FY 2017 Proposed Operating Budget

May 3rd Recap
Finance Committee
May 5, 2016

Current Status

Department Overview

Mission

Purpose

Service Programs
- Fire Suppression
- Emergency Medical Services
- Fire Prevention Bureau
- Employee Fire/EMS Certification Training

Accomplishments
- 5,270 medical/rescue calls with 92% of EMS call responses within 8 minutes and 99% with a paramedic on scene in 12 minutes
- 135 fire incidents with 86% of responses within 8 minutes
- 1,964 fire inspections, 13% increase from FY 2015
- Key succession planning tools and training schedule
- Medical Priority Dispatch and Auto Aid agreements
- Celebrated 40th anniversary of paramedics & ambulances
- Completed successful negotiations for new labor contract

Fiscal Year 2017 Initiatives
- Continue working with Stanford to renegotiate service contract
- Modernize and replace essential equipment
- Develop operational efficiencies, focusing on performance and operational readiness
- Invest in training plans and succession planning
- Evaluate community and public health risks
Significant Budget Proposals

- Fire Station Furniture – Fitness Equipment, $125,000
- California Incident Command Certification System Training, $38,000
- Realignment of Development Services Staffing, 2.15 FTE

FY 2017 Proposed Operating Budget
Office of Emergency Services (OES)
Operating Budget pp. 299-306
Finance Committee
May 5, 2016

Department Overview
Mission
Purpose
Objectives
- Operational Readiness
- Risk Assessment; Situational Awareness
- Community Education; Engagement
- Training & Exercises

Accomplishments
- Updated City Emergency Operations Plan (EOP)
- San Francisquito Creek Multi Agency Coordination
- Training of Emergency Services Volunteers; Community Sand Bag Days with Public Works
- StormReady Community Certification
- Critical Infrastructure & Key Resources Survey, School Map Update
- Super Bowl 50: significant support to Stanford University and other regional partners

Fiscal Year 2017 Initiatives
- Training: Staff & Community
- Planning: Local Hazard Mitigation and Adaptation Plan, Continuity of Operations Plan, Department Emergency Plans, regional planning
- Infrastructure Technology: Improve efficacy of the City’s EOC; Exploration of energy resilience strategies (i.e. solar power for critical systems, new electric ATV, etc.); Public Safety Building

Significant Budget Proposals
- None
**FY 2017 Proposed Operating Budget**

**Police Department**

Operating Budget pp. 331-343

Finance Committee
May 5, 2016

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**Department Overview**

**Mission**

**Purpose**

**Divisions**
- Field Services
- Personnel and Training Services
- Investigative Services
- Technical Services
- Traffic, Parking & Special Event Services
- Animal Services

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**Accomplishments**

- Received 135 citizen commendations in FY 2015
- Development of the Tri-City Records Management System (RMS)
- Regional preparedness initiatives and exercises, including the Silicon Valley Interoperability Authority
- Regional and Statewide initiatives to ensure vehicle occupant safety and combat drunk driving

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**Fiscal Year 2017 Initiatives**

- Replace 9-1-1 phone equipment
- New curriculum for Citizen’s Academy
- Public Safety Building
- Implement new Records Management System
- Migrate to 700 MHz Regional Radio System

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**Significant Budget Proposals**

- Track Watch (Project Safety Net), $824,000
- Police Vehicle Modems, $100,000

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**FY 2017 Proposed Operating Budget**

**Community Services Department**

Operating Budget pp. 201-221

Finance Committee
May 5, 2016
Department Overview

Mission
Purpose
Divisions:
• Administration
• Human Services
• Arts & Sciences
• Open Space, Parks & Golf
• Recreation

Accomplishments

Human Services – Community Forums on Senior Services, Veterans Homelessness, Domestic Violence and Implicit Bias
Arts & Sciences – Art Center and Children’s Theatre increased audiences, attendance and outreach, dynamic new Public Art Conversation, MakeX, JMZ Initiative
Open Space, Parks & Golf – Byxbee Park, Scott Park, El Camino Park and Monroe Park, Magical Bridge Playground
Recreation – Mitchell Park Community Center, Teen Services, New Special Events

Fiscal Year 2017 Initiatives

• Work on the Cubberley Master Planning Process with PAUSD
• Build on the Healthy City Healthy Community Priority:
  • 2nd Annual Health Fair
  • New Resident Welcome Packet
  • Workplace Health & Wellness Forum
• Complete the Parks & Recreation Master Plan
• Complete the Public Art Master Plan
• Ensure Mitchell Park Library & Community Center is a vibrant, welcoming and dynamic experience for all
• Invest in CSD Staff – Engagement, Creativity, Service

Significant Budget Proposals

• Collaboration with Santa Clara County for Homeless Services and housing subsidies
• CSD Service Delivery Enhancements - Increased costs in several programs off set by revenues, e.g.
  • New Preschool at Mitchell Park
  • Art Center Classes and Marketing
  • Children’s Theatre Staffing
• Open Space Technicians for expanded Open Space and Trail Maintenance
• JMZ Market Analysis and Collections Management (one-time)
• Golf Course Reconfiguration Project – Anticipated Project Start July 1, 2016

Teen Services
Bryant St. Garage Fund - Grant Program

• Bryant Street Garage Teen Program Staffing $33K

<table>
<thead>
<tr>
<th>Year</th>
<th># of Grants</th>
<th>Dollars Spent</th>
<th># Teens Impacted</th>
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<tr>
<td>FY15</td>
<td>7</td>
<td>$7,430</td>
<td>550</td>
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<tr>
<td>FY16</td>
<td>18</td>
<td>$12,208</td>
<td>1,600</td>
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<tr>
<td>FY17*</td>
<td>40</td>
<td>$25,000</td>
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*Projected

Golf Course Reconfiguration Project

• Pending permits to begin renovation and reconfiguration of the existing Palo Alto Municipal Golf Course
• FY 2016 estimated net loss of $923k, projected net loss in FY 2017 of $825k
Golf Course

- Construction Cost Increase for base bid
  - $9.6M lowest bid in 2014, $10.9M estimate in 2016
  - Higher estimate attributed to less competitive environment, general inflation, and Prevailing Wage requirement
- $7.7M to $8.3M in COPS/Debt issuance (Annual Debt Service $534,000 - $569,000)
- Reconfiguration July 2016 – October 2017
- Estimated Financial Projections

<table>
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<tr>
<th>FY2016</th>
<th>FY2017</th>
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<tbody>
<tr>
<td>Revenue Projection:</td>
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<td>Operating Expense:</td>
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<td>Debt Service:</td>
<td>-</td>
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<td>Capital Reserve:</td>
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<td>Net Income (Loss):</td>
<td>($0.5M)</td>
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Permit Update

FY 2017 Proposed Operating Budget
Library Services Department

Operating Budget pp. 289-298
Finance Committee
May 5, 2016

Accomplishments

- Increased open hours of service
- Sierra ILS
- New Americans program
- Early Literacy “Tip of the Week”
- Teen Library Advisory Board (TLAB)
- “Building up the bikes at PACL” grant
- Drive-up book drops
- Silicon Valley Reads 2016
- Increased the percent of residents satisfied with Library Services, as measured by the National Citizens Survey, from 81% to 92%

Project Safety Net Collaborative & Means Restriction

<table>
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<th>FY12 – FY16 SUMC $2M</th>
<th>FY17 Proposed</th>
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<tr>
<td>PSN Collaborative</td>
<td>$424,506</td>
<td>$270,000*</td>
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<td>Means Restriction - Track Watch, Fencing, Cameras</td>
<td>$1,490,494</td>
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<td>Total Spending</td>
<td>$1,915,000</td>
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<td>Remaining SUMC (est. June 30, 2016)</td>
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*Project Safety Net (PSN) Collaborative:
- Staffing: Executive Director 1.0 FTE & Program Specialist 0.48 FTE $229K
- Other: Consultant(s), meetings & general supplies $41K
- Total Cost of PSN Collaborative: $270K
  - SUMC remaining funds June 30, 2016: $85K
  - General Fund: $185K

Fiscal Year 2017 Initiatives

- Implement recommendations related to Circulation functions
- Finalize eBranch requirements and implementation evaluation
- Complete the library’s procedure manual
- Continue development of the New Americans program
- Kindergarten library card campaign
- Programming for children with differing needs and abilities
Significant Budget Proposals

• Convert a half-time Senior Librarian at Rinconada Library to full-time with offsetting allocations in part-time hourly staff
(ongoing savings: $2,307)