



OUR CITY AT

WORK



Creating value for all.

OUR MISSION

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

OUR VALUES

QUALITY

Superior delivery of services

COURTESY

Providing service with respect and concern

EFFICIENCY

Productive, effective use of resources

INTEGRITY

Straight-forward, honest and fair relations

INNOVATION

Excellence in creative thought and implementation

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 City Council

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PALO ALTO AT A GLANCE



125 years old

Incorporated April 23, 1894



1,300 employees

work for the City of Palo Alto



66,000 citizens

Approximate population



\$723 M

Our Adopted Budget for 2020



25.85 square miles

Approximate land



AAA credit rating

AAA, highest possible credit rating

A WORD FROM OUR CITY MANAGER

Dear Palo Altans,
This "Our City at Work" is a services guide and complements the City of Palo Alto's budget, highlighting the work that our staff do every day to support all Palo Alto residents. From our Fire Department to our Information Technology Department, we work together to deliver cost-effective services in a personal, responsive and innovative way.

We hope you find this document to be a helpful resource that summarizes how our city government is organized and the work that each department carries out. This provides an overview of the cost to deliver valued services and to maintain and improve our public assets, such as our parks, libraries, roads, and utilities. As Palo Alto celebrates its 125th year, we reflect on the thriving community we have built together and look forward to continuing to promote and sustain a superior quality of life in Palo Alto.

Respectfully,

Ed Shikada





LIBRARIES

1.5 M

items checked out

5 Library Facilities

254,678 Books

128,246 eBooks and eMusic

48,830 Audio Visual Material



PARKS, RECREATION, & COMMUNITY CENTERS

4,000+ acres

Parks, Preserves, and Open Space

300+ Community Garden Plots

33 Parks

30 Playgrounds

5 Community Centers and Museums

4 Dog Parks

40+ miles of Trails



PUBLIC SAFETY

52,966

Police Calls for Service

8,983

Fire/Ambulance Calls for Service

25 Police Vehicles

4 Police Motorcycles

1 Canine Unit

9 Fire Engines

2 Fire Trucks

6 Ambulances



INFRASTRUCTURE AND UTILITIES

471 miles

of streets

9 million gallons

Water Delivered to Customers Per Day

2.3 billion gallons

Wastewater Treated

211 miles

Gas Mains

307 miles

Electrical Lines (Below and Above Ground)

48 miles









Fiber Optic Backbone

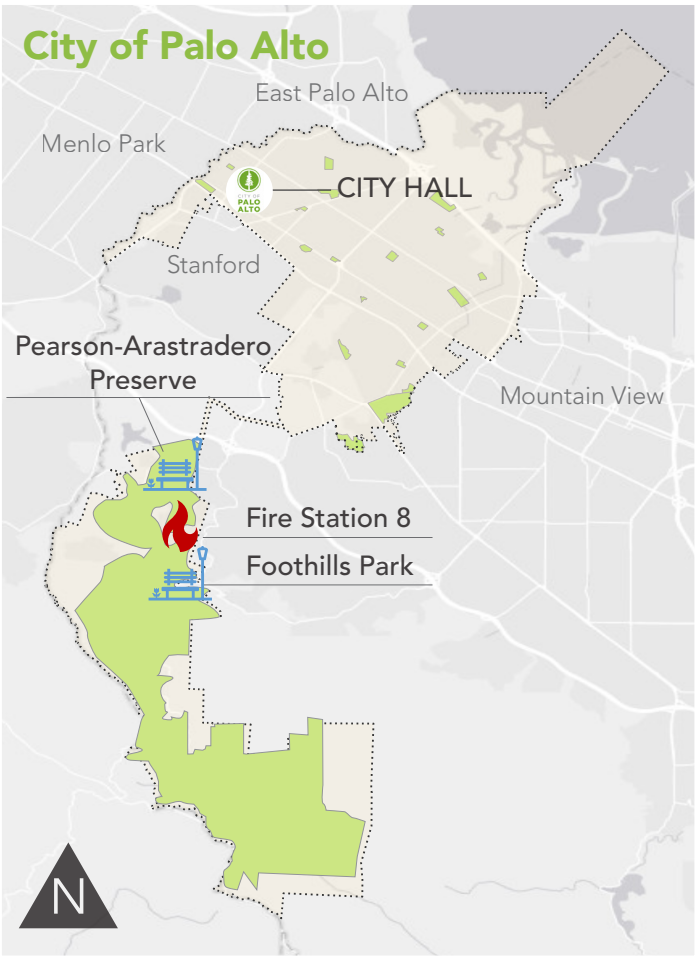
Where you can find us

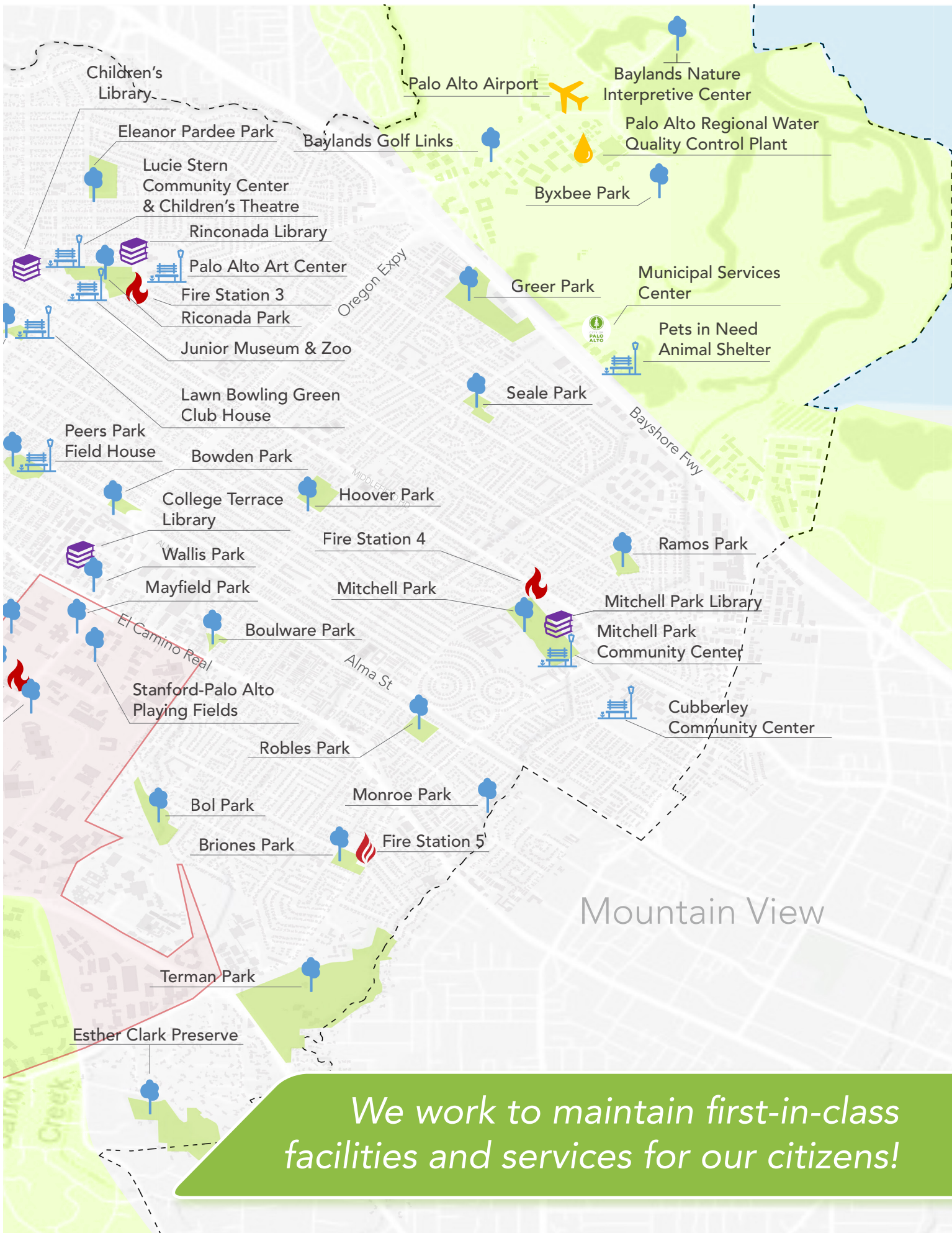
Click the icons for more information online!

KEY

Icon Department

-  City Hall/Municipal Services
-  Police
-  Fire
-  Library
-  Community Services
-  Public Works
-  Palo Alto City Boundary
-  Stanford Boundary





Children's Library

Palo Alto Airport

Baylands Nature Interpretive Center

Eleanor Pardee Park

Baylands Golf Links

Palo Alto Regional Water Quality Control Plant

Lucie Stern Community Center & Children's Theatre

Byxbee Park

Rinconada Library

Palo Alto Art Center

Fire Station 3

Riconada Park

Junior Museum & Zoo

Greer Park

Municipal Services Center

Lawn Bowling Green Club House

Seale Park

Pets in Need Animal Shelter

Peers Park Field House

Bowden Park

College Terrace Library

Hoover Park

Wallis Park

Fire Station 4

Ramos Park

Mayfield Park

Mitchell Park

Mitchell Park Library

Boulevard Park

Mitchell Park Community Center

Stanford-Palo Alto Playing Fields

Robles Park

Cubberley Community Center

Bol Park

Monroe Park

Briones Park

Fire Station 5

Mountain View

Terman Park

Esther Clark Preserve

We work to maintain first-in-class facilities and services for our citizens!

OUR 2020 ADOPTED BUDGET

all figures below in millions of dollars

\$723.8 M
REVENUE

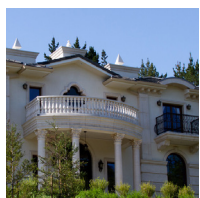
REVENUE AND EXPENSES

This spread represents the authorized Fiscal Year 2020 budget for all funds, as adopted by the City Council. The grey bars in the center of the tree diagram represent general funds (light grey) and non-general funds (dark grey). This helps to show where revenue sources are spent. For instance, revenue from Net Sales for utility services corresponds with the funding source of the Utilities Department, which does not use general funds.



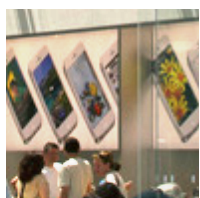
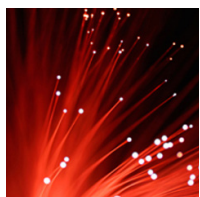
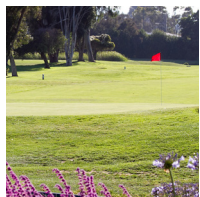
Revenue predominately for other funds

Use of Reserve Funds	91.6	
Net Sales	335.5	
Net Sales includes revenue from utilities customers for gas, electricity, water, wastewater, and fiber.		
From Other Agencies	8.6	
Return on Investments	10.0	
Other Revenue and Operating Transfers In	60.9	



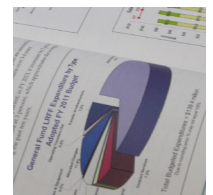
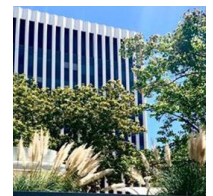
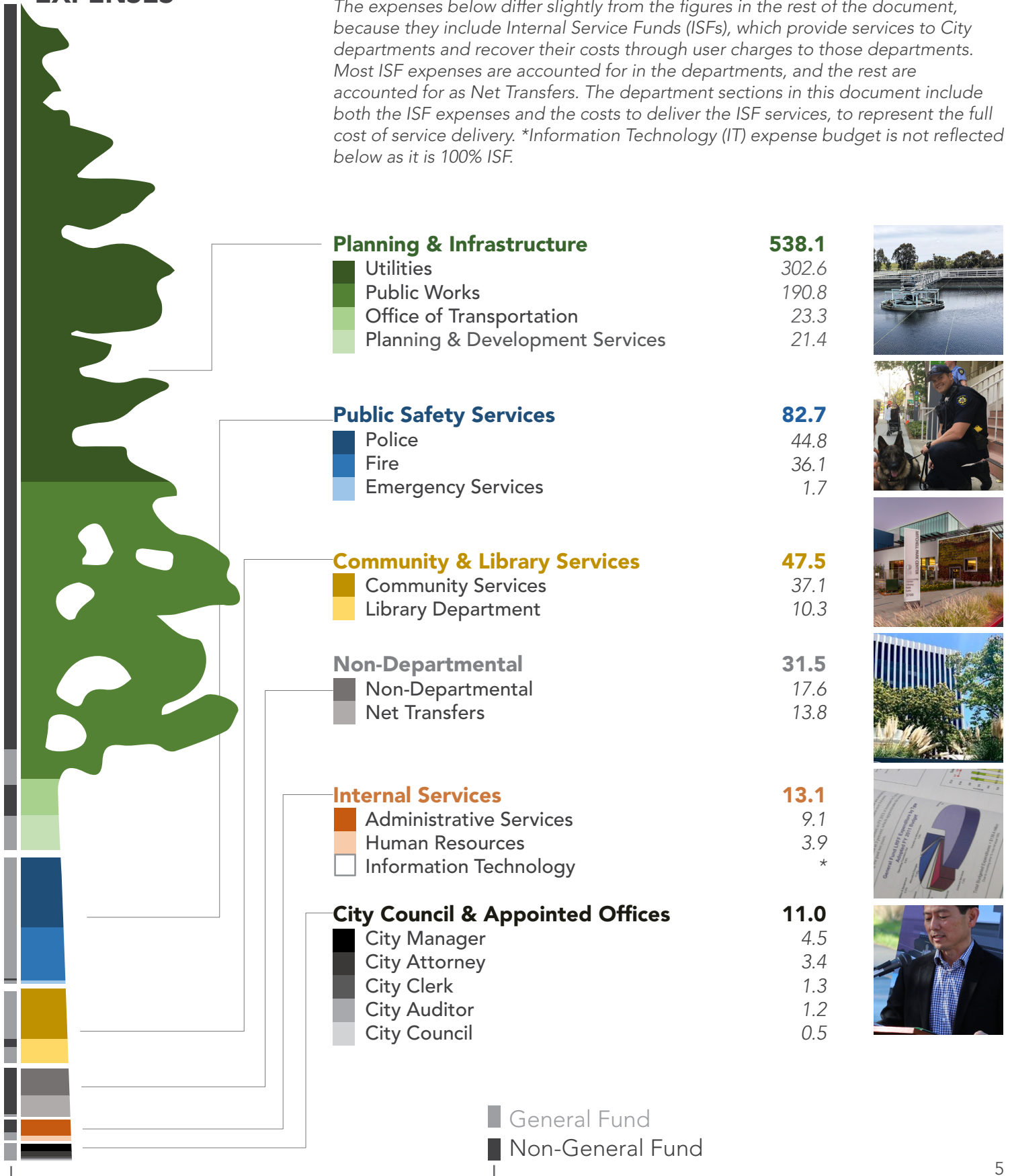
Revenue predominately for General Fund

Permits and Licenses	11.7	
Other Taxes and Fines	2.3	
Property Tax	53.2	
For every \$1,000 in property taxes paid by residents and businesses, the City receives \$94.		
Charges to Other Funds	11.4	
Charges for Services	31.4	
Services include fire services provided to Stanford, paramedic services, golf-related fees, arts and science classes, and plan check fees.		
Rental Income	17.1	
Utility Users Tax	17.5	
Residents and businesses pay a Utility Users Tax of 5% for electricity, gas, water, and 4.75% for telephone services.		
Transient Occupancy Tax	29.3	
Visitors staying at our local hotels pay a 15.5% tax applied to the room rate.		
Sales Tax	34.3	
For every \$100 in purchases, the City receives approximately \$1 out of the \$9 sales tax.		
Document Transfer Tax	8.3	



\$723.8 M EXPENSES

The expenses below differ slightly from the figures in the rest of the document, because they include Internal Service Funds (ISFs), which provide services to City departments and recover their costs through user charges to those departments. Most ISF expenses are accounted for in the departments, and the rest are accounted for as Net Transfers. The department sections in this document include both the ISF expenses and the costs to deliver the ISF services, to represent the full cost of service delivery. *Information Technology (IT) expense budget is not reflected below as it is 100% ISF.





LIBRARY DEPARTMENT

Connecting the Community

The library provides space for community get-togethers, meetings, workshops, emergency response meetings, election/voting activities, citizenship, and tax assistance.

Library visits totaled over 1 million in 2018. This is more than comparable library systems in Mountain View (633,920) and Redwood City (801,297), and on par with cities twice its size such as Berkeley.



All Things Tech

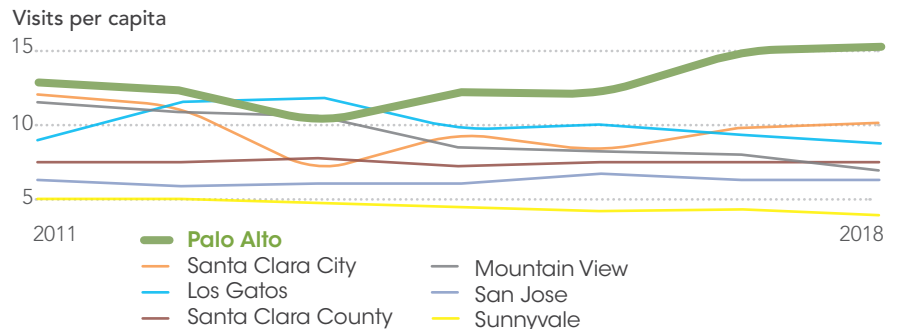
Every item in the library (books, media, e-books) is free to the public (excluding printing). There is free and equitable public access to computers at all of the libraries. This includes access to the Internet and public programs that use technology. The library also receives various grants to experiment and provide innovative (and fun) services. **Our commitment to providing technology helps bridge the digital divide and ensure community access to the Internet.**



1,000,000+ visits annually

500,000 titles readily available

Ranked 5th out of 183 California libraries for circulation, with **22 items** checked out and over **15 visits** for every Palo Alto resident in 2018.





Focus on Children

The Palo Alto Children’s library was the first freestanding library in the U.S. intended solely for children. Staff spends a lot of time promoting childhood literacy, including giving kids tips on what to read, children’s story times, special event performances, and more. **The Student Asset card has been implemented and more than 10,000 PAUSD students can now access all library resources with their school IDs.**

A Place for Teens

What better place for a teen to hang out but the library where there are creative writing workshops, advice on book recommendations, and other services for teens 13 to 17. Teens can use their school ID card as a library card, and there is a teen librarian dedicated to help teen colleagues. **6,000 teens participated in programs last year, a 174% increase from the prior peak in 2012.**

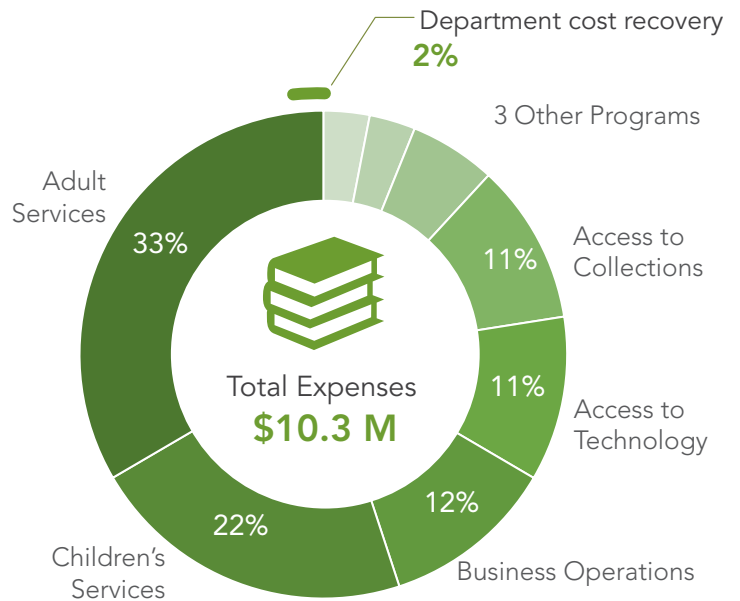
Grown Ups Go to the Library Too

The library uses ideas from the community to develop programs for adults. The library partners with other City departments such as Community Services to offer mini classes like yoga, photography, and Excel mastery. Other services also include English Language Learner classes, book groups, and more. **In 2018, 6,445 people participated in over 450 programs.** The library also responded to over 33,000 reference inquiries.

Operating the Library

Services needed to operate the library include facilities management, contracting, coordination of library equipment and planning. We annually provide 13,520 hours of library services (20% more than a decade ago). **That’s an average of 52 hours a week per library.** Library systems in Mountain View and Redwood City are open 3,808 and 10,816 hours a year respectively.

The total budget for the library system is \$10.3 million, with most of the resources and services provided free of charge. The department adopted a fines and fees budget of \$216,000.



Total expenses for the Library Department in FY 2020.



COMMUNITY SERVICES DEPARTMENT

Our Team

Our Community Services Department (CSD) provides programs and services supporting the health and wellbeing of residents. Through our partnerships with community organizations, volunteers, commissions, foundations, and friends' groups, we strive to achieve our mission: ***“Engaging individuals and families to create a strong and healthy community, through parks, open space, recreation, social services, arts and sciences.”***

CSD provides safe and welcoming spaces for creative expression, physical activity, personal growth, and lifelong learning. Our Office of Human Services provides safety net services to enhance overall quality of life.

Our Recreation and Arts & Sciences Divisions provide camps, classes, and workshops to more than 10,000 people of all ages annually. Enrichment opportunities abound – participants can try their hand at everything from Acting to Zoology. **We provide science, art, dance, and theatre enrichment programming in every PAUSD elementary school.**

We enrich lives and build community. We offer abundant youth programming and leadership opportunities. MakeX, a makerspace “for-teens-by-teens,” served 1,500 youth in FY2018. The Drop, an afterschool program for middle-schoolers, served over 200. CSD also provides nearly 100 counselor, counselor-in-training, and summer internships each year to local teens.



Did you know?

Palo Alto operates:

- 4,000+** acres of open space
- 300+** community garden plots
- 33** parks
- 30** playgrounds
- 40+** miles of trails
- 4** dog parks
- 1** community pool
- 1** golf course (newly renovated!)
- dozens** sport courts and fields!





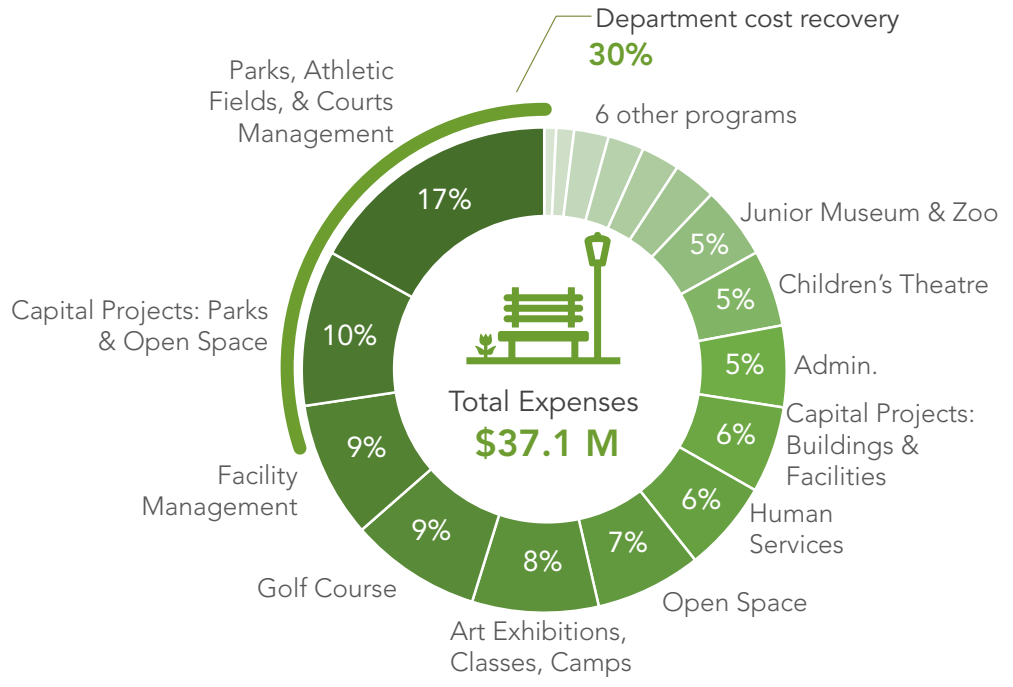
We oversee three theaters with programming almost every week of the year! The Children's Theatre and the three non-profit theatre partners at the Lucie Stern Community Theatre host artistic productions, **viewed by more than 95,000 people** in FY2018. We also host special events, including the May Fête Parade, Fourth of July Chili Cook-Off, a summer concert series, and family days.

Our Office of Human Services works with the City's Human Relations Commission to allocate grants for services for seniors, youth, the unhoused, and basic needs including food and low-income healthcare. **In FY2018, Human Services awarded 17 human-services grants and provided financial support to grantees, senior services, and childcare subsidies totaling nearly \$1.5 million.**

Our Public Art Program oversees art installations throughout Palo Alto with over 300 pieces in the collection. The Public Art Program also oversees the Cubberley Artists Studio Program which supports the vitality of the arts in Palo Alto by providing affordable studio space.

Volunteer and Partner Support

CSD receives amazing support from our partners. We collaborate with three commissions, five foundation and Friends' groups, dozens of non-profit partners, and thousands of volunteers. **In FY2018, volunteers contributed 27,000 hours of work across our programs. Friends' groups and Foundations supported programming through \$435,000 of direct financial contributions and \$150,000 of in-kind donations in FY 2018.**



Total expenses for the Community Services Department in FY2020.



POLICE DEPARTMENT

Public Safety

The Police Department helps residents and visitors stay safe while living, working, or simply enjoying the City of Palo Alto. We solve community safety issues through collaboration and transparency. We strive to be approachable, yet direct in our resolve to deter crime and keep all people safe.

Public Service

The Police Department has been serving the community of Palo Alto since 1894. Community Service Officers work to make public parking space available and accessible for our community. **Animal Control Officers respond to 2,700 animal calls a year. Our dispatch center is the third busiest in the county.** Our Technical division keeps the communication flowing between police, fire, paramedics, public works, utilities, and Office of Emergency Services.

The Police Department is the provider of crossing guards for PAUSD students. We also conduct a Citizens Academy twice a year and parental support through Parent Project classes.

Enforcing laws is just one aspect of the department. Being a community partner is our focus.



8 DIVISIONS | 158 MEMBERS

- Patrol
- Investigations
- Technical Services
- Traffic
- Parking
- Animal Control
- Personnel and Training
- Administration



Always Ready

Whether we respond to a critical incident or a house alarm, our team is ready. Training is ongoing as laws continue to change, and how we do business evolves. From basic life support to canines that detect explosives, we have the skills and resources to take on emergencies large and small.



55,000 responses annually to calls for service
1,900 accident reports



74% of cases solved by our detectives



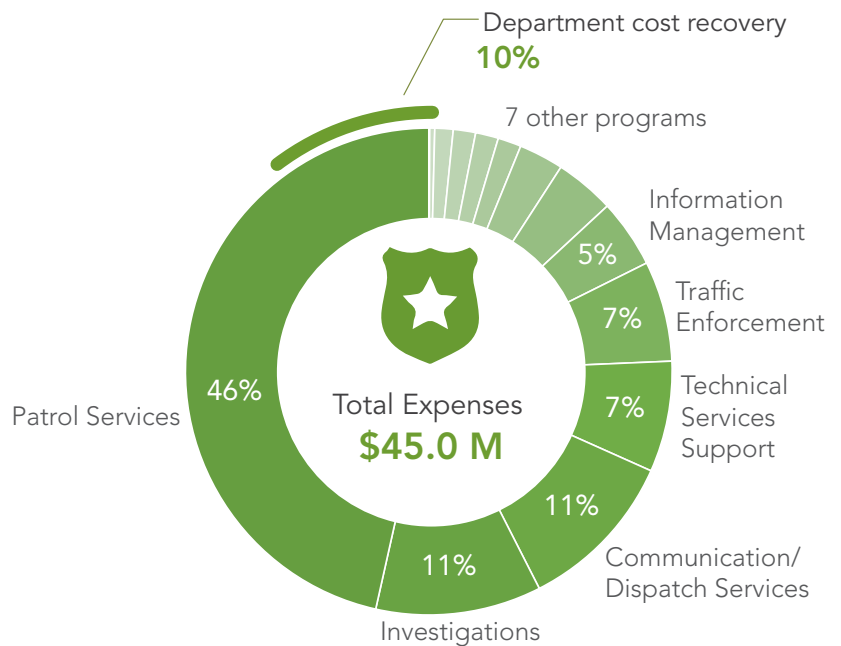
92 sworn officers who receive on average **90** hours per year of professional training



25 marked cars
4 motorcycles

8 Divisions - One Department

The business of a Police Department is aiding a diverse set of customers and service requests, utilizing a unique infrastructure and processes. At the end of the day, **the 158 members of the Palo Alto Police Department are unified in our mission: to proudly serve and protect the public with respect and integrity.**



Total expenses for the Police Department in FY2020.



FIRE DEPARTMENT

Saving Lives

Health and safety is our priority. We continuously train to rescue people from any incident, including injury accidents, or medical emergencies. All our engines, trucks, and ambulances have certified EMTs and paramedics to provide treatment as soon as we arrive on the scene.

Protecting Your Home and Business

Saving lives is our priority, but we also protect property and the environment. We remain ready at all times to protect the community from fire, hazardous conditions, accidents, natural disasters and any emergency situation; and reduce the potential impact with immediate intervention and containment.

Prevention and Education

We enforce the latest fire and hazard prevention methods in building projects. **Our Fire Inspectors conduct thousands of plan reviews and building inspections each year to ensure structures are up to code.**

Serving Stanford

Stanford University partners with us to provide fire, EMS and all hazard response to campus. This partnership was established in the 1970s when Stanford closed its fire station and merged with our department. We recently renegotiated the terms of our service contract with Stanford and are proud to continue to serve as their fire department. **The City receives \$7 million annually which covers the staffing and administration costs to provide the service to campus.**





Helping our Neighbors

We are ready and prepared to aid our local, regional, and national neighbors whenever they have emergencies that require our assistance. Our specialized training and apparatus allow us to be a valuable resource for areas that are affected by disastrous wildfires across the state of California. Due to global warming and climate change, wildfires and other natural disasters are more prevalent. **We maintain a state of readiness to help our regional partners protect lives and property in their communities.**

Managing a 24/7 Operation

Fire Business Operations works hard to ensure our firefighters are expertly trained and have the facilities and equipment they need. We ensure all required and specialty training is completed over three shifts.

The total budget for the Fire Department's is \$32.2 million, with most of the services provided free of charge. The department generates approximately \$3 million from ambulance transport fees, which are primarily collected from Medicaid, Medicare and private insurance.



7 Fire Stations
in operation every day



9,000 calls
responded to annually



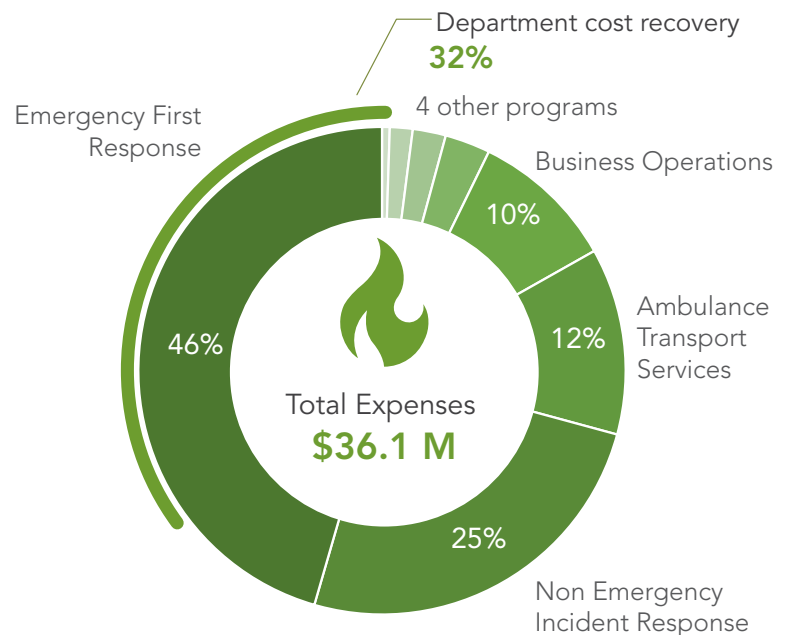
70%
of which are for medical emergencies.



6 Ambulances
8 minutes
or less; our response time for 94% of EMS calls.



200 presentations
fire safety presentations per year



Total expenses for the Fire Department in FY2020.



OFFICE OF EMERGENCY SERVICES

What We Do

In Palo Alto, **our planning environment is “all hazards, all risk”** -- ranging from natural disasters (earthquakes, floods, climate change, etc.) to technological failures/accidents to crime and terrorism. We publish and revise a family of emergency management plans that form the baseline for our wide-ranging community outreach efforts. We support planned events, such as Stanford football games and dignitary visits, to bolster public safety and ensure our skills and equipment are kept to a high level of readiness.

Serving the Community: Are You Ready?

The OES leads day-to-day planning, intelligence, and coordination for emergencies City-wide. In 2017, OES updated the Threats and Hazards Identification and Risk Assessment Plan (THIRA) for Palo Alto. We have helped Palo Alto complete seismic improvements to facilities and critical infrastructure and city buildings. OES is also the program manager for the City's Intrusion Detection System along the rail corridor.

Whole Community Engagement

OES has expanded our outreach to the community and provides public safety education lectures, presentations, and trainings throughout the community. Throughout the year, OES conducts emergency drills with key stakeholders that include seminars, communications tests, table-top exercises, and full-scale exercises, coordinated with community groups. We also participate on the Project Safety Net team which implements a community-based mental health plan for teen suicide prevention efforts.



Over

700

volunteers are active members of the Emergency Services Volunteer Program.



Led or participated in
over

150

public education events throughout the community.



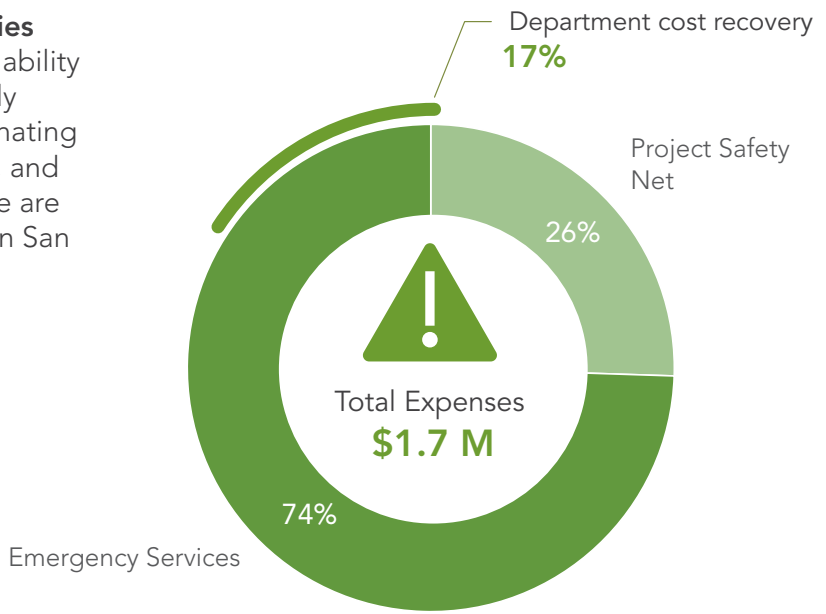
We sponsor the Emergency Services Volunteer program. **This neighborhood-based program provides a means for neighbors to help neighbors**, especially when first responder resources are overwhelmed. OES apportions funds annually to support this program including an annual community event, monthly training sessions, quarterly leader meetings, and two exercises per year.

You'll see us all around town, but especially at the big City events such as the Great Race to Save Water, the May Fete Parade, and 4th of July Chili Cookoff.

OES in Action

We specialize in our ability to bring agencies and organizations together to improve our ability to work together. We spearheaded a monthly interagency public safety meeting for coordinating homeland security across local, county, state, and federal agencies in the Bay Area. Similarly, we are formed a multi-agency coordination group on San Francisquito Creek related issues.

Our team participates in regional exercises and provides expertise during regional and statewide incidents and events. **In 2019 we had 33 activations of OES resources.** These resources include the City's Emergency Operations Center, the Mobile Emergency Operations Center, two Ford response trucks, one logistics trailer, and an all-electric utility terrain vehicle. **We actively maintain these resources so they are ready when needed.**



Total expenses for the Office of Emergency Services in FY2020.



PLANNING & DEVELOPMENT SERVICES DEPARTMENT

Our Team

The Planning and Development Services Department (PDS) provides guidance for land use development, long range city planning, housing and environmental policies, efficient processing of building permit applications, and code enforcement that maintain and enhance the City as a safe and attractive community.

Planning Entitlements

For many development projects, the process starts with planning entitlements. Planning entitlement is the process of obtaining discretionary approvals for the right to develop a property. Our staff reviews proposals for compliance with the City's Comprehensive Plan and Municipal Code. **This is typically the time for residents and the community to review projects and provide input.** This public engagement opportunity often includes public hearings before the Architectural Review Board, Historic Resources Board, Planning and Transportation Commission, or City Council.

Building Responsibly

Once it is time to build, we serve as a resource for homeowners, businesses, designers and contractors to help our customers build safe, healthy and sustainable buildings that comply with applicable codes and regulations. **We assemble multi-disciplinary teams for project review and approval and are committed to delivering exceptional customer service.** Prior to occupancy, we inspect projects to ensure they are withing state laws and local regulations.



Plan Review



Project Inspection



Code Enforcement



Code Enforcement

This program ensures properties are maintained in a manner that reflects the community’s expectations in terms of property maintenance, structures built with proper permits, and other quality of life interests. **This program also ensures projects that have received a planning entitlement continue to operate in a manner consistent with their conditions of approval.**



26,000

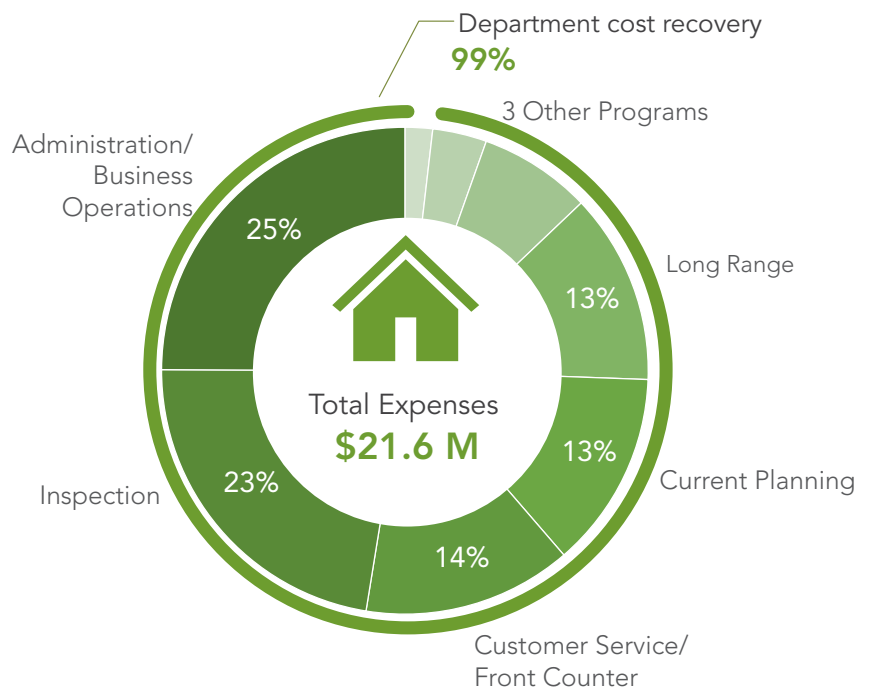
building inspections in 2018.

Long Range Planning and Code Updates

The department is responsible for updating and maintaining the City’s Comprehensive Plan, the primary tool for guiding preservation and development in Palo Alto. We also recommend updates to the Municipal Code and to policies related to land use and building standards, which are driven by community input, state law, and sustainability goals.

Administration/Business Operations

To support this work, we set department priorities, provide resources to our staff, and manage the budget, contracts, and personnel. We are responsible for data collection, retention, and retrieval, and prepare reports and analysis. We share information with the public utilizing current technologies.



Total expenses for the Planning & Development Services Department in FY2020



OFFICE OF TRANSPORTATION

Moving Safely

The Office of Transportation helps people move around. We undertake projects and manage programs that enhance the safety and mobility of Palo Alto's transportation system while protecting environmental resources and preserving the community's quality of life. The Office of Transportation is responsible for parking management, traffic operations, the bicycle network, area transportation studies, regional transportation activities, the Palo Alto Free Shuttle, and neighborhood traffic calming.

Mobility

We are responsible for sustainable transportation systems that aim to reduce traffic congestion and greenhouse gas emissions by facilitating an increase in pedestrian, bicycle, public transit, and other alternative modes of transportation use. We guide programs such as Safe Routes to School and the Palo Alto Shuttle and implement projects from the Bicycle to Pedestrian Transportation Plan and the Comprehensive Plan.

Parking

We plan, develop, and administer the Residential Permit Parking (RPP) program, parking in the City's garages and lots, and on-street parking in commercial districts.



3,000+

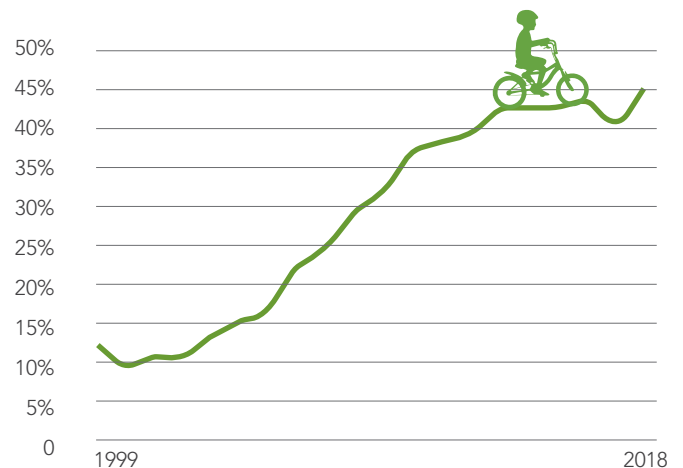
middle and high school students bike to school today.

That's **2.6X** more than in 2003.

56%+

of PAUSD students bike or walk to school. That is compared to the national average of 13%.

PAUSD HIGH SCHOOL BIKE COUNTS (%), 1999-2018





Transportation in Palo Alto

We oversee the City's transportation infrastructure investments to enhance safety and mitigate traffic congestion through long- and short-range plans, corridor plans, traffic studies, and review of proposed private developments. **Our projects include Rail Grade Separations and Traffic Operations & Capital Improvement Projects.**

Traffic Operations and Safety

We are working with the community to separate the rail from the street throughout Palo Alto. Over the past few years, the City has engaged in a community-based process to address the increased traffic congestion expected as more trains are added to the Caltrain corridor. **We have held over 50 meetings and received hundreds of comments.** This process will inform decisions affecting future generations to come as we work to decrease traffic congestion and increase safety for all road users through this project.

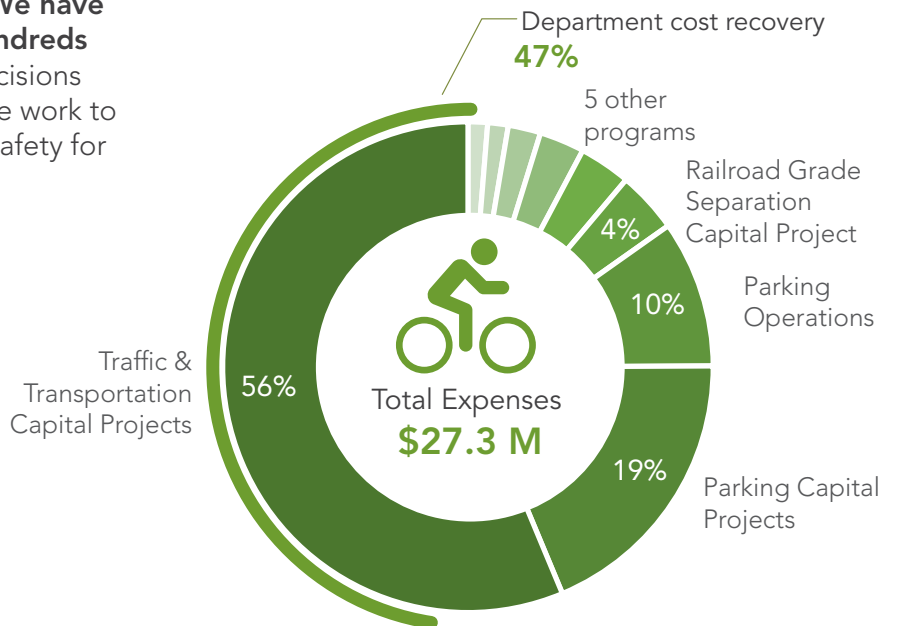


Over 4,200 trips.

The free Crosstown Shuttle made over 4,200 roundtrips in 2018! The Shuttle program costs \$586k to run, 2% of the Office of Transportation expenses.

Safe Routes to School

For 40 years, the City, PAUSD, and the PTA have maintained a child transportation safety-focused collaboration. Encouraging active and alternative commutes is critical to supporting the goals of Palo Alto's Sustainability/Climate Action Plan as well as the Comprehensive Plan and the Bicycle and Pedestrian Transportation Plan. To accommodate these increases, the scope of the City's Safe Routes to School education offerings has grown. **The 2017-18 core education programs touched approximately 6,077 students, or roughly 49% of total PAUSD enrollment.**



Total expenses for the Office of Transportation in FY 2020.



UTILITIES DEPARTMENT

City Run and Owned Multi-Utilities

The City of Palo Alto Utilities Department (CPAU) is unique among municipalities in California by providing **five utility services: electric, fiber optics, gas, sewer, and water.** The Utilities Department provides safe, reliable, environmentally sustainable and cost-effective services.

Benefits of a Municipal Utility

City owned and operated utilities benefit Palo Alto residents and businesses:

- Local control and policy setting
- Competitive utility rates
- Reliable and safe services operations
- Responsiveness and accountability to citizens and utility customers
- Community values-driven programs & services
- Support for Fire, Police, Library, and other City and community services

Investment in Safety & Reliability

CPAU is a leader in implementing long-term utility system replacement planning. **Annual investments in the electric, fiber optic, natural gas, wastewater, and drinking water systems are necessary to sustain reliability over the long term.** All the utility systems with the exception of fiber optics are over 100 years old and most are in need of replacement or upgrade. Operations staff are on call 24/7, 365 days to respond to outages, main breaks, and other emergencies.

We maintain hundreds of miles of infrastructure.

48 mi
Fiber Cable 

211 mi
Gas Main 


217 mi
Sewer Main 

235 mi
Water Main 

307 mi
Electric Dist. Line 

25,400 residential, plus
4,000 non-residential customers served.

 **100% carbon neutral**
Electricity and natural gas

 **2030 goal: 80% GHG reduction**
below 1990 levels.



Leader for Environmental Sustainability
Palo Alto has long been a leader in sustainability, making remarkable progress toward reducing its carbon impacts. CPAU offers energy and water saving programs and services to educate customers about how to use utility resources more efficiently. CPAU also offers assistance to low-income customers including both bill payment plans and free home efficiency measures.

Palo Alto provides 100% carbon neutral electricity and natural gas. Carbon neutral means that no net emissions of greenhouse gases (GHG) are released into the atmosphere. With shifting climate patterns and significant long-term water supply uncertainty, CPAU will continue to encourage water conservation, as well as increase the availability of recycled water.

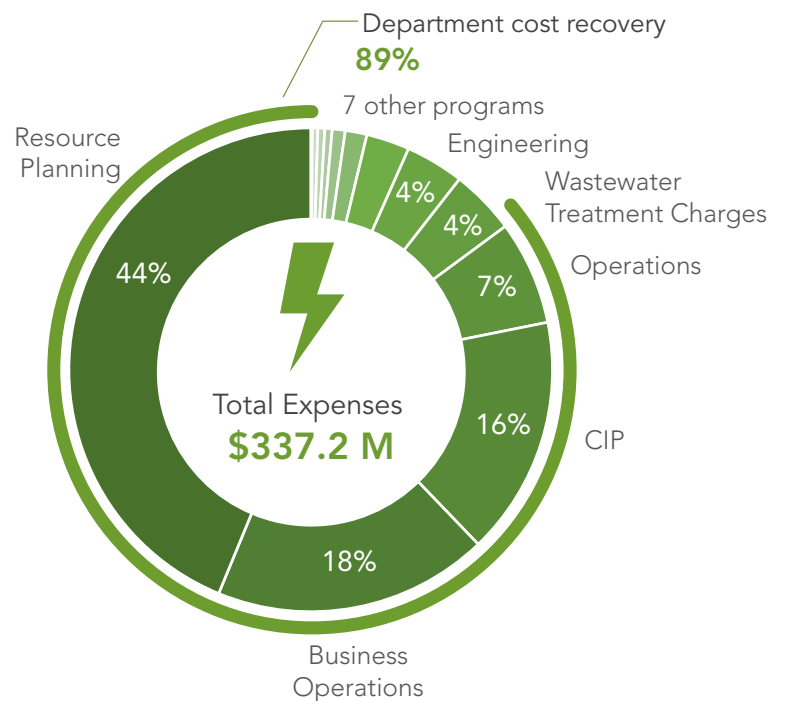
Natural Gas, Electrification, & Transportation

Energy efficiency, renewables and electrification are key to Palo Alto’s low carbon energy strategy. **Natural gas emissions represent approximately 25% of Palo Alto’s remaining carbon footprint.** Palo Alto will first seek to reduce natural gas usage through energy efficiency and conservation, followed by electrification of appliances where cost effective.

The largest contributor of Palo Alto’s GHG emissions are from road transportation. **Palo Alto is encouraging its residents and commuters to adopt zero emission vehicles.** Palo Alto has one of the highest electric vehicle (EV) ownership rates in the country - estimated by staff at 3-4% of registered vehicles. Utilities will accelerate EV penetration through policies, incentives, and provisions of EV charging infrastructure.

5 Utilities Divisions

- Administration:** oversees strategic direction, goals, budget, staffing resources, and action plans.
- Customer support:** manages customer accounts and billing for all utility services resulting in one comprehensive bill for all city utility services.
- Engineering:** designs and constructs utility system capital improvement and resiliency projects.
- Operations:** maintains and repairs all utility systems and subsystems; responds to emergency outages, breaks, and leaks.
- Resource Management:** manages resource portfolio including carbon neutral supplies, sustainability, and efficiency programs.



Total expenses for the Utilities Department in FY 2020.



PUBLIC WORKS DEPARTMENT

Keeping the City Flowing

The Public Works Department is responsible for a diverse set of construction, maintenances, and sustainability initiatives. The Department is comprised of four divisions: Airport Operations, Engineering Services, Environmental Services, and Public Services. Together they keep Palo Alto flowing.

Going Green

Environmental Services operates and maintains the Regional Water Quality Control Plant, provides pollution prevention information and programs, and manages the City's waste programs. **The City is currently enacting multiple projects to update infrastructure, reduce greenhouse gas emissions, and achieve Zero Waste goals.**

The Zero Waste Program serves 5,700 households a year via weekly hazardous waste events. **That's a 20% participation rate; by comparison, the County of Santa Clara has a 4-5% participation rate.** The program also maintains over 80% of waste diverted from landfills, with the long term goal of 95% by 2030. Approximately 10 acres of the 130-acre capped landfill are rehabilitated annually.

The water treatment facilities process and treat over 6,300 million gallons of wastewater a year, and deliver 230 million gallons of recycled water. Well-managed operation and maintenance of the plant facilities avoids overflows and release of poorly treated sewage, protecting the environment and the San Francisco Bay for everyone to enjoy.

Finally, the watershed protection program performs about 600 inspections annually at businesses to ensure they meet sanitary sewer system requirements. They also perform outreach to the community, and over 150 education programs across 18 schools.

FOUR DIVISIONS

Airport Operations
Engineering Services
Environmental Services
Public Services

Waste Collection



58,000 tons
of recyclable and
compostable materials



24,000 tons
of garbage

serving approximately
18,000 residents
& 2,000 commercial
sites



Water Treatment
6,300 M gallons
of wastewater treated

230 M gallons
of recycled water



Engineering Palo Alto

Engineering Services provides the community with safe, modern, and sustainable libraries, community centers, theaters, fire stations, park restrooms, parking garages, outdoor facilities, bridges, streets, and sidewalks. The division also supports private and public development construction in the public right of way to ensure compliance with City standards and proper handling of stormwater runoff.

Keeping Everything Running

Public Services maintains and rehabilitates roads, sidewalks, storm drains, signage, parking lots, and all City service vehicles. The Street Sweeping program keeps the community clean and safe by preventing dirt, garbage, and leaves from clogging and polluting waterways and drains, which reduces the likelihood of flooding. **There are 2,750 catch basins and 8 pump stations that are regularly inspected to ensure the City's storm drainage is running at 100% efficiency.**

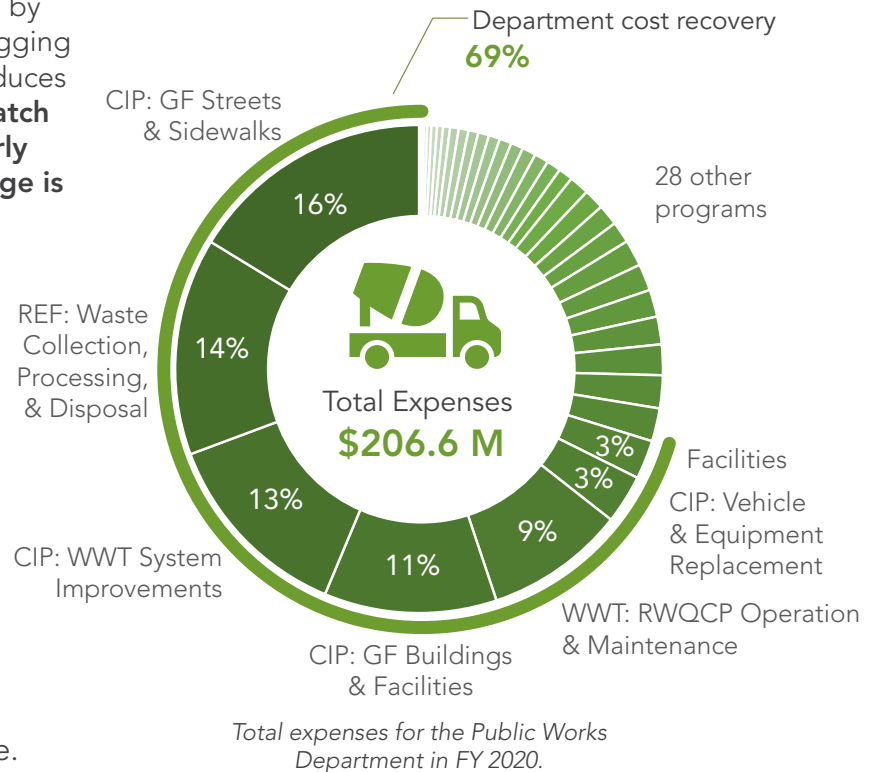


66,000 trees

maintained by the Urban Forestry Program, City-wide.

The Sky's the Limit

The Palo Alto Airport is the fourth busiest airport in the Bay Area, serving as a general aviation reliever to surrounding major airports. **Airport Operations staff inspects and maintains over 102 acres of airport facilities and grounds** to ensure the airport remains open and safe to the flying public. The Federal Aviation Administration (FAA) has identified the Airport Apron Reconstruction project as a high priority. The FAA provided \$10.7 M in funding, which is 90% of the project construction costs.





ADMINISTRATIVE SERVICES DEPARTMENT

Financial Stewardship

The Administrative Services Department takes care of the finances for the Palo Alto City organization. **We ensure that the City and community are in good financial standing.** We plan and account for all spending and financial transactions made by the City.

Like the home budget that Palo Alto families manage to meet their needs, ASD ensures that financial resources in the City's \$723 million budget are allocated to the City Council priorities and to the many services expected by our community. **We monitor the inflow of revenues so that each year we have a balanced budget.**

At the end of each fiscal year, we collect and send all the financial data to an external auditor to transparently ensure that our City's finances are in order. At the end of this process we issue an annual financial report to the City Council with the external auditor's analysis.

We conduct long-term financial planning. **By showing the City Council the ten-year outlook of expected expenses and revenues, the Council can make informed decisions that keep priorities in line with available resources.**

Customer Service

ASD helps community-members and visitors obtain parking permits and pay invoices at the public customer service counter in the City Hall Lobby. Here we offer friendly service and answer common questions to the City's many daily customers.

\$723 M

The City's annual budget, balanced by ASD.

6,210

parking permits were provided to customers in FY2018

\$540 M

in the City's investment portfolio

4,259

items in inventory at the City Warehouse, with a value of **\$4.6 M**



Supplying the City

ASD is the central coordinator for the purchasing of supplies and materials for other City departments. This centralization allows for economies of scale while ensuring the city is getting the best value through the competitive bidding process.

Keeping the City Well Stocked

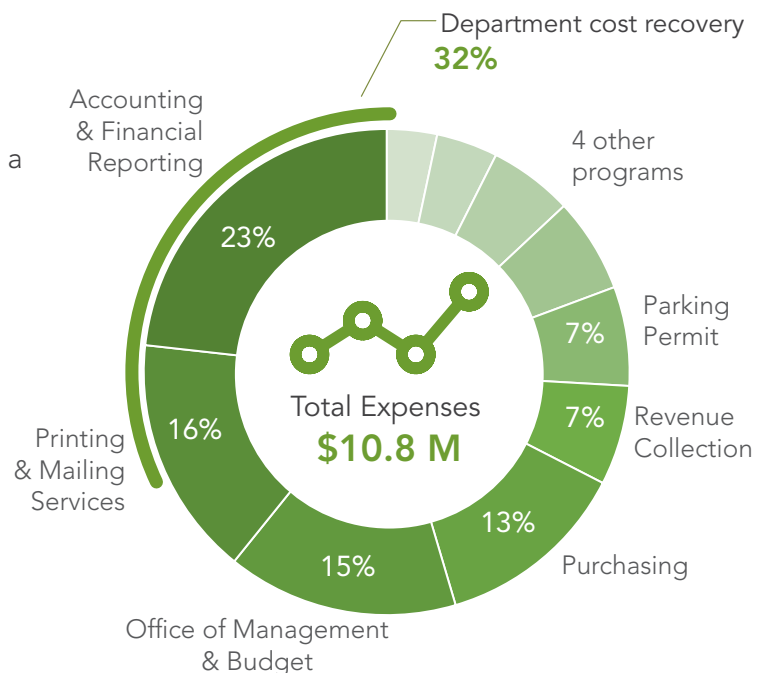
We manage the City warehouse, where we keep tools and replacement parts such as street light fixtures. Our tracking and accounting process ensures that City doesn't lose or waste items.

Managing Investments

We maintain the City's cash on hand, financial reserves, and investments, planning for contingencies such as emergencies, natural disasters, or sudden changes in the economy. Protecting and preserving the City's finances are a key piece of our sound financial stewardship.

Public Real Estate Assets

We in ASD are charged with managing the City's public lands, buildings and properties on behalf of the community. We establish lease agreements, grant approved access, and manage public easements among other real estate activities that protect and enhance the community's land value. **The City has over 150 properties ranging in size from small utility stations to large complexes like Lucie Stern Community Center.**



Total expenses for the Administration Services Department in FY2020.



HUMAN RESOURCES DEPARTMENT

A Strategic Partner for the Organization

Human Resources (HR) provides strategic, consultative and collaborative HR services throughout the organization. Human Resources serves as technical experts on job specifications, hiring processes, salary schedules, benefits, union contracts, policies and workplace health and safety. In addition to providing technical services, Human Resources hosts employee recognition and appreciation events, along with serving as ambassadors for employee engagement. **The mission of the Human Resources department is to “Support the workforce to be empowered to serve the community.”** This is accomplished by attracting and retaining a quality workforce and facilitating collaborative relationships between employees, management and employee organizations.

Onboarding for a Great Start

The City’s nationally recognized “New Employee Orientation” (NEO) is the starting point to welcome new employees and newly promoted employees. NEO is held monthly to engage new hires and promoted employees in a two-day immersion into the City’s mission, values and operations. NEO attendees learn about Palo Alto’s history, culture and present-day enterprises through a guided tour, where attendees are provided a broad perspective of the community we serve. In addition to connecting attendees to the City’s mission, participants are provided a valuable networking opportunity with their peers. Through the NEO onboarding program, new hires and promoted employees can establish working relationships that will help them be successful throughout their careers.



11,000

applications screened

160

full-time and

135

part-time employees hired



1,100

employee classes

completed throughout the year



5,000

personnel transactions

processed with 95% accuracy



7

Union Contracts

successfully renewed in FY2018



A Learning Organization

In addition to meeting State and Federal requirements for specific trainings that are mandatory for the workforce, Human Resources provides professional development opportunities throughout the organization. Human Resources has piloted a Leadership Academy along with increased opportunities for more training classes and professional development. Human Resources participates in a regional "Next-Gen" program which spans multiple city and county governments. **Through this effort, Palo Alto has offered 20-30 internships per year to introduce high school, undergraduate and graduate students to the rewards of serving in local government.**

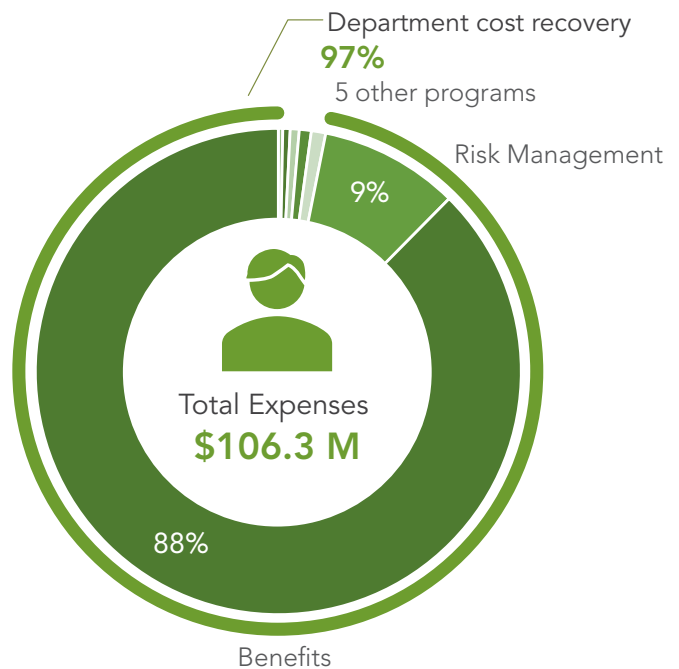
Facilitating Change

Human Resources assists employees to make informed decisions about the comprehensive benefits the City provides for the employee and their family. Throughout an employee's tenure with the City, various changes are bound to happen -- including advancement opportunities, compensation changes and life events, such as growing a family or becoming empty nesters. Human Resources facilitates these changes to be as seamless and streamlined as possible.

↓ 8%
reduction in
 Workers' Compensation Claims
 over the last 5 years

When the Unexpected Happens

The City employs approximately 1,300 employees, spanning a wide range of occupations throughout the organization, including high-risk jobs such as police officer, firefighter and utilities employees who work with electricity or gas. As such, it is unavoidable that workplace injuries may occur from time-to-time. The Human Resources occupational safety program seeks to minimize employee injuries, provide prompt care when injuries occur, and return employees to work as safely as possible.



Total expenses for the Human Resources Department in FY 2020.



INFORMATION TECHNOLOGY DEPARTMENT

Keeping Palo Alto Connected

The Information Technology Department champions a forward-thinking vision that reflects our role as a global leader in technology innovation. We provide a broad range of solutions to employees, city departments, City Council members and our community.

You might not see us every day, but we are continuously working behind the scenes, driving and maintaining the technology that runs our digital City 24/7. Upcoming projects include Enterprise Resource Planning (ERP) upgrades, Council Chambers AV upgrade, and the Next Generation City Website.

The majority of funding for the Information Technology Department comes from all other city departments. **This enables us to support the technology for City departments such as the Police Department and the Community Services Department to enable them to provide services to our community.**

As the technology team for the City of Palo Alto, we are uniquely positioned to help provide solutions that span across all city functions and deep into our community. Our strategy is to embrace the very best of technology innovation with a **vision to "Build and Enable a Leading Digital City."** Under the leadership of the Chief Information Officer, we deliver five core service areas designed to enable, facilitate, and improve government services to our community.

Best Digital City

Palo Alto was named a Best Digital City in 2017 by Government Technology for the fifth consecutive year, the only California city with under 75,000 people to win.



IT Service Desk

1,300

employees supported

6,000 calls per year



OpenData Portal

90 datasets available

1,400 visits yearly



Public Wi-Fi

36 hotspots

2,400 daily users



City Website

77,580

average monthly visits



Office of Chief Information Officer

This office provides leadership and strategic direction for the City of Palo Alto’s use of technology. We are often the public-facing part of the team and are responsible for fostering mutually beneficial public-private, technology-related partnerships.

IT Project Management Office

As stewards of the public trust for IT project management, we ensure successful execution of technology projects. **We aspire to be a center of excellence for IT project management** through the promotion of standards, awareness, and education.

IT Operations

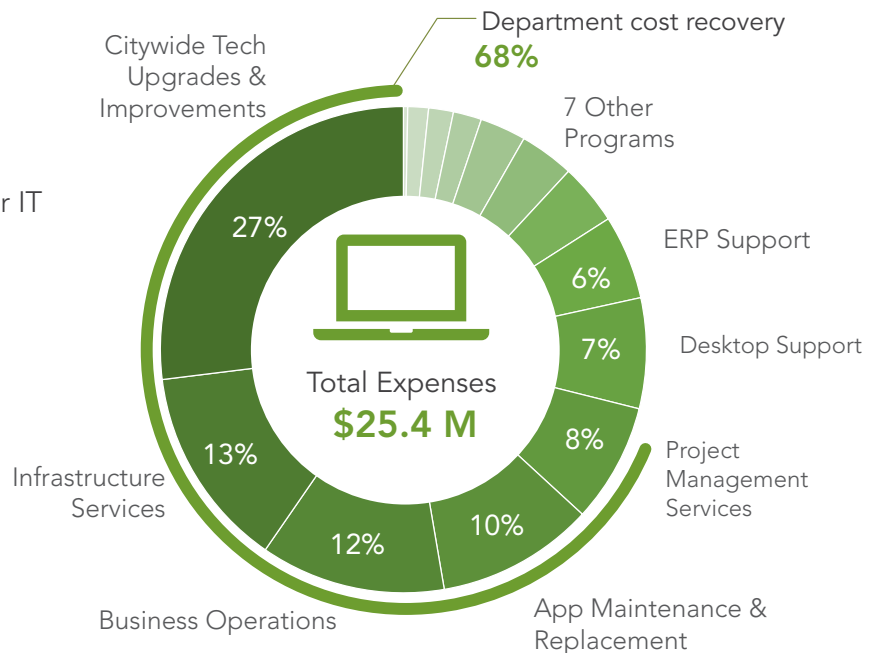
We maintain and support back-end and front-end City technologies including the process of retiring products and services. Our team also ratifies standards while working alongside other IT divisions.

Enterprise Systems

We maintain a core set of Enterprise Resource Planning (ERP) systems like SAP for supporting financial business processes, information flow, and reporting for the City.

Information Security Systems

We develop and implement the citywide information security program that includes the preservation of the availability, integrity, and confidentiality of the City’s information resources.



Total expenses for the Information Technology in FY 2020.



CITY COUNCIL

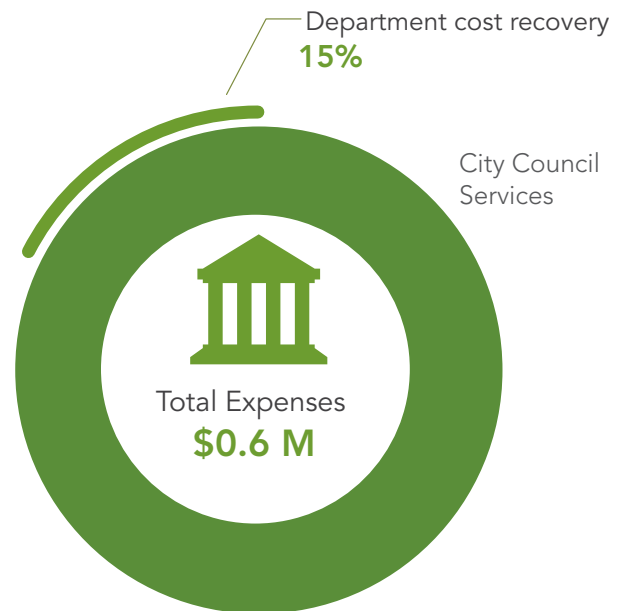
Our Council

Palo Alto's City Charter established a Council and City Manager form of Government. The Council is the legislative body of the City, it sets policy and establishes the City's overall priorities and direction. **Our guiding values emphasize community, stewardship, and public service.**

The seven Council members are elected at large for four-year terms in even-numbered years. The terms are staggered so that three of the four Council seats are filled at the general municipal election, and four are filled at the next general election. Service on the Council is limited to two consecutive full terms. In January of each year, Council elects one of its members as Mayor and another as Vice Mayor.

Priorities

The City Council sets policy direction for the City of Palo Alto and confers that direction through legislative actions. Each year the City Council sets its priorities for the upcoming year. **Recent priorities are Climate/Sustainability and Climate Action Plan, Grade Separations, Transportation and Traffic, Housing, and Fiscal Sustainability.**



Total expenses for the City Council in FY 2020.



OFFICE OF CITY CLERK

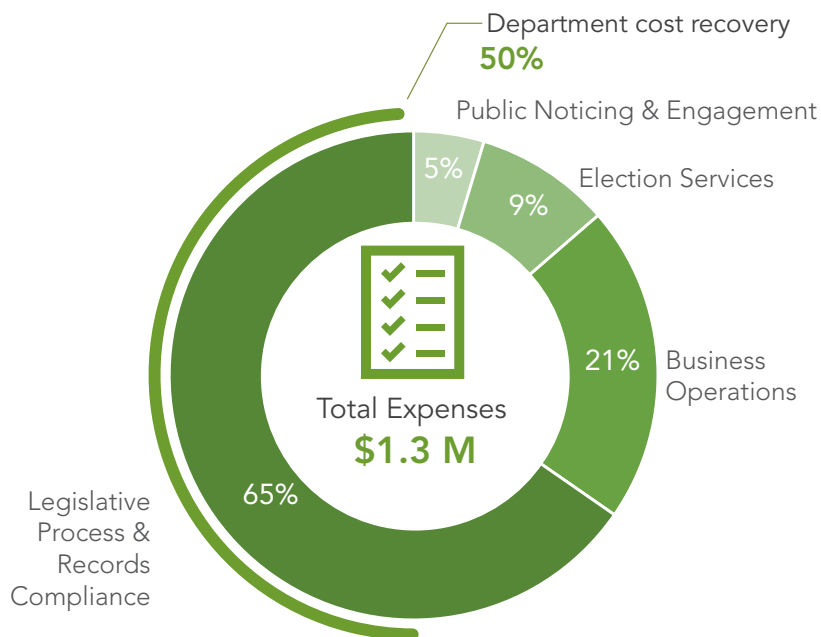
Empowering Voters

The City Clerk is a City Council appointed officer and serves as the liaison between the public and City Council. The City Clerk is the elections official for the City and works with the Santa Clara County Registrar of Voters for elections administration. **The Clerk provides information and services to help the community participate in its government and make informed decisions.** The Clerk also ensures that all actions taken by the City Council are in compliance with Federal, State, and Local statutes and regulations.

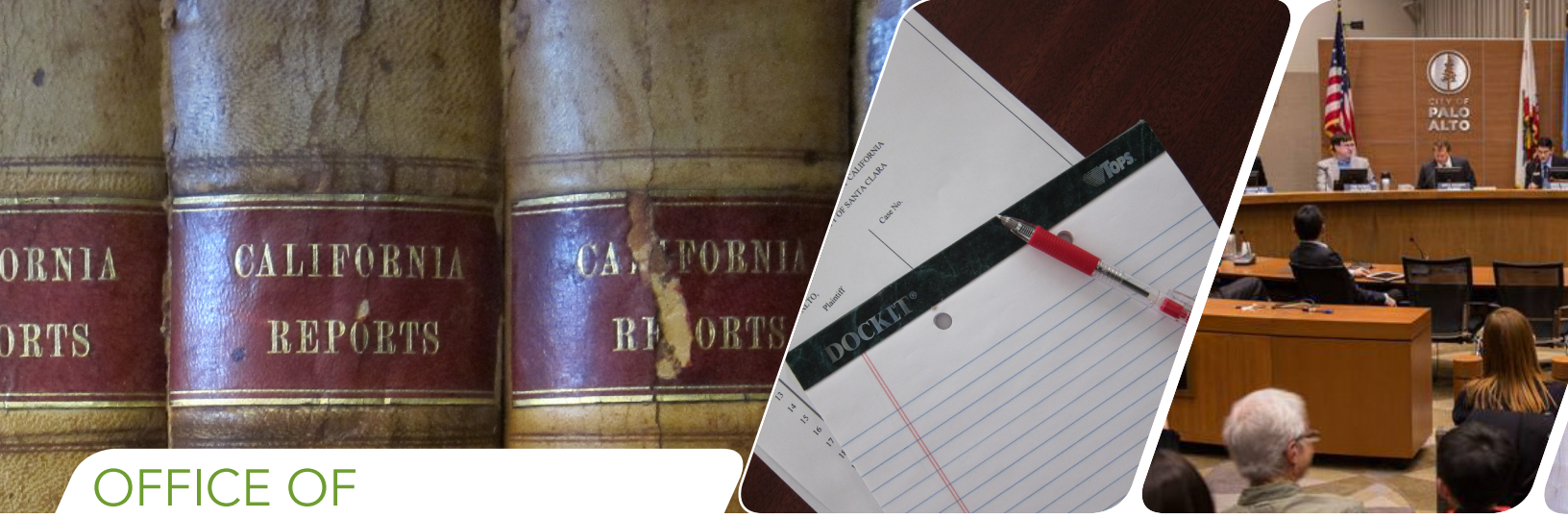
Transparency and Records

The Office of City Clerk is also responsible for a variety of other initiatives and actions for the City. The City Clerk:

- Produces the City Council's agenda
- Maintains and updates the City Council Procedures and Protocols Handbook
- Coordinates recruitment to fill vacancies on the City's various Boards and Commissions
- Manages campaign statements of all local campaign committees
- Facilitates the execution of official and legislative process
- Maintains the City's Records Retention Schedule and provides departments with guidance on policies and best practices of records management.



Total expenses for the Office of City Clerk in FY 2020.



OFFICE OF CITY ATTORNEY

Our Team

The City Attorney's Office provides high-quality comprehensive legal services to Palo Alto's city government, including the City Council, City Manager, operating departments, and appointed boards and commissions. We focus on advocating for the City and its residents and reducing risk.

Supporting Effective Decisions

We support the work of the City Council, City Manager, department leaders and resident volunteers by explaining legal requirements and offering options. When decisions are made, we draft ordinances, project approvals, regulations, procedures, contracts and memorandum of agreements (MOUs) that advance the City's interests and are clear, complete and enforceable. As projects and services are implemented, we provide ongoing legal advice and guidance to resolve issues that arise.

Resolving Claims and Defending the City

The City Attorney's Office investigates and resolves liability claims against the City. **This reduces unnecessary lawsuits**, ensures timely response to legitimate concerns, and safeguards public resources. When legal action is brought against the City, we launch a vigorous defense.

Enforcing City Rules

We assist Code Enforcement when court action becomes necessary, and work with the court and non-profit social services providers to resolve misconduct citations.

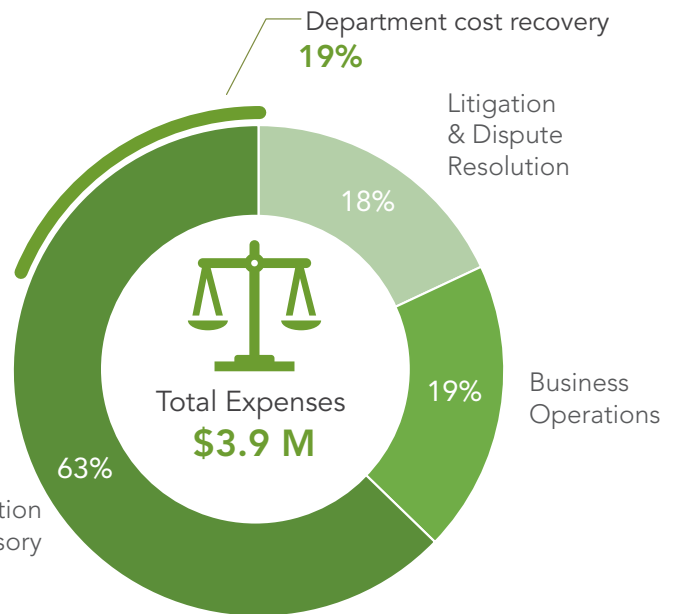
Reducing Risk

We strive to reduce risk and avoid liability. We assist in developing procedures and practices that foster compliance with our obligations. We offer training to increase awareness of legal requirements and adoption of effective practices.



95%

of resolvable claims concluded within 45 days of filing.



Total expenses for the Office of City Attorney in FY 2020.



OFFICE OF CITY AUDITOR

Independent and Objective

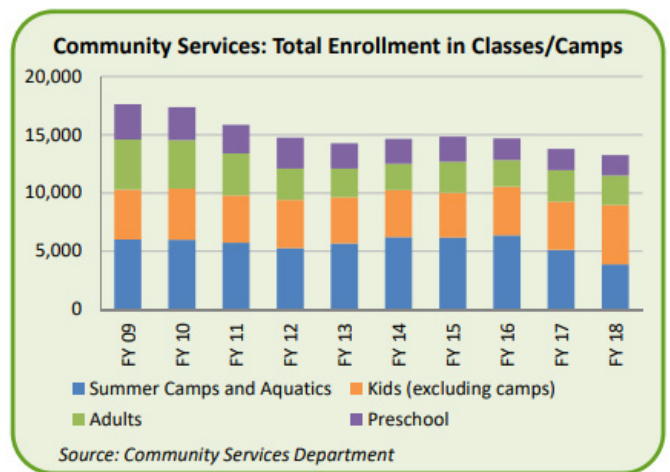
The Office of the City Auditor (OCA) conducts performance audits and reviews of City departments, programs, and services.

Performance audits provide the City Council, City management, and the public with independent and objective information regarding the economy, efficiency, and effectiveness of City programs and activities.

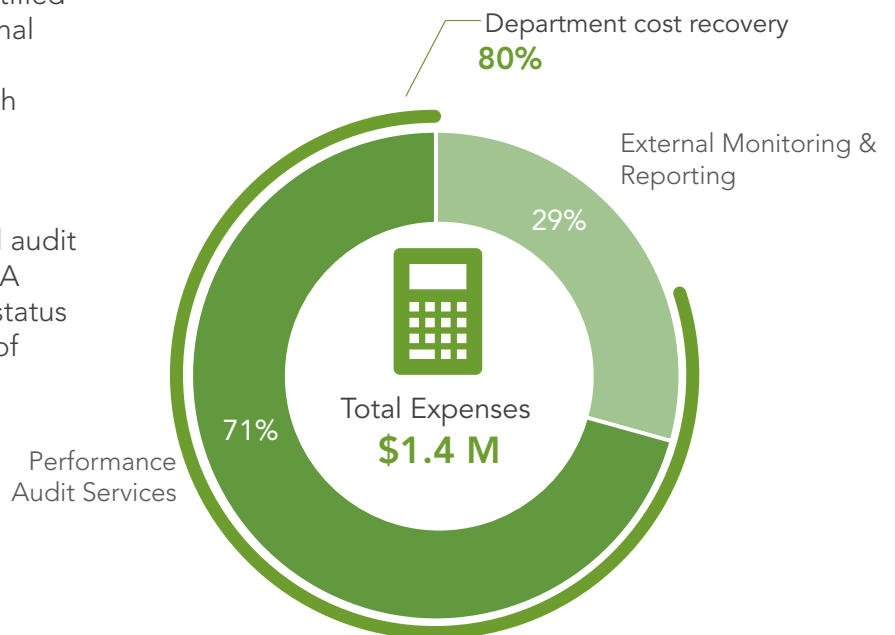
The OCA coordinates and issues the annual City of Palo Alto Service Efforts and Accomplishments report summarizing costs, workload, and performance results for City services with selected data for the last five years.

The OCA contracts with an independent certified public accountant for the City's annual external financial audit. The OCA also conducts and coordinates revenue monitoring in areas such as sales and use tax, property tax, transient occupancy tax and utility user's tax.

Each fiscal year, the OCA presents an annual audit work plan for City Council approval. The OCA reports quarterly to the City Council on the status of audit projects and annually on the status of open audit recommendations.



[Click to see the latest Performance Reports](#)



Total expenses for the Office of City Auditor in FY 2020.



OFFICE OF THE CITY MANAGER

Our Team

The City Manager’s Office provides leadership and professional management to the City government organization. We work with the City Council to develop and implement policies that maintain and enhance Palo Alto’s quality of life. **Our guiding values emphasize community, stewardship, and public service.**

Actions and Priorities

The City Council sets policy direction for the City of Palo Alto and confers that direction through legislative actions. The City Manager’s Office plays a leading role in supporting the City Council’s work. This work includes analysis, preparation and review of reports, drafting recommendations, and coordinating implementation of Council actions.

Council priorities and unfolding events often lead to special projects that require the coordination and leadership from our office. **For example, the Office of Sustainability is housed here as the principles of sustainability must reach every department in order to have an impact.** As a result, every year Palo Alto becomes more sustainable as demonstrated by the City’s continued increase in electric vehicles and investment in alternative modes of transportation.

Operations and Support

The operations of the City and priorities of the Council are carried out by a dedicated professional workforce. The City Manager’s Office cultivates a strong service culture in order to recruit and retain a highly qualified, engaged, and effective workforce. We do not work alone in these efforts but rely on the executive leadership team (ELT). The ELT is made up of all the department heads in the City. We provide strategic guidance to the ELT through weekly team meetings and individual collaboration.

We also emphasize mentorship, developing a pipeline of qualified managers within the organization. **To this end, we created an internal Leadership Cohort to maximize leadership development training, coaching, and mentoring.**

70

City Council and Committee Meetings spanning

322 hours

in FY2018

Over

500 Agenda Items

for City Council and Committee Meetings in FY2019



Sister Cities

Palo Alto has eight sister cities across the world. The City Manager's Office coordinates and promotes educational and cultural exchanges with these cities, including student exchange, adult travel, sustainability and government, commerce, charitable work, and local community festivities. Find out more about our sister cities and partnership with Neighbors Abroad [here](#).

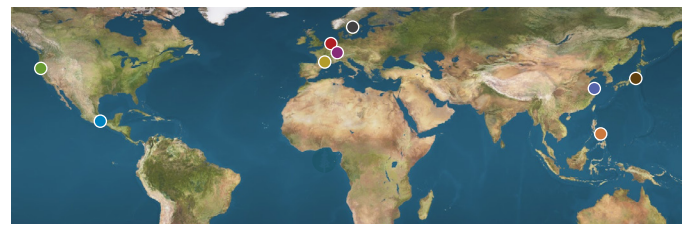
Community Engagement

Palo Alto stands out as a well-informed and engaged community. **We build on this strength by proactively communicating public information through social media and the press, creating and supporting neighborhood partnerships, and facilitating citizen involvement.** Working with community members is critical to a strong local democracy and strong community.

We also promote economic vitality and engage with our business community. We serve as the point of contact for entrepreneurs; helping them to connect with appropriate departments, answering questions, and resolving issues as they arise.

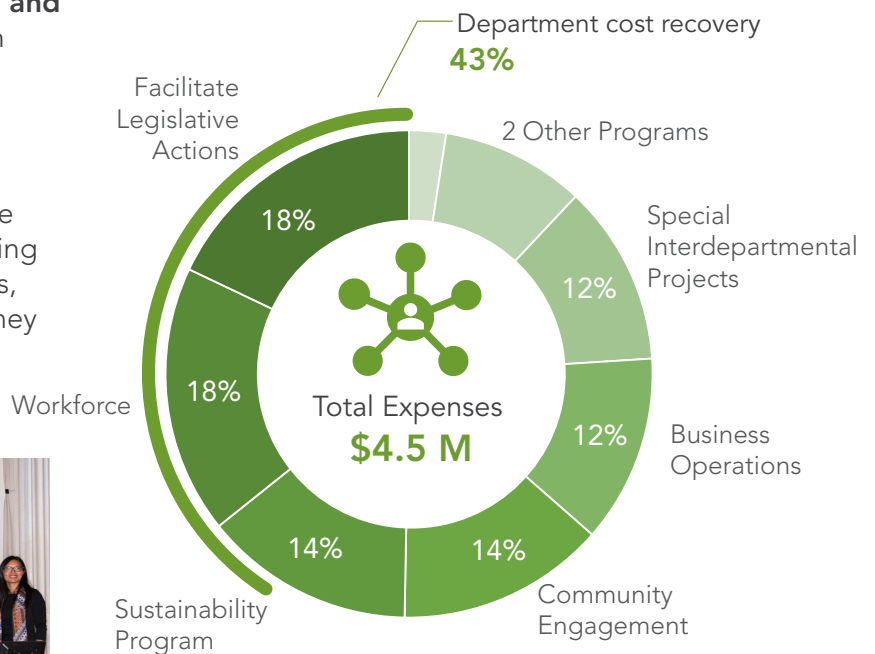


Visiting dignitaries from Yangpu District.



Palo Alto's Sister Cities

- Palo Alto, USA
- Albi, France
- Yangpu District, Shanghai, China
- Enschede, Netherlands
- Heidelberg, Germany
- Palo, Philippines
- Oaxaca, Mexico
- Tsuchiura, Japan
- Linköping, Sweden



Total expenses for the Office of the City Manager in FY 2020.

CITY COUNCIL

Eric Filseth, Mayor

Adrian Fine, Vice Mayor

Alison Cormack, Council Member

Tom DuBois, Council Member

Liz Kniss, Council Member

Lydia Kou, Council Member

Greg Tanaka, Council Member

Ed Shikada, City Manager

Molly Stump, City Attorney

Beth Minor, City Clerk

City Hall

250 Hamilton Avenue,
Palo Alto, CA 94301

General City Information

(650) 329-2100

Visit our website at:

www.CityofPaloAlto.org

Contact the City Council

CityCouncil@CityofPaloAlto.org

CityMgr@CityofPaloAlto.org

Americans With Disabilities Act Statement

In compliance with Americans with Disabilities Act (ADA) of 1990, this document may be provided in other accessible formats.

For Information Contact:

ADA Coordinator, City of Palo Alto

250 Hamilton Avenue, Palo Alto, CA 94301

(650) 329-2496



CITY OF
**PALO
ALTO**