



Going Places



City of Pleasanton
2013 ANNUAL REPORT

A Letter to Our Community

Reflecting on 2013, we saw many positive changes in Pleasanton. The November election brought some new faces to our City Council with a leadership that is solidly focused on maintaining the excellent quality of life that Pleasanton is known for. As the national economy continues to rebound, Pleasanton also logged some impressive gains. The Stoneridge Drive extension, a multi-agency project that was two decades in the making, was completed this past November, and provides Pleasanton and Livermore residents with another viable route to our neighboring cities. Stoneridge Drive now links to a trail system to Livermore, the new Stoneridge Creek Park, and the elegant Stoneridge Creek Retirement Community. In 2013, Pleasanton also met its state-mandated responsibility toward affordable housing with an update to the city's Housing Element.

Another highlight of the past year was the re-opening of the Dolores Bengtson Aquatic Center following a one year renovation. This popular facility is the primary venue for swim lessons for thousands of local children each year, as well as lifeguard instruction, and a full slate of adult swim instruction and programming.

As we look ahead to the coming year, the City has carefully outlined a new plan to measure the performance of the city and the satisfaction of its residents. Our goal is to measure against data from previous years and to set meaningful targets for key service areas such as public safety, a dependable infra-

structure, library services and recreation, and several others. Ultimately, the measures will provide city leadership with the direction required to allocate resources. Award-winning branding and social media guru Simon Mainwaring captured this effort in saying: "When a positive exchange between a brand and customers becomes quantifiable metrics, it encourages brand to provide better service, customer service to do a better job, and consumers to actively show their gratitude." A more detailed description of this new process is included on the next page. Please check it out because YOU are our target audience!

The theme of this issue is "Going Places" because city leadership and city staff are intent on providing Pleasanton residents and users of our services, programs, and facilities with the best parks, trails, and amenities possible. We're also going to new places in terms of communication, with an all-new city website on the horizon for 2014 and implementation of a new permit system that includes citizen access of planning records.

Respectfully,

Mayor and City Council
City Manager
City Staff



Taking a run along the new Stoneridge Drive extension.

A New Formula for Measuring Success

In 2013 the City established a priority to initiate performance measures that would be assessed annually to measure progress and set meaningful targets for key service areas to the public such as public safety, dependable infrastructure, economic development, and library and recreation services. Ongoing, the goal is to measure against data from previous years and to set meaningful targets for key service areas. Targets are generally derived from approved general plans, master plans, as well as internal and external benchmarks and established industry standards. By measuring our programs using a variety of data, we can see how Pleasanton's present state relates to its past indicators and future goals and objectives.

Concurrently, a community survey was conducted to determine the top concerns of Pleasanton residents, their attitudes toward city government, and how much they use city services and interface with city staff. Using the new metric platform in tandem with the results of the community survey, we were able to set a benchmark in which to gauge our performance. The methodology used for the community survey was a telephone survey of 600 randomly selected Pleasanton voters, with a margin of sampling error of +/-3.7 % at the 95% confidence level. The key findings of the telephone survey revealed that Pleasanton residents have exceptionally high levels of satisfaction with the local quality of life and city services, with seven in ten residents identifying the city as an excellent place to live. Polled residents also gave the City high marks on public safety services and its protection of water quality. Interestingly, the longer residents live here, the higher they rate the city. We also found that 97% of those polled considered Pleasanton an excellent or good place to raise children.

The collective results of the community survey and the performance measures offer an informative perspective on how city resources are allocated and measured organizationally. The survey reflects the community's qualitative attitudes surrounding City services while the performance metrics issue a quantitative glimpse of the organization. City of Pleasanton employees endeavor to deliver exceptional service to residents and businesses regardless of allocated resources. Those very high standards of service were reinforced through the results of both the survey and the organizational data.

PUBLIC SAFETY

DEPENDABLE INFRASTRUCTURE

ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

LIBRARY SERVICES

FINANCIAL STABILITY

COMMUNITY SERVICES



Pleasanton's year-round Farmer's Market is one of the many amenities that contribute to a high quality of life for residents.

Major Accomplishments 2013

Dolores Bengtson Aquatic Center

The first major renovation to this popular facility in more than 20 years was completed in 2013 with minor disruption to the aquatics programming, which either continued on-site during construction, or was moved to the Amador Valley High School pool during the summer months. The renovation included the relocation of the diving pool into the existing 25-meter pool by way of an “L” shaped design; re-plastering of the two pools; installation of Americans with Disabilities Act (ADA) access to the two pools; deepening of the 25-meter pool for future and potential competitive use; replacing the existing decking; and new plumbing, electrical, heating and filtration systems for the pools.

Completion of Stoneridge Drive

The development of the upscale Stoneridge Creek Retirement Community on the Staples Ranch property along I-580 in southeast Pleasanton culminated in a grand opening of the facility in November. At the same time, the cities of Pleasanton and Livermore heralded the opening of the Stoneridge Drive extension, a thoroughfare that has been two decades in the making. Complementing these additions was the new five-acre Stoneridge Creek Neighborhood Park and a trail extension that connects the Arroyo Mocho Trail to the Livermore trail system.

Economic Development Strategic Plan

With the initiatives of the last Economic Development Strategic Plan achieved over the past seven years and significant changes in the economy during that period, it was time for the City to analyze current market trends and data to update the Plan. Current information regarding Pleasanton’s business

environment and feedback from a recent business survey were used to identify the city’s strengths and opportunities, forming a foundation for the plan update. The Plan defines three priority areas for the City to focus on in the next three to five years: business development and communications, built environment and workforce, and economic health and resilience, all geared toward sustaining and growing Pleasanton’s robust business economy.

Planning

Pleasanton city planners had a busy year obtaining approvals on four major housing projects that are consistent with the City’s recently adopted Housing Site Development Standards and Design Guidelines. Staff also continued work on the important East Pleasanton Specific Plan to determine the use of 400 developable acres in East Pleasanton, develop a preferred plan, and initiate a draft Environmental Impact Report.

The City also began the process of updating its Housing Element and drafted amendments to the downtown policies and guidelines as they relate to historic preservation and residential design.

Communication

Improved communication measures are always an important consideration for the City. In 2013, the process began to amend the wireless communications ordinance to increase the areas where cell phone carriers can locate facilities. This will improve cellular service for Pleasanton residents and businesses. In addition, the Community Development Department worked on the implementation of a new e-permit system that features citizen access to planning records.



The newly renovated Dolores Bengtson Aquatic Center will serve the Pleasanton community for many years to come.

Environment

In 2013 the City launched a program to convert more than 5,400 street lights with new Light Emitting Diode (LED) fixtures. The new LED light bulbs are expected to last at least five times longer than the existing high pressure sodium fixtures and will reduce annual carbon dioxide gas emissions equivalent to approximately 85,000 gallons of gasoline! The program is also more cost efficient and is projected to save \$200,000 per year in energy and maintenance costs. Pleasanton joined other Alameda County cities in implementing a commercial recycling ordinance and banning the use of plastic bags and polystyrene containers. The City also adopted a Recycled Water Master Plan which includes agreements for wholesale recycled water supplies and plans to build a distribution system for public and private irrigation to offset the effects of drought.

Community

A number of important initiatives were advanced in 2013 to further enhance the high quality of life for Pleasanton residents. The Kottinger Place and Kottinger Gardens senior housing facilities were collectively re-named Kottinger Gardens. A new redevelopment plan for the aging housing projects will result in a complete demolition and upgrade to new, modern housing for local qualified seniors. A new Pioneer Cemetery Task Force was also assembled to oversee improvements to the historic cemetery. In 2013 the City Council allocated funding for Phase Two of Bernal Community Park which will include 15 acres of active use sports fields and a 40-acre segment of oak woodland to provide open space.

Celebrations

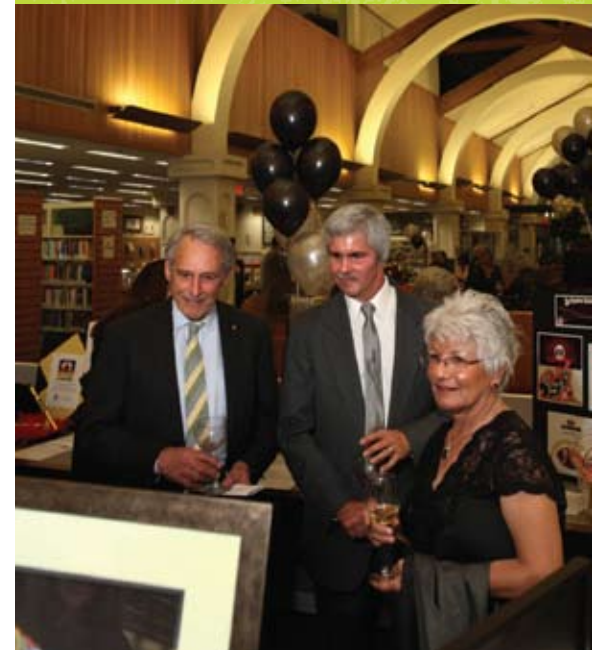
We celebrated several benchmark anniversaries for popular Pleasanton public facilities in 2013. The Pleasanton Friends of the Library hosted an elegant 25th Anniversary Gala Celebration of the present library building complete with live music, author visits, and a silent auction. All proceeds from the event went towards the purchase of books for the children's library area. Earlier in the fall, a free, public 5th Anniversary Celebration of Alviso Adobe Community Park was held at the park. Hundreds of people attended and participated in park tours, cultural activities, and even adobe brick making! Finally, 2013 marked the 20th Anniversary of the Pleasanton Senior Center, another much-loved facility in the community. A week-long slate of celebration events were held in March to observe this important milestone for the senior center. Meanwhile, Ptownlife.org, Pleasanton's youth-centric and family oriented website, celebrated its first anniversary in 2013.

Awards

Callippe Preserve Golf Course once again retained designation as a Certified Audubon Cooperative Sanctuary through Audubon International. The course is one of just 889 courses worldwide (out of an estimated 32,000) to receive the honor for its high level of environmental quality. Meanwhile, Pleasanton's highly acclaimed teen improv group, Creatures of Impulse, took an Award of Excellence from the California Park and Recreation Society this year. Now in its sixth year, the troupe has grown from 11 to 25 members and facilitates performing arts workshops, camps, performances, and more. Pleasanton was also honored to receive a Beacon Spotlight Award from the Institute for Local Government for its efforts to reduce greenhouse gas emissions, conserve energy, and adopt policies and programs that promote sustainability.



The fifth anniversary of Alviso Adobe Community Park was celebrated with a day-long public celebration that drew hundreds of visitors.



The current Pleasanton Public Library building was celebrated at a 25th Anniversary Gala Event to benefit new books for the children's reading area.

A first-ever Chalk Art Festival was held in downtown Pleasanton in May.



Preserving and Maintaining a Solid Financial Performance

The City ended Fiscal Year 2013 (2013FY) with a balanced budget and total reserves of \$174.9 million. The majority of the reserves included the General Fund reserves of \$13.0 million; capital project reserves of \$79.5 million; \$22.0 million in reserves for insurance, employee benefits, PERS Rate Stabilization, long-term replacement and renovation of equipment, vehicles, and parks and facilities; and \$27.9 million in reserves for retiree medical benefits.

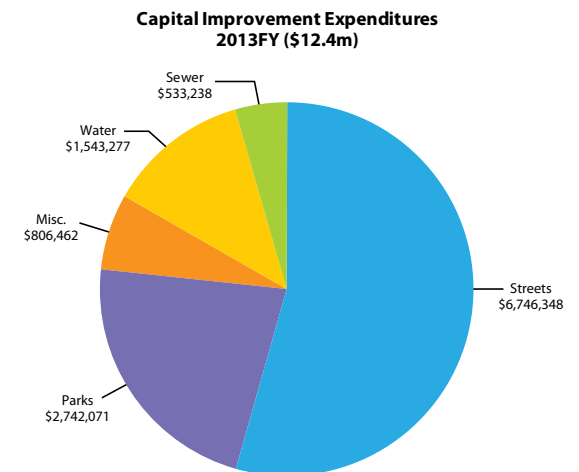
The highlight of the 2013FY activity in the General Fund was the payoff of the 2003 Certificates of Participation (2003 COPs) in the amount of \$20.7 million with City reserves. Payoff of the 2003 COPs in advance of their

maturity (October 1, 2032) resulted in an interest cost savings to the City of approximately \$10.7 million.

For the twelfth consecutive year, the City received the Excellence in Budgeting award from the California Society of Municipal Finance Officers for the Operating Budget and, for the seventeenth (17th) consecutive year, received the Government Finance Officers Association Certificate in Excellence in Financial Reporting for the Comprehensive Annual Financial Report.

Capital Improvement Program

In addition to the Operating Budget, the City of Pleasanton also adopts a four-year financial plan for capital improvement projects. The Capital Improvement Program (CIP) is a multi-year plan identifying the capital needs required to maintain and expand public facilities and infrastructure such as streets, parks, and water and sewer systems. The chart at the right reflects the expenditures for the 2013FY.



Total Operating Budget

City operating expenditures for 2013FY totaled \$203.6 million. The expenditures cover five different fund types: General, Enterprise, Internal Service, Special Revenue, and Other, such as trust funds and debt service.

The General Fund is the primary operating fund of the City where most services are accounted for, including: public safety, operations services, parks, community services, library, community development, and general government.

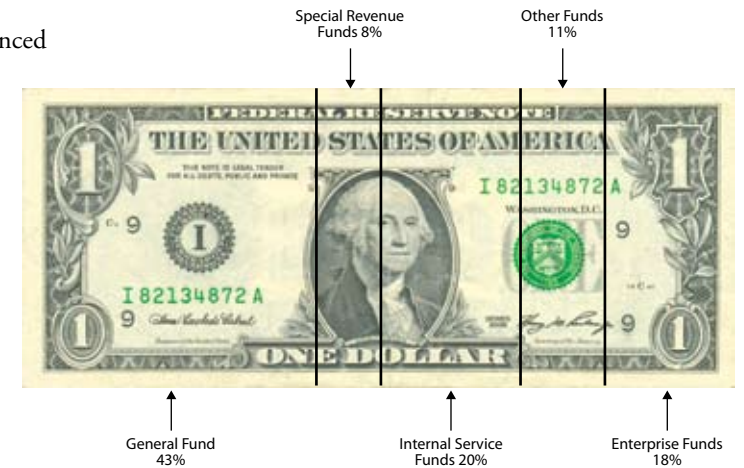
Special revenue funds are used to account for revenues that carry restrictions on their use, such as gas tax revenues, grants and contributions.

Internal service funds account for the financing of goods or services provided from one department to another on a cost-reimbursement basis.

Enterprise funds account for operations that are financed in a manner similar to private business enterprises, where the intent of the governing body is that the costs (including depreciation) of providing goods and services to the general public on a continuing basis is recovered through user charges.

Other funds include those reserved to pay debt and funds held in trust for specific purposes.

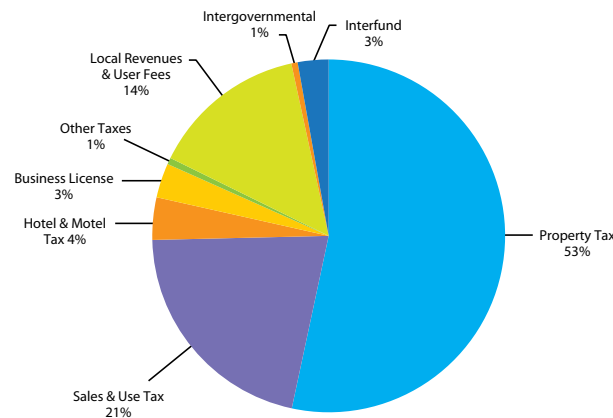
**City Operating Expenditures by Fund
2013FY (\$203.6m)**



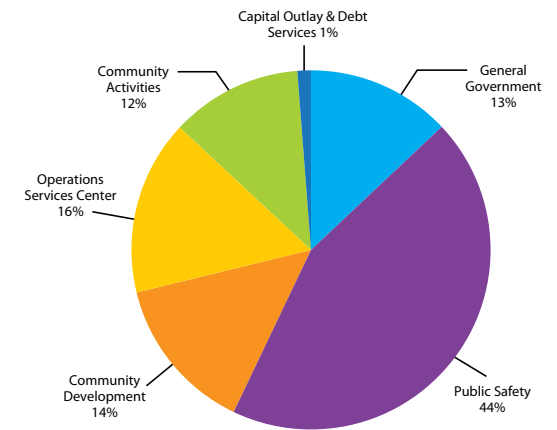
General Fund

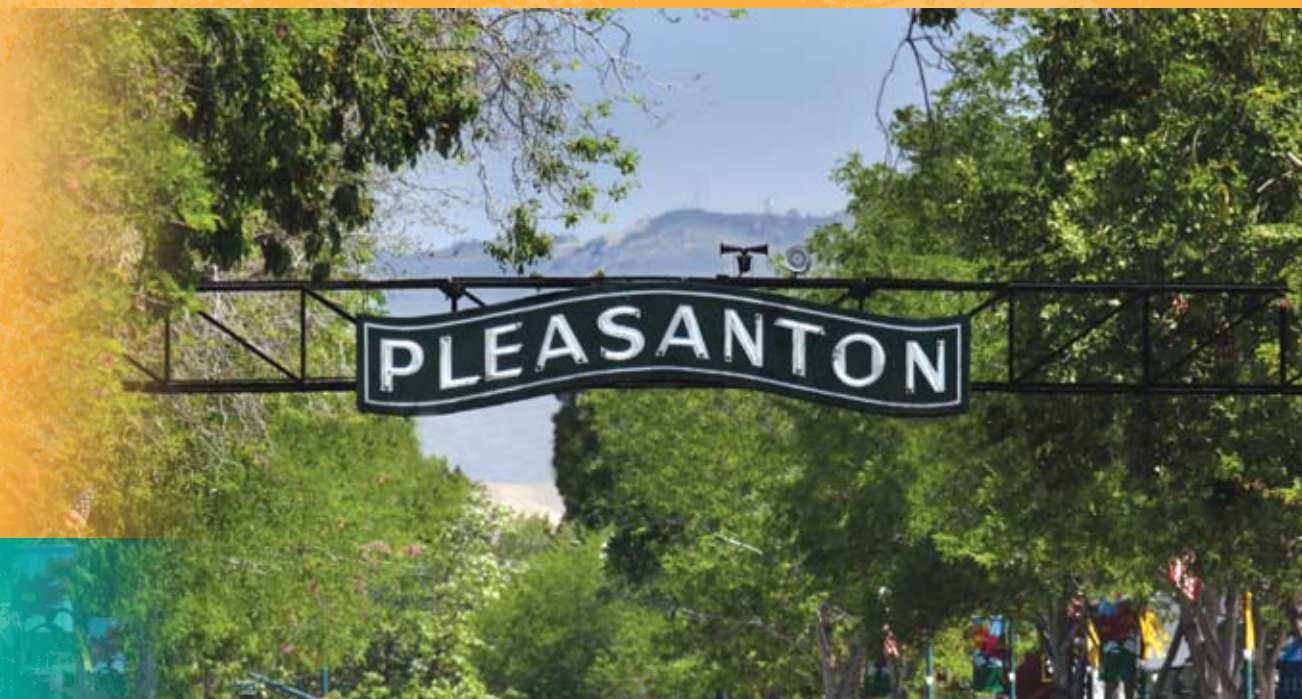
In 2013FY the General Fund activity included total revenues of \$92.3 million and expenditures of \$88.2 million. Property taxes are the single largest revenue source for the General Fund totaling \$48.6 million in 2013FY. Sales tax revenue was the second largest revenue source totaling \$19.1 million in 2013FY. Fire and Police services (Public Safety) was the largest expenditure by category totaling \$39.6 million in 2013FY.

2013FY General Fund Revenue by Category



2013FY General Fund Expenditures by Category





THE CITY OF



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