

## WELCOME TO THE CITY OF PLEASANTON'S 2018 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. This year's Annual Report includes highlights of 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, providing us with the quantitative and qualitative data to assess the City's progress on current and future goals.



Because performance measures are 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.



We will continue to measure the data 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 2017/18 Mid-Year Operating Budget. You can find both of these documents online at [www.cityofpleasantonca.gov](http://www.cityofpleasantonca.gov).

## A Year in Review



### MAINTAINING FISCAL RESPONSIBILITY

With pension costs set to rise over the coming decade, the City laid the groundwork for a plan that would address future pension obligations and work toward protecting the City's general fund to ensure sustainable services for our community. The City Council approved the allocation of \$28 million toward a **Section 115 Trust**, comprised of both short- and long-term investments, which will put the City on a more stable path to reconcile the growing pension costs as anticipated by CalPERS. Part of this program includes the adoption of a fiscal policy that limits the City's ability to draw on the Section 115 Trust for a minimum of 10 years to maximize the City's earnings for prefunding pension obligations for the next 30 years.



### CREATING AND IMPLEMENTING PLANS FOR THE FUTURE

After numerous meetings, public outreach events, and community surveys, the Downtown Specific Plan Update Task Force published the first draft of a revised **Downtown Specific Plan** for public review. The updated Downtown Specific Plan is designed to preserve the historic charm of downtown, while also expanding opportunities to incentivize new retail and commercial activities in the downtown core, to improve infrastructure on the side streets, and to enable some mixed-use residential zoning above retail or commercial uses as a means to spark new investment and vitality in the downtown area.



### ADDRESSING AFFORDABLE HOUSING NEEDS

Following City Council approval, grading and infrastructure construction began at **Sunflower Hill**, a 31-unit affordable housing development for individuals with special needs. This local nonprofit focuses on creating livable communities for people with mild to moderate developmental disabilities, helping to meet a unique and unmet need in the Tri-Valley area. Sunflower Hill is part of a master plan development project that also includes market-rate single-family housing on the site of the former Irby Ranch homestead, located on Stanley Boulevard near downtown. A ceremonial groundbreaking will take place in 2019.



### CREATING NEW PARKS AND TRAILS

The City's newest addition to its expansive park system, **Harding Park**, located near Hacienda Drive and Gibraltar Drive, was officially opened as the City's 35th neighborhood park. The land and improvements for this "pocket" park were dedicated by Essex, Inc., the owner of the adjacent Galloway. Additionally the City added two new trails to the system with the first phase of the **Old Vineyard Avenue Trail**, located on the former Vineyard Avenue, and the **Castleridge Trail** which connects Old Foothill Road (near the Alviso Adobe Community Park) to the Pleasanton Ridge.



### ENHANCING OUR QUALITY OF LIFE

The Council approved a draft of the **Bernal Community Farm Master Plan**, part of the 318-acre Bernal Property Specific Plan adopted by the voters in 2006. The Community Farm Master Plan includes up to 30 new redwood garden plots to expand the City's Garden Patch program, as well as roughly 1.5 acres for a demonstration garden, 1.23 acres for a row crops vegetable garden, a learning center that will serve as a hub for educational activities, and integration with the adjacent Marilyn Murphy Kane Trail. This master plan sets the stage for future design and construction of the facility as funds become available in our Capital Improvement Program, and aligns with the community's vision of providing varied programs and services for our community to enjoy on the Bernal Property, such as athletic fields, meandering trails and open space, and a dog park.



### SETTING THE STAGE FOR ORGANIZATIONAL SUCCESS

The City made a significant shift in how its departments are structured as the Community Services and Library Departments officially merged to become the new **Library and Recreation Department**, overseeing everything from Youth and Adult Literacy Services to swim lessons and everything in between. This merger was initiated to enhance service delivery and recognize additional organizational efficiencies that will bring more and better programs to all of Pleasanton's residents. In the first six months, successful collaborations include community-wide events and broadened reach in existing programs, such as the Library's Summer Reading Game being held at Pleasanton's summer camps and aquatics staff offering water safety basics at the Library's toddler story time. Department staff also began standardizing policies, procedures and inclusion practices to offer a consistent experience for everyone enjoying the City's programs and facilities. Throughout 2018, the combined department served the community over 873,440 times with the support of full-time employees and hundreds of part-time staff and volunteers.



PUBLIC SAFETY



DEPENDABLE INFRASTRUCTURE



COMMUNITY DEVELOPMENT



ECONOMIC DEVELOPMENT



LIBRARY AND RECREATION SERVICES



FINANCIAL HEALTH

## THE CITY OF PLEASANTON 2018 | ANNUAL REPORT

MEASURING OUR OVERALL SUCCESS, AND  
IDENTIFYING OPPORTUNITIES FOR CHANGE



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# HERE IS A SUMMARY OF THE CITY'S PERFORMANCE MEASURES IN 6 KEY SERVICE AREAS:



## PUBLIC SAFETY

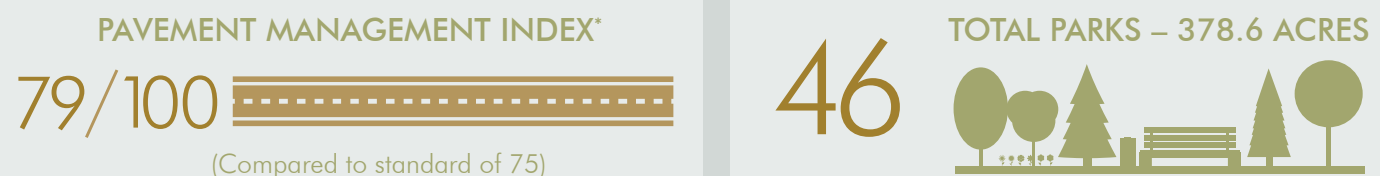
98 percent of Pleasanton residents say they feel safe in their homes and on city streets, according to our most recent community satisfaction survey. Public safety remains a high priority service. Police emergency and non-emergency response times continue to demonstrate our commitment to your safety.



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.



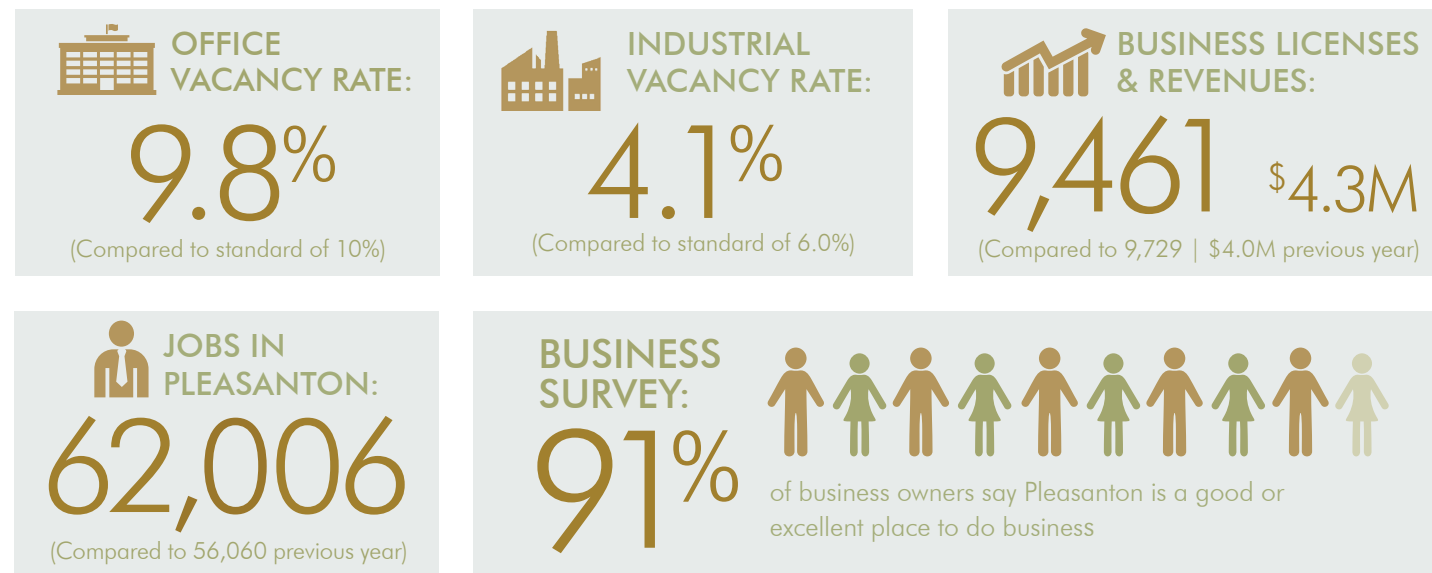
## CONSERVATION



\*Through bi-annual inspections, the condition of all Pleasanton roads are measured 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.



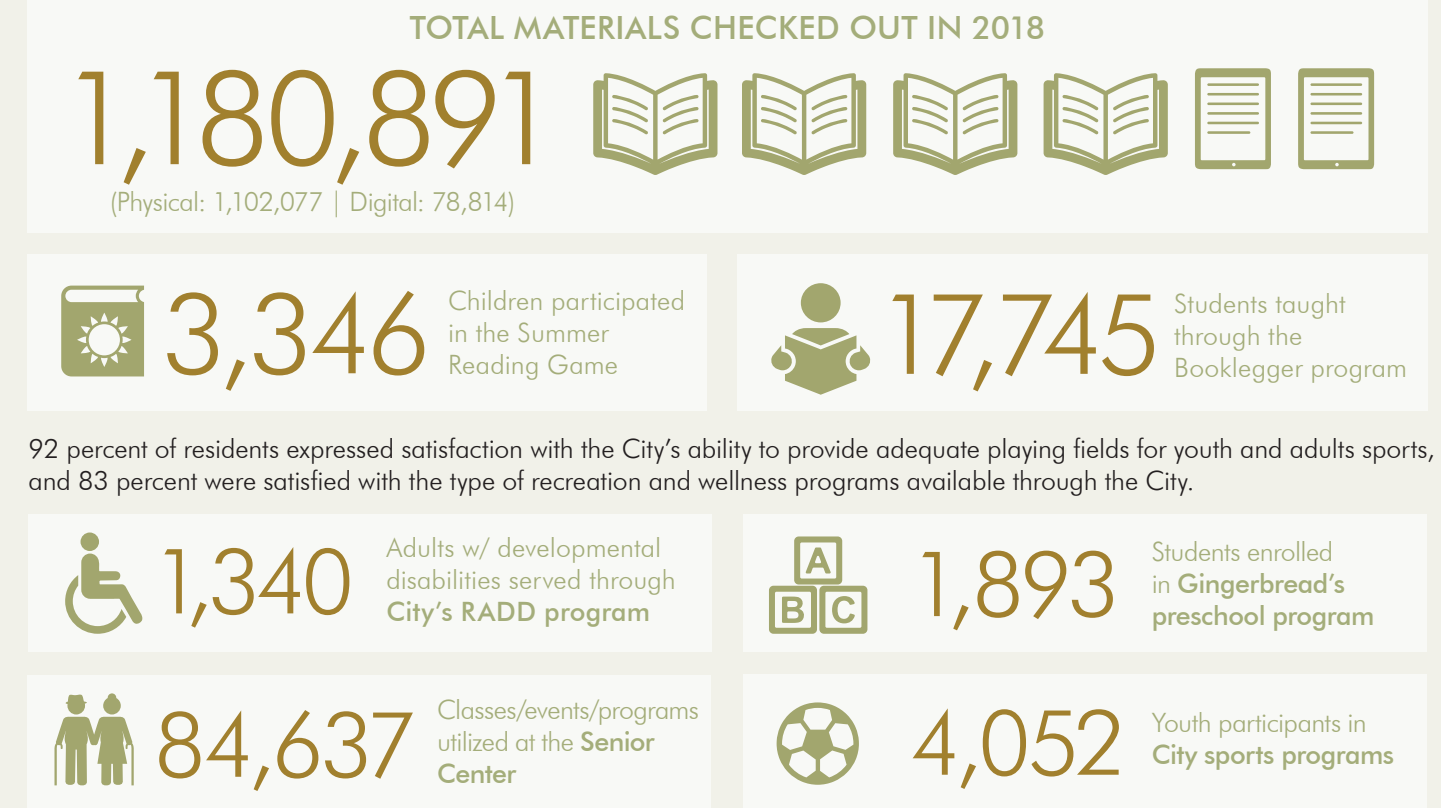
## COMMUNITY DEVELOPMENT

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



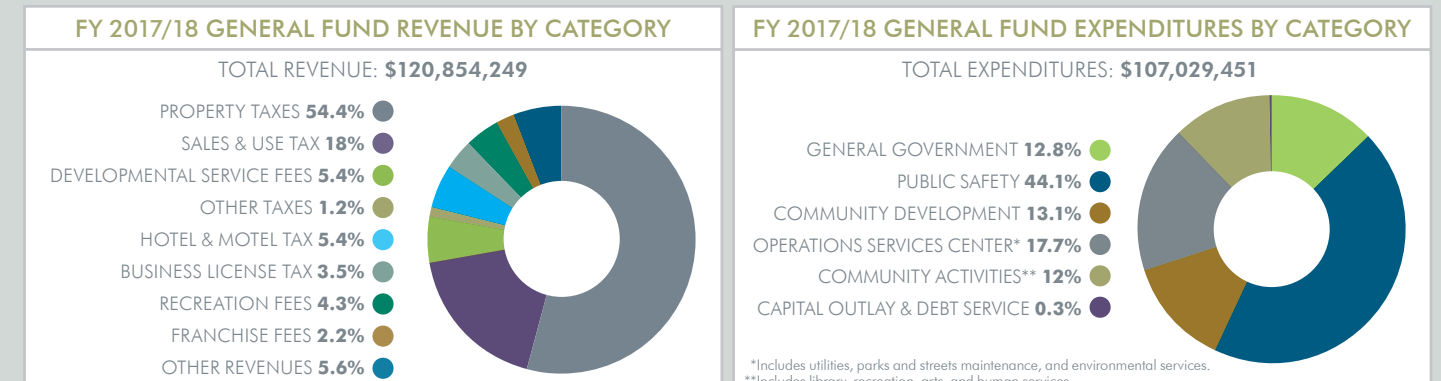
## LIBRARY AND RECREATION SERVICES

87 percent of residents expressed satisfaction with the City's ability to provide public library services for the residents of Pleasanton, with 38 percent of residents reporting they use the Library at least monthly.



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 with the type of recreation and wellness programs available through the City.

## FINANCIAL HEALTH



\*Includes utilities, parks and streets maintenance, and environmental services.  
 \*\*Includes library, recreation, arts, and human services.