

Report from the City Auditor

City of Palo Alto
Service Efforts and Accomplishments
Report 2001-02
Annual Report on City Government Performance



January 2003
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City of Palo Alto

Office of the City Auditor

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Honorable City Council
Palo Alto, California

This is the City Auditor's first annual *Service Efforts and Accomplishments* report for the City of Palo Alto. The report contains information on the spending, workload, and results of the City's major services. It includes a variety of comparisons to other cities.

The report is intended to be informational. Although it provides some insights into service results, it does not thoroughly analyze those results. Our aim is to provide the City Council, staff, and the public with an independent, impartial assessment of past performance to help make better decisions about the future. I am confident that reliable information on the performance of City services will strengthen public accountability and help improve government efficiency and effectiveness.

We prepared this report in cooperation with the management and staff of City departments. I want to thank them for their efforts and cooperation.

Respectfully submitted,



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SUMMARY

This Service Efforts and Accomplishments report provides information on the performance of City departments, including the cost of providing city services, workload, and performance results. The data indicate the City of Palo Alto has increased its already high level of services over the past five years. The five-year historical trends and summaries show many successes during the last five years and, when compared with other jurisdictions, why the City of Palo Alto is considered one of the more desirable places to live in the Bay Area.

Overall spending and staffing: During the last five years, the City has grown from a population of 57,900 to 60,500 residents. In 2000, the daytime population (including people who work in the Palo Alto-Stanford area but do not live here) was estimated at more than 139,000. In addition, some City departments serve expanded service areas.

Between FY 1997-98 and FY 2001-02, the Consumer Price Index increased 21 percent. During that same period, operating expenditures and other uses of funds related to the City's general government programs increased from \$90.2 million to \$121.4 million, or 35 percent. Authorized staffing for those programs increased 11 percent from 736 to 820 full time equivalent staff (FTE).

Driven in part by rising energy prices, enterprise fund expenditures for electricity, water, gas, refuse, and other utility services increased from \$113.2 million to \$182.6 million over the same five-year period, and staffing for these operations increased 10 percent from 340 FTE to 374 FTE.

Capital improvement program expenditures increased 184 percent over five years – from \$5.8 million in FY 1997-98 to \$16.5 million in FY 2001-02. In addition, the City set aside an additional \$17.6 million in a reserve to fund additional infrastructure rehabilitation.

Community Services: Spending on community services (not including libraries) increased 31 percent over the last five years as the demand for services continued to increase. Enrollment in classes, attendance at performances, and exhibition visitors at the Art Center are all up over five years.

Fire: Total Fire Department expenditures increased 31 percent over the last five years providing Palo Alto and Stanford residents and businesses with emergency response, environmental and safety services. The cost of providing fire, medical/rescue, environmental and hazardous materials, and other services that protect the public has risen 25 percent, from \$199 per resident served to \$248 per resident served. Average response time for fire calls was 5:50 minutes, and the average response time for medical/rescue calls was 4:49 minutes in FY 2001-02.

Libraries: Library Services operating expenditures for its six libraries rose 37 percent, circulation increased 9 percent, and total family program attendance rose 6 percent. The total hours of operation stayed even at about 14,000 hours per year. Volunteers donated about 4,000 hours of service to the libraries in FY 2001-02.

Planning and Community Environment: Planning and Community Environment expenditures for public information, construction and development reviews, and planning for transportation and parking, and related services increased 53 percent from \$5.1 million to \$7.8 million. Authorized staffing increased from 45 to 61 FTE. In FY 2001-02, the average time to complete planning applications was 36.4 weeks for major projects and 8.9 weeks for minor projects. Over the last five years, building permit applications increased 15 percent to about 4,000 applications per year. Building permit revenue increased by 61 percent over the same five years. The average time for first response to regular plan checks is 5.5 weeks. The department estimates it is able to fulfill 95 percent of building inspection requests within one working day.

Police: Police Department spending increased 21 per cent over the last five years. The department handled 57,292 calls for service in FY 2001-2002. Over the last two years, the average response times for priority 1 calls improved by a full minute – from 6:41 minutes to 5:41 minutes. Part 1 crimes declined 25 percent, and reported crimes per 1,000 residents dropped by 10 percent. Juvenile arrests declined by 35 percent, and total arrests declined by 24 percent. The total number of traffic accidents declined by 10 percent, but the percent of traffic accidents with injury increased by 1 percent over the five year period.

Public Works: Public Works department spending on streets, sidewalks, trees, refuse collection, storm drainage, wastewater treatment, and other services continues to increase. The number of feet of storm drain pipelines cleaned each year has increased 166 percent.

Utilities: In spite of the fact that energy usage has declined, thanks in part to the energy crisis, electric and gas operating expense (including energy purchases) have increased by 84 percent and 99 percent respectively over the past five years.

Legislative and Support Services: This category includes the Administrative Services and Human Resources departments, and the offices of the City Manager, City Attorney, City Clerk, City Auditor, and the City Council. Like the other City departments that they serve, demand for the services provided by these departments and corresponding costs have increased over the last five years.

We urge readers to read the entire report to more fully understand the mission and work of each of the City's departments. We thank the many departments and staff that contributed to this report. Without their support and tireless efforts, this report would not be possible.

BACKGROUND

This is the first annual report on the City of Palo Alto's Service Efforts and Accomplishments (SEA). The purpose of the report is to

- Provide consistent, reliable information on the performance of City services,
- Broadly assess trends in government efficiency and effectiveness, and
- Improve City accountability to the public.

In 1994, the Governmental Accounting Standards Board (GASB) issued *Concepts Statement No. 2, Service Efforts and Accomplishments Reporting*. The statement broadly describes "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 to assist users in assessing the economy, efficiency, and effectiveness of services provided.

Other organizations including the Government Finance Officers Association (GFOA) and 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 utilized various performance indicators for a number of years. This report builds on existing systems and measurement efforts. For example, the City's mission driven budget document includes "impact" measures. Impact measures "are the measurable results to be achieved in each functional area. They are the measures through which the value of services can be assessed by Council and the public." Where we have included budget impact measures, they are so noted with the symbol "⊙".

The report contains summary information on spending and staffing, workload, and performance results. The report provides two types of comparisons:

- Five-year historical trends
- Selected comparisons to other cities

Future reports will also include the results of resident surveys rating the quality of City services.

Chapter 1 provides a summary of overall spending and staffing over the last five years. Chapters 2 through 9 present the mission statements, description of services, background data, workload, and results measures for the following areas:

- Community Services
- Fire
- Libraries
- Planning and Community Environment
- Police
- Public Works
- Utilities
- Legislative and support services

SCOPE AND METHODOLOGY

The City Auditor's Office prepared this report in accordance with the 2002-03 Annual Audit Plan. The report is intended as a prototype for an annual report on City services that will, in the future, contain additional information derived from a citywide survey.

The workload and performance results that are outlined here reflect current City operations. We did not audit those operations as part of this project. While we did examine and review the sources of departmental data, we did not conduct detailed testing of that data.

SELECTION OF INDICATORS

We limited the number and scope of workload and performance measures in this report to items that we thought would be the most useful indicators of City government performance and 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 reviewed existing "impact measures" from the City's adopted budget documents, community indicators in the Comprehensive Plan, sustainability indicators from the City's Sustainability Task Force, performance measures from other jurisdictions, and benchmarking information from the ICMA¹ and other professional organizations. We held numerous discussions with City staff to determine what information was available and reliable.

In preparation for the FY 2003-04 budget process, Budget staff is working to revise, update, and improve the impact measures in the Budget documents to ensure their continued usefulness in making budgetary decisions. We will continue to work with the Budget Office to coordinate our efforts to improve the quality of performance information that is available to the City Council and the public.

Wherever possible we have included five years of data. Generally speaking, it takes five data points to show a trend. In the future, we

¹ International City/County Management Association (ICMA), *Comparative Performance Measurement FY 2000 Data Report*.

hope to include as much as ten years of data to show the impacts of changes in service delivery over time.

POPULATION

Where applicable, we have used the most recent estimates of Palo Alto resident population from the California Department of Finance, as follows:

Year	Population
FY 1997-98	57,900
FY 1998-99	58,300
FY 1999-00	58,500
FY 2000-01	60,200
FY 2001-02	60,500
Change over last 5 years:	+4%

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. For example, the Fire Department serves Palo Alto, Stanford, and Los Altos Hills (seasonally). The Regional Water Quality Control Plan serves Palo Alto, Mountain View, Los Altos, Los Altos Hills, Stanford, and East Palo Alto.

Some departments are heavily impacted by Palo Alto's large daytime population. The Association of Bay Area Governments (ABAG) estimates that the daytime population for the Palo Alto/Stanford area was 139,032 in calendar year 2000.²

INFLATION

² ABAG calculates daytime population as follows: total Palo Alto/Stanford population (71,914) less number of employed residents (43,772) plus total employment (110,890).

All financial data is expressed in real dollars. In order to account for inflation, readers should keep in mind that the San Francisco Area Consumer Price Index for All Urban Consumers has increased by 21 percent over the 5 years of financial data that is included in this report. The index increased as follows:

Date	Index
June 1997	160.0
June 1998	165.5
June 1999	171.8
June 2000	179.1
June 2001	190.9
June 2002	193.2
Change over last 5 years:	+21%

COMPARISONS TO OTHER CITIES

Comparisons to other cities should be used carefully. We tried to include “apples to apples” comparisons, but differences in costing 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.³ We used this information where possible, but noted that cities provide different levels of service and categorize expenditures in different ways. The Administrative Services Department plans to conduct a benchmarking study of service costs for three or more local jurisdictions in preparation for the FY 2003-04 budget process.

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 acknowledge the assistance of Carl Yeats, Jackie Agustin, Mary Divinski, Trudy Eikenberry, Darryl Fair, Amy Javelosa-

Rio, Stephen Lien, Steve Montano, Lalo Perez, Charles Perl, and Diether Roth from the Administrative Services Department; Paul Thiltgen, Catherine Bourquin, Greg Betts, Pat Briggs, Linda Craighead, Rob De Geus, Paul Dias, Kathy Espinoza-Howard, Virginia Gibbons, Richard James, Diane Jennings, Leon Kaplan, Karen Miel, Del Thorpe, and Dan Williams from the Community Services Department; Ruben Grijalva, Dan Firth, Judy Jewell, Nick Marinaro, Gordon Simpkinson, and Michael Tsao from the Fire Department; Steve Emslie, Ruchika Aggarwal, Zariah Betten, Paul Camilleri, Amy French, Chris Fujimoto, Lisa Grote, Fred Herman, Gloria Humble, Joe Kott, Joan Marten, Roland Rivera, Heather Shupe, Cathy Siegel, and Steven Turner from the Planning and Community Environment Department; Pat Dwyer, Lynne Johnson and Barbara Teixeira from the Police Department; Glenn Roberts, Margaret Adkins, Phil Bobel, Paul Dornell, Janet Foreman, Judy Hejza, Michael Jackson, Keith LaHaie, Sharon Macway, Bill Miks, Russell Reiserer, Karen Smith, and Joe Teresi from the Public Works Department; John Ulrich, Tom Auzenne, Scott Bradshaw, Roger Cwiak, Bill Gray, Tomm Marshall, Rosemary Ralston, and Dee Zichowic from the Utilities Department; and all other staff members who helped with this project.

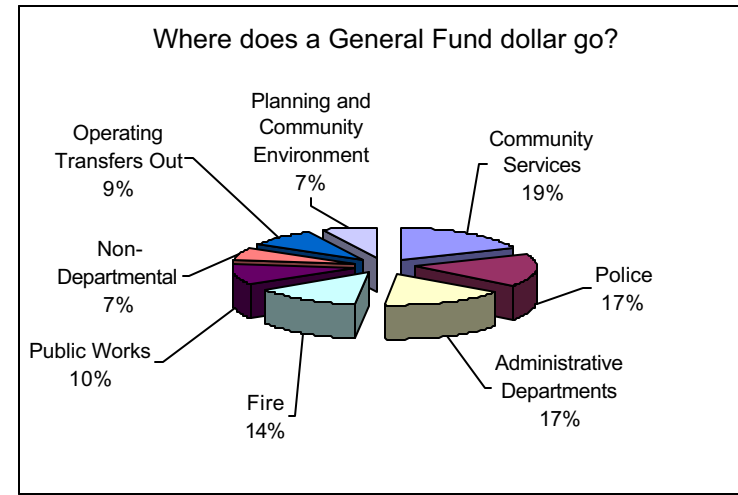
We would also like to acknowledge our debt to the City of Portland Auditor’s Office that pioneered local government accountability for performance through its “City of Portland Service Efforts and Accomplishments” report – now in its twelfth year of publication.

³ California State Controller, *Cities Annual Report Fiscal Year 1998-99*

CHAPTER 1 – OVERALL SPENDING AND STAFFING

Palo Alto, like other cities, uses various funds to track specific activities. The General Fund is used for all general revenues and governmental functions including parks, fire, libraries, planning, police, public works, legislative, and support services. These services are supported by general City revenues and program fees. Enterprise Funds are used to account for the City's utilities (including water, electricity, gas, wastewater collection and treatment, refuse, and storm drains) and are generally supported by charges paid by users based on the amount of service they use.

The pie chart to the right shows where a General Fund dollar goes. The table below shows more detail. In FY 2001-02, the City's total General Fund expenditures and other uses of funds totaled \$121.4 million. This included \$11.7 million in transfers to other funds (\$9.6 million of which was for capital projects). Total General Fund uses of funds increased 35 percent from FY 1997-98 to FY 2001-02. The consumer price index increased 21 percent over the same five-year period.



Source: *Comprehensive Annual Financial Report, FY 2001-02*

General Fund operating expenditures and other uses of funds (in millions)¹

	Admin. departments ²	Community Services	Fire	Planning and Community Environment	Police	Public Works	Non-departmental ³	Operating transfers out ⁴	TOTAL	Enterprise Fund operating expenses
FY 1997-98	\$13.3	\$17.6	\$13.6	\$5.1	\$16.8	\$10.9	\$5.0	\$7.9	\$90.2	\$113.2
FY 1998-99	\$15.7	\$19.7	\$14.7	\$6.0	\$17.9	\$12.1	\$5.2	\$7.1	\$98.4	\$109.9
FY 1999-00	\$16.3	\$20.9	\$15.3	\$6.9	\$18.7	\$11.8	\$5.4	\$9.6	\$105.0	\$133.0
FY 2000-01	\$19.2	\$21.8	\$16.8	\$7.0	\$19.5	\$12.5	\$12.9	\$10.2	\$119.9	\$163.5
FY 2001-02	\$19.1	\$23.3	\$17.7	\$7.8	\$20.3	\$13.1	\$8.4	\$11.7	\$121.4	\$182.6
Change over last 5 years ¹	+44%	+32%	+31%	+53%	+21%	+19%	+67%	+48%	+35%	+61%

¹ Figures are based on actual data, however percentages may not tally due to rounding

² Includes the City Manager, City Attorney, City Clerk, City Council, City Auditor, Administrative Services Department, and Human Resources Department.

³ In FY 2001-02 this included \$6.3 million paid to the Palo Alto Unified School District as part of the Cubberley lease and covenant not to develop.

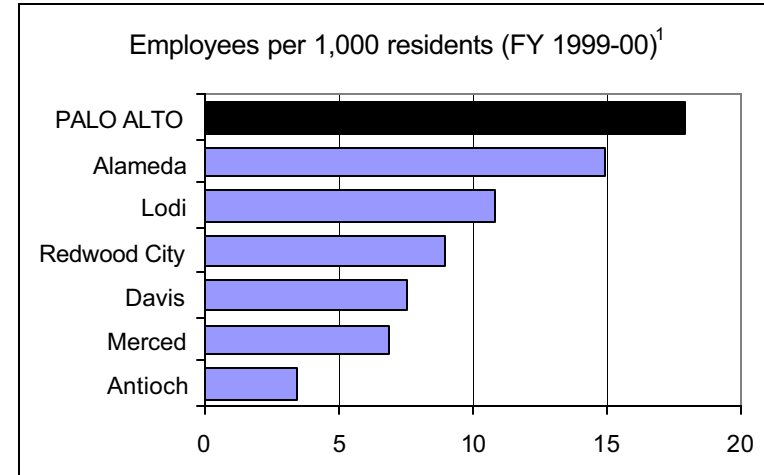
⁴ In FY 2001-02 this included over \$9.6 million to Capital Projects Fund, \$0.7 to Golf Course Debt Service Fund, \$0.9 million to Storm Drain Fund, \$0.2 million to the Technology Fund, and \$0.2 million to the Redevelopment Agency Special Revenue Fund.

AUTHORIZED STAFFING

City staffing is measured in full-time equivalent staff, or FTE. In FY 2001-02, there were 820 authorized positions in General Fund departments (including “temporary positions” – a budget category that includes hourly employees who do not receive benefits), and 374 authorized positions in other funds. As of December 2002, 52 authorized positions were vacant.

Total authorized staffing increased by 11 percent in the last 5 years, including 84 additional positions in General Fund departments, and 34 additional positions in Enterprise Funds. In FY 2001-02, a total of 81 FTE were considered temporary.

Staffing comparisons between cities are problematic. Palo Alto has more employees per 1,000 residents than several comparably sized California cities. However, this includes nearly 350 employees who provide full-service utilities. No other city in California offers a full complement of utility services like Palo Alto (in comparison, the City of Alameda offers electric and telecom services). In addition, some Palo Alto employees provide services to other jurisdictions that are reimbursed by those jurisdictions – for example, fire, communications, information technology, and animal control services.



Source: ICMA Comparative Performance Measurement FY 2000, and Palo Alto Adopted Budget

	General Fund authorized staffing (FTE ²) ³							Other authorized staffing (FTE ²) ³							Total authorized staffing ²	Authorized staffing per 1,000 residents
	Admin. departments	Community Services	Fire	Planning and Community Environment	Police	Public Works	TOTAL ³	Refuse Fund	Storm Drainage Fund	Wastewater Treatment Fund	Electric, Gas, Water, and Wastewater	CPA External Services	Internal Service Funds	TOTAL ³		
FY 1997-98	126	182	123	45	178	82	736	34	11	62	214	0	20	340	1,076	18.6
FY 1998-99	128	187	128	54	178	83	758	34	9	65	217	0	20	344	1,102	18.9
FY 1999-00	133	194	129	54	179	84	773	33	9	67	221	0	20	349	1,122	19.2
FY 2000-01	140	204	130	60	180	87	801	34	10	68	234	0	20	365	1,166	19.4
FY 2001-02	148	211	130	61	182	89	820	34	10	69	238	4	20	374	1,194	19.8
Change over last 5 years ³	+17%	+16%	+5%	+35%	+2%	+9%	+11%	-2%	-9%	+11%	+11%	+400%	+0%	+10%	+11%	+6%

¹ Does not include temporary positions.

² Includes authorized temporary positions and allocated administration. In FY 1997-98, 67 FTE were considered temporary; in FY 2001-02, 81 positions were considered temporary.

³ Figures are based on actual data, however total or percentage may not tally due to rounding.

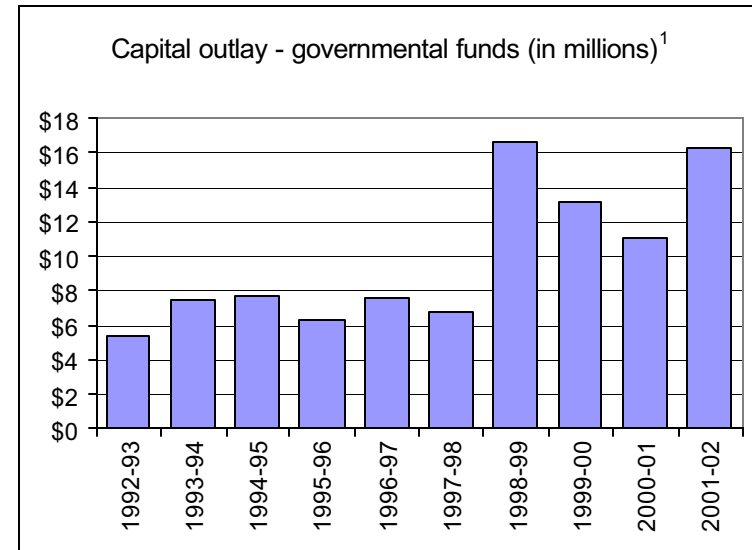
CAPITAL SPENDING

Several years ago the City inventoried, assessed, and prioritized work on its buildings, facilities, streets, sidewalks, medians, bikeways, parks, open space, bridges, and parking lots. This effort resulted in a long-term plan to rehabilitate Palo Alto’s General Fund infrastructure.

Palo Alto has increased its capital outlay to fund this program. Capital Improvement Program expenditures increased from \$5.8 million in FY 1997-98 to \$16.5 million in 2001-02, or 184 percent. Furthermore, the balance in the General Fund Infrastructure Reserve (to fund infrastructure rehabilitation) has grown from \$12.6 million in FY 1997-98 to \$30.2 million in FY 2001-02, or 140 percent

Staff salaries and department expenditures associated with planning, executing, and administering this enhanced Capital Improvement Program are included in departmental operating budgets, and have contributed to increases in staffing and spending in affected departments.

The enterprise funds invested an additional \$25 million in capital projects in FY 2001-02, or 80 percent more than five years previous.



Source: Comprehensive Annual Financial Reports

	Capital Improvement Program ³ (in millions)	General Fund Infrastructure Reserve ⁴ (in millions)	Enterprise fund capital expense (in millions) ²							TOTAL ²
			Water	Electric	Gas	Wastewater Collection	Wastewater Treatment	Refuse	Storm Drains	
FY 1997-98	\$5.8	\$12.6	\$1.7	\$5.1	\$2.7	\$2.0	\$0.7	\$1.7	\$0.1	\$13.9
FY 1998-99	\$15.7	\$14.7	\$2.7	\$5.5	\$2.7	\$1.3	\$2.5	\$0.1	\$1.1	\$15.9
FY 1999-00	\$12.5	\$13.9	\$2.2	\$10.4	\$2.9	\$6.2	\$6.5	\$0.1	\$1.0	\$29.3
FY 2000-01	\$6.7	\$18.8	\$2.5	\$9.3	\$2.6	\$4.8	\$3.2	\$1.3	\$0.1	\$23.7
FY 2001-02	\$16.5	\$30.2	\$2.2	\$12.8	\$4.0	\$4.4	\$1.1	\$0.0	\$0.4	\$25.0
Change over last 5 years ²	+184%	+140%	+29%	+154%	+50%	+118%	+69%	-98%	+336%	+80%

¹ Includes capital expenditures in the Capital Projects and Special Revenue funds. Does not include capital expense associated with Utility or other enterprise funds.

² Figures are based on actual data, however percentage or total may not tally due to rounding.

³ Does not include staff salaries and other department expenditures associated with planning, executing, and administering the Capital Improvement Program.

⁴ Source: Comprehensive Annual Financial Report

PER CAPITA SPENDING

There are at least two ways to look at per capita spending: annual spending (shown below) and net cost (shown on the right).

As shown below, in FY 2001-02, General Fund operating expenditures and other uses of funds totaled \$2,006 per Palo Alto resident. This included operating transfers to fund the City's Capital Improvement Program (CIP). For example, in FY 2001-02, the City spent \$272 per capita on CIP projects, more than double the capital projects expenditures in FY 1997-98.

Palo Alto's enterprise funds include Electric, Gas, Water, Wastewater Collection, Wastewater Treatment, Refuse, Storm Drainage, and External Services. Enterprise funds generally work like a business and charge fees to cover the cost of services. Expenses in the enterprise funds are larger than all other General Fund expenditures combined.

However, as shown on the right, General Fund departments generate revenues or are reimbursed for some of their activities by other jurisdictions and/or the enterprise funds. As a result, we estimate the net General Fund cost per capita in FY 2001-02 was about \$1,414.

Net General Fund cost per capita²

On a per capita basis, FY 2001-02 net General Fund costs² of \$1,414 included:

- \$272 for community services (including libraries)
- \$258 for police services
- \$168 for administrative departments
- \$158 for fire and emergency medical services¹
- \$175 for public works
- \$193 in operating transfers out (including a \$159 transfer to the Capital Projects Fund)
- \$53 for planning, building, code enforcement, and transportation services
- \$138 for non-departmental expenses (including \$104 paid to the school district)

General Fund spending and other uses of funds per capita

	Administrative Departments	Community Services	Fire ¹	Planning and Community Environment	Police	Public Works	Non- departmental	Operating transfers out	TOTAL	Enterprise Fund operating expenses	Capital Improvement Program
FY 1997-98	\$230	\$304	\$234	\$87	\$290	\$189	\$86	\$136	\$1,558	\$1,956	\$101
FY 1998-99	\$269	\$338	\$252	\$102	\$306	\$208	\$89	\$122	\$1,687	\$1,886	\$270
FY 1999-00	\$279	\$357	\$261	\$118	\$320	\$202	\$92	\$164	\$1,794	\$2,274	\$215
FY 2000-01	\$319	\$362	\$280	\$115	\$323	\$208	\$214	\$170	\$1,991	\$2,716	\$111
FY 2001-02	\$316	\$386	\$293	\$128	\$336	\$216	\$138	\$193	\$2,006	\$3,017	\$272
Change over last 5 years:	+38%	+27%	+25%	+47%	+16%	+14%	+60%	+42%	+29%	+54%	+170%

¹ Not adjusted for Fire department's expanded service area.

² Net cost is defined as total program cost less the revenues/ reimbursements generated by the specific activities.

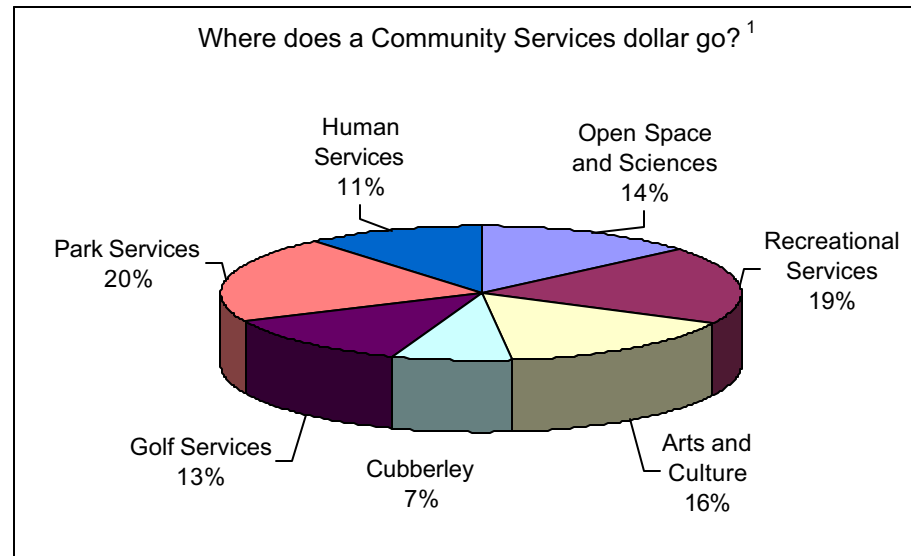
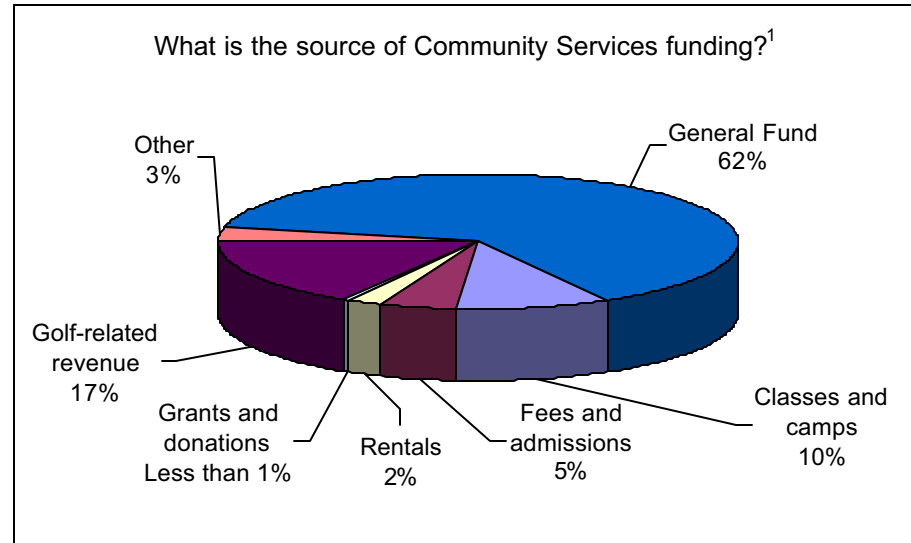
³ Figures are based on actual data, however percentage or total may not tally due to rounding.

CHAPTER 2 – COMMUNITY SERVICES

The mission of the Community Services Department is to kindle the passion for life through increased knowledge, artistic expression, physical activity, social help and enjoyment of the outdoors.

The Department has eight major functional areas:

- Arts and Culture – visual arts, children’s performing arts, adult performing arts, arts community partnerships, arts facility operations
- Cubberley Community Center – Cubberley Center services and maintenance
- Golf Course – golf course maintenance and business operations
- Park Services – maintenance of City parks and certain facilities, landscapes, and school district athletic fields
- Human Services – human services contract administration, child care services, and family resources
- Open Space and Sciences Services – Open space maintenance, park rangers, and Junior Museum and Zoo
- Recreational Services – adult programs, youth and teen programs, programs for persons with special needs, recreation facilities, and special events These include sports programs, a teen drop-in center, swimming pools and camps.
- Library Services -- libraries are discussed separately in Chapter 4.



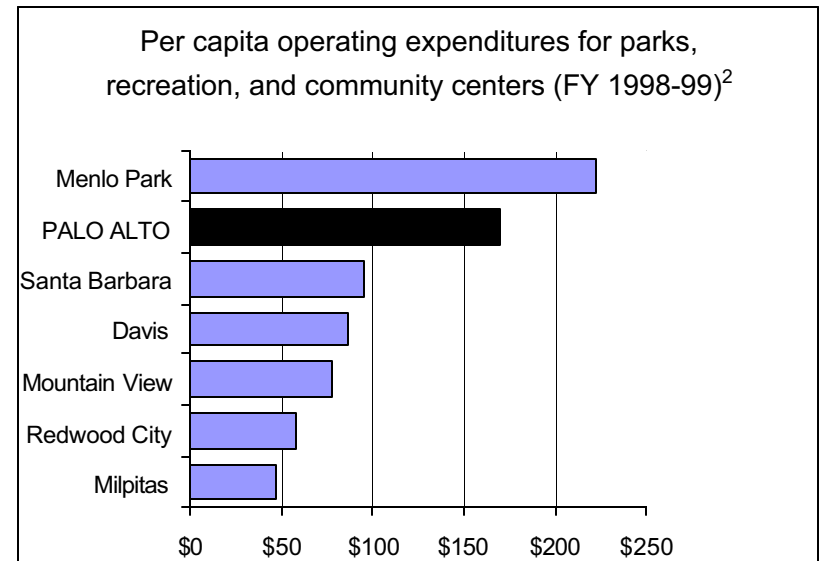
¹ Excludes Library Services
Source: FY 2001-02 revenue and expenditure data

SPENDING AND REVENUE

Total Community Services spending (excluding Libraries) increased by approximately 31 percent in the last five years:

- Golf course spending increased by \$1 million, or 75 percent.³
- Arts and Culture spending increased about \$700,000, or 30 percent.
- Open Space and Sciences spending increased about \$600,000, or 30 percent.
- Human services spending increased about \$600,000, or 39 percent, largely due to increases in grants and contracts awarded.
- Spending on Recreation increased about \$700,000, or 26 percent.
- Operating and maintenance expenditures for parks increased about \$500,000, or 15 percent.
- Operating expenditures for Cubberley increased by 37 percent from approximately \$1 million to \$1.3 million.

Palo Alto's expenditures per capita for parks, recreations, and community centers are at the high end of six other California jurisdictions. It should be noted that each jurisdiction offers different levels of service and budgets for those services differently.



Source: California State Controller, *Cities Annual Report Fiscal Year 1998-99*.

	Operating expenditures (in millions)							TOTAL ¹	Operating expenditures per capita ¹	Total revenue (in millions)
	Parks	Golf course	Recreation	Arts and Culture	Open Space and Sciences	Cubberley Community Center	Human Services			
FY 1997-98	\$3.3	\$1.3	\$2.7	\$2.2	\$1.9	\$1.0	\$1.4	\$13.8	\$239	\$4.0
FY 1998-99	\$3.6	\$1.9	\$2.7	\$2.5	\$2.1	\$1.1	\$1.5	\$15.4	\$264	\$3.7
FY 1999-00	\$3.4	\$2.1	\$3.1	\$2.6	\$2.2	\$1.1	\$1.9	\$16.5	\$281	\$5.9
FY 2000-01	\$3.4	\$2.4	\$3.2	\$2.7	\$2.3	\$1.2	\$1.9	\$17.2	\$285	\$6.3
FY 2001-02	\$3.8	\$2.3	\$3.4	\$2.9	\$2.5	\$1.3	\$2.0	\$18.1	\$300	\$6.7
Change over last 5 years ¹	+15%	+75%	+26%	+30%	+30%	+37%	+39%	+31%	26%	67%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Comparison includes operating expenditures for parks, recreation, and community centers only. Figures in the graph may not reconcile to operating expenditures per capita shown in the table because the graph does not include the entire department. In addition, the graph is on a different basis and was calculated using population estimates prior to the 2000 census. Does not include libraries.

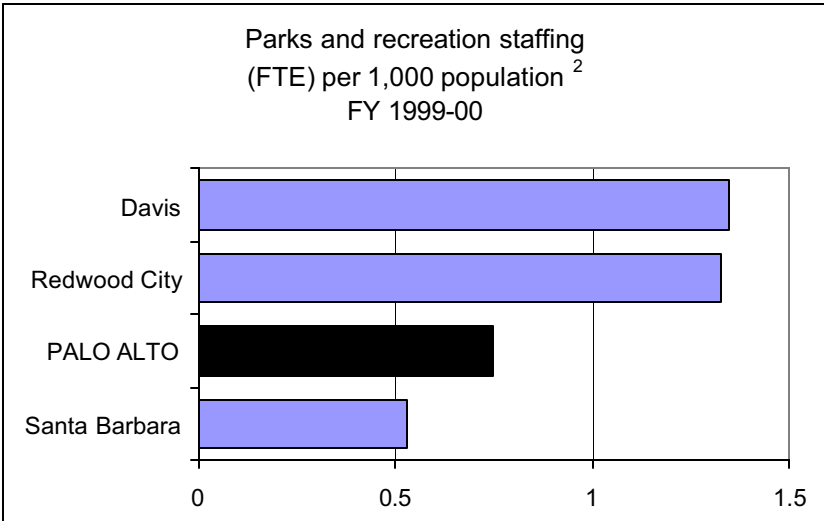
³ Capital improvements were under way at the Golf Course in FY 1997-98 and FY 1998-99; as a result, operations were scaled back and the operating expenditures were lower than normal during those years.

STAFFING

Over the last 5 years, authorized staffing for the Department increased by 22 FTE, or 17 percent. The number of regular employees increased by 12 FTEs while the number of temporary and/or hourly employees increased by 10 FTE.

Increased staffing and expenditures allowed the Department to implement a number of program enhancements including: capital improvements to parks and trails; Positive Alternatives for Youth counseling and support program; Family Resources web site and Ambassador Program; Seasonal Workers Job Opportunity program which provides job skills to the homeless; Children’s Theatre Outreach shows for all PAUSD elementary and middle schools; new outdoor stage wing at Children’s Theatre; Art in Public Places funding requirement for significant city capital projects; Art and Technology Studio program at the Arts Center; and City maintenance of school district athletic fields.

Community Services relies heavily on temporary and/or hourly employees in delivering its services, with 44 of 150 employees, or approximately 29 percent, as temporary/hourly employees in FY 2001-02.



Source: ICMA, Comparative Performance Measurement FY 2000 Data Report

	Authorized staffing (FTE) ³								Percent of authorized staffing that is temporary/hourly	Authorized staffing per 1,000 population ¹
	Parks	Golf course	Recreation	Arts and Culture	Open Space and Sciences	Cubberley Community Center	Human Services	TOTAL		
FY 1997-98	26	12	30	20	23	10	6	128	26%	2.2
FY 1998-99	26	12	32	21	23	11	6	132	25%	2.3
FY 1999-00	28	14	36	21	22	11	6	138	27%	2.4
FY 2000-01	30	14	37	23	23	11	6	144	26%	2.4
FY 2001-02	30	14	40	23	25	12	6	150	29%	2.5
Change over last 5 years ¹	+16%	+16%	+32%	+14%	+6%	+15%	+1%	+17%	+3%	+12%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.
² Data in graph and table differ because ICMA data and Palo Alto budget data are compiled differently. Each jurisdiction offers different levels of services and budgets for those services differently. Does not include Golf or Libraries.
³ Excludes Libraries and allocated administration.

CLASSES

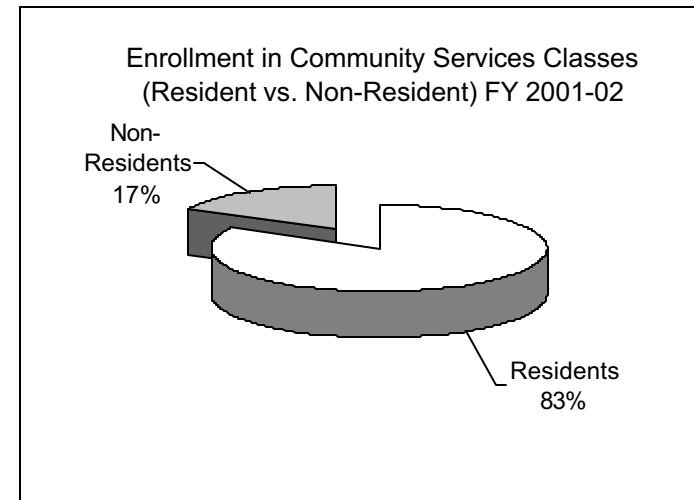
Community Services offers classes to the public on a variety of topics including recreation and sports, arts and culture, nature and the outdoors. Classes for children include aquatics, digital art, animation, music, and dance. Other classes are targeted specifically for adults, senior citizens and pre-schoolers.

The number of camp sessions offered for children has increased from 90 to 233, or 159% over the last four years.

The most significant enrollment increase has been in classes for pre-school children with 1,204 more children enrolled in FY 2001-02 than in FY 1998-1999, an increase of 46 percent.

Over the last four years, the number of classes offered for adults decreased from 448 to 335, or 25 percent. However, enrollment in classes for adults decreased by only 10 percent (from 5,756 to 5,157) during that same four-year period.

In FY 2001-02, non-residents accounted for approximately 17 percent of class registrants.



Source: Community Services Department

	Number of classes offered ¹				Enrollment ¹					Percent of Total Registrants Who Are Non-Residents	Percent of Survey Respondents Who Found the Registration Process User-Friendly
	Camp sessions	Kids (excluding camps)	Adults	Pre-school	Camps	Kids (excluding camps)	Adults	Pre-school	Total		
FY 1997-98	-	-	-	-	-	-	-	-	-	-	-
FY 1998-99	90	353	448	156	6,402	4,414	5,756	2,610	19,182	19%	-
FY 1999-00	119	360	367	167	6,333	4,476	5,145	3,083	19,037	18%	-
FY 2000-01	157	341	352	190	5,837	4,302	4,963	3,792	18,894	17%	-
FY 2001-02	233	339	335	166	6,626	5,131	5,157	3,814	20,728	17%	81%
Change over last 5 years ²	-	-	-	-	-	-	-	-	-	-	-

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

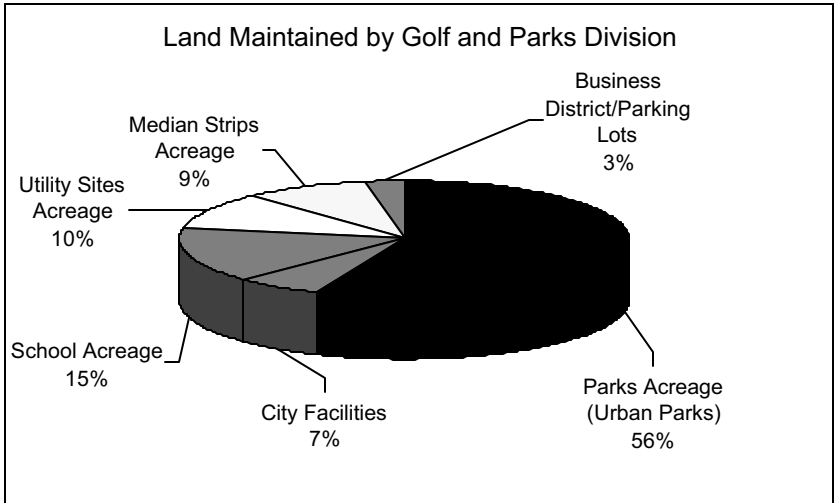
² The class registration system only contains four years of data.

PARKS AND LANDSCAPE MAINTENANCE

The Golf and Parks Division maintains approximately 261 acres of land including:

- Urban/neighborhood parks (147 acres)²
- City facilities (17 acres)
- School athletic fields (40 acres)
- Utility sites (26 acres)
- Median strips (24 acres)
- Business Districts and parking lots (7 acres)

In FY 2001-02, maintenance spending on the above acres totaled about \$3.8 million, or approximately \$14,822 per acre maintained. About 27 percent of this maintenance is contracted out.



Source: Community Services Department

	Acreage maintained				Maintenance expenditures				Percent of park maintenance expenditures contracted out	Total hours of athletic field usage	Urban/neighborhood park acreage per 1,000 residents ²
	Urban/neighborhood parks	School athletic fields	Other	Total	Parks and landscape maintenance	Athletic fields in City parks ³	Athletic fields on school district sites ^{1,3}	Total maintenance cost per acre ⁴			
FY 1997-98	147	40	74	261	\$2.0	\$1.0	\$0.4	\$13,147	22%	-	2.5
FY 1998-99	147	40	74	261	\$2.0	\$1.1	\$0.4	\$13,592	22%	-	2.5
FY 1999-00	147	40	74	261	\$2.1	\$0.7	\$0.6	\$13,127	22%	60,740	2.5
FY 2000-01	147	40	74	261	\$2.2	\$0.6	\$0.7	\$13,491	21%	-	2.4
FY 2001-02	147	40	74	261	\$2.2	\$0.9	\$0.7	\$14,822	27%	-	2.4
Change over last 5 years ⁴	0%	0%	0%	0%	+12%	-12%	+81%	+13%	+ 5%	-	-4%

¹ PAUSD reimburses the City for 50 percent of maintenance costs on these school district sites.

² Does not include 3,971 acres of open space (discussed on page 2-6).

³ Estimated

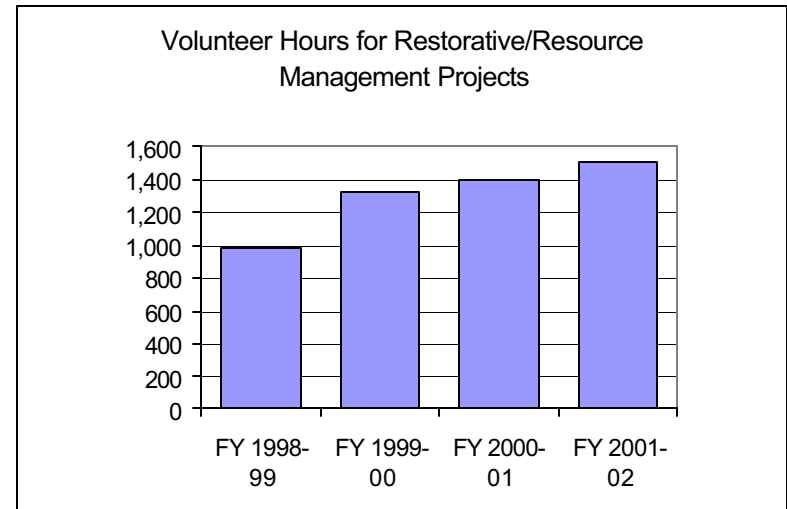
⁴ Figures are based on actual data, however percentage or total may not tally due to rounding.

OPEN SPACE AND SCIENCES

The Junior Museum and Zoo provides summer camps and outreach programs for area children. Based on a survey conducted by the Department, the percentage of registrants at Junior Museum and Zoo camps who are "extremely satisfied" with the camp has increased from 79 percent to 88 percent.

The City has 3,971 acres² of open space that it maintains, consisting of Foothills Park, Baylands Nature Preserve (including Byxbee Park), Arastradero Preserve and Esther Clark Nature Preserve. In FY 2001-02 this amounted to 66 acres per 1,000 residents.

Due to increased population, open space acreage per 1,000 residents decreased during the last five years from 69.0 to 66.0 acres per 1,000 residents. Similarly, total urban parks and open space acreage combined declined from 71.1 to 68.1 acres per 1,000 residents.



Source: Community Services Department

	Estimated total attendance at Junior Museum and Zoo	Percent of Junior Museum summer camp attendees "extremely satisfied" with camp	Number of students participating in outreach program	Attendance at Foothills Park	Volunteer hours for restorative/resource management projects	Open space acres per Park Ranger	Hours of emergency response training provided to each Park Ranger [⊙]	Open space acreage per 1,000 residents ²	Total urban/neighborhood parks and open space acreage per 1,000 residents ³
FY 1997-98	145,000	-	-	-	-	496	-	69.0	71.1
FY 1998-99	-	79%	-	-	980	496	-	68.0	70.6
FY 1999-00	-	82%	-	-	1,331	496	30	68.0	70.4
FY 2000-01	150,000	75%	-	131,017	1,398	496	35	66.0	68.4
FY 2001-02	-	88%	8,517	150,000	1,500	496	35	66.0	68.1
Change over last 5 years ¹	-	-	-	-	-	0%	-	-4%	-4%

⊙ Budget impact measure

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Does not include the 261 acres of parks and land maintained (discussed on page 2-5).

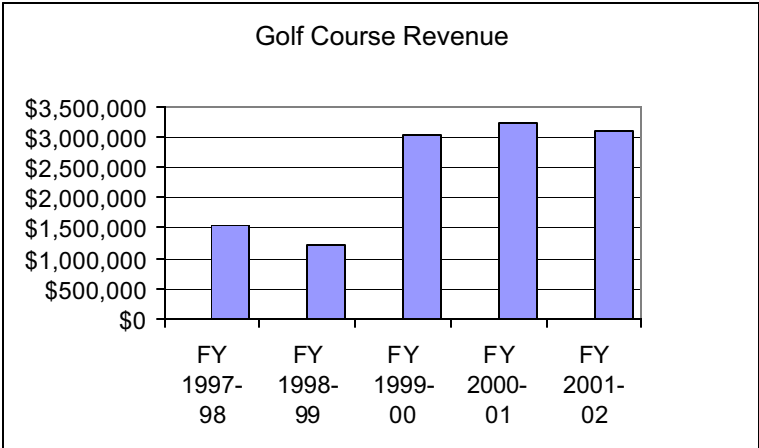
³ Based on 3,971 acres of open space and 147 acres of urban and neighborhood parks.

GOLF COURSE RECREATION SERVICES

The City maintains a golf course and coordinates its business operations with a golf professional. The number of rounds of golf has increased by 20,250 rounds, or approximately 29 percent, over the last five years. The increase was, in large part, due to the fact that golf course was undergoing renovations in FY 1997-98 and FY 1998-99 and thus the number of rounds of golf played in those years was lower than usual.

In FY 2001-02, the City had 254 community garden plots totaling 90,380 square feet (or a little more than 2 acres).

Recreation sponsors a number of special events each year such as the May Fete Parade, the Summer Festival and Chili Cook-Off and the Halloween Haunt. In FY 2001-02, staff coordinated 28 special events. Outside funding for special events increased to about \$300,000 in FY 2001-02.



Source: Community Services Department

	Golf course					Recreation services			
	Number of rounds of golf	Golf course revenue (in millions)	Operating expenditures (in millions)	Golf course debt service (in millions)	Net revenue/ (cost) (in millions) ¹	Square feet of community gardens	Number of community garden plots	Number of special events	Outside funding for special events (in millions)
FY 1997-98	69,263	\$1.6	\$1.3	\$0.1	\$0.1	-	-	38	\$0.2
FY 1998-99	49,311	\$1.2	\$1.9	\$0.4	(\$1.0)	-	-	32	\$0.7
FY 1999-00	91,296	\$3.0	\$2.1	\$0.7	\$0.2	-	-	38	\$0.3
FY 2000-01	88,236	\$3.2 ²	\$2.4	\$0.7	\$0.1	-	-	34	\$0.2
FY 2001-02	89,513	\$3.1	\$2.3	\$0.7	\$0.1	90,380	254	28	\$0.3
Change over last 5 years ¹	+29%	+98%	+75%	+417%	-38%	-	-	-26%	+53%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Estimated

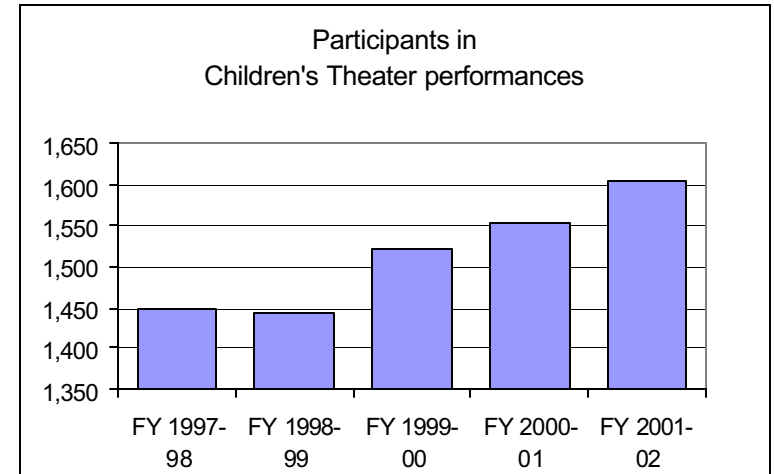
ARTS AND CULTURE

Arts and Culture provides a broad range of arts-related enrichment programs including the Palo Alto Art Center, Children's Theater, Lucie Stern Community Theater, Art in Public Places, and concerts. Community Theatre attendance at performances has increased 24 percent over the last five years. The number of participants in Children's Theatre has increased 11 percent over the last five years.

The total number of Art Center exhibition visitors has increased by 5,836, or 19 percent, since FY 1998-99.

Outside funding for Visual Arts Programs increased from \$220,943 in FY 1998-99 to \$344,389 in FY 2001-02, or 56 percent.

Four new public art works were installed in FY 2001-02.



Source: Community Services Department

	Community Theatre		Children's Theater				Art Center				
	Number of performances [⊙]	Attendance at performances	Attendance at performances [⊙]	Participants in performances [⊙]	Theatre class registrants	Theater volunteers	Exhibition visitors	Concerts	Total attendance (users)	Outside funding for visual arts programs	Number of new public art installations
FY 1997-98	162	49,085	20,996	1,448	-	331	-	18	-	-	2
FY 1998-99	137 ¹	41,266 ¹	17,785	1,444	450	355	30,264	18	-	\$220,943	12
FY 1999-00	145 ¹	45,745 ¹	21,357	1,521	432	386	31,150	18	83,897	\$265,583	2
FY 2000-01	173	55,000	22,411	1,552	700	422	30,893	18	81,063	\$308,154	6
FY 2001-02	187	60,886	21,912	1,606	465	357	36,100	18	81,086	\$344,389	4
Change over last 5 years	+15%	+24%	+4%	+11%	-	+8%	-	0%	-	-	+100%

[⊙] Budget impact measure

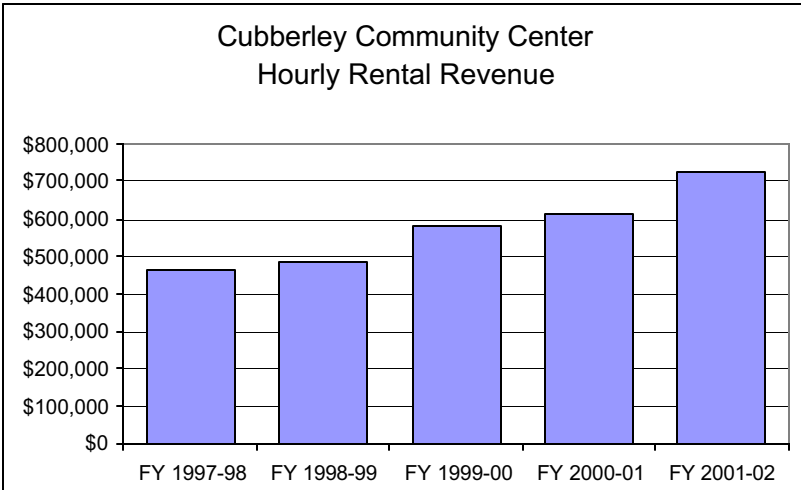
¹ According to staff, TheatreWorks did not do summer shows in FY 1998-99 and FY 1999-00.

CUBBERLEY COMMUNITY CENTER HUMAN SERVICES

Cubberley Community Center rents space for community meetings, seminars, social events, dances, theater performances, and athletic events. In FY 2001-02, rental revenue totaled about \$700,000 for 35,500 hours rented. This was about \$200,000 more than in 1997-98, or a 58 percent increase.

The Cubberley Community Center also leases former classroom space to artists on a long-term basis. In FY 2001-02, there were a total of 32 leaseholders, and lease revenue totaled about \$1.3 million.

The Human Services Division provides connections to resources for families and grants to local non-profits. Human Services' grants to local non-profits totaled nearly \$1.3 million in FY 2001-02, or 19 percent more than five years ago.



Source: Community Services Department

	Cubberley Community Center				Human Services			
	Hours rented	Hourly rental revenue (in millions)	Number of leaseholders	Lease revenue (in millions)	Human Services' grants to local non-profits (in millions)	Cumulative number of Family Resources informational kiosks	Number of graduates from the Family Resources Ambassador Program [⊙] ^C	Percent of seasonal workers completing Seasonal Employment Opportunity Program [⊙] ^C
FY 1997-98	-	\$0.5	32	\$1.2	\$1.1	-	-	-
FY 1998-99	-	\$0.5	32	\$1.2	\$1.0	-	-	-
FY 1999-00	-	\$0.6	32	\$1.2	\$1.3	35	24	-
FY 2000-01	-	\$0.6	32	\$1.3	\$1.3	45	23	29%
FY 2001-02	35,500	\$0.7	32	\$1.3	\$1.3	60	32	60%
Change over last 5 years ¹	-	+58%	0%	+9%	+19%	-	-	-

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

[⊙] Budget impact measure

^C Comprehensive Plan item

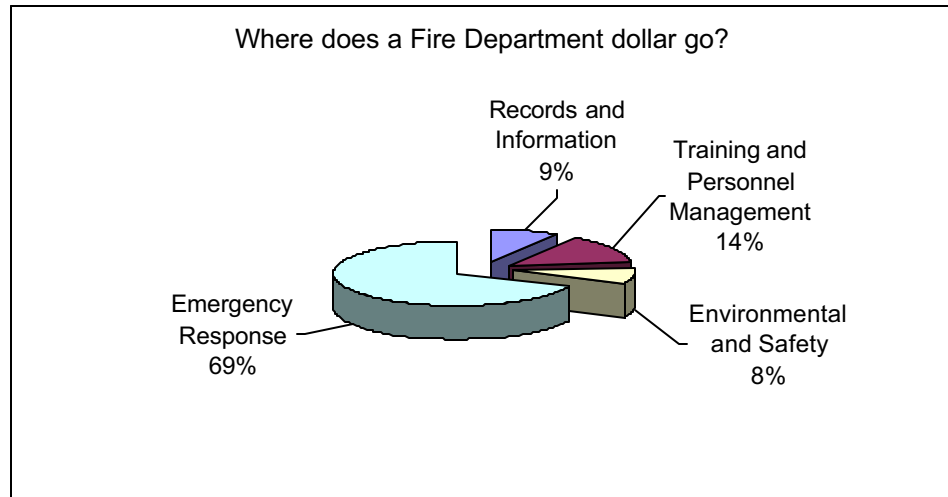
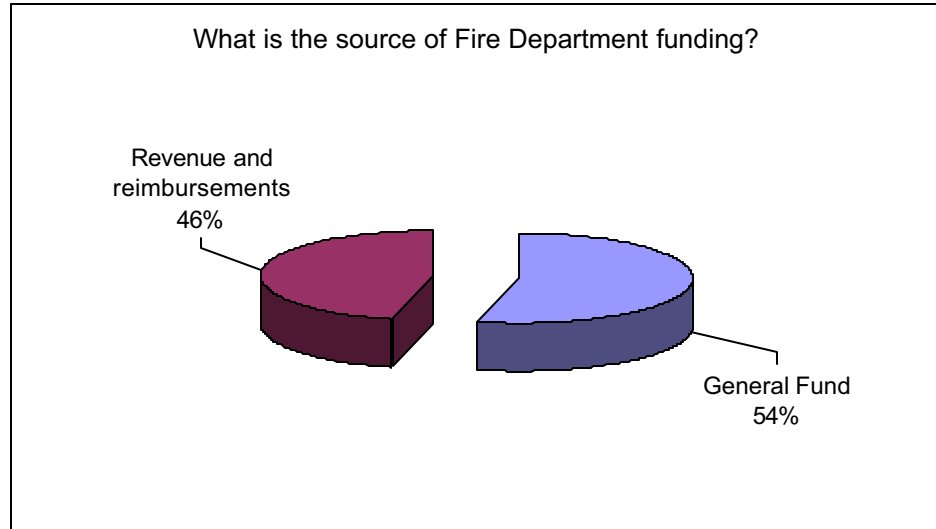
CHAPTER 3 – FIRE

The mission of the Fire Department is to protect life, property and the environment from the perils of fire, hazardous materials, and other disasters through rapid emergency response, proactive code enforcement, modern fire prevention methods, and progressive public safety education for the benefit of the community.

The Department has four major functional areas:

- Emergency response – emergency readiness and medical, fire suppression, and hazardous materials response
- Environmental and safety management – fire and hazardous materials code research, development and enforcement; fire cause investigations; public education; and disaster preparedness
- Training and personnel management
- Records and information management

Fire Department revenue in FY 2001-02 totaled \$8.2 million including \$5.8 million for services to Stanford and the Stanford Linear Accelerator (SLAC), \$1.4 million for paramedic services, and \$0.7 million in plan check fees and hazardous materials permits.



Source: FY 2001-02 revenue and expenditure data

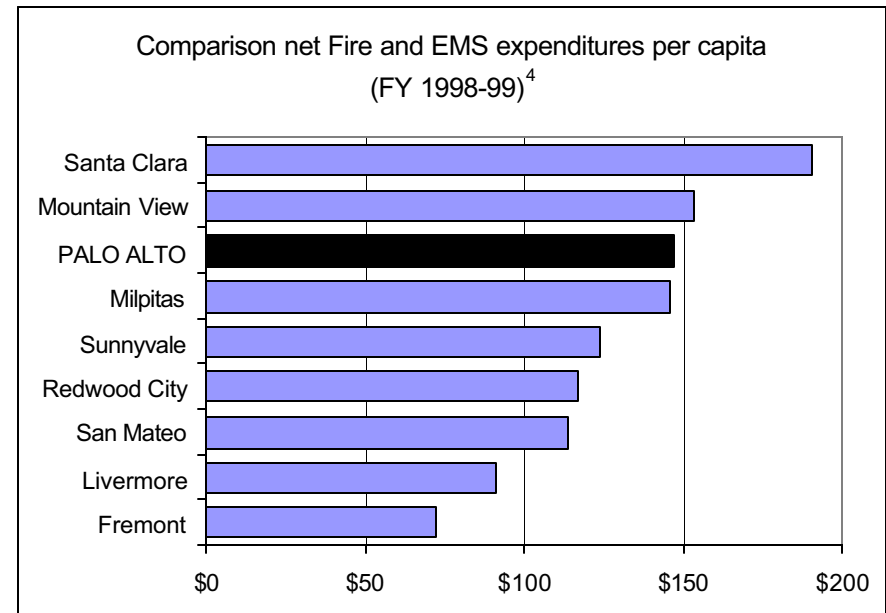
FIRE DEPARTMENT SPENDING

Total Fire Department spending increased by 31 percent in the last five years:

- Emergency response spending increased by 28 percent,
- Environmental and safety spending increased by 26 percent
- Training and personnel management expenditures increased by 49 percent
- Records and information expenditures increased by 32 percent

Total expenditures increased from \$199 per resident served to \$248 per resident served, or 25 percent over five years. Over the same period, revenue and reimbursements increased from \$5.7 to \$8.2 million, or 43 percent.

The Department serves the resident population of Palo Alto and Stanford year-round, and serves Los Altos Hills seasonally.



Source: California State Controller, *Cities Annual Report Fiscal Year 1998-99*

	Operating expenditures (in millions)					Resident population of area served ¹	Expenditures per resident served ³	Revenue (in millions)
	Emergency response	Environmental and safety	Training and personnel management	Records and information	TOTAL ²			
FY 1997-98	\$9.5	\$1.1	\$1.7	\$1.2	\$13.6	68,069	\$199	\$5.7
FY 1998-99	\$10.1	\$1.7	\$1.6	\$1.3	\$14.7	68,643	\$214	\$6.0
FY 1999-00	\$10.4	\$1.5	\$2.0	\$1.4	\$15.3	68,843	\$222	\$6.6
FY 2000-01	\$12.0	\$1.5	\$2.0	\$1.3	\$16.8	70,515	\$239	\$7.0
FY 2001-02	\$12.1	\$1.4	\$2.5	\$1.6	\$17.7	71,316	\$248	\$8.2
Change over last 5 years ²	+28%	+26%	+49%	+32%	+31%	+5%	+25%	+43%

¹ Includes Palo Alto and Stanford. Does not include Los Altos Hills population that is only served seasonally.

² Figures are based on actual data, however total or percentage may not tally due to rounding.

³ Based on number of residents in the Fire Department's expanded service area (Palo Alto and Stanford).

⁴ Figures are net of functional revenues, and may not reconcile to total spending due to differences in the way the information was compiled. Note that cities categorize their expenditures in different ways.

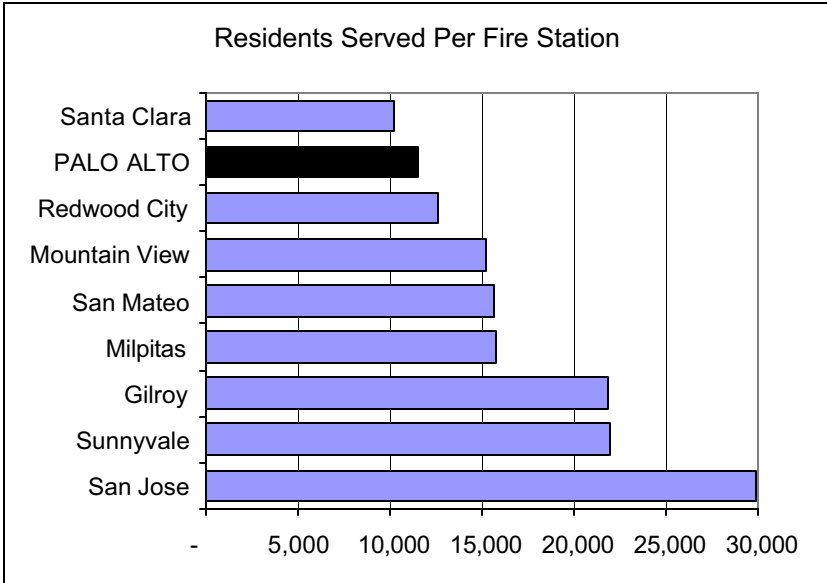
FIRE DEPARTMENT STAFFING AND CALLS FOR SERVICE

During 2001-02, the Fire Department handled 7,071 calls for service including:

- 285 fire calls
- 3,958 medical/rescue calls
- 1,311 false alarms
- 1,152 service calls
- 279 hazardous condition calls

Authorized staffing increased 5 percent over 5 years. The resident population served increased by 5 percent over the same period. Additional staffing was added to assist in paramedic billing, at the Emergency Operations Center, and in hazardous materials inspections.

The number of residents served per fire station has increased by 5 percent over 5 years, but is still substantially below the number served per fire station in some other local jurisdictions.



Source: Auditor’s Office. Palo Alto calculation excludes Station 7 (dedicated to SLAC) and Station 8 (seasonal).

	Calls for service							Total authorized staffing ³ (FTE)	Staffing per 1,000 residents served	Average on-duty staffing	Fire stations	Residents served per fire station ¹
	Fire	Medical/rescue	False alarms	Service calls	Hazardous condition	Other	TOTAL					
FY 1997-98	160	3,547	1,400	533	358	0	5,998	123	1.81	33 day/31 night	8	11,345
FY 1998-99	196	3,608	1,345	469	307	0	5,925	128	1.86	33 day/31 night	8	11,441
FY 1999-00	161	2,858	842	693	155	21	4,730	129	1.87	33 day/31 night	8	11,474
FY 2000-01	215	3,185	999	1,073	259	24	5,755	130	1.84	33 day/31 night	8	11,753
FY 2001-02	285	3,958	1,311	1,152	279	86	7,071	130	1.82	33 day/31 night	8	11,886
Change over last 5 years ²	+78%	+12%	-6%	+116%	-22%	-	+18%	+5%	0%	0%	0%	+5%

¹ Based on number of residents in the Fire Department’s expanded service area (Palo Alto and Stanford). Calculation is based on 6 fire stations, and does not include Station 7 (dedicated to the SLAC complex) or Station 8 (Foothills Park, open seasonally).

² Figures are based on actual data, however total or percentage may not tally due to rounding.

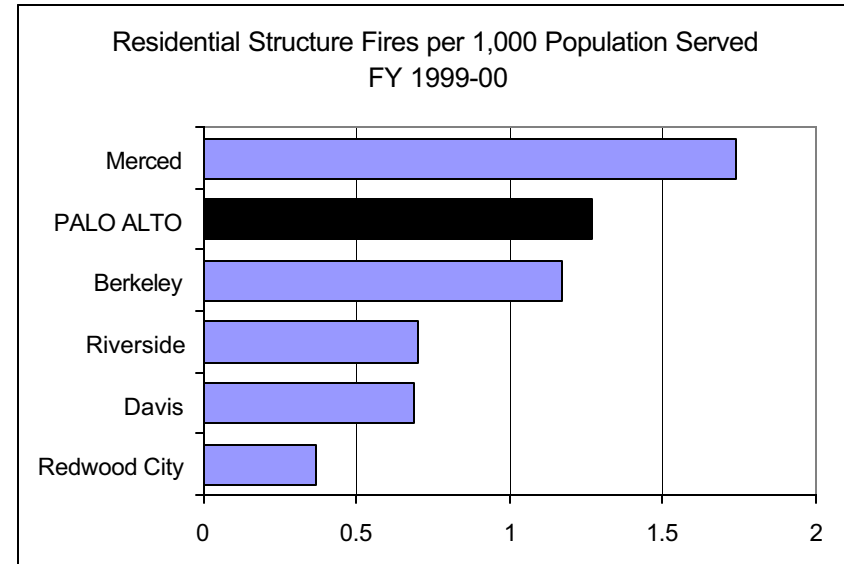
³ The department is authorized two positions slots to accommodate persons on a disability pay status and three positions slots to accommodate department needs during high vacancy periods.

FIRE SUPPRESSION

There were 285 fire incidents in FY 2001-02 resulting in \$566,020 in estimated fire loss. The average response time for fire calls was 5:50 minutes.

According to the Fire Department, 90 percent of fires were confined to the room or area of origin. Palo Alto has a higher level of first response to working structure fires (18 staff on the first alarm) than some other local jurisdictions.

In January 2000, the Fire Department implemented a new computer system. Then, in February 2001, the Department implemented a new computer aided dispatch (CAD) system interface. As a result of these changes, some historical data on number of incidents and response times is not available.



Source: Palo Alto Fire Department, and ICMA *Comparative Performance Measurement FY2000 Data Report*

	Number of fire incidents	Estimated fire loss (in millions)	Average response time for fire calls ¹	Percent responses to fire emergencies within 8 minutes ⊙ ¹	Percent of fires confined to the room or area of origin ⊙	Number of residential structure fires	Number of fire deaths	Fire vehicles	Fire hydrants
FY 1997-98	160	-	-	-	89%	-	0	24	1,500
FY 1998-99	196	-	-	-	99%	-	0	24	1,699
FY 1999-00	161	\$1.8	-	-	90%	-	1	23	1,708
FY 2000-01	215	\$2.6	-	90% ²	90% ²	-	0	24	1,729
FY 2001-02	285	\$0.6	5:50 minutes	90% ²	90% ²	88	0	25	1,741
Change over last 5 years	+78%	-	-	-	+1%	-	0%	+4%	+16%

⊙ Budget impact measure

¹ FY 2001-02 response time is from receipt of 911-call to arrival on scene (urban area). Response times were previously calculated from front ramp of the fire station to scene, and are not comparable. Average response time does not include cancelled in route, not completed incidents, or mutual aid calls.

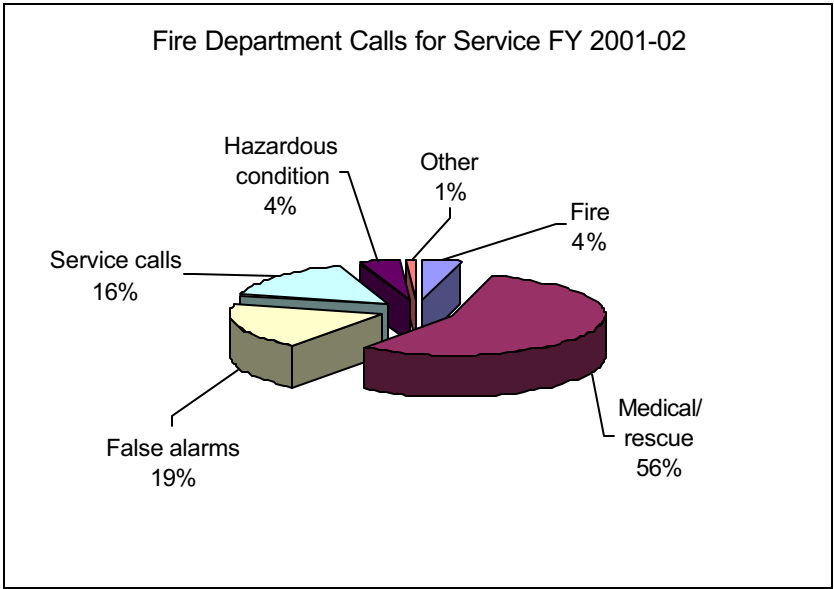
² Estimated

EMERGENCY MEDICAL SERVICES

The Department responded to nearly 4,000 medical/rescue incidents in FY 2001-02. This was 12 percent more than in FY 1997-98. As shown in the chart on the right, medical/rescue calls represented 56 percent of the Fire Department calls for service in FY 2001-02.

The average response time for medical/rescue calls was 4:49 minutes in FY 2001-02. The Department’s goal is to respond to:

- 90 percent of emergency medical requests for service within 8 minutes
- 90 percent of paramedic calls for service within 12 minutes



Source: Fire Department

	Medical/rescue incidents	Average response time for medical/rescue calls ¹	Response to emergency medical requests for service within 8 minutes (urban area)⊙ ¹	Response to paramedic calls for service within 12 minutes (urban area)⊙ ¹	Average on-duty paramedic staffing	Number of EMS transports
FY 1997-98	3,547	-	-	-	4	-
FY 1998-99	3,608	-	-	-	4	1,942
FY 1999-00	2,858	-	90%	90%	4	-
FY 2000-01	3,185	-	90% ²	90% ²	4	-
FY 2001-02	3,958	4:49 minutes	90% ²	90% ²	4	2,200 ²
Change over last 5 years	+12%	-	-	-	0%	-

⊙ Budget impact measure

¹ Response time is from receipt of 911-call to arrival on scene (urban area). Response times were previously calculated from front ramp of the fire station to scene, and are not comparable. Average response time does not include cancelled in route, not completed incidents, or mutual aid calls.

² Estimated

HAZARDOUS MATERIALS AND FIRE SAFETY

In FY 2001-02, the Hazardous Materials Response Team (Rescue 2) responded to 10 hazardous materials incidents that were designated as flammable gas or liquid, chemical release, chemical release reaction or toxic condition, or chemical spill or release. The Fire Department estimates that 80 percent of these incidents were confined to the room or area of origin.

Over the past five years, the number of facilities permitted for hazardous materials has increased by 3 percent, to 463 facilities. The Department conducted 306 hazardous materials inspections in FY 2001-02.

Since FY 1997-98, the Department has conducted between 738 and 1,045 plan reviews per year. These reviews include fire safety, hazardous materials, and facility closures, as well as building and planning projects that require Fire Department review.

In FY 2001-02, the Department conducted 125 fire safety and disaster preparedness presentations – 98 percent more than were conducted in FY 1997-98.

	Number of hazardous materials incidents ³	Percent of hazardous materials incidents confined to the room or area of origin [⊙]	Number of facilities permitted for hazardous materials	Number of hazardous materials inspections	Percent of required annual hazardous materials and underground storage inspections performed [⊙]	Number of fire inspections	Number of plan reviews	Fire safety and disaster preparedness presentations	Training hours per firefighter
FY 1997-98	-	90%	450 ¹	195 ¹	43%	2,235	896	63	-
FY 1998-99	-	93%	457	326	73%	2,475	1,045	71	-
FY 1999-00	-	80%	455 ¹	273 ¹	60%	1,478	900	94	-
FY 2000-01	-	80% ¹	454	304	67%	1,637	936	148	23
FY 2001-02	10	80% ¹	463	306	66%	1,465	738 ²	125	23
Change over last 5 years	-	-	+3%	+57%	+23%	-34%	-18%	+98%	-

¹ Estimated

² Does not include over-the-counter building permit reviews.

³ Rescue 2 (Hazardous Materials Response Team) calls that are designated as flammable gas or liquid, chemical release, chemical release reaction or toxic condition, or chemical spill or release.

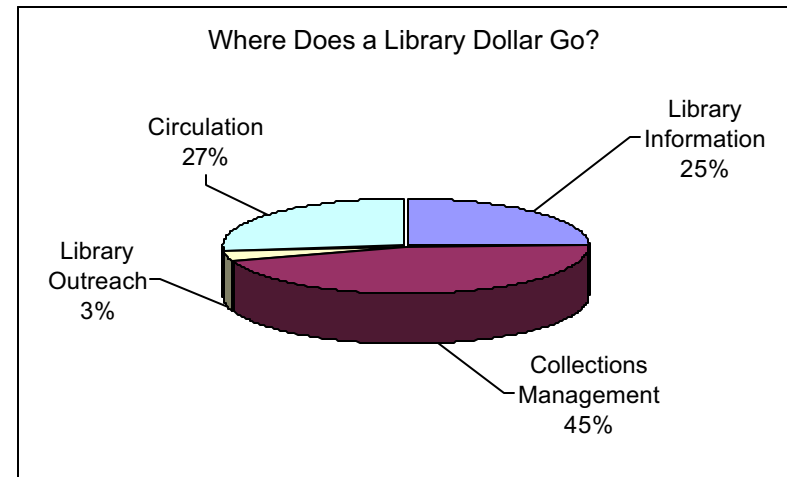
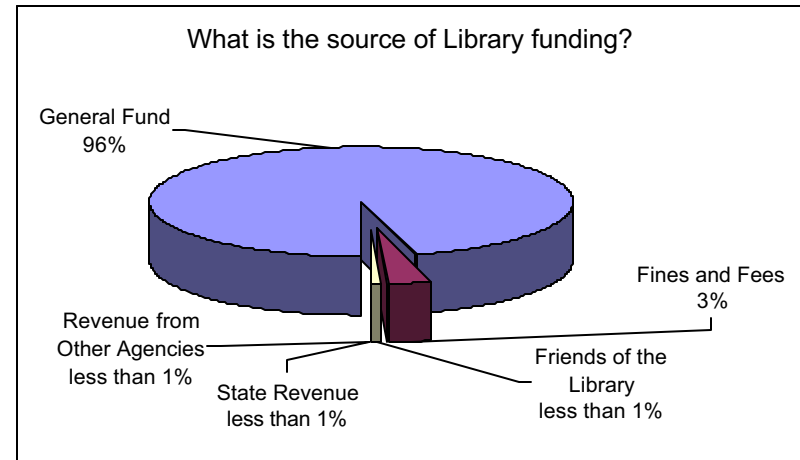
⊙ Budget impact measure

CHAPTER 4 – LIBRARIES

The mission of the Library is to enable people to explore library resources to enrich their lives with knowledge, information and enjoyment.

The Library, a part of the Community Services Department, has four major activities:

- Library Information – assisting people in finding information in the library and responding to reference questions
- Collections Management – determining what types of materials customers need and ensuring that the library's collection meets those needs
- Library Outreach – providing enrichment activities and supporting community partnerships which contribute to the accomplishment of the Library's mission
- Circulation – overseeing the lending and return of library materials to and from library users, collecting fines for overdue materials and ensuring the library maintains an appropriate circulation per capita rate



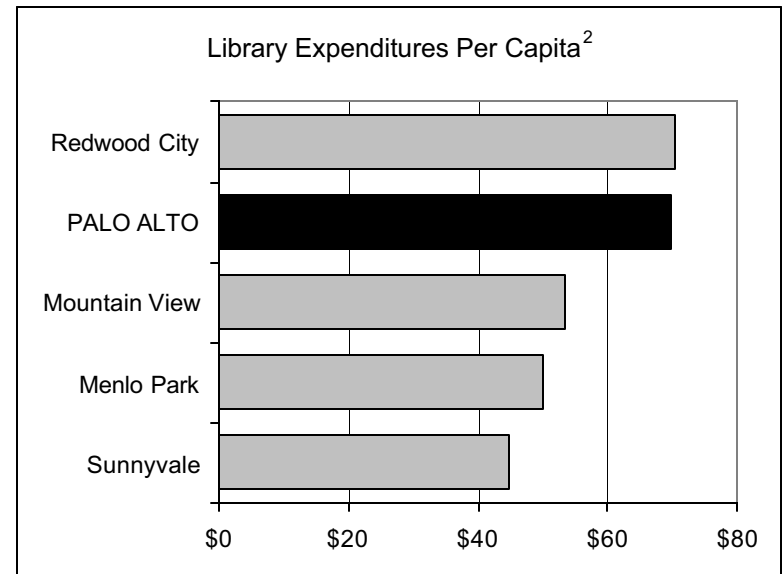
Source: FY 2001-02 actual revenue and expenditure data

LIBRARY SPENDING

Palo Alto has six libraries: Main, Downtown, Mitchell Park, College Terrace, Terman Park, and Children's. Palo Alto has more libraries than surrounding communities and more than other communities of its size. In comparison, Redwood City has 3 libraries, Mountain View has 1, Menlo Park has 2, and Sunnyvale has 1.

Total Library spending in FY 2001-02 was \$5.2 million. This was \$1.4 million more than FY 1997-98, or an increase of 37 percent over the last five years. Spending on Collections Management increased by approximately \$683,000 or 41 percent.

Library expenditures per capita are generally higher than those of surrounding communities.



Source: California Library Statistics 2002 (Fiscal Year 2000-01 data)

	Operating expenditures (in millions)					Library expenditures per capita
	Library information	Collections management	Library outreach	Circulation	TOTAL ¹	
FY 1997-98	\$1.0	\$1.7	\$0.1	\$1.0	\$3.8	\$65
FY 1998-99	\$1.1	\$2.0	\$0.1	\$1.1	\$4.3	\$74
FY 1999-00	\$1.1	\$2.0	\$0.2	\$1.1	\$4.4	\$76
FY 2000-01	\$1.2	\$2.1	\$0.2	\$1.2	\$4.6	\$76
FY 2001-02	\$1.3	\$2.4	\$0.2	\$1.4	\$5.2	\$86
Change over last 5 years ¹	+27%	+41%	+45%	+40%	+37%	+31%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Data in graph and table may differ because City of Palo Alto and California Library Statistics compile data differently on a different basis. In addition, different jurisdictions offer differing levels of service and budget for those services differently.

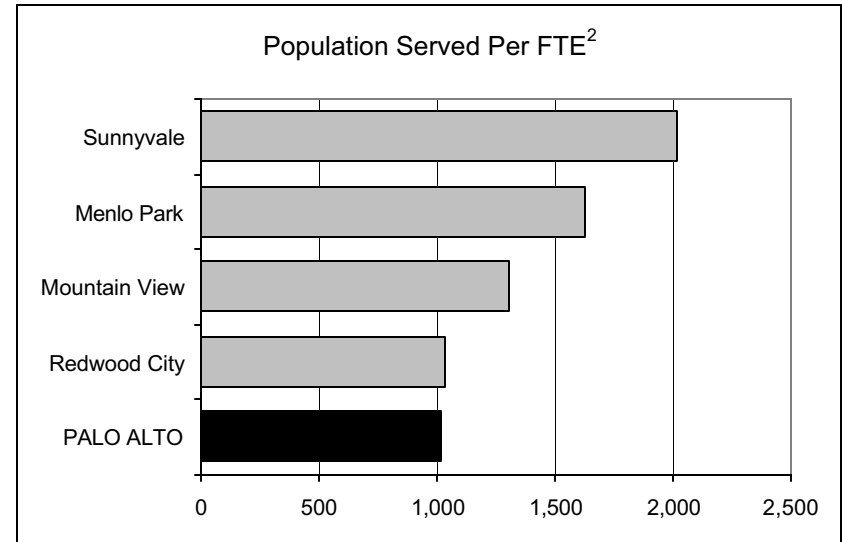
LIBRARY STAFFING

Total Library staffing increased from 50 to 57 FTE, or 13 percent over the five-year period. This included six regular positions and a portion of one temporary/hourly position.

Temporary and hourly staff accounts for approximately 23 percent of the Library’s total staff. In FY 2001-02, 13 of 57 total staff members were temporary or hourly.

Volunteers donate approximately 4,000 hours per year at the libraries.

The total number of hours open annually has remained generally unchanged over the five-year period.



Source: California Library Statistics 2002 (Fiscal Year 2000-01 data)

	Authorized staffing (FTE) ³			Number of residents per library staff FTE	Volunteer hours	Total hours open annually	Hours of operation per FTE
	Regular	Temporary/hourly	TOTAL				
FY 1997-98	38	12	50	1,158	4,701	13,967	279
FY 1998-99	38	13	51	1,143	4,379	13,894	272
FY 1999-00	39	13	52	1,125	4,696	13,918	268
FY 2000-01	43	13	56	1,075	3,803	13,934	249
FY 2001-02	44	13	57	1,061	3,999	13,944	245
Change over last 5 years ¹	+15%	+6%	+13%	-8%	-15%	0%	-12%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Data in graph and table may differ because City of Palo Alto and California Library Statistics compile data differently on a different basis.

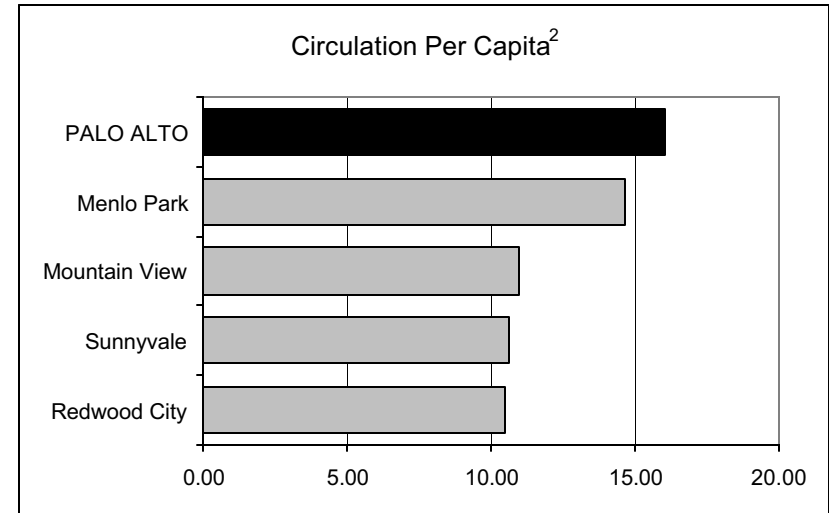
³ Excludes allocated administration.

LIBRARY COLLECTION AND CIRCULATION

The total number of items in the library's collection has increased by 9,504, or by approximately 3 percent over the last five years. The number of titles in the collection has increased by about 6 percent; the number of book volumes has decreased slightly.

Total circulation has increased by about 9 percent from five years ago. In FY 2001-02, non-resident circulation accounted for approximately 20 percent of the library's total circulation. This percentage has remained about the same over the last five years.

Of all the libraries, Mitchell Park had the highest circulation in FY 2001-02, with 355,229 items circulating. The Main Library had the second highest circulation at 338,656 followed by Children's (285,351), College Terrace (72,404), Downtown (48,366), and Terman Park (17,789).



Source: California Library Statistics 2002 (Fiscal Year 2000-01 data)

	Total number of items in collection	Total number of titles in collection	Number of book volumes	Number of media items	Volumes held per capita	Total circulation ¹	Percent non-resident circulation	Circulation per capita	Average number of checkouts per volume
FY 1997-98	274,567	160,622	238,056	36,511	4.11	1,023,439	22%	16.92	3.60
FY 1998-99	283,050	165,622	243,451	39,599	4.17	962,646	21%	15.73	3.38
FY 1999-00	289,492	166,858	238,636	50,856	4.08	926,128	21%	15.06	3.20
FY 2000-01	287,947	170,195	241,076	46,871	4.00	975,611	20%	16.05	3.37
FY 2001-02	284,071	170,862	237,365	46,706	3.92	1,117,795	20%	18.48	3.90
Change over last 5 years	+3%	+6%	0%	+28%	-5%	+9%	-2%	+9%	+8%

¹ It should be noted that the lending period has changed. In FY 1997-98 and FY 2001-02, the lending period was three weeks. In FY 1998-99, 1999-00, and 2000-01, the lending period was four weeks.

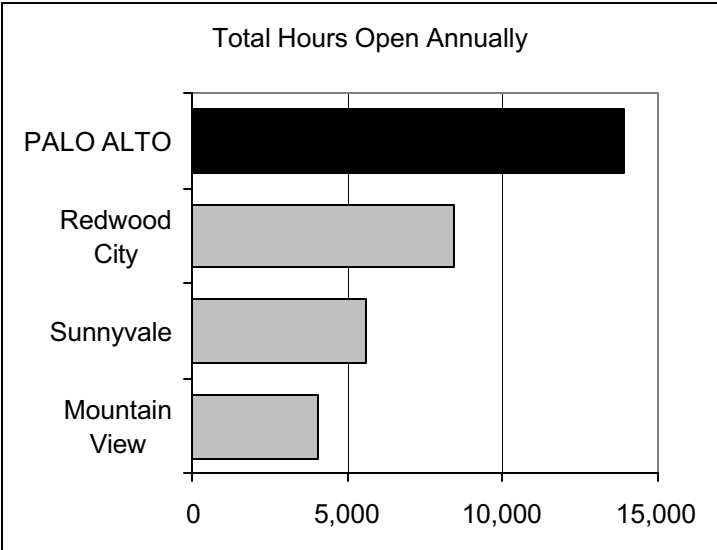
² Data in graph and table may differ because City of Palo Alto and California Library Statistics compile data differently on a different basis.

LIBRARY SERVICES

The total number of library cardholders has decreased by 11,683 cardholders, or 21 percent. In FY 2001-02, 31,110, or 51 percent, of Palo Alto residents were cardholders. Library visits have remained generally constant over the last five years.

Total number of items delivered to homebound borrowers increased by 347 items, or 10 percent. The total number of reference questions received by librarians decreased by 9,835, or 10 percent over the five-year period.

The number of family programs offered increased from 310 to 483, or approximately 56 percent. Total attendance at family programs increased by 1,460 or about 6 percent.



Source: California Library Statistics 2002 (Fiscal Year 2000-01 data)

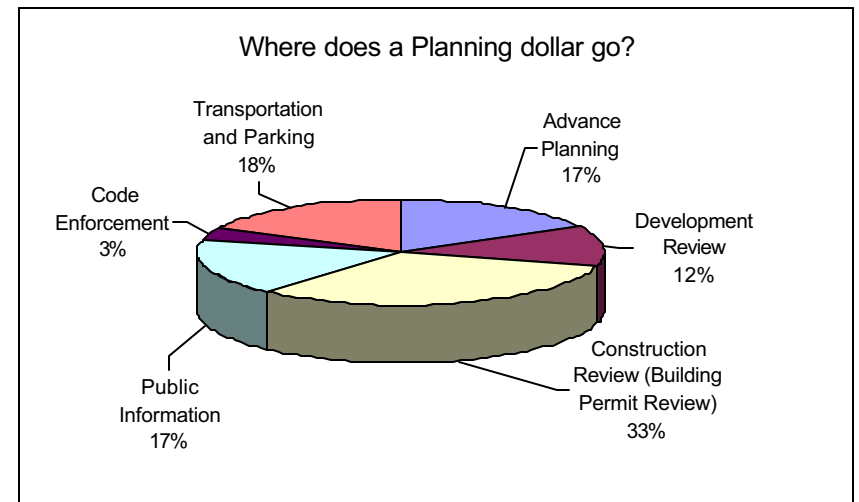
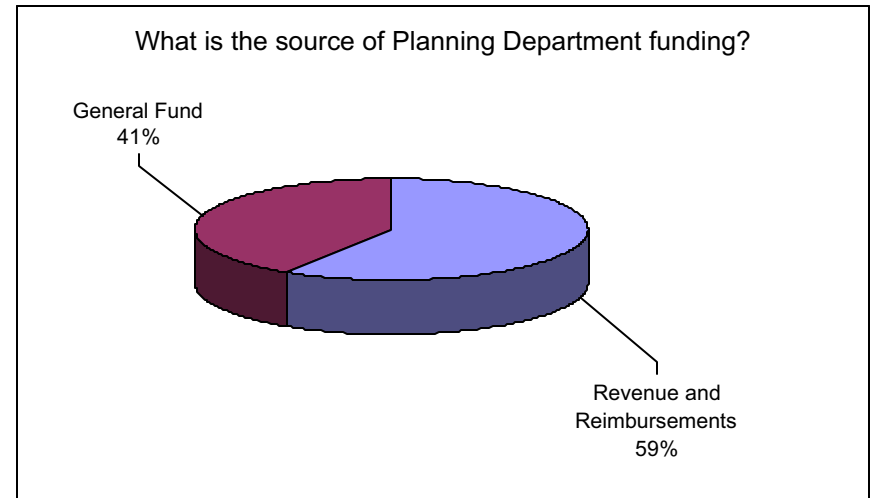
	Total Number of Cardholders	Percent of Palo Alto Residents Who Are Cardholders	Library Visits	Total Items Delivered to Homebound Borrowers	Total Number of Reference Questions	Total Number of Online Database Searches	Total Internet Usage	Number of Family Programs	Total Family Program Attendance
FY 1997-98	56,795	63%	815,256	3,560	102,353	-	-	310	24,764
FY 1998-99	53,376	61%	755,088	3,838	109,101	-	-	317	24,672
FY 1999-00	50,938	59%	700,689	4,470	88,252	-	-	382	29,343
FY 2000-01	49,284	56%	728,797	3,681	88,871	16,313	65,362	434	28,592
FY 2001-02	45,112	51%	815,630	3,907	92,518	15,499	80,469	483	26,224
Change over last 5 years	-21%	-12%	0%	+10%	-10%	-	-	+56%	+6%

CHAPTER 5 – PLANNING AND COMMUNITY ENVIRONMENT

The mission of the Planning and Community Environment Department is to provide the City Council and community with creative guidance on, and effective implementation of, land use development, planning, transportation, housing and environmental policies, plans and programs which maintain and enhance the City as a safe, vital and attractive community.

The Planning Department has five major functional areas:

- Public Information – public information; public hearings and meetings; and local and regional coordination
- Construction Review (Building Permit Review) – construction permit processing; plan review; field inspection; and ADA compliance
- Advance Planning – ordinance preparation; comprehensive plan implementation; area plans; federal/state grant management; affordable housing development; records, maps and data
- Transportation and Parking – transportation management; parking management; mobility alternatives; and transportation studies
- Development Review – application review and processing; historic preservation; and code enforcement



Source: FY 2001-02 revenue and expenditure data

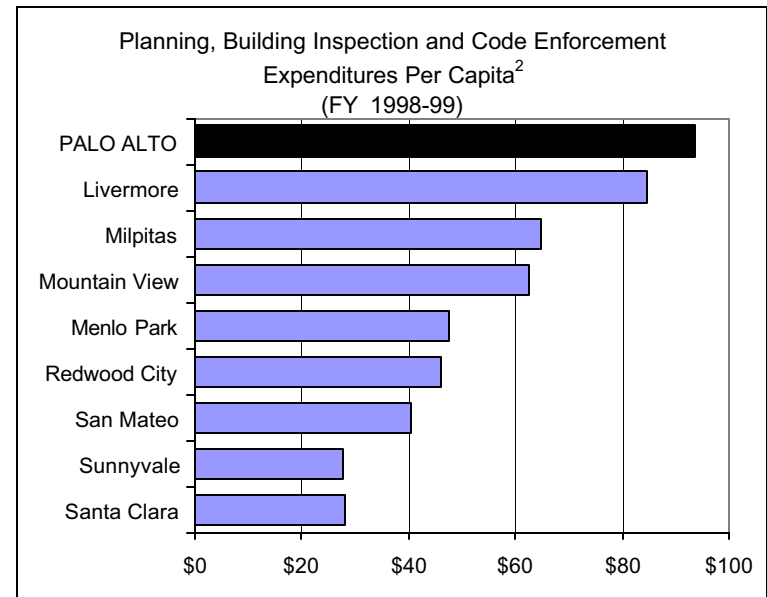
SPENDING AND STAFFING

Spending increased from \$5.1 to \$7.8 million over the last 5 years, or approximately 53 percent. The Department's revenue increased from \$3.3 to \$4.6 million, or 39 percent, over the same period.

The spending increases were due in part to new programs that increased levels of service offered. Two significant new services were the Palo Alto Shuttle and the Individual Review process for single-family homes.

Other new services/programs included: the opening of the one-stop Development Center; the Neighborhood Traffic Calming Program; the South of Forest Coordinated Area Plan (Phase I and II); Commute Coordination and Travel Demand Management Policies; and development of a Citywide transportation strategic plan.

Authorized staffing for the Department increased from 45 to 61 FTEs, or 35 percent. Palo Alto's Planning Department expenditures per capita are higher than those of surrounding jurisdictions. However, it should be noted that different cities budget expenditures in different ways. For example, Palo Alto includes the shuttle service and rent for the Development Center in its costs.



Source: California State Controller, *Cities Annual Report Fiscal Year 1998-99*

	Operating expenditures (in millions) ³							Expenditures per capita	Revenue (in millions)	Authorized staffing (FTE)
	Advance planning	Development review	Construction/ building permit review	Public information	Code enforcement	Transportation and parking planning	TOTAL ¹			
FY 1997-98	\$1.1	\$1.1	\$1.2	\$0.9	\$0.2	\$0.4	\$5.1	\$87	\$3.3	45
FY 1998-99	\$1.3	\$1.3	\$1.6	\$1.1	\$0.1	\$0.6	\$6.0	\$102	\$3.4	54
FY 1999-00	\$1.1	\$1.0	\$2.1	\$1.2	\$0.2	\$1.2	\$6.9	\$118	\$4.4	54
FY 2000-01	\$1.1	\$1.0	\$2.3	\$1.3	\$0.1	\$1.2	\$7.0	\$115	\$4.6	60
FY 2001-02	\$1.3	\$0.9	\$2.4	\$1.2	\$0.3	\$1.4	\$7.8	\$128	\$4.6	61
Change over 5 years ¹	+19%	-18%	+92%	+34%	+37%	+214%	+53%	+47%	+39%	+35%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Data in graph and table differ because City of Palo Alto and Controller's office compile data differently. In addition, jurisdictions budget differently and offer differing levels of services.

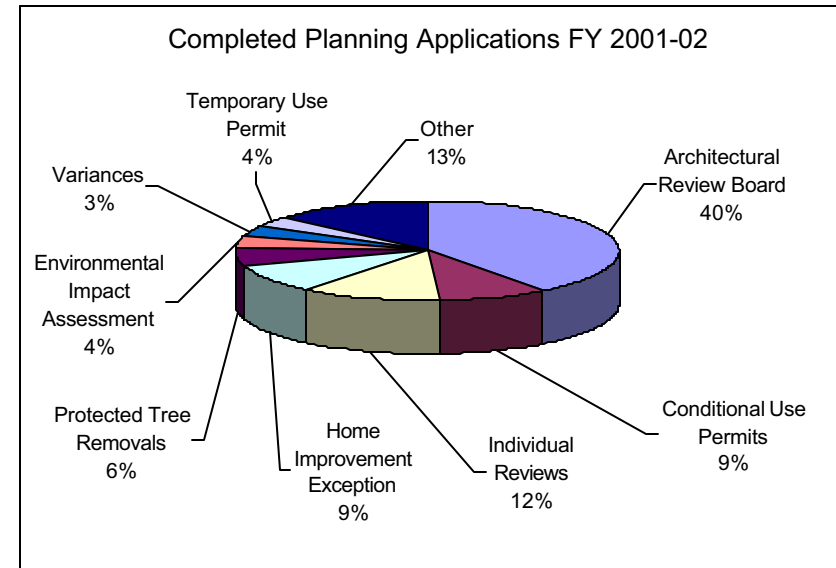
³ Since FY 1997-98, the Planning Department has shifted and consolidated various functional areas. Shown here are the functional areas as of FY 2001-02 (with Code Enforcement shown separately). As a result, percentage changes may be skewed due to shifting categorization over the five-year period and figures will not necessarily correspond with budget document.

ADVANCE PLANNING AND DEVELOPMENT REVIEW

A total of 317 planning applications were completed in FY 2001-02. Approximately 15 percent of those applications were considered "major."¹ The remaining 85 percent of applications (269 applications) were considered minor.

About 40 percent of FY 2001-02 applications were reviewed by the Architectural Review Board. This included most major projects and certain minor projects.

The average time in weeks to complete major applications has increased from 28.7 weeks in FY 1999-00 to 36.4 weeks in FY 2001-02. The average completion time for minor applications in FY 2001-02 was 8.9 weeks (the same as it was in FY 1999-00).



Source: Planning and Community Environment Department

	Planning applications completed	Architectural Review Board referrals	Percent of total applications that are:		Average time to complete applications:	
			Major ¹	Minor ¹	Major ¹	Minor ¹
FY 1997-98	-	-	-	-	-	-
FY 1998-99	-	-	-	-	-	-
FY 1999-00	308	148	15%	85%	28.7 weeks	8.9 weeks
FY 2000-01	379	167	17%	83%	37.0 weeks	16.5 weeks
FY 2001-02	317	126	15%	85%	36.4 weeks	8.9 weeks
Change over 5 years		-	-	-	-	-

¹ The Planning Department advises that Major Projects have traditionally been those that add more than 5,000 square feet and are expected to be a significant modification to an existing site. Major projects almost always go to a Board or Commission for public hearing/review. Some minor projects may also go to a Board or Commission for a public hearing but many are reviewed at the staff level.

ADVANCE PLANNING (cont.) CODE ENFORCEMENT

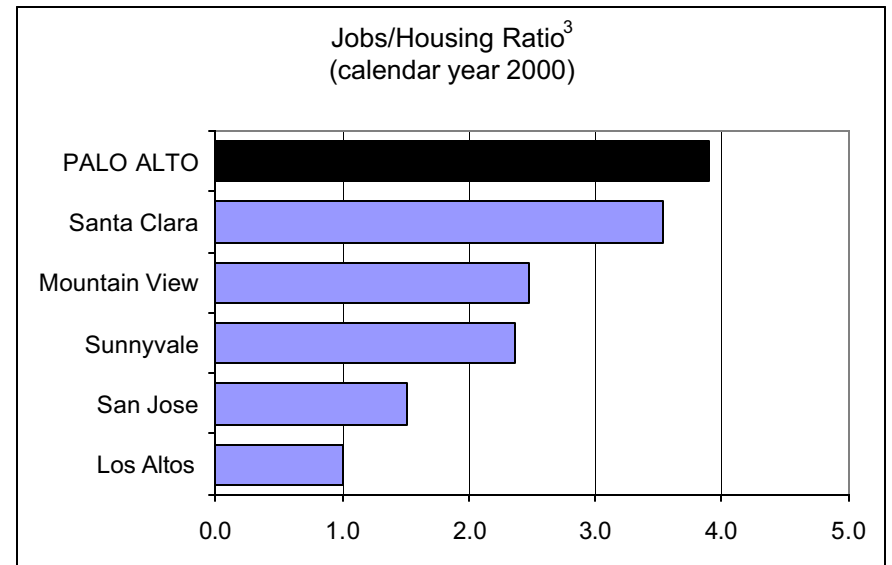
The estimated number of new jobs in Palo Alto resulting from projects approved over the last five years is 3,289. The number of new housing units approved by the City during those same years was 1,263.

Based on data from the Association of Bay Area Governments, Palo Alto's jobs/housing ratio was approximately 3.9 in 2000, higher than several surrounding jurisdictions.

The number of Below Market Rate units (for rent and for purchase) increased from 177 in FY 1997-98 to 253 in FY 2001-02, or 43 percent.

The number of residential units increased from 25,701 to 26,841, or four percent over the last five years. The average median home over those same five years increased from \$608,616 to \$885,813, a 46 percent increase.

The number of new code enforcement cases increased from 697 in FY 1999-00 to 739 in FY 2001-02. The number of code enforcement reinspections increased from 891 in FY 1999-00 to 1,552 in FY 2001-02.



Source: Association of Bay Area Governments (ABAG), *Projections 2002*

	Advance Planning (continued)					Code Enforcement		
	Number of residential units	Median home price ¹	Estimated new jobs resulting from projects approved during year ²	Number of new housing units approved	Cumulative number of below market rate (BMR) units	Number of new cases	Number of reinspections	Percent of cases resolved within 90 days of first action
FY 1997-98	25,701	\$608,616	333	46	177	-	-	-
FY 1998-99	25,708	\$641,542	298	1,082	182	-	-	-
FY 1999-00	25,732	\$867,938	775	0	185	697	891	-
FY 2000-01	26,048	\$1,001,583	1,450	12	253	732	1,084	71
FY 2001-02	26,841	\$885,813	433	123	253	739	1,552	78
Change over 5 years	+4%	+46%	+30%	+167%	+43%	-	-	-

¹ Median home price is the average of monthly medians reported by Alain Pinel Realtors.

² Estimated numbers of new jobs are based on estimated square feet per employee for various types of development.

³ Number of jobs divided by number of households. For Palo Alto, this was 110,890 jobs divided by 28,424 households (including Stanford in Palo Alto's sphere of influence).

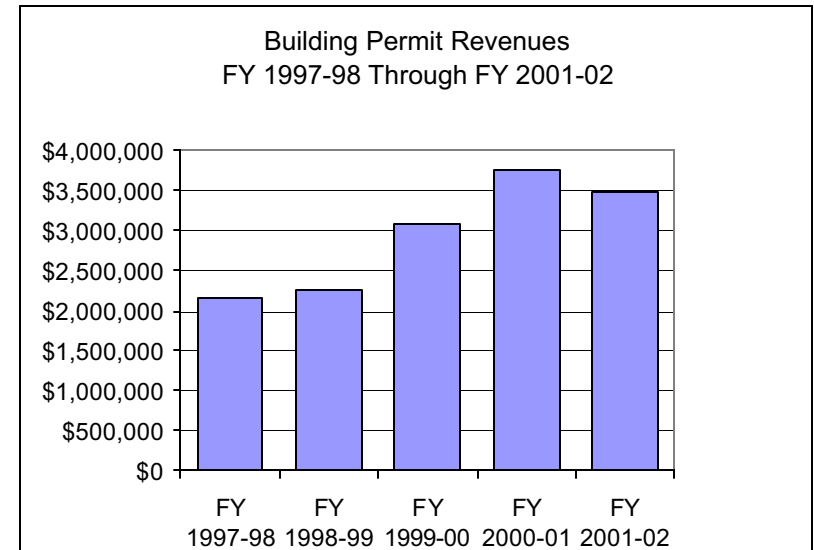
BUILDING INSPECTION

Over the last five years, the number of building permit applications increased from nearly 3,500 to more than 4,000 per year. The Department issued 3,241 permits in FY 2001-02.

During that same time period, the valuation of construction for issued permits increased from \$204.8 to \$281.1 million, or 37 percent. Building permit revenue increased from \$2.2 to \$3.5 million, or 61 percent.

In FY 2001-02, the average time for a first response to express plan checks was 2.8 weeks. The average time for a first response to regular plan checks was 5.5 weeks.

Staff completed nearly 14,000 inspections in FY 2001-02. Staff estimates that 95 percent of reinspection requests are responded to within one working day.



Source: Planning and Community Environment Department

	Building permit applications ²	Building permits issued	Valuation of construction for issued permits (in millions)	Building permit revenue (in millions) ³	Average time for first response to regular plan checks ⁴	Average time for first response to express plan checks ⁵	Number of inspections completed	Percent of inspection requests for permitted work responded to within one working day
FY 1997-98	3,482	1,606	\$204.8	\$2.2	-	-	12,964	98%
FY 1998-99	3,763	1,596	\$192.8	\$2.3	-	-	14,817	98%
FY 1999-00	3,842	3,063	\$456.4	\$3.1	-	-	14,737	90%
FY 2000-01	4,073	3,639	\$239.6	\$3.8	-	-	14,422	90%
FY 2001-02	4,006	3,241	\$281.1	\$3.5	5.5 weeks	2.8 weeks	13,770	95%
Change over 5 years ¹	+15%	+102%	+37%	+61%	-	-	+6%	-3%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Number of permit applications prior to FY 1999-00 has been adjusted to reflect master permit process beginning that year.

³ Deposits for building permits are recognized as revenue once the project is completed.

⁴ A regular plan check is for a new structure or a major remodeling. The Department's performance target for first response to regular plan checks is 8 weeks.

⁵ Does not include same-day over-the-counter approvals. An express plan check is for projects that do not fit under "regular" category and also cannot be approved via over-the-counter service. The Department's performance target for first response to express plan checks is 4 weeks.

TRANSPORTATION PLANNING

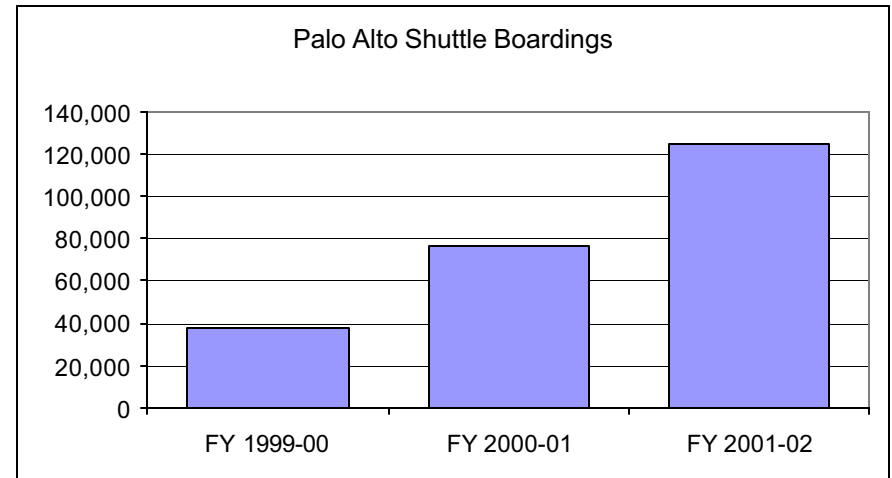
The Transportation Division of the Department monitors traffic at 21 intersections. Of the 21 intersections monitored by the Department, 13 had a service level of "D" or above in FY 2001-02.³

In FY 2000-01, nine intersections citywide had 10 or more accidents. Average total approach volume at monitored intersections has decreased by 17 percent from FY 1997-98 to FY 2001-02.

The average number of Caltrain weekday boardings at Palo Alto and California Avenue stations has increased 13 percent over the last five years from 2,689 to 3,241.

Palo Alto Shuttle service began in December 1999. In FY 2001-02, the Department reports there were 124,957 shuttle boardings.

In FY 2001-02, in a one-day count, 300 bike riders used the Bryant Street Bike Boulevard, compared to 385 in FY 1997-98.



Source: Planning and Community Environment Department

	Average total approach volume at monitored intersections	Number of monitored intersections with a "D" or above level of service during evening peak ³	Number of intersections with 10 or more accidents [⊙] ^{4S}	City Shuttle boardings ^S	City Shuttle boardings per bus hour	Estimated daily usage of Bryant Street Bike Boulevard ^{5S}	Caltrain average weekday boardings
FY 1997-98	4,767 ¹	3 of 10	11	-	-	385	2,869
FY 1998-99	4,855 ¹	3 of 10	7	-	-	-	2,904
FY 1999-00	4,756 ¹	4 of 10	10	37,925	10.8	-	3,240
FY 2000-01	4,058 ²	13 of 21	9	76,705	11.5	-	3,625
FY 2001-02	3,965 ²	13 of 21	-	124,957	13.8	300	3,241
Change over 5 years	-17%	-	-	-	-	-	+13%

⊙ Budget impact measure; data from high accident report (annual publication of the high accident report is one of the Department's budget impact measures).

¹ 10 intersections monitored

² 21 intersections monitored

³ The Department advises that a "D" level of service means average delays for drivers that range from 25.1 to 40 seconds. Levels of service include A, B, C, D, E, and F.

⁴ Accidents within 200 feet of intersection.

⁵ Based on a one-day, eight-hour count.

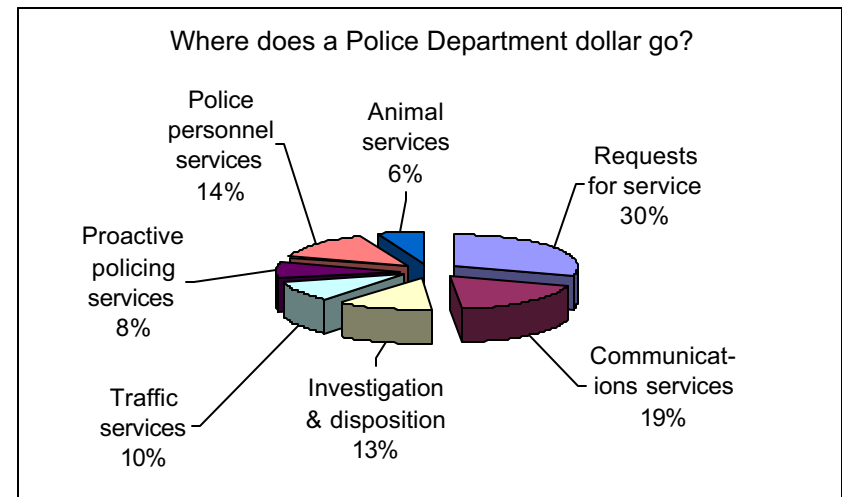
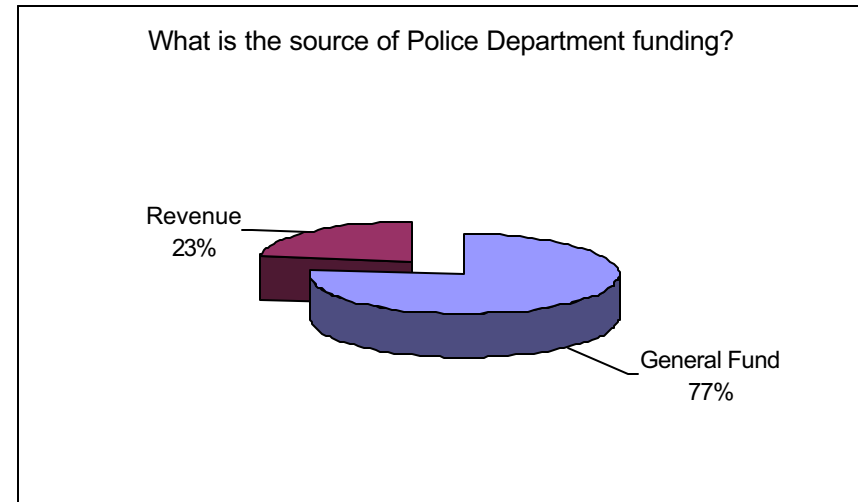
^S Sustainability indicator

CHAPTER 6 – POLICE

The mission of the Police Department is to provide exceptional public safety services and take a leadership role in building community partnerships.

The Department has seven major functional areas:

- Requests for service – police response, critical incident resolution, regional assistance response, and police services for special events
- Communications services – 911 dispatch services for police, fire, utilities, general fund, and Stanford, and police information management
- Investigation and disposition – police investigations, property and evidence
- Traffic services – traffic enforcement, complaint resolution, school safety, parking enforcement, parking citations, and abandoned vehicle abatement
- Proactive policing services – crime suppression, youth services, and community policing and education
- Police personnel services – police hiring, retention, personnel records, training, and volunteer programs
- Animal services – animal control, pet recovery/adoption services, animal care, animal health and welfare, and regional animal services



Source: FY 2001-02 revenue and expenditure data

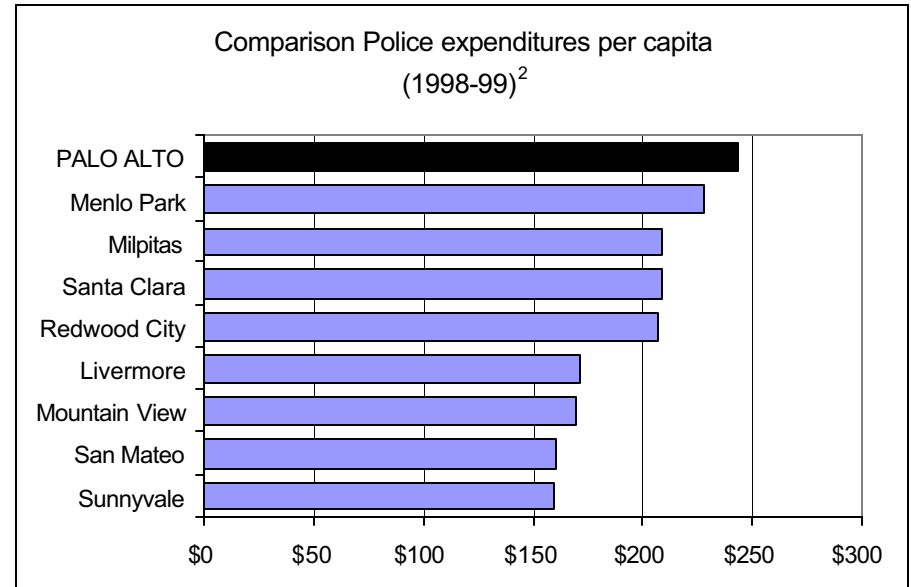
POLICE SPENDING AND REVENUE

Total Police Department spending increased by 21 percent in the last five years:

- Spending on requests for service (police response) increased by 30 percent.
- Communications expenditures increased by 29 percent.
- Traffic services, which includes parking enforcement, increased from \$1.9 to \$2.1 million, or 9 percent.

Total spending increased from \$290 to \$336 per resident, or 16 percent over five years. However, this includes services (e.g. communications and animal services) that the department provides to other jurisdictions. Over the same period, total revenue and reimbursements for those services increased from \$2.8 to \$4.7 million, or 66 percent.

A comparison of police expenditures per capita for 1998-99 (the most recent data available from the State Controller) shows Palo Alto spends more than some other local cities. It should be noted that every jurisdiction has different levels of service and categorizes expenditures in different ways.



Source: California State Controller, *Cities Annual Report Fiscal Year 1998-99*

	Operating Expenditures (in millions)								Total spending per resident	Total revenue
	Requests for service	Communications services	Investigation and disposition	Traffic services	Proactive policing services	Police personnel services	Animal services	TOTAL ¹		
FY 1997-98	\$4.6	\$3.0	\$2.3	\$1.9	\$1.6	\$2.4	\$0.9	\$16.8	\$290	\$2.8
FY 1998-99	\$5.0	\$3.2	\$2.3	\$2.0	\$1.7	\$2.6	\$1.1	\$17.9	\$306	\$3.1
FY 1999-00	\$5.1	\$3.4	\$2.4	\$2.0	\$1.5	\$3.2	\$1.1	\$18.7	\$320	\$3.4
FY 2000-01	\$5.5	\$3.5	\$2.4	\$2.1	\$1.6	\$3.2	\$1.1	\$19.5	\$323	\$3.8
FY 2001-02	\$6.0	\$3.9	\$2.6	\$2.1	\$1.7	\$2.8	\$1.3	\$20.3	\$336	\$4.7
Change over last 5 years ¹	+30%	+29%	+9%	+9%	+3%	+17%	+48%	+21%	+16%	+66%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Comparison includes operating expenditures and does not include animal control. Palo Alto figures do not include communications expenditures.

POLICE STAFFING, EQUIPMENT, TRAINING, AND ANIMAL SERVICES

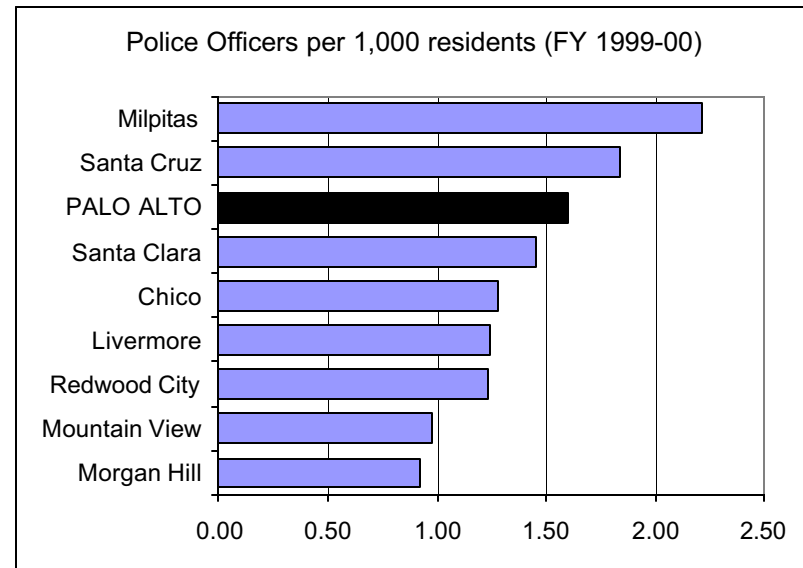
Authorized departmental staffing increased from 178 to 182 full time equivalents over the last five years, or 2 percent. The number of police officers has increased from 94 to 97, or 3 percent.²

At 1.6 police officers per 1,000 residents, Palo Alto’s staffing-to-population ratio is higher than some nearby jurisdictions and lower than others.

The department has added one vehicle and three motorcycles over the last five years, for a total of 29 patrol vehicles and 10 motorcycles. Two of those motorcycles are used for training purposes.

The department increased training hours from 74 to 128 hours per officer, or 73 percent, over five years.

The number of animal services calls has increased by 76 percent, and the number of sheltered animals has increased by 36 percent over the five year period.



Source: ICMA Comparative Performance Measurement FY2000 Data Report, City of Santa Cruz, City of Palo Alto, Redwood City

	Police staffing				Equipment		Training hours per officer	Animal Services		
	Authorized staffing (FTE)	Number of police officers	Police officers per 1,000 residents	Average number of officers on duty	Number of patrol vehicles	Number of motorcycles		Number of animal services calls	Number of sheltered animals	Percent Palo Alto live animal calls for service responded to within 45 minutes ⊙
FY 1997-98	178	94	1.62	8	28	7	74	1,589	2,659	-
FY 1998-99	178	95	1.63	8	27	7	92	2,741	2,666	81%
FY 1999-00	179	95	1.62	8	28	7	112	3,254	4,154	85%
FY 2000-01	180	96	1.59	8	30	8	114	3,174	4,349	85% ¹
FY 2001-02	182	97	1.60	8	29	10	128	2,803	3,614	85% ¹
Change over last 5 years	+2%	+3%	-1%	0%	+4%	+43%	+73%	+76%	+36%	-

⊙ Budget impact measure

¹ Estimated

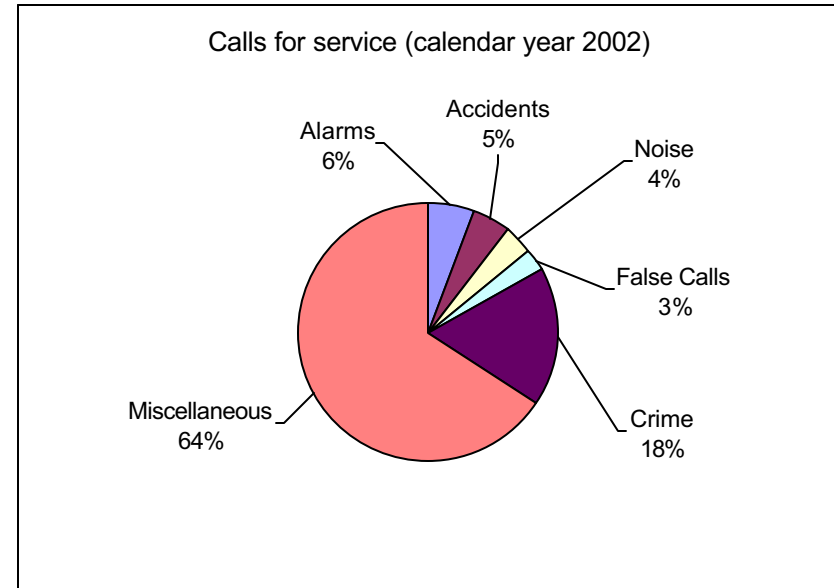
² The department is authorized four positions slots to accommodate persons on a disability pay status.

CALLS FOR SERVICE

The Police Department handled over 57,000 calls for service during FY 2001-02. The department estimates that 99 percent of emergency calls are dispatched within 60 seconds of receipt of the call.

The Police Department categorizes calls requiring police response as Priority 1 (these include part 1 crimes in progress that are life threatening or involve potential significant loss of property, major injury accident calls, and medical calls such as heart attacks) and Priority 2 (including suspicious activity in progress, part 1 crimes that occurred within the last hour but are not currently in progress).

Over the last two years, the average response times for priority 1 calls improved by a full minute – from 6:41 minutes to 5:41 minutes. The average response times for priority 2 calls improved from 8:21 minutes to 8:19 minutes.



Source: Police Department³

	Communications and dispatch		Police Response			Priority 1 response time (receipt to on scene average)	Priority 2 response time (receipt to on scene average)
	Total calls for service	Percent emergency calls dispatched within 60 seconds of receipt of call [⊙]	Percent life-threatening emergency calls responded within 3 minutes [⊙]	Percent emergency calls responded within 4 minutes [⊙]	Percent non-emergency calls responded within 30 minutes [⊙]		
FY 1997-98	27,949 ¹	-	-	-	-	-	-
FY 1998-99	26,263 ¹	-	-	-	-	-	-
FY 1999-00	27,713 ¹	99%	-	95%	95%	-	-
FY 2000-01	59,134	99% ²	-	95% ²	95% ²	6:41 minutes	8:21 minutes
FY 2001-02	57,292	99% [⊔]	99% [⊔]	99% [⊔]	95% [⊔]	5:41 minutes	8:19 minutes
Change over last 5 years	-	-	-	-	-	-	-

[⊙] Budget impact measure

¹ The pre-CAD manual system did not include some activities that the CAD system now records.

² Estimated

³ Miscellaneous calls includes items such as Municipal Code violations (noise is shown separately), open windows, unattended deaths, medical calls, and traffic control/hazards.

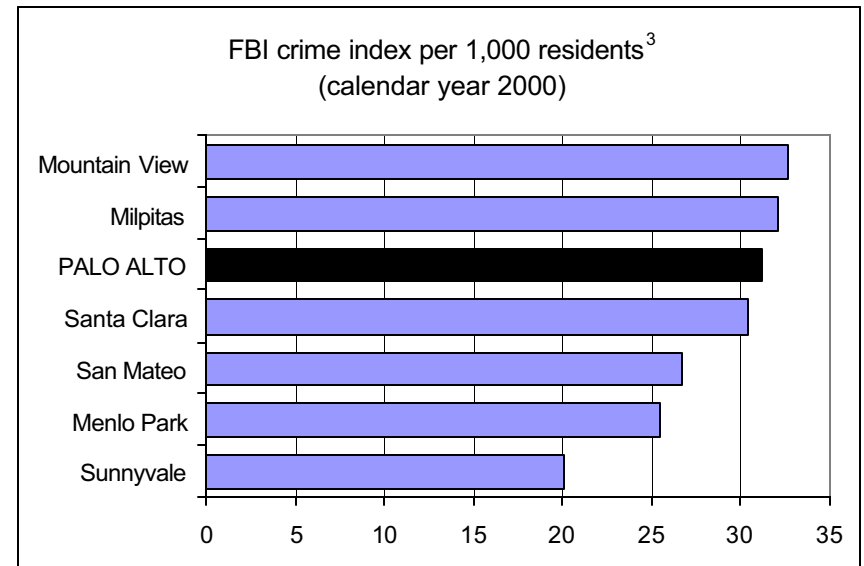
REPORTED CRIME

The Police Department categorizes crime as Part 1¹ and Part 2.² Over the past five years, the number of reported Part 1 crimes dropped 25 percent. The number of Part 2 crimes increased 6 percent between 1997-98 and 2001-02, but declined between 2000-01 and 2001-02.

The number of reported crimes per 1,000 residents dropped by 10 percent, and the number of reported crimes per officer dropped from 82 to 74, or 10 percent.

The FBI crime index per 1,000 residents for Palo Alto is mid-range of several other local jurisdictions.

Although false alarms are down 9 percent over five years, they still represent a significant workload at 6 percent of total calls for service.



Source: California Department of Justice and California Department of Finance

	Part 1 crimes reported	Part 2 crimes reported	Reported crimes per 1,000 residents	Reported crimes per officer	Juvenile Arrests	Total Arrests ⁴	Homicide cases cleared/closed [⊙]	Rape cases cleared/closed [⊙]	Robbery cases cleared/closed [⊙]	Fraud/theft cases cleared/closed [⊙]	False alarms
FY 1997-98	2,951	4,716	132	82	527	4,165	-	-	-	-	3,760
FY 1998-99	2,496	4,426	119	73	442	3,415	-	-	-	-	4,106
FY 1999-00	2,326 ⁵	4,922 ⁵	124 ⁵	76 ⁵	348 ⁵	3,198 ⁵	75%	-	-	-	4,464
FY 2000-01	2,075	5,525	126	79	413	3,151	80% ⁵	-	-	-	4,403
FY 2001-02	2,208	4,982	119	74	345	3,153	85% [⊙]	60% [⊙]	40% [⊙]	20% [⊙]	3,409
Change over last 5 years	-25%	+6%	-10%	-10%	-35%	-24%	-	-	-	-	-9%

⊙ Budget impact measure

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

² Part 2 crimes include assaults and 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 FBI crime index includes homicide, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft, larceny-theft, and arson.

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

⁵ Estimated

TRAFFIC AND PARKING CONTROL

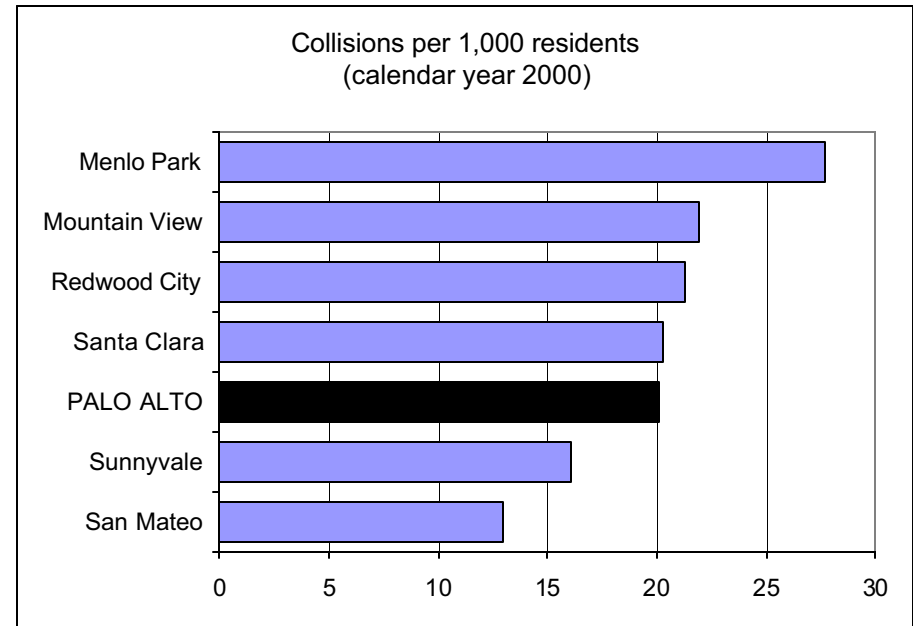
Over the past five years, the total number of

- traffic accidents decreased by 10 percent,
- bicycle/pedestrian accidents decreased by 19 percent,
- alcohol related accidents decreased by 10 percent, and
- total injury accidents decreased by 5 percent.

The number of traffic accidents per 1,000 residents decreased from 30 to 26 per 1,000 residents, or 14 percent, over the past 5 years.

In FY 2001-02, police personnel made over 13,000 traffic stops, and issued 11,000 traffic citations and over 55,000 parking citations in FY 2001-02.

Comparison data for calendar year 2000 shows that Palo Alto was mid-range of several local jurisdictions in number of collisions per 1,000 residents. According to the Police Department, Palo Alto documents minor damage accidents to a much larger extent than other jurisdictions.



Source: California Highway Patrol, 2000 Annual Report of Fatal and Injury Motor Vehicle Traffic Collisions

	Traffic Accidents	Bicycle/pedestrian accidents	Alcohol related accidents	Total injury accidents	Percent of traffic accidents with injury	Traffic accidents per 1000 residents	Number of traffic stops	Traffic citations issued	Parking citations
FY 1997-98	1,746 ¹	118 ¹	41 ¹	435 ¹	25%	30	-	16,052	33,394
FY 1998-99	1,691 ¹	118 ¹	39 ¹	417 ¹	25%	29	-	12,455	44,454
FY 1999-00	2,030 ¹	128 ¹	38 ¹	412 ¹	20%	35	11,938	15,146	44,610
FY 2000-01	1,850	101	49	407	22%	31	15,165	12,831	53,341
FY 2001-02	1,567	95	37	412	26%	26	13,670	11,001	55,437
Change over last 5 years ²	-10%	-19%	-10%	-5%	+1%	-14%	-	-31%	+66%

¹ Estimated

² Figures are based on actual data, however percentage or total may not tally due to rounding.

CHAPTER 7 – PUBLIC WORKS

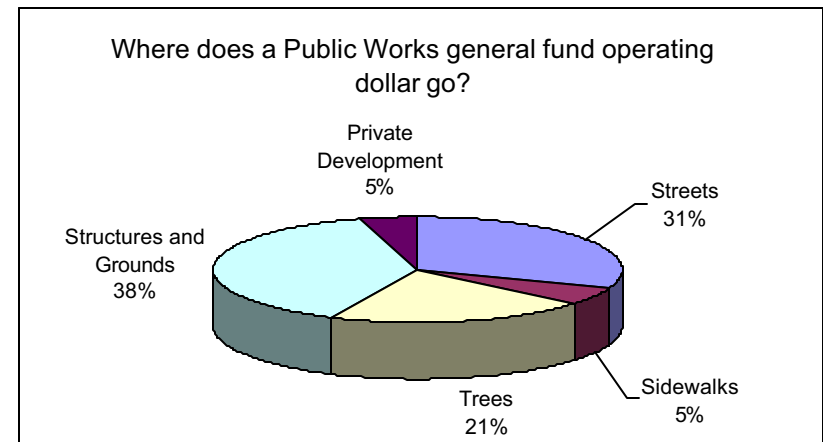
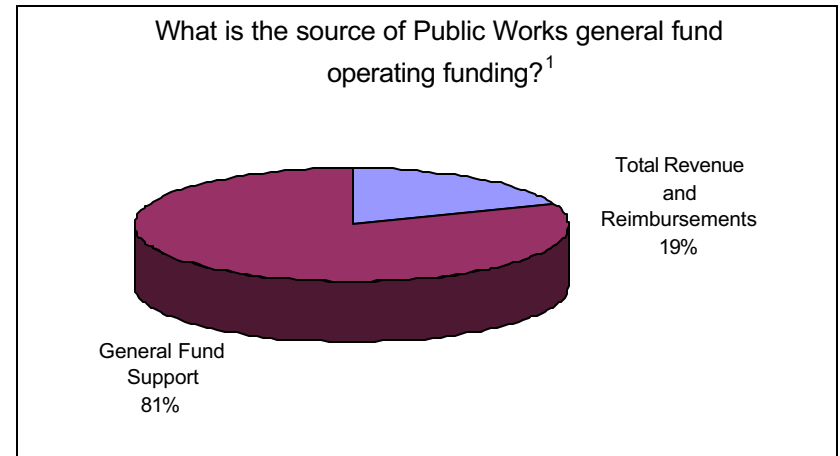
The mission of the Department of Public Works is to provide efficient, cost effective construction, maintenance, and management of Palo Alto streets, sidewalks, parking lots, buildings and other public facilities; to provide appropriate maintenance, replacement and utility line clearing of City trees; and to ensure timely support to other City departments in the area of engineering services.

The General Fund services that the Department provides include:

- Streets – in-house and contract maintenance, street computer mapping, in-house traffic control, emergency response, and capital improvement project support
- Sidewalks – in-house maintenance and capital improvement project support
- Trees – tree inventory management, in-house and contract street tree maintenance, in-house park tree maintenance, and contract utility line clearing
- Structures and Grounds – contract maintenance projects, in-house maintenance, and structures and ground capital improvement project support; includes utility expenses for City facilities
- Private Development – project reviews and Public Works permits and inspections for private development

The Department is responsible for the following services that are provided through enterprise and internal service funds (non-General Fund):

- Refuse collection and disposal
- Storm Drainage
- Wastewater treatment including the Regional Water Quality Control Plant
- Vehicle Replacement and Maintenance (includes equipment)



Source: FY 2001-02 revenue and expenditure data

¹Excludes Public Works Enterprise funds

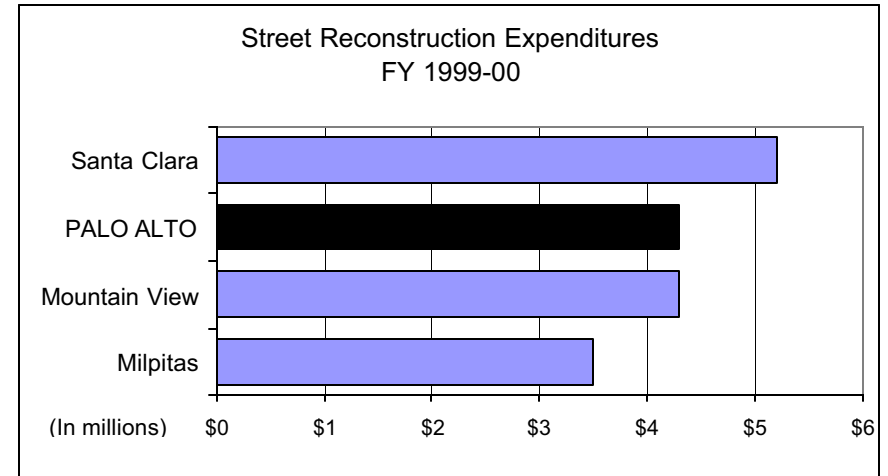
STREETS

Over the last five years, operating expenditures on streets increased two percent. Authorized staffing increased from 20 to 21 FTE.

The number of lane miles increased slightly in FY 2001-02 from 458 to 463, due to the widening of Sand Hill Road. In FY 2001-02, 2,220 potholes were repaired with 81 percent of those repairs within 15 days of notification.

In FY 2001-02, based on a ranking system used by the Public Works Department, 60 percent of Palo Alto's streets were not in need of any maintenance.⁴

A report by the California State Controller's Office on streets and roads shows that Palo Alto spent less than Santa Clara but more than Mountain View and Milpitas on street reconstruction in FY 1999-00.



Source: California State Controller's Office, *State of California Streets and Roads Annual Report Fiscal Year 1999-00*⁵

	Operating expenditures (in millions)	Capital expenditures (in millions) ²	Authorized staffing (FTE)	Total lane miles maintained	Lane miles resurfaced	Number of potholes repaired	Percent of potholes repaired within 15 days of notification ³ ⊙	Percent of streets not in need of maintenance ⁴
FY 1997-98	\$4.0	\$1.6	20	458	17	2,181	-	-
FY 1998-99	\$3.8	\$1.2	21	458	21	2,347	72%	-
FY 1999-00	\$3.8	\$3.6	21	458	18	4,911	73%	-
FY 2000-01	\$3.8	\$1.6	21	458	16	1,411	68%	-
FY 2001-02	\$4.0	\$3.7	21	463	17	2,220	81%	60%
Change over last 5 years ¹	+2%	+139%	+2%	+1%	0%	+2%	-	-

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Cash basis; excludes salaries as they are included in operating expenditures; fluctuations over five-year period due to project payment timing.

³ Changed to 15 days in FY 2001-02. In prior years, number represents percent repaired within 10 days of notification.

⁴ This percentage represents streets that should not need maintenance for an average of 10 years [slurry (7 years) or overlay (15 years)], during the street's life cycle

⁵ Data in graph and table differ because City of Palo Alto and Controller's office compile data differently. In addition, jurisdictions budget differently and offer differing levels of services.

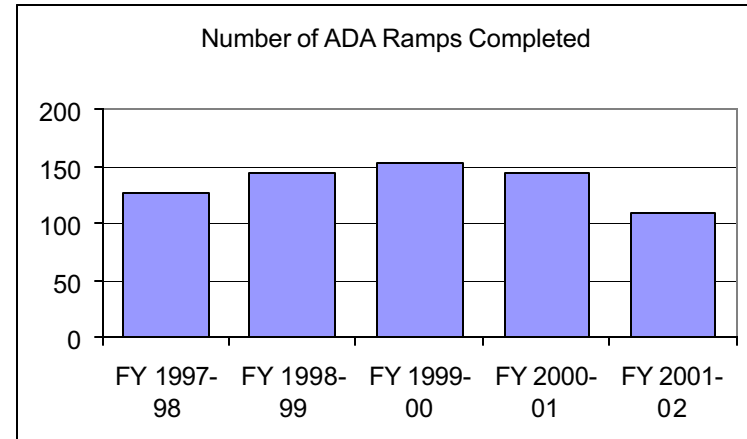
⊙ Budget impact measure

SIDEWALKS

Public Works maintains sidewalks at an annual cost of about \$700,000. Over the last 5 years, capital spending has increased from about \$600,000 per year to \$1.5 million in FY 2001-02.

In FY 2001-02, more than 94,000 square feet of sidewalks were replaced or permanently repaired and 108 new ADA ramps were completed.

The Department reports that 85 percent of temporary repairs are completed within 15 days of initial inspection.



Source: Public Works Department

	Operating expenditures (in millions)	Capital expenditures (in millions)	Authorized staffing (FTE)	Number of square feet of sidewalks	Square feet of sidewalk replaced or permanently repaired	Number ADA ramps completed	Percent of temporary repairs completed within 15 days of initial inspection ☉
FY 1997-98	\$0.6	\$0.6	7	-	60,322	127	-
FY 1998-99	\$0.6	\$0.6	8	-	68,910	145	58%
FY 1999-00	\$0.7	\$1.4	8	-	111,490	153	60%
FY 2000-01	\$0.7	\$1.1	7	-	105,116	143	69%
FY 2001-02	\$0.7	\$1.5	7	6,679,200	94,487	108	85%
Change over last 5 years ¹	+27%	+161%	0%	-	+57%	-15%	-

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

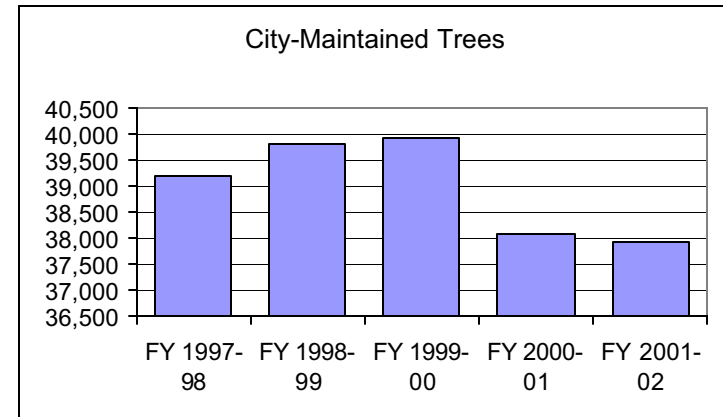
☉ Budget impact measure

TREES

Public Works maintains most City-owned trees (including street trees). The Utilities Department reimburses Public Works for line clearing.

In FY 2001-02, City-maintained trees totaled 37,941. In FY 2001-02, the number of trees planted by City and Canopy totaled 295.

The number of trees trimmed (excluding trees trimmed for utility line clearing) or removed in FY 2001-02 was 5,986, or 83 percent higher than it was in FY 1997-98.



Source: City of Palo Alto Comprehensive Annual Financial Plan (CAFR), Fiscal Years 1997-98 through 2001-02

	Operating expenditures (in millions)	Reimbursement from Utilities for line clearing (in millions)	Authorized staffing (FTE)	Total number of City-maintained trees ²	Number of trees planted ³	Number of trees removed or trimmed ⁴
FY 1997-98	\$2.2	\$0.8	15	39,200	513	3,276
FY 1998-99	\$2.9	\$1.0	15	39,832	502	4,117
FY 1999-00	\$2.5	\$0.9	16	39,923	342	4,695
FY 2000-01	\$2.7	\$0.7	16	38,094	269	5,500
FY 2001-02	\$2.7	\$1.0	16	37,941	295	5,986
Change over last 5 years ¹	+25%	+27%	+7%	-3%	-42%	83%

¹ Figures are based on actual data. However, percentage or total may not tally due to rounding.

² Source: City of Palo Alto Comprehensive Annual Financial Plan (CAFR), Fiscal Years 1997-98 through 2001-02

³ Includes trees planted by Canopy; data source is Department of Public Works' workload statistics.

⁴ Excludes trees trimmed to clear power lines.

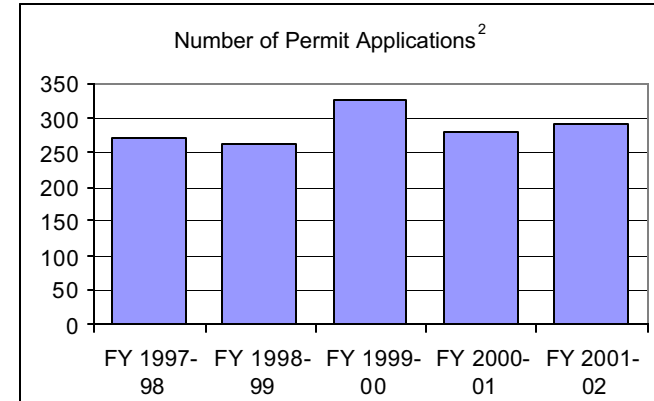
STRUCTURES AND GROUNDS PRIVATE DEVELOPMENT

Public Works builds, renovates and operates City-owned and leased structures, parking lots, grounds, parks and open space. The Department also provides citywide capital improvement program (CIP) support including design, engineering, contract management, and project management.

In FY 2001-02, the Department was responsible for maintaining more than 1.3 million square feet of facilities.

The Department advises that in order to implement the Infrastructure Management Plan (IMP) (presented to the City Council in 1998), 6.5 new positions were added based on a staffing study.

The Department reports that increased costs for maintaining City facilities have historically been due to additional equipment and square footage maintained. The Department further reports that purchasing "green" custodial products and supplies have also contributed to increased costs.



Source: Public Works Department

	Structures and grounds						Private development			
	Citywide capital improvement program support	Contracted maintenance expenditures	In-house maintenance expenditures	Total square feet of facilities maintained	Maintenance cost per square foot ³	Authorized staffing (FTE)	Operating expenditures (in millions)	Revenue (in millions)	Authorized staffing (FTE)	Number of permit applications ²
FY 1997-98	\$0.8	\$1.0	\$2.0	1,089,446	\$2.75	31	\$0.5	\$0.1	5	271
FY 1998-99	\$1.2	\$1.2	\$2.0	1,089,446	\$2.93	32	\$0.5	\$0.1	5	262
FY 1999-00	\$1.0	\$1.2	\$2.2	1,089,446	\$3.12	32	\$0.5	\$0.3	5	325
FY 2000-01	\$1.0	\$1.4	\$2.3	1,089,446	\$3.42	35	\$0.6	\$0.2	5	279
FY 2001-02	\$1.4	\$1.3	\$2.3	1,319,750	\$2.73	36	\$0.6	\$0.2	6	289
Change over last 5 years ¹	+77%	+27%	+17%	21%	0%	+14%	+37%	+110%	+17%	+7%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Includes permits for: street work, encroachment, and certificate of compliance.

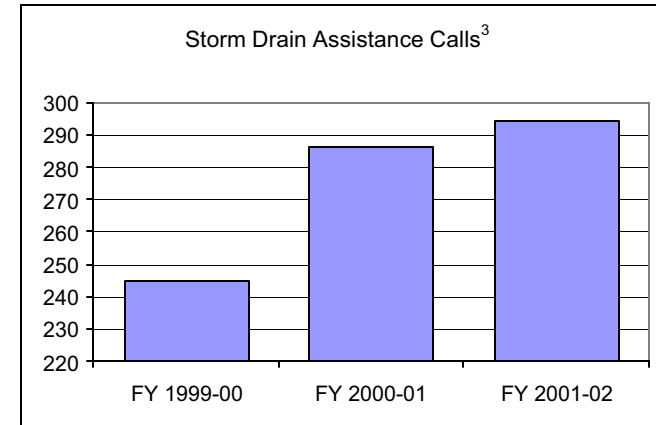
³ Includes certain utility costs for City facilities.

STORM DRAINS

The purpose of the City's storm drain system is to provide adequate drainage, reduce the risk of flooding, and enhance water quality. Storm drain expenses are paid from the Storm Drain Enterprise Fund. Residents pay \$4.25 per month to operate and maintain the storm drainage system. The General Fund also contributes to the storm drain fund.

The City has approximately 2,885 catch basins and 564,960 feet of storm drain pipelines. In FY 2001-02, the Department reports it cleaned and inspected 100 percent of catch basins and cleaned 139,205 feet of storm drain pipelines.

Over the last five years, the average monthly bill for storm drains has remained constant at \$4.25.



Source: Public Works Department

	Revenues, expenses, transfer and reserves (in millions)					Average monthly residential bill	Authorized staffing (FTE)	Percent of catch basins cleaned and inspected ⊙	Feet of storm drain pipelines cleaned ⊙ ^C	Calls for assistance with storm drains ³
	Total operating revenue	Total operating expense	Capital expense ²	Transfer from General Fund to Storm Drain Fund	Reserve balance					
FY 1997-98	\$2.1	\$1.6	\$0.1	-	\$3.2	\$4.25	11	-	52,385	-
FY 1998-99	\$2.1	\$1.7	\$1.1	-	\$2.6	\$4.25	9	-	58,714	-
FY 1999-00	\$2.0	\$1.8	\$1.0	\$0.5	\$2.5	\$4.25	9	100%	59,615	245
FY 2000-01	\$2.1	\$2.1	\$0.1	\$1.0	\$1.3	\$4.25	10	100% ³	77,719	286
FY 2001-02	\$2.2	\$2.0	\$0.4	\$0.9	\$1.1	\$4.25	10	100% ³	139,205	294
Change over last 5 years ¹	+6%	+25%	+336%	-	-67%	0%	-9%	-	+166%	-

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

³ Estimated

⊙ Budget Impact Measure

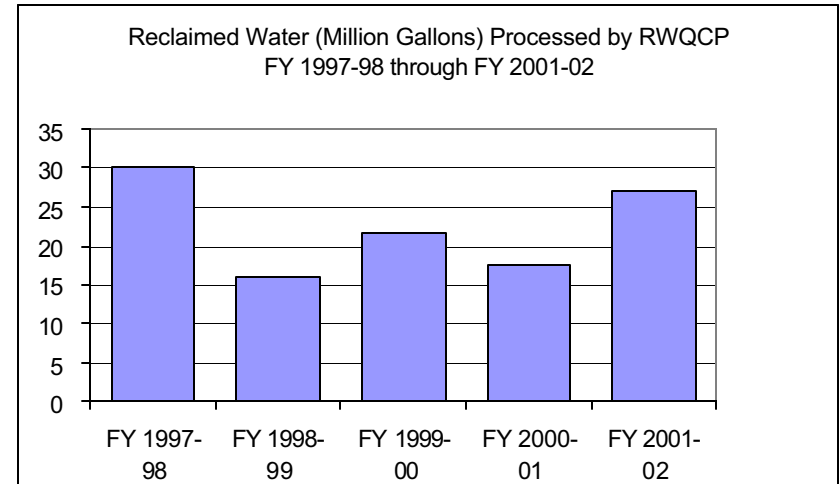
^C Comprehensive Plan item

WASTEWATER TREATMENT WASTEWATER ENVIRONMENTAL COMPLIANCE

The Wastewater Treatment Fund is an enterprise fund operated by the Public Works Department. Its purpose is two-fold: to maintain and monitor the Regional Water Quality Control Plant (RWQCP) and to ensure compliance with regulations protecting the San Francisco Bay and environment.

In addition to treating Palo Alto's wastewater, the RWQCP treats wastewater from five other areas: Mountain View, Los Altos, Los Altos Hills, Stanford and East Palo Alto. The RWQCP reports that reclaimed water delivered totaled approximately 27 million gallons in FY 2001-02.

The Department reports that increased costs and staffing from FY 1997-98 through FY 2001-02 were due in part to additional operations supervisors (based on a regulatory requirement), maintenance staff, and a storekeeper. The Department also reports growth in costs and staffing for environmental compliance was due to increased business outreach and environmental monitoring.



Source: Public Works Department

	Wastewater Treatment Fund					Regional Water Quality Control Plant				Wastewater environmental compliance		
	Total operating revenue (in millions)	Total operating expense (in millions)	Percent of operating expenses reimbursed by other jurisdictions	Capital expense (in millions) ²	Reserve balance (in millions)	Authorized staffing (FTE)	Millions of gallons processed	Operating cost per million gallons processed	Fish toxicity test (percent survival)	Authorized staffing (FTE)	Number of inspections performed	Percent of industrial discharge tests in compliance
FY 1997-98	\$11.3	\$11.0	63%	\$0.7	\$8.1	49	10,339	\$1,064	99.14%	12	194	99.50%
FY 1998-99	\$11.8	\$11.8	63%	\$2.5	\$6.9	51	9,426	\$1,252	99.66%	13	231	99.32%
FY 1999-00	\$12.1	\$11.7	63%	\$6.5	\$8.5	53	9,834	\$1,190	100.00%	13	198	99.29%
FY 2000-01	\$13.9	\$12.6	64%	\$3.2	\$10.4	54	9,243	\$1,298	99.66%	14	208	98.71%
FY 2001-02	\$14.0	\$13.7	63%	\$1.1	\$11.5	54	8,699	\$1,575	99.78%	14	192	98.99%
Change over last 5 years ¹	+24%	+24%	0%	+69%	+42%	+10%	-16%	+48%	+1%	+16%	-1%	-0.51%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

³ Excludes recycled water that is reprocessed through the plant and used for washing filters, etc.

REFUSE

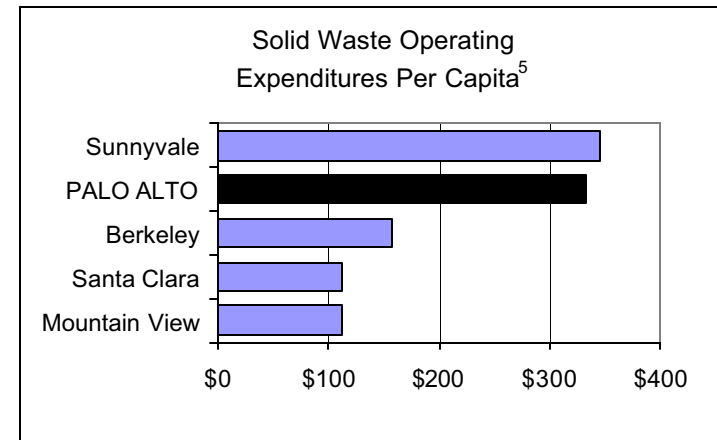
The City coordinates refuse services for Palo Alto residents and businesses. This includes the collection, hauling, processing, composting, and disposal of solid waste and recyclables.

Operating expenses for refuse services (including street sweeping) increased from \$20.3 to \$23.6 million, or approximately 16 percent over the last five years.

Over the past 5 years, total tons of waste landfilled decreased by 22,581 tons, or 25 percent. Tons of materials recycled decreased by 4,809 tons, or 19 percent.

The City's state-approved diversion percentage increased from 52 percent in FY 1997-98 to 59 percent in FY 2000-01. The Refuse Fund continues to exceed the state mandate to reduce waste by 50 percent by the year 2000.

Palo Alto's solid waste operating expenditures per capita for 1998-99 were lower than Sunnyvale, but higher than some other local cities. Cities offer different levels of service. For example, Palo Alto offers side-yard pick-up, household hazardous waste collection, composting, and weekly street sweeping.



Source: California State Controller, *Cities Annual Report, Fiscal Year 1998-99*

Revenues, expenses and reserves
(in millions)

	Total operating revenue	Total operating expense	Capital expense ⁷	Reserve balance	Authorized staffing (FTE)	Total tons of waste landfilled ⁶	Tons of materials recycled ⁶	State-approved diversion percentage ² ⊙	Tons of household hazardous materials collected	Payments to waste haulers	Average monthly residential bill	Disposal costs (in millions)	Number of lane miles swept ³
FY 1997-98	\$21.2	\$20.3	\$1.7	\$8.9	34	90,245	25,612	52%	176	\$6.9	\$26.06	\$3.9	21,306
FY 1998-99	\$21.6	\$20.2	\$0.1	\$10.8	34	76,568	30,746	57%	222	\$7.2	\$25.65	\$3.5	21,694
FY 1999-00	\$22.2	\$21.1	\$0.1	\$12.3	33	89,942	22,415	59%	224	\$7.0	\$25.32	\$3.7	20,760
FY 2000-01	\$22.2	\$20.5	\$1.3	\$14.0	34	81,498	19,127	59%	205	\$7.7	\$25.24	\$3.8	23,241
FY 2001-02	\$21.8	\$23.6	\$0.0	\$13.1	34	67,664	20,803	61% ⁴	218	\$7.8	\$25.00	\$3.7	21,447
Change over last 5 years ¹	3%	+16%	-98%	+47%	-2%	-25%	-19%	+9%	+24%	+13%	-4%	-7%	+1%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Diversion data is calculated on a calendar year basis and reported as the subsequent year (e.g. calendar year 2001 is shown as FY 2001-02).

³ Most streets are swept weekly; business districts are swept three times a week.

⁴ Estimated

⁵ Data in graph and table differ because City of Palo Alto and Controller's office compile data differently. In addition, jurisdictions budget differently and offer differing levels of services.

⁶ Does not include materials disposed of or recycled through privately contracted collection.

⁷ Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

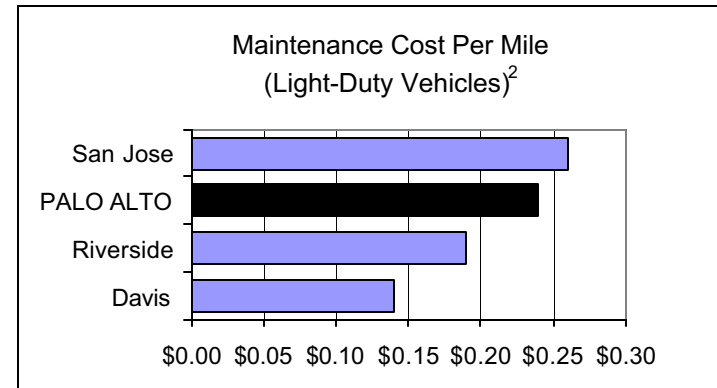
⊙ Budget impact measure

CITY FLEET AND EQUIPMENT

The City accounts for its fleet and equipment in the Vehicle Replacement and Maintenance Fund, an Internal Service Fund operated by the Public Works Department. The Fund provides for the maintenance and replacement of vehicles and equipment.

The Department reports that the City's fleet includes 289 light duty vehicles, 61 emergency response vehicles and light duty fire response vehicles, 102 pieces of heavy equipment (dump trucks, backhoes, bulldozers, etc.), and 221 pieces of other equipment (turf equipment, trailers, generators, forklifts, etc.).

The value of the City's equipment in FY 2001-02 was approximately \$10.6 million or about four times the value of the City's \$2.6 million light-duty vehicle fleet. Vehicle operations and maintenance costs totaled about \$2.7 million in FY 2001-02.



Source: ICMA, *Comparative Performance Measurement FY 2000 Data Report*

	Operating and maintenance expenditures (vehicles and equipment-in millions)	Authorized staffing (FTE)	Current value of fleet and equipment (in millions)	Number of alternative fuel vehicles ^s	Total miles traveled (passenger vehicles)	Median mileage of passenger vehicles	Median age of passenger vehicles	Maintenance cost per light duty vehicle ³	Percent of scheduled preventive maintenance performed within five business days of original schedule ©
FY 1997-98	\$2.2	14	-	-	-	-	-	-	
FY 1998-99	\$2.1	14	-	-	-	-	-	-	
FY 1999-00	\$3.1	14	-	-	-	-	-	95%	
FY 2000-01	\$2.8	14	\$12.1	66	1,933,922	31,200	4.8	\$1,485	95%
FY 2001-02	\$2.7	15	\$13.2	75	1,886,892	34,600	5.1	\$1,398	92%
Change over last 5 years ¹	+23%	+10%	-	-	-	-	-	-	-

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Does not include fuel.

³ Includes all maintenance costs except for fuel and accident repairs. Includes 25 police patrol cars.

^s Sustainability indicator

© Budget impact measure

CHAPTER 8 – UTILITIES

The mission of the Utilities department is to build value for its citizen owners, to provide dependable returns to the City and citizens of Palo Alto, and to be the preferred full service utility provider while sustaining the environment.

The department is responsible for four of the City's utilities:¹

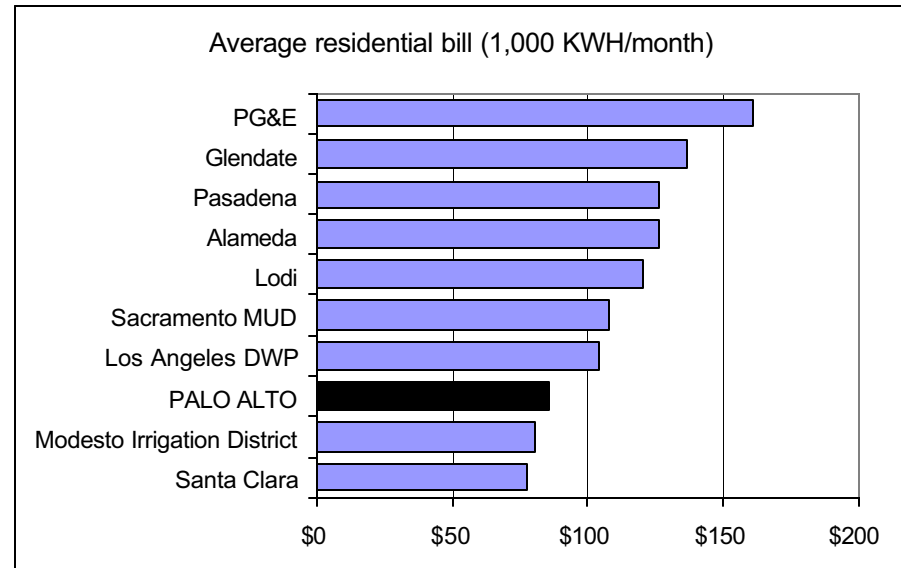
- Electric – Founded in 1900, the electric utility purchases and delivers nearly 1 billion kilowatt hours per year to more than 28,000 customers.
- Gas – Founded in 1917, the gas utility purchases and delivers more than 30 million therms to over 23,000 customers.
- Water – Founded in 1896, the water system purchases and distributes about 546 million cubic feet per year to more than 19,000 customers.
- Wastewater collection – Founded in 1898, the wastewater collection utility maintains more than 200 miles of sanitary sewer lines, annually transporting more than 3.6 million gallons of sewage and wastewater to the Regional Water Quality Control Plant.

¹ The Public Works department (see Chapter 7) is responsible for refuse, storm drainage, and wastewater treatment.

ELECTRICITY

Spending, staffing, and revenues related to electric services have grown over the past five years:

- Operating revenues increased 16 percent to \$93.8 million in FY 2001-02
- Operating expenses including power purchase costs increased 84 percent to \$92.8 million in FY 2001-02
- Electricity purchases of \$61.8 million in FY 2001-02 were 89 percent more than five years earlier
- Authorized staffing levels increased 19 percent, expanding the public benefit and telecom programs and 24 x 7 field service operations
- Capital spending more than doubled from \$5.1 million to \$12.8 million in FY 2001-02.
- Electric Fund reserves increased by 52 percent to \$138.5 million in 2001-02



Source: Standard & Poor's Ratings Direct, Utilities Department

Although Palo Alto's average residential electric bill has increased by 27 percent over five years, it is still among the lowest in the state.

Revenues, expenses, and reserves (in millions)

	Operating revenue	Operating expense	Capital expense ²	Equity transfers	Electric Fund reserves	Electricity purchases (in millions)	Average purchase cost (per MWH)	Average monthly residential bill (500 KWH/month)	Fiber system revenue	Authorized staffing (FTE)
FY 1997-98	\$81.1	\$50.5	\$5.1	\$7.3	\$91.3	\$32.8	\$37.22	\$27.18	\$0.4	102
FY 1998-99	\$79.0	\$45.1	\$5.5	\$7.3	\$109.2	\$25.5	\$30.94	\$27.18	\$0.4	106
FY 1999-00	\$66.6	\$39.3	\$10.4	\$7.3	\$115.8	\$18.3	\$25.11	\$24.48 ⁴	\$1.1	108
FY 2000-01	\$131.6	\$81.4	\$9.3	\$7.3	\$151.5	\$57.8	\$38.86	\$24.48	\$0.1 ¹	120
FY 2001-02	\$93.8	\$92.8	\$12.8	\$7.5 ¹	\$138.5	\$61.8	\$49.26	\$34.47	\$1.1 ¹	121
Change over last 5 years ³	+16%	+84%	+154%	+3%	+52%	+89%	+32%	+27%	+194%	+19%

¹ Estimated

² Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

³ Figures based on actual data, however percentage or total may not tally due to rounding.

⁴ 15 percent rate decrease

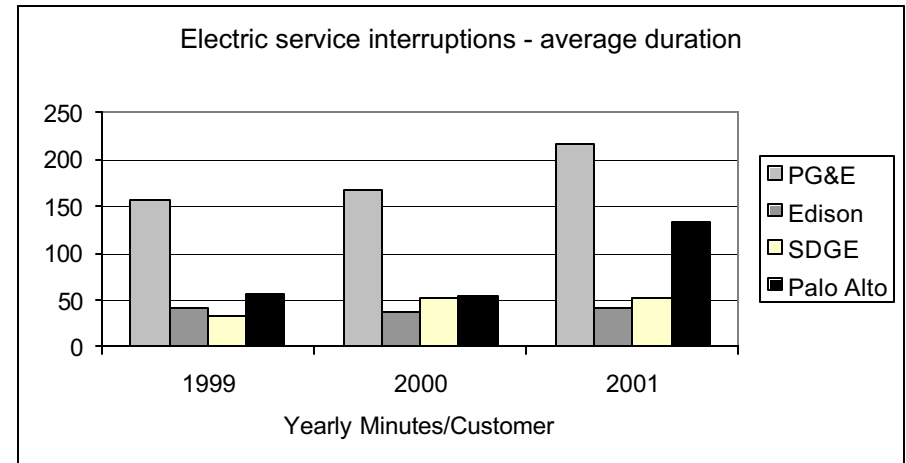
ELECTRICITY (cont.)

Residents and businesses are using less electricity than five years ago.

- Residential consumption decreased by 10 percent
- Commercial consumption decreased by 12 percent
- Demand-side management program expense increased from \$0.3 to \$3.4 million in accordance with a state mandate (AB 1890)

Renewable energy as a percentage of total electricity consumed rose by 2 percent in both the qualifying renewables and large hydro categories.

The number of electric service interruptions and the average minutes per customer affected are highly variable from year to year. During FY 2001-02, there were 52 electric service interruptions; the average minutes per customer affected was 134.



Source: Utilities Department

	Number of accounts	Residential MWH consumed ^s	Commercial MWH consumed ^s	Demand-side management program expense (in millions)	Percent qualifying renewables ^{1, 4, s}	Percent non-qualifying renewables (large hydro) ^{s, 4}	Electric service interruptions over 1 minute in duration	Average minutes per customer affected	Estimated miles of overhead lines	Estimated miles of underground lines	Circuit miles undergrounded during the year
FY 1997-98	27,641	167,264	874,841	\$0.3	6%	61%	51	63	221	200	0
FY 1998-99	27,674	174,833	874,370	\$0.3	7%	66%	67	112	225	202	2.4
FY 1999-00	27,533	163,481	884,119	\$1.2	6%	63%	33	57	225	202	0
FY 2000-01	28,097	157,285	821,087	\$5.9 ³	7%	61%	29	54	220	207	5.0
FY 2001-02	28,348	150,525	765,550	\$3.4	8%	63%	52	134	220	207	0
Change over last 5 years ²	+3%	-10%	-12%	+1223%	+2%	+2%	+2%	+112%	0%	+4%	0%

¹ Qualifying renewables includes small hydro facilities of <30 MW

² Figures are based on actual data, however total or percentage may not tally due to rounding.

³ Estimated

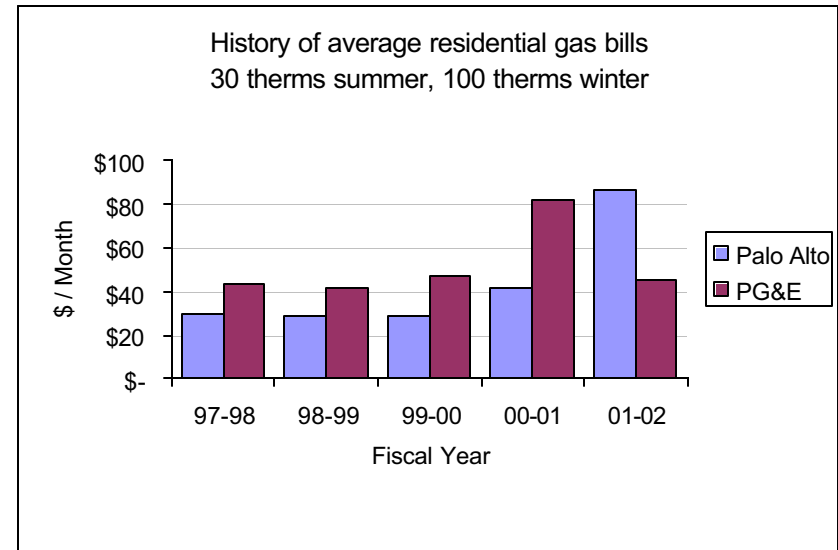
⁴ Calendar year data is reported as the subsequent year (e.g. calendar year 2001 is shown as FY 2001-02).

^s Sustainability indicator

GAS

Spending and staffing for gas service has grown over five years:

- Operating expense including gas purchase costs increased 99 percent.
- The average purchase cost per therm of natural gas increased from 26 cents per therm in FY 1997-98 to 64 cents per therm in FY 2001-02.
- Capital spending increased from \$2.7 million in FY 1997-98 to \$4.0 million in FY 2001-02.
- Gas Fund reserves increased by 38 percent to \$27 million in June 2002, after declining to a low of \$6.9 million in June 2001.
- Authorized staffing increased from 47 to 50 full time equivalent positions, enabling expanded 24 x 7 field services.



Source: Utilities Department (Palo Alto rates for FY 2000-01 are the weighted average of rate changes during that year)

Revenues, expenses, and reserves (in millions)

	Operating revenue	Operating expense	Capital expense ²	Equity transfers	Gas Fund reserves	Gas purchases (in millions)	Average purchase cost (per therm)	Average monthly residential bill (30/100 Th/month)	Authorized staffing (FTE)
FY 1997-98	\$18.9	\$14.5	\$2.7	\$2.5	\$19.5	\$9.7	\$0.26	\$29.44	47
FY 1998-99	\$18.7	\$15.3	\$2.7	\$2.5	\$18.7	\$10.2	\$0.25	\$27.38	48
FY 1999-00	\$17.1	\$17.4	\$2.9	\$2.5	\$13.8	\$11.5	\$0.31	\$28.77	49
FY 2000-01	\$23.7	\$26.7	\$2.6	\$2.5 ¹	\$6.9	\$20.6	\$0.55	\$86.73	49
FY 2001-02	\$41.7	\$28.9	\$4.0	\$2.5 ¹	\$27.0 ⁴	\$22.1	\$0.64	\$86.73	50
Change over last 5 years ³	+121%	+99%	+50%	+3%	+38%	+128%	+147%	+195%	+5%

⊙ Budget impact measure

¹ Estimated

² Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

³ Figures are based on actual data, however percentage or total may not tally due to rounding.

⁴ Includes \$6.6 million in bond proceeds to finance improvements to the gas utility system.

GAS (cont.)

Residents and businesses consumed less natural gas in FY 2001-02 than they did in FY 1997-98. According to staff, gas usage is weather dependent.

The number of service disruptions fluctuates from year to year. The department estimates that it responds to 95 percent of reported gas leaks within 30 minutes, and restores 96 percent of gas service within 4 hours.

Miles of gas main has increased 22 percent over 5 years, from 170 to 207 miles. During FY 2001-02, 207 miles of pipeline were surveyed for leaks, and about 5.4 miles of gas mains were replaced.

	Customer accounts	Residential THERMS consumed ^S	Commercial/ industrial THERMS consumed ^S	Number of service disruptions	Total customers affected	Percent response to gas leaks within 30 minutes [⊙]	Percent gas mainline repairs within 4 hours ¹	Miles of gas main	Miles of pipeline surveyed for leaks	Miles of gas main replaced during year
FY 1997-98	23,327	15,685,263	17,721,948	36	-	95%	95%	170	197	4.1
FY 1998-99	23,322	17,860,712	19,389,288	53	1,184	92%	95%	169	201	3.7
FY 1999-00	23,154	13,843,200	19,422,161	81	2,188	95%	99%	170	205	5.6
FY 2000-01	23,101	14,109,237	19,046,293	114	2,868	95% ²	96%	201	205	5.8
FY 2001-02	23,116	12,497,401	17,579,004	75	1,859	95% ²	96%	207	207	5.4
Change over last 5 years	-1%	-20%	-1%	+108%	-	0%	+1%	+22%	+5%	+31%

¹ Utilities Strategic Plan performance objective

² Estimated

[⊙] Budget impact measure

^S Sustainability indicator

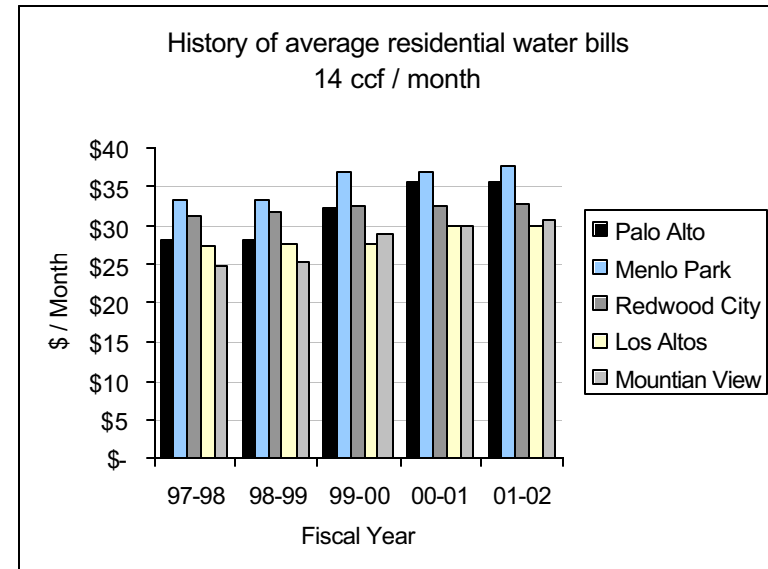
WATER

The City of Palo Alto Utilities Department constructs, maintains, and operates the water delivery system.

Over the last 5 years,

- Operating revenue increased 31 percent
- Operating expense and capital spending increased 44 and 29 percent, respectively
- The cost of water purchases increased from \$4.3 to \$5.9 million, or 37 percent.
- The average residential water bill increased 26 percent.

The department estimates that it processes 80 percent of service orders within 2 working days.



Source: Utilities Department

Revenues, expenses, and reserves (in millions)

	Operating revenue	Operating expense	Capital expense ¹	Equity transfers	Water Fund reserves	Water purchases (in millions)	Average purchase cost (per CCF)	Average residential water bill	Percent service orders processed with 2 working days of scheduled date ☉	Authorized staffing (FTE)
FY19 97-98	\$12.3	\$8.8	\$1.7	\$2.0	\$11.5	\$4.3	\$0.69	\$28.08	83%	40
FY 1998-99	\$12.9	\$9.0	\$2.7	\$2.0	\$11.4	\$4.1	\$0.64	\$28.08	96%	38
FY 1999-00	\$15.2	\$11.0	\$2.2	\$2.0	\$12.0	\$5.7	\$0.85	\$32.09	95%	37
FY 2000-01	\$16.0	\$11.9	\$2.5	\$2.1	\$12.7	\$6.0	\$0.91	\$35.52	80% ²	38
FY 2001-02	\$16.0	\$12.7	\$2.2	\$2.2 ²	\$23.3 ⁴	\$5.9	\$0.93	\$35.52	80% ²	39
Change over last 5 years ³	+31%	+44%	+29%	+6%	+103%	+37%	+33%	+26%	-3%	-2%

¹ Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

² Estimated

³ Figures are based on actual data, however percentage or total may not tally due to rounding.

⁴ Includes \$3.2 million in bond proceeds to finance improvements to the water system.

☉ Budget impact measure

WATER (cont.)

Residential water consumption is down 8 percent from five years previously. On a per capita basis, residents are using 12 percent less water than five years ago. On the other hand, commercial water consumption was up 20 percent over the same period.

The number of service disruptions varies from year to year. The total number of service disruptions decreased by 35 percent over five years, and the number of customers affected decreased by 18 percent.

	Customer accounts	Residential water consumption (CCF) ^s	Commercial water consumption (CCF) ^s	Average residential water usage per capita (CCF) ^s	Number of service disruptions	Total customers affected	Percent water main repairs within 4 hours ^{⊙1}	Miles of water mains	Miles of water mains replaced	Water quality compliance with all required State Department of Health and EPA testing [⊙]
FY 1997-98	19,298	3,173,084	2,133,858	55	68	1,916 ²	84%	215	3 ²	100%
FY 1998-99	19,322	3,462,291	2,084,074	59	71	2,002	93%	220	3 ²	100%
FY 1999-00	18,921	3,245,426	2,607,442	55	34	637	95%	221	3 ²	100%
FY 2000-01	19,335	2,877,587	2,864,888	48	52	1,047	95% ²	222	3 ²	100% ²
FY 2001-02	19,437	2,915,487	2,553,467	48	44	1,580	85%	226	3 ²	100% ²
Change over last 5 years ³	+1%	-8%	+20%	-12%	-35%	-18%	+1%	+5%	0%	0%

¹ Utilities Strategic Plan performance objective

² Estimated

³ Figures are based on actual data, however percentage or total may not tally due to rounding.

[⊙] Budget impact measure

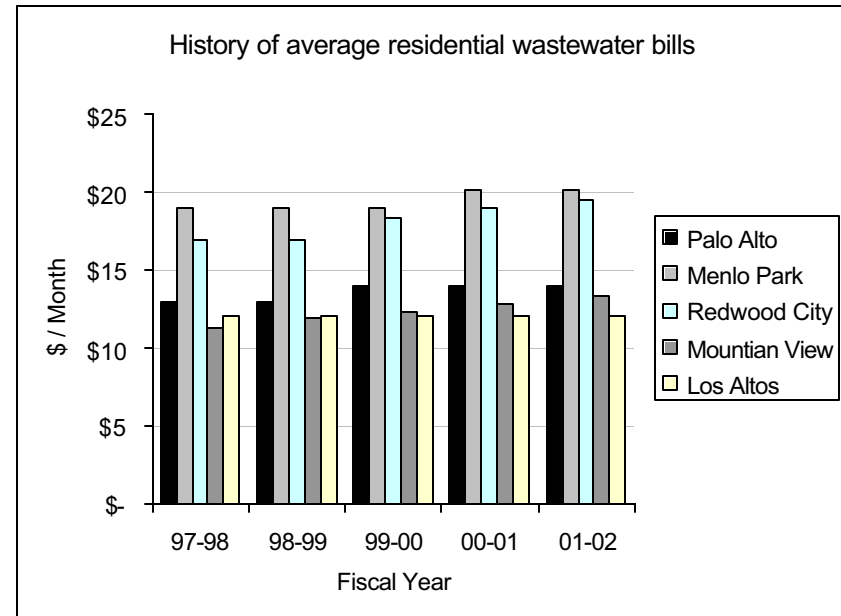
^s Sustainability indicator

WASTEWATER COLLECTION

Over the past 5 years,

- Operating revenue declined 2 percent, while operating expense increased 29 percent over the past five years.
- Capital spending more than doubled from \$2.0 to \$4.4 million.
- Wastewater Collection Fund reserves decreased from \$16.1 to \$12.5 million, or 22 percent.
- The average residential bill increased from \$13 to \$14, or 8 percent.
- Authorized staffing increased from 26 to 28 full time equivalent employees.

The department estimates that 3 miles of sewer lines are replaced each year, and that staff responds to 96 percent of sewage spills and line blockages within 2 hours.



Source: Utilities Department

Revenues, expenses, and reserves (in millions)

	Operating revenue	Operating expense	Capital expense ³	Wastewater Collection Fund reserves	Average residential sewage bill	Authorized staffing (FTE)	Customer accounts	Miles of sewer lines	Miles of sewer lines replaced	Miles of mains cleaned/treated	Percent sewage spills and line blockage responses within 2 hours ⊙	Number of reportable sewage releases ⊙
FY 1997-98	\$9.5	\$6.5	\$2.0	\$16.1	\$13.00	26	21,951	219	3 ²	101	90%	3
FY 1998-99	\$9.4	\$6.9	\$1.3	\$18.3	\$13.00	27	21,975	219	3 ²	181	90%	0
FY 1999-00	\$10.3	\$7.2	\$6.2	\$16.6	\$14.00	27	21,975	219	3 ²	139	99%	0
FY 2000-01	\$9.8	\$8.1	\$4.8	\$15.1	\$14.00	27	21,752	218	3 ²	132	97%	1
FY 2001-02	\$9.3	\$8.4	\$4.4	\$12.5	\$14.00	28	21,772	202	3 ²	110	96%	2
Change over last 5 years ¹	-2%	+29%	+118%	-22%	+8%	+9%	-1%	-8%	0%	+9%	+6%	-33%

¹ Figures are based on actual data, however percentage or total may not tally due to rounding.

² Estimated

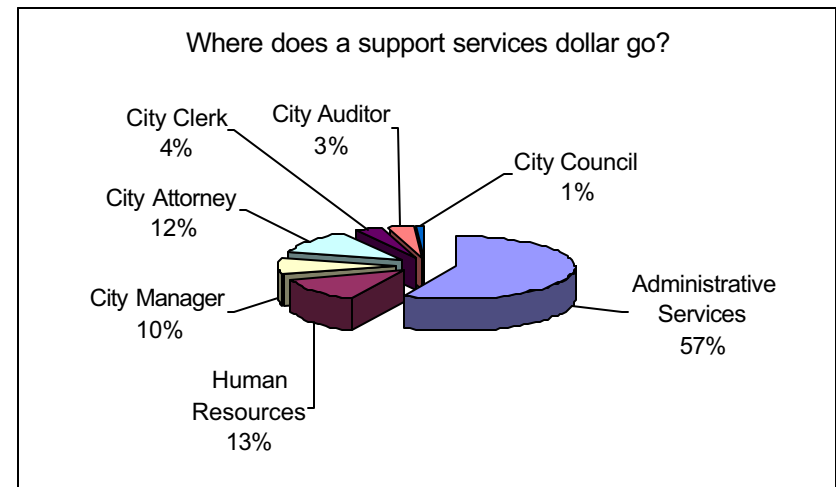
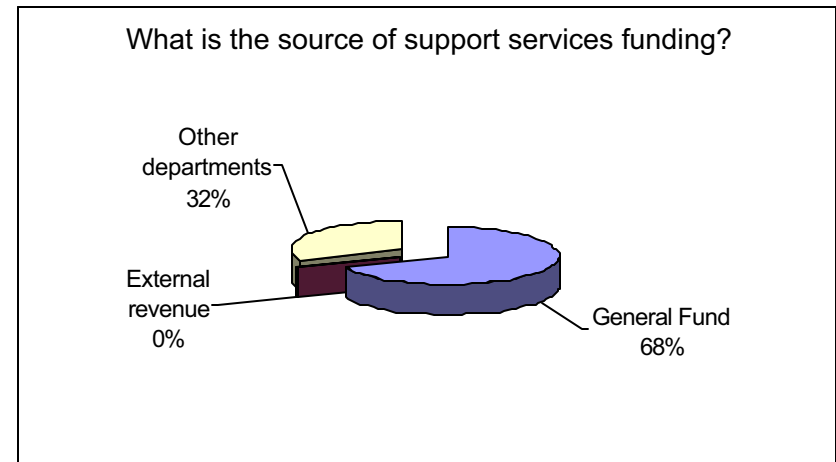
³ Includes direct labor, materials, supplies, and contractual services. Does not include overhead.

⊙ Budget impact measure

CHAPTER 9 – LEGISLATIVE AND SUPPORT SERVICES

There are six support services departments:

- Administrative Services Department – provides financial support services, property management, money management, financial analysis and reporting, purchasing, and information technology services.
- Human Resources – provides employee compensation and benefits, recruitment, employee development, and risk management services
- City Manager – provides leadership to the organization in the implementation of City Council policies and the provision of quality services to the community. The Office also coordinates City Council relations, community and intergovernmental relations, and economic resources.
- City Attorney – provides legal representation, consultation and advice, and litigation and dispute resolution services.
- City Clerk – provides public information, Council support, administer elections, and preserve the legislative history of the City.
- City Auditor – coordinates internal audits and reviews, revenue audits, and the annual external financial audit.



Source: FY 2001-02 revenue and expenditure data

SPENDING AND STAFFING

Administrative Services Department expenditures were about \$10.9 million in FY 2001-02. The department had a total of 96 authorized FTE.

Human Resources expenditures were approximately \$2.4 million in FY 2001-02. The department had a total of 16 authorized FTE.

Spending for the Office of the City Manager was about \$1.8 million in FY 2001-02. The Office has a total of 12 authorized FTE.

Spending for the Office of the City Attorney, including outside legal fees, was about \$2.4 million. The Attorney's Office has 14 authorized FTE.

Spending in the City Clerk's Office decreased over the last 5 years. The Clerk's Office currently has 6 authorized FTE.

The City Auditor's Office expenditures were about \$0.6 million in FY 2001-02, an increase of 47 percent over the last five years. The Office has 4 authorized FTE.

	Operating expenditures (in millions) ¹							Authorized staffing (FTE) ¹					
	Administrative Services	Human Resources	City Manager	City Attorney	City Clerk	City Auditor	City Council	Administrative Services	Human Resources	City Manager	City Attorney	City Clerk	City Auditor
FY 1997-98	\$7.6	\$1.9	\$1.0	\$1.4	\$0.8	\$0.4	\$0.2	80	14	11	10	7	4
FY 1998-99	\$9.3	\$1.9	\$1.4	\$1.6	\$0.8	\$0.5	\$0.2	81	15	12	10	7	4
FY 1999-00	\$9.3	\$2.2	\$1.5	\$1.7	\$0.9	\$0.5	\$0.2	82	15	11	11	7	4
FY 2000-01	\$11.6	\$2.2	\$1.7	\$2.2	\$0.8	\$0.5	\$0.3	89 ²	15	12	12	7	4
FY 2001-02	\$10.9	\$2.4	\$1.8	\$2.4	\$0.7	\$0.6	\$0.2	96	16	12	14	6 ³	4
Change over last 5 years ¹	+44%	+28%	+83%	+69%	-14%	+47%	+51%	+19%	+15%	+9%	+46%	-14%	+0%

¹ Figures are based on actual data, however, total or percentage may not tally due to rounding.

² Five FTE were reallocated from Utilities to ASD

³ One position (0.75 FTE) was transferred to ASD to support the cable administration program.

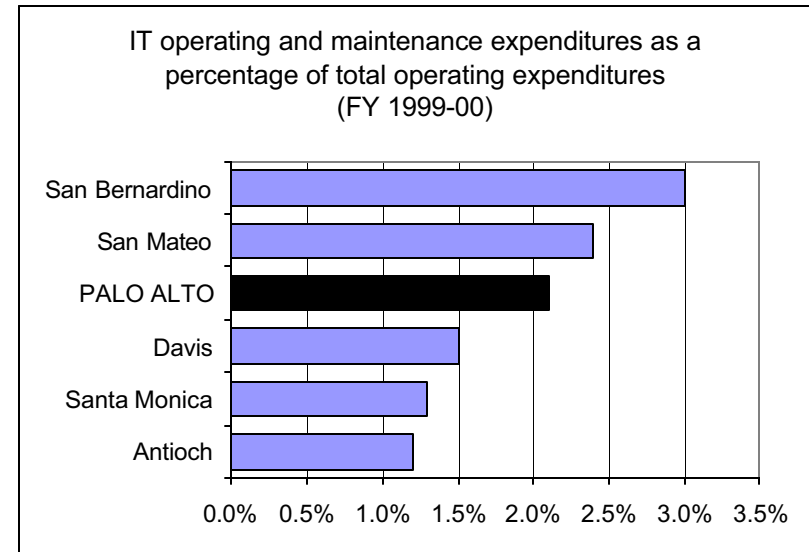
ADMINISTRATIVE SERVICES

The mission of the Administrative Services Department (ASD) is to provide proactive administrative and technical support to City departments and decision makers, and to safeguard and facilitate the optimal use of City resources. ASD encompasses a variety of services that might well be separate departments in a larger city.

The department monitors the City's cash and investments. In FY 2001-02, the rate of return was 5.39 percent. In FY 2001-02, Standard & Poor's reaffirmed the City's overall AAA rating, the highest general city credit rating possible. General Fund reserves totaled \$55.7 million in FY 2001-02, or 46 percent more than in FY 1997-98.

The department estimates that 80 percent of invoices are paid within 30 days, and that 90 percent of requests for computer help desk services are resolved within 5 days.

The chart on the right compares Palo Alto's spending on information technology (IT) services to some other jurisdictions.³ It should be noted that cities budget for IT expenditures differently, and they each offer different levels of IT and web services to their staffs and to the public.



Source: ICMA Comparative Performance Measurement FY2000 Data Report, and City of Palo Alto³

	Cash and investments (in millions)	Rate of return on investments	City's bond rating	General Fund reserves (in millions) ¹	Number of checks issued	Percent invoices paid within 30 days ☉	Number of purchasing documents processed	Dollar value goods and services purchased (in millions)	Number computer work-stations	Requests for computer help desk services resolved within 5 days ☉	IT operating and maintenance expenditures as a percent of total operating expenditures ³
FY 1997-98	\$264.0	6.58%	AAA	\$38.2	-	-	7,413	\$55.2	-	90%	2.0%
FY 1998-99	\$293.8	5.16%	AAA	\$41.9	-	-	8,088	\$57.7	-	83%	2.1%
FY 1999-00	\$293.1	4.96%	AAA	\$40.9	-	73%	8,323	\$58.7	600	78%	2.1%
FY 2000-01	\$341.2	5.92%	AAA	\$52.1	25,045	80% ²	7,984	\$57.7	738	91%	2.3%
FY 2001-02	\$419.8	5.39%	AAA	\$55.7	25,656	80% ²	6,812	\$89.0	833	91%	2.9%
Change over last 5 years	+59%	-1.1%	-	+46%	-	-	-8%	+61%	-	+1%	+0.9%

¹ Total unreserved/designated general fund balances.

² Estimated

³ Adjusted to exclude IT services provided to the Utilities Department

☉ Budget impact measure

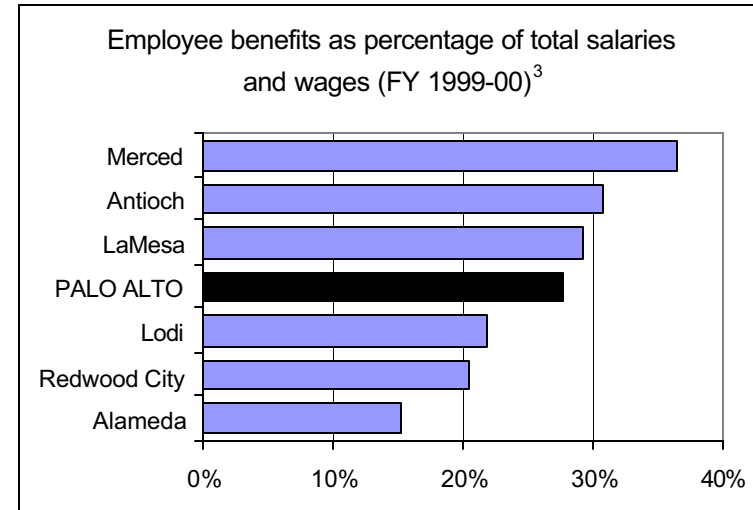
HUMAN RESOURCES

The mission of the Human Resources (HR) department is to attract, develop and retain a diverse, well-qualified and professional workforce that reflects the high standards of the community we serve. Citywide, authorized staffing increased 11 percent over the past five years from 1,076 to 1,194 full time equivalents including temporary⁴ positions.

Over the past five years, salary expense increased from \$43.0 million to \$58.9 million, or 37 percent, due to new staffing and base salary increases. Employee benefit expense increased from \$12.7 million in FY 1997-98 to \$13.5 million in FY 2001-02, and is expected to increase at a much faster rate in the future.

The ratio of HR staff to total City staff is 1 to 80. The department coordinated more than 20,000 hours of employee training in FY 2001-02.

Estimated incurred costs for workers' compensation claims have declined, however staff projects that costs for FY 2001-02 claims will increase as current claims develop. The number of hours lost to work-related illness or injury declined from 1,130 hours in FY 1997-98 to 349 hours per FTE in FY 2001-02, or 69 percent. The City's uninsured claims liability for dental, general liability, and workers' compensation claims is about \$8 million.



Source: ICMA Comparative Performance Measurement FY2000 Data Report, and City of Palo Alto

	Regular authorized staffing citywide (FTE)	Authorized temporary staffing citywide (FTE)	Total authorized staffing citywide (FTE)	Salaries and wages including overtime (in millions)	Employee benefits (in millions)	Ratio HR staff to total authorized staffing (FTE)	Citywide training hours provided [⊙]	Worker's Compensation estimated incurred cost (in millions)	Hours lost to work-related illness or injury	Total estimated uninsured claims liability ¹
FY 1997-98	1,009	67	1,076	\$43.0	\$12.7	1:83	5,638	\$2.6	1,130	\$7.7
FY 1998-99	1,033	69	1,102	\$46.5	\$11.1	1:79	5,191	\$2.1	979	\$7.7
FY 1999-00	1,049	73	1,122	\$48.5	\$12.4	1:80	6,500	\$1.4	1,122	\$8.2
FY 2000-01	1,087	79	1,166	\$54.2	\$15.0	1:83	8,789	\$1.7	582	\$9.1
FY 2001-02	1,112	81	1,194	\$58.9	\$13.5	1:80	20,049	\$0.6 ²	349	\$8.0
Change over last 5 years	+10%	+22%	+11%	+37%	+6%	-4%	+255%	-78% ⁴	-69%	+13%

¹ Includes dental, general liability, and workers' compensation claims.

² Early estimates of current claim costs will grow as claims develop.

³ Does not include overtime

⁴ Temporary positions is a budget category that includes hourly employees who do not receive benefits.

⊙ Budget impact measure

CITY MANAGER, CITY ATTORNEY, CITY CLERK, CITY AUDITOR

The mission of the City Manager’s Office is to provide leadership to the organization in the implementation of City Council policies and the provision of quality services to the community. City Manager’s Office coordinated preparation of at least 390 City Manager Reports (CMRs) during FY 2001-02.

The mission of the City Attorney’s Office is to serve Palo Alto and its policy makers by providing legal representation of the highest quality. The current ratio of staff attorneys to regular employees is 1 to 171.

The mission of the City Clerk’s Office is to provide public information; to provide Council support; to administer elections; and to preserve the legislative history of the City. According to the Clerk, the average time to finalize City Council minutes is 5 weeks, or 44 percent faster than in FY 1997-98.

The mission of the City Auditor’s Office is to promote honest, efficient, effective, and fully accountable City Government. The Office conducts performance audits, revenue audits, and coordinates the annual external audit of the financial statements. In FY 2001-02, revenue audit recoveries totaled \$218,422, and the City Council adopted 24 of the Office’s audit recommendations.

	City Manager			City Attorney			City Clerk	City Auditor	
	Number of City Council agenda reports (CMRs) prepared	Percent of complaints addressed within 2 days ²	Business outreach contacts [⊙]	Number of claims handled	Number of contracts processed	Ratio staff attorneys to total employees	Average time to finalize City Council minutes [⊙]	Number of audit recommendations	Revenue audit recoveries
FY 1997-98	384	-	-	203	-	1:239	9 weeks	19	\$0.0
FY 1998-99	368	-	-	143	-	1:220	6 weeks	42	\$0.2
FY 1999-00	370	19%	50	143	154	1:224	5 weeks	36	\$0.1
FY 2000-01	298	14%	56	136	124	1:194	5 weeks	7	\$0.1
FY 2001-02	390	70%	66	146	140	1:171	5 weeks	24	\$0.2
Change over last 5 years	+2%	-	-	-28%	-	-29%	-44%	+26%	-

¹ Estimated

² The City’s complaint policy requires a response within 10 working days.

⊙ Budget impact measure

