapid assessment, treatment and transport of patients to definitive care in a safe and efficient manner.

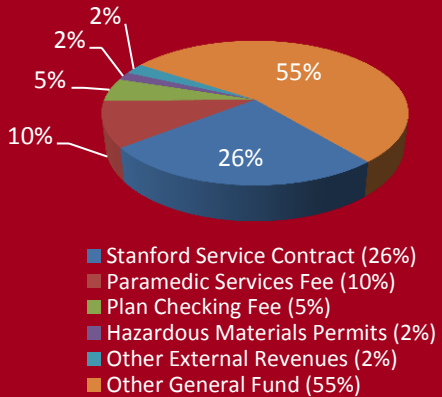
Fire Suppression maintains a state of readiness to effectively respond to emergency and non-emergency calls. It provides a means for a safer Palo Alto through community outreach, public education and prevention.

Employee Fire/EMS Certification Training maintains, through training, safe, efficient, and effective practices when responding to emergencies. It ensures personnel are familiar with and able to utilize the most up-to-date and proven techniques in the field. Training specific to required Emergency Medical Technician (EMT) and/or Paramedic recertification is also incorporated.

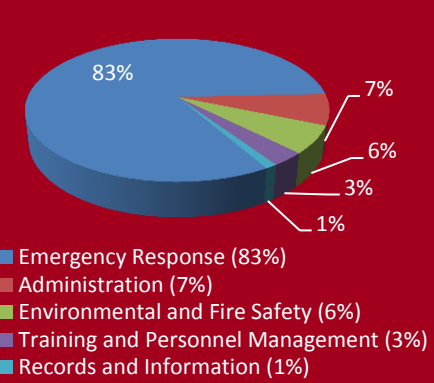
Fire Prevention Bureau improves the quality of life for the Palo Alto community through risk assessment, code enforcement, fire investigation, public education and hazardous materials management.



What are the sources of Fire Department funding?
(Total = \$27.3 million)

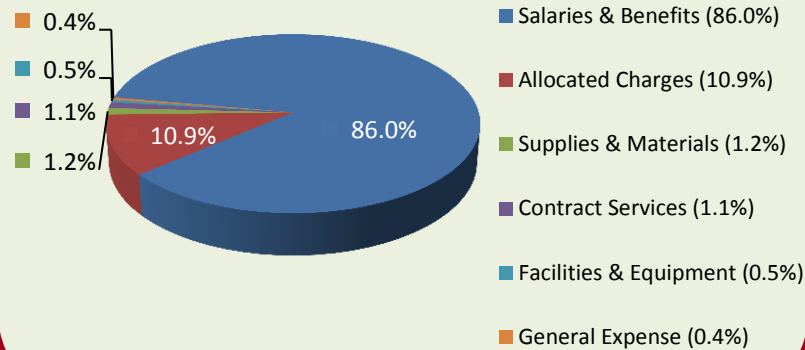


How are Fire Department dollars used?
(Total = \$27.3 million)



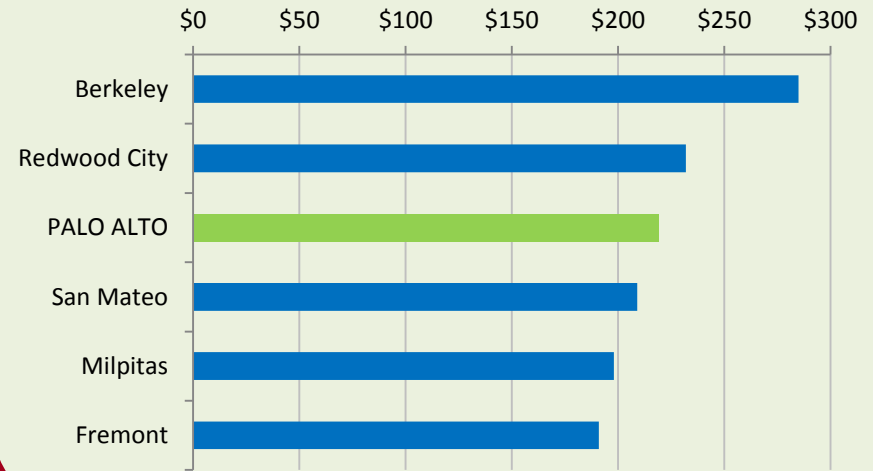
YOUR MONEY AT WORK

Expenditures by Category



Source: City of Palo Alto financial data

Comparison of Fire and EMS Net Expenditures Per Capita in FY 2012^{1,2}

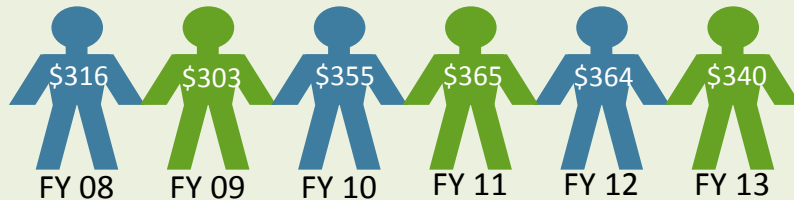


Source: California State Controller's Office, United States Census Bureau

Did You Know?

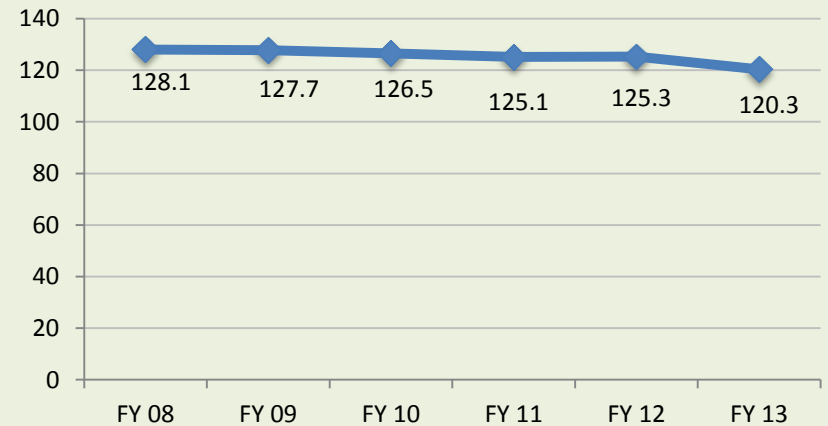
The Department purchased 18 state-of-the-art cardiac monitors and defibrillators capable of carbon monoxide monitoring for possible carbon monoxide patients and temperature monitoring for hypothermia treatment in cardiac arrest situations.

Fire Department Per Capita Spending²



Source: City of Palo Alto financial data

Total # of Full Time Equivalent (FTEs)



Source: City of Palo Alto Operating Budget documents

Footnotes

¹Expenditures may not reconcile to total spending due to differences in the way the information was compiled. Cities may categorize their expenditures in different ways.

²Palo Alto population includes the expanded service area (Palo Alto and Stanford); however, it does not account for the daytime population increase of about 70 percent in the area.

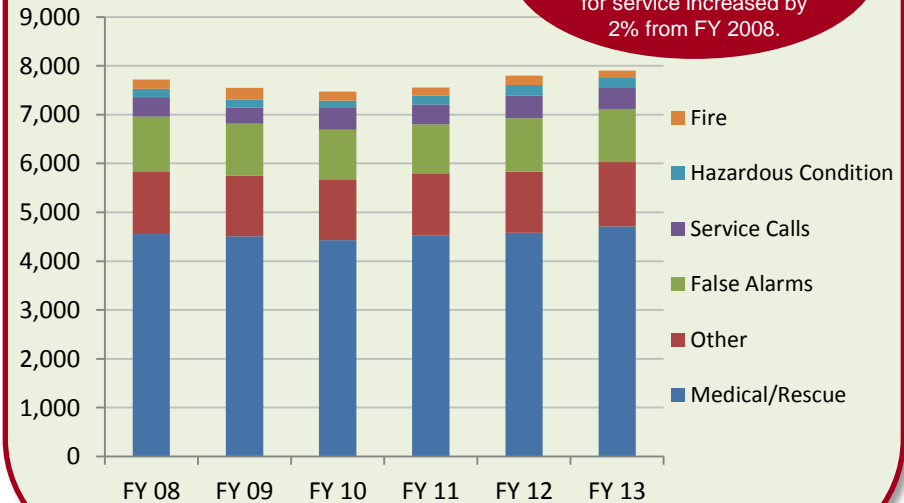
DEPARTMENT GOALS

- ❖ Arrive at the scene of emergencies safely and in a timely manner within the department's targeted response times.
- ❖ Ensure reasonable life safety conditions through inspection programs.
- ❖ Develop, maintain, and sustain a citywide, comprehensive, all hazard, risk-based emergency management program that engages the whole community.
- ❖ Enhance training and maintain all certifications required by governing agencies.
- ❖ Internalize commitment to excellence in public service by continuously evaluating the assistance provided, identifying areas needing improvement and implementing mitigation methods.
- ❖ Prevent fires and the damaging impact of fires and emergencies through planning, coordination, and education of adults and children.



Calls for Service

In FY 2013, the Fire Department handled 7,904 calls for service, averaging 22 calls per day. Total calls for service increased by 2% from FY 2008.



Source: Palo Alto Fire Department

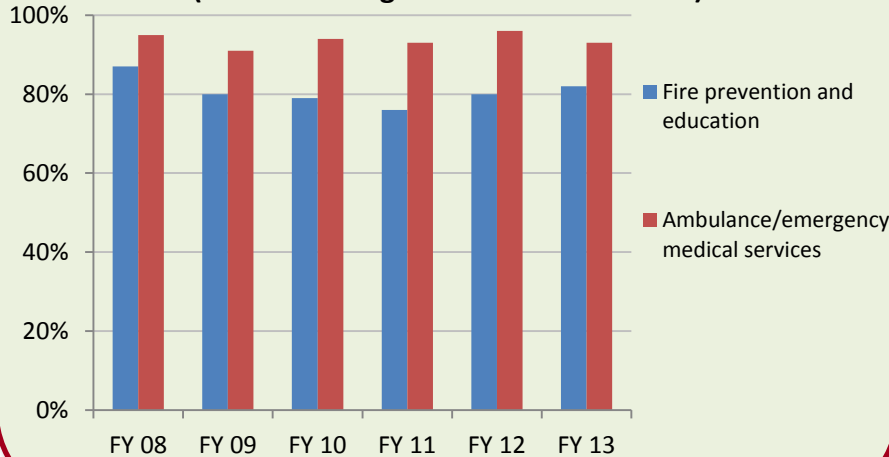
The Palo Alto Fire Department reports it had 27 fire response vehicles including 11 front line apparatus in FY 2013. Front line apparatus include:

- Six 2009 Pierce Arrow XT fire engines (shown on the right), one for each fire station across the City and Stanford.
- A ladder truck for large fires, vehicle accidents, and technical rescues, which is housed at Fire Station 6.
- Two regularly staffed Advanced Life Support (ALS) ambulances housed at Stations 1 and 2. A third cross-staffed ALS ambulance is housed at Station 2.

Hazardous materials personnel and equipment are strategically stationed at Stations 2 and 4.

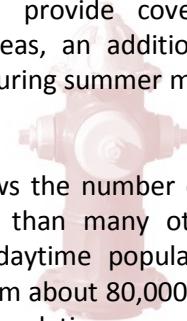


**Citizen Survey: Service Ratings
(Percent Rating "Good" or "Excellent")**



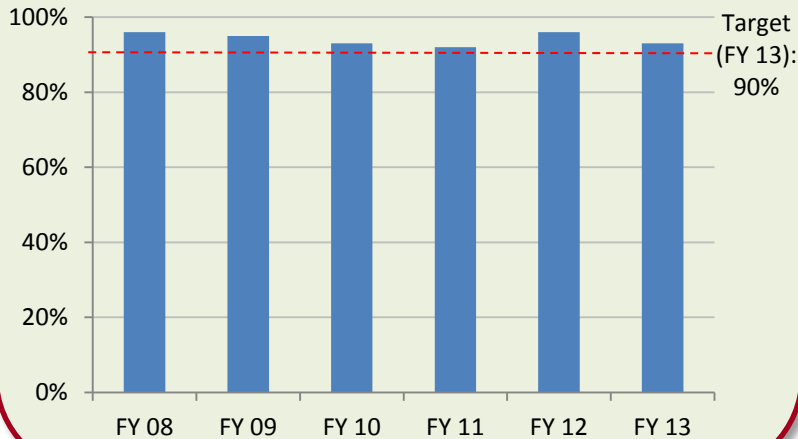
Source: National Citizen Survey™ (Palo Alto)

The Department has a total of six fire stations which are staffed full-time. To provide coverage in the sparsely developed hillside areas, an additional fire station in the foothills is operated during summer months when fire danger is high.



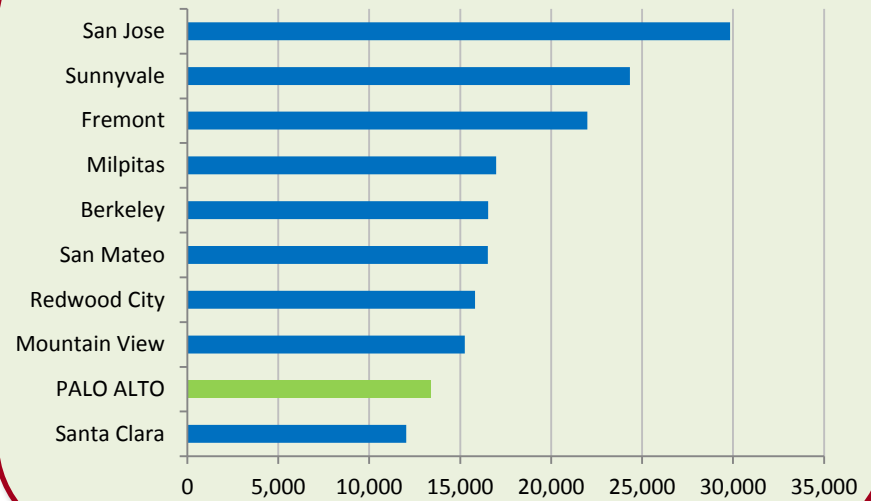
The chart below shows the number of residents served per fire station is lower than many other local jurisdictions. However, the total daytime population of Palo Alto and Stanford increases from about 80,000 to over 134,000, which results in a daytime population served per fire station of over 22,000.

**Citizen Survey: Percent Rating
Fire Services "Good" or "Excellent"**



Source: National Citizen Survey™ (Palo Alto)

Resident Population Served Per Fire Station in FY 2013^{1,2}



Source: Cities, California Department of Finance, U.S. Census Bureau

Footnotes

¹ For Palo Alto, population includes residents in the Fire Department's expanded service area (Palo Alto and Stanford).

² For Palo Alto, calculation is based on six fire stations, and does not include Station 8 (Foothills Park, operated during the summer months when fire danger is high).

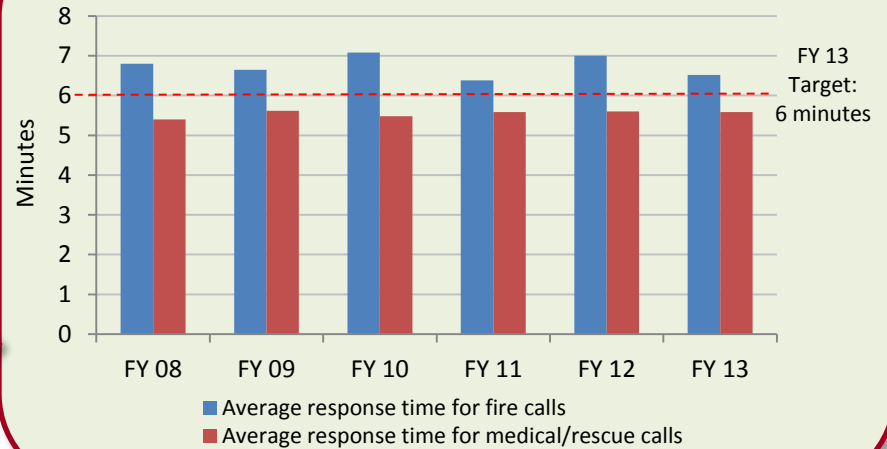
KEY OBJECTIVES

- 🚒 Fire response time will be within 8 minutes 90% of the time
- 🚒 Basic Life Support (BLS) medical response times will be within 8 minutes 90% of the time.
- 🚒 Advanced Life Support (ALS) response times will be within 12 minutes 90% of the time.

In FY 2013, the Fire Department had on average 27 staff on duty. Department staff included 54 line personnel certified as emergency medical technicians (EMTs) and 40 certified paramedics. Three FTE from the Department's Basic Life Support (BLS) transport program provided inter-facility transports and offered a downgrade option to the 911 system.

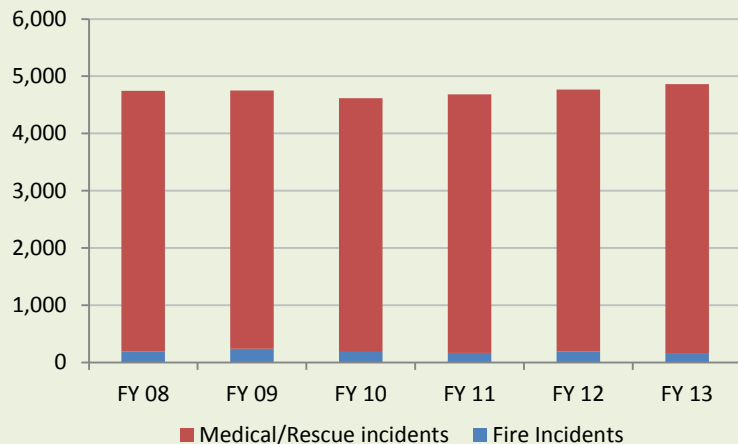
In FY 2013, the Fire Department met its average response time target of 6 minutes for medical/rescue calls but not fire calls.

Average Response Times: Fire and Medical/Rescue Calls¹



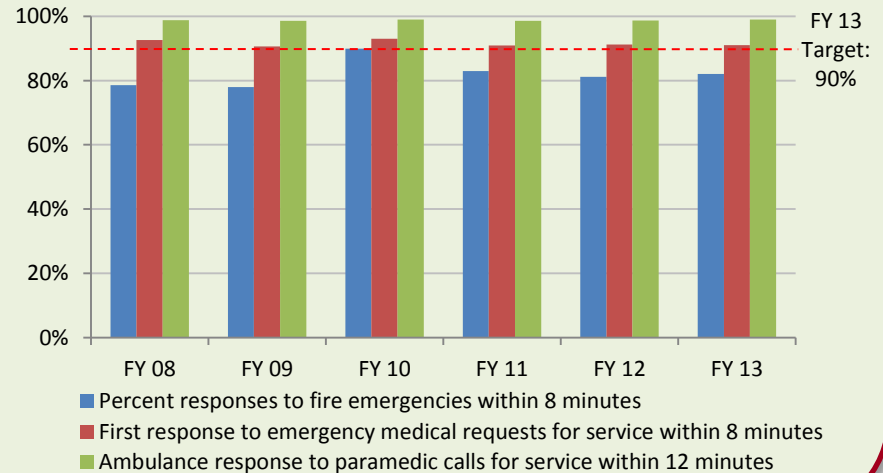
Source: Fire Department

Number of Fire and Medical/Rescue Incidents



Source: Fire Department

Percent of Responses to Emergencies Within 8 or 12 Minutes^{1,2}



Source: Fire Department

Footnotes

¹ Response time is from receipt of 911-call to arrival on scene; does not include cancelled in route, not completed incidents, or mutual aid calls.

² Ambulance response to paramedic calls includes non-City ambulance responses.

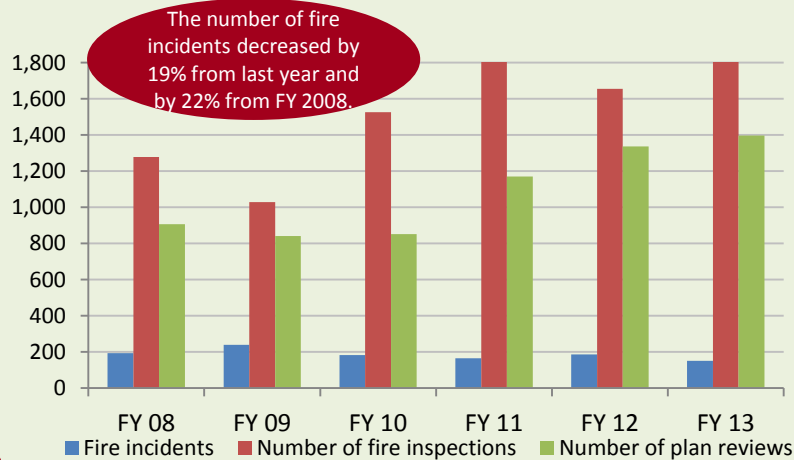
KEY OBJECTIVES

- Perform periodic inspections of all facilities within department's designated target cycle time.
- Identify and direct abatement of conditions or operating procedures which could cause an increase in probability or severity of a Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) emergency.

The Fire Department reports that it inspected 133 of 455 (29%) facilities permitted for hazardous materials in FY 2013.

The Department attributes the increases in the number of fire inspections and plan reviews to increased development activity, enhanced collaboration with other field inspectors in the Development Center, and implementation of a more efficient inspection request system.

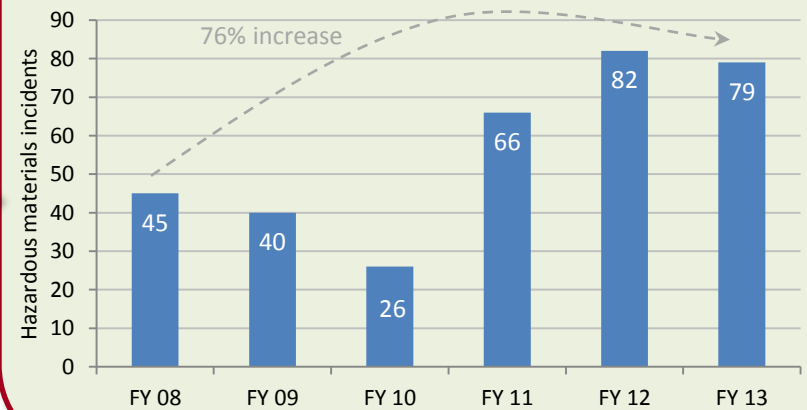
Fire Incidents, Fire Inspections, and Plan Reviews²



Source: Fire Department

Environmental Safety Management

Hazardous Materials Incidents¹



Source: Fire Department

Citizen Survey: Percent of Residents Feeling "Very" or "Somewhat" Safe From Environmental Hazards



Source: National Citizen Survey™ (Palo Alto)

Footnotes

¹ Hazardous materials incidents, also known as CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosives), involve flammable gas or liquid, chemical release or spill, or chemical release reaction or toxic condition.

² Number of plan reviews does not include over-the-counter building permit reviews.

KEY OBJECTIVES

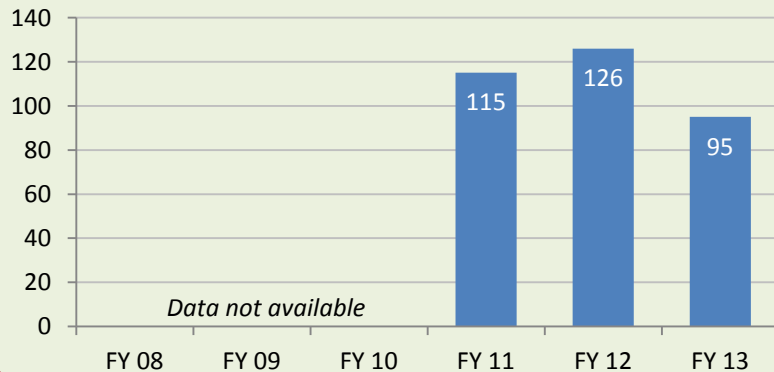
- Maintain the required minimum of 20 hours/month per employee of fire related training.
- Maintain, as mandated, records of training related to EMS and EMT/Paramedic certification (24 hours per year).

Did You Know?

The Fire Department reports it is increasing efforts to identify and quantify community risks and is designing risk reduction programs to address the highest risks. The Department's "Community Risk Reduction" programs include bike safety classes offered in collaboration with the Planning and Community Environment Department, CPR (cardiopulmonary resuscitation), first aid, firefighting and light search and rescue training provided to assist the Office of Emergency Services. During FY 2013, the Department reports it provided:

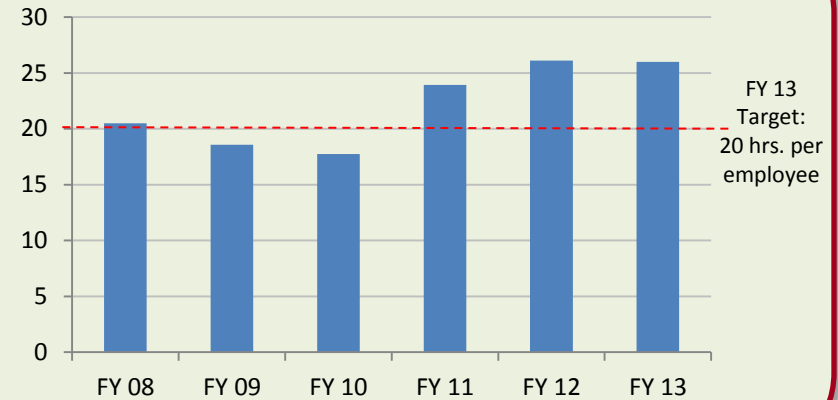
- 95 fire safety presentations and events including demonstrations and fire station tours to over 7,000 participants.
- An average of 315 training hours per firefighter.
- 268 hours of training to other City departments (compared to 120 hours in FY 2012).

Total Number of Fire Safety Presentations and Events, Including Demonstrations and Fire Station Tours



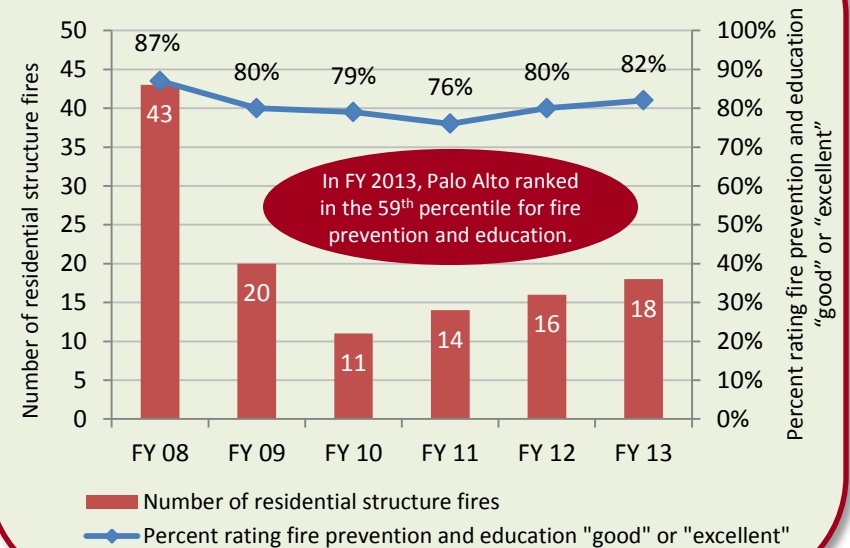
Training and Personnel

Average Training Hours Per Firefighter Per Month



Source: Fire Department

Comparison of Citizen Ratings for Fire Prevention and Education and the Number of Residential Fires



Source: Fire Department, National Citizen Survey™ (Palo Alto)

DEPARTMENTWIDE

	Operating Expenditures (millions)						Resident population of area served ¹	Expenditures per resident served ¹	Revenue (in millions)	Citizen Survey	
	Administration	Emergency response	Environmental and fire safety	Training and personnel management	Records and information	TOTAL				Percent rating fire services "good" or "excellent" (Target: 90%)	Percent rating fire prevention and education "good" or "excellent" (Target: 85%)
FY 08	\$1.6	\$16.7	\$2.4	\$2.3	\$1.0	\$24.0	75,982	\$316	\$9.7	96%	87%
FY 09	\$0.4	\$17.4	\$2.3	\$2.3	\$1.0	\$23.4	77,305	\$303	\$11.0	95%	80%
FY 10	\$2.3	\$19.3	\$2.5	\$2.6	\$1.0	\$27.7	78,161	\$355	\$10.6	93%	79%
FY 11	\$1.6	\$20.8	\$2.6	\$2.7	\$1.0	\$28.7	78,662	\$365	\$12.0	92%	76%
FY 12	\$1.7 ²	\$20.9 ²	\$2.4 ²	\$2.8 ²	\$1.0 ²	\$28.8 ²	79,252	\$364 ²	\$13.7 ²	96%	80%
FY 13	\$1.9	\$22.5	\$1.7	\$0.8	\$0.3	\$27.3	80,177	\$340	\$12.4³	93%	82%
Change from:											
Last year	+10%	+8%	-28%	-70%	-70%	-5%	+1%	-6%	-10% ³	-3%	+2%
FY 08	+16%	+35%	-30%	-63%	-69%	+14%	+6%	+8%	+27%	-3%	-5%

STAFFING AND CALLS FOR SERVICE

	Calls for service							Staffing					
	Fire	Medical/rescue	False alarms	Service calls	Hazardous condition	Other ⁴	TOTAL	Average number of calls per day	Total authorized staffing (FTE)	Staffing per 1,000 residents served ¹	Average training hours per firefighter	Overtime as a percent of regular salaries	Resident population served per fire station ^{1,5}
FY 08	192	4,552	1,119	401	169	1,290	7,723	21	128.1	1.69	246	18%	12,664
FY 09	239	4,509	1,065	328	165	1,243	7,549	21	127.7	1.65	223	16%	12,884
FY 10	182	4,432	1,013	444	151	1,246	7,468	20	126.5	1.62	213	26%	13,027
FY 11	165	4,521	1,005	406	182	1,276	7,555	21	125.1	1.59	287	21%	13,110
FY 12	186	4,584	1,095	466	216	1,249	7,796	21	125.3 ²	1.58 ²	313	37% ²	13,209
FY 13	150	4,712	1,091	440	194	1,317	7,904	22	120.3	1.50	315	19%	13,363
Change from:													
Last year	-19%	+3%	0%	-6%	-10%	+5%	+1%	+1%	-4%	-5%	+1%	-18%	+1%
FY 08	-22%	+4%	-3%	+10%	+15%	+2%	+2%	+2%	-6%	-11%	+28%	+1%	+6%

Footnotes

¹ Based on number of residents in the Fire Department's expanded service area (Palo Alto and Stanford). Prior year population revised per California Department of Finance estimates and updated information from the United States Census Bureau.

² Starting in FY 2012, Office of Emergency Services (OES) expenditures and FTEs were excluded from Fire Department figures. OES was established as a separate department in FY 2012 and is presented in Chapter 6.

³ The Department attributes the decrease in FY 2013 to lower contract revenues from Stanford University.

⁴ "Other" calls include alarm testing, station tours, good intent calls, training incidents, and cancelled calls. Good intent calls are those where a person genuinely believes there is an actual emergency, however, an emergency does not exist.

⁵ For Palo Alto, calculation is based on six fire stations, and does not include Station 8 (Foothills Park, operated during the summer months when fire danger is high).

SUPPRESSION AND FIRE SAFETY

	Number of fire incidents	Average response time for fire calls ¹ (Target: 6:00 minutes)	Percent responses to fire emergencies within 8 minutes ¹ (Target: 90%)	Percent of fires confined to the room or area of origin ² (Target: 90%)	Number of residential structure fires	Number of fire deaths	Fire response vehicles ³	Fire safety presentations, including demonstrations and fire station tours ⁴ <REVISED>
FY 08	192	6:48 minutes	79%	79%	43	0	25	-
FY 09	239	6:39 minutes	78%	63%	20	0	25	-
FY 10	182	7:05 minutes	90%	56%	11	0	29	-
FY 11	165	6:23 minutes	83%	38%	14	0	30	115
FY 12	186	7:00 minutes	81%	50%	16	0	29	126
FY 13	150	6:31 minutes	82%	44%	18	0	28	95
Change from:								
Last year	-19%	-7%	+1%	-6%	+13%	0%	-3%	-25%
FY 08	-22%	-4%	+3%	-35%	-58%	0%	+12%	-

EMERGENCY MEDICAL SERVICES

	Medical/rescue incidents	Average response time for medical/rescue calls ¹ (Target: 6:00)	First response to emergency medical requests for service within 8 minutes ¹ (Target: 90%)	Ambulance response to paramedic calls for service within 12 minutes ^{1,5} (Target: 90%)	Number of Ambulance transports	Ambulance Revenue (in millions)	Citizen Survey Percent rating ambulance/emergency medical services "good" or "excellent"
FY 08	4,552	5:24 minutes	93%	99%	3,236	\$2.0	95%
FY 09	4,509	5:37 minutes	91%	99%	3,331	\$2.1	91%
FY 10	4,432	5:29 minutes	93%	99%	2,991	\$2.2	94%
FY 11	4,521	5:35 minutes	91%	99%	3,005 ⁶	\$2.3	93%
FY 12	4,584	5:36 minutes	91%	99%	3,220 ⁶	\$2.8	96%
FY 13	4,712	5:35 minutes	91%	99%	3,523⁶	\$3.0	93%
Change from:							
Last year	+3%	0%	0%	0%	+9%	+8%	-3%
FY 08	+4%	+3%	-2%	0%	+9%	+48%	-2%

Footnotes

¹ Response time is from receipt of 911-call to arrival on scene; does not include cancelled in route, not completed incidents, or mutual aid calls.

² The Fire Department defines containment of structure fires as those incidents in which fire is suppressed and does not spread beyond the involved area upon firefighter arrival.

³ This includes ambulances, fire apparatus, hazardous materials, and mutual aid vehicles.

⁴ This measure was restated to exclude the presentations and training sessions provided by the Office of Emergency Services, and bike safety presentations.

⁵ Includes non-City ambulance responses.

⁶ The Department reported the number of ambulance transports from its ADPI Billing System. In prior years, the information provided was from the Department's Computer Aided Dispatch system.

HAZARDOUS MATERIALS AND INSPECTIONS

	Hazardous Materials				Number of fire inspections	Number of plan reviews ³ (Target: 850)	Citizen Survey
	Number of hazardous materials incidents ¹	Number of facilities permitted for hazardous materials	Number of permitted hazardous materials facilities inspected ² (Target: 150)	Percent of permitted hazardous materials facilities inspected ² (Target: 60%)			Percent of residents feeling "very" or "somewhat" safe from environmental hazards
FY 08	45	503	406	81%	1,277	906	80%
FY 09	40	509	286	56%	1,028	841	81%
FY 10	26	510	126	25%	1,526	851	83%
FY 11	66	484	237	49%	1,807	1,169	84%
FY 12	82	485	40	8%	1,654	1,336	81%
FY 13	79	455	133	29%	2,069	1,396	83%
Change from:							
Last year	-4%	-6%	+233%	+21%	+25%	+4%	+2%
FY 08	+76%	-10%	-67%	-52%	+62% ⁴	+54% ⁴	+3%

Footnotes

¹ Hazardous materials incidents, also known as CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosives), involve flammable gas or liquid, chemical release or spill, or chemical release reaction or toxic condition.

² In FY 2010, the method for calculating the number of inspections was changed to avoid over counting. Prior year numbers were not calculated in this manner, so the reported numbers for those years are higher than would be indicated using the revised method. The Department attributes the FY 2012 decrease to temporary staffing shortages.

³ Does not include over-the-counter building permit reviews.

⁴ The Department attributes this change to an increase in overall development activity. In addition, the Fire Prevention Bureau was relocated to the Development Center, enhancing collaboration with the Planning and Community Environment Department's building inspectors. The Bureau also implemented a new inspection request system, allowing inspectors to acknowledge, schedule, and complete inspections more efficiently.

Chapter 4: Information Technology

Mission: To provide innovative technology solutions that support City departments in delivering quality services to the community.

The **Enterprise Systems** division is responsible for maintaining a core set of large, shared enterprise-wide systems.

The **Information Technology (IT) Operations** division maintains and supports all deployed back office, front office and citizen facing technologies including the process of retiring products and services. The team also ratifies standards working alongside other IT Department divisions and City departments.

The **Information Security Services** division is responsible for developing and implementing a citywide information security program that includes the preservation of the availability, integrity, and confidentiality of City information resources.

The **Office of the Chief Information Officer (CIO)** provides strategic leadership and advisory services to the IT Department and the City.

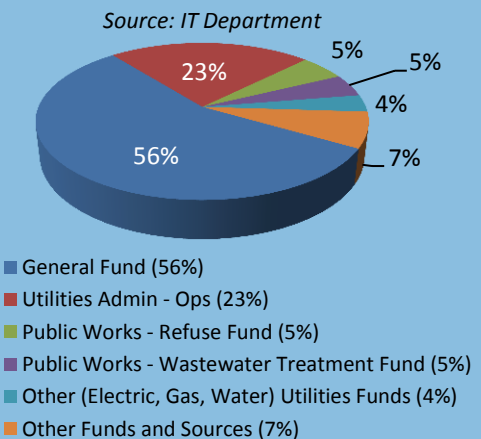
The **IT Governance and Planning** division's primary focus is to ensure the IT Department is working on the right things at the right time for the right reasons.

The **IT Project Services** division coordinates all approved IT projects and provides project management services.

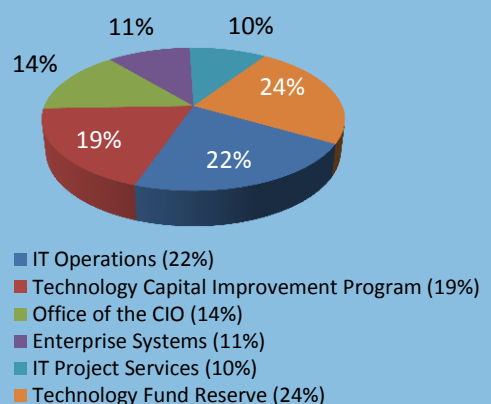
The IT Department was established in 2012, headed by a Chief Information Officer.



What are the sources of IT funding?
(Total = \$17.5 million)



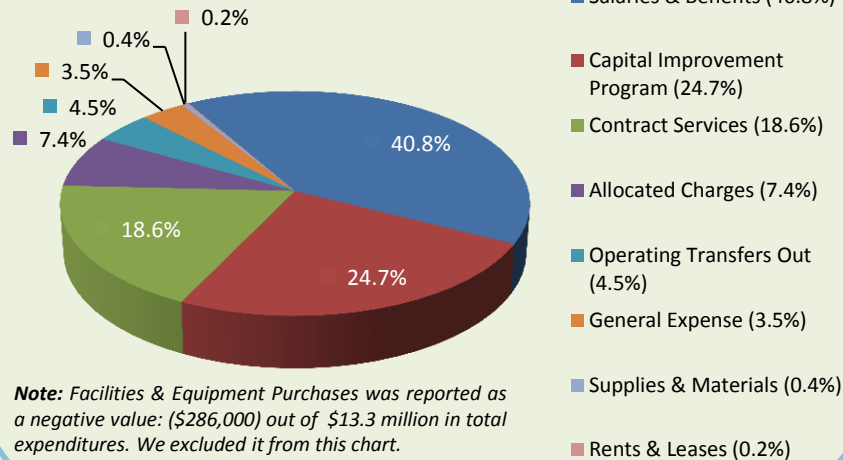
How are IT dollars used?
(Total = \$17.5 million)



YOUR MONEY AT WORK



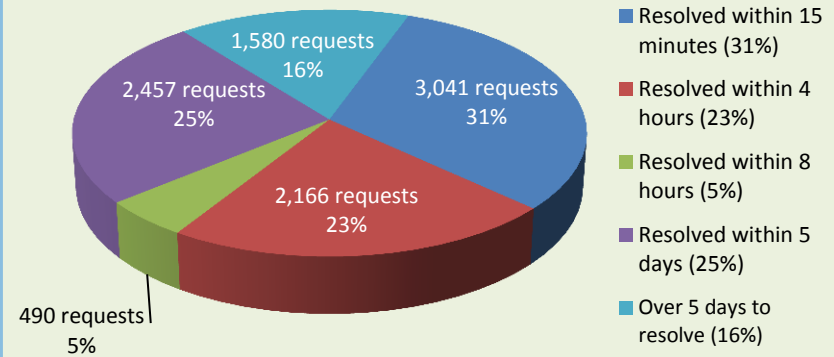
Expenditures by Category



Note: Facilities & Equipment Purchases was reported as a negative value: (\$286,000) out of \$13.3 million in total expenditures. We excluded it from this chart.

Source: City of Palo Alto financial data

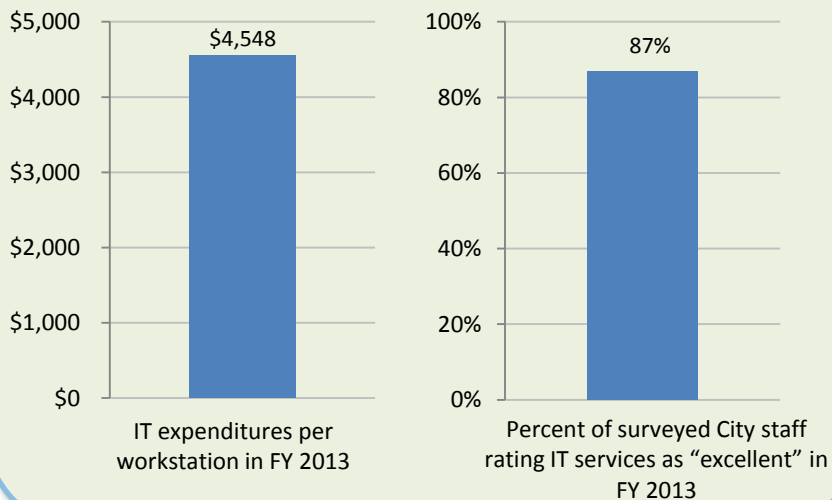
Requests For Help Desk Services in FY 2013



Source: Information Technology Department

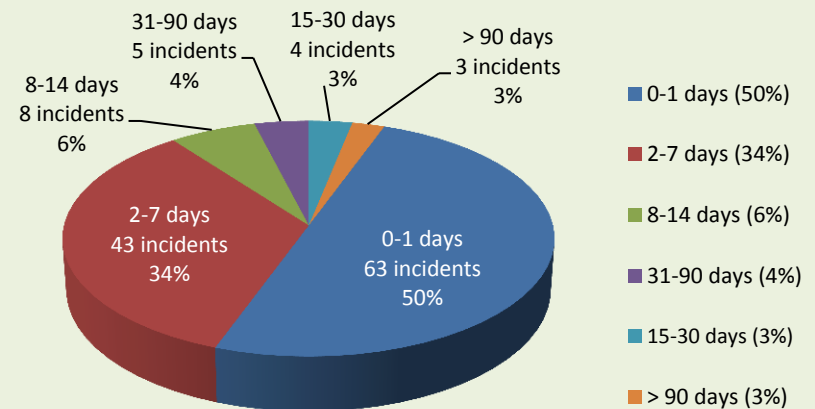
The IT Department reports it had 30 Full-time positions, 4.86 Hourly positions, and funded an additional 1.46 FTEs for other departments in FY 2013.

IT Expenditures and City Staff Ratings



Source: Information Technology Department

Duration (days) to Remediate Security Incidents in FY 2013



Source: Information Technology Department

DEPARTMENTWIDE

	Operating expenditures (in millions) ¹						Revenue (in millions)	Total authorized FTE	Number of Workstations	IT Expenditures Per Workstation ³
	IT Project Services	IT Operations	Enterprise Systems	Office of the CIO	Technology Capital Improvement Program ¹	TOTAL ¹				
FY 08	-	-	-	-	-	-	-	-	1,000	-
FY 09	-	-	-	-	-	-	-	-	1,005	-
FY 10	-	-	-	-	-	-	-	-	1,005	-
FY 11	-	-	-	-	-	-	-	-	1,020	-
FY 12	\$2.5	\$3.0	\$1.8	\$1.5	\$0.8	\$9.6	\$13.4	34.2	1,100	\$4,658
FY 13	\$1.7	\$3.8	\$1.9	\$2.5	\$3.4	\$13.3	\$17.5	36.3	1,118	\$4,548
Change from:										
Last year	-32%	+28%	+4%	+67%	+328% ²	+38%	+30%	+6%	+2%	-2%
FY 08	-	-	-	-	-	-	-	-	+12%	-

	Number of requests for help desk services	Percent of requests for help desk services resolved: ⁴					City Staff Survey	IT Department
		Within 15 minutes <REVISED>	Within 4 hours <REVISED>	Within 8 hours <REVISED>	Within 5 days <REVISED>	Over 5 days <REVISED>	Percent rating IT services as "excellent"	Percent of security incidents remediated within 1 day <NEW>
FY 08	-	-	-	-	-	-	-	-
FY 09	-	-	-	-	-	-	-	-
FY 10	-	-	-	-	-	-	-	-
FY 11	-	-	-	-	-	-	-	-
FY 12	9,460	33%	26%	5%	24%	12%	95%	-
FY 13	9,734	31%	22%	5%	25%	16%	87%	50%
Change from:								
Last year	+3%	-2%	-4%	0%	+1%	+4%	-8%	-
FY 08	-	-	-	-	-	-	-	-

Footnotes:

¹ Consistent with the City's operating budget documents, Capital Improvement Program (CIP) expenditures are included as "operating expenditures" for this department.

² The IT Department attributes the increase in FY 2013 to an increased number of projects, including the upgrade of the City's telephone system and the replacement of desktop computers with laptops.

³ Includes all technology expenditures except Capital Improvement Program and Project Services.

⁴ The IT Department revised the methodology for calculating these measures. Percentages reported in each category do not include help desk service requests resolved in any other category.

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Chapter 5: Library Department

Mission: To enable people to explore library resources to enrich their lives with knowledge, information, and enjoyment

Collections: Provides a diverse selection of print and non-print materials, as well as digital resources to meet the educational, informational, and recreational needs of its clientele, reflecting the variety of languages, cultures, and interests of our community, inspiring innovation, creativity, and community engagement.

Buildings: By funding major facility improvements to three libraries through a dedicated library bond, as well as two additional renovation projects already completed, by 2014 -- when all libraries will be opened, Palo Alto will have modern libraries offering comfortable, inviting, and flexible spaces for everyone in our community to gather and learn.

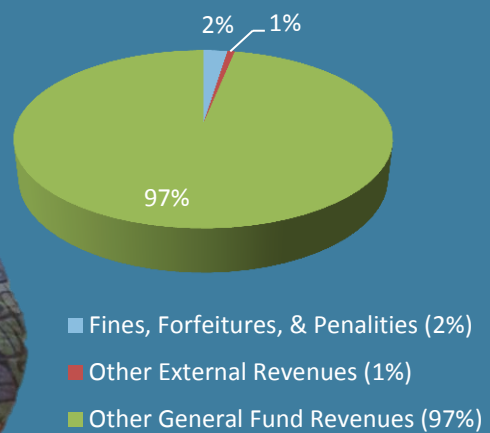
Programs: Offers a variety of programs free of charge to library users of all ages, interests, and abilities, to provide educational, self-help, recreational, technological, and multi-lingual outreach. When appropriate, partners with other civic, non-profit, business, and educational organizations to present these programs.

Technology: Provides opportunities for the public to access a variety of technologies, both inside and outside the library facilities, including hardware devices, online databases and electronic books, free WiFi, mobile applications, and experimental partnerships.

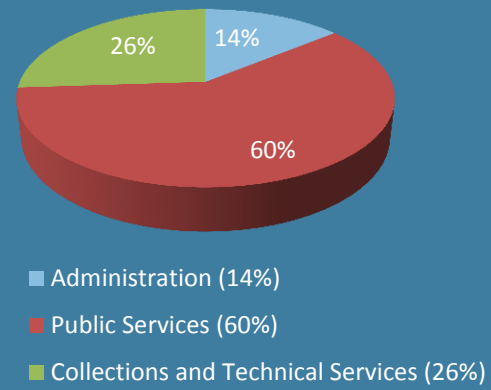
Support and Administration: Provides information, training, and support for City employees, as well as the public, and ensures that all aspects of library services and policies are delivered with the highest degree of public stewardship in mind.



What are the sources of Library funding?
(Total = \$6.9 million)

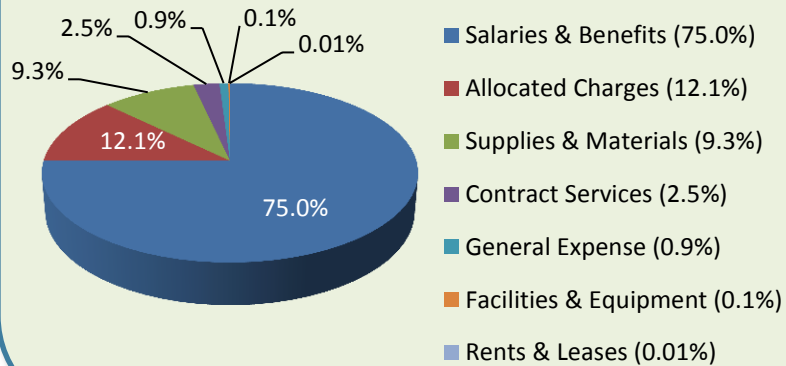


How are Library dollars used?
(Total = \$6.9 million)



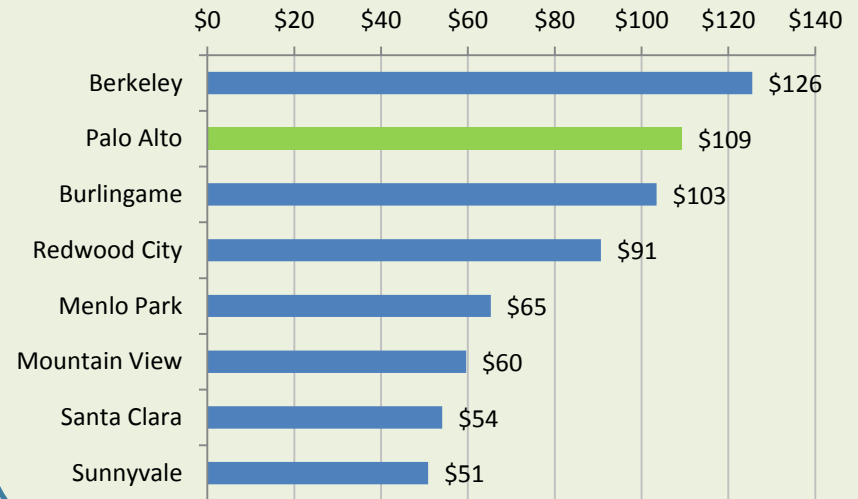
YOUR MONEY AT WORK

Expenditures by Category



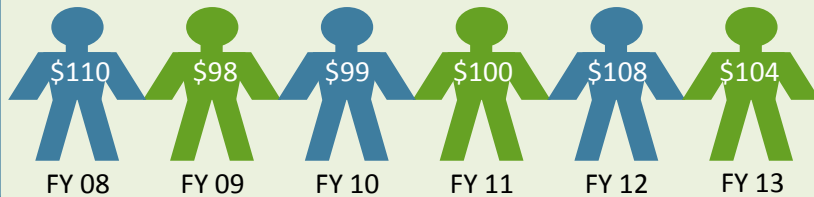
Source: City of Palo Alto financial data

Comparison of Library Expenditures Per Capita in FY 2012¹



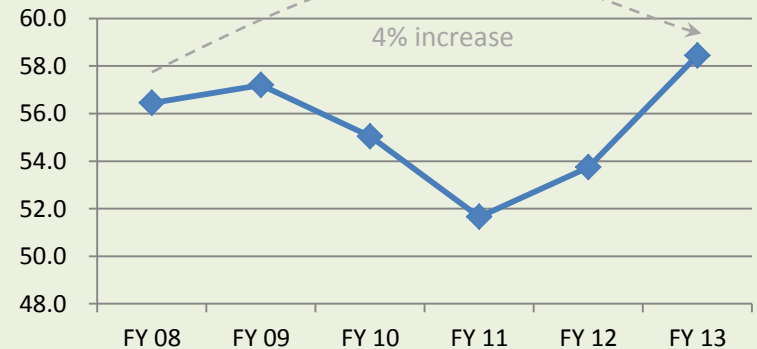
Source: California Library Statistics 2013 (reporting FY 2012)

Library Per Capita Spending



Source: City of Palo Alto financial data

Total # of Full Time Equivalent (FTEs)






Source: City of Palo Alto financial data

The 4% increase in FTEs from FY 2008 is comprised of a 5% decrease in the number of regular FTEs and a 31% increase in the number of temporary/hourly FTEs. According to the Department, the number of temporary/hourly FTEs was increased to support library bond construction activities and library services in smaller facilities.

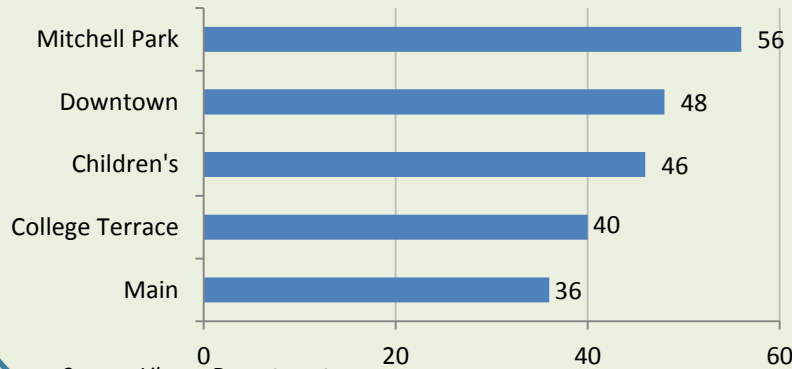
Footnote

¹ Each jurisdiction offers different levels of service and may account for those services differently.

DEPARTMENT GOALS

-  Maintain a high rate of return on the City's investment in library materials and services
-  Develop and provide library services and programs supporting the 41 Developmental Assets for Adolescents model
-  Position the library as a community destination for informational and recreational needs

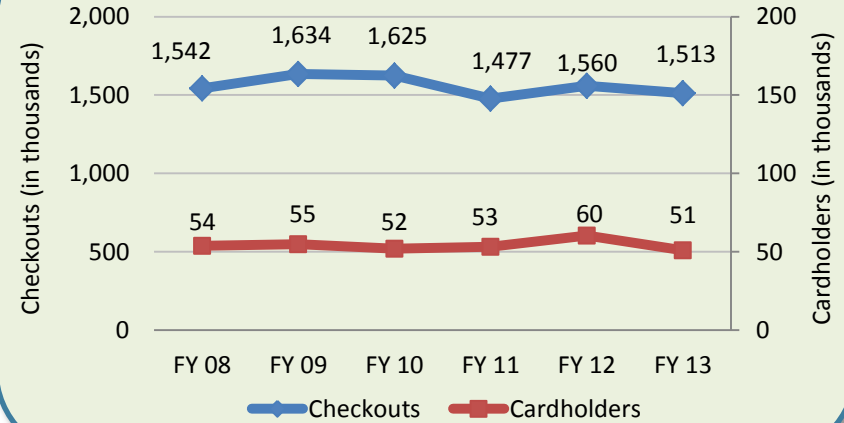
Branch Hours Open per Week



- The Main Library closed in April 2013 for renovation. It is scheduled to reopen in late 2014. Temporary Main Library opened in the Art Center Auditorium in May 2013.
- The Mitchell Park Library remained closed during FY 2013. The new library, originally scheduled to open in July 2012, is anticipated to open in 2014. A temporary Mitchell Park Library has been operating from the Cubberley Community Center Auditorium.
- The Downtown and College Terrace libraries have extended hours to meet customers' needs during the renovations.

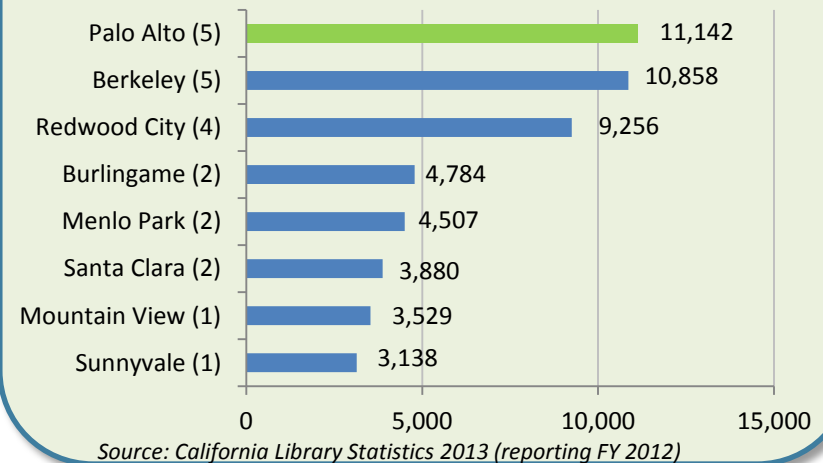
Departmentwide

Number of Checkouts and Cardholders

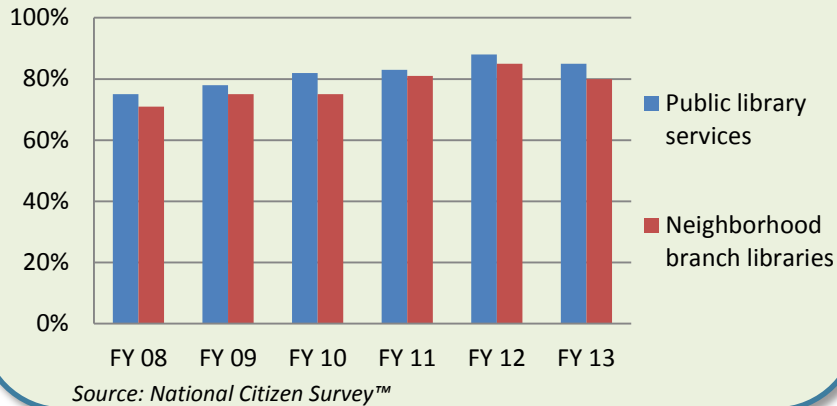


The Department attributes a higher than average drop in cardholders in FY 2013 to their annual purge of library cardholders, which had not been done for two years.

Comparison of Total Hours Open Annually in FY 2012 (Number of libraries)

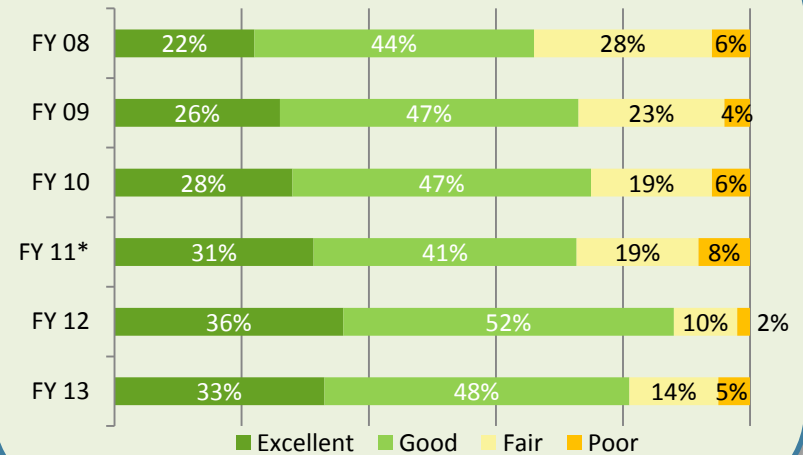


Citizen Survey: Service Ratings (Percent Rating "Good" or "Excellent")

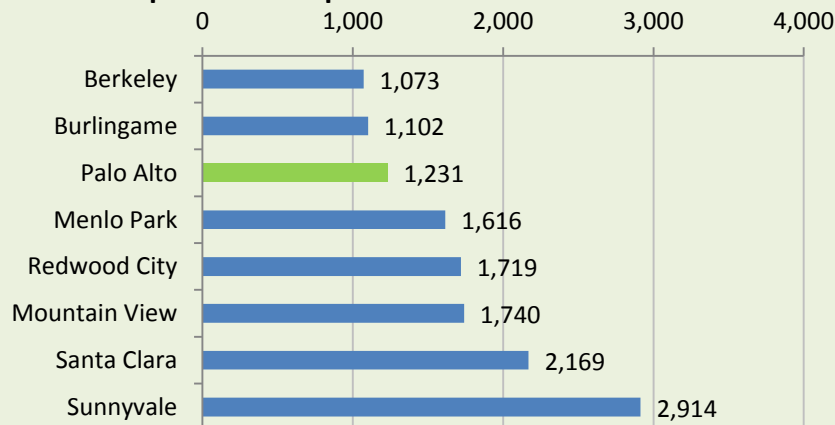


Palo Alto City Library was named a 4-star library in the *Library Journal's Index of Public Library Service 2012*. The Star designation is based on per capita: 1) Circulation, 2) Visits, 3) Program attendance, and 4) Public Internet terminal use.

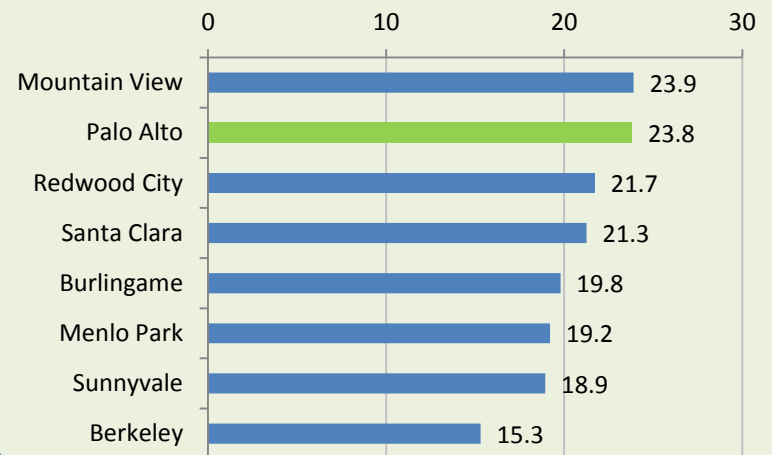
Citizen Survey: Variety of Library Materials



Comparison of Population Served Per FTE in FY 2012



Comparison of Checkouts Per Capita in FY 2012



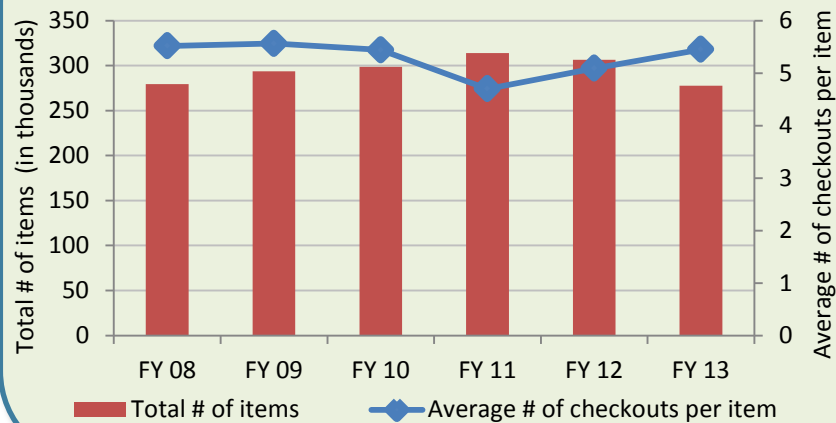
Footnote

* The FY 2011 numbers do not add up to 100% due to rounding.

KEY DIVISION OBJECTIVES

- Apply technology and lean business efficiency principles to increase work quality and improve service delivery to customers
- High use of collections and facilities

Total Number of Items in Collection and Average Number of Checkouts per Item



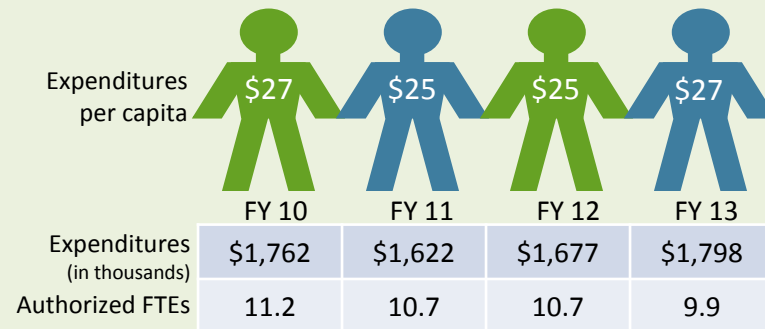
Source: Library Department

The Department reduced the number of items in its collection during FY 2013 in preparation for upcoming purchases of new, updated materials and expansion of the existing collection in areas such as International Languages.

The Department reduced the number of steps required to process new materials by combining some of the functions and providing cross training to its staff. This allowed 95% of new collection materials to be available within 48 to 72 hours after their arrival at the Library.

Collection and Technical Services

Collection and Technical Services Spending

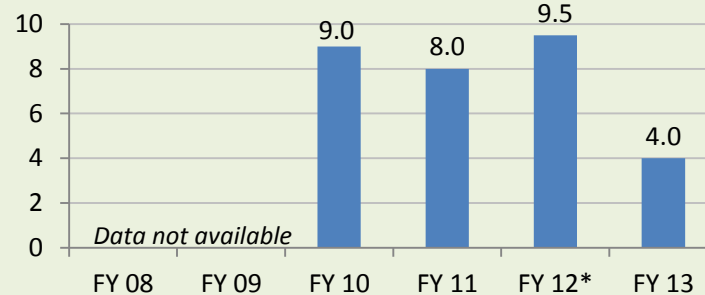


Source: City of Palo Alto financial data

Did You Know?

The Department has launched new digital services, including Axis 360 ebooks, Zinio online magazines, and Author Alerts (e-mail notification of the customer's favorite authors when a title is purchased by the library).

Average number of business days for new materials to be available for customer use



Source: Library Department

Footnote

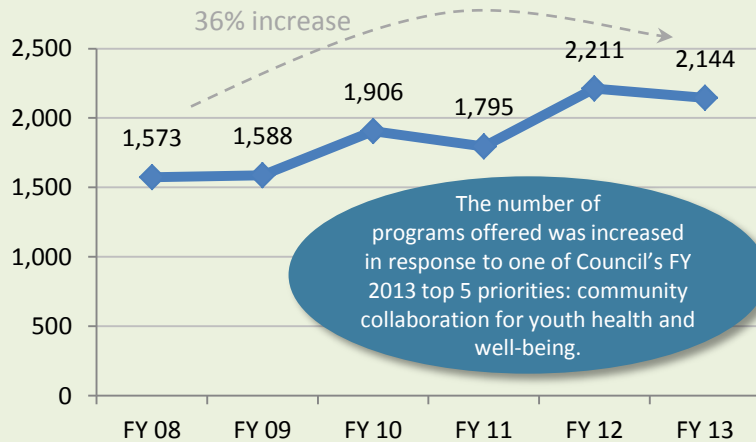
* Estimate. According to the Department, this metric was not consistently monitored in FY 2012 due to staff transitions, including a new division head.

KEY DIVISION OBJECTIVES

- Encourage adolescents between the ages of 12 and 18 to read for pleasure three or more hours a week (Developmental Asset #25)
- High use of collections and facilities
- Increase annual participation in library programs and services, both in-library and virtual

In FY 2012 and FY 2013, the Library's teen programs included increased Summer Reading activities and incentives, an author visit and the popular Books & Pizza program, which highlighted various genres.

Number of Participants in Teen Programs

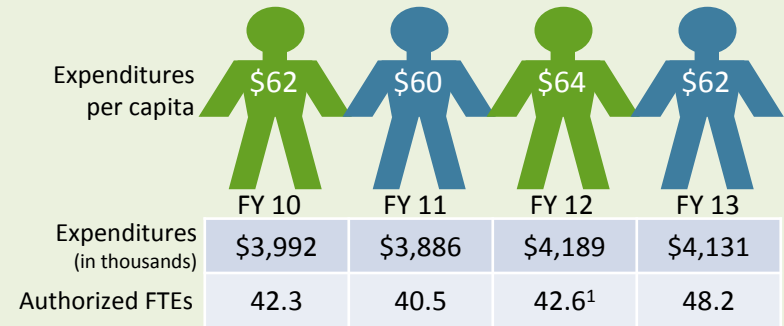


Source: Library Department

Footnote

¹ According to the Department, the number includes 1.0 FTE that was frozen during FY 2012.

Public Services Spending



Source: City of Palo Alto financial data

Did You Know?

With the help of volunteers, the Department has started offering new programs including:

- The IRS Volunteer Income Tax Assistance (VITA) Program** provides free tax assistance services for low-income seniors.
- makeX** provides "makerspace" where Palo Alto youth can go to create, tinker, and learn about art and technology through exploration of tools and equipment. makeX was created by teens for teens.
- Creating Connections** offers a series of programs for teens and adults 65 and over to come together for an introduction to popular technologies.



DEPARTMENTWIDE

	Operating Expenditures (in millions)				Library expenditures per capita	Citizen Survey	
	Administration	Collections and Technical Services	Public Services	TOTAL		Percent rating quality of library services "good" or "excellent"	Percent rating quality of neighborhood branch libraries "good" or "excellent"
FY 08	\$0.5	\$1.8	\$4.5	\$6.8	\$110	75%	71%
FY 09	\$0.4	\$1.8	\$4.0	\$6.2	\$98	78%	75%
FY 10	\$0.6	\$1.8	\$4.0	\$6.4	\$99	82%	75%
FY 11	\$1.0	\$1.6	\$3.9	\$6.5	\$100	83%	81%
FY 12	\$1.2	\$1.7	\$4.2	\$7.1	\$108	88%	85%
FY 13	\$1.0	\$1.8	\$4.1	\$6.9	\$104	85%	80%
Change from:							
Last year	-20%	+8%	-1%	-2%	-4%	-3%	-5%
FY 08	+106% ¹	-2%	-9%	+1%	-5%	+10%	+9%

STAFFING

	Authorized Staffing (FTE)			Number of residents per library staff FTE	Volunteer hours	Total hours open annually ³	FTE per 1,000 hours open
	Regular	Temporary/hourly	TOTAL				
FY 08	43.8	12.7	56.5	1,101	5,988	11,281	5.0
FY 09	43.8	13.5	57.2	1,110	5,953	11,822	4.8
FY 10	42.3	12.8	55.0	1,169	5,564	9,904	5.6
FY 11	41.3	10.4	51.7	1,255	5,209	8,855	5.8
FY 12	41.3 ²	12.5	53.7 ²	1,218	6,552	11,142	4.8
FY 13	41.8	16.7	58.5	1,135	5,514	11,327	5.2
Change from:							
Last year	+1%	+34%	+9%	-7%	-16%	+2%	+7%
FY 08	-5%	+31%	+4%	+3%	-8%	+0%	+3%

Footnotes

¹ The Department attributes the increase to a change in methodology for allocating Information Technology charges in FY 2011. Allocated charges for the entire Department are reflected in the Administration division. Maintenance and replacement schedules were also updated.

² According to the Department, the number includes 1.0 FTE that was frozen during FY 2012.

³ The Department attributes the fluctuation to a facility closure for renovation and re-opening, which is expected to be completed in 2014.

COLLECTION AND TECHNICAL SERVICES

	Number of items in collection				Number of items in collection per capita	Total number of titles in collection	Total checkouts (Target: 1,500,000)	Checkouts per capita	Number of items on hold	Average number of checkouts per item (Target: 4.93)	Average number of business days to be available for customer use (Target: 4)	Percent of first time checkouts completed on self - check machines	Citizen Survey
	Book volumes	Media items	eBook & eMusic items	TOTAL									Percent rating variety of "good" or "excellent"
FY 08	241,323	33,087	4,993	279,403	4.49	174,683	1,542,116	24.8	200,470	5.52	-	89%	66%
FY 09	246,554	35,506	11,675	293,735	4.63	185,718	1,633,955	25.7	218,073	5.56	-	90%	73%
FY 10	247,273	37,567	13,827	298,667	4.64	189,828	1,624,785	25.3	216,719	5.44	9.0	90%	75%
FY 11	254,392	40,461	19,248	314,101	4.84	193,070	1,476,648	22.8	198,574	4.70	8.0	91%	72%
FY 12	251,476	41,017	13,667	306,361	4.68	187,359	1,559,932	23.8	211,270	5.09	9.5 ²	88%	88%
FY 13	215,416	41,440	20,893	277,749	4.18	157,594	1,512,975	22.8	204,581	5.47	4.0	87%	81%
Change from:													
Last year	-14%	+1%	+53% ¹	-9%	-11%	-16%	-3%	-4%	-3%	+7%	-58%	-1%	-7%
FY 08	-11%	+25%	+318% ¹	-1%	-7%	-10%	-2%	-8%	+2%	-1%	-	-2%	+15%

PUBLIC SERVICES

	Total number of cardholders	Percent of Palo Alto residents who are cardholders	Library visits	Meeting room reservations (Target: 1,600)	Total number of reference questions	Total number of online database sessions	Number of internet sessions	Number of laptop checkouts	Number of programs ³	Number of participants in Teen Programs (Target: 1,978)	Total program attendance	Citizen Survey
												Percent who used libraries or their services more than 12 times during the year
FY 08	53,740	62%	881,520	-	48,339	49,148	137,261	12,017	669	1,573	37,955	31%
FY 09	54,878	62%	875,847	-	46,419	111,228	145,143	12,290	558	1,588	36,582	34%
FY 10	51,969	60%	851,037	-	55,322	150,895	134,053	9,720	485	1,906	35,455	31%
FY 11	53,246	64%	776,994	-	53,538	51,111 ⁴	111,076	5,279	425	1,795	24,092	30%
FY 12	60,283	69%	843,981	846	43,269	42,179	112,910	4,829	598	2,211	30,916	28%
FY 13	51,007	61%	827,171	1,223	43,476	31,041	70,195	3,662	745	2,144	40,405	34%
Change from:												
Last year	-15%	-8%	-2%	+45%	+0%	-26%	-38%	-24%	+25% ⁵	-3%	+31% ⁵	+6%
FY 08	-5%	-1%	-6%	-	-10% ⁶	-37%	-49% ⁶	-70% ⁶	+11%	+36% ⁵	+6%	+3%

Footnotes

- ¹ The Department attributes the increase to two new services introduced – Axis 360 ebooks and Zinio online magazines.
- ² Estimate. According to the Department, this metric was not consistently monitored in FY 2012 due to staff transitions, including a new division head.
- ³ Programs include planned events for the public that promote reading, support school readiness and education, and encourage lifelong learning. Many programs are sponsored by the Friends of the Palo Alto Library.
- ⁴ The Department attributes this decline to change of the primary database provider and subsequent change of how the primary vendor defines session.
- ⁵ According to the Department, the number of programs offered was increased in response to one of Council's 2013 top 5 priorities: community collaboration for youth health and well-being.
- ⁶ The Department attributes the decrease to improvements in technology and greater access to the Internet with free WiFi, which is available at all the branches. More library customers are using their own laptop, tablet, and/or smartphone devices instead of library computers.

Chapter 6: Office of Emergency Services

Mission: To prevent, prepare for and mitigate, respond to, and recover from all hazards.

Goal: To develop, maintain, and sustain a citywide, comprehensive, all hazard, risk-based emergency management program that engages the whole community.

Promote **operational readiness** (i.e., the City's ability to handle a major critical incident or disaster).

Maintain **awareness of threats** to our area by coordinating with law enforcement and other agencies.

Coordinate the development of **emergency public information** protocols.

Lead a process to **identify threats and hazards** and to assess risks the City faces.

Engage the whole community by developing structures to link non-governmental organizations, residents, and businesses to the incident command system (i.e., the systems and processes developed to mitigate incidents).

Lead or coordinate the development and maintenance of **policies and plans** related to disasters, critical incidents, and City safety.

Participate in **regional planning efforts**.

Seek funding and manage awarded **grants** pertaining to emergency management and homeland security.

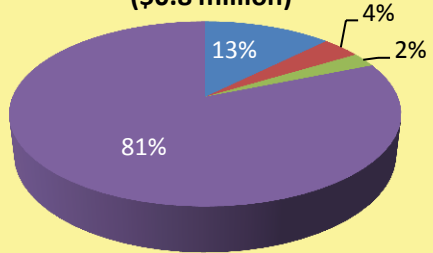
Develop **training and exercises**.

Coordinate development of **new technologies** for emergency management.

OES operates the City's Mobile Emergency Operations Center (MEOC), which has greatly improved the City's emergency response capabilities.



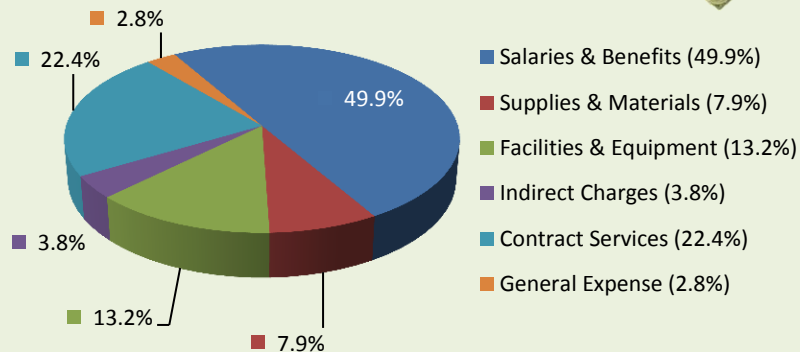
What are the sources of Office of Emergency Services (OES) funding? (\$0.8 million)



- General Fund Services Provided to Enterprise Funds (13%)
- Donations/Contributions (4%)
- Other Revenues from Other Agencies (2%)
- Other General Fund (81%)

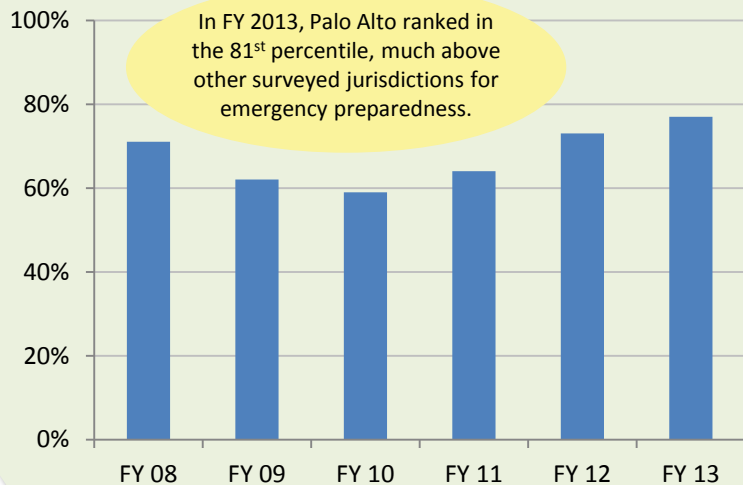
YOUR MONEY AT WORK¹

Expenditures by Category



Source: City of Palo Alto financial data

Citizen Survey: Percent Rating Emergency Preparedness "Good" or "Excellent"



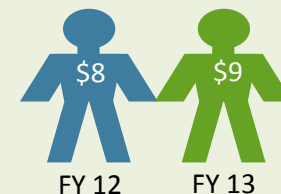
Source: National Citizen Survey™ (Palo Alto)

Departmentwide

Did You Know?

Information about winter storm preparedness can be found by searching for "winter storm" at www.cityofpaloalto.org.

OES Per Capita Spending^{1,2}



Source: City of Palo Alto financial data

OES reports the following accomplishments in FY 2013:

- **Emergency Operations Center** – completed remodel and technology retooling to provide state-of-the-art command and control center for all hazards prevention, preparedness, response and recovery.
- **Mobile Emergency Operations Center (MEOC)** – conducted multiple deployments to support Palo Alto, Stanford University, and other mutual aid partners. The deployments included Stanford football games, VIP (Very Important Person)/Dignitary visits, training, and community outreach and education events.
- **Quakeville** - partnered with Emergency Services Volunteer (ESV) leadership to develop the 4th Annual Quakeville Community-Based Disaster Exercise where volunteers conducted hands-on drills in search and rescue, medical triage and treatment, and radio communications.
- **Community Emergency & Crime Preparedness** - hosted or supported over 50 training sessions, exercises, planning meetings, and special events for ESVs, the general public, and Stanford University. These included Block Preparedness Coordinator Program training, special training for senior citizens, those with functional needs, and those who live/work in the foothills of Palo Alto and Stanford.
- **City Staff Training & Operational Readiness/Emergency Plans** - trained staff in compliance with the legally required National Incident Management System (NIMS), workplace violence prevention, critical incident response, and other emergency operations.
- **Stanford Stadium Terrorism Exercise** – collaborated with Stanford University Department of Public Safety on the design and execution of a large, multi-agency, multi-discipline full scale exercise with a scenario of a bombing in the Stanford Stadium during a football game.

Footnotes:

¹ The City classified OES financial data under the Fire Department for budgeting purposes.

² OES Per Capita Spending is based on the City's financial records and the total population of Palo Alto and Stanford.

DEPARTMENTWIDE^{1,2}

	Operating Expenditures (in thousands)	Revenues (in thousands)	Authorized staffing (FTE)	Presentations, Training Sessions, and Exercises	Emergency Operations Center Activations/ Deployments ³	Grant funding awarded to OES	Citizen Survey Percent rating emergency preparedness (services that prepare the community for natural disasters or other emergency services) "good" or "excellent"
FY 08	-	-	-	-	-	-	71%
FY 09	-	-	-	-	-	-	62%
FY 10	-	-	-	-	-	-	59%
FY 11	-	-	-	-	-	-	64%
FY 12	\$595	\$159	2.0	38	27	\$139,300	73%
FY 13	\$753	\$142	3.5	51	48	\$24,530⁴	77%
Change from:							
Last year	+27%	-11%	+74%	+34%	+78%	-82%	+4%
FY 08	-	-	-	-	-	-	+6%

Footnotes:

¹ The Office of Emergency Services (OES) was reorganized as a result of a study and recommendations made to City Council in April 2011. Data prior to 2012 is generally not available or applicable.

² In FY 2012 and FY 2013, the City classified OES under the Fire Department for budgeting.

³ This includes EOC, MEOC, and Incident Command Post activations and deployments (e.g., December 2012 flood, Stanford football games, VIP/dignitary visits).

⁴ The Department attributes the decrease in grant funding awarded from the prior year to the challenging grant funding environment.

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Chapter 7: Planning & Community Environment Department

Mission: To provide the Council & community with creative guidance on, & effective implementation of, land use development, planning, transportation, housing & environmental policies, & plans & programs that maintain & enhance the City as a safe, vital, & attractive community.

Administration provides personnel, contract, budget, & project management support; is a liaison with other departments, Boards, Commissions & the City Council.

Current Planning includes environmental review & collaborative coordination with other City departments & customers/stakeholders involved in the City's planning entitlement processes, & leads the sustainability program for development, including the diversion of construction & demolition debris.

Code Enforcement investigates complaints & resolves violations of City's Municipal Code, & monitors & verifies compliance with conditions of approval for private development projects.

Advance Planning includes administration of the City's below market rate housing, historic preservation, community development block grant programs, & organization & development of the Comprehensive Plan.

Transportation includes review of transportation studies & planning & coordination of traffic & parking operations, the bicycle route system, public transit service, transportation demand strategies, & involvement in regional transportation activities.

Development Services are provided at the Development Center where our Fire Prevention Bureau, Public Works, Planning & Community Environment (PCE) & Utilities departments work together, professionally & promptly, to monitor & ensure compliance with local & state codes & to promote & enhance the quality of development projects.

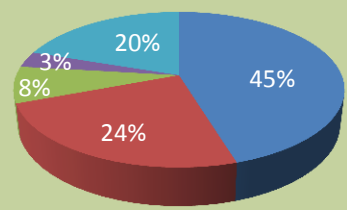
Inspection Services ensure buildings comply with minimum requirements to safeguard the public health, safety & general welfare through structural strength, means of egress, stability, access to persons with disabilities, sanitation, adequate lighting & ventilation, green building, & energy conservation.

Plan Check Services ensure plans comply with minimum code requirements as determined by the Fire Prevention Bureau, Public Works, PCE & Utilities departments. Once complete, these efforts lead to the issuance of a permit to start construction.

Green Building Services encourage applicants for all residential & non-residential projects to consider sustainable building materials best practices as early in the design process as possible. This minimizes costs for applicants & increases the opportunity to maximize a project's energy & water use efficiency.

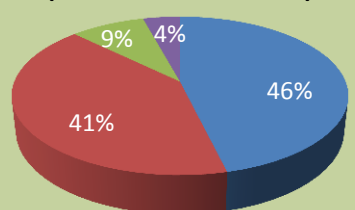


What are the sources of PCE funding?
(Total = \$12.6 million)



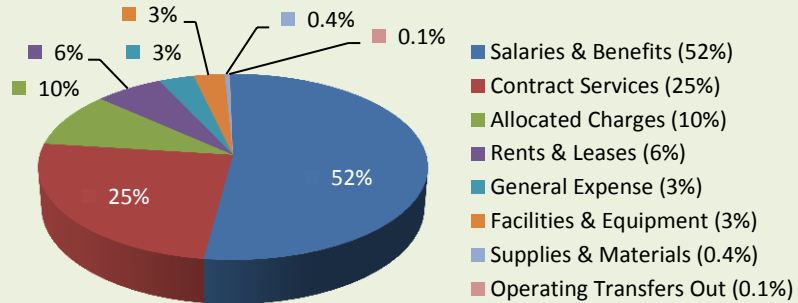
- New Construction Permits (45%)
- Plan Checking Fees (24%)
- Zoning Plan Check Fees (8%)
- Architectural Review Board Fees (3%)
- Other External Revenues (20%)

How are PCE dollars used?
(Total = \$12.6 million)



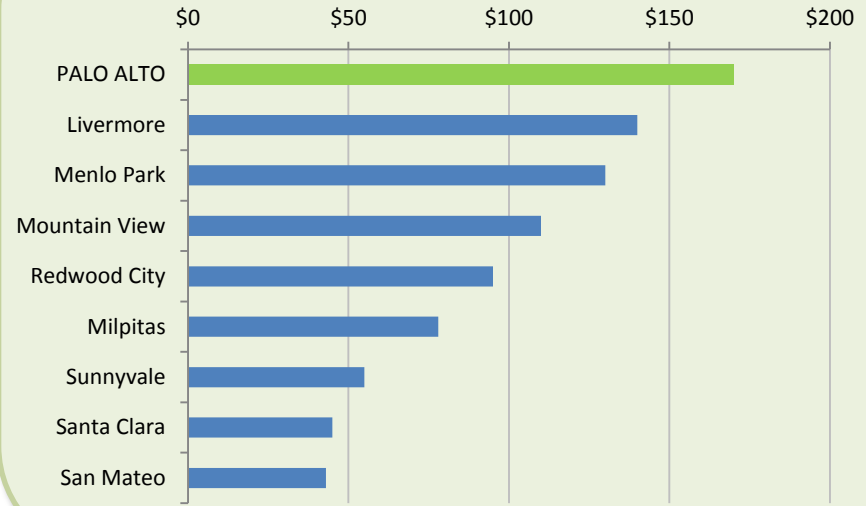
- Planning and Transportation (46%)
- Building (41%)
- Administration (9%)
- General Fund Reserve (4%)

YOUR MONEY AT WORK Expenditures by Category



Source: City of Palo Alto financial data

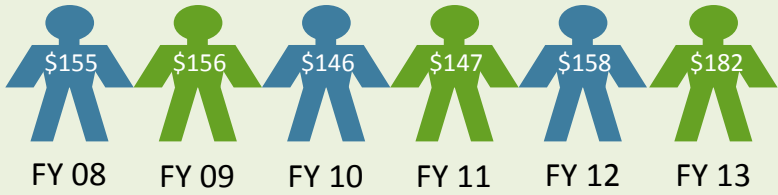
Comparison of Planning & Construction & Engineering Regulation Enforcement Expenditures Per Capita in FY 2012¹



Source: California State Controller, Cities Annual Report Fiscal Year 2012

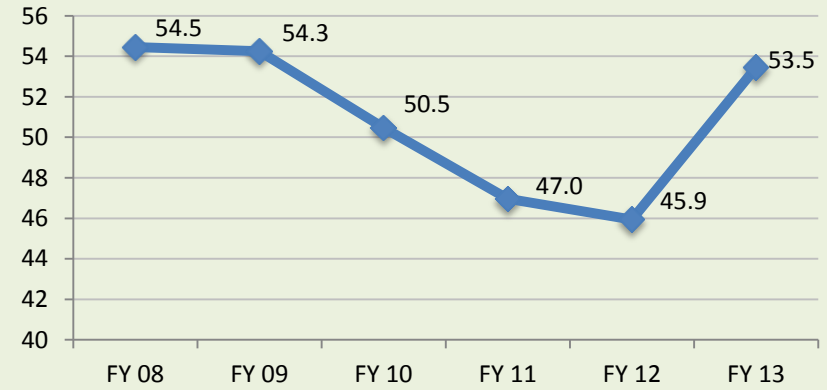
The **Development Center** at 285 Hamilton Avenue, across from City Hall, offers forms, handouts, & information about obtaining permits in addition to assistance on all aspects of construction, renovation, or development projects. Forms & handouts are also offered online. City staff from the Fire, Public Works, Planning & Community Environment, & Utilities departments monitor code compliance & enhance the quality of development projects at the Development Center.

PCE Per Capita Spending



Source: City of Palo Alto financial data

Total # of Full Time Equivalent (FTEs)



Source: City of Palo Alto financial data

Footnote

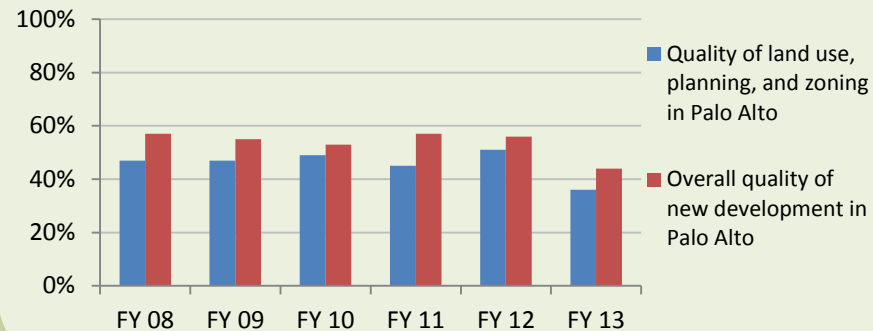
¹ Palo Alto's expenditures per capita may appear higher than those of surrounding jurisdictions, but it should be noted that different cities budget expenditures in different ways.

DEPARTMENT GOALS

- ❖ Work with customers (property owners & developers) & the public to efficiently process planning, land use & zoning applications for quality design.
- ❖ Enhance the safety & mobility of the transportation system while protecting environmental resources & preserving the community's quality of life.
- ❖ Provide a high level of customer service & decrease application review, processing & permit issuance times.
- ❖ Work collaboratively with City departments, which support development services, to adequately staff & respond to workload demands, meet specific performance criteria established for the Blueprint Initiative (an organization change process focused on permit & application approvals), & achieve excellent customer service.

Departmentwide

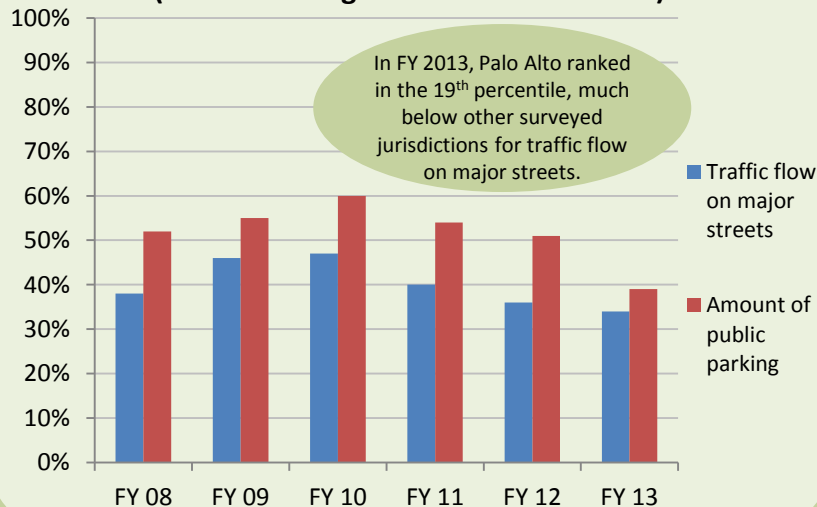
Citizen Survey: Land Use, Planning, Zoning, & New Development Ratings (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™ 2013 (Palo Alto)

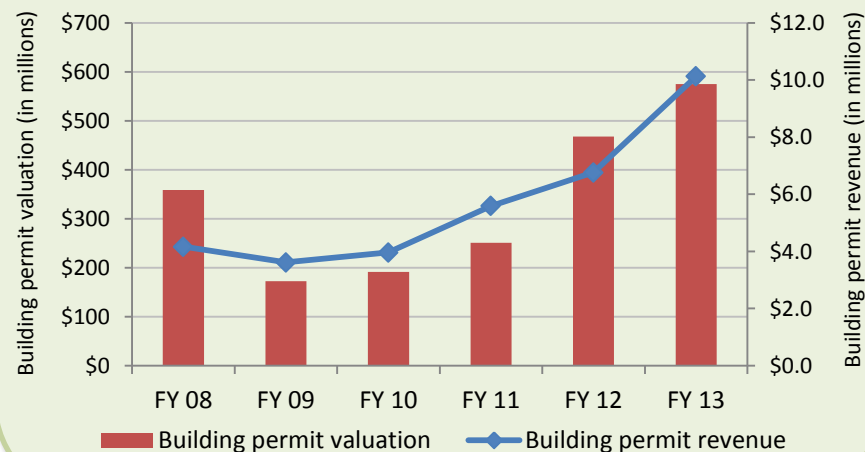
Palo Alto ranked in the 19th percentile compared to other surveyed jurisdictions for quality of land use, planning, & zoning & in the 15th percentile for overall quality of new development in Palo Alto.

Citizen Survey: Transportation Ratings (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™ 2013 (Palo Alto)

Building Permit Valuation & Building Permit Revenue

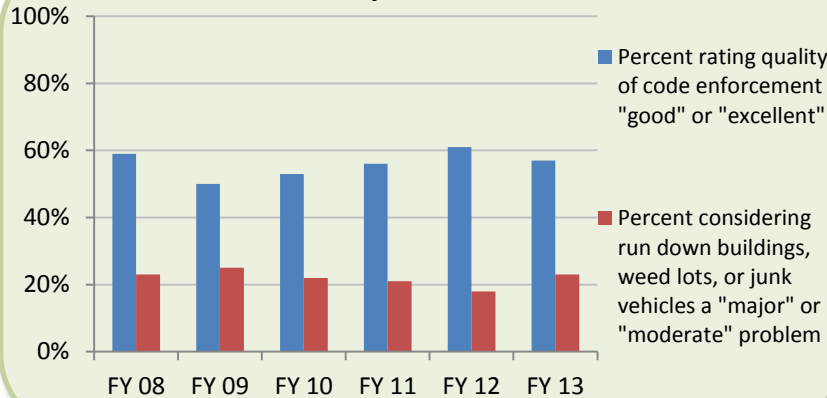


Source: Planning & Community Environment Department

KEY OBJECTIVES

- ❖ Improve customer satisfaction & staff response time
- ❖ Interpret & apply building codes through inspection & enforcement

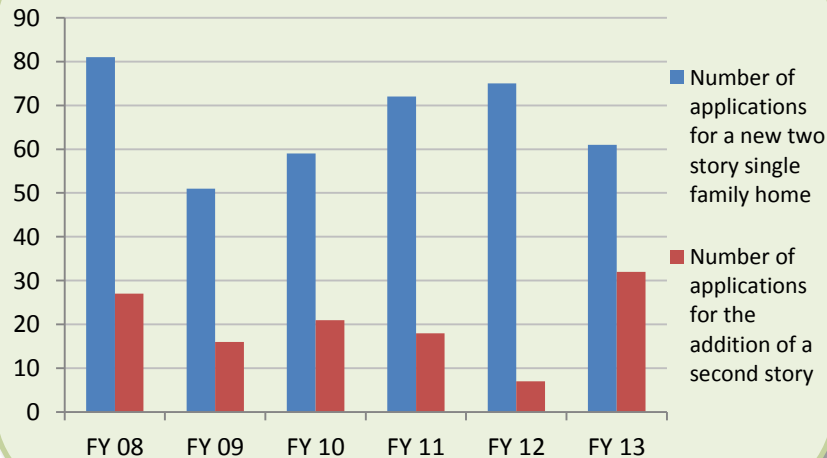
Citizen Survey: Code Enforcement



Source: National Citizen Survey™ 2013 (Palo Alto)

The Department reported 684 new code enforcement cases for FY 2013, similar to the number of new cases in FY 2008.

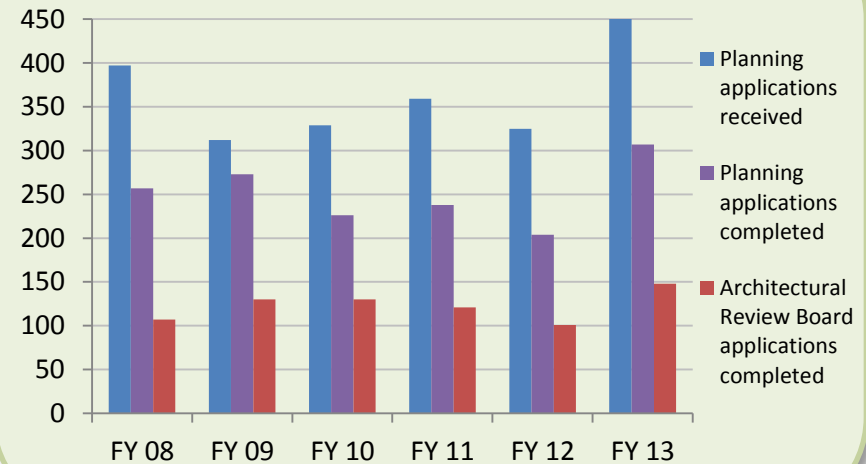
Individual Review Permit Applications Received



Source: Planning & Community Environment Department

Current Planning & Code Enforcement

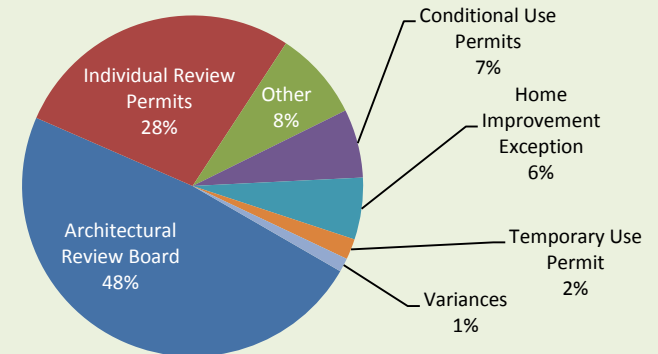
Planning & Architectural Review Board Applications



Source: Planning & Community Environment Department

The Department reported a total of 307 planning applications completed in FY 2013, a 19 percent increase from FY 2008. The Department reported 12.5 weeks on average to complete staff-level applications, a 2 percent decrease from FY 2008.

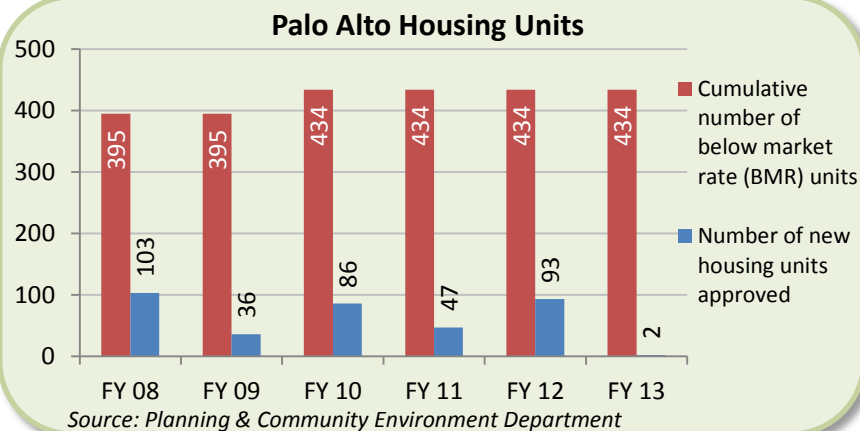
Completed Planning Applications in FY 2013



Source: Planning & Community Environment Department

KEY OBJECTIVE

❖ Increase the number of affordable housing units



The Department estimated a total of 28,457 residential units in Palo Alto as of FY 2013.¹ The median home price for a single family home in Palo Alto was \$2.0 million in June 2013, or about 14 percent higher than in June 2012.²

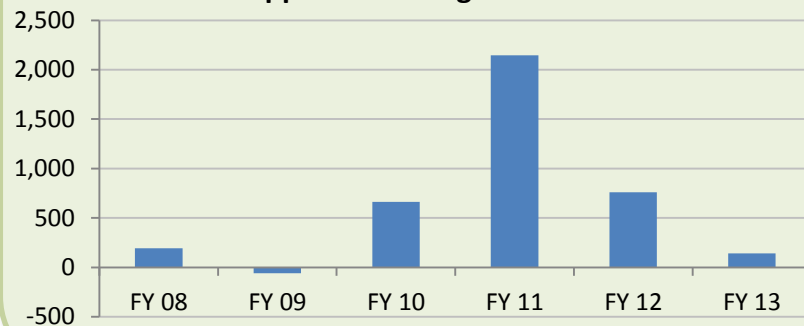
Did You Know?

The 1998-2010 Comprehensive Plan is the City's long-range planning document that includes goals, policies, and programs for how a community will manage its land use, housing, circulation, natural resources, economics and public services.

The City of Palo Alto is currently undertaking a Comprehensive Plan Amendment to update the document and extend the horizon year into the future. The amendment will revise the existing base conditions and growth projections, modify policies and programs, and update the land use map.

The public is encouraged to learn about the Comprehensive Plan Amendment and participate in the amendment process. For more information, visit www.paloaltocomplan.org.

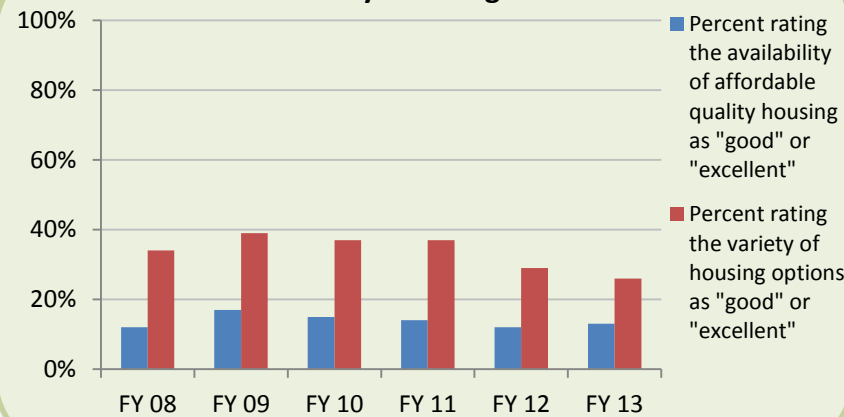
Estimated New Jobs Resulting From Projects Approved During the Year



Source: Planning & Community Environment Department

Compared to other surveyed jurisdictions, the City ranked in the 1st & 2nd percentile respectively for availability of affordable quality housing & the variety of housing options, much below other surveyed jurisdictions.

Citizen Survey: Housing in Palo Alto



Source: National Citizen Survey™ 2013 (Palo Alto)

Footnotes

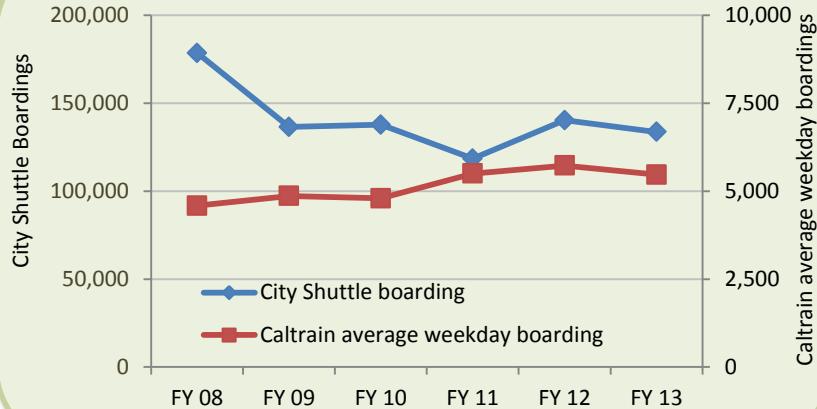
¹ The number of residential units for FY 08 through FY 10 & FY 11 through FY 13 are estimates from the California Department of Finance based on the 2000 & 2010 Decennial Census, respectively.

² Source: www.zillow.com

KEY OBJECTIVES

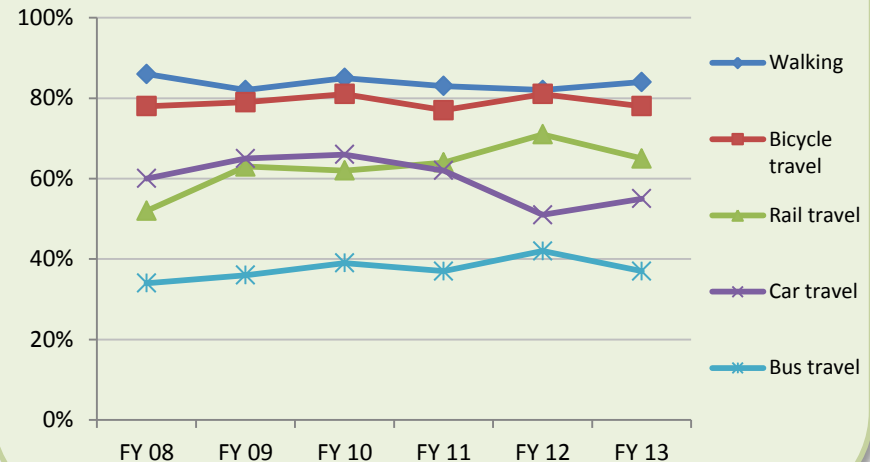
- ❖ Increase walkability & bicycle travel
- ❖ Decrease traffic congestion on roads & intersections
- ❖ Promote use of regional transportation systems

City Shuttle & Caltrain Boardings



Source: Planning & Community Environment Department

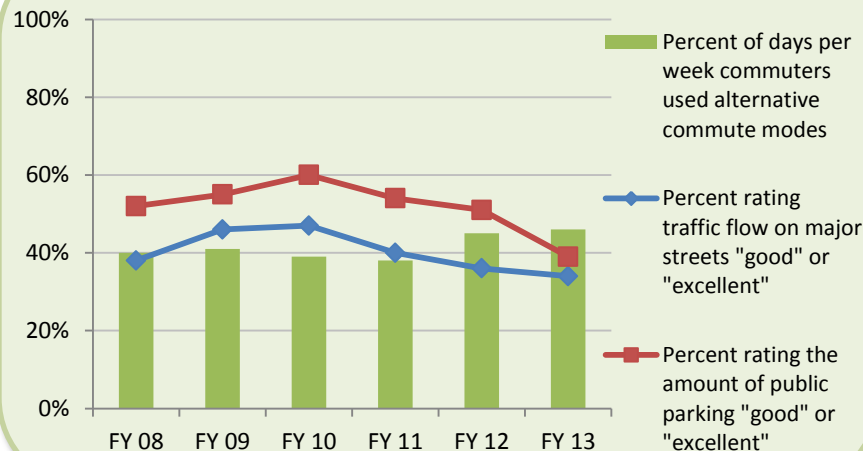
Citizen Survey: Percent Rating the Ease of Transportation in Palo Alto as "Good" or "Excellent"



Source: National Citizen Survey™ 2013 (Palo Alto)

Surveyed residents rated the ease of walking & bicycle travel highest, consistent with prior years. While more residents rated the ease of rail travel "good" or "excellent" in comparison with prior years, only 55 percent rated car travel "good" or "excellent," placing Palo Alto in the 27th percentile, below other surveyed jurisdictions.

Citizen Survey: Commuting & Traffic¹



Source: National Citizen Survey™ 2013 (Palo Alto)



Did You Know?

In May 2003, Palo Alto was designated a **Bicycle Friendly Community** by the League of American Bicyclists. This designation ranks Palo Alto with only 16 other "Gold Level" communities. The City of Palo Alto strives to reach the "Platinum Level," which only four other cities have reached. The award is only presented to communities with remarkable commitment to bicycling.

Footnote

¹ Alternative commute modes include carpooling, public transportation, walking, bicycling, & working at home.

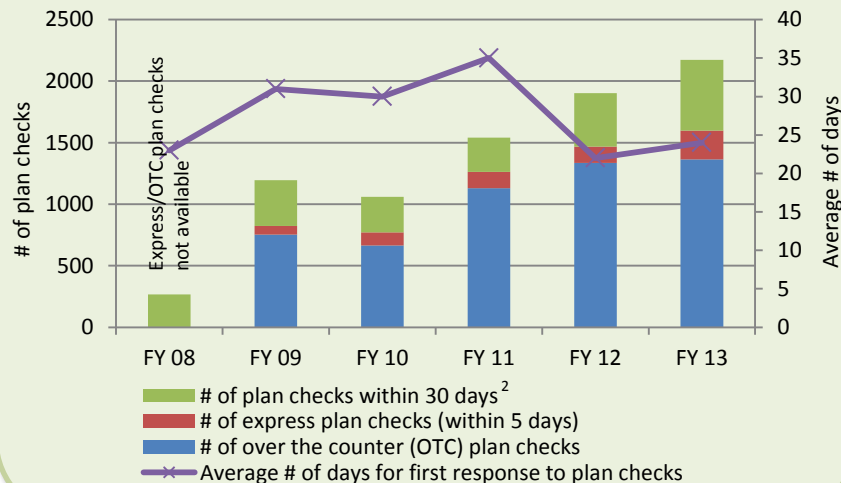
KEY OBJECTIVES

- ❖ Decrease number of days to issue a permit
- ❖ Process submitted plan check review within deadlines established
- ❖ Interpret and apply all applicable development code through inspection and enforcement

Did You Know?

The Department reports that projects have been getting more complex since FY 2009, resulting in more difficult plan check reviews and more inspections. Due to the collaboration of City departments, Development Services has increased the number of over the counter and express plan checks while reducing the time it takes to get a final inspection.

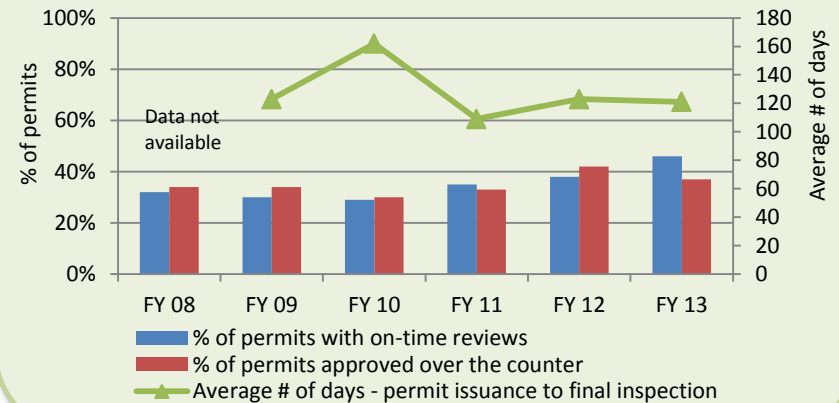
Total Number of Plan Checks & Average Number of Days for First Response to Plan Checks¹



Source: Planning & Community Environment Department

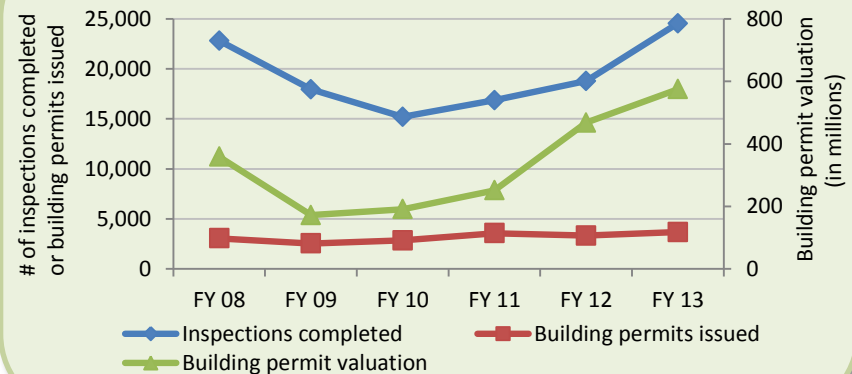
Development Services - Building

On-time & Over the Counter Permits & Average Days to Final Inspection for Projects Up to \$500,000



Source: Planning & Community Environment Department

Inspections, Building Permits Issued & Valuation³



Source: Planning & Community Environment Department

The Department reports that although the permits issued has stayed relatively flat since FY 2008, the number of inspections follows valuation. Permits with higher valuations require more inspections.

Footnotes

¹ These measures do not include OTC building permits and plan checks contracted out for review. The Department began tracking express plan checks beginning January 2009. Data for OTC and express plan checks for FY 08 was not available.

² The # of plan checks within 30 days includes all plan checks that are designated for review within 30 days. Plan checks that took longer than 30 days are also included in this number.

³ Each type of inspection is counted as an individual inspection.

KEY OBJECTIVE

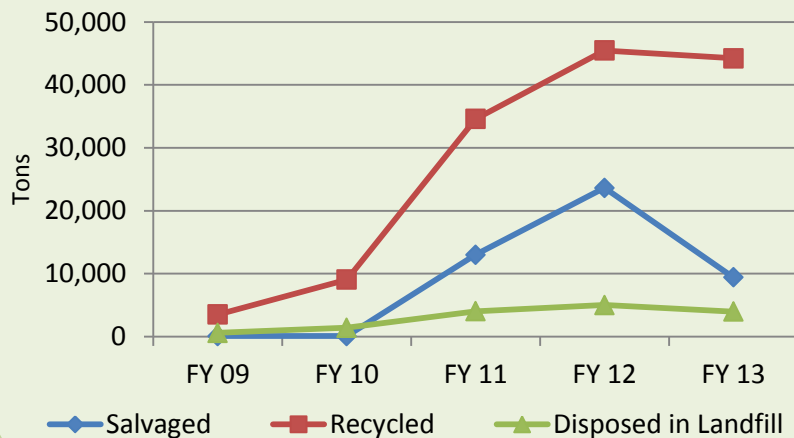
- ❖ Promote increased levels of green building & sustainability practices with development

Did You Know?

In FY 2009, the Department established a new Green Building Program under the City's Green Building Ordinance to build a new generation of efficient buildings in Palo Alto that are environmentally responsible and healthy places in which to live and work.¹ In FY 2013, the program influenced over \$569 million of project valuation. In January 2014, the City adopted an ordinance for requiring circuitry for electric vehicle charging stations in new single family residential construction.

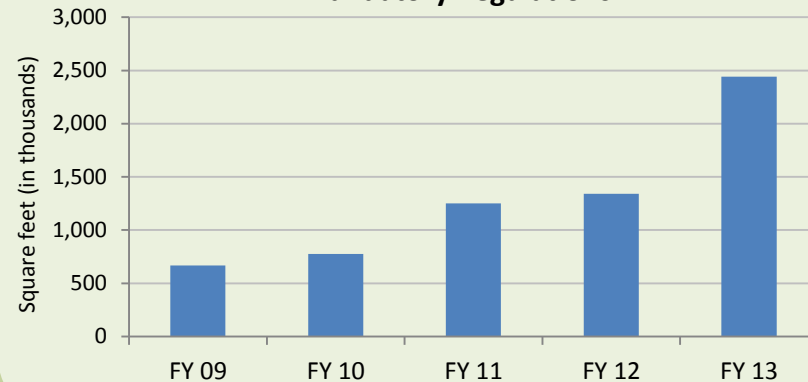


Recycling – Salvaged, Recycled & Disposed by Tons for Completed Projects



Source: Planning & Community Environment Department

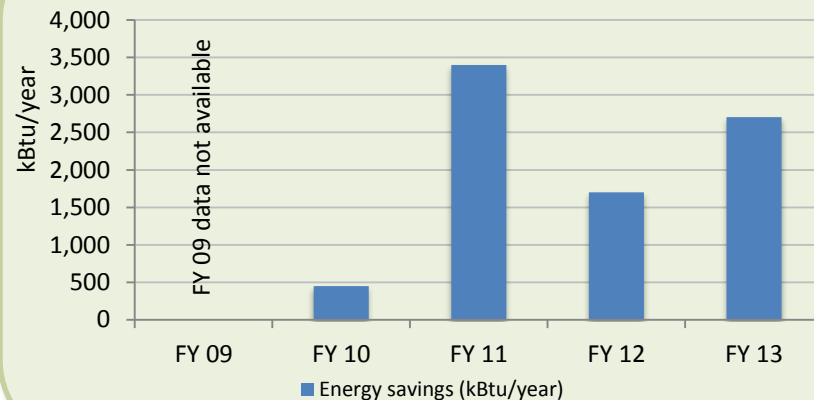
Green Building Square Feet with Mandatory Regulations



Source: Planning & Community Environment Department

In FY 2013, the Department processed 1,037 green building permit applications, a 17 percent increase from FY 2012.

Energy Savings



Source: Planning & Community Environment Department

Footnotes

¹ In December 2010, the City of Palo Alto adopted the California Green Building Standards Code that requires minimum green building standards for all construction, and in November 2013, the City of Palo Alto adopted the 2013 California Green Building Standards Code.

KBtu – Kilo British Thermal Units

DEPARTMENTWIDE

	Operating Expenditures (in millions)					Expenditures per capita	Revenue (in millions)	Authorized staffing (FTE)
	Administration	Planning & Transportation	Building	Economic Development ¹	TOTAL			
FY 08	\$0.6	\$5.2	\$3.6	\$0.2	\$9.7	\$155	\$5.8	54
FY 09	\$0.2	\$5.7	\$3.5	\$0.4	\$9.9	\$156	\$5.1	54
FY 10	\$0.6	\$5.5	\$2.9	\$0.4	\$9.4	\$146	\$5.5	50
FY 11	\$0.9	\$5.1	\$3.3	\$0.3	\$9.6	\$147	\$7.5	47
FY 12	\$0.9	\$5.2	\$4.2	\$0.0	\$10.3	\$158	\$9.3	46
FY 13	\$1.1	\$5.8	\$5.2	\$0.0	\$12.0	\$182	\$12.6²	53
Change from:								
Last year	+21%	+11%	+22%	-100%	+17%	+15%	+36%	+16%
FY 08	+79%	+12%	+42%	-100%	+25%	+17%	+117%	-2%

CURRENT PLANNING & CODE ENFORCEMENT

	Planning applications received	Planning applications completed	Architectural Review Board applications completed	Average weeks to complete staff-level applications	Citizen Survey		Code Enforcement		
					Percent rating quality of code enforcement "good" or "excellent"	Percent considering run down buildings, weed lots, or junk vehicles a "major" or "moderate" problem	Number of new cases	Number of re-inspections	Percent of cases resolved within 120 days
FY 08	397	257	107	12.7	59%	23%	684	981	93%
FY 09	312	273	130	10.7	50%	25%	545	1,065	94%
FY 10	329	226	130	12.5	53%	22%	680	1,156	88%
FY 11	359	238	121	10.4	56%	21%	652	1,228	94%
FY 12	325	204	101	12.5	61%	18%	618	1,120	91%
FY 13	490	307	148	12.5	57%	23%	684	1,240	90%
Change from:									
Last year	+51%	+50%	+47%	0%	-4%	+5%	+11%	+11%	-1%
FY 08	+23%	+19%	+38%	-2%	-2%	0%	0%	+26%	-3%

Footnotes

¹ In FY 12, Economic Development was moved to the City Manager's Office.

² According to the Department, building permit revenue increased due to some one-time large projects in FY 13.

ADVANCE PLANNING

	Advance Planning					Citizen Survey	
	Number of residential units ¹	Median price – single family home in Palo Alto ² (in millions) <REVISED>	Estimated new jobs resulting from projects approved during the year	Number of new housing units approved	Cumulative number of below market rate (BMR) units	Percent rating quality of land use, planning, & zoning in Palo Alto as “good” or “excellent”	Percent rating overall quality of new development in Palo Alto as “good” or “excellent”
FY 08	27,938	\$1.55	+193	103	395	47%	57%
FY 09	28,291	\$1.40	-58	36	395	47%	55%
FY 10	28,445	\$1.37	+662	86	434	49%	53%
FY 11	28,257	\$1.52	+2,144	47	434	45%	57%
FY 12	28,380	\$1.74	+760	93	434	51%	56%
FY 13	28,457	\$1.99	+142	2	434	36%	44%
Change from:							
Last year	0%	+14%	-81%	-98%	0%	-15%	-12%
FY 08	+2%	+29%	-26%	-98%	+10%	-11%	-13%

TRANSPORTATION

	Number of monitored intersections with an unacceptable level of service during evening peak ³	City Shuttle boardings	City’s cost per shuttle boarding	Caltrain average weekday boarding	Average number of employees participating in the City Commute program	Citizen Survey		
						Percent rating traffic flow on major streets “good” or “excellent”	Percent of days per week commuters used alternative commute modes ⁵	Percent considering the amount of public parking “good” or “excellent”
FY 08	2 of 21	178,505	\$1.97	4,589	114	38%	40%	52%
FY 09	2 of 21	136,511	\$2.61	4,863	124	46%	41%	55%
FY 10	1 of 8	137,825	\$2.65	4,796	113	47%	39%	60%
FY 11	1 of 8	118,455	\$1.82	5,501	92	40%	38%	54%
FY 12	0 of 8 ⁴	140,321	\$1.46	5,730	93	36%	45%	51%
FY 13	2 of 53	133,703	\$1.50	5,469	99	34%	46%	39%
Change from:								
Last year	-	-5%	+3%	-5%	+6%	-2%	+1%	-12%
FY 08	-60%	-25%	-24%	+19%	-13%	-4%	+6%	-13%

Footnotes

¹ The number of residential units for FY 08 through FY 10 & FY 11 through FY 13 are estimates from the California Department of Finance based on the 2000 & 2010 Decennial Census, respectively.

² Median home price is as of June of the specific FY (e.g., FY 13 data is the median price in June 2013). Source: www.zillow.com.

³ The City is required through its membership with the Valley Transportation Authority to monitor eight intersections on a bi-annual basis. Prior to FY 10, the City monitored additional intersections when resources were available. In FY 13, as part of the Comprehensive Plan Update, a larger scale analysis of 53 intersections was completed.

⁴ FY 12 data was collected and analyzed by the Valley Transportation Authority.

⁵ Alternative commute modes include carpooling, public transportation, walking, bicycling, & working at home.

DEVELOPMENT SERVICES - BUILDING

	Number of permits with on-time reviews ¹ <NEW>	Number of permits approved over the counter ¹ <NEW>	Average # of days - permit issuance to final inspection ¹ <NEW>	Number of plan checks within 30 days <NEW>	Number of express plan checks - within 5 days <NEW>	Number of over the counter plan checks <NEW>	Average number of days for first response to plan checks ¹	Number of inspections completed	Number of Building permits issued	Valuation of construction for issued permits (in millions)	Building permit revenue (in millions)	Average number of days to issue building permits ²
FY 08	292	.. ³	.. ³	266	.. ³	.. ³	23 days	22,820	3,046	\$358.9	\$4.2	80 days
FY 09	230	394	123	371	70 ⁴	754	31 days	17,945	2,543	\$172.1	\$3.6	63 days
FY 10	218	326	162	289	106	665	30 days	15,194	2,847	\$191.2	\$4.0	44 days
FY 11	371	532	109	277	134	1,129	35 days	16,858	3,559	\$251.1	\$5.6	47 days
FY 12	345	644	123	435	132	1,335	22 days	18,778	3,320	\$467.9	\$6.8	38 days
FY 13	470	602	121	576	233	1,365	24 days	24,548	3,682	\$574.7	\$10.1²	17 days
Change from:												
Last year	+36%	-7%	-2%	+32%	+77%	+2%	+9%	+31%	+11%	+23%	+50%	-55%
FY 08	+61%	-	-	+117%	-	-	+4%	+8%	+21%	+60%	+143%	-79%

DEVELOPMENT SERVICES - GREEN BUILDING⁵

	Green Building permit applications processed	Green Building valuations with mandatory regulations	Green Building square feet with mandatory regulations	Number of tons salvaged for completed projects ⁶ <NEW>	Number of tons recycled for completed projects ⁶ <NEW>	Number of tons disposed to landfill for completed projects ⁶ <NEW>	Energy savings in Kilo British Thermal Units per Year (kBtu/yr)
FY 09	341	\$ 80,412,694	666,500	67	3,503	575	-
FY 10	556	\$ 81,238,249	774,482	69	9,050	1,393	449
FY 11	961	\$187,725,366	1,249,748	13,004	34,590	4,020	3,399
FY 12	887	\$543,237,137	1,342,448	23,617	45,478	5,015	1,701
FY 13	1,037	\$569,451,035	2,441,575	9,408	44,221	3,955	2,703
Change from:							
Last year	+17%	+5%	+82%	-60% ⁶	-3%	-21% ⁶	+59%
FY 09	+204%	+608%	+266%	+13,995% ⁶	+1,162% ⁶	+588% ⁶	-

Footnotes

¹ For projects up to \$500,000.

² Average number of days does not include over the counter plan checks or building permits.

³ Data was not available.

⁴ The Department began tracking express plan checks beginning January 2009.

⁵ Information is shown beginning in FY 09 when the Green Building Program was established.

⁶ The Department reports that due to staffing turnover and reorganization, the data in recent years may not be complete. Variances from prior years may also be due in part to a few large projects during recent fiscal years and a lower minimum reporting requirement for green building projects.

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Chapter 8: Police Department

Mission: To proudly serve and protect the public with respect and integrity.

The **Field Services Division** is responsible for police response, critical incident resolution, regional assistance response, and police services for special events.

The **Technical Services Division** provides 911 dispatch services for police, fire, utilities, public works, Stanford, and police information management.

The **Traffic Services Division** is responsible for traffic enforcement, complaint resolution, and school safety.

The **Investigations Division** conducts police investigations, oversees storage and maintenance of evidence and coordinates some youth services activities.

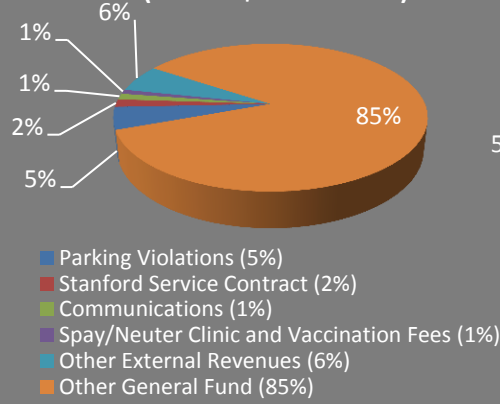
The **Parking Services Division** is responsible for parking enforcement, parking citations and adjudication, and abandoned vehicle abatement.

The **Police Personnel Services Division** oversees police hiring, retention, personnel records, and training.

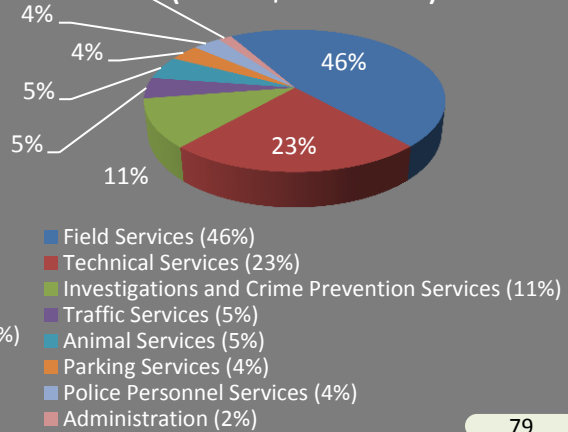
The **Animal Services Division** provides animal control, pet recovery/adoption services, animal care, animal health and welfare, and regional animal services.



What are the sources of Police Department funding?
(Total = \$32.2 million)

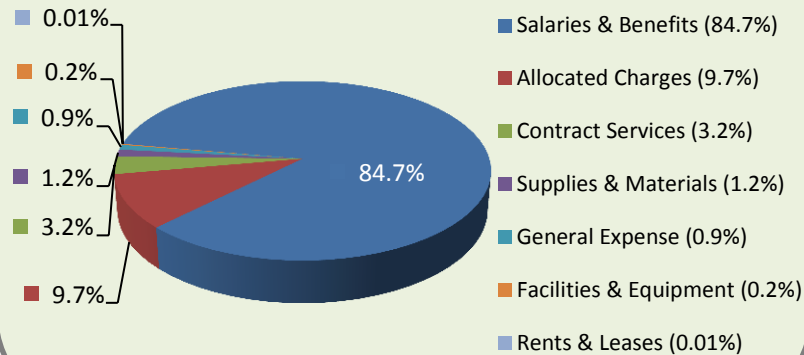


How are Police Department dollars used?
(Total = \$32.2 million)



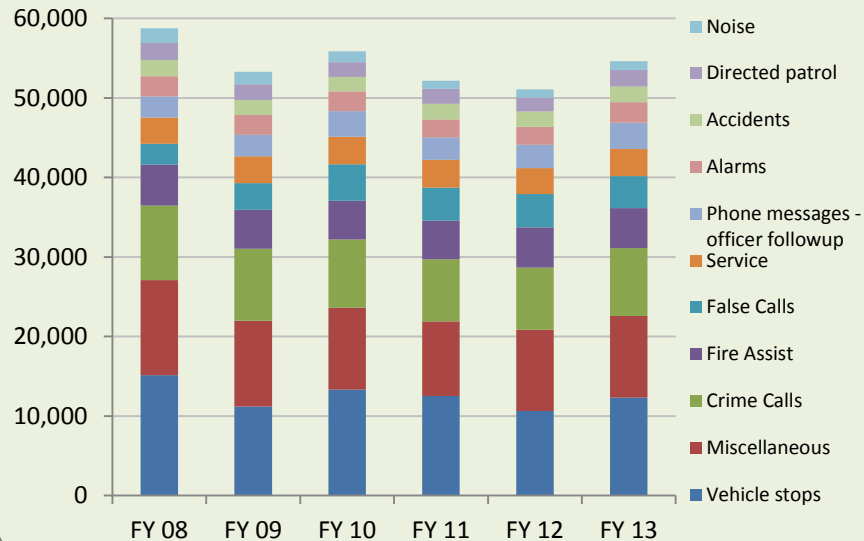
YOUR MONEY AT WORK

Expenditures by Category



Source: City of Palo Alto financial data

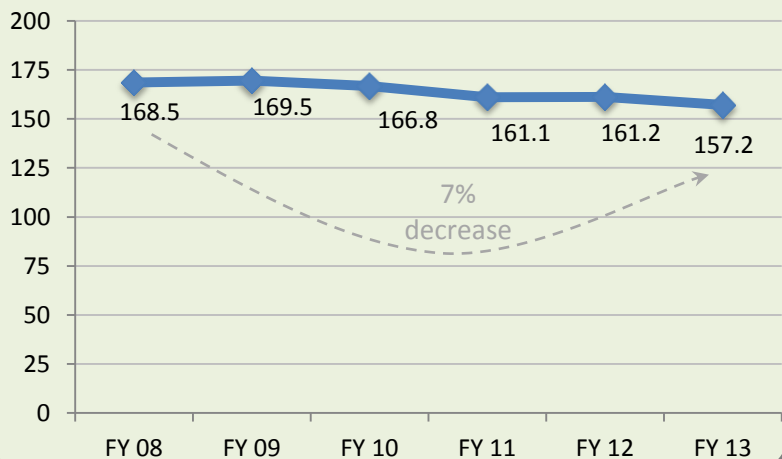
Calls For Service



Source: Police Department

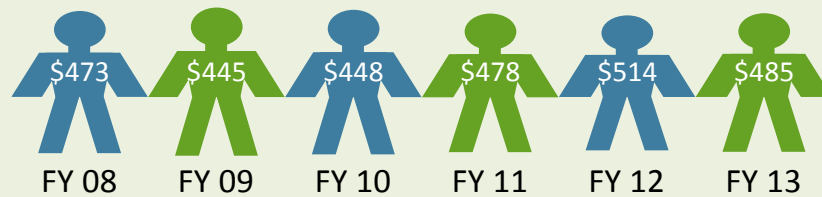
The Police Department handled over 54,000 calls for service during FY 2013, or about 150 calls per day.

Total # of Full Time Equivalents (FTEs)



Source: City of Palo Alto financial data

Police Per Capita Spending



Source: City of Palo Alto financial data

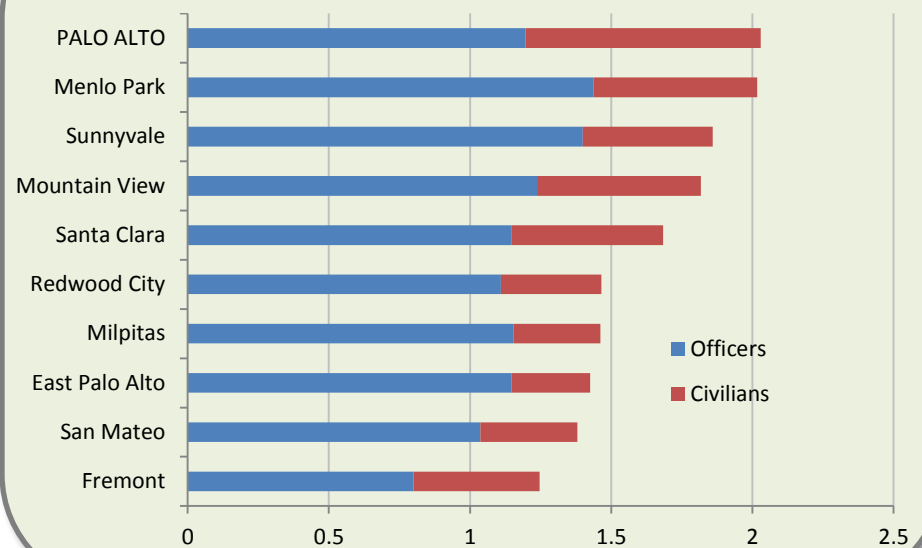
Footnote

¹ Operating expenditures comparisons do not include animal control.

DEPARTMENT GOALS

- ☆ Protect and serve the public through proactive and effective policing, animal services and emergency preparedness.
- ☆ Cultivate, enhance, and foster trustworthy relationships with the community.
- ☆ Minimize injury and property damage by promoting a safe and orderly flow of pedestrian, bicycle, and vehicular traffic.
- ☆ Ensure the protection and well-being of animals and people by providing responsive animal services and spay/neuter advocacy.
- ☆ Manage, enforce, and resolve vehicle parking regulations and issues in an effort to facilitate the timely movement of vehicles and provide for public safety within the City.

Sworn and Civilian Full-Time Equivalent Positions Per 1,000 Residents in Calendar Year 2012



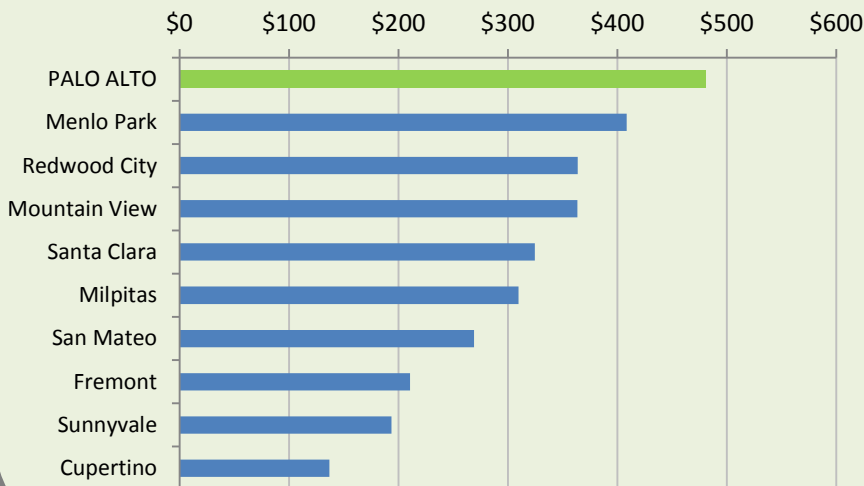
Source: Federal Bureau of Investigation (FBI) Uniform Crime Reporting Program

Palo Alto's total staffing is higher than many local jurisdictions; however, Palo Alto's population increases substantially during the day, by over 90 percent.

On average, eight police officers are on patrol at all times. Authorized departmental staffing decreased from 169 to 157 full time equivalents (FTE), or 7 percent from FY 2008. The number of authorized police officers has decreased from 93 to 91. The Department reports it received 147 citizen commendations and 3 complaints during FY 2013, 2 of which were sustained.

It should be noted that every jurisdiction has different levels of service and categorizes expenditures differently. In addition, Palo Alto's population increases substantially during the day. Animal control expenditures are not included in the comparison.

Comparison of Net Police Expenditures Per Capita in FY 2012

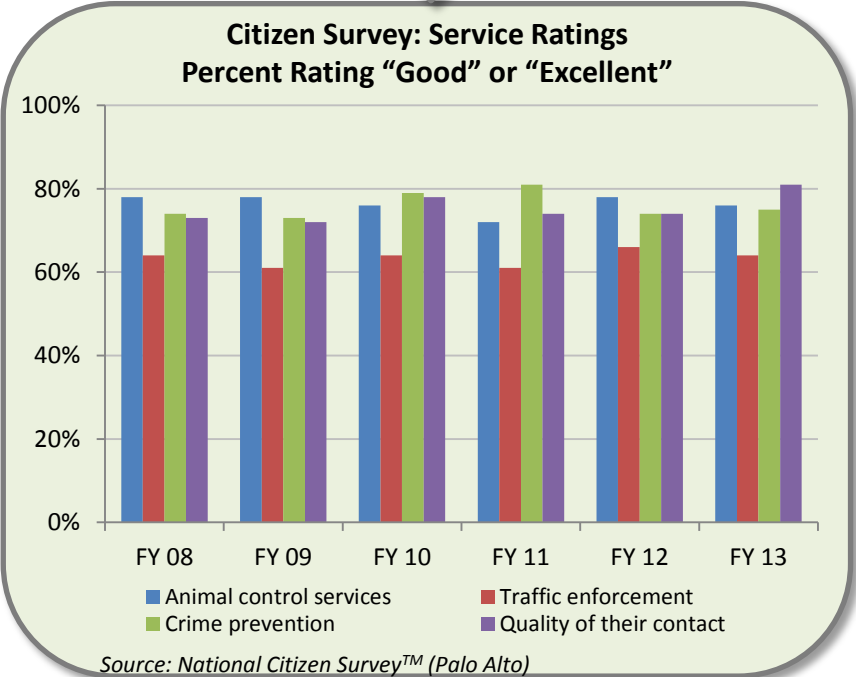
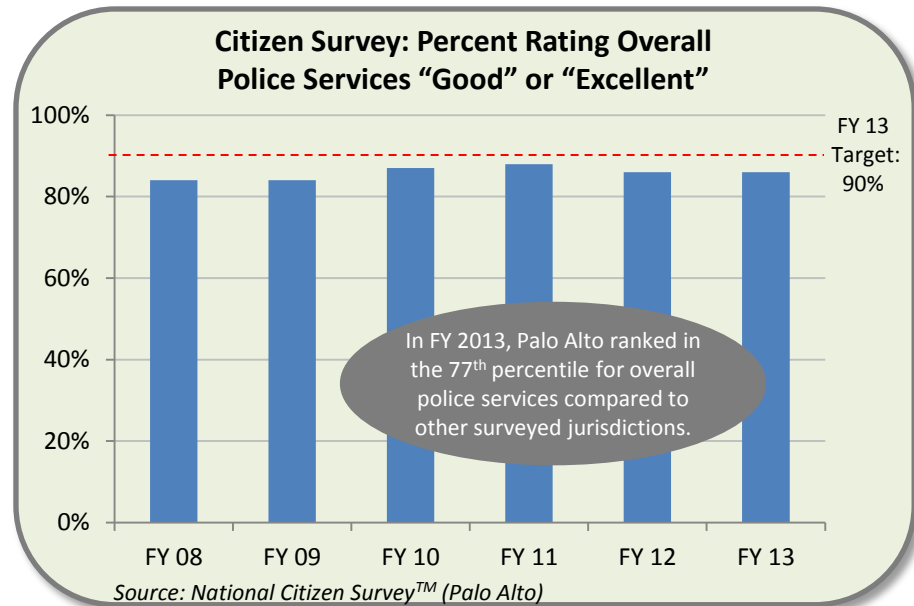
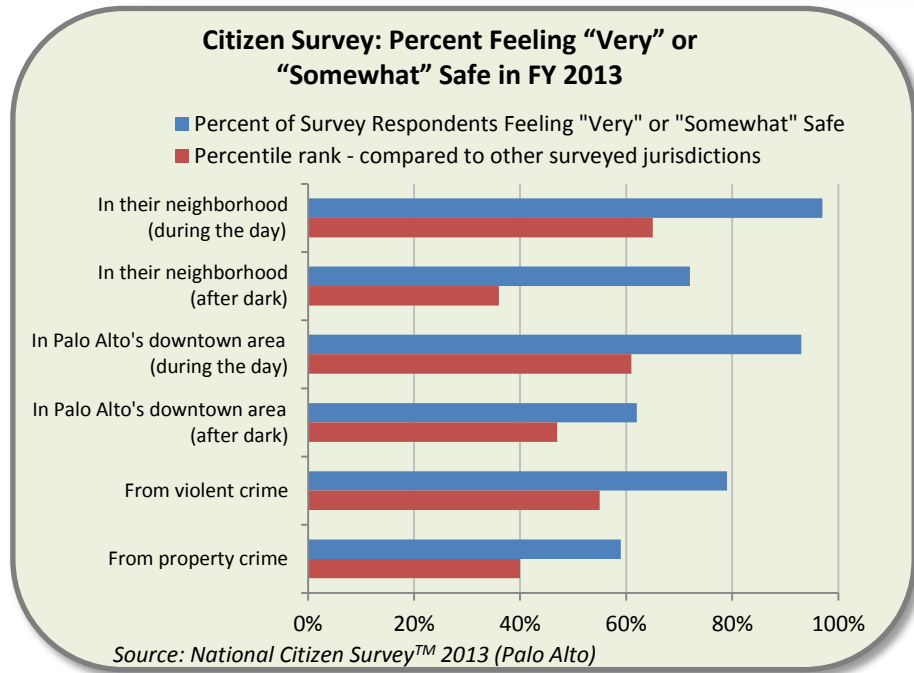


Source: California State Controller, Cities Annual Report FY 2012

KEY OBJECTIVES – CUSTOMER SATISFACTION

- ★ Maintain and enhance the community’s satisfaction with police services.
- ★ Create opportunities for increased communication, visibility, and interaction with community members.
- ★ Increase quality and timeliness of response to citizens' complaints regarding use of force, canine investigations, and other internal affairs matters.
- ★ Provide assistance, enforcement, and guidance to the community regarding animal services.

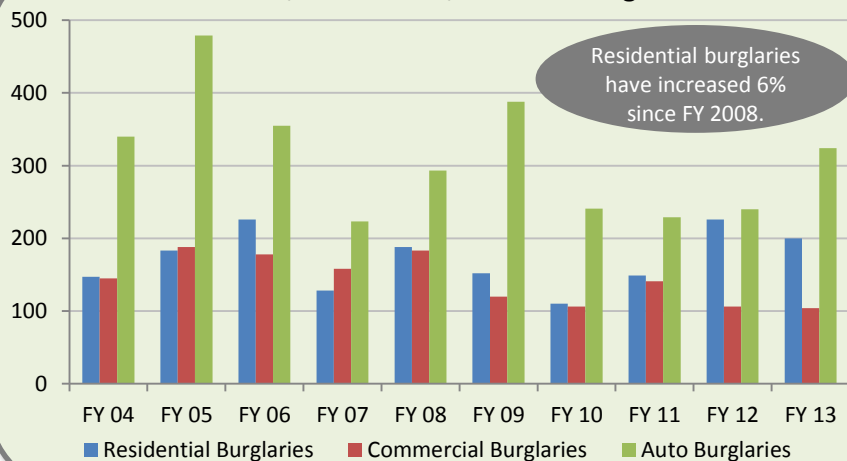
In FY 2013, 33 percent of surveyed residents reported contact with the Police Department, of which 81 percent rated their overall impression of their most recent contact “good” or “excellent,” ranking Palo Alto in the 81st percentile, much above other surveyed jurisdictions.



KEY OBJECTIVES

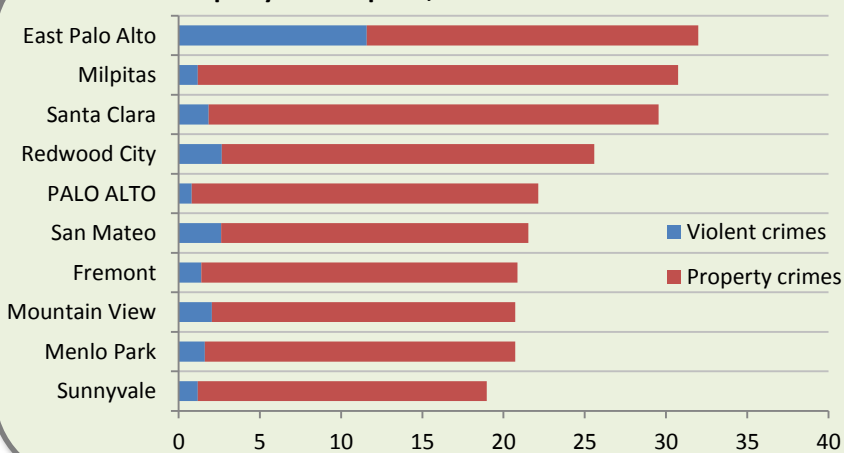
- ☆ Reduce crime rates, traffic violations, and accidents.
- ☆ Apprehend and assist with prosecution of offenders.

Residential, Commercial, and Auto Burglaries¹



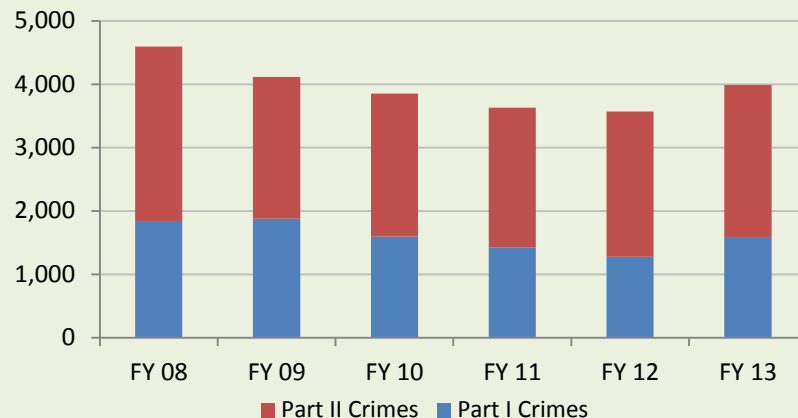
Source: Police Department

Violent and Property Crimes per 1,000 Residents in Calendar Year 2012²



Source: FBI Uniform Crime Reporting Program

Part I and Part II Crimes



Source: Police Department

In the most recent Citizen Survey, 6 percent of households reported being the victim of a crime in the last 12 months (11th percentile compared to other surveyed jurisdictions). Of those households, 86 percent said they reported the crime, ranking Palo Alto in the 65th percentile. This indicates residents in Palo Alto are more likely to report crimes compared to other surveyed jurisdictions.

- Part I crimes include homicide, rape, robbery, assault, burglary, larceny/theft, vehicle theft, and arson.
- Part II crimes include assaults or attempted assaults where a weapon is not used and where serious injuries did not occur; forgery and counterfeiting; fraud; embezzlement; buying, receiving, and possessing stolen property; vandalism; weapons offenses; prostitution and other vice crimes; sex offenses other than rape; drug offenses; gambling; offenses against family and children; drunk driving; liquor laws; drunk in public; disorderly conduct; and vagrancy.

Footnotes

¹ Commercial burglary includes shoplifting.

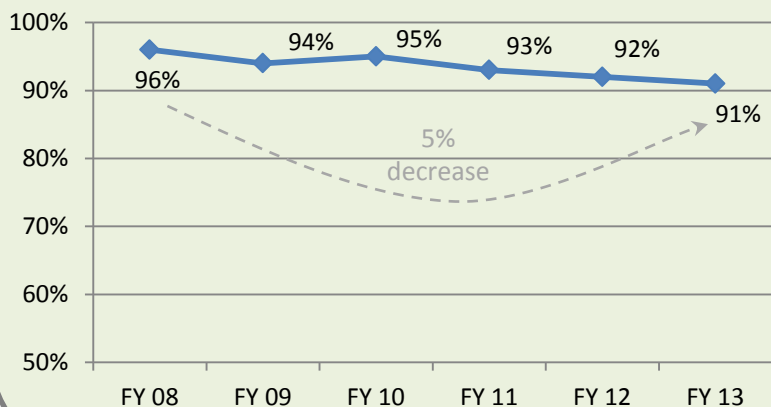
² Violent crime includes murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. Property crime includes burglary, larceny-theft, and motor vehicle theft. Arson is not included in these categories.

KEY OBJECTIVE

★ Respond promptly to urgent calls for service.

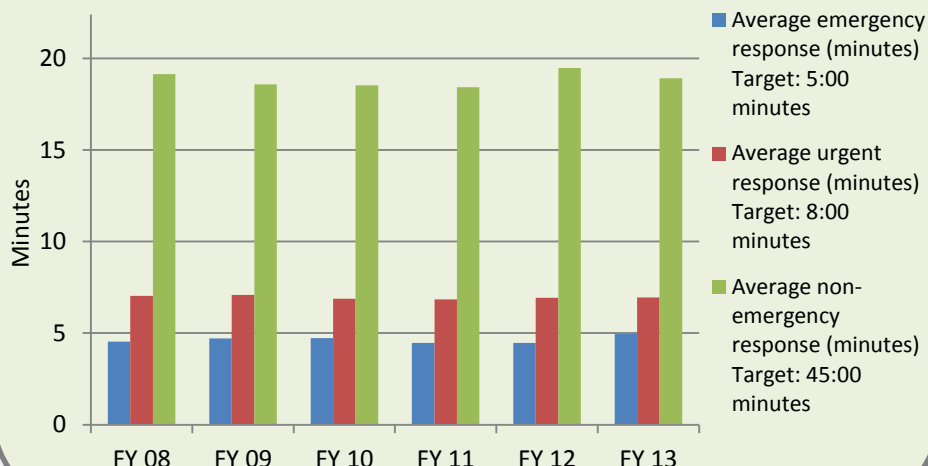
Calls for Service

Percent Emergency Calls Dispatched Within 60 Seconds of Call Receipt



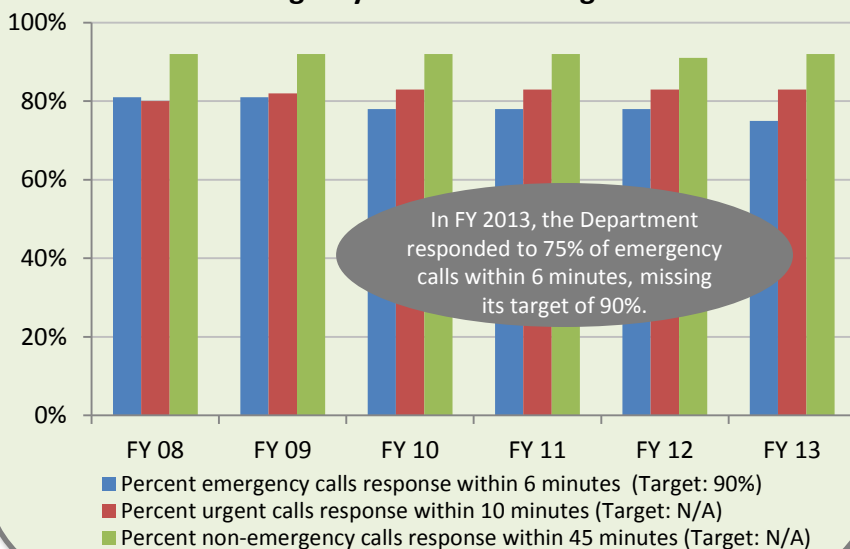
Source: Police Department

Average Response Times



Source: Police Department

Response to Emergency, Urgent, and Non-emergency Calls Within Target Times



Source: Police Department

In FY 2013, the Police Department met its targets for average response times to emergency, urgent, and non-emergency calls.

- Emergency calls are generally “life threatening” or “high danger” crimes in progress.
- Urgent calls are generally non-life threatening, or less dangerous property crimes that are in progress or just occurred.
- Non-emergency calls are generally routine or report-type calls that can be handled as time permits.

Did You Know?

The Palo Alto Police Department engages with the community on several social media platforms:

Twitter: www.twitter.com/PaloAltoPolice

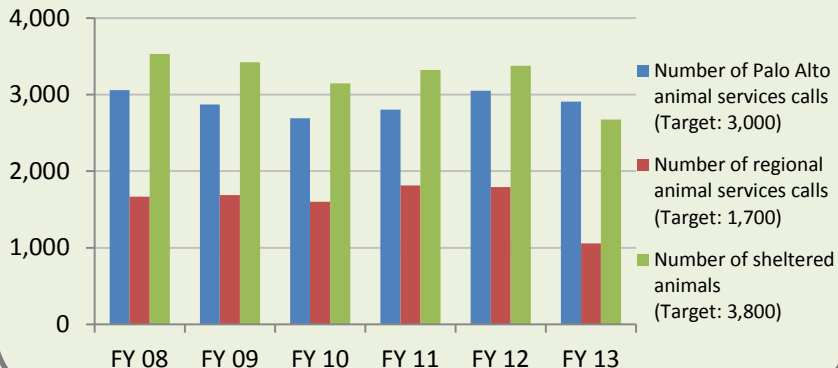
Facebook: www.facebook.com/PaloAltoPolice

Nixle: <http://local.nixle.com/palo-alto-police-department>

KEY OBJECTIVES

- ☆ Provide assistance, enforcement, and guidance to the community regarding animals.
- ☆ Promote responsible pet ownership through adoption counseling, education, and support services.

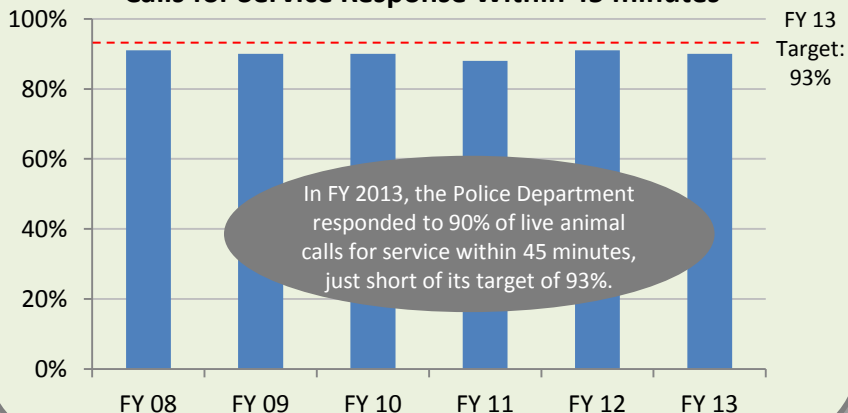
Number of Animal Services Calls and Sheltered Animals



Source: Police Department

The Department attributes the decline in regional animal services calls and the number of sheltered animals to the City of Mountain View no longer participating in a shared services agreement in 2012.

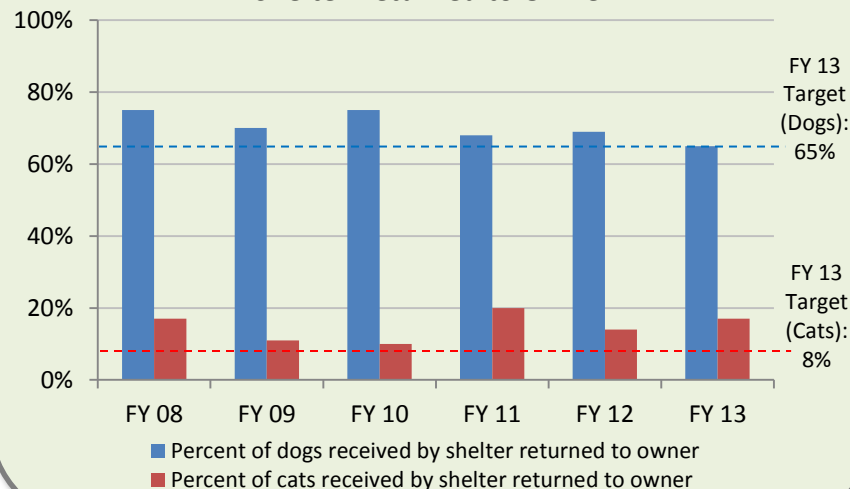
Percent Palo Alto Live Animal Calls for Service Response Within 45 minutes



In FY 2013, the Police Department responded to 90% of live animal calls for service within 45 minutes, just short of its target of 93%.

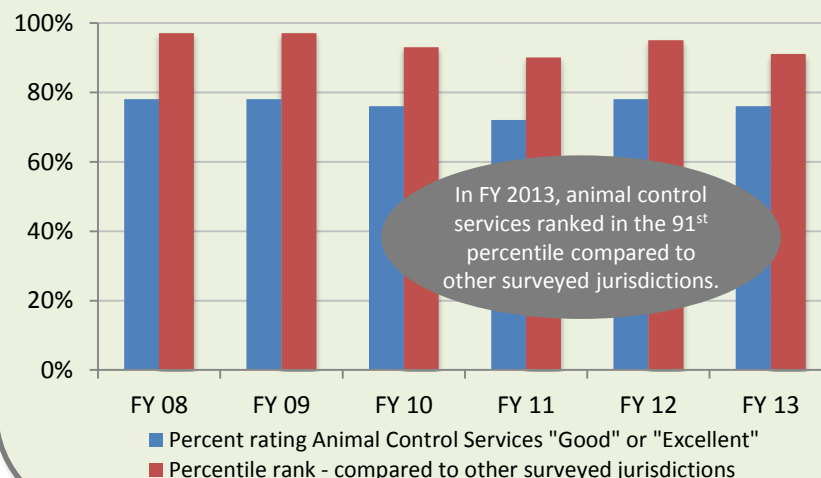
Source: Police Department

Percent of Dogs and Cats Received by Shelter Returned to Owner



Source: Police Department

Citizen Survey: Percent Rating Animal Control Services "Good" or "Excellent"



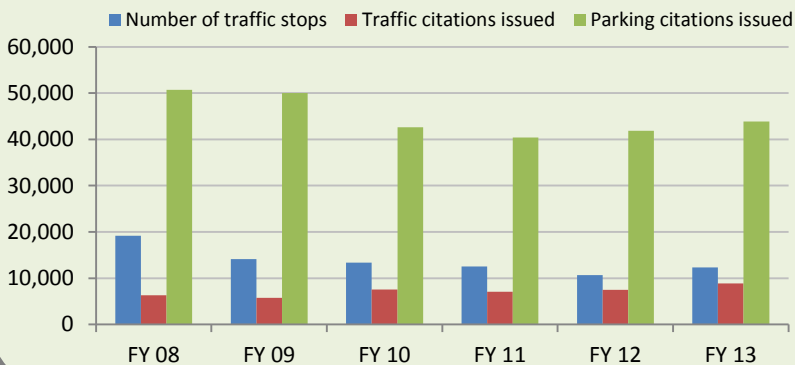
In FY 2013, animal control services ranked in the 91st percentile compared to other surveyed jurisdictions.

Source: National Citizen Survey™ (Palo Alto)

KEY OBJECTIVES

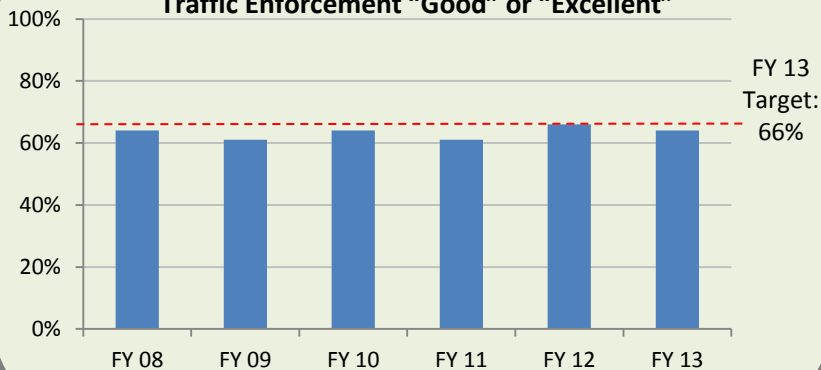
- ★ Enforce traffic laws, with an emphasis on speed reduction, red light violations, and bicycle and pedestrian safety around schools.
- ★ Participate in regional and statewide initiatives designed to ensure vehicle occupant safety through the use of safety belts and to reduce deaths and injuries in crashes involving alcohol, speed, red light running, and aggressive driving.
- ★ Monitor compliance with parking regulations and time limits and issue citations for infractions.

Traffic Stops, Traffic Citations, and Parking Citations



Source: Police Department

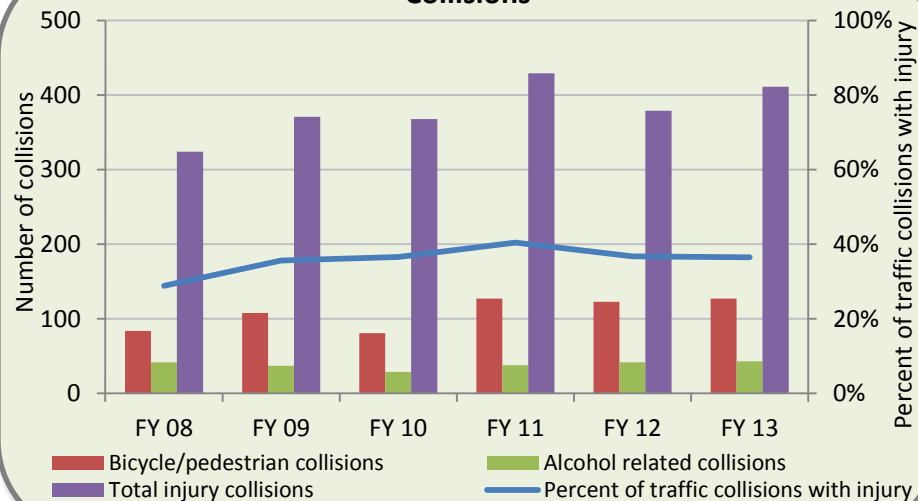
Citizen Survey: Percent Rating Traffic Enforcement "Good" or "Excellent"



Source: National Citizen Survey™ (Palo Alto)

Traffic and Parking Control

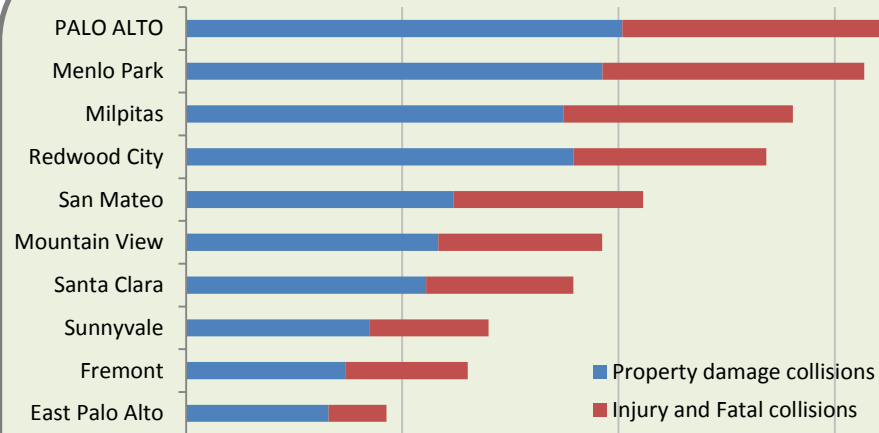
Collisions



Source: Police Department

In FY 2013, there were a total of 1,126 traffic collisions in Palo Alto. About 37 percent of these traffic collisions involved injuries.

Collisions per 1,000 Residents in Calendar Year 2011



Source: California Highway Patrol 2011 Annual Report of Fatal and Injury Motor Vehicle Traffic Collisions, and California Department of Finance

DEPARTMENTWIDE

	Operating Expenditures (in millions)										Citizen Survey	
	Administration	Field services	Technical services	Investigations and crime prevention	Traffic services	Parking services	Police personnel services	Animal services	Total	Total spending per resident	Total Revenue (in millions)	Percent rating overall police services "good" or "excellent" (Target: 90%)
FY 08	\$0.5	\$13.7	\$6.6	\$3.3	\$1.7	\$0.8	\$1.1	\$1.7	\$29.4	\$473	\$5.0	84%
FY 09	\$0.4	\$13.6	\$5.0	\$3.7	\$1.8	\$1.1	\$1.0	\$1.7	\$28.2	\$445	\$4.6	84%
FY 10	\$0.1	\$13.1	\$6.6	\$3.4	\$2.0	\$1.1	\$1.0	\$1.7	\$28.8	\$448	\$4.9	87%
FY 11	\$0.2	\$14.4	\$6.8	\$3.5	\$2.2	\$1.1	\$1.1	\$1.7	\$31.0	\$478	\$4.4	88%
FY 12	\$0.8	\$14.9	\$7.7	\$3.7	\$2.5	\$1.2	\$1.1	\$1.8	\$33.6	\$514	\$4.3	86%
FY 13	\$0.6	\$15.0	\$7.5	\$3.5	\$1.5	\$1.2	\$1.2	\$1.7	\$32.2	\$485	\$4.8	85%
Change from:												
Last year	-31%	+1%	-2%	-4%	-39%	+2%	+3%	-5%	-4%	-6%	+11%	-1%
FY 08	+14%	+9%	+13%	+6%	-8%	+43%	+8%	+1%	+9%	+2%	-5%	+1%

CALLS FOR SERVICE

	Total Police Department calls for service	False alarms	Percent emergency calls dispatched within 60 seconds of receipt of call	Average emergency response (minutes) (Target: 5:00)	Average urgent response (minutes) (Target: 8:00)	Average non-emergency response (minutes) (Target: 45:00)	Percent emergency calls response within 6:00 minutes (Target: 90%)	Percent urgent calls response within 10:00 minutes	Percent non-emergency calls response within 45:00 minutes	Citizen Survey	
										Percent reported having contact with the Police Department	Percent rating quality of their contact "good" or "excellent"
FY 08	58,742	2,539	96%	4:32	7:02	19:09 ¹	81%	80%	92% ¹	34%	73%
FY 09	53,275	2,501	94%	4:43	7:05	18:35 ¹	81%	82% ¹	92% ¹	35%	72%
FY 10	55,860	2,491	95%	4:44	6:53	18:32	78%	83%	92%	32%	78%
FY 11	52,159	2,254	93%	4:28	6:51	18:26	78%	83%	92%	33%	74%
FY 12	51,086	2,263	92%	4:28	6:56	19:29	78%	83%	91%	31%	74%
FY 13	54,628	2,601	91%	4:57	6:57	18:55	75%	83%	92%	33%	81%
Change from:											
Last year	+7%	+15%	-1%	+11%	0%	-3%	-3%	0%	+1%	+2%	+7%
FY 08	-7%	+2%	-5%	+9%	-1%	-1%	-6%	+3%	0%	-1%	+8%

Footnote

¹ The Department revised FY 08 and FY 09 values due to prior calculation errors.

CRIME

	Reported crimes				Citizen Survey		Arrests		Clearance rates for part I crimes ^{1,5}			
	Part I ¹ crimes reported (Target: 2,000)	Part II ² crimes reported	Reported crimes per 1,000 residents	Reported crimes per officer ³	Percent households reported being victim of crime in last 12 months	Percent households that reported the crime (of households reported being victim of crime)	Juvenile arrests	Total arrests ⁴	# of Homicide Cases/% cleared or closed	# of Rape cases/% cleared or closed	# of Robbery cases/% cleared or closed	# of Theft cases/% cleared or closed
FY 08	1,843	2,750	74	49	10%	73%	257	3,253	2/(100%)	3/(67%)	41/(66%)	1161/(21%)
FY 09	1,880	2,235	65	44	11%	80%	230	2,612	1/(100%)	7/(29%)	42/(31%)	1414/(20%)
FY 10	1,595	2,257	60	42	9%	86%	222	2,451	1/(100%)	9/(33%)	30/(53%)	1209/(22%)
FY 11	1,424	2,208	56	40	9%	71%	197	2,288	0/(N/A)	3/(0%)	42/(36%)	1063/(20%)
FY 12	1,277	2,295	55	39	9%	62%	170	2,212	0/(N/A)	4/(50%)	19/(68%)	893/(19%)
FY 13	1,592	2,399	60	44	6%	86%	115	2,274	0/(N/A)	3/(67%)	35/(66%)	1143/(10%)
Change from:												
Last year	+25%	+5%	+10%	+12%	-3%	+24%	-32%	+3%	-	-	-	-
FY 08	-14%	-13%	-19%	-11%	-4%	+13%	-55%	-30%	-	-	-	-

PERCEPTIONS OF SAFETY

	Citizen Survey: Percent of surveyed respondents feeling "very" or "somewhat" safe						Citizen Survey
	From violent crime (Target: 90%)	From property crime	In their neighborhood during the day	In their neighborhood after dark	In Palo Alto's downtown area during the day	In Palo Alto's downtown area after dark	Percent rating crime prevention "good" or "excellent"
FY 08	85%	74%	95%	78%	96%	65%	74%
FY 09	82%	66%	95%	78%	91%	65%	73%
FY 10	85%	75%	96%	83%	94%	70%	79%
FY 11	85%	71%	98%	83%	91%	65%	81%
FY 12	87%	61%	96%	82%	92%	71%	74%
FY 13	79%	59%	97%	72%	93%	62%	75%
Change from:							
Last year	-8%	-2%	+1%	-10%	+1%	-9%	+1%
FY 08	-6%	-15%	+2%	-6%	-3%	-3%	+1%

Footnotes

¹ Part I crimes include homicide, rape, robbery, assault, burglary, larceny/theft, vehicle theft, and arson.

² Part II crimes include simple assaults or attempted assaults where a weapon is not used or where serious injuries did not occur; forgery and counterfeiting; fraud; embezzlement; buying, receiving, and possessing stolen property; vandalism; weapons offenses; prostitution and other vice crimes; sex offenses other than rape; drug offenses; gambling; offenses against family and children; drunk driving; liquor laws; drunk in public; disorderly conduct; and vagrancy.

³ Based on authorized sworn staffing.

⁴ Total arrests do not include being drunk in public where suspects are taken to a sobering station, or traffic warrant arrests.

⁵ Clearance rates (percentages) include cases resolved with or without arrests as of December 2013. Clearance rates may not reconcile with figures on file at the Department of Justice due to a difference in the definition used by the Department and also timing differences.

STAFFING, EQUIPMENT, AND TRAINING

	Authorized staffing (FTE)	Authorized staffing per 1,000 residents	Authorized number of police officers	Police officers per 1,000 residents	Average number of officers on patrol ¹	Number of patrol vehicles	Number of motorcycles	Training hours per officer ² (Target: 145)	Overtime as a percent of regular salaries	Number of citizen commendations received (Target: 150)	Number of citizen complaints filed (Target: 10)
FY 08	168.5	2.7	93	1.50	8	30	9	135	17%	141	20 (1 sustained)
FY 09	169.5	2.7	93	1.46	8	30	9	141	14%	124	14 (3 sustained)
FY 10	166.8	2.6	92	1.43	8	30	9	168	12%	156	11 (3 sustained)
FY 11	161.1	2.5	91	1.40	8	30	9	123	12%	149	7 (0 sustained)
FY 12	161.2	2.5	91	1.39	8	30	9	178	13%	137	1 (0 sustained)
FY 13	157.2	2.4	91	1.37	8	30	9	134	14%	147	3 (2 sustained)
Change from:											
Last year	-2%	-4%	0%	-1%	0%	0%	0%	-25%	+1%	+7%	+200%
FY 08	-7%	-13%	-2%	-8%	0%	0%	0%	-1%	-3%	+4%	-85%

TRAFFIC AND PARKING CONTROL

	Traffic collisions	Bicycle/pedestrian collisions (Target: 100)	Alcohol related collisions	Total injury collisions (Target: 375)	Traffic collisions per 1,000 residents	Percent of traffic collisions with injury	Number of DUI Arrests (Target: 250)	Number of traffic stops	Traffic citations issued (Target: 7,000)	Parking citations (Target: 45,000)	Citizen Survey Percent rating traffic enforcement "good" or "excellent" (Target: 66%)
FY 08	1,122	84	42	324	18	29%	343	19,177	6,326	50,706	64%
FY 09	1,040	108	37	371	16	36%	192	14,152	5,766	49,996	61%
FY 10	1,006	81	29	368	16	37%	181	13,344	7,520	42,591	64%
FY 11	1,061	127	38	429	16	40%	140	12,534	7,077	40,426	61%
FY 12	1,032	123	42	379	16	37%	164	10,651	7,505	41,875	66%
FY 13	1,126	127	43	411	17	37%	144	12,306	8,842	43,877	64%
Change from:											
Last year	+9%	+3%	+2%	+8%	+8%	0%	-12%	+16%	+18%	+5%	-2%
FY 08	0%	+51%	+2%	+27%	-6%	+8%	-58%	-36%	+40%	-13%	0%

Footnotes

¹ This does not include traffic motor officers.

² This does not include the academy.

ANIMAL SERVICES

	Animal Services expenditures (in millions)	Animal Services revenue (in millions)	Number of Palo Alto animal services calls (Target: 3,000)	Number of regional animal services calls (Target: 1,200)	Percent Palo Alto live animal calls for service response within 45 minutes (Target: 93%)	Number of sheltered animals (Target: 3,800)	Percent dogs received by shelter returned to owner (Target: 65%)	Percent cats received by shelter returned to owner (Target: 8%)	Citizen Survey Percent rating animal control services "good" or "excellent"
FY 08	\$1.7	\$1.2	3,059	1,666	91%	3,532	75%	17%	78%
FY 09	\$1.7	\$1.0	2,873	1,690	90%	3,422	70%	11%	78%
FY 10	\$1.7	\$1.4	2,692	1,602	90%	3,147	75%	10%	76%
FY 11	\$1.7	\$1.0	2,804	1,814	88%	3,323	68%	20%	72%
FY 12	\$1.8	\$1.0	3,051	1,793	91%	3,379	69%	14%	78%
FY 13	\$1.7	\$1.3	2,909	1,057	90%	2,675	65%	17%	76%
Change from:									
Last year	-5%	+29%	-5%	-41%	-1%	-21%	-4%	+3%	-2%
FY 08	+1%	+11%	-5%	-37%	-1%	-24%	-10%	0%	-2%

Chapter 9: Public Works Department

Mission: To provide efficient, cost effective and environmentally sensitive operations for construction, maintenance, and management of Palo Alto streets, sidewalks, parking lots, facilities and parks; ensure continuous operation of our Regional Water Quality Control Plant, City vehicles and equipment, and storm drain system; provide maintenance, replacement and utility line clearing services for the City's urban forest; provide efficient and cost effective garbage collection; to promote reuse and recycling to minimize waste; and to ensure timely support to other City departments and the private development community in the area of engineering services.

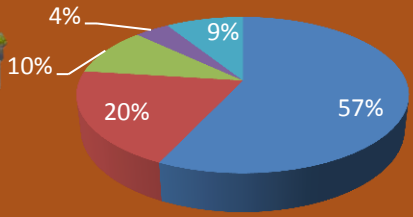
The **Environmental Services Division** operates and maintains the Regional Water Quality Control Plant; maintains a Pretreatment Program for control of industrial and commercial dischargers; provides pollution and waste prevention information and programs to residents and businesses; manages the City's refuse programs including the collection and processing of recyclables, compostables and garbage, in addition to household hazardous waste materials and street sweeping programs.

The **Public Services Division** maintains and renovates City-owned and leased structures, streets, sidewalks, storm drains, street signage, striping, and parking lots; sweeps City streets; manages the City's urban forest; and maintains the City's fleet.

The **Engineering Services Division** designs, renovates and constructs City-owned facilities, streets, sidewalks, storm drains and parks infrastructure; and provides engineering support to City departments and the private development community for construction in the public right of way.

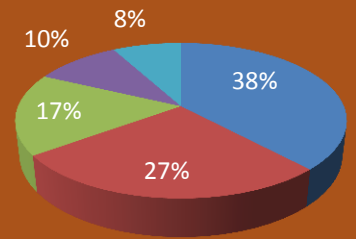


What are the sources of PWD funding?
(Total = \$77.6 million)



- Enterprise Funds - Sale of Utilities (57%)
- Enterprise Funds - Other Revenues (20%)
- Vehicle Replacement Fund (10%)
- General Fund (4%)
- Reserves (9%)

How are PWD dollars used?
(Total = \$77.6 million)

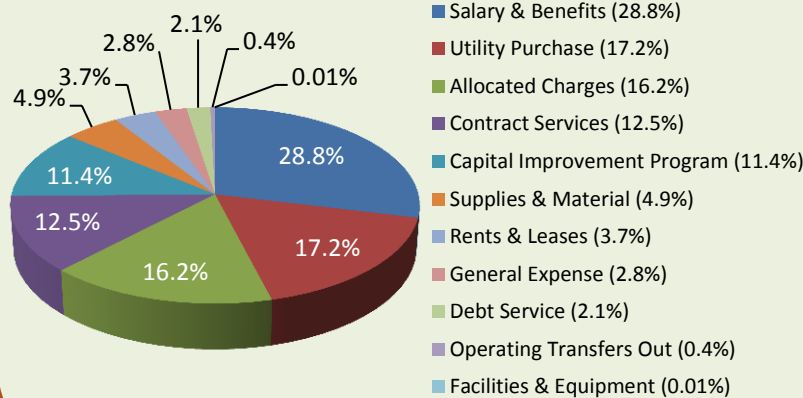


- Refuse Fund (38%)
- Wastewater Treatment Fund (27%)
- General Fund (17%)
- Vehicle Replacement Fund (10%)
- Storm Drainage (8%)

YOUR MONEY AT WORK

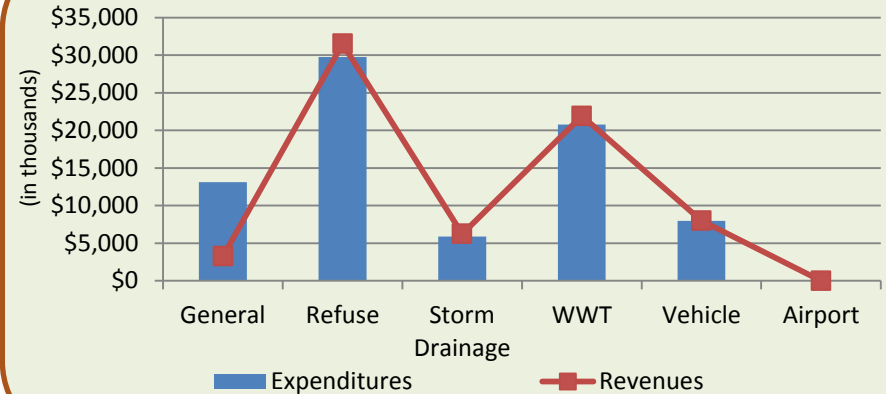


Expenditures by Category



Source: City of Palo Alto financial data

PWD Revenues and Expenditures by Fund in FY 2013

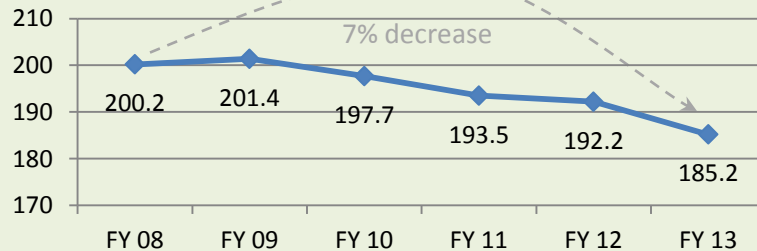


Source: City of Palo Alto financial data

The Department is responsible for the following services that are provided through general, enterprise, and internal service funds:

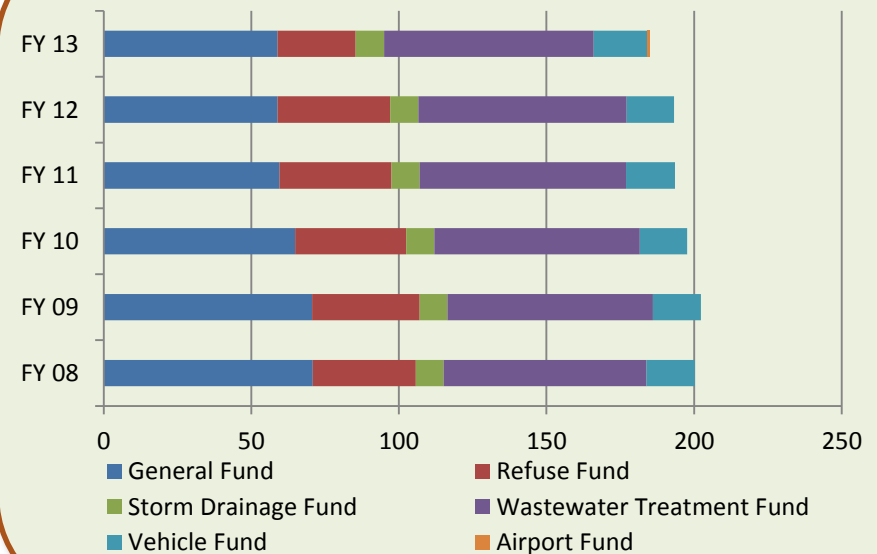
- General Fund – Streets, Trees, Structures and Grounds, and Engineering services (Operating and Capital)
- Enterprise Funds – Refuse collection, disposal, and recycling collection; Storm Drainage; Wastewater Treatment
- Internal Service Fund – Vehicle replacement and maintenance (includes equipment)

PWD Total # of Full Time Equivalents¹ (FTEs)



Source: City of Palo Alto financial data

PWD Full Time Equivalents (FTEs) by Fund



Source: City of Palo Alto financial data

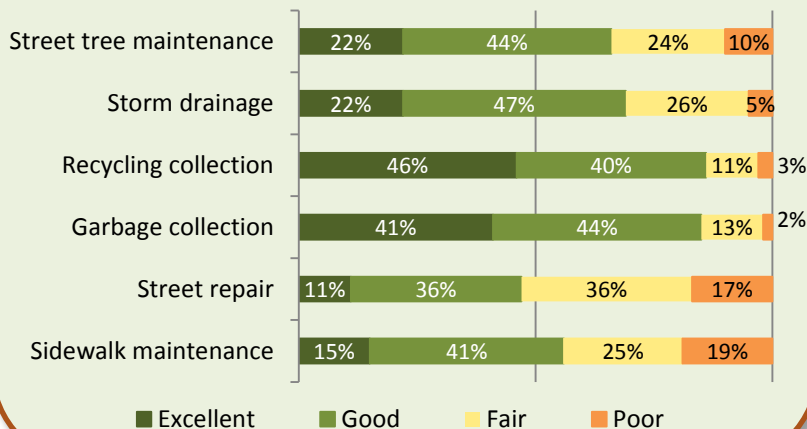
Footnote

¹ Full-time equivalents (FTEs) do not include capital FTEs for Public Services and Engineering Services. Capital FTE information is provided under Engineering Services.

DEPARTMENT GOALS

- ❖ Ensure the City's assets and infrastructure inventory are updated and well-maintained
- ❖ Provide high quality, cost-effective oversight of the City's capital improvement and facilities maintenance programs
- ❖ Preserve the public's health safety and ensure a vibrant, sustainable community for future generations

FY 2013 Citizen Survey: Service Quality



Source: National Citizen Survey™

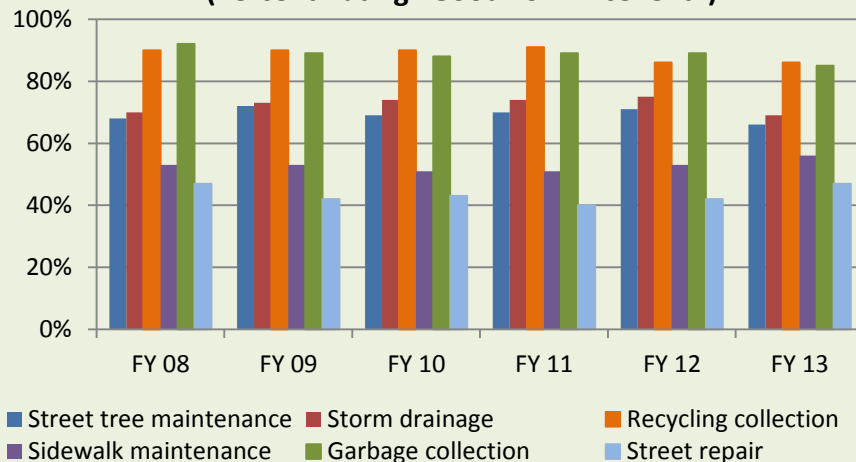
The Department will soon be responsible for an additional service provided through the Airport enterprise fund. Transition activities began in FY 2012 and will continue through FY 2014, with the development of a business plan. This fund has been created in anticipation of early termination of the lease with the County of Santa Clara for operational and fiscal oversight of the Palo Alto Airport.

Footnote

¹ Based on a comparison of the City of Palo Alto's average rating to the average rating of all jurisdictions where a similar question was asked. In most instances, there were more than 100 jurisdictions included in the benchmark comparison.

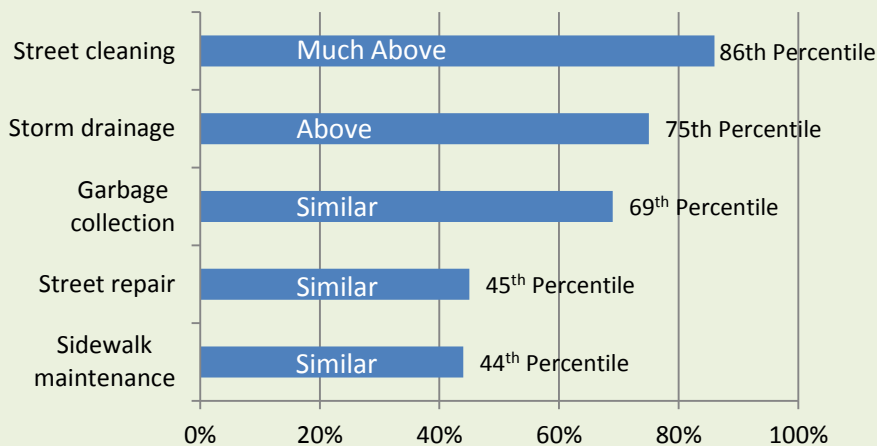
Departmentwide

Citizen Survey: Services (Percent Rating "Good" or "Excellent")



Source: National Citizen Survey™

FY 2013 Citizen Survey: Percentile Rank¹

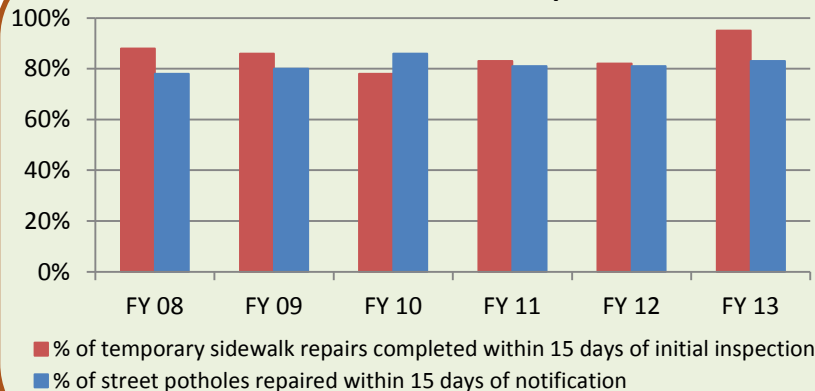


Source: National Citizen Survey™

KEY DIVISION OBJECTIVES

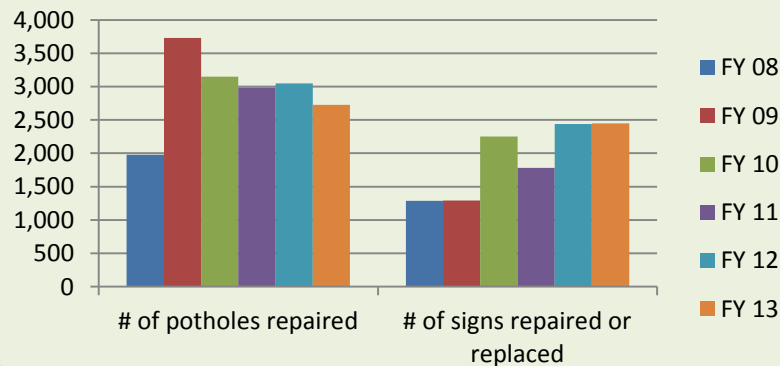
- ❖ Maintain and enhance the overall condition of the City's streets and sidewalks
- ❖ Provide cost-effective custodial and facilities maintenance services

Sidewalk and Pothole repairs



Source: Public Works Department

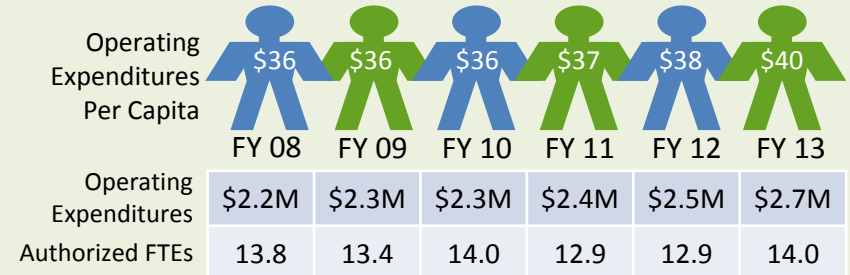
Potholes and signage repair or replacement



Source: Public Works Department

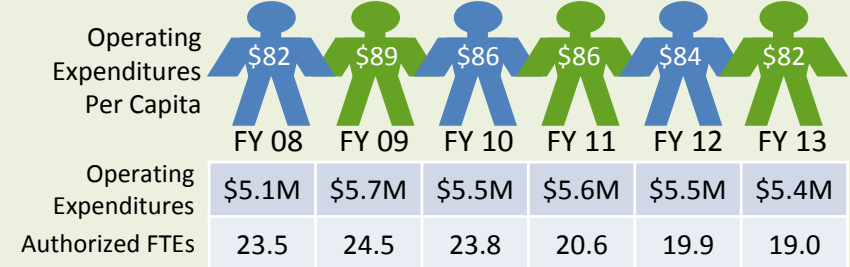
Public Services – Streets, Sidewalks & Facilities

Public Services – Streets



Source: City of Palo Alto financial data

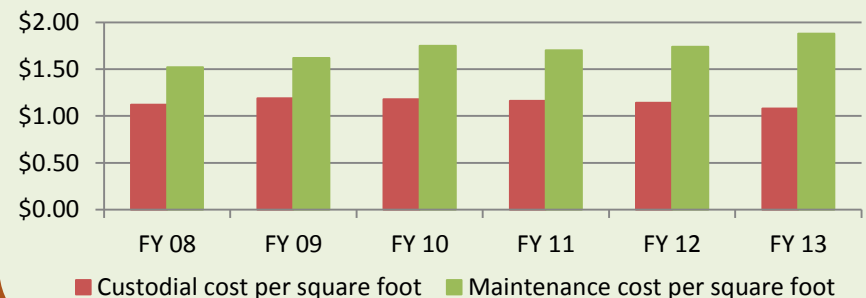
Public Services – Facilities



Source: City of Palo Alto financial data

Maintenance and Custodial cost per square foot

(Total square feet of facilities maintained: 1,608,119 square feet)

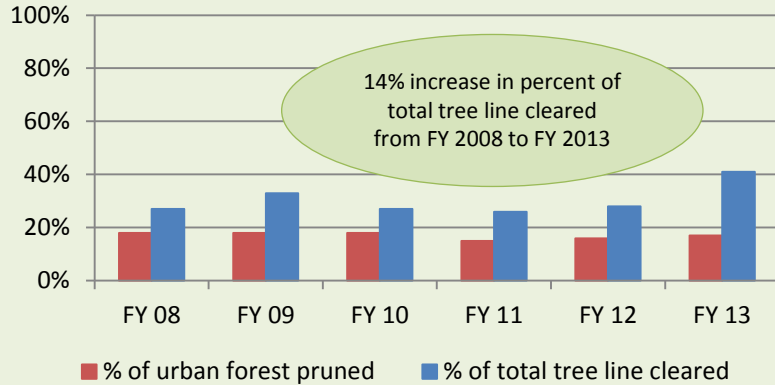


Source: Public Works Department

KEY DIVISION OBJECTIVE

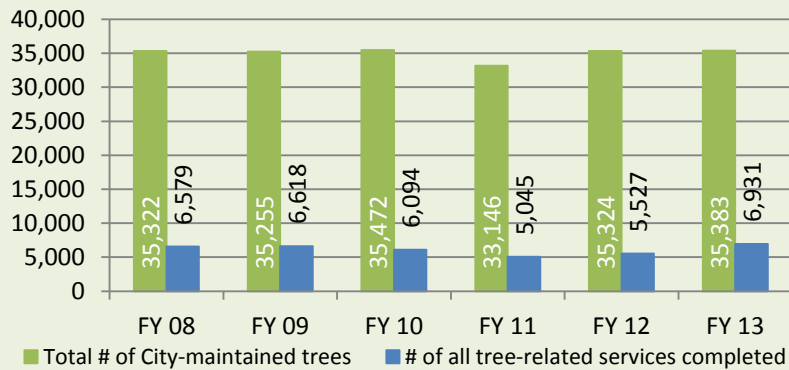
- Maintain the health of the City's urban forest, including proper clearance of utility lines

Percent of Urban Forest pruned and Tree Line cleared¹



Source: Public Works Department

Trees maintained and serviced

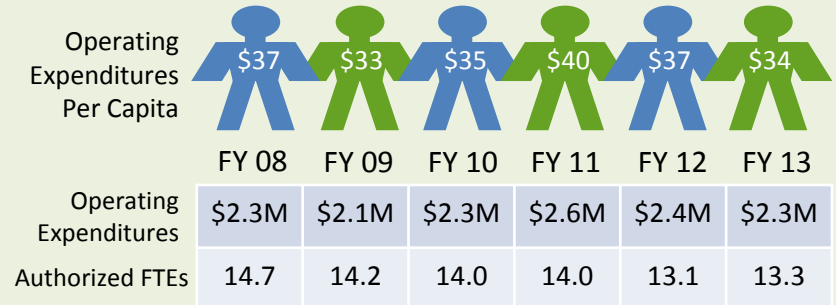


Source: Public Works Department

Footnote

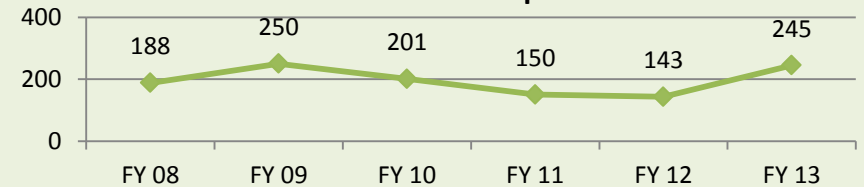
¹ "Percent of total tree line cleared" reflects the number of trees cleared as a percent of total trees with lines in close proximity. Trees are cleared to comply with the California Public Utilities Commission's requirements for all utilities in the state to maintain vegetation clearance from their electric conductors and related equipment.

Public Services – Trees



Source: City of Palo Alto financial data

Number of trees planted



Source: Public Works Department

Did You Know?

Preparation of the draft Urban Forest Master Plan began in December 2010 when the City contracted with Hort Science, Inc. to work with staff on the plan. The purpose of the plan is to establish long-term management goals and strategies to foster a sustainable urban forest in Palo Alto.

Palo Alto's urban forest consists of all trees in the City on public and private property. This forest includes street trees, park trees, forested parklands and trees in many private ownership settings.

The Urban Forest Master Plan is scheduled for completion in summer 2014.

KEY DIVISION OBJECTIVES

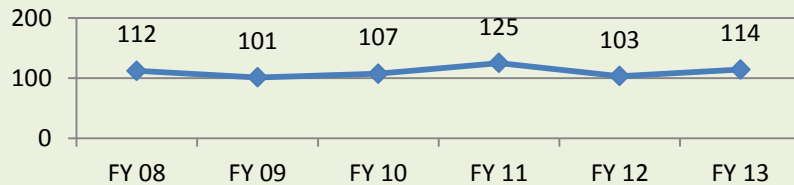
- ❖ Provide high quality, cost-effective oversight of the City's capital improvement programs
- ❖ Support the City's infrastructure improvement plan
- ❖ Ensure compliance with all applicable regulations related to the public's health and safety

Engineering Services - Operation

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Operating Expenditures Per Capita	\$34	\$34	\$25	\$23	\$24	\$21
Operating Expenditures	\$2.1M	\$2.2M	\$1.6M	\$1.5M	\$1.6M	\$1.4M
Authorized FTEs	15.9	15.6	10.2	9.2	9.2	9.7

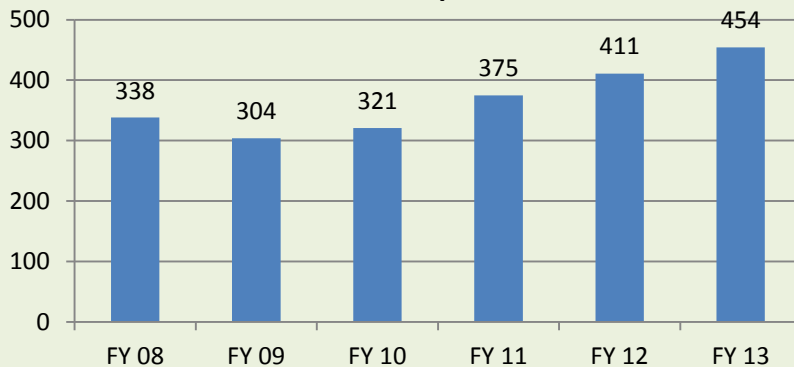
Source: City of Palo Alto financial data

Number of Private Development Permits per FTE



Source: Public Works Department

Number of Private Development Permits Issued



Source: Public Works Department

Did You Know?

The Engineering Services Division includes a Private Development group that reviews development plans and issues permits for activities including onsite grading and construction work in the public right of way. Located at the City's Development Center, the Private Development group is an integral part of the Development Center Blueprint effort to streamline and improve the development process.

The Department also provides citywide capital improvement program (CIP) support including design, engineering, contract administration, and project management. Maintaining and improving infrastructure continues to be a City priority.

A few of the Division's Capital Improvement Program key accomplishments include:

- ✓ Opened the newly renovated Art Center.
- ✓ Began construction on the Main Library renovation and expansion, scheduled to be completed in late 2014.
- ✓ Completed the Cogswell Plaza improvement project.

KEY DIVISION OBJECTIVES

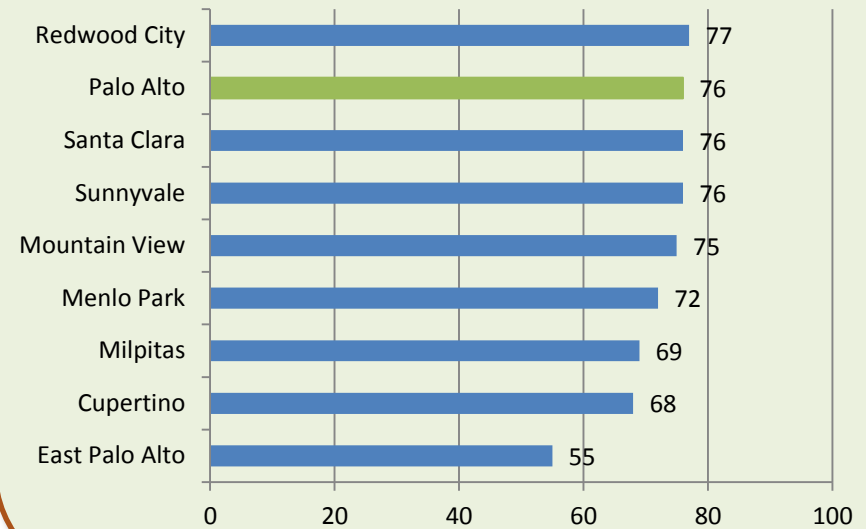
- ❖ Provide high quality, cost-effective oversight of the City's capital improvement programs
- ❖ Support the City's infrastructure improvement plan

Every year, local jurisdictions analyze pavement conditions to help gauge their success in maintaining their local street and road networks. The Metropolitan Transportation Commission (MTC), in turn, collects this information to determine regional state of repair. MTC and local jurisdictions use a Pavement Condition Index (PCI) score that rates segments of paved roadways on a scale from 0 to 100.

The Department has implemented a plan to achieve an average PCI of 85 ("excellent" street condition) by 2019.

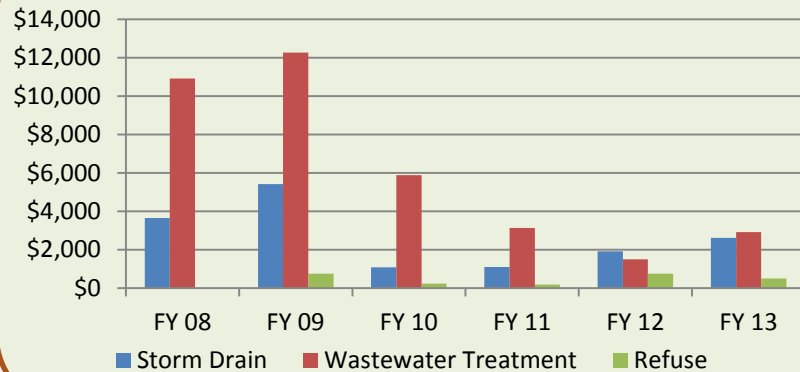
Rating	PCI Score	Rating	PCI Score
Very Good - Excellent	80-100	Good	70-79
Fair	60-69	At Risk	50-59
Poor	25-49	Failed	0-24

Metropolitan Transportation Commission (MTC) 2012 Pavement Condition Index (PCI) Ratings



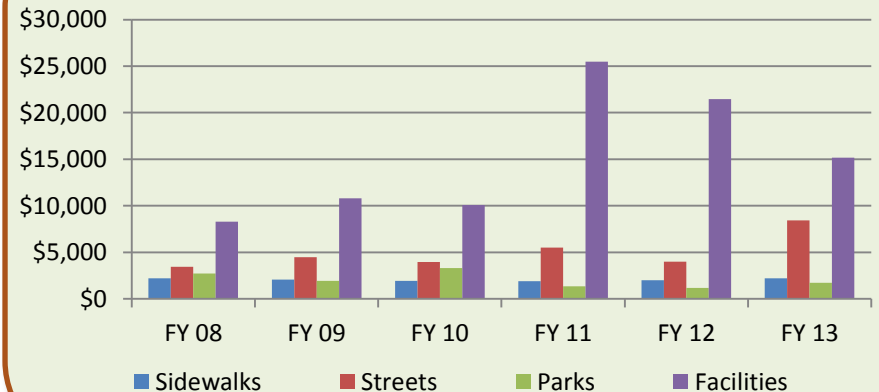
Source: MTC – Pavement Condition Of Bay Area Jurisdictions 2012

Capital Expenditures - Enterprise Fund (in thousands)



Source: City of Palo Alto financial data

Capital Expenditures – General Fund (in thousands)

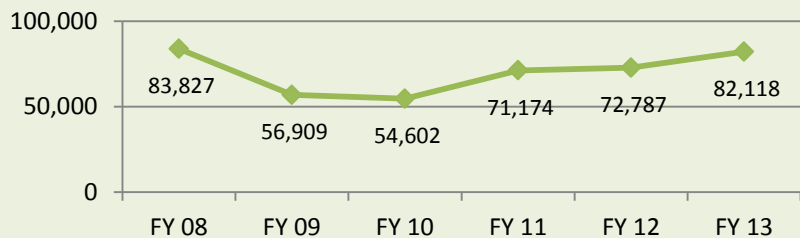


Source: City of Palo Alto financial data

KEY DIVISION OBJECTIVES

- ❖ Provide high quality, cost-effective oversight of the City's capital improvement programs
- ❖ Support the City's infrastructure improvement plan

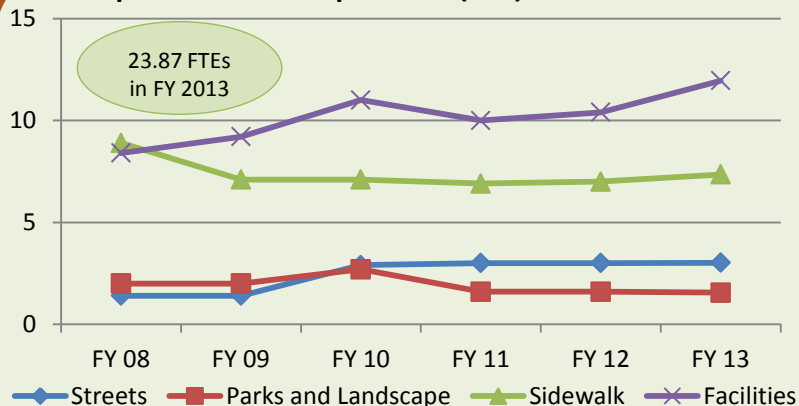
Square feet of sidewalk replaced or permanently repaired



By the year 2015, the current cycle of the sidewalk replacement program should have reached all areas of the City, and a new cycle of sidewalk maintenance will begin.

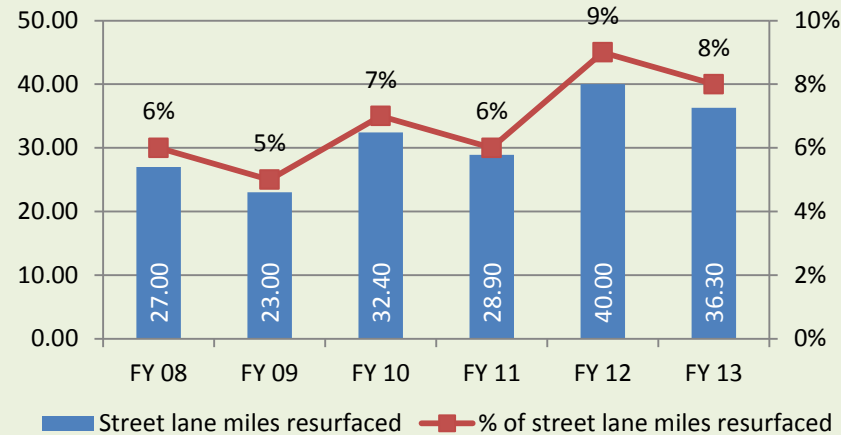
Source: Public Works Department

Capital Full Time Equivalent (FTE) – General Fund



Source: Adopted Capital Budget

Street Resurfacing



Source: Public Works Department

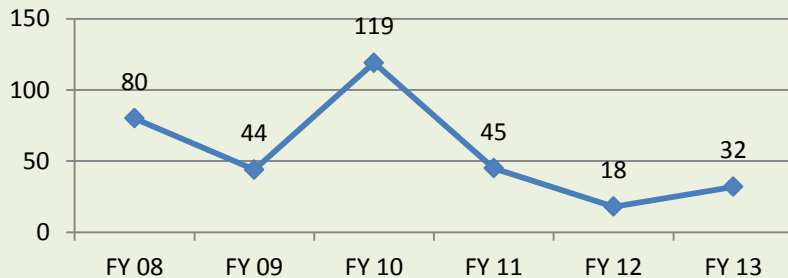
Palo Alto's Street Maintenance Program improves and maintains 473 lane-miles of city streets. Approximately 30 percent of these streets were originally constructed with portland cement concrete (PCC) in the 1930s. The remaining streets are asphalt concrete, which is the standard material for modern street construction. PCC streets are longer-lived than asphalt streets, but are significantly more expensive to repair and maintain. In Palo Alto, many PCC streets have been overlaid with asphalt, creating additional problems and cost when the asphalt surfaces need repairs.

Since FY 2011, the City Council has nearly tripled the annual Street Maintenance Program budget in order to improve the quality of Palo Alto's streets.

KEY SERVICE OBJECTIVES

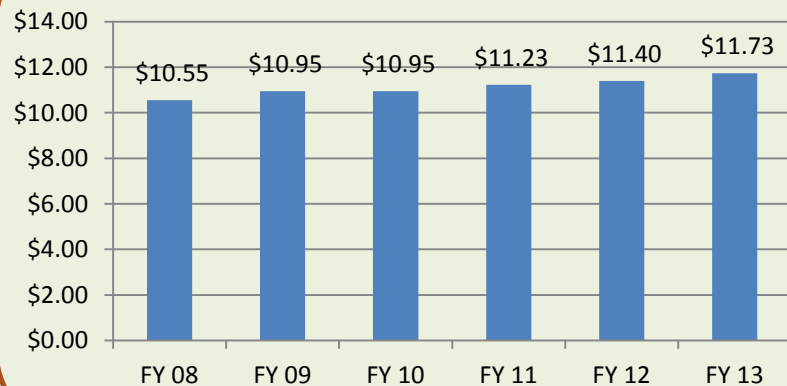
- ❖ Effectively manage the storm drainage system to ensure adequate local drainage
- ❖ Reduce storm water runoff and protect the quality of waters discharged to creeks and the San Francisco Bay

Calls for assistance with storm drains



Source: Public Works Department

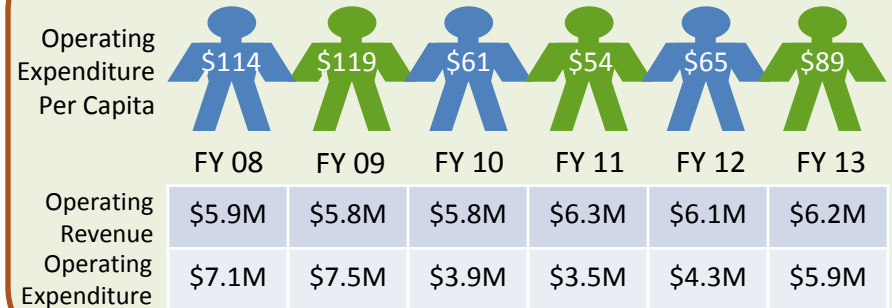
History of Average Monthly Residential Bill



Source: Public Works Department

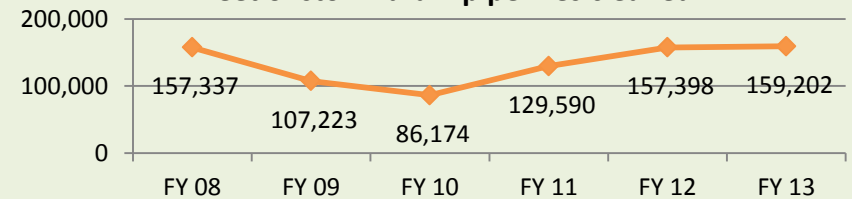
Storm Drainage

Operating Revenues and Expenditures



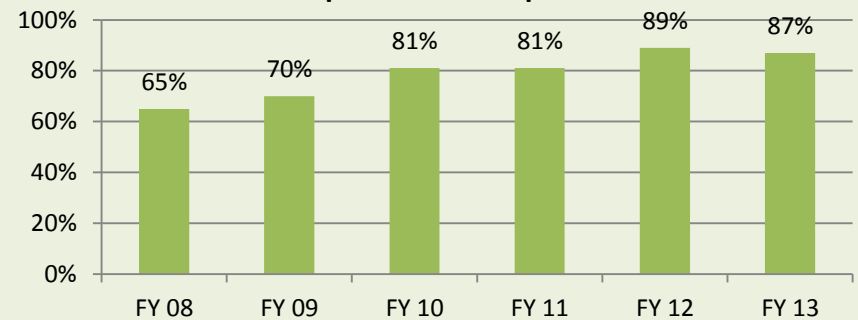
Source: City of Palo Alto financial data

Feet of storm drain pipelines cleaned



Source: Public Works Department

Percent of Industrial/Commercial sites inspected for compliance

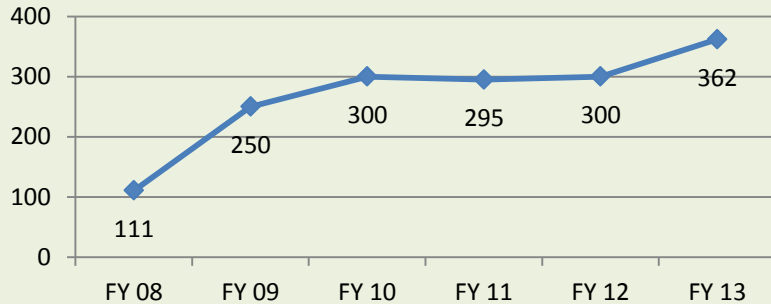


Source: Public Works Department

KEY SERVICE OBJECTIVES

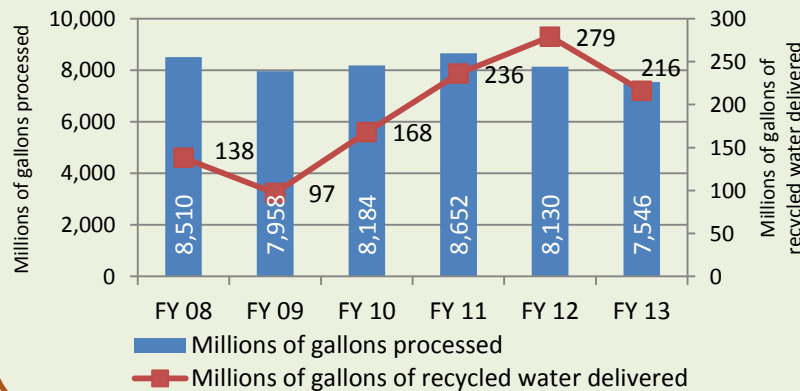
- ❖ Protect the environment and the public's health
- ❖ Operate high quality, cost-effective and visually neutral facilities

Inspections of Commercial/Industrial Sites¹



Source: Public Works Department

Millions of gallons processed and Millions of gallons of recycled water delivered



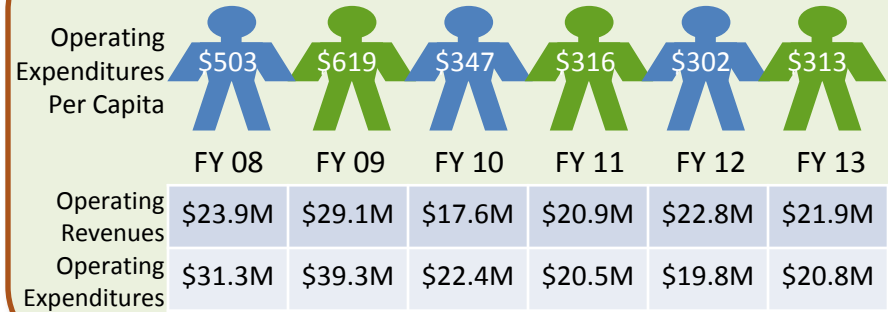
Source: Public Works Department

Footnote

¹ Prior to 2009 only automotive sites were reported. Beginning in 2009, inspections reported include industrial, automotive, and food service facilities. In FY 13 these sites include 40 industrial, 113 automotive and approximately 380 food service facilities.

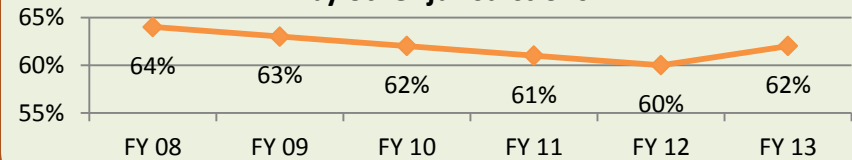
Wastewater Treatment

Operating Revenues and Expenditures



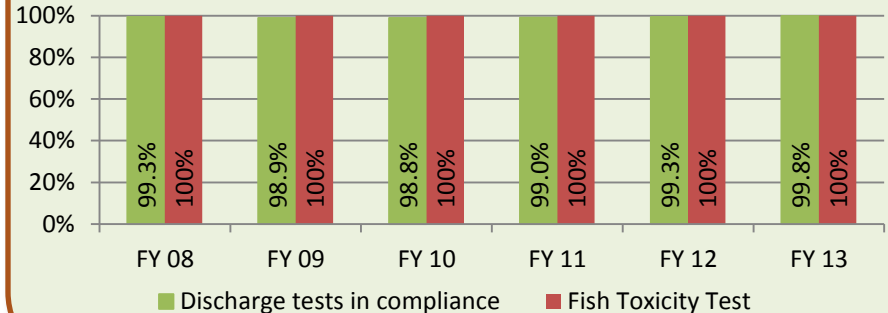
Source: City of Palo Alto financial data

Percent of operating expenditures reimbursed by other jurisdictions



Source: Public Works Department

Percent of Wastewater Treatment discharge tests in compliance and fish toxicity testing (percent survival)

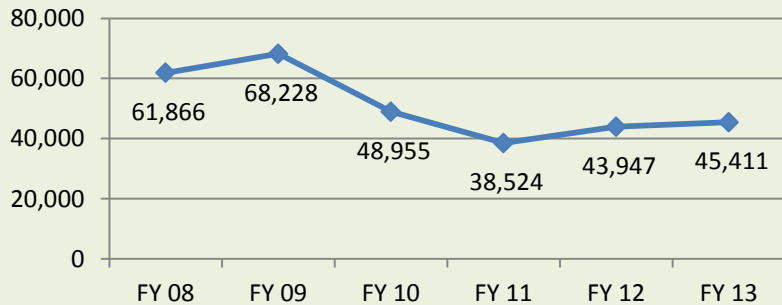


Source: Public Works Department

KEY SERVICE OBJECTIVES

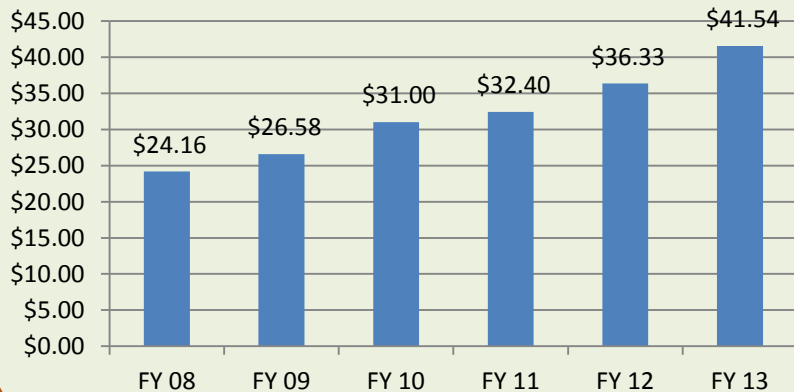
- ❖ Minimize waste generation and maximize recycling and reuse
- ❖ Effectively manage the City's solid waste, hazardous waste and street sweeping programs

Tons of Waste Landfilled



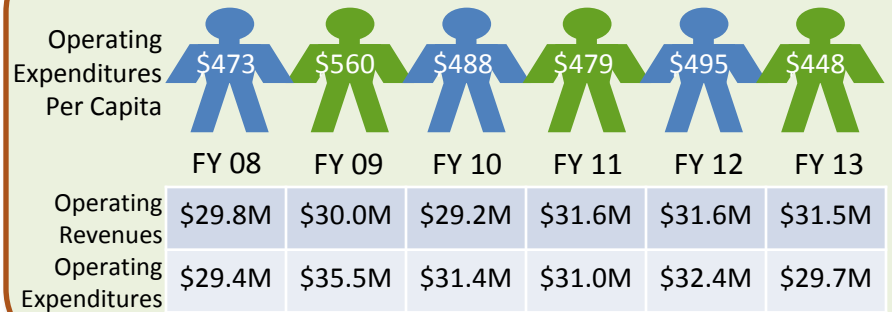
Source: Public Works Department

History of Average Monthly Residential Bill¹



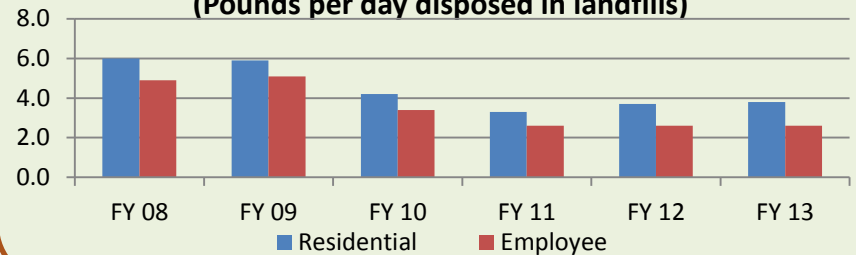
Source: Public Works Department

Operating Revenues and Expenditures



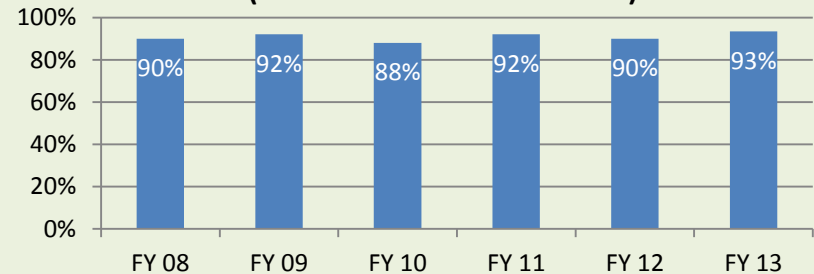
Source: City of Palo Alto financial data

Residential and Employee² Per Capita Disposal Rate (Pounds per day disposed in landfills)



Source: Public Works Department

Percent of all scheduled sweeping routes completed (Residential and Commercial)



Source: Public Works Department

Footnote

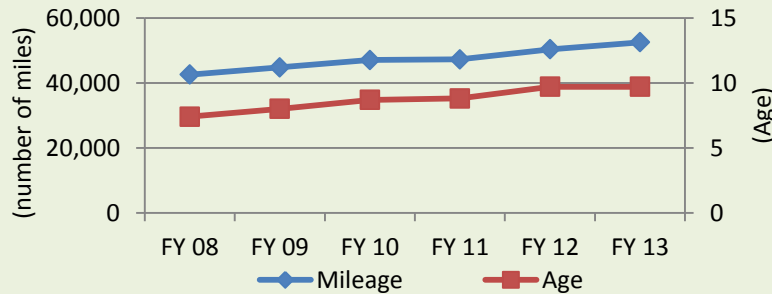
¹ Average monthly residential bill is based on the rate for a 32-gallon container.

² Based on the total population of employees working in Palo Alto in the previous calendar year, as reported by the California Department of Resources Recycling and Recovery (CalRecycle).

KEY SERVICE OBJECTIVES

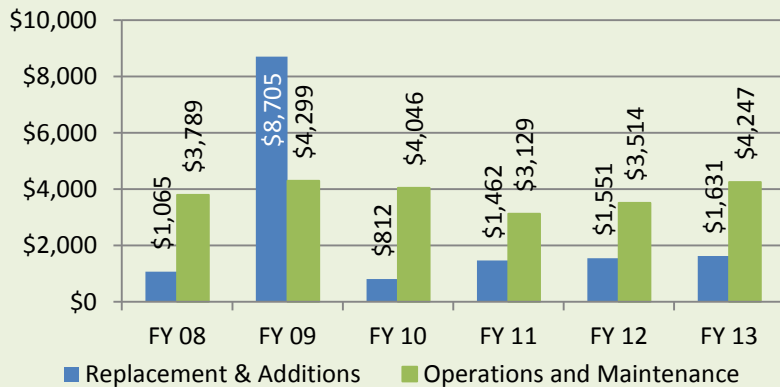
- ❖ Ensure the City's vehicles, equipment and storage/dispensing facilities are safe, reliable and energy efficient
- ❖ Provide cost-effective preventive maintenance and repair services

Median Mileage and Age of Light Duty Vehicles¹



Source: Public Works Department

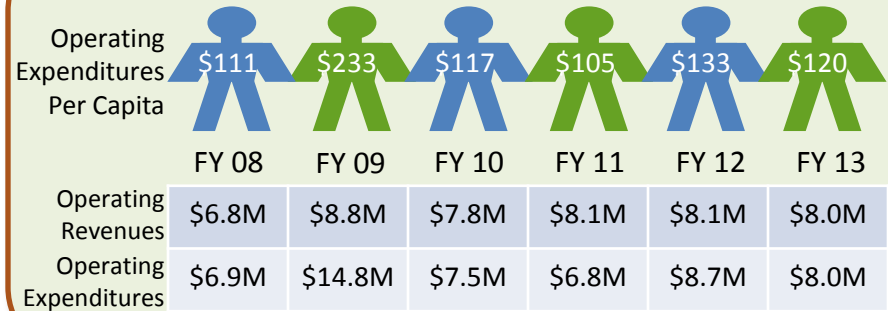
Vehicle Expenditures² (in thousands)



Source: City of Palo Alto financial data

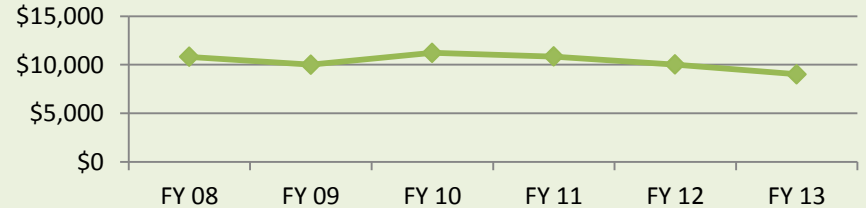
City Vehicles and Equipment

Operating Revenues and Expenditures



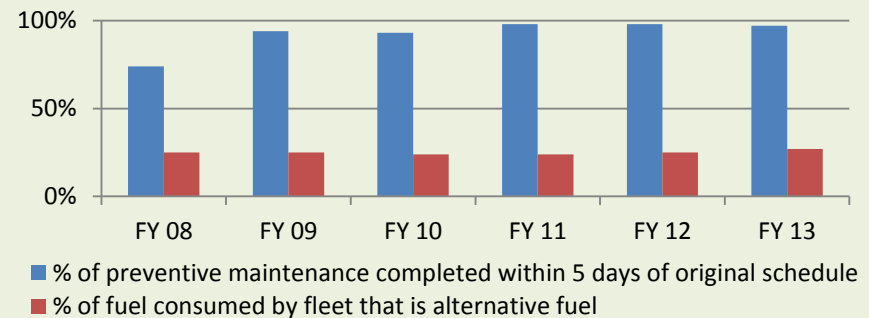
Source: City of Palo Alto financial data

Current Value of Fleet and Equipment (in thousands)



Source: Public Works Department

Preventive Maintenance & Alternative Fuel Consumption



Source: Public Works Department

Footnote

¹ A vehicle is defined as a light vehicle when its gross weight is less than 10,000 pounds.

² The actual expenditures for Replacement & Additions and Operations and Maintenance do not include depreciation.

PUBLIC SERVICES – STREETS, SIDEWALKS, AND FACILITIES

	Operating Expenditures (in millions)		Streets			Sidewalks	Facilities			Citizen Survey	
	Streets	City Facilities	Number of potholes repaired (Target: 3,000)	Percent of potholes repaired within 15 days of notification (Target: 80%)	Number of signs repaired or replaced	Percent of temporary repairs completed within 15 days of initial inspection	Total square feet of facilities maintained	Maintenance cost per square foot (Target: \$1.70)	Custodial cost per square foot (Target: \$1.16)	Percent rating street repair "good" or "excellent"	Percent rating sidewalk maintenance "good" or "excellent"
FY 08	\$2.2	\$5.1	1,977	78%	1,289	88%	1,616,171	\$1.52	\$1.12	47%	53%
FY 09	\$2.3	\$5.7	3,727	80%	1,292	86%	1,616,171	\$1.62	\$1.19	42%	53%
FY 10	\$2.3	\$5.5	3,149	86%	2,250	78%	1,617,101	\$1.75	\$1.18	43%	51%
FY 11	\$2.4	\$5.6	2,986	81%	1,780	83%	1,617,101	\$1.70	\$1.16	40%	51%
FY 12	\$2.5	\$5.5	3,047	81%	2,439	82%	1,608,137	\$1.74	\$1.14	42%	53%
FY 13	\$2.7	\$5.4	2,726	83%	2,450	95%	1,608,119	\$1.88	\$1.08	47%	56%
Change from:											
Last year	+8%	-1%	-11%	+2%	0%	+13%	0%	+8%	-5%	+5%	+3%
FY 08	+19%	+6%	+38%	+5%	+90%	+7%	0%	+24%	-4%	0%	+3%

PUBLIC SERVICES – TREES

	Operating Expenditures (in millions)	Authorized staffing (FTE) (General Fund)	Total number of City- maintained trees ¹	Number of trees planted ² (Target: 250)	Number of all tree-related services completed ³ (Target: 6,000)	Percent of urban forest pruned	Percent of total tree line cleared (Target: 25%)	Number of tree- related electrical service disruptions (Target: 0)	Citizen Survey
									Percent rating street tree maintenance "good" or "excellent"
FY 08	\$2.3	14.0	35,322	188	6,579	18%	27%	9	68%
FY 09	\$2.1	14.0	35,255	250	6,618	18%	33%	5	72%
FY 10	\$2.3	14.0	35,472	201	6,094	18%	27%	4	69%
FY 11	\$2.6	14.0	33,146	150	5,045	15%	26%	8	70%
FY 12	\$2.4	12.8	35,324	143	5,527	16%	28%	4	71%
FY 13	\$2.3	13.3	35,383	245	6,931	17%	41%	3	66%
Change from:									
Last year	-5%	+4%	0%	+71%	+25%	+1%	+13%	-25%	-5%
FY 08	-1%	-5%	0%	+30%	+5%	-1%	+14%	-67%	-2%

Footnotes

¹ FY 11 was the first year, since 1989, the trees were officially counted. Values prior to FY 11 were estimated.

² Includes trees planted by Canopy; data source is Public Works Department workload statistics.

³ Excludes trees trimmed to clear power lines.

ENGINEERING SERVICES

	Engineering Operating Expenditures (in millions)	Engineering authorized staffing (FTE)	Number of private development permits issued ¹ (Target: 250)	Number of private development permits per FTE (Target: 77)	Lane miles resurfaced	Percent of lane miles resurfaced	Square feet of sidewalk replaced or permanently repaired ²	Number of ADA ³ ramps installed
FY 08	\$2.1	14.6	338	112	27.0	6%	83,827	27
FY 09	\$2.2	14.6	304	101	23.0	5%	56,909	21
FY 10	\$1.6	10.0	321	107	32.4	7%	54,602	22
FY 11	\$1.5	9.2	375	125	28.9	6%	71,174	23
FY 12	\$1.6	9.2	411	103	40.0	9%	72,787	45
FY 13	\$1.4	9.7	454	114	36.3	8%	82,118	56
Change from:								
Last year	-12%	+5%	+10%	+11%	-9%	-2%	+13%	+24%
FY 08	-36%	-34%	+34%	+2%	+34%	+2%	-2%	+107%

	Capital Expenditures ⁴ - General Fund (in millions)				Capital Expenditures - Enterprise Fund (in millions)			Capital Authorized Staffing (FTE)			
	Streets (Target: \$3.8)	Sidewalks	Parks	Facilities (Target: \$16.9)	Storm Drainage	Wastewater Treatment	Refuse	Streets	Sidewalks	Parks	Facilities
FY 08	\$3.5	\$2.2	\$2.7	\$8.3	\$3.6	\$10.9	\$0.0	1.4	8.9	2.0	8.4
FY 09	\$4.5	\$2.1	\$1.9	\$10.8	\$5.3	\$9.2	\$0.7	1.4	7.1	2.0	9.2
FY 10	\$4.0	\$1.9	\$3.3	\$10.1	\$1.6	\$6.0	\$0.2	2.9	7.1	2.7	11.4
FY 11	\$5.5	\$1.9	\$1.4	\$25.5	\$1.1	\$3.1	\$0.2	3.0	6.9	1.6	10.0
FY 12	\$4.0	\$2.0	\$1.2	\$21.5	\$1.9	\$1.5	\$0.7	3.0	7.0	1.6	10.4
FY 13	\$8.4	\$2.2	\$1.7	\$15.2	\$2.6	\$2.9	\$0.5	3.0	7.4	1.6	12.0
Change from:											
Last year	+112%	+11%	+49%	-29%	+36%	+95%	-33%	0%	+6%	0%	+15%
FY 08	+144%	-2%	-36%	+82%	-28%	-73%	-	+116%	-17%	-20%	+43%

Footnotes

¹ This includes permits for street work, encroachment, and certificate of compliance.

² Includes both in-house and contracted work.

³ ADA (Americans with Disabilities Act) requires that accessibility to sidewalk of buildings and facilities be provided to individuals with disabilities.

⁴ Capital expenditures includes direct labor, materials, supplies, and contractual services. Overhead is not included.

STORM DRAINAGE

	Revenues, Expenditures, and Unrestricted Reserves (in millions)									Citizen Survey
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	Storm Drain Fund Reserves	Average Monthly Residential Bill	Authorized Staffing (FTE)	Feet of storm drain pipelines cleaned (Target: 100,000)	Calls for assistance with storm drains ³	Percent of Industrial/Commercial sites inspected for compliance (Target: 80%)	Percent Rating the quality of storm drainage "good" or "excellent"
FY 08	\$5.9	\$7.1	\$3.6	\$3.3	\$10.55	9.5	157,337	80	65%	70%
FY 09	\$5.8	\$7.5	\$5.3	\$1.2	\$10.95	9.5	107,223	44	70%	73%
FY 10	\$5.8	\$3.9	\$1.6	\$2.7	\$10.95	9.5	86,174	119	81%	74%
FY 11	\$6.3	\$3.5	\$1.1	\$5.0	\$11.23	9.5	129,590	45	81%	74%
FY 12	\$6.1	\$4.3	\$1.9	\$6.5	\$11.40	9.4	157,398	18	89%	75%
FY 13	\$6.2	\$5.9	\$2.6	\$6.2	\$11.73	9.6	159,202	32	87%	69%
Change from:										
Last year	+2%	+38%	+36%	-4%	+3%	+2%	+1%	+78%	-1%	-6%
FY 08	+6%	-17%	-28%	+87%	+11%	+1%	+1%	-60%	+22%	-1%

WASTEWATER TREATMENT AND ENVIRONMENTAL COMPLIANCE

	Revenues, Expenditures, and Unrestricted Reserves (in millions)										
	Wastewater Treatment Fund					Regional Water Quality Control Plant			Watershed Protection		
	Operating Revenues	Operating Expenditures ¹	Percent of operating expenditures reimbursed by other jurisdictions	Capital Expenditures ²	Wastewater Treatment Fund Reserves	Authorized Staffing (FTE)	Millions of gallons processed ⁴ (Target: 8,200)	Fish toxicity test - percent survival (Target: 95%)	Authorized Staffing (FTE)	Inspections of Commercial/Industrial sites ⁵	Percent of Wastewater Treatment discharge tests in compliance (Target: 99%)
FY 08	\$23.9	\$31.3	64%	\$10.9	\$11.1	54.8	8,510	100%	13.85	111	99.25%
FY 09	\$29.1	\$39.3	63%	\$9.2	\$12.9	54.3	7,958	100%	13.70	250	98.90%
FY 10	\$17.6	\$22.4	62%	\$6.0	\$11.8	54.3	8,184	100%	13.70	300	98.82%
FY 11	\$20.9	\$20.5	61%	\$3.1	\$15.8	55.5	8,652	100%	13.70	295	99.00%
FY 12	\$22.8	\$19.8	60%	\$1.5	\$18.0	55.5	8,130	100%	14.60	300	99.27%
FY 13	\$21.9	\$20.8	62%	\$2.9	\$18.9	55.5	7,546	100%	14.60	362	99.80%
Change from:											
Last year	-4%	+5%	+2%	+95%	+5%	0%	-7%	0%	0%	+21%	+1%
FY 08	-8%	-34%	-2%	-73%	+70%	+1%	-11%	0%	+5%	+226%	+1%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Includes direct labor, materials, supplies, and contractual services.

³ The Department advises that these figures are estimates.

⁴ Includes gallons processed for all cities served by Palo Alto's Regional Water Quality Control Plant.

⁵ Prior to 2009 only automotive sites were reported. Beginning in 2009, inspections reported include industrial, automotive, and food service facilities. In FY 2013 these sites include 40 industrial, 113 automotive and approximately 380 food service facilities.

REFUSE AND ZERO WASTE

	Revenues, Expenditures, and Unrestricted Reserves (in millions)							Citizen Survey		
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	Refuse Fund Reserves	Monthly Residential Bill (32 gallon container)	Authorized Staffing (FTE)	Total tons of waste landfilled ³	Percent of all sweeping routes completed ⁴ (residential and commercial) (Target: 92%)	Percent rating garbage collection "good" or "excellent"	Percent rating City's composting process and pickup services "good" or "excellent"
FY 08	\$29.8	\$29.4	\$0.0	\$6.3	\$24.16	34.9	61,866	90%	92%	-
FY 09	\$30.0	\$35.5	\$0.7	\$0.8	\$26.58	35.3	68,228	92%	89%	86%
FY 10	\$29.2	\$31.4	\$0.2	(\$1.4)	\$31.00	38.0	48,955	88%	88%	83%
FY 11	\$31.6	\$31.0	\$0.2	(\$0.7)	\$32.40	38.0	38,524	92%	89%	81%
FY 12	\$31.6	\$32.4	\$0.7	(\$1.6)	\$36.33	38.1	43,947	90%	89%	-
FY 13	\$31.5	\$29.7	\$0.5	(\$0.2)	\$41.54	26.5	45,411	93%	85%	-
Change from:										
Last year	0%	-8%	-33%	-87%	+14%	-30%	+3%	+3%	-4%	-
FY 08	+6%	+1%	0%	-103%	+72%	-24%	-27%	+3%	-7%	-

	Zero Waste				Citizen Survey		
	Tons of materials recycled ⁴	Percent of households with mini-can ⁵ garbage service <NEW>	Percent of customers using reusable bags at grocery stores	Residential per capita disposal rate (pounds per day) (Target: 4.50)	Employee per capita disposal rate ⁶ (pounds per day) <NEW>	Percent rating recycling services "good" or "excellent" (Target: 90%)	Percent of residents recycling more than 12 times during the year
FY 08	52,196	-	9%	6.00	4.90	90%	94%
FY 09	49,911	-	19%	5.90	5.10	90%	92%
FY 10	48,811	21%	21%	4.20	3.40	90%	93%
FY 11	56,586	25%	22%	3.30	2.60	91%	89%
FY 12	51,725	29%	21%	3.70	2.60	86%	92%
FY 13	47,941	32%	24%	3.80	2.60	86%	91%
Change from:							
Last year	-7%	+3%	+3%	+3%	0%	0%	-1%
FY 08	-8%	-	+15%	-37%	-47%	-4%	-3%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Includes direct labor, materials, supplies, and contractual services.

³ Reflects all waste landfilled in the previous calendar year, as reported by the California Department of Resources Recycling and Recovery (CalRecycle).

⁴ Materials recycled or composted.

⁵ 20-gallon cart (mini-can).

⁶ Based on the total population of employees working in Palo Alto in the previous calendar year, as reported by the California Department of Resources Recycling and Recovery (CalRecycle).

CITY VEHICLES AND EQUIPMENT

	Revenues and Expenditures							
	Operating Revenues (in millions)	Operating Expenditures (in millions)	Replacement and Additions Expenditures (in millions)	Operations and Maintenance Expenditures (in millions)	Authorized staffing (FTE)	Current value of vehicle and equipment (in millions)	Number of alternative fuel vehicles (Target: 67)	Percent of vehicle fuel consumption that is alternative fuels ¹ (Target: 27%)
FY 08	\$6.8	\$6.9	\$1.1	\$3.8	16.3	\$10.8	80	25%
FY 09	\$8.8	\$14.8	\$8.7	\$4.3	16.2	\$10.0	75	25%
FY 10	\$7.8	\$7.5	\$0.8	\$4.0	16.0	\$11.2	74	24%
FY 11	\$8.1	\$6.8	\$1.5	\$3.1	16.6	\$10.8	63	24%
FY 12	\$8.1	\$8.7	\$1.6	\$3.5	16.1	\$10.0	60	25%
FY 13	\$8.0	\$8.0	\$1.6	\$4.2	18.2	\$9.0	57	27%
Change from:								
Last year	-1%	-8%	+5%	+21%	+13%	-10%	-5%	+2%
FY 08	+18%	+15%	+53%	+12%	+12%	-17%	-29%	+2%

	Total miles traveled of light duty vehicles	Median mileage of light duty vehicles	Median age of light duty vehicles	Maintenance cost per light duty vehicle ²	Percent of scheduled preventive maintenance performed within five business days of original schedule
FY 08	1,650,743	42,573	7.4	\$1,620	74%
FY 09	1,615,771	44,784	8.0	\$2,123	94%
FY 10	1,474,747	47,040	8.7	\$1,836	93%
FY 11	1,447,816	47,252	8.8	\$2,279	98%
FY 12	1,503,063	50,345	9.7	\$2,168	98%
FY 13	1,382,375	52,488	9.7	\$2,177	97%
Change from:					
Last year	-8%	+4%	0%	0%	-1%
FY 08	-16%	+23%	+31%	+34%	+23%

Footnotes

¹ Includes Palo Alto Unified School District (PAUSD) usage.

² Includes all maintenance costs, except fuel and accident repairs. Maintenance costs for 30 police patrol cars are included.

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Chapter 10: Strategic and Support Services

Office of the City Manager: Leading the City in providing exemplary service and creating partnerships with citizens in an ever changing environment, in response to City Council priorities.

Office of the City Attorney: Serving Palo Alto and its policy makers by providing legal representation of the highest quality.

Office of the City Clerk: Helping administer the laws and services that directly affect the daily lives of our citizens by administering elections and records management, and maintaining the legislative process of all City Council meetings.

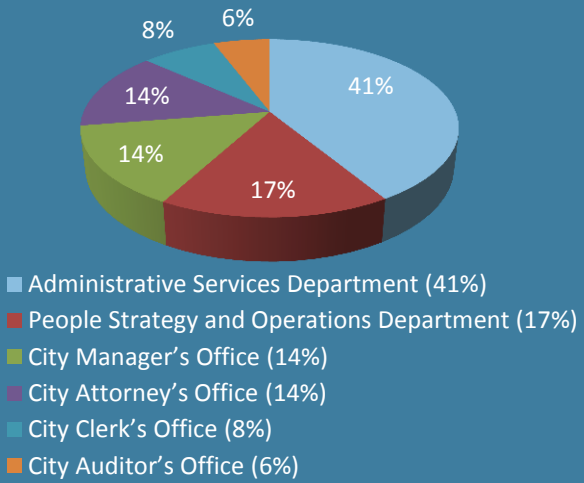
Office of the City Auditor: Promoting honest, efficient, effective, and fully accountable City government.

Administrative Services Department: Providing proactive administrative and financial support to City departments and decision makers, and safeguarding and facilitating the optimal use of City resources.

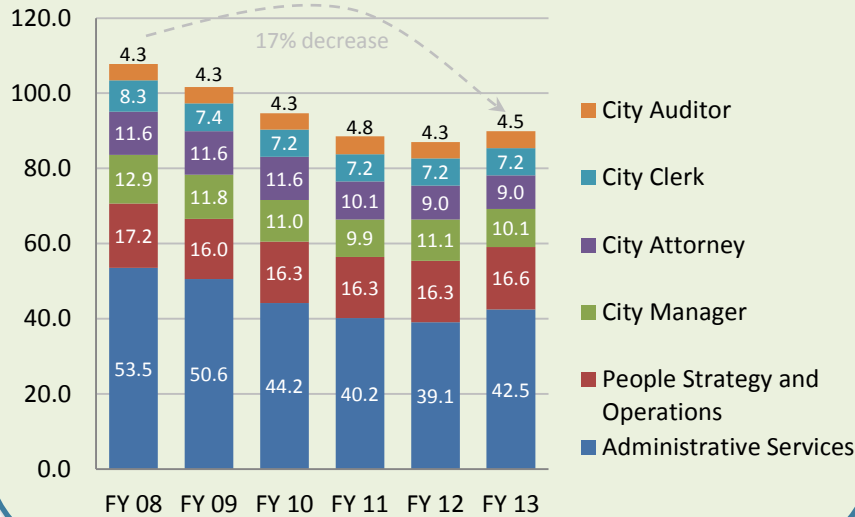
People Strategy and Operations Department: Recruiting, developing, and retaining a diverse, well-qualified, and professional workforce that reflects the high standards of the community, and providing a high level of support to the City departments.



How are Strategic and Support Services dollars used?
(General Fund Total = \$17.1 million)

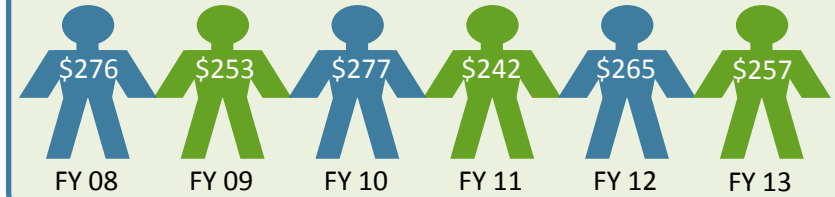


Total # of Full Time Equivalents (FTEs)¹



Source: City of Palo Alto financial data

Strategic & Support Services Per Capita Spending¹

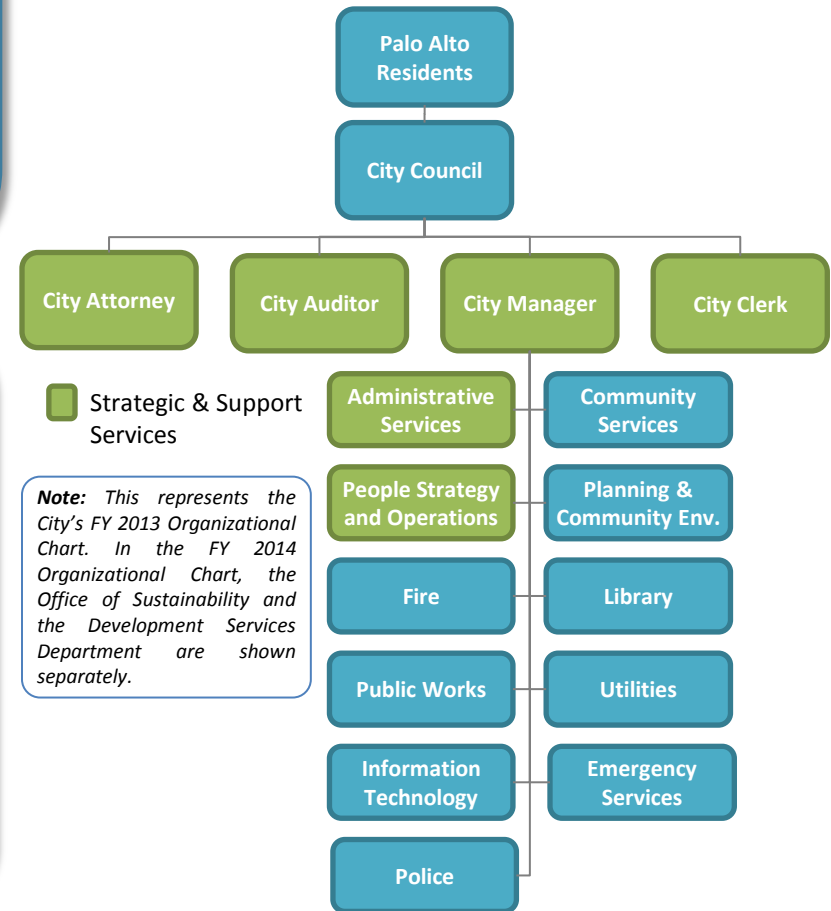


Source: City of Palo Alto financial data

Did You Know?

The Office of Sustainability was newly established in FY 2014 to promote a culture of environmental sustainability by developing an overall sustainability strategy and coordinating the City's cross-departmental environmental sustainability activities and programs, including the:

- Climate Protection Plan
- Zero Waste Plan
- Bay Protection Plan
- Bicycle and Pedestrian Plan
- Green Building Program
- Carbon Neutral Plan
- Palo Alto CLEAN and Feed-in-Tariff Program
- Integrated Water Resources Management Plan
- Environmentally Preferable Purchasing Program



Note: This represents the City's FY 2013 Organizational Chart. In the FY 2014 Organizational Chart, the Office of Sustainability and the Development Services Department are shown separately.

Footnote

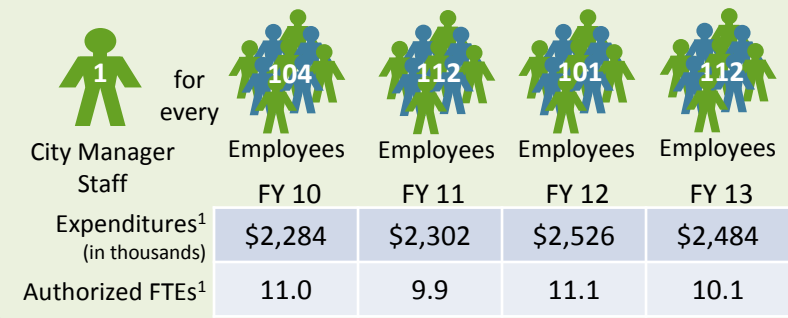
¹ FTE counts and operating expenditures in this section are for the General Fund only.

DEPARTMENT GOALS

- ❖ Implement the City Council’s policy direction and ensure their goals and objectives are achieved in a timely manner
- ❖ Lead the City’s management team to ensure the provision of high quality, cost-effective and customer focused services
- ❖ Advocate sound financial planning by developing and implementing operating and capital improvement budgets
- ❖ Promote and sustain citizen participation and engagement in public matters

Office of the City Manager

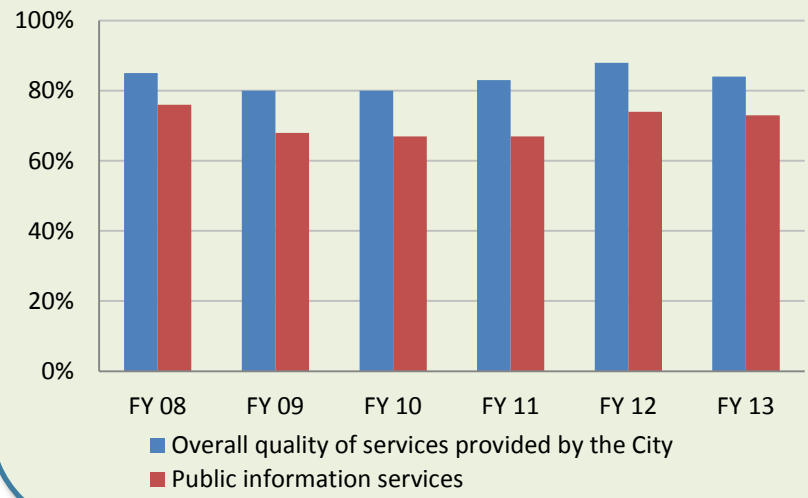
Office of the City Manager Spending



Source: City of Palo Alto financial data

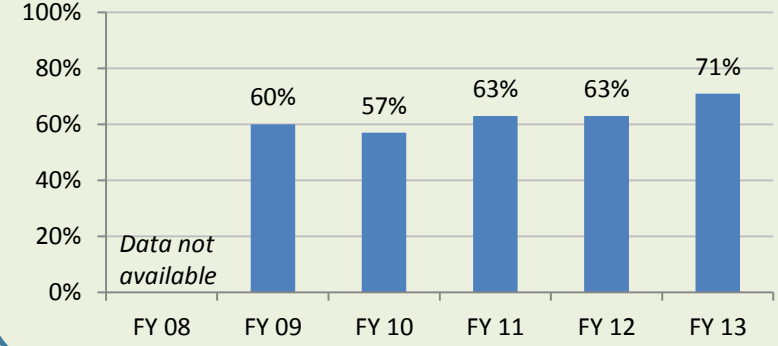
The Office attributes the increase to a Citywide effort to use social media more extensively for communicating with residents and stakeholders. For example, the Police, Fire, Community Services, and other departments across the City regularly engage with the community through a variety of social media platforms to provide information and receive valuable input.

Citizen Survey: Service Ratings (Percent Rating “Good” or “Excellent”)



Source: National Citizen Survey™

Citizen Survey: Percent Rating Opportunities to Learn about City Services through Social Media Web Sites “Good” or “Excellent”



Source: National Citizen Survey™

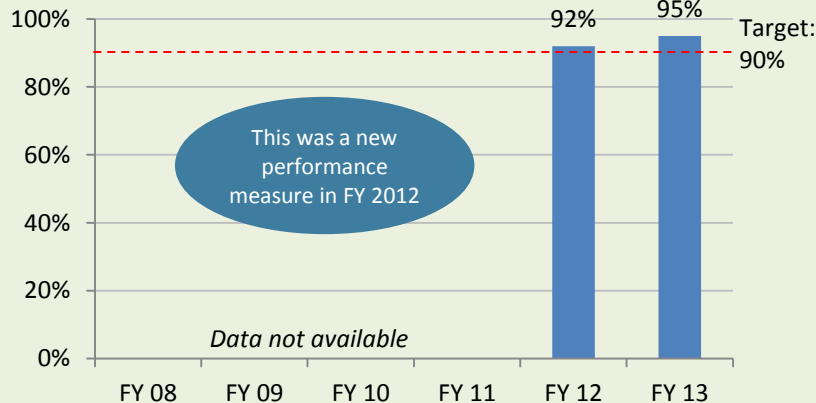
Footnote

¹ FTE counts and operating expenditures in this section are for the General Fund only.

DEPARTMENT GOALS

- ❖ Advance the public interest by providing high quality legal representation to the City
- ❖ Evaluate all claims and litigation promptly, resolving disputes where appropriate and vigorously defending the City's interests
- ❖ Identify and reduce exposure to legal risks

Percent of claims resolved within 45 days of filing

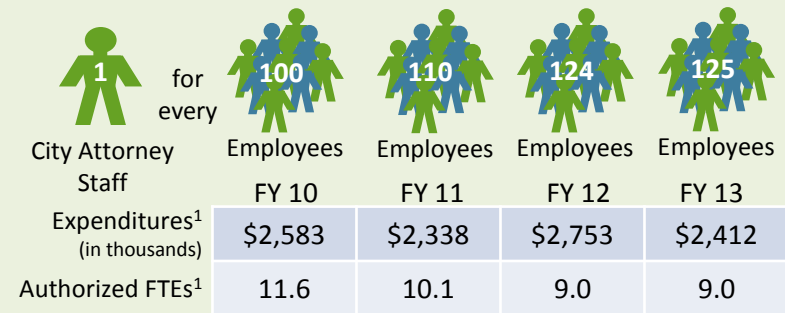


Source: National Citizen Survey™

According to the Office, this measure tracks the timeliness of investigating and resolving claims, demonstrating responsiveness to residents' concerns and safeguarding public resources by reducing unnecessary lawsuits. With a few exceptions, anyone who wishes to bring a lawsuit for money or damages against a public entity must first present a claim to the local agency. Common claims include tree limb failures, automobile accidents, and "trip and falls."

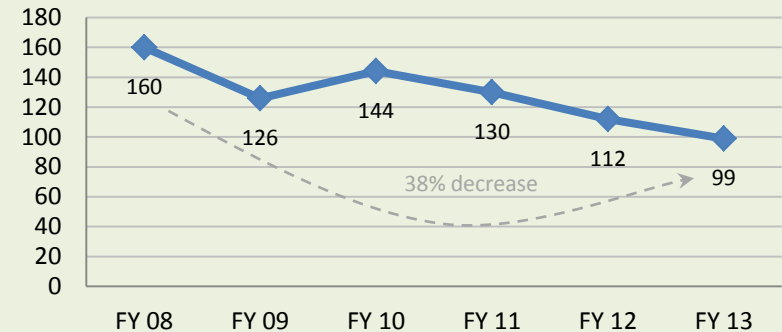
Office of the City Attorney

Office of the City Attorney Spending



Source: City of Palo Alto financial data

Number of Claims Handled



Source: Office of the City Attorney

Did You Know?

The Office provides training on legal issues to the City Council, boards and commissions, and City staff. In October 2013, the Office's training on the Brown Act and Public Records Act was positively received. In 2014, the Office will conduct training on ethics and conflicts of interest.

Footnote

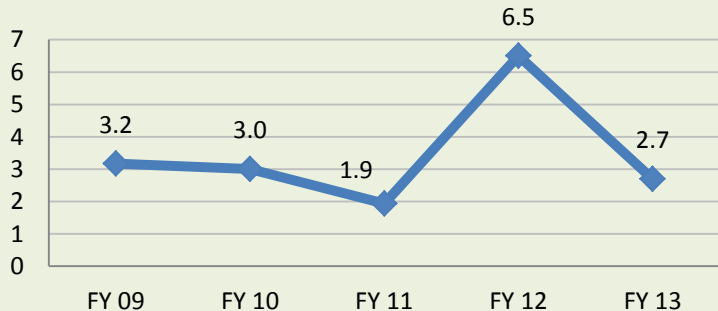
¹ FTE counts and operating expenditures in this section are for the General Fund only.

DEPARTMENT GOALS

- ❖ Maintain a records management program that promotes transparency, accountability and effective service delivery
- ❖ Respond to the legislative needs of the City Council and the community in a timely and effective manner
- ❖ Effectively administer municipal elections and appointments to boards and commissions

During FY 2013, the Office of the City Clerk held 17 recruitments for 26 vacancies and worked with 70 applicants for an average of 4 applicants per recruitment. The Office also developed an improved Board and Commission Recruitment Program which was implemented in January 2014. Additional information on volunteer opportunities is available on the City Clerk's webpage under [Board/Commission Recruitment](#).

Ratio of Applicants to Vacancies for Boards and Commissions

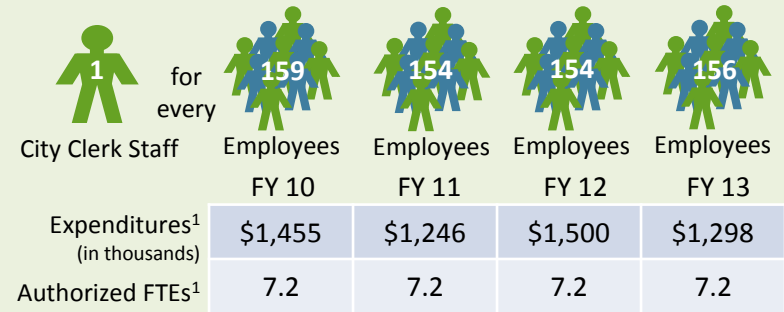


Source: Office of the City Clerk

Footnote

¹ FTE counts and operating expenditures in this section are for the General Fund only.

Office of the City Clerk Spending



Source: City of Palo Alto financial data

Did You Know?

The Office of the City Clerk's key accomplishments during FY 2013 include the following:

- Secured Council approval for electronic filings of Fair Political Practices Commission Campaign Disclosure and Statement of Economic Interest filings for implementation in Fall 2013.
- Initiated a task force with the City Attorney's Office to enhance the Public Records System. Processed 133 public records requests.
- Improved the efficiency and timeliness of the City Council and Standing Committee minutes (104 meetings, over 320 hours in FY 2013). Minutes are typed by a contractor, reducing cost and overall production time by an average of 2 weeks. One FTE was eliminated creating an overall savings of \$80,000.
- Managed the 2012 Election which included four City Council seats and the medical marijuana vote. Out of the 38,313 registered voters in Palo Alto, 29,190 voted on the medical marijuana issue and 32,606 voted for Council Members.

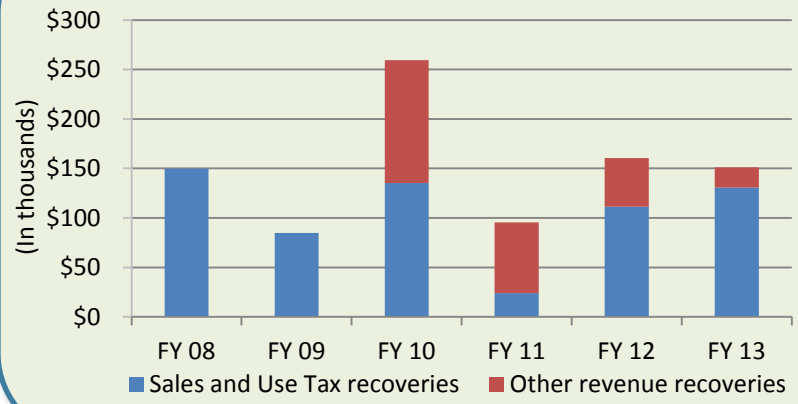
DEPARTMENT GOALS

- ❖ Add value and improve operations by providing independent, objective analysis and information regarding the stewardship, performance, and/or financial impact of City programs and operations.
- ❖ Provide the residents of Palo Alto, City Council, and other stakeholders with information on past performance to strengthen public accountability, improve government efficiency and effectiveness, and support future decision making.
- ❖ Maintain efficient and effective audit processes.

Did You Know?

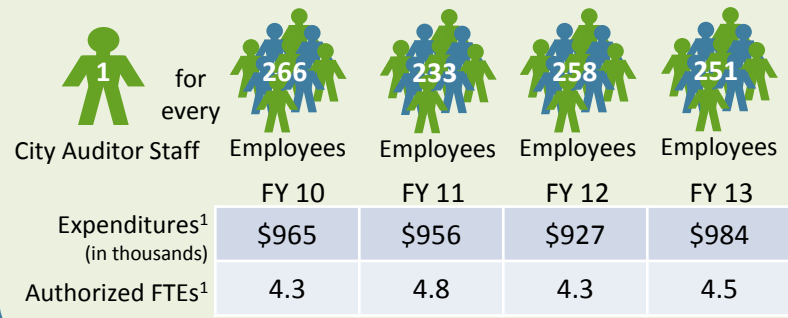
The Office of the City Auditor (OCA) publishes its audit reports and advisory memoranda on its webpage. OCA also administers an anonymous hotline for City employees to report fraud, waste, or abuse.

Revenue Recoveries²



Source: Office of the City Auditor

Office of the City Auditor Spending



Source: City of Palo Alto financial data

New Performance Measures for FY 2013

- **Percent of Audit Recommendations Accepted and Implemented: 73%** (cumulative over the period from FY 2008 through FY 2013)
Of the 183 recommendations OCA provided from FY 2008 to FY 2013, 133 have been implemented by City departments and 50 remain open as of June 30, 2013.
- **Client Satisfaction Survey Average Rating: 4.1** (on a scale of 1 to 5 with 1 being unsatisfactory)

For three audit reports and one Special Advisory Memorandum (SAM) issued during FY 2013, OCA surveyed City departments to measure their satisfaction with the value of the services provided and the skill level of the auditors.

Footnotes

¹ FTE counts and operating expenditures in this section are for the General Fund only.
² The fluctuation is due to numerous potential misallocations pending resolution by the State Board of Equalization. The Office of the City Auditor does not have control over when these potential misallocations are resolved. Other revenue recoveries include transient occupancy tax, alternative fuel tax credit, and/or unclaimed property which are generally non-recurring.

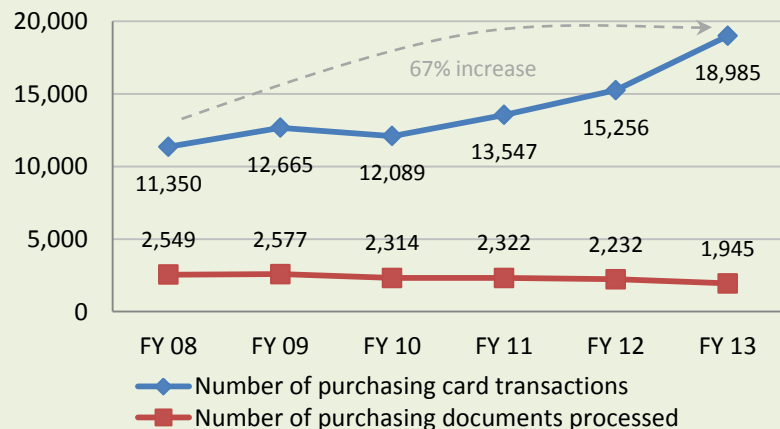
DEPARTMENT GOALS

- ❖ Ensure the City of Palo Alto's short and long-term financial status is healthy and sound
- ❖ Provide timely and accurate financial transactions
- ❖ Ensure public funds and assets are invested prudently and are well-managed
- ❖ Implement performance management programs to support and enhance communication, accountability, and positive outcomes

Did You Know?

The Department instituted a pilot program to expedite the solicitation process and timeline for the award of construction contracts. The Department also started tracking a new measure, Estimated Average Days Purchase Requisitions are in Queue, to monitor the timeliness of their internal process.

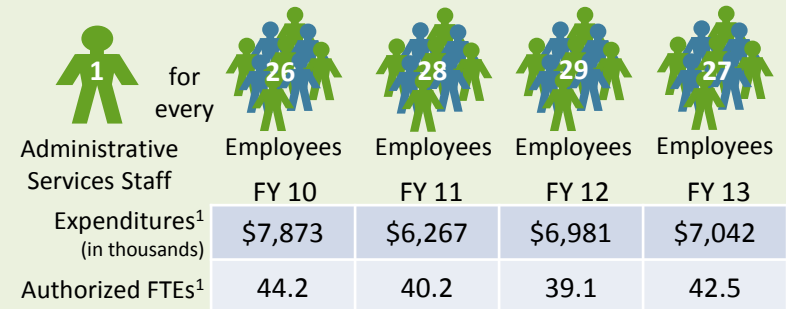
Number of Purchasing Documents Processed and Number of Purchasing Card Transactions



Source: Administrative Services Department

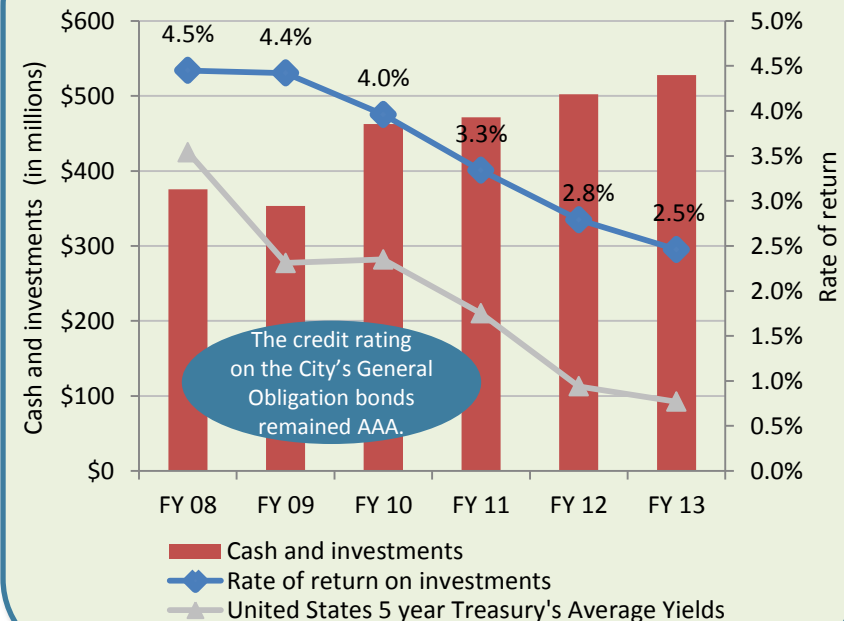
Administrative Services

Administrative Services Spending



Source: City of Palo Alto financial data

Cash and Investments and Rate of Return



Source: Administrative Services Department

Footnote

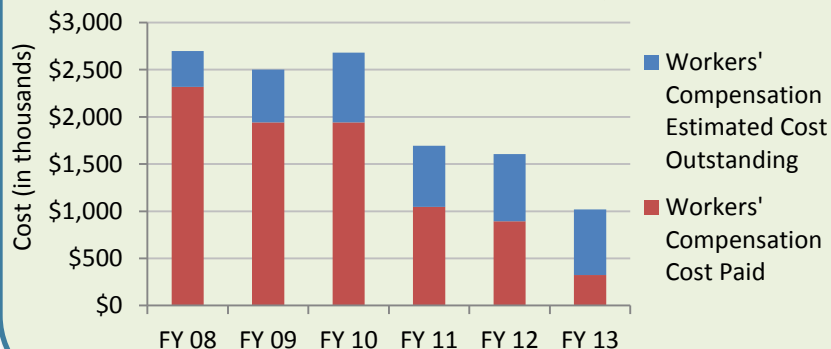
¹ FTE counts and operating expenditures in this section are for the General Fund only.

DEPARTMENT GOALS

- ❖ Attract and retain a highly qualified workforce that values and reflects diversity, innovation and a strong commitment to public service
- ❖ Promote collaborative and effective labor management relationships while representing the public's interests in all bargaining matters
- ❖ Promote continuous improvement in the responsiveness and effectiveness of staff performance through timely and relevant employee learning and development opportunities
- ❖ Reduce liability exposure to the City for employee-involved vehicle collisions
- ❖ Provide a safe environment for employees
- ❖ Minimize loss of productivity and disruption of services

According to the Department, costs continue to grow for many claims as they progress. For example, an injured employee may return to work with a level of permanent disability requiring further medical care including a future surgery.

Workers' Compensation Cost Paid and Estimated Cost Outstanding²



Source: People Strategy and Operations Department

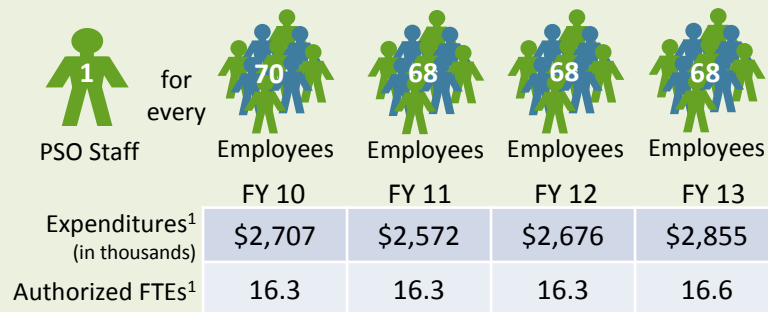
Footnotes

¹ FTE counts and operating expenditures in this section are for the General Fund only.

² Estimated cost outstanding represents early estimates of current claim costs incurred less costs paid as of June 30, 2013.

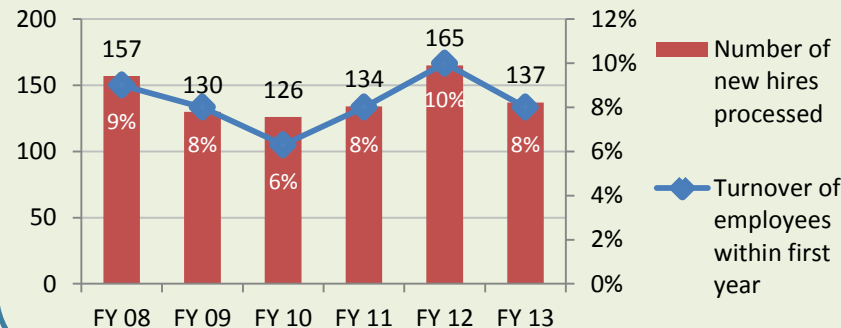
People Strategy and Operations

People Strategy and Operations (PSO) Spending



Source: City of Palo Alto financial data

Number of New Hires Processed and Turnover of Employees within First Year



Source: People Strategy and Operations Department

Turnover of employees within the first year usually indicates that either the job is not satisfactory to the employee and there is a voluntary exit, or that the employee is not qualified or engaged in the role and does not pass probation. In FY 2013, the City's probation period was extended from six months to one year. The Department is planning to improve turnover through an enhanced New Employee Orientation and better recruiting.

STRATEGIC AND SUPPORT SERVICES SPENDING AND STAFFING

	Operating Expenditures ¹ (in millions)						Authorized Staffing (FTE) ¹					
	City Manager's Office	City Attorney's Office	City Clerk's Office	City Auditor's Office	Administrative Services Department	People Strategy and Operations Department	City Manager's Office	City Attorney's Office	City Clerk's Office	City Auditor's Office	Administrative Services Department	People Strategy and Operations Department
FY 08	\$2.3	\$2.7	\$1.3	\$0.9	\$7.3	\$2.7	12.9	11.6	8.3	4.3	53.5	17.2
FY 09	\$2.0	\$2.5	\$1.2	\$0.8	\$7.0	\$2.7	11.8	11.6	7.4	4.3	50.6	16.0
FY 10	\$2.3	\$2.6	\$1.5	\$1.0	\$7.9	\$2.7	11.0	11.6	7.2	4.3	44.2	16.3
FY 11	\$2.3	\$2.3	\$1.2	\$1.0	\$6.3	\$2.6	9.9	10.1	7.2	4.8	40.2	16.3
FY 12	\$2.5	\$2.8	\$1.5	\$0.9	\$7.0	\$2.7	11.1	9.0	7.2	4.3	39.1	16.3
FY 13	\$2.5	\$2.4	\$1.3	\$1.0	\$7.0	\$2.9	10.1	9.0	7.2	4.5	42.5	16.6
Change from:												
Last year	-2%	-12%	-13%	+6%	+1%	+7%	-9%	0%	0%	+4%	+9%	+1%
FY 08	+10%	-9%	-3%	+12%	-4%	+6%	-22%	-22%	-13%	+4%	-21%	-3%

OFFICES OF THE CITY MANAGER, CITY ATTORNEY, CITY CLERK, AND CITY AUDITOR

	City Manager/Citizen Survey				City Attorney			City Clerk	City Auditor				
	Percent rating overall quality of services provided by the City "good" or "excellent" (Target: 85%)	Percent rating public information services "good" or "excellent" (Target: 70%)	Percent rating opportunities to learn about City services through social networking sites "good" or "excellent" (Target: 70%)	Percent rating economic development "good" or "excellent" (Target: 68%)	Number of claims handled	Percent of claims resolved within 45 days of filing (Target: 90%) <NEW>	Percent indicating "agree" or "strongly agree" that the Office's overall service is satisfactory <NEW>	Ratio of applicants to vacancies for boards and commissions (Target: 4.0)	Percent of Audit Recommendations Accepted and Implemented <NEW>	Client Satisfaction Survey Average Rating <NEW>	Revenue Recoveries		
											Sales and Use Tax ⁴	Other ⁵	Total
FY 08	85%	76%	-	63%	160	-	-	-	-	-	\$149,810	-	\$149,810
FY 09	80%	68%	60%	54%	126	-	-	3.2	-	-	\$84,762	-	\$84,762
FY 10	80%	67%	57%	49%	144	-	-	3.0	-	-	\$135,118	\$124,442	\$259,560
FY 11	83%	67%	63%	52%	130	-	92%	1.9	-	-	\$24,014	\$71,611	\$95,625
FY 12	88%	74%	63%	67%	112	92%	- ³	6.5 ²	-	-	\$111,253	\$49,235	\$160,488
FY 13	84%	73%	71%	61%	99	95%	-³	2.7	73%	4.1	\$130,760	\$20,393	\$151,153
Change from:													
Last year	-4%	-1%	+8%	-6%	-12%	+3%	-	-58%	-	-	+18%	-59%	-6%
FY 08	-1%	-3%	-	-2%	-38%	-	-	-	-	-	-13%	-	+1%

Footnotes

¹ FTE counts and operating expenditures in this section are for the General Fund only.

² The Office of the City Clerk attributes the FY 2012 increase to solicitation of additional public interest to serve on Boards and Commissions by using various alternative advertising methods.

³ This survey was not conducted in FY 2012 and FY 2013.

⁴ The Office of the City Auditor attributes the fluctuation to numerous potential misallocations pending resolution by the State Board of Equalization. The Office does not have control over when these potential misallocations are resolved.

⁵ According to the Office, other revenue recoveries include transient occupancy tax, alternative fuel tax credit, and/or unclaimed property which are generally non-recurring.

ADMINISTRATIVE SERVICES DEPARTMENT

	Cash and investments (in millions) (Target: \$498.8)	Rate of return on investments (Target: 2.10%)	General Fund Budget Stabilization Reserve (in millions)	Number of accounts payable checks issued (Target: 12,000)	Estimated average days purchase requisitions are in queue ¹ <NEW>	Number of purchasing documents processed (Target: 2,250)	Number of purchasing card transactions ²	Dollar value goods and services purchased (in millions)
FY 08	\$375.7	4.45%	\$26.1	14,480	-	2,549	11,350	\$117.2
FY 09	\$353.4	4.42%	\$24.7	14,436	-	2,577	12,665	\$132.0
FY 10	\$462.4	3.96%	\$27.4	12,609	-	2,314	12,089	\$112.5
FY 11	\$471.6	3.34%	\$31.4	13,680	-	2,322	13,547	\$149.8
FY 12	\$502.3	2.79%	\$28.1	10,966	-	2,232	15,256	\$137.0
FY 13	\$527.9	2.46%	\$30.4	10,466	37.90	1,945	18,985	\$152.5
Change from:								
Last year	+5%	0%	+8%	-5%	-	-13%	+24%	+11%
FY 08	+41%	-2%	+16%	-28%	-	-24%	+67%	+30%

PEOPLE STRATEGY AND OPERATIONS DEPARTMENT

	Number of new hires processed ³	Turnover of employees within first year ⁴ (Target: 8%)	Workers' Compensation Estimated Cost Incurred ⁵ (in thousands)	Workers' Compensation Cost Paid (in thousands)	Workers' Compensation Estimated Cost Outstanding ⁵ (in thousands)	Days lost to work-related illness or injury ⁶	Number of claims filed with days away from work (Target: 25)
FY 08	157	9%	\$2,696	\$2,319	\$378	1,561	32
FY 09	130	8%	\$2,502	\$1,943	\$558	1,407	26
FY 10	126	6%	\$2,682	\$1,940	\$742	1,506	15
FY 11	134	8%	\$1,694	\$1,047	\$646	1,372	18
FY 12	165	10%	\$1,606	\$895	\$711	1,236	22
FY 13	137	8%	\$1,020	\$325	\$695	1,815	32
Change from:							
Last year	-17%	-2%	-36%	-64%	-2%	+47%	+45%
FY 08	-13%	-1%	-62%	-86%	+84%	+16%	0%

Footnotes

¹ The average number of days purchase requisitions remain in queue after release by the Department. The Department started tracking this measure in May 2013. The time to convert purchase requisitions to purchase orders may vary significantly depending on procurement requirements and complexity.

² According to the Department, its goal is to increase the total purchasing card spend from a current \$4.1 million per year up to \$7 million to take advantage of the revenue the City receives through rebate.

³ Includes transfers and internal promotions (excludes hourly staff, seasonal staff, and interns).

⁴ In FY 2013, the City's probation period was extended from six months to one year.

⁵ Early estimates of current claim costs incurred and costs outstanding as of June 30, 2013. Costs are expected to increase as claims develop. Prior year estimates were updated to reflect current costs for claims incurred during that fiscal year.

⁶ Based on calendar days. According to the Department, the number of days lost to work-related illness or injury is expected to increase as claims develop, although it is capped at 180 days per claim according to federal reporting requirements. Prior year numbers were revised to reflect the updated numbers.

Chapter 11: Utilities Department

Mission: To provide safe, reliable, environmentally sustainable and cost-effective services

The **Customer Support Services Division** is responsible for customer services for the electric, fiber, water, gas, and wastewater collection systems including the Utilities Department customer service center; meter reading; utility billing; credit and collections; water conservation, energy efficiency and renewable energy programs; dark fiber installation project management; and liaison with key accounts.

The **Resource Management Division** is responsible for the long-term acquisition plan of resources including electricity, natural gas, and water; contract negotiations to acquire renewable resources; rate development; and legislation and regulatory policy analysis.

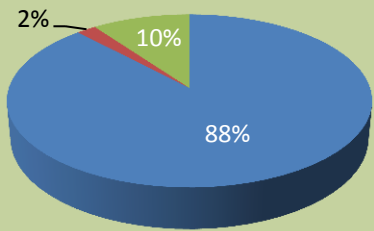
The **Administration Division** is responsible for the overall management of the Utilities Department including public communication, regulatory compliance, budget coordination, and personnel and administrative support to the entire Department.

The **Operations Division** is responsible for operations, maintenance, and emergency response for the electric, fiber, water, gas, and wastewater distribution systems.

The **Engineering Division** is responsible for managing all phases of the Utilities Department's capital improvement projects including replacement and rehabilitation of the City's electric, fiber, water, gas, and wastewater distribution systems and requests from customers for new services.

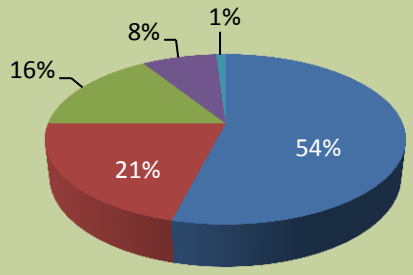


What are the sources of Utilities Funding?
(Total = \$231.7 million)



- Sale of Utilities (88%)
- Interest Income (2%)
- Other Revenues (10%)

How are Utilities Dollars used?
(Total = \$231.7 million)

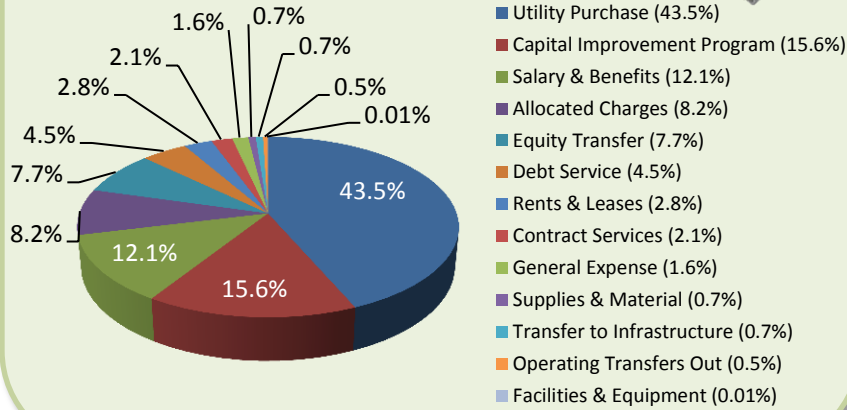


- Electric Fund (54%)
- Water Fund (21%)
- Gas Fund (16%)
- WWC Fund (8%)
- Fiber Optics Fund (1%)

YOUR MONEY AT WORK

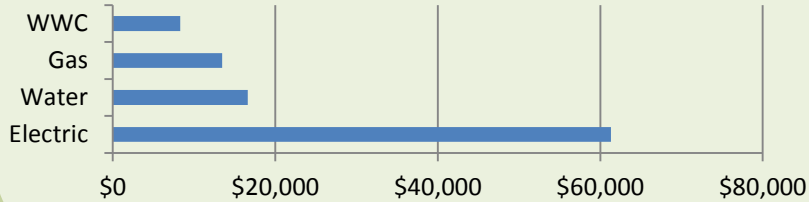


Expenditures by Category



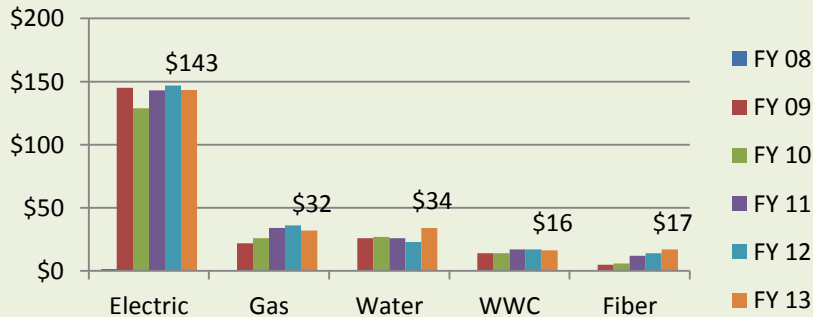
Source: City of Palo Alto financial data

Utility Commodity Purchases and Charges (in thousands)



Source: City of Palo Alto financial data

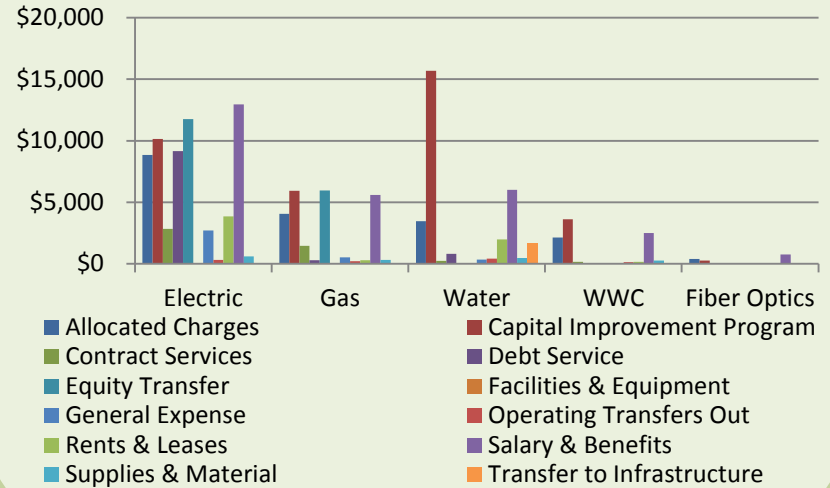
Utility Fund Reserves (in thousands)



Source: Comprehensive Annual Financial Report

Departmentwide

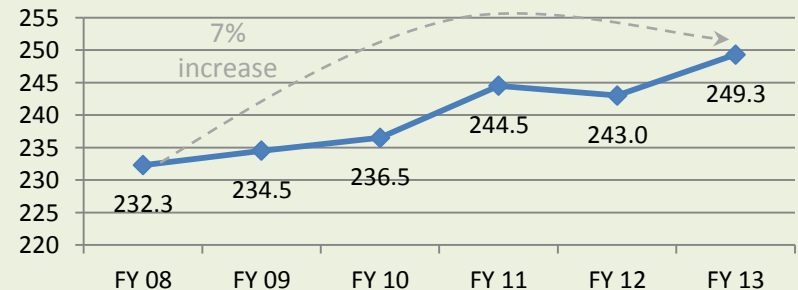
Operating Expenditures by Utility Fund (in thousands)



Source: City of Palo Alto financial data

Important: Utility purchases and charges were excluded from the chart above to provide better visibility over other types of utility fund spending. Utility commodity purchases and charges are shown in the chart to the left.

Total # of Full Time Equivalents¹ (FTEs)



Source: City of Palo Alto financial data

Footnote

¹ Does not include 20.1 Administration Division FTEs. The Utilities Department reports that of the 20.1 FTEs, 15.76 FTEs were funded for other departments.

DEPARTMENT GOALS

- ❖ Maintain safe, reliable, and environmentally sustainable Utilities
- ❖ Provide excellent customer service
- ❖ Ensure fiscally sound and cost-effective services

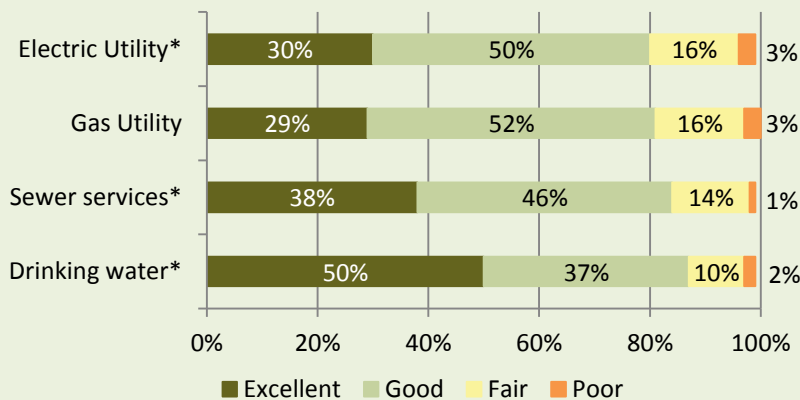
Did you know?

City of Palo Alto Utilities offers a variety of programs and services, including:

- My Utilities Account
- Rebates and Sustainability Programs
- Financial Assistance Programs

Go to <http://www.cityofpaloalto.org/gov/depts/utl/default.asp> for more information.

Citizen Survey: Quality of each of the following services in Palo Alto:

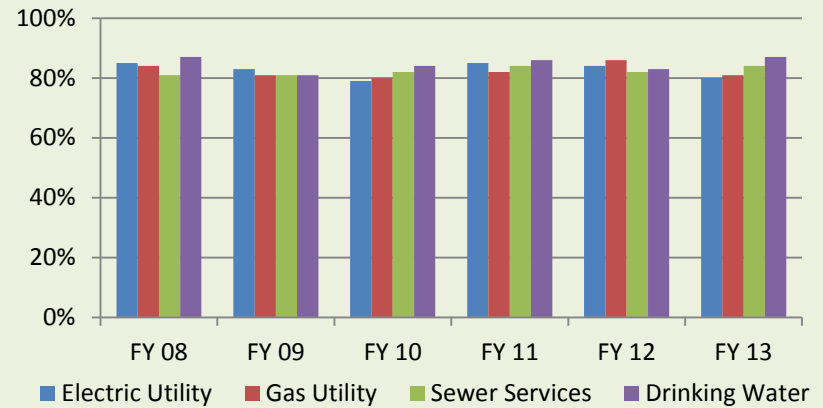


Source: National Citizen Survey™

Footnote

* The numbers do not add up to 100% due to rounding.

Citizen Survey: Utilities (Percent Rating Services "Good" or "Excellent")



Source: National Citizen Survey™

The "My Utilities Account" customer self-service portal provides 24/7 customer access to Utilities account information and allows on-line bill payment.

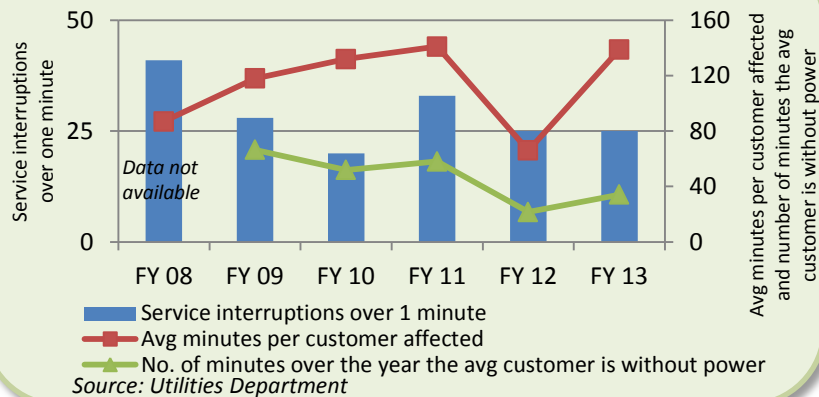


Source: City of Palo Alto website
https://myutilitiesaccount.cityofpaloalto.org/bdisu/public/framest_top_html.jsp

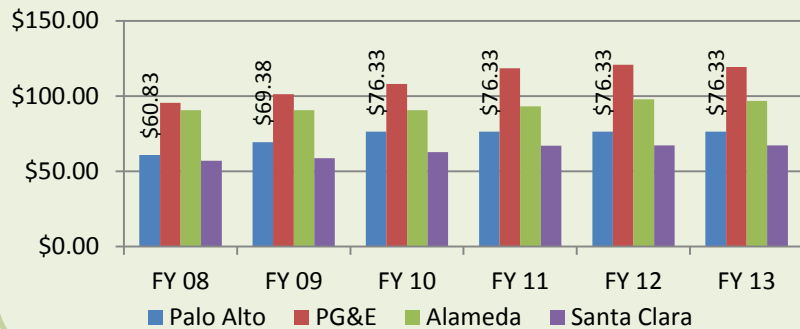
KEY SERVICE OBJECTIVES

- ❖ Provide safe and reliable delivery of electric services for our customers
- ❖ Increase environmental sustainability and promote efficient use of resources

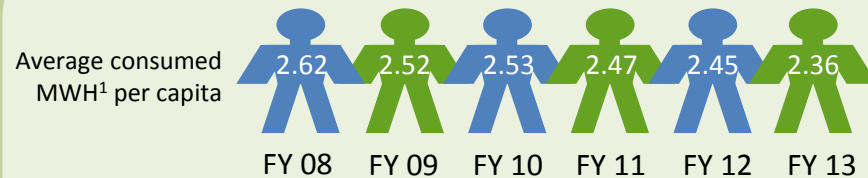
Electric Service Interruptions



History of Average Monthly Residential Electric Bills 650 kilowatt hour (KWH³)/month



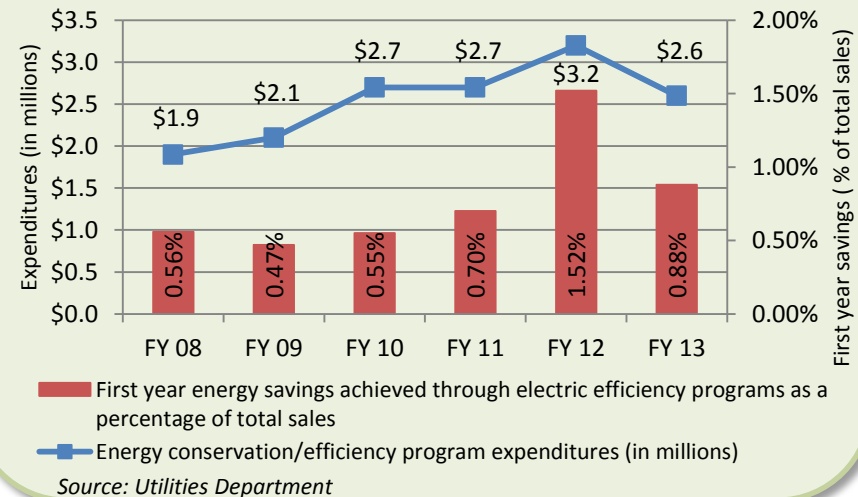
Residential Electric Usage



Fiscal Year	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
GWH ² consumed	162.7	159.9	163.1	160.3	160.6	156.4
Average purchase cost/MWH	\$76.84	\$83.34	\$74.11	\$64.01	\$65.00	\$69.15

Source: Utilities Department

Electric Efficiency Program Expenditures and Savings



Palo Alto's average residential electric bill remains lower than Pacific Gas & Electric (PG&E) rates. In FY 2013, Palo Alto's \$76.33 was 36% lower than PG&E's average monthly bill of \$119.23.

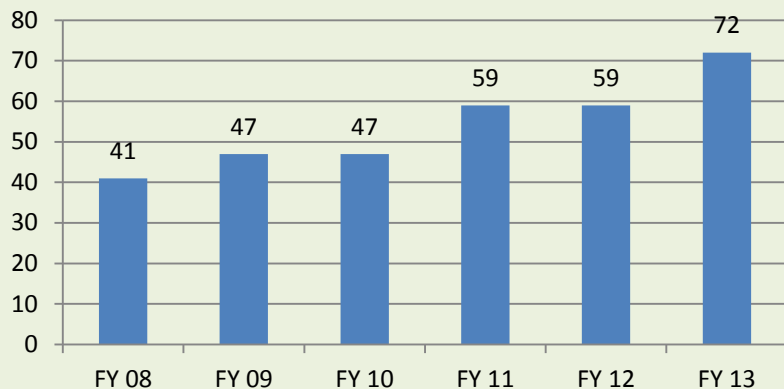
Footnotes

- ¹ MWH – megawatt hours
- ² GWH – gigawatt hours
- ³ KWH – kilowatt hours

KEY SERVICE OBJECTIVE

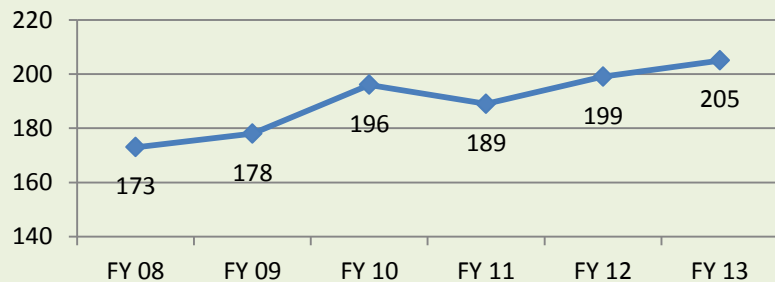
- ❖ Increase value of fiber utility services to customers and ensure dependable returns to the City

Number of Wholesale Resellers and Account-holders



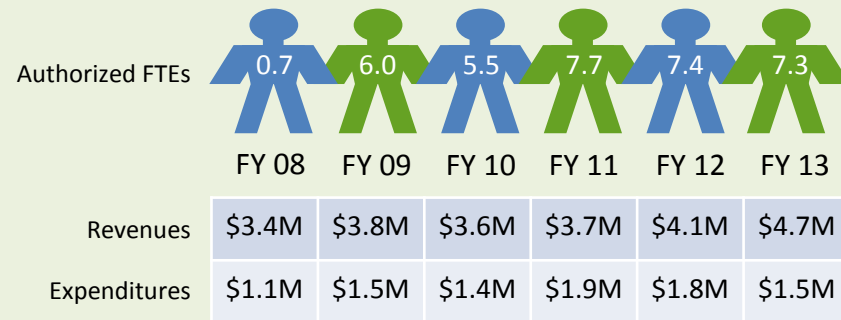
Source: Utilities Department

Number of Connections serving Individual Users



Source: Utilities Department

Fiber Optics Operating FTE, Revenues, and Expenditures

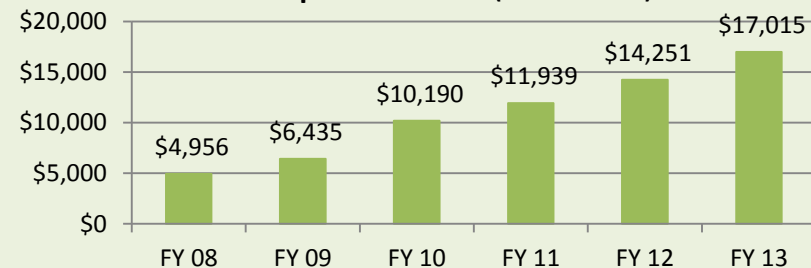


Source: City of Palo Alto financial data

Staff continues to evaluate the utilization of Fiber Optics Fund reserves to independently proceed with a phased build-out of the existing backbone. A business plan is being developed for the Broadband System Project which includes:

- An assessment of potential fiber backbone extensions.
- A conceptual proposal for fiber-to-the-premise (FTTP) deployment.
- Providing dark fiber service connections to Palo Alto Unified School District facilities.
- Coordination of the Broadband System Project business plan with the development of the Smart Grid Strategic Plan.

Fiber Optics Reserves (in thousands)

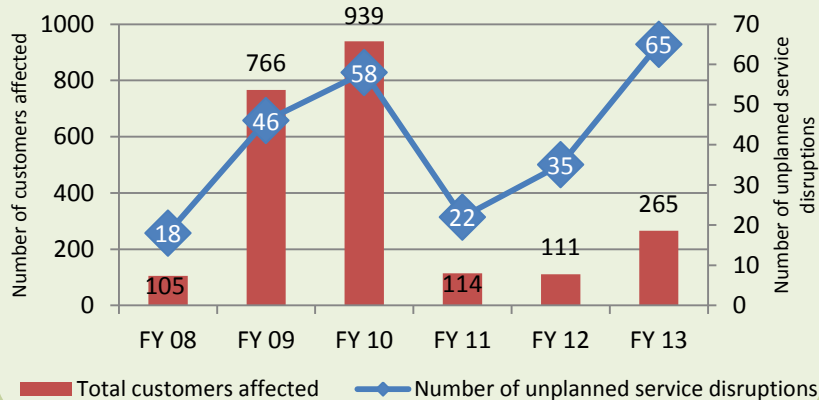


Source: Comprehensive Annual Financial Report

KEY SERVICE OBJECTIVES

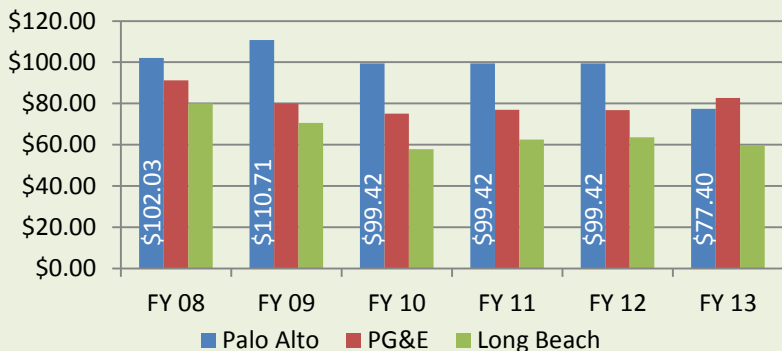
- ❖ Provide safe and efficient delivery of natural gas services for our customers
- ❖ Increase environmental sustainability and promote efficient use of resources

Gas Service Disruptions and Affected Customers



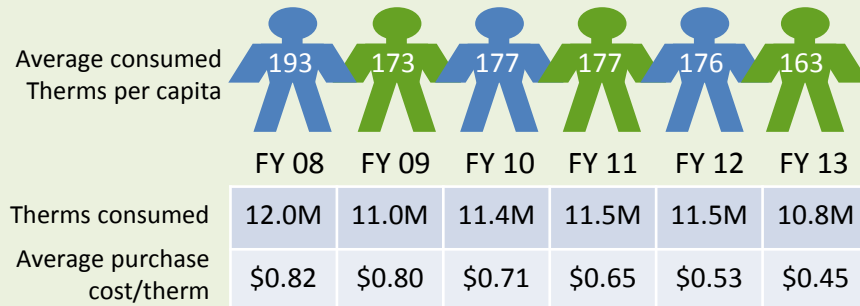
Source: Utilities Department

History of Average Monthly Residential Gas Bills 30 (summer)/100 (winter) therms/month



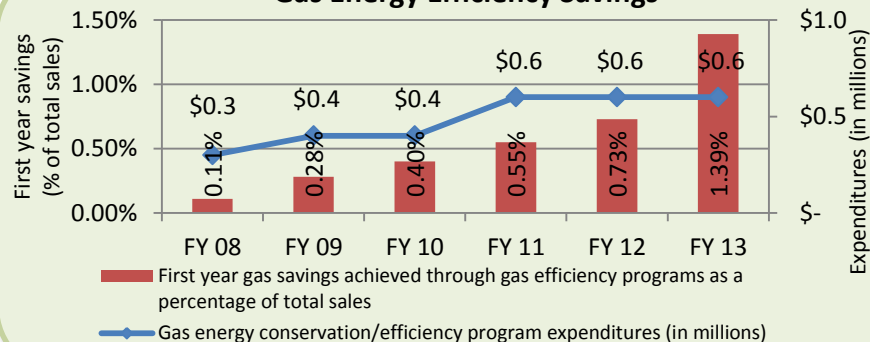
Source: Utilities Department

Residential Gas Usage



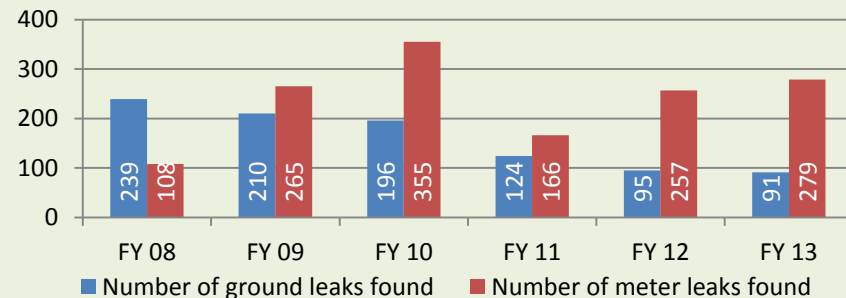
Source: Utilities Department

Gas Energy Efficiency Savings



Source: Utilities Department

Gas Ground and Meter Leaks

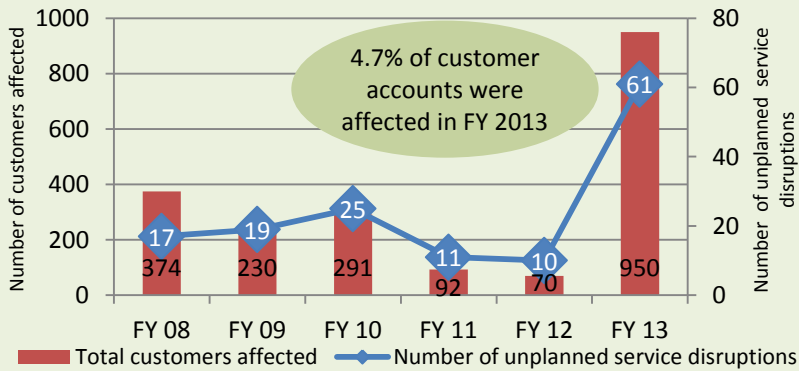


Source: Utilities Department

KEY SERVICE OBJECTIVES

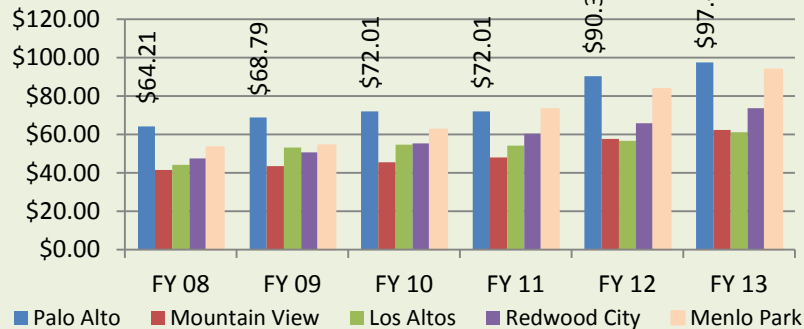
- ❖ Provide safe and clean drinking water for our customers
- ❖ Ensure adequate water supplies are available to meet existing and future water demands

Water Service Disruptions and Affected Customers¹



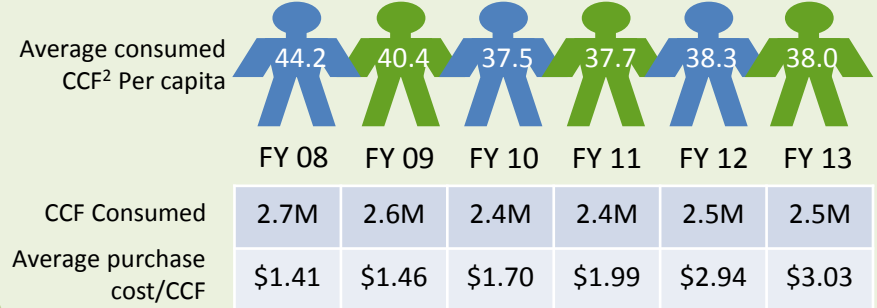
Source: Utilities Department

History of Average Monthly Residential Water Bills (CCF²/month)



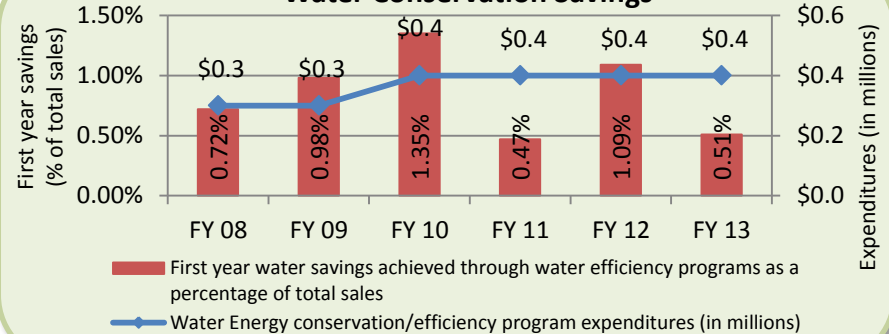
Source: Utilities Department

Residential Water Usage



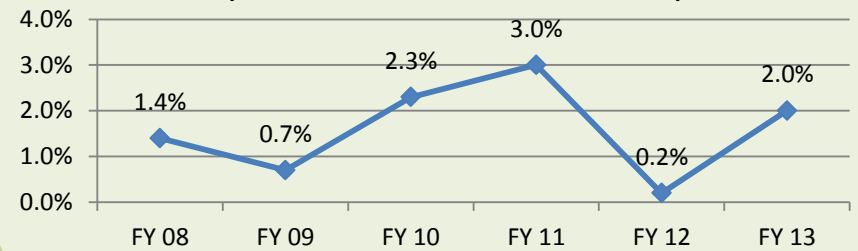
Source: Utilities Department

Water Conservation Savings



Source: Utilities Department

Percent of Miles of Water Mains Replaced (Total Water Main Miles = 207 miles)



Source: Utilities Department

Footnotes

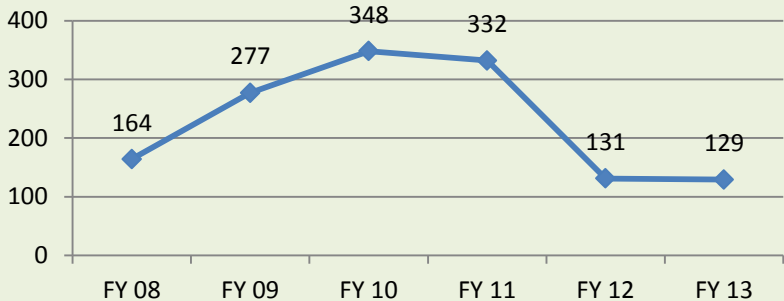
¹ The Department states that beginning in FY 13 a new database was used for tracking the number of unplanned service disruptions and the number of customers affected. The database used to track only disruptions caused by contractor or third-party dig-ins; whereas, the new database tracks all types of disruptions, including system failures, maintenance, and contractor damage.

² CCF - hundred cubic feet

KEY SERVICE OBJECTIVES

- ❖ Maintain and provide reliable wastewater services to our customers

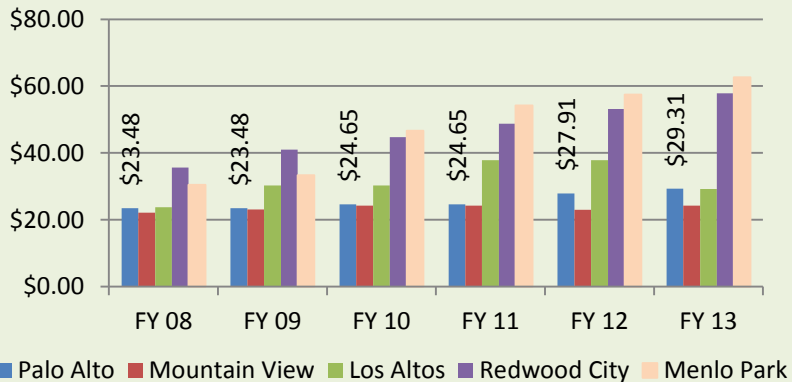
Number of Sewage Overflows¹



Source: Utilities Department

Since FY 2009, 100% of sewage spills and line blockages were responded to within two hours.

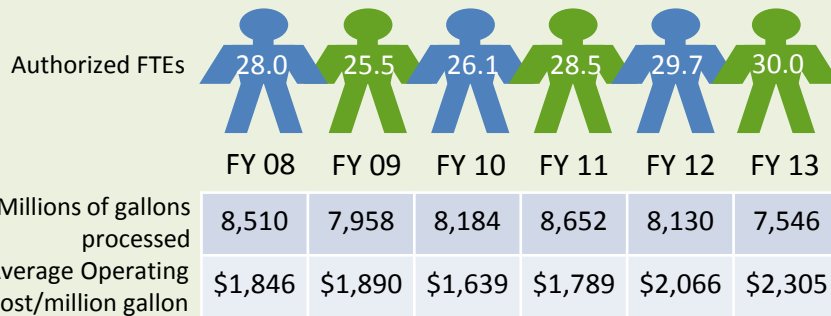
History of Average Monthly Wastewater Collection Bills



Source: Utilities Department

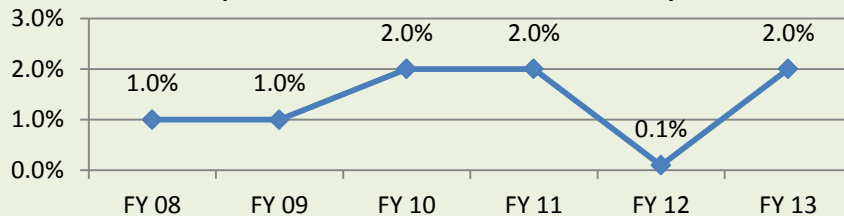
Wastewater Collection

Wastewater Collection



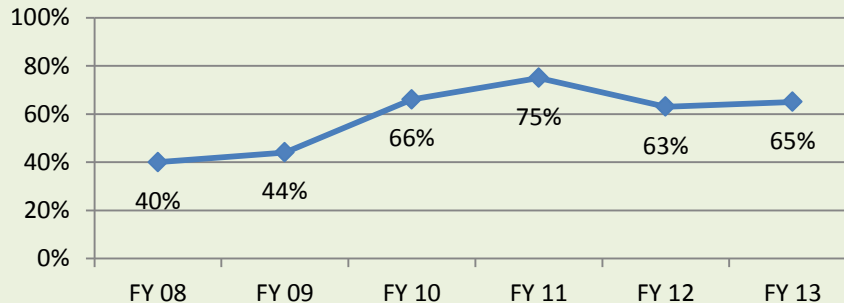
Source: Utilities Department

Percent Miles of Sewer Lines Replaced (Total Water Main Miles = 207 miles)



Source: Utilities Department

Percent Miles of Mains Cleaned/Treated (Total Water Main Miles = 207 miles)



Source: Utilities Department

Footnote

¹ Beginning FY 08, the number of sewage overflows data was derived from the California Integrated Water Quality System Project (CIWQS).

ELECTRIC

	Revenues, Expenditures, and Unrestricted Reserves (in millions)										Citizen Survey
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	General Fund Transfers	Electric Fund Reserves	Electricity Purchases (in millions)	Average Purchase Cost (per megawatt hour)	Energy Conservation/Efficiency Program Expenditures (in millions)	Average Monthly Residential Bill (650 kilowatt hour/month)	Authorized Staffing (FTE)	Percent Rating Electric Utility "good" or "excellent" (Target: 83%)
FY 08	\$112.6	\$130.6	\$10.2	\$9.4	\$145.3	\$71.1	\$76.84	\$1.9	\$60.83	111.0	85%
FY 09	\$129.9	\$139.7	\$5.5	\$9.7	\$129.4	\$82.3	\$83.34	\$2.1	\$69.38	107.0	83%
FY 10	\$130.7	\$126.4	\$7.5	\$11.5	\$133.4	\$68.7	\$74.11	\$2.7	\$76.33	109.0	79%
FY 11	\$125.9	\$116.5	\$7.3	\$11.2	\$142.7	\$61.2	\$64.01	\$2.7	\$76.33	107.0	85%
FY 12	\$123.1	\$118.3	\$6.4	\$11.6	\$147.3	\$58.7	\$65.00	\$3.2	\$76.33	108.7	84%
FY 13	\$125.3	\$124.5	\$10.4	\$11.8	\$143.3	\$61.3	\$69.15	\$2.6	\$76.33	109.6	80%
Change from:											
Last year	+2%	+5%	+63%	+2%	-3%	+4%	+6%	-19%	0%	+1%	-4%
FY 08	+11%	-5%	+2%	+25%	-1%	-14%	-10%	+37%	+25%	-1%	-5%

	Percent power content											
	Number of Customer Accounts	Residential MWH consumed	Commercial & Other MWH consumed	Average residential electric usage per capita (MWH/person)	Renewable large hydro facilities	Qualifying renewables ³	First year energy savings achieved through efficiency programs (as a % of total sales)	Percent customers enrolled in Palo Alto Green (Target: 25%)	Electric service interruptions over 1 minute in duration	Average minutes per customer affected (Target: <60 minutes)	Circuit miles undergrounded during the year	Electric Supply CO ₂ ⁴ Emissions
FY 08	29,024	162,680	814,695	2.62	53%	14%	0.56%	20%	41	87	1.2	177,000
FY 09	28,527	159,899	835,784	2.52	47%	19%	0.47%	20%	28	118	0.0	173,000
FY 10	29,430	163,098	801,990	2.53	34%	17%	0.55%	22%	20	132	0.0	150,000
FY 11	29,708	160,318	786,201	2.47	45%	20%	0.70%	21%	33	141	1.2	71,000
FY 12	29,545	160,604	781,960	2.45	65%	20%	1.52%	20%	25	67	1.2	80,000
FY 13	29,299	156,411	790,430	2.36	42%	21%	0.88%	18%	25	139	1.2	57,000
Change from:												
Last year	-1%	-3%	+1%	-4%	-23%	+1%	-1%	-2%	0%	+107%	0%	-29%
FY 08	+1%	-4%	-3%	-10%	-11%	+7%	0%	-2%	-39%	+60%	0%	-68%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Data provided by the Administrative Services Department. The capital expenditures includes direct labor, materials, supplies, and contractual services.

³ Qualifying renewable electricity includes bio mass, biogas, geothermal, small hydro facilities (not large hydro), solar, and wind. The City Council established a target of 33% renewable power by FY 2015.

⁴ CO₂ is measured in metric tons.

GAS

	Revenues, Expenditures, and Unrestricted Reserves (in millions)					Gas Purchases (in millions)	Average Purchase Costs (per therm)	Average Monthly Residential Bill (30/100 ³ therms per month)	Authorized Staffing (FTE)	Citizen Survey
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	General Fund Transfers	Gas Fund Reserves					Percent Rating Gas Utility "good" or "excellent" (Target: 83%)
FY 08	\$50.4	\$46.2	\$4.4	\$3.2	\$21.8	\$27.2	0.82	\$102.03	46.4	84%
FY 09	\$49.5	\$44.4	\$4.5	\$3.3	\$26.4	\$25.1	0.80	\$110.71	48.4	81%
FY 10	\$46.8	\$43.0	\$5.1	\$5.4	\$29.6	\$22.5	0.71	\$99.42	49.0	80%
FY 11	\$50.4	\$45.7	\$2.0	\$5.3	\$34.4	\$21.5	0.65	\$99.42	54.3	82%
FY 12	\$50.9	\$48.7	\$5.1	\$6.0	\$36.2	\$16.2	0.53	\$99.42	51.4	86%
FY 13	\$35.6	\$38.1	\$5.0	\$6.0	\$32.0	\$13.5	0.45	\$77.40	53.3	81%
Change from:										
Last year	-30%	-22%	-2%	-1%	-12%	-17%	-15%	-22%	+4%	-5%
FY 08	-29%	-17%	+13%	+86%	+47%	-51%	-45%	-24%	+15%	-3%

	Number of Customer Accounts	Residential therms consumed	Commercial & Other therms consumed	Average residential gas usage per capita (therms/person)	Number of unplanned service disruptions	Total customers affected	Number of ground leaks found	Number of meter leaks found	First year gas energy savings achieved through efficiency programs (as a % of total sales)
FY 08	23,502	11,969,151	20,216,975	193	18	105	239	108	0.11%
FY 09	23,090	11,003,088	19,579,877	173	46	766	210	265	0.28%
FY 10	23,724	11,394,712	19,350,424	177	58	939	196	355	0.40%
FY 11	23,816	11,476,609	19,436,897	177	22	114	124	166	0.55%
FY 12	23,915	11,522,999	18,460,195	176	35	111	95	257	0.73%
FY 13	23,659	10,834,793	18,066,040	163	65	265	91	279	1.39%
Change from:									
Last year	-1%	-6%	-2%	-7%	+86%	+139%	-4%	+9%	+0.7%
FY 08	+1%	-9%	-11%	-15%	+261%	+152%	-62%	+158%	+1.3%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Source of data provided by the Administrative Services Department. The capital expenditures include direct labor, materials, supplies, and contractual services.

³ 30/100 therms represents summer/winter usage.

WATER

Revenues, Expenditures, and Unrestricted Reserves (in millions)										
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	General Fund Transfers	Water Fund Reserves	Water Purchases (in millions)	Average Purchase Cost (per 100 CCF)	Average Monthly Residential Bill	Authorized Staffing (FTE)	Total Water in CCF sold (in millions)
FY 08	\$29.3	\$24.9	\$3.4	\$2.6	\$26.4	\$8.4	\$1.41	\$64.21	46.2	5.5
FY 09	\$29.5	\$28.9	\$4.9	\$2.7	\$26.6	\$8.4	\$1.46	\$68.79	47.7	5.4
FY 10	\$28.8	\$30.5	\$7.1	\$0.1	\$28.7	\$9.1	\$1.70	\$72.01	46.8	5.0
FY 11	\$28.4	\$31.8	\$7.6	\$0.0	\$25.5	\$10.7	\$1.99	\$72.01	46.9	5.0
FY 12	\$33.8	\$41.6	\$9.7	\$0.0	\$23.1	\$14.9	\$2.94	\$90.32	45.8	5.1
FY 13	\$40.5	\$47.7	\$15.3	\$0.0	\$34.2	\$16.6	\$3.03	\$97.46	49.0	5.1
Change from:										
Last year	+20%	+15%	+57%	0%	+48%	+12%	+3%	+8%	+7%	0%
FY 08	+38%	+91%	+354%	-100%	+29%	+99%	+115%	+52%	+6%	-8%

Water consumption										Citizen Survey
	Number of Customer Accounts	Residential water consumed (CCF)	Commercial & other water consumed ³ (CCF)	Average residential water usage per capita (CCF/person)	Number of unplanned service disruptions	Total customers affected	Percent of miles of water mains replaced	First year water energy savings achieved through efficiency programs (as a % of total sales)	Water quality compliance with all required CA Dept of Health and EPA testing (Target: 100%)	Percent rating drinking water "good" or "excellent" (Target: 83%)
FY 08	19,942	2,746,980	2,779,664	44	17	374	1%	0.72%	100%	87%
FY 09	19,422	2,566,962	2,828,163	40	19	230	1%	0.98%	100%	81%
FY 10	20,134	2,415,467	2,539,818	38	25	291	2%	1.35%	100%	84%
FY 11	20,248	2,442,415	2,550,043	38	11	92	3%	0.47%	100%	86%
FY 12	20,317	2,513,595	2,549,409	38	10	70	0%	1.09%	100%	83%
FY 13	20,043	2,521,930	2,575,499	38	61	950	2%	0.51%	100%	87%
Change from:										
Last year	-1%	0%	+1%	-1%	+510%	+1,257%	+2%	-1%	0%	+4%
FY 08	+1%	-8%	-7%	-14%	+259%	+154%	+1%	0%	0%	0%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Data provided by the Administrative Services Department. The capital expenditures includes direct labor, materials, supplies, and contractual services.

³ Includes commercial, industrial research, and City facilities.

WASTEWATER COLLECTION

Revenues, Expenditures, and Unrestricted Reserves (in millions)												Citizen Survey
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	Wastewater Collection Fund Reserves	Average Monthly Residential Bill	Authorized staffing (FTE)	Number of Customer Accounts	Percent miles of mains cleaned/treated	Percent miles of sewer lines replaced	Number of sewage overflows	Percent sewage spills and line blockage responses within 2 hours	Percent rating quality of sewer services "good" or "excellent" (Target: >83%)
FY 08	\$16.6	\$15.7	\$3.6	\$13.8	\$23.48	28.0	21,970	40%	1%	164	99%	81%
FY 09	\$15.5	\$15.0	\$2.9	\$14.1	\$23.48	25.5	22,210	44%	1%	277	100%	81%
FY 10	\$15.9	\$13.4	\$2.8	\$16.6	\$24.65	26.1	22,231	66%	2%	348	100%	82%
FY 11	\$16.1	\$15.5	\$2.6	\$17.1	\$24.65	28.5	22,320	75%	2%	332	100%	84%
FY 12	\$15.8	\$16.8	\$1.7	\$16.8	\$27.91	29.7	22,421	63%	0%	131	100%	82%
FY 13	\$17.6	\$17.4	\$3.6	\$16.4	\$29.31	30.0	22,152	60%	2%	129	100%	84%
Change from:												
Last year	+11%	+4%	+120%	-3%	+5%	+1%	-1%	-3%	+2%	-2%	0%	+2%
FY 08	+6%	+11%	+1%	+19%	+25%	+7%	+1%	+20%	+1%	-21%	+1%	+3%

FIBER OPTICS

Revenues, Expenditures, and Unrestricted Reserves (in millions)								
	Operating Revenues	Operating Expenditures ¹	Capital Expenditures ²	Fiber Optics Fund Reserves	Authorized staffing (FTE)	Number of Customer Accounts	Number of service connections	Backbone fiber miles
FY 08	\$3.4	\$1.1	\$0.0	\$5.0	0.7	41	173	40.6
FY 09	\$3.8	\$1.5	\$0.0	\$6.4	6.0	47	178	40.6
FY 10	\$3.6	\$1.4	\$0.1	\$10.2	5.5	47	196	40.6
FY 11	\$3.7	\$1.9	\$0.4	\$11.9	7.7	59	189	40.6
FY 12	\$4.1	\$1.8	\$0.6	\$14.3	7.4	59	199	40.6
FY 13	\$4.7	\$1.5	\$0.4	\$17.0	7.3	72	205	40.6
Change from:								
Last year	+16%	-17%	-24%	+19%	-1%	+22%	+3%	0%
FY 08	+38%	+40%	-	+243%	+976%	+76%	+18%	0%

Footnotes

¹ Consistent with the City's operating budget documents, capital improvement program (CIP) expenditures are included as "operating expenditures" for this department.

² Data provided by the Administrative Services Department. The capital expenditures includes direct labor, materials, supplies, and contractual services.

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