



City of Palo Alto

Finance Committee Staff Report

(ID # 6419)

Report Type: Action Items

Meeting Date: 12/15/2015

Summary Title: Budget Hearing Referrals Update

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From: City Manager

Lead Department: Administrative Services

This is an informational report and no Finance Committee action is required.

Background and Discussion

In May 2015, the Finance Committee reviewed the Fiscal Year 2016 Proposed Budget during several meetings. As part of this review, the Finance Committee requested various information items. Additionally, the Police Department had an outstanding budget referral from a previous budget year. The table below provides an update of outstanding referrals from the Finance Committee.

Referral	Assigned Department	Status
Regular updates to the Finance Committee reg. the Animal Shelter	City Manager's Office	Since July 1 staff has worked with the Friends of Palo Alto Animal Services (FoPAAS), Palo Alto Humane Society (PAHS), and other stakeholders to develop a Request for Proposal (RFP). The RFP closes on 12/11/15. Further information and month by month updates since 7/1/15 are located at following website: www.cityofpaloalto.org/AnimalServicesAssessment . Finally, to date, staff has not spent or committed any of the approved FY 2016 transition funding.
Public Art Ordinance for private development to simplify the calculation of the Public Art Fee.	Community Services	In Spring 2016, staff intends to bring a discussion of the public art fee structure change for private development to the Council as part of the Public Art Master Plan Study Session. Specifically, based on Council feedback, staff will bring forward an amendment to apply the 1% fee to required projects with no budget cap.

Police Services and Utilization Study	Police	The Police Department is evaluating the possibility of using the California Commission for Police Officer Standards and Training to conduct the police services evaluation. Based on the outcome of the evaluation, staff will proceed with the California Commission or issue a Request for Proposal for a consultant.
Considerations of stronger encroachment fees for construction that impact portions or all of a city street or sidewalk.	Public Works	Staff is evaluating the nexus for charging fees above and beyond staffing and overhead costs including surveying of neighboring cities. Staff intends to bring the results of the analysis to the Finance Committee early 2016.
Discussion of usage and replacement of pool vehicles	Public Works	Scheduled for February 2016.
Cubberley Center Master Plan: additional information and a timeline for the site	Public Works	Staff is working closely with PAUSD in developing a scope of work for the Cubberley Community Center Master Plan project that was approved in the Fiscal Year 2016 Capital Plan, and is also evaluating short-term repairs and improvements at Cubberley for consideration independent of the Master Plan process. Staff will bring these items to the Finance Committee in 2016.