

WELCOME TO THE CITY OF PLEASANTON'S 2017 ANNUAL REPORT.

Every year, we publish a retrospective look at the past 12 months to highlight the City's accomplishments, and provide a snapshot of the City's financial plan through its budget and Capital Improvement Program (CIP). This year, we wanted to introduce you to some of the City's performance measures—benchmarks against which we measure our overall successes and identify opportunities for change.



Much of what we do in local government revolves around responding to the community's needs—our immediate ones as well as those in the future—and we can only gauge this if we have proper benchmarks. Performance measures demonstrate where we are successful and whether any adjustments are needed to meet our community's needs. And in lean times, these measures are particularly important because they help us target allocations more appropriately when resources are scarce.



Because performance measures are so important for organizational management, resource allocation, accountability, and community planning processes, the City adopted a set of performance measures to create baseline standards and establish goals to help us deliver meaningful results to those we serve. One of the ways we evaluate our success and find areas for improvement is through the collection and analysis of the data that matters in our community: how fast are officers responding to emergency calls, how much park space is available to citizens, how many gallons of water are we conserving each year? By asking these questions and collecting the corresponding data, we are able to generate performance measures that demonstrate our value to the community and identify future trends for organizational improvement.



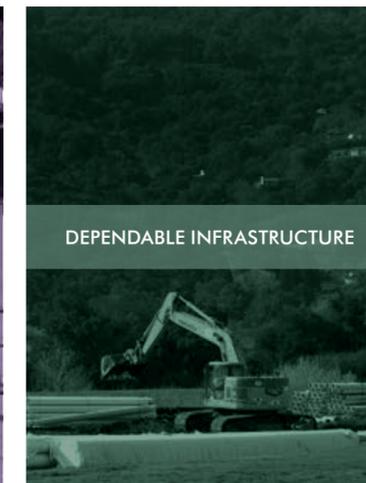
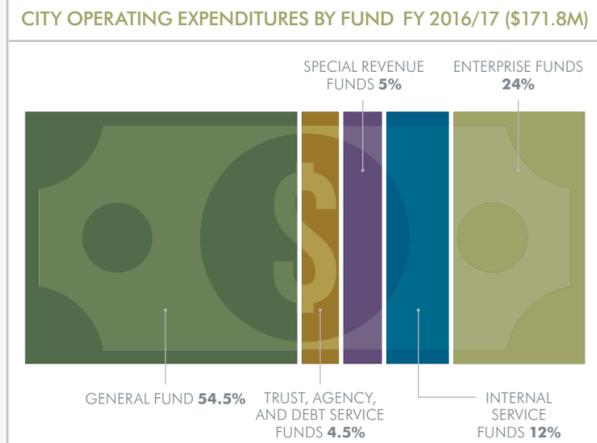
And we will continue to measure against data from prior years and set targets in key service areas, which involves aggregating information from the City-approved general plan and master plans, internal and external benchmarks, and established industry standards. Such an array of data, combined with qualitative observations from our community, affords us real insight into whether we are meeting our collective expectations.

Information presented in this document was generated from the City of Pleasanton's 2017 Community Satisfaction Survey and the FY 2016/17 Operating Budget. You can find both of these documents online at www.cityofpleasantonca.gov.

FISCAL SUSTAINABILITY

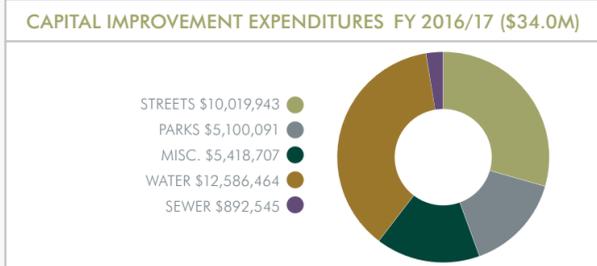
TOTAL OPERATING BUDGET

City operating expenditures for FY 2016/17 totaled \$171.8 million and covered five different fund types. The General Fund is the primary operating fund for the City and comprises: public safety, operations services, community services, library, community development, and general government. Special Revenue funds are restricted use revenues, such as gas taxes, and grants and contributions. Internal Service funds are for goods or services from one department to another on a cost-reimbursement basis. Enterprise funds—similar to private business enterprise—provide goods and services, recovered through other charges, to the general public on an ongoing basis. Other funds account for trust, agency, and debt service funds.



CAPITAL IMPROVEMENT PROGRAM (CIP)

In addition to the Operating Budget, the City also adopts a four-year financial plan for CIP projects. The CIP identifies the requisite capital needs for maintaining and expanding public facilities and infrastructure, such as streets, parks, bridges, and water and sewer systems. This chart reflects expenditures for FY 2016/17.



THE CITY OF PLEASANTON

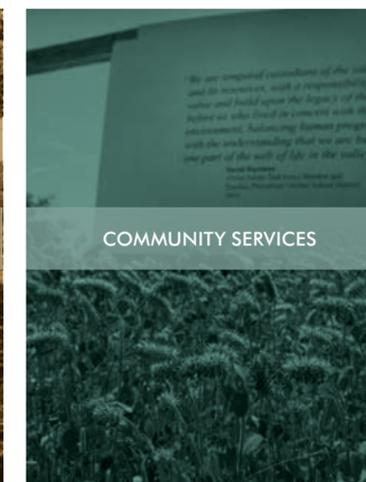
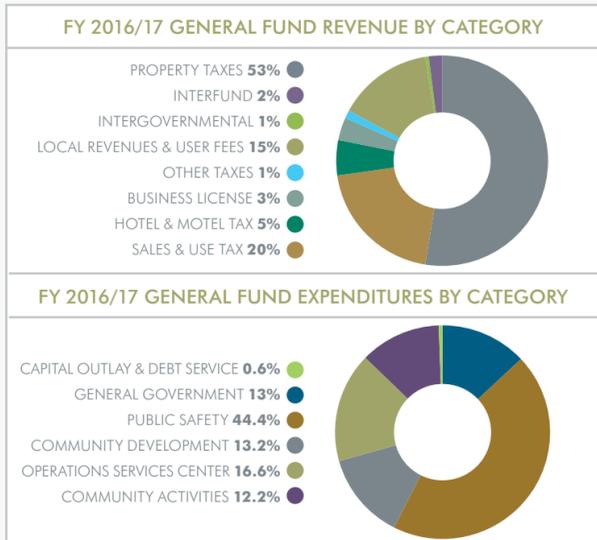
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MEASURING OUR OVERALL SUCCESS, AND IDENTIFYING OPPORTUNITIES FOR CHANGE

GENERAL FUND

In FY 2016/17, the General Fund activity included total revenues of \$115.7 million, net transfers of \$12 million and expenditures of \$101.7 million. Property taxes are the single largest revenue source for the General Fund, totaling \$60.8 million in FY 2016/17. Sales tax revenue is the second largest revenue source, totaling \$23.4 million in FY 2016/17. Fire and Police services (Public Safety) are the largest expenditure by category, totaling \$45.2 million in FY 2016/17.

For the 16th year, the City received the Excellence in Budgeting award from the California Society of Municipal Finance Officers for the Operating Budget; for the 20th consecutive year, the City received the Government Finance Officers Association Certificate in Excellence in Financial Reporting for the Comprehensive Annual Financial Report.



HERE IS A SUMMARY OF THE CITY'S PERFORMANCE MEASURES IN 7 KEY SERVICE AREAS:



PUBLIC SAFETY

98 percent of Pleasanton residents say they feel safe in their homes and on city streets, according to our most recent community satisfaction survey. Public safety remains a high priority service. Police emergency and non-emergency response times continue to demonstrate our commitment to your safety.



Clearance rates are defined by the US Department of Justice "Uniform Crime Reporting" guidelines. An offense is cleared or "solved" for crime reporting purposes when at least one person is arrested, charged with a crime, or turned over to the court for prosecution.

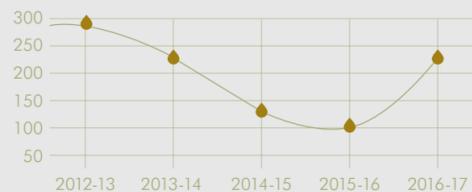
DEPENDABLE INFRASTRUCTURE

81 percent of residents are satisfied with maintenance of local streets and roads. Making sure Pleasanton's infrastructure is sufficient to meet the needs of the community is fundamental to the City's purpose.

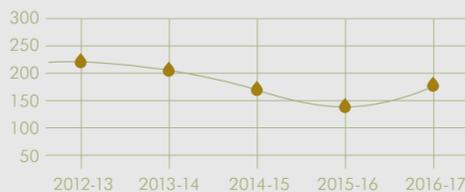


CONSERVATION

WATER USAGE: GALLONS (MILLIONS)
City parks, facilities, medians, etc.



HOUSEHOLD WATER USAGE: GALLONS PER PERSON CITYWIDE



*Through bi-annual inspections, the condition of all Pleasanton roads are measure and given a score between 0 and 100.

ECONOMIC DEVELOPMENT

91 percent of business owners state Pleasanton is an excellent or good place to do business, evidenced by lower office vacancy rates coupled with an increase in the number of jobs at local companies.



COMMUNITY DEVELOPMENT

Planning for a well-designed, sustainable city and transportation network involves many disciplines, from building inspections, planning, code enforcement and transportation and traffic engineering.

TOTAL VALUATION OF ALL DEVELOPMENT PROJECTS IN 2017:

\$312,970,718

VISITS TO PERMIT CENTER:

11,277
(Average 45 per day)

BUILDING INSPECTIONS:

12,680

AVERAGE NUMBER OF DAYS FOR FIRST REVIEW:

31 days
For new construction

3 days
For remodels and tenant improvements

LIBRARY SERVICES

More than 90 percent of residents expressed satisfaction with parks maintenance and the City's sports fields for youth and adults. And by the numbers, the library is one of the most popular places in the city, with visits exceeding the State average.

WELL-UTILIZED LIBRARY:



LIBRARY VISITS (PER CAPITA):
6.5
(State Average = 5.7)

LIBRARY CIRCULATION (PER CAPITA):



17.5
(State Average = 10.23)

LIBRARY COST (PER CIRCULATION):



\$3.50
(State Average = \$6.20)

COMMUNITY SERVICES

92 percent of residents expressed satisfaction with the City's ability to provide adequate playing fields for youth and adults sports, and 83 percent were satisfied in the type of recreation and wellness programs available through the City.

1,600 Adults w/ developmental disabilities served through City's RADD program

2,000 Students enrolled in Gingerbread's preschool program

71,000 Classes/events/programs utilized by participants through Senior Center

3,781 Youth participants in City sports programs