

City of Menlo Park, California

Proposed Budget

Fiscal Year 2022-23

Budget preparation team

City Council

Betsy Nash, Mayor

Jen Wolosin, Vice Mayor

Ray Mueller, City Councilmember

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Drew Combs, City Councilmember

City Council appointed officers

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Budget contributors

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Public Works

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The City of Menlo Park

City overview

The community

Menlo Park is a city of beautiful, tree-lined neighborhoods and active commercial districts. Located conveniently between the major metropolitan areas of San Francisco and San Jose, Menlo Park is home to just under 34,000 residents in its 19 square miles. The stunning natural surroundings of the city afford views of the San Francisco Bay to the east and the Pacific Coastal Range to the west. Menlo Park's climate is moderate to warm, with an average of 265 sunny days a year.

Menlo Park's residents reflect a range of backgrounds and interests who tend to be well educated and actively engaged in community life. Excellent public and private schools serve its many young families, while residents of all ages enjoy the City's numerous parks and recreational facilities. The city's close proximity to Stanford University and Menlo College provide a multitude of academic, cultural and athletic event opportunities. The arts and leisure activities of the major urban areas of San Francisco and San Jose are close by. These and many other amenities contribute to Menlo Park's outstanding quality of life.





Location

Located in the heart of Menlo Park is a downtown featuring unique and upscale shops and restaurants. Set in a pleasant, pedestrian-oriented atmosphere, Menlo Park's downtown area attracts locals and visitors alike. Known worldwide as the "Capital of Venture Capital," Menlo Park is well situated to benefit from and help shape new technologies and markets originating from the Silicon Valley. The city hosts such major employers as SRI International, Facebook, Pacific Biosciences, E*TRADE Financial Corporation and CS Bio Co.

City Council

The City Council is the City's five-member governing body whose members are elected for overlapping four-year terms. Menlo Park's city councilmembers serve part-time. Effective November 2018, the City began the transition from at-large elections to by-district elections. Three of the five councilmembers were elected at-large in November 2018 to four-year terms expiring in 2022. The transition to by-district elections was completed in November 2020 with the final two councilmembers elected to four-year terms expiring in 2024. The City Council selects from among its members, the Mayor and Vice Mayor to one-year terms at its first meeting in December of each year. The mayor, who represents the City of Menlo Park, serves as the presiding officer of the City Council and signs enacting ordinances and contracts. City Council meetings are generally second and fourth Tuesdays at 6 p.m. in the City Council Chambers located at 701 Laurel St. In response to state and local emergency declarations due to the COVID-19 pandemic, City Council meetings are temporarily held virtually. Meeting agendas, minutes and participation information for virtual meetings are available on the city website.



City government

Menlo Park is a General Law city under the State of California, and operates under the council-manager form of government. The City Council appoints the city manager and city attorney, as well as members of a variety of advisory commissions and committees. The municipal government is organized into operating departments, including General Administration, Community Development, Library and Community Services, Police and Public Works. In addition to its many attributes, Menlo Park has one of the most beautiful civic center campuses in the Bay Area. Heritage trees, a running fountain and a duck pond surround City Hall. The campus also includes a nine-acre park, recreation facilities and the Menlo Park Library. These civic amenities make the campus a noted destination for residents, local employees and visitors. Conveniently located, the campus is a short walk to the Menlo Park Caltrain Station and the downtown retail district. The city website is the primary source for information about services, programs, projects, events, meetings, policies, employment and volunteer opportunities.

Budget process

Budget calendar

Like any complex organization with an annual budget of over \$120 million, the process to develop and produce the budget is continuous throughout the fiscal year, which runs from July 1 to June 30. The COVID-19 pandemic, which started in 2020, staff turnover and other issues have necessitated modified approaches to budget development, but have followed the following budget development cycle this fiscal year.

July through September

- Departments report on performance from previous fiscal year
- Encumbrances and project carryovers incorporated into budget

January through February

- Preliminary budget discussion and review of prior budget development
- Operating budget file developed in budgeting application
- Collaboration with Human Resources on labor file, MOUs, CPI, etc.

March through April

- Budget schedule, directions, and budget guidance provided to departments
- Complete workforce labor budget and forecast and review with City Manager
- Bring budget principles to City Council along with any service level enhancements

May through June

- Update budget forecast with April actuals and lock department budget requests
 - Update or develop any long-term General Fund forecast
 - Annual budget workshop/study session, publish the online budget transparency portal
 - Budget and five-year Capital Improvement Plan public hearing
 - Budget adoption
-

Fiscal Year 2022-23 budget preparation

The fiscal year 2022–23 budget marks the ninth year of the department-based budget structure and document and the third year of an online-first presentation. Before fiscal year 2014–15, the City budgeted by program and service as opposed to department and division. The program/service budget structure allocates resources to specific services provided, which ideally allows users of the budget to understand what services are offered and how those services cost. While this can be a great way to present budget information, from a practical perspective, it made the city budget difficult to understand. With 30 distinct programs and over 110 services, the fiscal year 2013–14 budget was so finely parsed that the answers to typical budget-related questions such as “How much does it cost to run the Police Department?” or “How many employees are there in Public Works?” were very difficult to provide. Further, the number of programs and services made budget management difficult and time-consuming, taking time away from other tasks.

With the introduction of new budget development software, both the department-based and program-based budgets are available for inquiry and review by members of the community. The dynamic online reports created as part of the budget preparation process allow users to filter by a number of categories including departments, programs (divisions), projects, and type of revenue and/or expenditure. Additionally, users may drill down in these reports to the object-level of budgeting and accounting, so users may view any level of detail or aggregated budget.

The development of the fiscal year 2022–23 operating budget began in February with departments updating revenue and expenditure estimates for the current year, as well as developing next year’s budget proposals. The substantial changes to services offered in fiscal year 2022-23, combined with the desire expressed by the City Council to have a holistic view of potential budget changes results in a proposed budget which is largely a carryover budget but with a wide range of potential changes as directed by a majority of the City Council during the budget consideration and adoption process.

Budget policies and practices



Budget management and appropriations control

The City Manager has responsibility for management of the overall City budget and maintenance of appropriations control. The City Manager is authorized to transfer budgetary amounts within a single fund; however, any revisions altering the total expenditures of any fund must be approved by the City Council. Appropriations, which become effective each July 1, lapse at the end of the fiscal year, with the exception of appropriations for capital improvement projects and multi-year studies. Due to the nature of these projects, which often span multiple fiscal years, unexpended capital improvement project funds are automatically carried forward to the following fiscal year as part of the project budget and do not require re-appropriation by the City Council.

Fund accounting

The City's financial information is organized by fund, with each fund being a separate and distinct entity. There are three types of funds: governmental, proprietary and fiduciary. The General Fund, which is a governmental fund, is the City's main fund that accounts for the vast majority of the City's operations, including but not limited to: police services, recreation, planning, building inspection, library, engineering, parks maintenance, street maintenance and general administration. Other types of governmental funds include special revenue funds and capital projects funds, which, unlike the General Fund, account for specific revenues and are used for specific purposes. Proprietary funds are used to account for the City's activities that are financed and operated in a manner similar to private business enterprises and include enterprise funds (water capital and operations) and internal services. The City's fiduciary funds are agency funds that are used to account for certain assets held on behalf of others, and the City's role in these funds is strictly custodial in nature. The City does not budget its fiduciary funds.

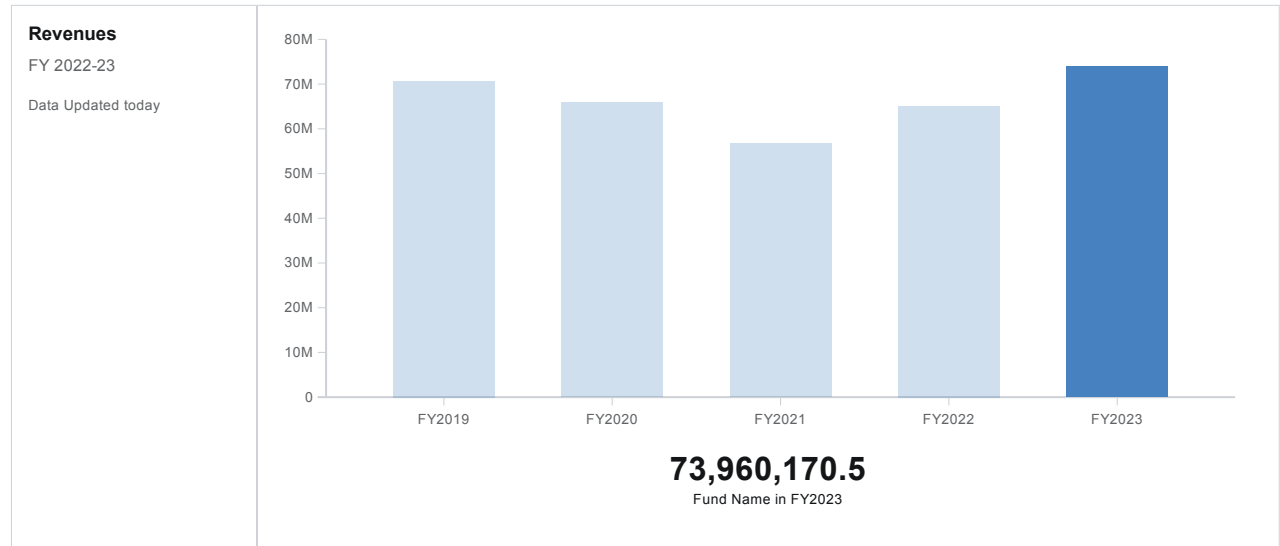
Basis of budgeting

Basis of budgeting refers to the method used to recognize revenues and expenditures in the budget, and in Menlo Park, the basis of budgeting is the same as the basis for accounting, with the exception of depreciation, amortization, unrealized gains/(losses) and transactions of this nature. For governmental and fiduciary funds, the modified accrual basis is followed. Under the modified accrual basis, revenues are recognized only when they become susceptible to accrual, which means when they become both measurable and available. Revenue is measurable when the amount of the transaction can be determined, and it is available when it is collectible in a manner that allows it to be used to pay for liabilities in the current period. Governments normally define an availability period for revenue recognition, and the City considers revenues related to a particular fiscal year available if they are collected within 60 days after that fiscal year's end. Sixty days is a common revenue recognition period. Expenditures are typically recorded when the liability is incurred, with the exception of debt service expenditures. Debt service expenditures are recorded when payment is due.

The accrual basis is used for the proprietary funds, which includes the enterprise funds and the internal service funds. Under the accrual basis, revenues are recognized when they are earned, and expenses are recognized when the related liability is incurred.

General Fund revenue discussion

Revenue discussion for some of the largest categories in the General Fund



General Fund Revenues Summary

Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
General Fund	70,715,559.59	65,822,760.23	56,737,521.01	65,098,371.79	73,960,170.50
AMOUNT	70,715,559.59	65,822,760.23	56,737,521.01	65,098,371.79	73,960,170.50

Property taxes

As the City's largest revenue source, property taxes are essential to understanding the fiscal health of the City in current and future years. For Menlo Park and the surrounding area, property taxes have proven quite resilient even through the depths of the Great Recession, a trend which may or may not continue to impact the local as well as broader economies. This resilience is attributed to location, land use decisions, significant investment in real estate improvements, and turnover in the housing stock. As property changes hands, new base year assessed valuations occur in accordance with State law which caps property tax rates at 1% adjusted annually for cost of living not to exceed 2% (Proposition 13).

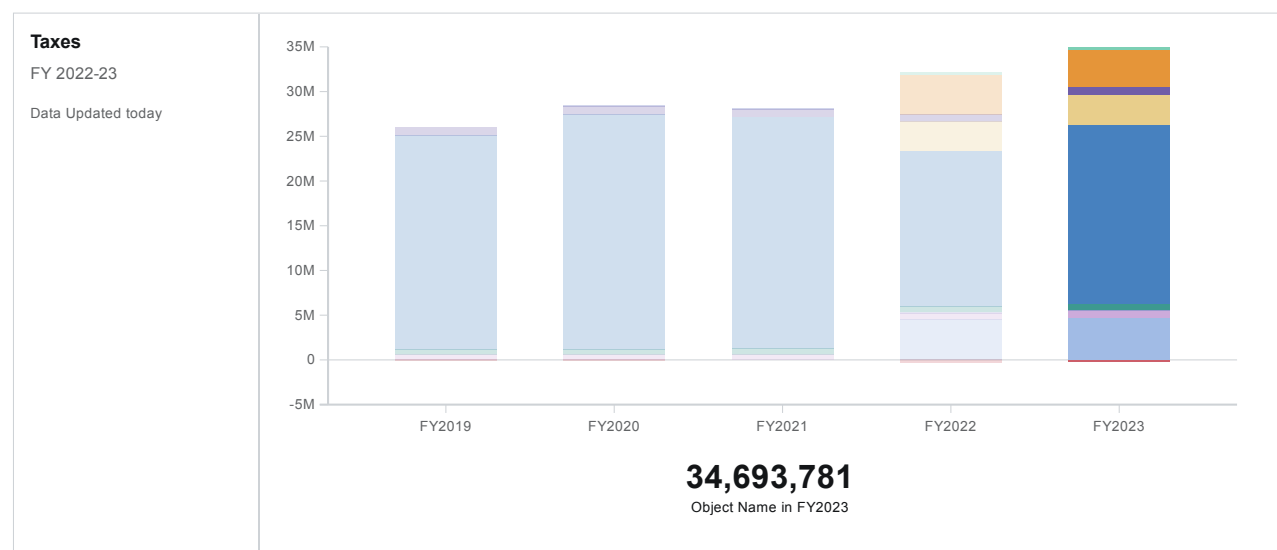
Property tax is comprised of several components with secured property tax, the tax on real property and the structures on that real property, making up the single largest component. Secured property tax revenue is driven primarily by increases in assessed valuation. Unsecured property tax represents the tax on appurtenances such as furniture. Supplemental property tax is the result of reassessing the value of real property when there is a change of ownership or new construction is completed after the official lien date. Documentary transfer tax is a tax imposed on documents exchanged in the transfer of interest in real estate and is based on the value of the

real estate. The tax collector administrative fee is budgeted as a contra-revenue, displayed as a negative number, which offsets the net receipts to the City for property taxes.

With economies rebounding from the COVID-19 pandemic, property taxes as a whole are budgeted at \$2.8 million over the 2021-22 forecast. The City's forecast is developed based on April YTD actuals or 83% of actual receipts. The only element of the secured property tax budgeted lower than forecast is the excess Educational Revenue Augmentation Fund (excess ERAF). The City is budgeting down to \$4.1 million from a forecasted amount of \$4.4 million. This amount is derived from a computed formula and provided from the County of San Mateo. The City feels confident this amount will be received in fiscal year 2022-23 and therefore is budgeting 100% of these receipts. The General Fund's 5-Year forecast reduces this amount by \$.3 million annually based on the County's guidance.

Property taxes, shown below in Exhibit 1.09, total \$34.6 million for fiscal year 2022-23, up from 2021-22's forecast of \$31.8 million.

Exhibit 1.09a



Taxes

Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Unsecured Personal Prop Tax	615,668.55	635,642.57	610,271.80	610,272.00	756,270.00
AB1290 Pass Through-Las Pulgas	0.00	0.00	0.00	256,387.00	261,515.00
Unitary	0.00	0.00	0.00	118,303.00	121,778.00
Homeowners Prop Tax Rel.	68,292.78	69,253.75	70,673.35	36,073.06	35,000.00
RPTTF	0.00	0.00	0.00	3,232,012.00	3,354,684.00
Supplemental Tax	578,892.54	492,940.44	668,444.68	661,539.00	661,539.00
VLF	0.00	0.00	0.00	4,571,915.00	4,677,710.00
Tax Collector Admin Fee Contra	-148,086.00	-165,487.00	0.00	-293,366.00	-203,401.00
Property Transfer	828,002.87	952,669.75	828,530.67	800,000.00	840,000.00
Excess ERAF	0.00	0.00	0.00	4,410,741.00	4,168,229.00
Secured Property Tax-Current	23,975,575.31	26,328,428.39	25,958,900.04	17,441,772.00	20,020,457.00
AMOUNT	25,918,346.05	28,313,447.90	28,136,820.54	31,845,648.06	34,693,781.00

Property tax forecast

Overall, the outlook for property tax is conservative. While property tax receipts are not expected to be impaired to the level that other revenues may be in the face of the economic crisis, the consistently high growth rates experienced over the prior several years are unlikely to continue or resume for some time. Several areas of particular concern may however result in a substantial impairment to future property tax receipts.

Excess ERAF

When the State of California imposed the Education Revenue Augmentation Fund (ERAF) on cities and special districts across the State in the early 1990s to alleviate the State's funding obligations to local schools, property taxes were diverted from cities to schools. As assessed values in San Mateo County grow, the funds deposited to the County's ERAF exceeds the mandated distribution to schools and are returned to the taxing entities. Excess ERAF revenue had been considered at high risk out of concern that the State might update the school funding formulas to fully utilize the ERAF collections. Additionally, the State Department of Finance conducted a review of the allocation methods used by taxing entities to return excess ERAF and may determine that San Mateo County's method excluded some entities to which ERAF was due, resulting in retroactive changes and penalties. Finally, as the State looks to balance its own budget, legislative changes may remove excess ERAF and re-purpose it elsewhere. The City continues to closely monitor this revenue source and update budget expectations accordingly.

Assessed valuation appeals

Another consideration when estimating property receipts are assessed valuation appeals. When owners of a large and complex property appeal their base-year assessed value, the appeal can often take many years to resolve. If the appeal results in a lower Proposition 13 assessed value, the property owner receives a credit for property taxes in excess of the lowered assessment and the loss is apportioned to all cities in the County. In recent years, there have been notable appeals on unsecured property related to aircraft at San Francisco International Airport which have resulted in reductions to Menlo Park's property tax revenue. The County Assessor's staff advised the City in May 2017 that the volume of appeals, the time required to resolve appeals, and insufficient staffing in the Assessor's office to manage the appeals has resulted in a significant backlog in appeal resolutions. One prominent appeal originally filed for the period of 2000 to 2004 was only recently resolved. In addition, the effect of the economic crisis on assessed valuations is unclear at this time and unlikely to be fully known for several years. As a result, property tax collections in future years may be reduced by the timing effect of valuations conducted after tax rolls are finalized.

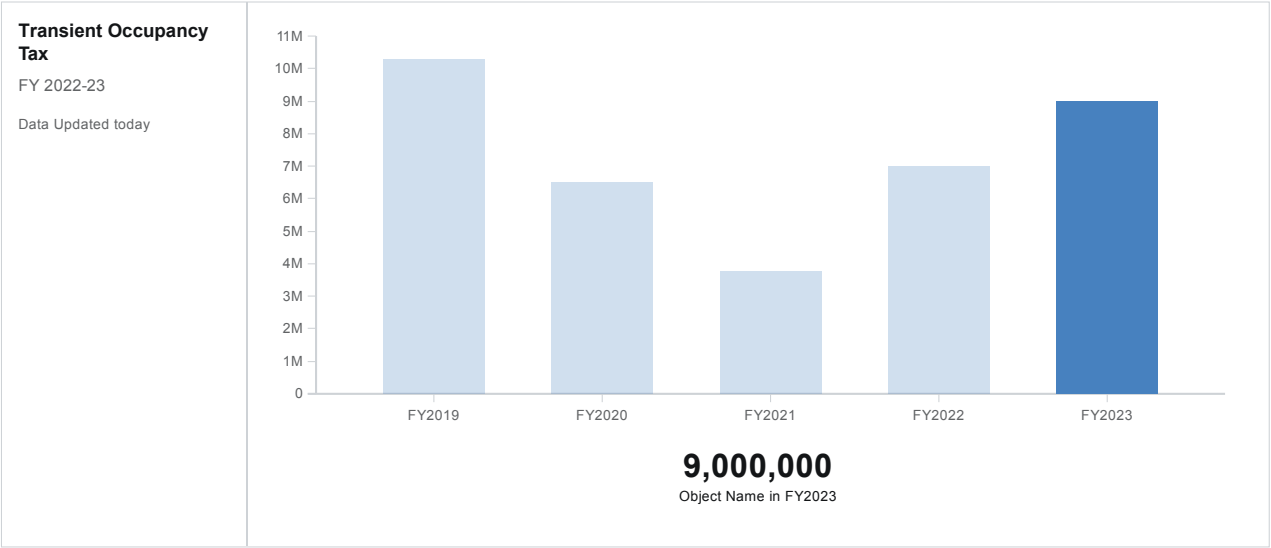
Transient occupancy tax

Transient occupancy tax (TOT or hotel tax) is the tax added to hotel guest bills for stays of fewer than 30 days. For fiscal year 2022–23, transient occupancy tax revenue is budgeted at \$9 million, up \$2 million from the fiscal year 2021-22 forecast. Included in this budget is the \$1.2 million guarantee payment from Citizen M. Forecasted receipt levels are a result of the development and distribution of COVID-19 pandemic vaccines.

While the number of hotel rooms and the average nightly rate had reached historic highs by the middle of fiscal year 2019–20, such levels are unlikely to resume immediately. Fortunately, the Great Recession provides some historical guidance on the economic impact on hotels which, for Menlo Park, showed a slowing of transient occupancy tax revenue followed by a steep increase. The differences between the Great Recession and the

current public health driven conditions are unknown at this time; staff will continue to closely monitor this revenue source as more information becomes available.

Exhibit 1.10



Transient Occupancy Tax

Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Transient Occupancy Tax	10,296,162.69	6,500,977.71	3,762,409.52	7,000,000.00	9,000,000.00
AMOUNT	10,296,162.69	6,500,977.71	3,762,409.52	7,000,000.00	9,000,000.00

Sales tax

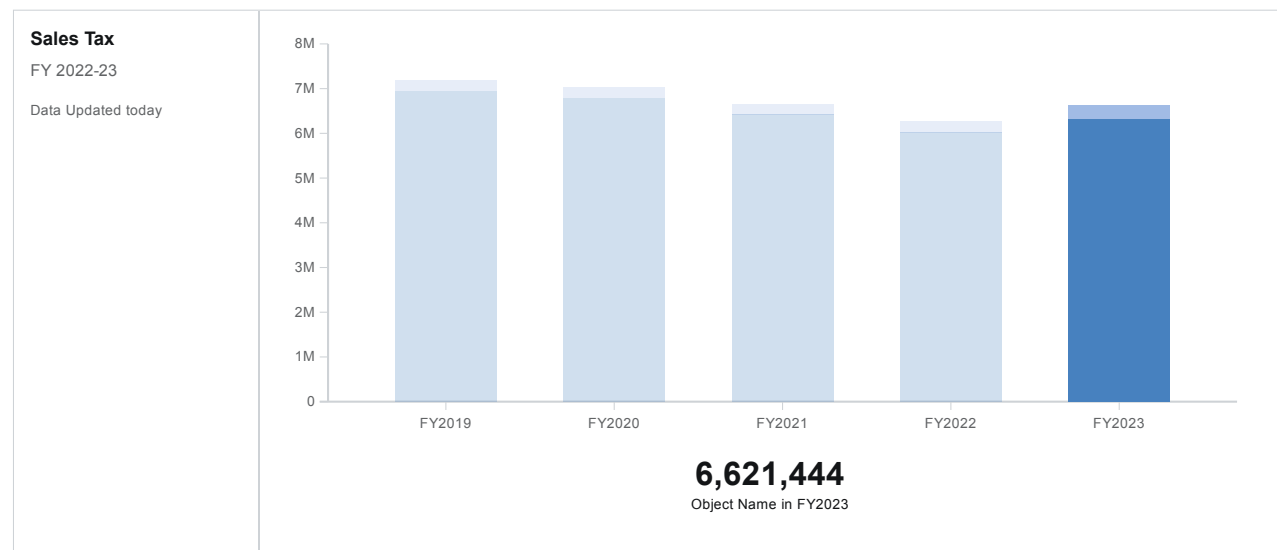
Sales tax revenue over the prior five years have been in slight decline due to the pandemic. However, the migration of businesses such as restaurants and retail stores in and out of local economies, apart from the pandemic, causes volatility in this revenue source. The historical loss of major sales tax generating sources has caused this revenue to move from the second largest tax revenue source to third, falling behind transient occupancy taxes. The previously discussed changes to the transient occupancy taxes may result in sales taxes again becoming the second-largest tax source for the City, though a more accurate estimate is difficult to quantify at the time of budget preparation due to the turnaround time in remittances to the City. Sales taxes are budgeted at \$6.6 million for fiscal year 2022-23, up \$0.3 million from 2021-22 forecast.

As in prior years, the forecasting process for sales tax is complicated and difficult, due in part to the increasing amount of sales tax received from the County pool. Pooled revenues are expected to continue to be a significant portion of the City’s overall sales tax revenue as e-commerce continues to become a larger part of the economy.

When transactions occur online for sales tax-eligible purchases, the 1% share received by cities goes into a County pool for distribution rather than the City where the goods are delivered. For example, if someone shops at the Staples in Menlo Park and purchases a computer, the City receives 1% of the sale price in sales tax

revenue. If that same person buys that computer via the Staples website, the 1% of the sale price, instead, goes to the County pool for distribution to all agencies, as the revenue from online purchases is tracked to the County where the customer is located, rather than to a more precise location due to the lack of detail in the seller's tax return. The County pool is distributed to each jurisdiction based on its share of total taxable sales. This is an important consideration because a jurisdiction's share of pooled revenue is directly tied to its proportion of the local 1 percent amount it receives in relation to the other jurisdictions in the County. This effect is likely to be slightly but not fully offset by the increased number of online retailers collecting sales tax following a Supreme Court ruling which went into effect during fiscal year 2019–20, but whose full implications are not yet known.

The impact of the economic crisis and of e-commerce on Menlo Park's sales tax revenue will continue to be monitored closely, with the 5-year forecast updated accordingly should conditions change.



Sales Tax

Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
1/2 Cent Sales Tax/Public Safe	232,296.57	231,931.28	246,013.99	274,300.00	290,194.00
Sales Tax	6,949,775.24	6,796,374.60	6,413,703.01	6,014,000.00	6,331,250.00
AMOUNT	7,182,071.81	7,028,305.88	6,659,717.00	6,288,300.00	6,621,444.00

Utility users' tax

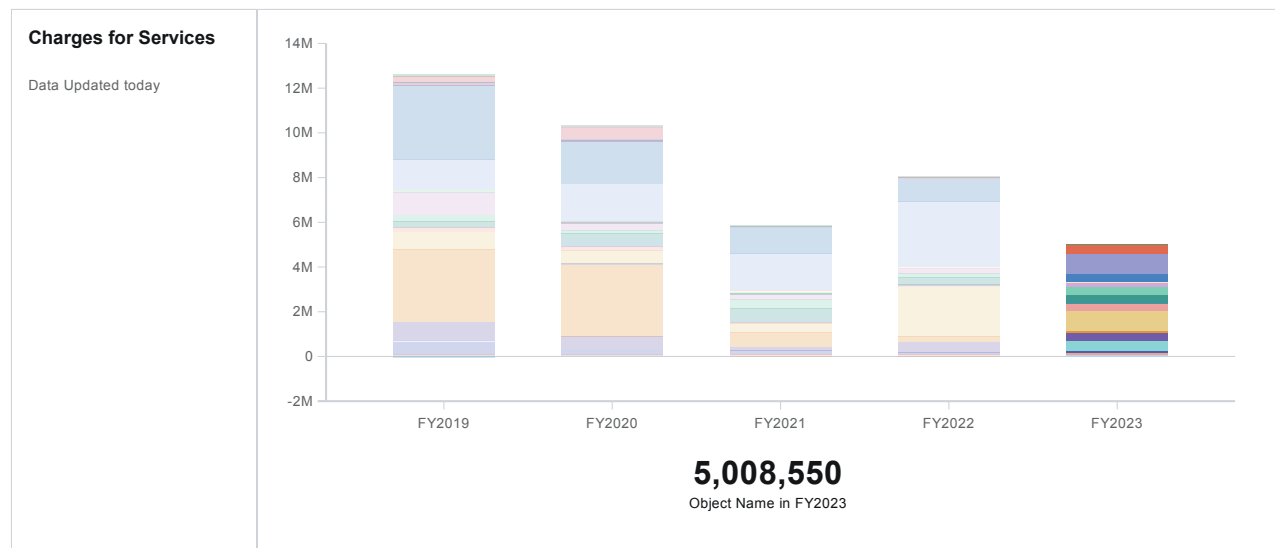
The Utility Users' Tax became effective April 1, 2007, imposing the voter-approved maximum 3.5% tax on gas, electrical and water usage and the maximum 2.5% tax on cable, telephone and wireless services. On July 19, 2007, the City Council approved a temporary reduction in the tax rate on all utilities to 1%, which became effective October 1, 2007, and has been reauthorized each year for the maximum period of a temporary reduction of 12 months. Additionally, there is a cap of \$12,000 on the combined annual amount that a user can pay for electric, gas and water. As the historical graph demonstrates, Exhibit 1.12, UUT is not a growing source of revenue, as changes in certain industries, notably the telecom and cable industries, are causing erosion in those revenue sources offsetting any growth from other sources.

UUT is projected to be approximately \$1.6 million in fiscal year 2022–23, representing a 1% increase over 2021-22 forecast in accordance with direction from the City Council.

Charges for service

This category includes revenue collections from fees charged for services provided by city operations. Due to the effects of the COVID-19 pandemic, many of the services traditionally provided by the City have undergone rapid and fundamental change. Social distancing, sanitation requirements, and budgetary constraints have all contributed to the changes which are particularly concentrated in this revenue category. Due to the development and distribution of the vaccine, the City is striving to increase some Library and Community Services fees, and the Planning Division estimates an increase in developer permit activity.

Library and Community Services and Community Development are the main drivers of charges for service. While development-related charges are expected to increase, the fiscal year 2022-23 budgeted amount of \$5.6 million is \$2.4 million lower than fiscal year 2021-22 forecast. Following City Council direction, staff removed approximately \$1.4 million of these receipts placing them in a one-time fund. These fees are guided by the City's cost recovery policy through the master fee schedule, which specifies a subsidy level for various categories of activities. Typically, these fees are revisited every five years as the structural cost of the City changes.



American Rescue Plan Act (ARPA)

The proposed budget includes use of (as a transfer in) \$3.7 million from the American Rescue Plan Act (ARPA Fund). The city was allocated a total of \$8.3 million and the City Council authorized use of \$2.91 million in FY2021-22; revenues were higher than the original budget, so only \$0.85 million was needed for revenue replacement with \$2.06 million remaining in authorized use of these funds.

These funds must be used by December 2024; therefore, this additional authorization of \$1.64 million would leave a remaining balance of \$3.7 million for the FY2023-24 budget to fully utilize these funds.

Other revenue

Franchise fees

The City receives franchise payments from companies providing garbage, electric, gas, water and cable television services. Total franchise fee revenue budget is \$2.4 million which is in line with the 2021-22 forecast.

Licenses and permits

This category mainly consists of development-related permitting, including revenue from development agreements, and the business license tax. The 2022–23 budget is \$5.2 million, which is \$0.2 million below the 2021-22 forecast returning to pre-pandemic levels.

Intergovernmental revenues

This category consists of grants from other governmental entities, including the Federal and State government. To facilitate grant reporting and improve General Fund estimates, staff relocated these grants to the funds below:

- Big Lift
- Childcare Food
- Belle Haven Child Development

Fines and forfeitures

This category of revenue consists of traffic-related fines, the fiscal year 2022-23 budget (\$0.18 million) reflects expected revenues based on night time parking and as-needed traffic enforcement. The proposed budget does not include daytime parking or a traffic unit, as this is under consideration by the City Council. This category sees a reduction of approximately 19% compared to 2021-22 forecast.

Interest and rent income

This revenue category consists of the proceeds the City receives from leased properties as well as earnings from the City's investment portfolio. With respect to rental income, the fiscal year 2022–23 budget (\$0.67 million) reflects the contractual terms of the various leases, including an annual rent increase in line with inflation.

For interest earnings, the fiscal year 2022-23 budget (\$.84) million is consistent with the 2021-22 forecast and prior years.

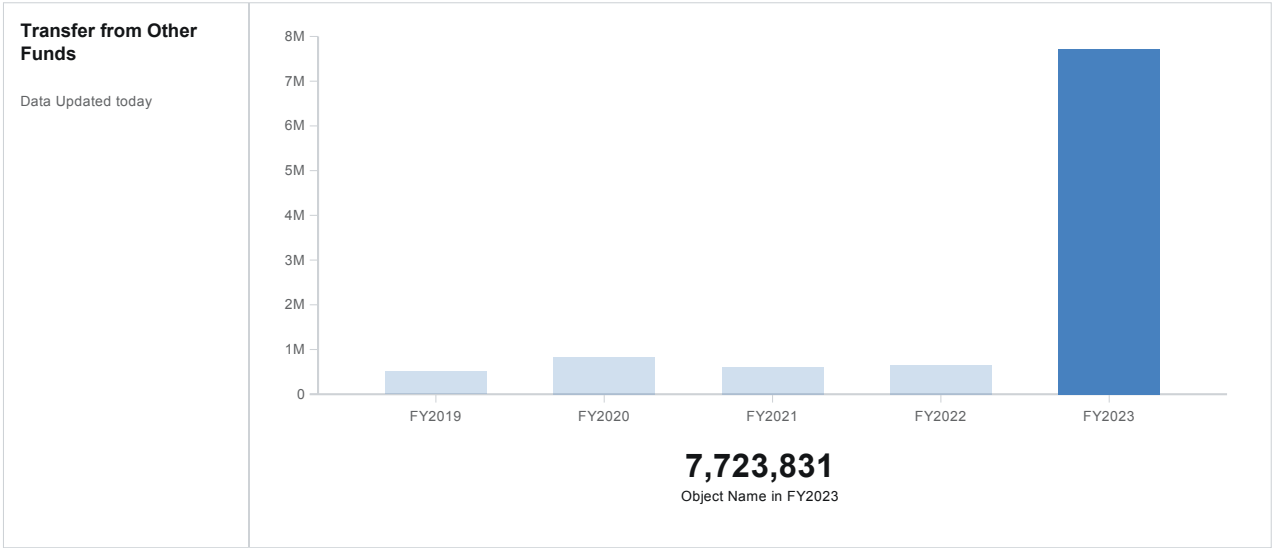
Transfers

The remaining revenues consist of funds transferred into the General Fund from other internal service funds (ISFs) to pay for the cost of citywide administration, including the cost of Finance, Information Technology, Human Resources and the City Manager's Office. ISFs are intended to collectively account for and allocate to departments the cost of citywide services; therefore, in most cases, the revenues (allocated charges) should equal the expenses and not build a cash reserve. The fiscal year 2022–23 transfer amount of \$2.8 million contains an amount necessary to rebalance the General Fund for prior year allocations which has also occurred in the Water Operations. Best practices recommend reconciliation of actual expenses to budgeted amounts each fiscal year to avoid excess fund accumulation. This is not the case for the Vehicle Replacement ISF as it is appropriate and prudent to build cash reserves in this fund.

Another item in this category is a transfer in of \$3.7 million from the American Rescue Plan Act (ARPA Fund). After this transfer, the ARPA Fund has a balance of \$3.7 million, which must be used by December 2024.

Other items in this section include transfers of \$0.58 million for General Fund support of Downtown, Landscape/Tree, Sidewalks, Bayfront Park, Water and Solid Waste operations. In accordance with the adopted budget principles, staff is no longer including the use of fund balance as a revenue source.

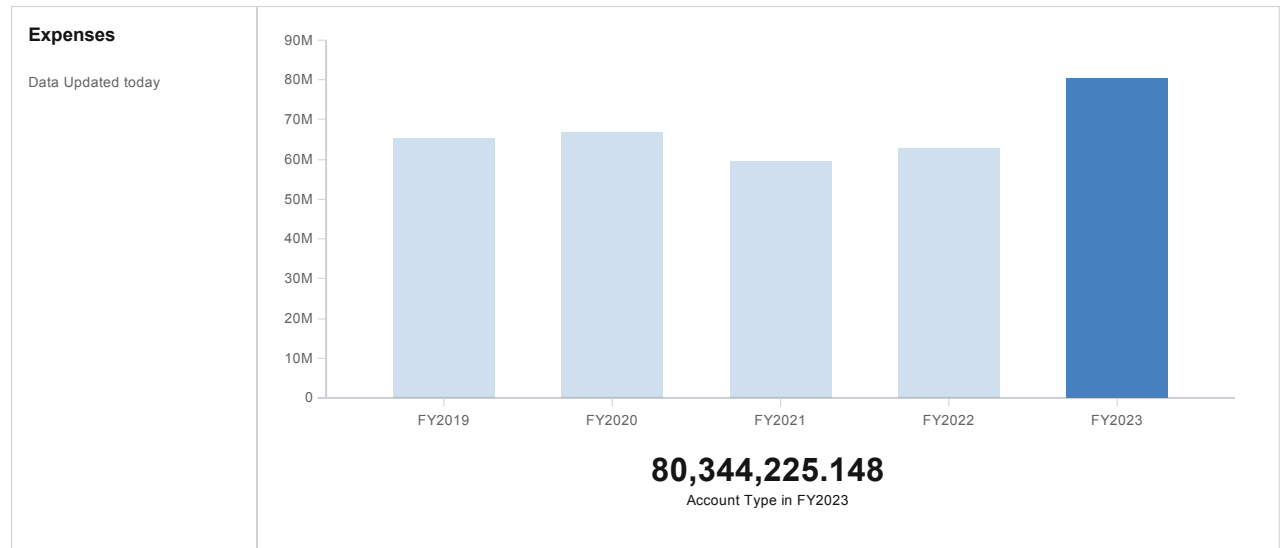
Exhibit 1.14



Transfer from Other Funds Summary

Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Transfer from Other Funds	518,671.36	838,543.60	595,008.03	652,550.00	7,723,831.00
AMOUNT	518,671.36	838,543.60	595,008.03	652,550.00	7,723,831.00

General Fund expenditure discussion



General Fund Expenses Summary

Fund Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
General Fund	65,346,188.77	66,754,260.25	59,374,497.95	62,724,398.11	80,344,225.15
AMOUNT	65,346,188.77	66,754,260.25	59,374,497.95	62,724,398.11	80,344,225.15

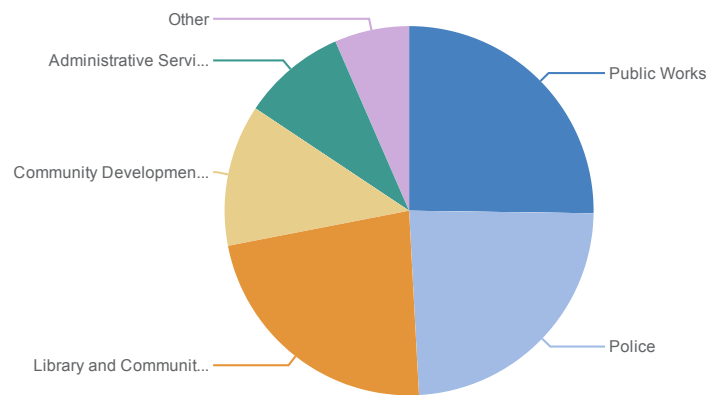
Personnel

Personnel costs, inclusive of wages and fringe benefits, represent approximately 61% of General Fund expenditures and total \$48.1 million for fiscal year 2022–23, up \$6.7 million or 16.2% from the fiscal year 2021–22 adopted budget. Striving to return services to pre-pandemic levels, the General Fund is requesting an additional 17.25 FTEs. The cost associated with these additional FTEs are approximately \$2.6 million. Previous sections in the proposed budget outline the services delivered by these additional employees as service level enhancements (SLE). The labor cost include a 3% cost of living adjustment and 2% escalation for health and other related benefits. These compensation increases are a result of negotiated labor unit agreements. Consistent with the prior adopted budget, these amounts include a 5% vacancy factor and \$1 million additional payment against the unfunded accrual liability. Vacancies are a result of reductions in prior years, employee turnover, and new positions; the city continues to work diligently to fill these positions.

Citywide FTEs

FY 2022-23

Data Updated 2 weeks ago



290.5

Department Name in 2023

Full-time equivalent employees

The fiscal year 2021–22 adopted budget included 271.75 full-time equivalent (FTE) employees, the vast majority funded directly through the General Fund. The fiscal year 2022–23 proposed budget includes an increase of 18.75 FTEs (17.25 in General Fund) for a total of 290.50 FTEs.

In General Administration, the City Manager's Office requests a deputy city clerk, graphic designer and management analyst II for a total of 3 additional FTEs. This brings the department total to 19 FTEs (including City Council).

Administrative Services (Finance, Human Resources, Information Technology) is continuing with its baseline budget of 26.5 FTEs.

Police requests 3 additional community service officers, 3 additional police officers and an emergency preparedness coordinator for a total of 7 new FTEs. This brings the department total to 69.5 FTEs.

Public Works requests an additional associate engineer and sustainability specialist for 2 new FTEs. This brings the department total to 73.3 FTEs.

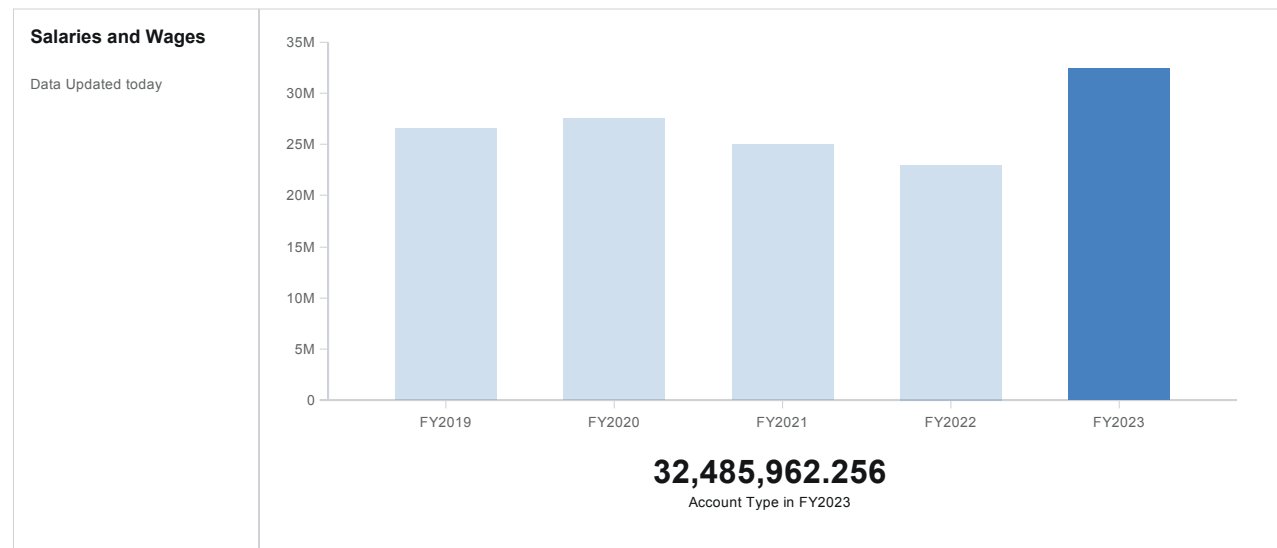
Library and Community Services requests 2.75 instructors, a program assistant and recreation coordinator for 5.75 new FTEs, which would support the return of the gymnastics program. This brings the department total to 66.25 FTEs.

Community Development requests an additional management analyst II for 1 new FTE. This brings the department total to 36 FTEs.

Temporary help, such as seasonal employees that work during certain times of year, are not included in the FTE count because they receive limited benefits. To calculate an FTE, an employee receiving full benefits takes their annual hours and divides by the number of hours worked by a regular full-time employee (2,080 hours per year). For example, a benefited employee who works 20 hours per week would divide 1,040 (52 weeks x 20 hours per week) by 2,080 to result in 0.50 FTE.

Salaries and wages

In total, salaries and wages in fiscal year 2022–23 are budgeted at \$32.8 million, a \$5.4 million or 19.9% increase over the prior fiscal year's adopted budget. This category includes base salary and all salary related compensation such as overtime and incentive pays. Proposed additional staff account for the vast majority of the increase. The proposed budget assumes a cost of living adjustment of 3% citywide. There is an annual bonus of \$2,000 payable July 1 to applicable staff in accordance with negotiated labor agreements, excluding management. Merit increases are factored in for applicable staff as they progress across their salary range, excluding management. Other appropriate pays are included for Police and on-call staff. The City has four labor agreements.



Salaries and Wages Summary

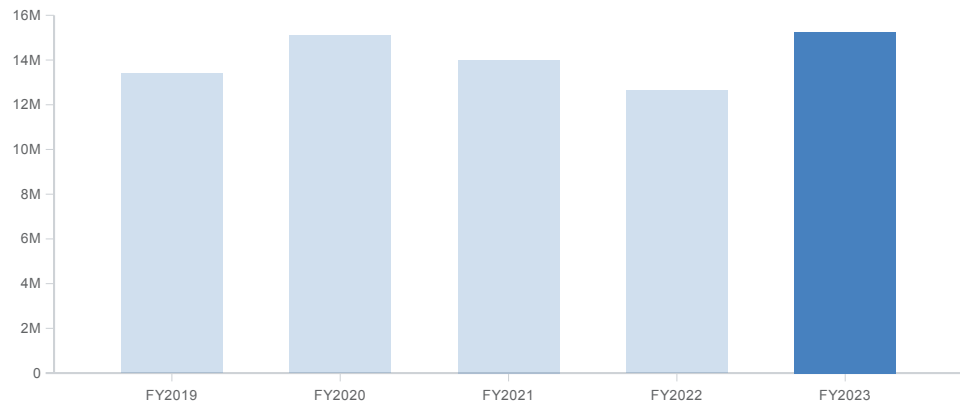
Account Type	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
ex	26,516,043.41	27,550,860.63	25,072,721.52	22,960,120.55	32,485,962.26
AMOUNT	26,516,043.41	27,550,860.63	25,072,721.52	22,960,120.55	32,485,962.26

Fringe benefits

Total fringe benefits in fiscal year 2022–23 are budgeted at \$15.2 million, a \$1.3 million increase or 8.9 percent increase from the prior fiscal year's adopted budget. The City has increases in retirement, healthcare, dental, vision, life and disability benefits. These are being offset by credit in its OPEB trust, adjustments to the workers compensation allocation charge and vacancy factor. The additional increase in healthcare is related to proposed new staffing, CPI inflation factor and Calpers adjustments. Both budgets include an additional \$1 million payment to reduce the City's Unfunded Accrued Liability (UAL). Considering future actuarial assumptions and continuing with the additional \$1 million dollar payment, the liability should amortize in approximately 15 years.

Fringe Benefits

Data Updated today



15,251,473.092

Account Type in FY2023

Fringe Benefits Summary

Account Type	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
ex	13,416,635.44	15,122,953.60	13,987,556.24	12,674,257.05	15,251,473.09
AMOUNT	13,416,635.44	15,122,953.60	13,987,556.24	12,674,257.05	15,251,473.09

Non-personnel operating costs

The remaining 39%, or \$30.2 million, of the General Fund's expenditures consists of non-personnel costs. These expenditures are broken down into a number of distinct categories: operating, utilities, services, fixed assets and capital outlay, travel, repairs and maintenance, special projects, and transfers out. A brief description of the types of expenditures in each category is provided below.

Operating expenditures

The budget for operating expenditures totals \$8.6 million in fiscal year 2022–23, up 43% from the prior adopted budget, include spending on a wide variety of supplies, materials, and other items related to the operation of the City. The largest expenditure in this category, \$3.4 million, is the General Fund’s share of the information technology internal service fund charge. As part of this structure, all operating and capital costs associated with information technology are centralized in a distinct fund resulting in allocation charges to operating departments. This mechanism provides for centralized purchasing and coordination of technologies to ensure that the City’s buying power across all departments is used to the fullest benefit.

Other significant expenditures include \$1.4 million for the General Fund’s share of the city vehicle replacement internal service fund and \$0.76 million for memberships. Memberships increased by \$0.24 million due to the addition of the Peninsula Library System, HEART of San Mateo County and others.

Travel and meetings

The travel and meetings category is budgeted at \$0.18 million in fiscal year 2022–23, up 153.6% from the prior adopted budget as the previous two years reflected a significant reduction. These expenses consist of travel and meeting costs related to training and seminars to invest in the professional development of staff, including the cost for mileage reimbursements.

Utilities

The budget for utilities, including gas, electricity, water, and telecommunications, total \$1.72 million in fiscal year 2022–23, up 5.7% from the prior adopted budget. Of the total, 53% goes toward gas and electricity, 42% to water and the remaining 5% for telecommunications.

Important to note is that the electricity and gas charge includes lease payments for the solar panels installed in 2015–16. Given the duration of this lease agreement, while consumption has decreased as a result of the panels, costs are expected to remain steady in the long term.

Special projects

The special projects budget for fiscal year 2022-23 is \$0.3, up 5.9% from the prior adopted budget. These expenses are for the Community Funding Grant Program, which provides funds to nonprofit organizations which benefit the community with social services and programs not offered by the City.

Services

Budgeted expenditures in this category total \$10.8 million for fiscal year 2022-23, up 23.8% from the prior adopted budget. This encompasses a wide variety of service areas, including plan checking services, legal services, the annual financial audit, consultants for special studies, the median landscaping contract and street sweeping. The large increase reflects a return in providing many services that were on hold due to the pandemic or not able to continue due to staffing and priorities.

Fixed assets and capital outlay

Budgeted expenditures for fiscal year 2022-23 are \$0.88 million, up 160.6% from the prior adopted budget. The City purchases this equipment for office and other specialized uses required by the operating departments.

Repairs and maintenance

Budgeted expenditures in this category total \$1.04 million in fiscal year 2022-23, up 2.9% from the prior adopted budget. This budget covers an array of repair and maintenance activity. Other significant expenditures include maintenance on city communications equipment, vehicle maintenance and building repairs.

Transfers to other funds

The General Fund's transfers to other funds is an important component of the City's long-term fiscal health. In fiscal year 2022-23, the total transfers to other funds is \$5.48 million, up \$2.1 million or 65.1% from prior adopted budget. Of this amount, \$3 million is a transfer to the General CIP Fund to provide funding for a number of projects discussed more fully in the Capital Improvement Plan section. The City is also segregating developer deposits and related activity by transferring \$1.5 million into a separate fund to improve on-going cost estimates and tracking. In addition, the General Fund is rebalancing a portion of its General Liability internal service fund balances with a \$0.35 million transfer. Finally, the General Fund is supporting the Tree Assessment Fund in the amount of \$.53 million. As with many cities on the peninsula, city infrastructure is aging reflecting an ongoing maintenance and replacement schedule. The City must prioritize which projects are addressed each year to balance available funding with available staff resources necessary to manage the Capital Improvement Plan.

Administrative Services

Finance, Human Resources, Information Technology

Overview

Administrative Services is responsible for the administration of the financial affairs and internal support activities of the City. It consists of three divisions: Finance, Human Resources and Information Technology. It focuses on providing excellent service to internal and external customers. In addition, this department provides oversight on the franchise solid waste agreement.

FY 2022-23 Administrative Services FTE by Division

Division Name	FY2023
FTE	
140 Human Resources	5.00
150 Finance	13.75
160 Information Technology	7.00
380 Solid Waste	0.73
FTE	26.48

FY 2022-23 Administrative Services - FTE by Department

Department Name	FY2023
FTE	
Administrative Services	26.48
FTE	26.48

Finance Division

The Finance Division manages the financial planning, accounting and reporting. This includes revenue forecasting and expenditure control, administration of all fees and taxes, maintaining proper cash controls, investing to achieve return on investments while safeguarding funds, preparation and monitoring of the annual budget, coordination of the annual audit, processing and procurement materials and services, payments to employees and vendors, and oversight of the City's general liability risk management program. The division sets and administers fiscal policies and procedures for all departments ensuring internal control over public assets and promoting the organization's long-term fiscal health.

Accounting, financial reporting and bud

This function employs best practices to perform accounting for all of the city's financial transactions, prepare the citywide annual financial statements (Annual Comprehensive Financial Report or ACFR), compile the City Manager's proposed budget, monitor the City Council's adopted budget, provide all other financial reporting necessary or required by either agreement or statute and enforce internal controls to protect the city assets against loss.

Revenue and risk management

This function oversees cash flow to meet cash requirements for operations, collects business license taxes, administers the cost recovery program to minimize the use of general tax dollars to support special services, and performs the comprehensive risk management and mitigation function through a joint powers insurance authority.

Human Resources Division

The Human Resources Division recruits and retains the well-qualified and diverse workforce that reflects the high standards of the community, maintains positive labor relations, manages workforce safety and succession planning, and administers compensation and benefits. Human Resources complies with and implements all employment-related federal, state and local mandates and requirements.

Recruitment and retention

This function includes recruitment, selection, onboarding, and retention of individuals who will join a team of dedicated and talented professionals in providing excellent service to the community. Developing an understanding of organizational needs facilitates this team's planning efforts to enhance employee work/life balance and support career development.

Classification, compensation and benefits

This function ensures application of appropriate classification and compensation principles and regulations, and administers leave and benefit programs for employees, appointed and elected officials and retirees.

Employee and labor relations

This function encourages productive employer-employee relations by supporting a positive and respectful work environment enhancing employee consultation through open communication, feedback, recognition and talent management. Staff provides guidance for managers and employees to improve performance, ensure compliance with legal requirements and provide effective problem-solving of complaints and grievances. This function facilitates labor contract negotiations, administration and interpretation.

Organizational and employee development

This function involves identification and implementation of training and employee development opportunities to support skill enhancement, acquire new knowledge and promote innovation and leadership.

Safety and workers' compensation

This function manages the organization's workplace safety programs through active risk management aimed at protecting employee health and safety. Staff ensure injured workers receive benefits and care to safely return to work.

Information Technology Division

The Information Technology Division manages the installation and maintenance of all network, systems, and telecommunications infrastructure; business systems; and end user support through development and implementation of an Information Technology Master Plan. To ensure continuous improvement and security of the dynamic information technology environment, staff maintain continual awareness of systems, hardware, software and security measures that facilitate organizational and public services.

Network, systems and telecommunications infrastructure

At the heart of the organization's operating technology environment is the core enterprise network and systems infrastructure. The core infrastructure components that enable the organization's successful electronic operations include the networking hardware, server systems, data storage and telecommunications systems. Combined, these components create a foundation that effectively supports the city communications and business software applications.

Business systems

Enabling staff to provide a high level of service to the community, the IT Division assists employees in the evaluation, implementation and support of business applications and technologies used in daily operations and the effective delivery of public services.

End user support

The IT Division continually strives to provide a high level of technical support for all staff. Support desk functions include software/hardware installation and configuration, technical problem resolution and end user training.

Fiscal year 2021-22 highlights

Finance

1. Produced the the FY2021-22 budget outlining new principles with improved collaboration among staff.
2. Continued transition to new accounting system (Opengov). This was the first year the Annual Comprehensive Financial Report (ACFR) was produced on platform.
3. Refinanced existing and issued new general obligation bonds to fund parks and recreation projects.
4. Published the FY2020-21 ACFR and submitted for industrywide award from the Government Finance Officers Association.
5. Developed standardized accounting procedures for budget adjustments, payment processing and encumbrance controls.
6. Produced monthly budget vs. actual reports and improved internal controls.

Human Resources

1. Implemented and revised policies and procedures to address the COVID-19 pandemic, including exposure and contact tracing, vaccination and testing, and expanded leaves under Federal and State guidelines.
2. Digitized workforce management tools for temporary employee new hire onboarding, and continued replacement of legacy paper forms.
3. Finalized negotiations with the Police Officers' Association, and began and completed negotiations with the Police Sergeants Association in order to achieve successor contracts to memoranda of agreement expiring at the end of fiscal year 2024 and 2025 respectively.

Information Technology

1. Enhancements made for technology infrastructure and enterprise business applications.
 2. Implemented digital features of the land management software system.
 3. Enhancements made to GIS for integration with applications and new city website.
-

Fiscal year 2022-23 budget and initiatives

Finance

1. Complete the implementation of the financial accounting system, including workflows for purchase requisitions and payment requests, capital asset inventory and depreciation schedule, and automated reporting.
2. Create a citywide cash forecast to establish proper level of liquidity while increasing earnings on reserves.
3. Stabilize financial processes with new budget and accounting systems, including training of finance and key staff.
4. Continue to improve on financial reporting, increasing transparency of information and ease of access for members of the community.

Human Resources

1. Fill current vacancies and support employee retention.
2. Continue transition to a new Human Resources Information System for leaves, classifications and personnel management.
3. Develop and improve employee performance management system for employee engagement, consistency, efficiency and clarity in the process.
4. Continue to update and create policies to further reduce City risk of liability and ensure consistent application of rules.

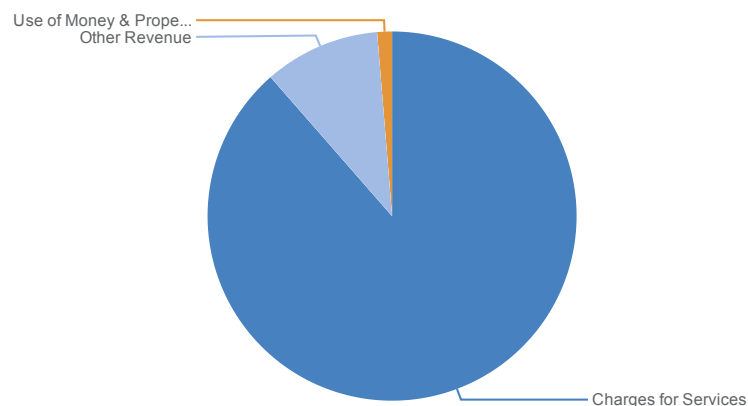
Information Technology

1. Continue work on IT Master Plan initiatives including technology infrastructure enhancements and enterprise business applications.
2. Cybersecurity enhancements for risk reduction.
3. Continue streamlining business practice workflows and moving to paperless processes.
4. Continue to review and revise IT policies and procedures to ensure conformity with current industry best practice.

Administrative Services Revenues

FY 2022-23

Data Updated today

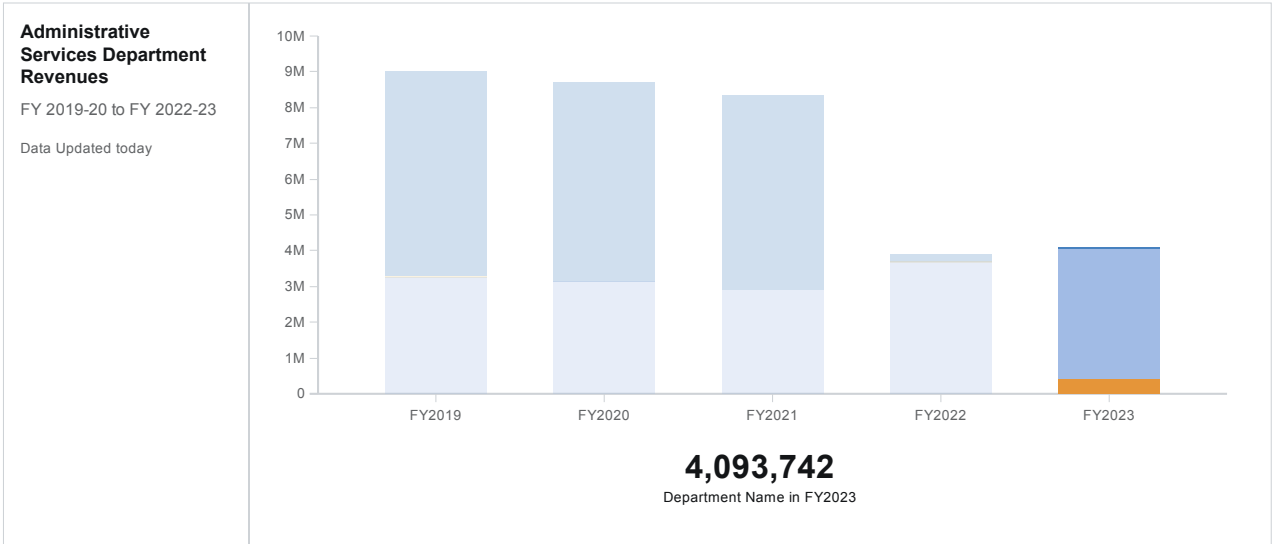


4,093,742

Object Type (Re) from FY2023

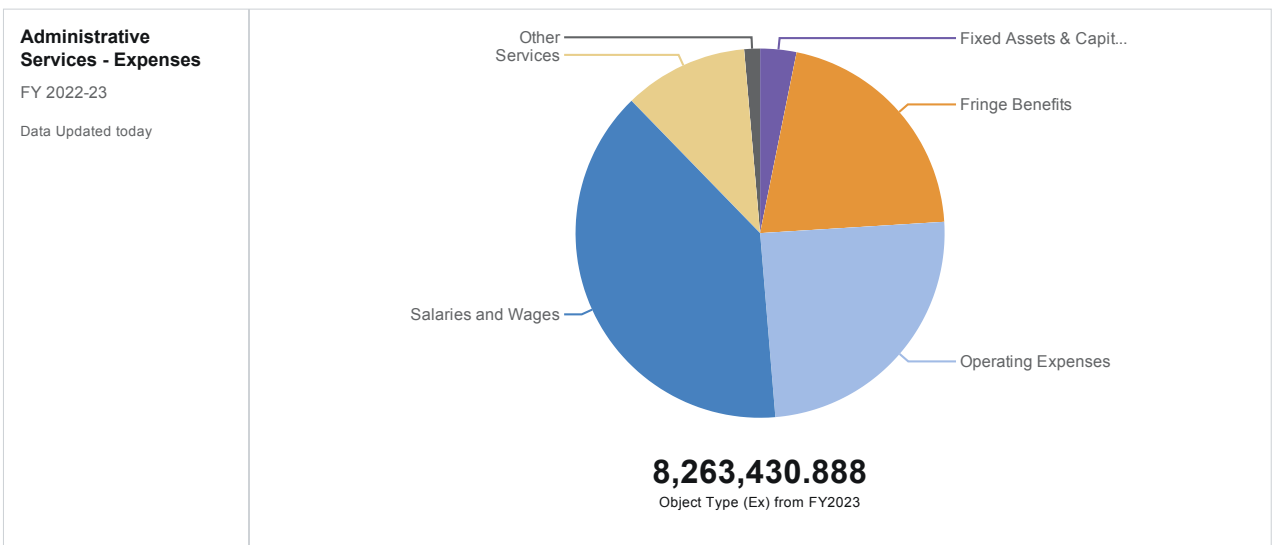
Admin Services Revenues Summary

Object Type (Re)	FY2023
Use of Money & Property	53,158.00
Taxes	0.00
Other Revenue	415,000.00
Licenses & Permits	0.00
Charges for Services	3,625,584.00
AMOUNT	4,093,742.00



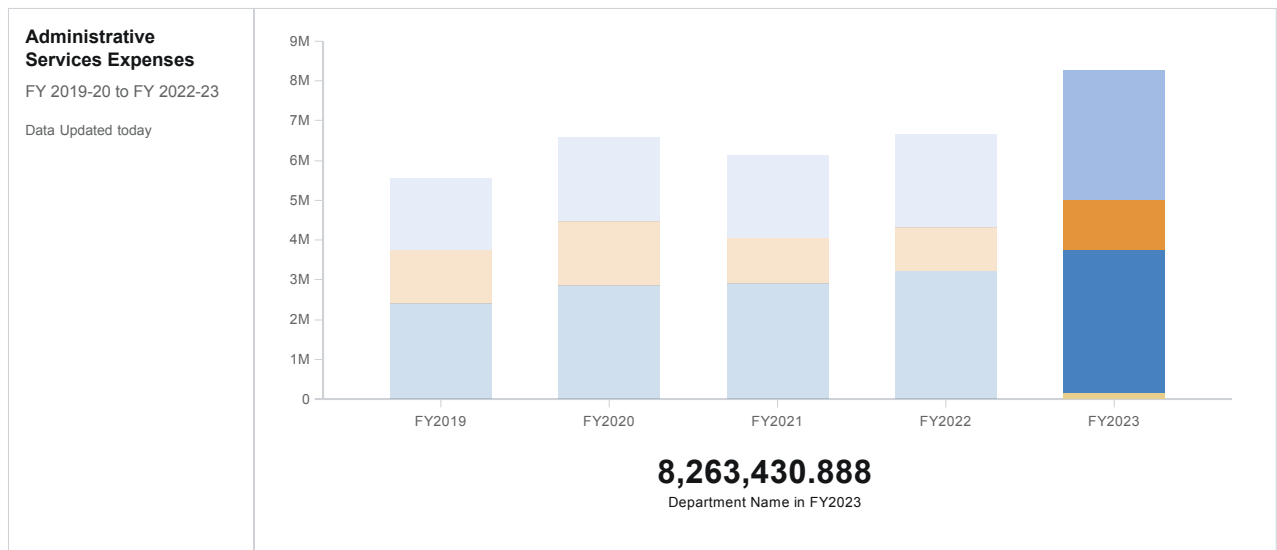
Administrative Services Departmental Revenues Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Finance	5,741,412.33	5,554,989.69	5,434,888.91	220,334.94	53,158.00
Human Resources	7,488.27	14,577.88	11,410.62	11,558.63	0.00
Information Technology	3,269,463.15	3,136,956.06	2,905,427.90	3,675,932.61	3,625,584.00
Solid Waste	0.00	0.00	0.00	0.00	415,000.00
AMOUNT	9,018,363.75	8,706,523.63	8,351,727.43	3,907,826.18	4,093,742.00



Administrative Services Departmental Expenses Summary

Object Type (Ex)	FY2023
Amount	
Salaries and Wages	3,226,531.83
Utilities	49,668.00
Fringe Benefits	1,722,462.74
Rental of land and buildings	43,000.00
Special Projects Expenditures	0.00
Fixed Assets & Capital Outlay	262,500.32
Travel	14,250.00
Operating Expenses	2,037,668.00
Services	899,850.00
Repairs & Maintenance	7,500.00
AMOUNT	8,263,430.89



Administrative Services Department Expenses Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Finance	1,809,614.80	2,114,799.36	2,067,814.62	2,349,438.92	3,254,894.25
Human Resources	1,332,984.47	1,635,590.82	1,156,020.14	1,112,735.42	1,267,462.75
Information Technology	2,408,111.09	2,849,650.14	2,898,154.09	3,212,482.47	3,614,843.36
Solid Waste	0.00	0.00	0.00	0.00	126,230.53
AMOUNT	5,550,710.36	6,600,040.32	6,121,988.85	6,674,656.81	8,263,430.89

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Department Name

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- Administrative Services

General Administration

City Council, City Attorney, and City Manager's Office

Overview

General Administration provides policy, legal, leadership and management services to the entire city, regardless of funding source. The fiscal year 2022-23 General Administration budget reflects the following changes:

- A consolidated budget for city council, city attorney, city manager, and administrative services to correspond to the reporting structure in the City's Comprehensive Annual Financial Report (ACFR). The consolidated budget allows for ease of comparison between the budget document and audited financial statements.
- A new budget division in the City Manager's Office emphasizing the city council's priority of public engagement.

FY 2022-23 General Administration FTE by Division

Division Name	FY2023
FTE	
1 Service Level Enhancement - 132 City Clerk	1.00
1 Service Level Enhancement - 133 Public Engagement	1.00
1 Service Level Enhancement - 170 Sustainability	1.00
110 Council	5.00
131 City Administration	5.00
132 City Clerk	2.00
133 Public Engagement	2.00
170 Sustainability	2.00
FTE	19.00

FY 2022-23 General Administration FTE by Department

Department Name	FY2020	FY2021	FY2022	FY2023
FTE				
General Administration	33.75	28.50	35.20	19.00
FTE	33.75	28.50	35.20	19.00



City Council

The City Council consists of five city councilmembers elected by district and serving staggered four-year terms. Annually the mayor and vice mayor are selected by a vote of the City Council. This year, representatives from districts 1, 2, and 4 will be on the November 2022 ballot. The representatives for districts 3 and 5 will be on the ballot in November 2024.

The City Council defines goals and sets objectives for the city by establishing policies, priorities and appropriating resources.

This budget includes the basic operating expenses of the Mayor and City Council in the conduct of their duties as elected officials.

City Attorney's Office

The City Attorney is the chief legal officer of the city and performs duties outlined in the municipal code as well as other responsibilities required by the City Council. Pursuant to this authority, the City Attorney's Office is responsible for all legal matters and also oversees the efforts of outside counsel for insured tort defense cases and matters requiring specialized legal expertise.

The City Attorney's Office provides legal advice and representation to the City Council, the City Manager, staff and the various commissions in all areas, including municipal law, litigation, conflicts of interest, land use and housing, public contracting and public works, public records, public meetings, code enforcement, tort liability, and municipal finance. The City Attorney provides advice at public meetings, including legislative and quasi-judicial hearings of the City Council.

The City Attorney's office prepares legal opinions, contracts, intergovernmental agreements, ordinances and resolutions, handles real property transactions, and represents the City in affirmative and defensive litigation.

City Manager's Office

The city manager is the chief administrative officer of the city and is appointed by the city council to enact its decisions and policies.

The City Manager's Office includes Administration, City Clerk, Communications and Public Engagement, Economic Development, and Sustainability.

Administration

The city manager implements the city council's plans and priorities by enforcing city laws and applying city council policies. The city manager coordinates the work of all departments and employees, with the exception of

the city attorney. The City Manager's Office is charged with providing comprehensive, unbiased expertise and assistance to the city council in terms of thorough staff reports, thoughtful and strategic recommendations, and effective presentations. This includes responsibility for identifying community needs and expectations, clearly linking them to the city's funding priorities and service levels, and supplying helpful information and referrals to residents with questions, comments and concerns. The City Manager's Office also supports citywide efforts to improve program and operational effectiveness and efficiency, conducts studies for organizational improvements, designs and develops performance measures, analyzes proposed and adopted policy, assists in budget development, responds to community concerns and coordinates special projects.

City Clerk's Office

The City Clerk's Office is responsible for the coordination, production, and posting of the city council's agendas and packets. This includes the information and materials reviewed by city council in preparation for public meetings. The city clerk ensures the public has access to agenda materials and are informed of the process for making public comments and participating in public meetings. In addition, the city clerk is the custodian of a wide range of official documents and permanent city records, including contracts, agreements, recorded documents, minutes, resolutions and ordinances. The city clerk is responsible for responding to requests for public information under the California Public Records Act. The city clerk is also the primary liaison to the city council-appointed advisory commissions/committees. Additionally, the city clerk is the local elections official, responsible for posting legal notices and processing candidate filings, campaign reports, and financial disclosures.

Communications and Public Engagement

The Communications and Public Engagement Division provides strategic communications counsel and support to city departments, manages citywide communications and oversees the city brand strategy. Roles include developing policy and procedures related to communications and public outreach, advising on communications and consultation planning, news release distribution, overseeing the city's online presence including social media and website content and standards, and providing multimedia communications support. This division provides information related to city services and programs to residents, the media, and internal departments. It also supports the organizational needs related to crisis communications, graphic design, advertising, public research, public engagement and translation services.

Economic Development

The Economic Development Division ensures that Menlo Park addresses the needs of our local businesses and provides opportunities for their success. This includes identifying new businesses that will enhance the community and the city's overall economic health. Economic Development assists with expeditious, thorough and effective development approvals. This also includes regular outreach to local businesses to offer assistance through referrals to State and Federal programs, strategic planning for expansion approval, and marketing/networking opportunities. Economic Development creates and maintains partnerships with a number of economic development associations, community-based organizations, and state and federal resources to market Menlo Park as an attractive business location for businesses.

Sustainability

The City Council declared a climate emergency committing to accelerating actions to address climate change at a local level and adopted a 2030 Climate Action Plan with the bold goal to be carbon neutral (zero emissions) by 2030. The Sustainability Division leads and/or supports implementation of the Climate Action Plan within the organization and the community at large. In addition, the sustainability division staff support the Environmental Quality Commission meetings with agenda and minutes preparation, monthly coordination with chair/vice chair, provides responses to commissioner questions in and outside the meeting, and prepares recommendations and advice for City Council consideration.

Fiscal year 2021-22 highlights

1. Coordinated a phased reopening of city facilities and services in response to the COVID-19 pandemic.
2. Lead and managed a public-private partnership between Facebook, Belle Haven residents, and city staff to continue progress on the Menlo Park Community Campus project, a new facility built by Meta (formerly Facebook) to replace the Menlo Park Senior Center, Belle Haven Pool, Onetta Harris Community Center, Belle Haven Youth Center, and the Belle Haven branch library. Demolition of the previous structure, grading and a groundbreaking ceremony were completed.
3. Supported the Independent Redistricting Commission to complete the 2020 census redistricting process on time.
4. Transitioned to a new city website hosting provider and content management system with improved features and more modern design.
5. Supported the City Council's subcommittee on Reimagining Public Safety with districtwide listening meetings and a citywide community meeting to plan next steps.
6. Completed the procurement process to install a cost saving renewable microgrid (solar plus battery storage), solar thermal and electric pool heating, and 27 electric vehicle charging spaces for the new community center being built in the Belle Haven neighborhood so support Climate Action Plan strategy goal No. 5 - eliminate fossil fuels from city operations.
7. Presented a cost effectiveness and policy options report to electrify existing buildings to support Climate Action Plan strategy goal No. 1.

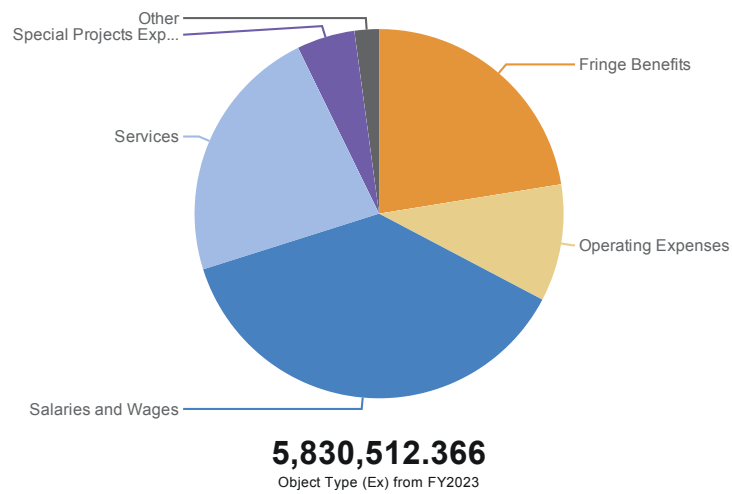
Fiscal year 2022-23 budget and initiatives

1. Support City Council recruitment efforts to hire a permanent city manager.
 2. Coordinate a restart of the city's special events and community programming following two years of pandemic cancellations.
 3. Implement City Council adopted milestones for Climate Action Plan No. 1 - Explore policy/program options to convert 95% of existing buildings to all-electric and No.5- eliminate fossil fuels from city operations by 2030.
 4. Complete the municipal election for Districts 1, 2 and 4 in November 2022 and onboard new city councilmembers.
 5. Complete the annual goal setting process to develop and effectively manage City Council's priorities.
 6. Continue to build staff capacity through professional development and training.
 7. Continue system improvements to reduce overhead and increase efficiency.
-

General Administration

FY 2022-23

Data Updated today



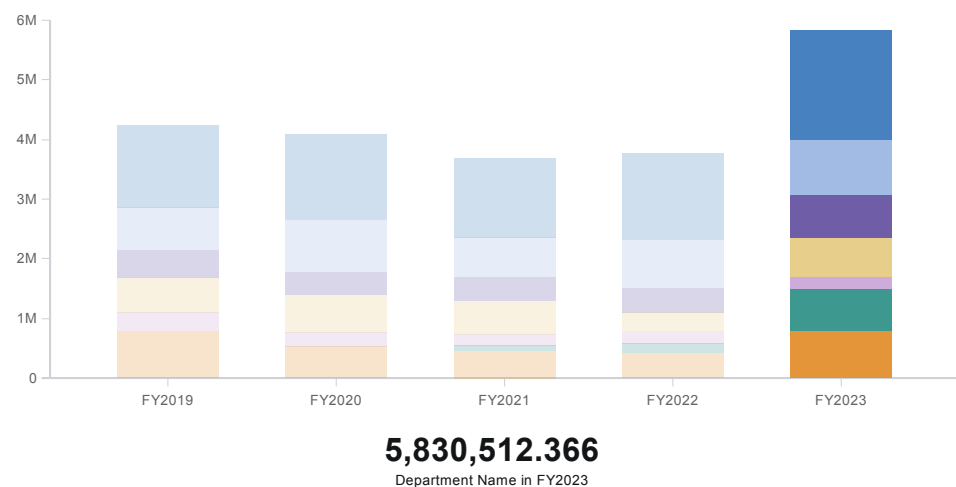
General Administration Expenses Summary

Object Type (Ex)	FY2023
Amount	
Salaries and Wages	2,181,178.45
Utilities	4,000.00
Fringe Benefits	1,309,119.92
Rental of land and buildings	1,400.00
Special Projects Expenditures	297,000.00
Fixed Assets & Capital Outlay	1,700.00
Travel	116,150.00
Operating Expenses	597,964.00
Services	1,320,000.00
Repairs & Maintenance	2,000.00
AMOUNT	5,830,512.37

General Administration Expenses

FY 2019-20 to FY 2022-23

Data Updated today



General Administration Summary - Expenses

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
City Clerk	449,593.27	390,287.33	399,256.76	421,944.78	724,134.19
Council	601,164.56	626,153.97	551,521.62	305,940.62	652,895.04
Sustainability	793,465.25	531,358.03	455,966.07	423,359.83	779,913.02
Economic Development	296,704.97	234,483.36	197,650.35	213,444.02	215,250.71
City Attorney	719,256.46	860,273.49	666,850.04	801,541.50	900,000.00
City Administration	1,386,677.83	1,435,093.95	1,326,151.06	1,460,251.89	1,860,595.93
Public Engagement	0.00	0.00	85,107.49	148,990.01	697,723.48
AMOUNT	4,246,862.34	4,077,650.13	3,682,503.39	3,775,472.65	5,830,512.37

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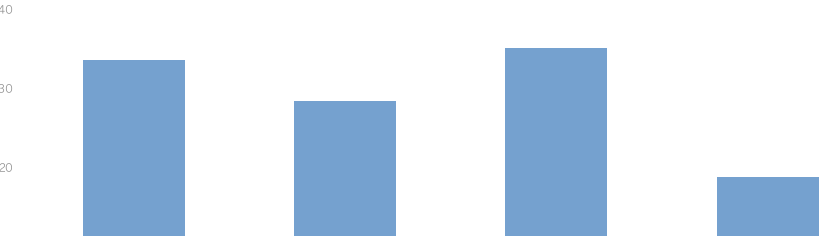
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● General Administration

Community Development

Planning, Building and Housing

Overview

Community Development is responsible for ensuring a sustainable and vibrant community that supports a high quality of life for residents, businesses and visitors. It contains the Planning, Building and Housing Divisions.

Core services performed include:

- Long range planning
- Current planning
- Building permitting and inspection services
- Affordable housing

FY 2022-23 Community Development FTE by Division

Division Name	FY2020	FY2021	FY2022	FY2023
FTE				
1 Service Level Enhancement - 630 Housing	0.00	0.00	0.00	1.00
610 Planning	0.00	0.00	0.00	16.95
620 Building	0.00	0.00	0.00	15.80
630 Housing	0.00	0.00	0.00	2.25
Building	13.15	11.15	15.35	0.00
Housing	0.00	0.00	1.35	0.00
Housing and Economic Development	3.65	3.35	0.00	0.00
Planning	14.20	11.25	15.40	0.00
FTE	31.00	25.75	32.10	36.00

FY 2022-23 Community Development FTE by Department

Department Name	FY2020	FY2021	FY2022	FY2023
FTE				
Community Development	31.00	25.75	32.10	36.00
FTE	31.00	25.75	32.10	36.00



Current planning

Current planning provides comprehensive services for people needing information and assistance with required review for land use development projects. This includes providing project applicants and interested parties with timely and accurate information regarding city policies, ordinances, regulations and guidelines related to land use development.

Additionally, the Planning Division provides a thorough and structured review of proposed development projects, including environmental review, fiscal impact analysis, historic review and other technical analyses that evaluate the merits of a project leading to a decision. The division also serves as the staff liaison to the Planning Commission.

Long range planning

The key focus of long range planning is developing, monitoring, updating and integrating land use, economic, transportation and environmental policies to achieve citywide goals and improve the physical and economic environment of the community. This is accomplished primarily through the General Plan, the El Camino/Real Downtown Specific Plan, zoning ordinance and other related documents that establish goals, policies and implementation strategies guiding future decisions that enhance the quality of life.



Building permitting and inspection services

Building permitting and inspection protects the health, safety and welfare of the community by providing information on the building permit process, interpreting the California Building Standards Code and municipal codes, maintaining historic property records, and onsite inspections of current construction projects.

Additionally, this division coordinates interdepartmental and interagency review of project plans and reviews construction plans for compliance with all State and municipal codes relating to structural, mechanical, plumbing, electrical, and grading.

Affordable housing

This division manages the City's affordable housing programs, including preservation and production of below market rate rental and ownership housing. The division administers the Below Market Rate (BMR) program, develops housing policy and supports the implementation of the Housing Element and Housing Commission work plan to provide and promote new affordable housing opportunities and programs to support a diverse, equitable and inclusive community. Staff supports the Housing Commission.



Fiscal year 2021-22 highlights

- Released the draft Housing Element for public review following extensive public outreach and engagement. The draft report identified a land use strategy to study up to 4,000 new housing units for the 8-year Housing Element period from 2023 to 2031. Initiated preparation of an environmental impact report and fiscal impact analysis.
- Initiated the development of the City's first-ever Environmental Justice Element and launched the update process for the Safety Element. Over 100 residents attended a community meeting in spring 2022.
- Approved 3 bonus level mixed-use and residential development projects resulting in the approval of approximately 1,000 housing units and community amenities totaling \$23,145,000.
- Released 25 below market rate (BMR) rental units for tenant occupancy, including 20 units (14 low-income, 6 moderate-income) at the Springline development and 5 low-income units at the Realm development at 1545 San Antonio St.
- Continued processing large development projects in the Bayfront Area, including the release of a draft environmental impact report (DEIR) for the proposed 59-acre mixed-use master plan Willow Village project and the first non-residential DEIR for a proposed life sciences/research and development project.
- Issued 46 building permits for accessory dwelling units (ADUs), nearly 1.5 times the number of building permits issued for ADUs in FY2020-21.
- Issued occupancy or temporary certificate of occupancy for several large projects in the Bayfront Area and El Camino Real/Downtown Specific Plan, including Meta's MPK 21 and 22 buildings, 1540 El Camino Real (both residential and commercial), the Guild Theatre, and partial temporary certificate of occupancy for Springline at 1300 and 1302 El Camino Real.
- Enhanced Accela processes for managing workflows and improving tools to make the permitting, plan check, and inspections services more streamlined. This included a shift to all-electronic building permit issuance, improved communications with new customer emails, and a new option for customers to pay via ACH, which typically has lower service charges and higher payment limits.
- Reinstated in-house plan check services, which streamlined over-the-counter type permit issuances.
- Authorized \$1.2 million from the BMR housing fund to support Habitat for Humanity Greater San Francisco's

Fiscal year 2022-23 budget and initiatives

Community Development expects the demand for land development services to continue as projects move through the development review process and as approved projects advance through the building permit and construction phases. To meet this continued demand, the Building and Planning divisions have requested service level increases in contracted services. The proposed budget includes a request for 1.0 FTE (Management Analyst I/II) in the Housing Division to support BMR administration and housing programs. The additional staff resources would maintain service delivery levels and help retain existing staff, provide flexibility in recruiting, and address current and projected demand for development and building permit reviews. The majority of planning review, building permitting, and inspection services are self-supporting through fees set to recover service costs.

Initiatives

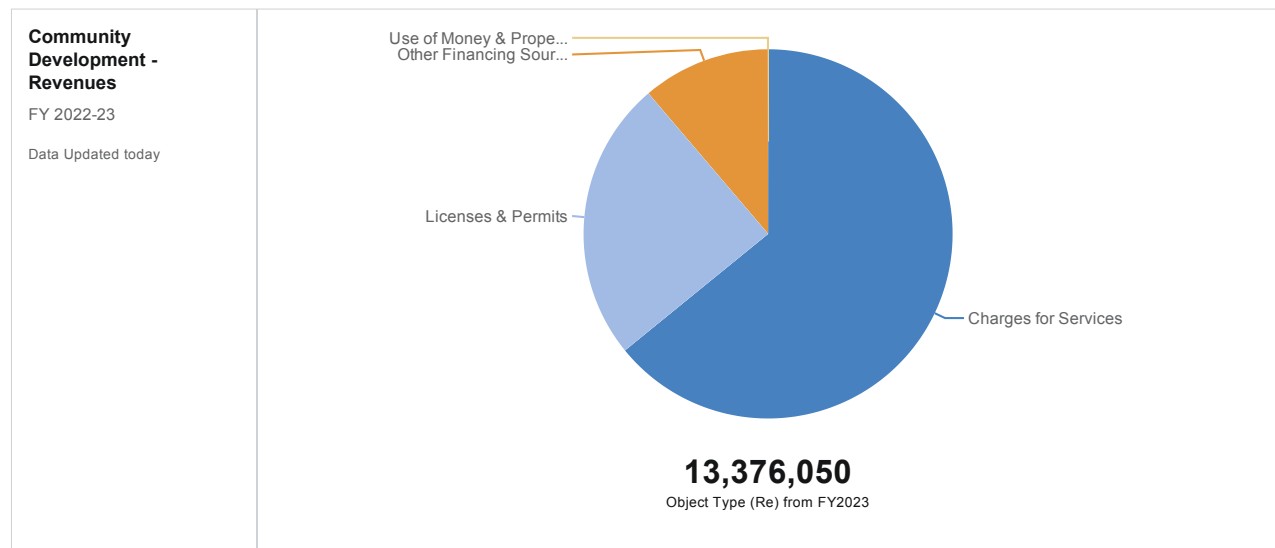
- Complete and successfully adopt the Housing Element Update project, including updates to the Housing and Safety Elements as well as the preparation of an Environmental Justice Element and related Zoning Ordinance amendments.
- Continue the entitlement and environmental review of approximately 10 development projects, including the proposed Willow Village and Parkline master plans and a mix of proposed multi-family, mixed-use, office, and life science development projects.
- Fully implement Accela EDR (electronic document review) system, helping streamline plan check review by making plan check comments clearer and resubmittals more complete.
- Coordinate and complete the building permit review process for several large projects, including Menlo Portal, Uptown and Flats, Menlo Park Community Campus, and MidPen Housing's Gateway Rising.
- Continue to increase in-person services with appointment-based QLess system, allowing the general public to access City staff safely and more efficiently.
- Implement the second phase of updates to the existing BMR guidelines to evaluate changes to the commercial linkage fees, inclusionary requirement standards, and in-lieu fees specific to inclusionary residential requirements.
- Continue to work closely with Habitat for Humanity Greater San Francisco to refine the scope and

proposal to create a Homeownership Preservation Program. The program will assist low income homeowners in Menlo Park with major repairs and rehabs that address acute safety issues and enable homeowners to age in place and remain in the community they have been a part of for many years.

- Adopted amendments to the BMR housing program guidelines focused on updates to the preference criteria for accessible units, displaced households, unhoused persons, and persons who live and/or work in the City. The modifications also included changes to programming-related descriptions in the BMR guidelines that were outdated and did not follow best practices for affordable housing administration.
- Received a \$40,941 Regional Early Action Planning (REAP) grant to assist with the preparation of the Housing Element for the RHNA 6 cycle.
- Approved \$250,000 in American Rescue Plan funds to increase funding of the Housing Assistance Program administered by Samaritan House San Mateo. This program provides rental and mortgage assistance to qualified households related to the COVID-19 pandemic or other emergency circumstances.

parameters of the newly created Homeownership Preservation Program.

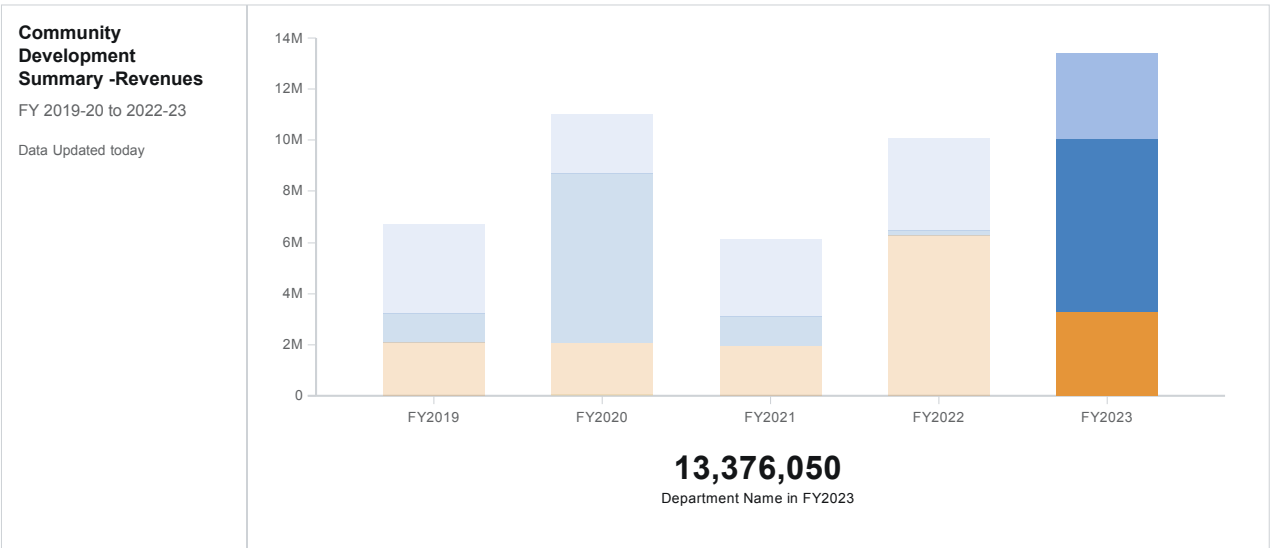
- Release a Notice of Funding Availability to support the production and/or preservation of affordable housing in Menlo Park.
- Adopt 2022 Title 24, California Code of Regulations and associated Menlo Park City ordinances, which would become effective January 1, 2023. The adoption cycle occurs every three years in conjunction with updates to the code provided by the State.



Community Development Revenues Summary

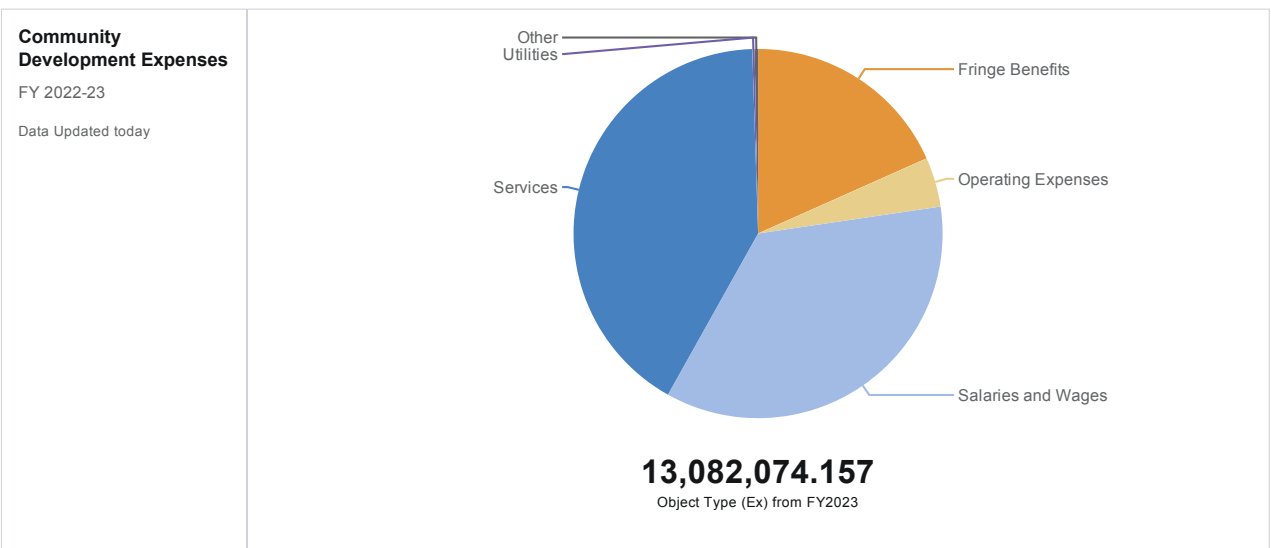
Object Type (Re)	FY2023
Amount	
Licenses & Permits	3,295,000.00
Charges for Services	8,578,050.00
Fines	0.00
Inter Governmental Revenue	0.00
Other Financing Sources	1,500,000.00
Use of Money & Property	3,000.00

Object Type (Re)	FY2023
AMOUNT	13,376,050.00



Community Development Summary - Revenues

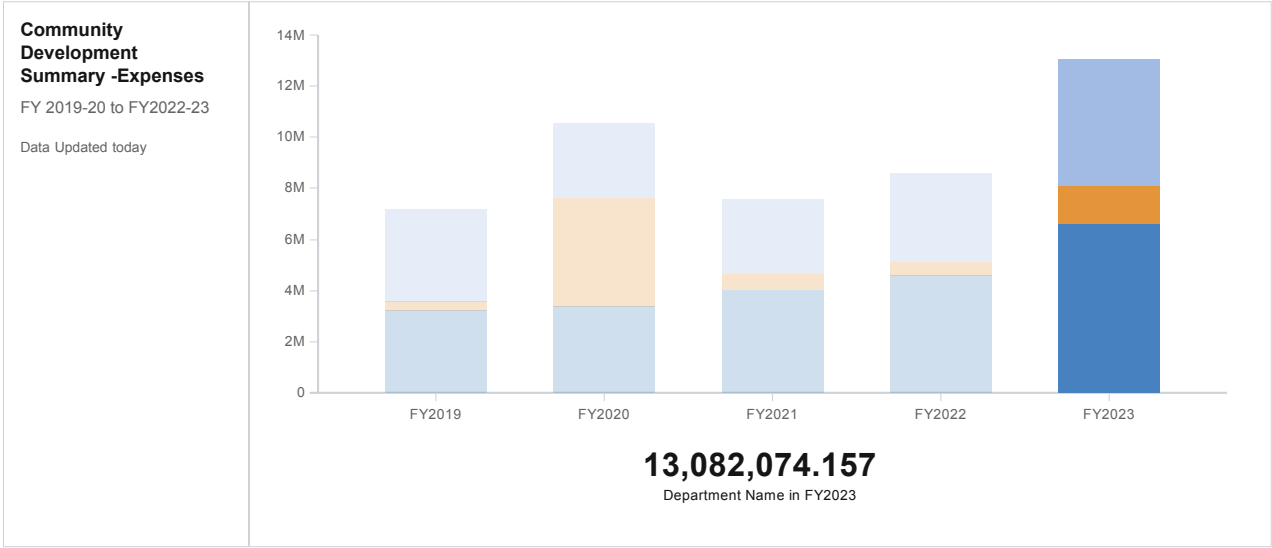
	FY2019	FY2020	FY2021	FY2022	FY2023
Plan Check and Permitting	0.00	5,583.50	0.00	0.00	0.00
Inspecting and Monitoring	0.00	27.46	0.00	0.00	0.00
Zoning Review	7,482.00	29,134.50	93.00	0.00	0.00
Building	3,491,692.65	2,342,083.24	3,068,207.05	3,645,927.14	3,323,050.00
Planning	2,071,152.95	2,047,627.33	1,943,360.00	6,272,992.43	3,250,000.00
Housing	1,148,067.75	6,624,186.02	1,139,170.00	177,693.44	6,803,000.00
AMOUNT	6,718,395.35	11,048,642.05	6,150,830.05	10,096,613.01	13,376,050.00



Community Development Expenses Summary

Object Type (Ex)	FY2023
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Object Type (Ex)		FY2023
Amount		
Salaries and Wages		4,638,581.71
Utilities		26,500.00
Fringe Benefits		2,397,807.45
Special Projects Expenditures		6,500.00
Fixed Assets & Capital Outlay		0.00
Travel		23,100.00
Operating Expenses		567,335.00
Services		5,412,000.00
Repairs & Maintenance		10,250.00
AMOUNT		13,082,074.16



Community Development Summary - Expenses

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Planning	3,223,675.29	3,367,977.67	4,040,212.32	4,602,956.03	6,590,586.30
Building	3,599,142.04	2,944,900.60	2,945,531.33	3,453,664.71	4,977,109.65
Housing	365,918.25	4,231,180.75	582,847.24	512,099.73	1,514,378.20
Zoning Review	0.00	0.00	0.00	0.00	0.00
AMOUNT	7,188,735.58	10,544,059.02	7,568,590.89	8,568,720.47	13,082,074.16

Authorized Personnel

Updated On 28 May, 2022

🔍 Search in table

Search

Showing 160 rows

⬅ Back

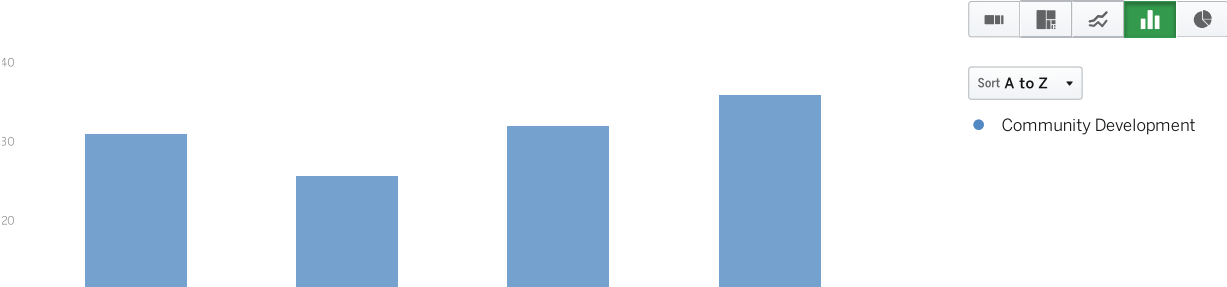
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Department Name

{ } Community Development x

✓ Visualization



Library and Community Services

Lifelong learning, recreation, and opportunity for all residents

Overview

Library and Community Services is responsible for providing a diverse array of lifelong learning and recreational opportunities for Menlo Park residents of all ages, abilities, and lived experiences. We employ skilled and qualified personnel, supported by contracted help and an extraordinary corps of community volunteers to deliver high-quality public services to the Menlo Park community including libraries, recreation, sports, early childhood education, after school programs, youth camps, senior programs, athletic fields and courts, community events, and aquatics.

FY 2022-23 Library and Community Services FTE by Division

Division Name	FY2023
FTE	
1 Service Level Enhancement - 541 Gymnastics	5.75
510 Seniors	4.25
520 Recreation	4.75
530 Pre-School Child Care	23.50
531 School-Age Child Care	2.00
540 Sports	5.00
560 Library	14.00
570 LCS Operations	7.00
FTE	66.25

FY 2022-23 Library and Community Services FTE

	FY2020	FY2021	FY2022	FY2023
Library and Community Services				
FTE	71.00	59.00	64.35	66.25
	71.00	59.00	64.35	66.25

Facilities

Library and Community Services operates nine public facilities that serve the residents of Menlo Park:

- Arrillaga Family Gymnasium
- Arrillaga Family Gymnastics Center
- Arrillaga Family Recreation Center
- Belle Haven Branch Library
- Belle Haven Child Development Center
- Belle Haven Youth Center
- Burgess Pool
- Menlo Children's Center
- Menlo Park Library

Menlo Park Community Campus

In 2021, construction began on a new multigenerational facility in the Belle Haven neighborhood that will combine a public library, senior center, gymnasium, afterschool program, and aquatics center in one dynamic community space. Opening in 2023, the project is being built to LEED Platinum environmental standards with leading-edge sustainability techniques.

Guiding principles

The City of Menlo Park prioritizes social justice in decisions that affect residents' lives:

1. The fair, just and equitable management of all institutions serving the public directly or by contract
2. The fair, just and equitable distribution of public services and implementation of public policy
3. The commitment to promote fairness, justice, and equity in the formation of public policy

The Parks and Recreation Facilities Master Plan (2019) establishes a blueprint for developing Menlo Park's parklands and recreational amenities for the next 20 years, and includes this statement:

As the city grows and evolves it must ensure that [its] parks and facilities meet the needs of all members of the Menlo Park community. The system should provide equitably distributed active and passive recreation opportunities which engage users, and which are accessible to residents of all ages and abilities, throughout the city.

Strategic direction

The Library and Community Services Strategic Plan (2021) identifies eight strategic directions for department services and programs:

1. Deliver excellent customer service
2. Advance the Menlo Park Community Campus project
3. Provide services and programs that respond to community needs
4. Maintain efficient operations, systems, and facilities
5. Create meaningful staff development, engagement, and team communication opportunities
6. Engage in robust, transparent, two-way communication and outreach with the community
7. Prioritize diversity, equity, and inclusion in department services and programs
8. Design and implement safe, effective, sustainable post-COVID operations.

(Numbering is for ease of reference only, and does not represent priority or order of importance.)



The Library and Community Services team, April 2022

Public libraries

The City of Menlo Park operates two public library facilities, the Menlo Park Library and the Belle Haven Branch Library, that provide free and equitable access to information, resources, programs, opportunity, study and learning spaces for all members of the community. Services include physical and digital book lending, literacy support and tutoring, technology access, and cultural and educational programs that support lifelong learning, intellectual curiosity, and discovery.

The Menlo Park Community Campus now under construction will include a children's library on the ground floor and an all-ages public library on the second floor. The second floor library space also will include a new makerspace, dedicated teen lounge, tutoring room, classroom, and conference room. The Belle Haven Branch Library will relocate to the new facility when it opens in 2023.

Indoor recreation

The City of Menlo Park provides a wide variety of recreational classes for all ages, including: health and fitness, movement and dance, martial arts, music, performing arts, language learning, and arts and crafts.

Indoor youth sports leagues include volleyball and basketball. Indoor adult basketball includes leagues and drop-in play. The proposed fiscal year 2022-23 budget includes a service level enhancement to reactivate the youth gymnastics program.

Indoor recreation facilities include Arrillaga Family Gymnasium, Arrillaga Family Gymnastics Center and Arrillaga Family Recreation Center.

The Menlo Park Community Campus will include a new gymnasium, senior center, movement studio and fitness center.

Outdoor recreation

The City of Menlo Park is home to many beautiful parklands and open spaces. Athletic fields host softball leagues, little league baseball, pee wee football, lacrosse, soccer, and sports classes and camps for all ages.

City-operated outdoor recreation facilities include basketball courts, tennis and pickleball courts, a skate park, picnic areas, natural and artificial turf fields, playgrounds, two dog parks, and walking and hiking trails. Outdoor aquatics programs are provided at Burgess Pool, including lap and competitive swim, swim lessons, and aqua therapy.

The Menlo Park Community Campus will include a new, neighborhood-oriented outdoor aquatics center with accessible instructional and performance pools and a family-friendly splash pad.

Early childhood education

The Belle Haven Child Development Center provides licensed, subsidized early childhood education and development services for income-qualified children ages three to five years. The program's daily curriculum is designed to support the socio-emotional, physical, and cognitive age-appropriate development of the children and their families. Daily nutritional breakfast, lunch and afternoon snack are integral to the program. Services are funded in part by grant funding from the State of California.

The Menlo Children's Center provides licensed early childhood education for children ages 18 months through five years. The program's daily curriculum include activities to support the socio-emotional, physical, and cognitive age-appropriate development of the children, as well as a nutritional component.

School age child care

Belle Haven Youth Center provides licensed afterschool care for children in kindergarten through fifth grade during the school year, and a full-day summer camp program. Program includes nutrition, homework support, and activities that support the development of the whole child. The program is currently housed in a portable building at Kelly Park during construction of the Menlo Park Community Campus, where it will be permanently housed.

Menlo Children's Center Afterschool Program provides licensed afterschool care for children in kindergarten through fifth grade. A full-day eight-week summer camp program is also provided for school-aged children. All programs include a nutritional component and daily activities to support the socio-emotional, physical, and cognitive age-appropriate development of the children.

Older adults (seniors)

The Menlo Park Senior Program provides classes, social services, special events, health and wellness and social activities for older adults and residents over the age of 55.

Regular programs include a daily nutrition program and meal service, exercise programs, arts and crafts, peer counseling, insurance counseling, ESL courses, dance and fitness classes, telephone wellness checks, table games, arts and crafts, lifelong learning classes, and food pantry distribution. Transportation services are provided to senior center users daily.

The Menlo Park Senior Program is currently housed at the Arrillaga Family Recreation Center with additional space in Menlo Park Library during construction of the Menlo Park Community Campus, where it will be permanently housed.

Strategic and master plans

Strategic Plan

The Library and Community Services Strategic Plan (2021) is a roadmap for the efficient and effective use of Library and Community Services department facilities, services, programs, resources, and personnel to serve the Menlo Park community.

Parks and Recreation Facilities Master Plan

The [Parks and Recreation Facilities Master Plan](#) (2019) studies the City's park and recreation facilities and establishes a blueprint to expand, improve and protect these assets and provide recreational opportunities for the next 20 years.

Bedwell Bayfront Park Master Plan

The [Bedwell Bayfront Park Master Plan](#) provides a vision to guide development of this unique urban-wildland interface parkland for the next 25 years.

Civic involvement

Library Commission

The [Library Commission](#) advises the City Council on matters related to the services, programs, and facilities of the City's libraries and library systems.

Parks and Recreation Commission

The [Parks and Recreation Commission](#) advises the City Council on services, programs, and facilities related to the city's parks and recreation programs.

Youth Advisory Committee

The [Youth Advisory Committee](#) engages teens in civic activity by advising the Parks and Recreation Commission on recreational and service programs.

Teen Advisory Group

The informal Teen Advisory Group (TAG) shares ideas for library programs and events for teens.

Volunteer support

Community volunteers generously give their time, talent, and resources to enhance services and resources to the community. Volunteers provide hands-on support to senior center programs, library programs, homework help, community events, recreation programs, adult literacy and ESL tutoring.

Little Free Libraries

Dozens of volunteer households across Menlo Park support free access to books and reading through a grassroots network of [Little Free Libraries](#).

Organized charitable fundraising

[Friends of Menlo Park Library](#) and [Menlo Park Library Foundation](#) are all-volunteer, 501(c)(3) charitable nonprofit organizations whose sole mission is to fundraise and support Menlo Park Library programs, services and capital projects.

Fiscal year 2021-22 highlights

Library and Community Services's fiscal year 2021-22 was one of reinvention, restoration and continued dedication to public service. Highlights included:

Safely reopened public facilities to indoor public access after extended closures that were necessary to protect public health and safety during the COVID-19 pandemic. Reopened facilities included:

- Arrillaga Family Gymnasium
- Arrillaga Family Recreation Center
- Belle Haven Branch Library
- Menlo Park Library

Relocated public services to interim locations to make way for construction of the Menlo Park Community Campus project, including:

- Senior programs - Temporarily relocated to Arrillaga Family Recreation Center with additional space at Menlo Park Library
- Belle Haven Afterschool - Temporarily relocated to portable facilities on the parking area in Kelly Park
- Onetta Harris Community Center recreation classes - Temporarily relocated to Belle Haven Branch Library
- Second Harvest community food distribution - Temporarily relocated to the Alma Street parking area outside the Arrillaga Family Gymnasium

Initiated a comprehensive Menlo Park Community Campus operations planning and community engagement process with milestones and timelines to prepare for the anticipated opening and start of operations in the new facility in 2023.

Secured a combined total \$1,685,000 in grants to support early childhood education, literacy, capital improvements and other initiatives, including:

- \$1,052,000 from California Department of Education to offset operational costs at the Belle Haven Child Development Center
- \$350,000 from San Mateo County (Big Lift) to enhance full day child care services at the Belle Haven Child Development Center
- \$199,000 in California Drought, Water, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018 Proposition 68 Per Capita grant funding to support the construction of a new aquatics center in conjunction with the Menlo Park Community Campus facility project

Fiscal year 2022-23 budget and initiatives

Our guiding principle for public service delivery is to provide fair, just, and equitable access to public resources and services for Menlo Park residents of all ages, abilities, and lived experiences, in all neighborhoods of the city, in alignment with City Council goals and priorities.

Priority initiatives in FY2022-23

The department's highest priority initiative is to prepare for the successful opening and start of operations at the Menlo Park Community Campus in 2023.

Other significant initiatives in fiscal year 2022-23 include, in no particular order:

Prepare a request for proposals (including outreach and in-house management options) – to which the current aquatics current operator Team Sheeper, Inc. would be invited and encouraged to respond – for an aquatics operator at Burgess Pool and the future Menlo Park Community Campus aquatics center.

Support Public Works, the community and stakeholders during completion of the renovation project and recreational programming at Willow Oaks Park.

Implement the parks and recreation registration management software platform per the recommendations in the Information Technology Master Plan.

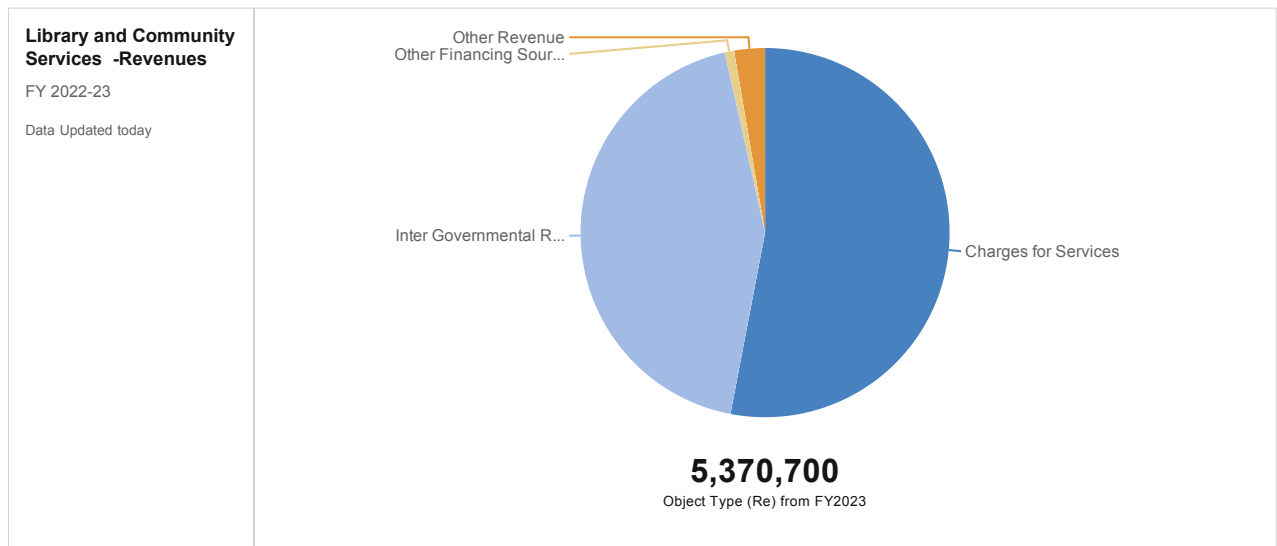
Implement the pilot project to provide neighborhood access to the Belle Haven School field for neighborhood-oriented informal play, gathering, walking and exercise on weekdays after school and weekends.

Reactivate the youth gymnastics program at Arrillaga Family Gymnastics Center, pending City Council authorization of personnel and resources in the fiscal year 2022-23 operating budget.

Increase enrollment at Belle Haven Child Development Center and Menlo Children's Center Preschool to full capacity by the end of fall 2022.

Ongoing initiatives

- \$33,000 from San Mateo County to support summer enrichment programs for Menlo Park children
 - \$31,000 from San Mateo County (Older Americans Act and California Department on Aging) to support transportation services for Menlo Park seniors
 - \$20,000 from California State Library to develop "Read Together" kits for developing early literacy skills in Menlo Park children.
- Secured a combined total \$600,000 in new donation commitments from local charitable nonprofit organizations Menlo Park Library Foundation and Friends of Menlo Park Library toward new library books, media, furnishings and equipment for the Menlo Park Community Campus project.
- Operate an efficient and effective municipal department that is responsive to changing community needs and meets service delivery goals within approved operating budgets.
 - Use statistics, community input and survey response data, strategic and master plan documents, and best practices to analyze and refine public services and programs in alignment with City Council priorities.
 - Coordinate with the City Manager's office on engagement and outreach with the community in a way that meaningfully involves residents in public decision-making that affects their lives.
 - Secure external resources from grants, volunteers, charitable donations and partnerships to enhance services to the community in greater value than the costs to acquire and maintain the external resources.



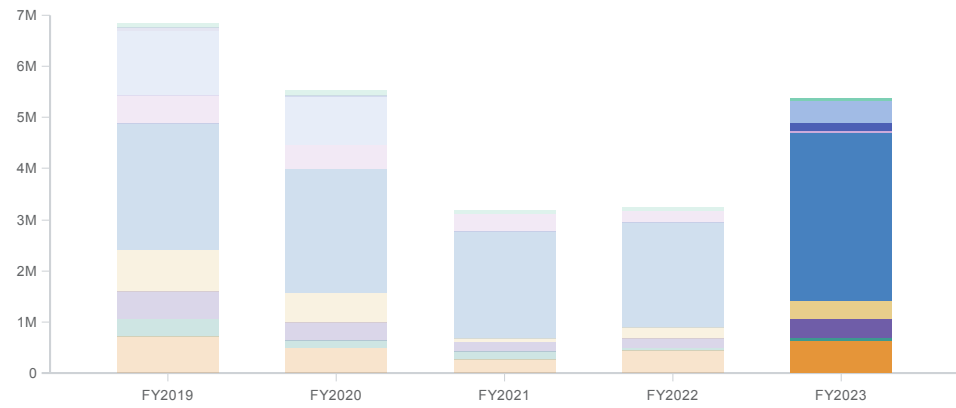
Library and Community Services Revenues Summary

Object Type (Re)	FY2023
Amount	
Other Revenue	145,000.00
Charges for Services	2,847,000.00
Fines	0.00
Inter Governmental Revenue	2,335,000.00
Other Financing Sources	43,700.00
Use of Money & Property	0.00
AMOUNT	5,370,700.00

Library and Community Services -Revenues

FY 2019-20 to FY 2022-23

Data Updated today



5,370,700
Department Name in FY2023

Library and Community Services Revenues Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Aquatics	84,876.00	84,841.00	60,000.00	60,000.00	30,000.00
Seniors	344,589.82	126,069.10	161,104.24	34,967.16	56,700.00
Gymnastics	1,257,112.22	960,718.94	4,764.00	0.00	450,000.00
School-Age Child Care	533,316.01	377,061.58	185,870.60	187,680.77	374,000.00
LCS Operations	0.00	0.00	0.00	0.00	170,000.00
Recreation	824,004.93	559,221.51	60,170.00	212,942.74	355,000.00
Pre-School Child Care	2,468,624.54	2,422,467.18	2,094,016.70	2,053,976.50	3,295,000.00
Events	59,800.91	28,405.82	501.64	3,927.17	0.00
Library	562,356.58	471,961.52	349,972.93	239,805.30	20,000.00
Sports	705,247.92	496,561.52	260,513.50	450,990.71	620,000.00
AMOUNT	6,839,928.93	5,527,308.17	3,176,913.61	3,244,290.35	5,370,700.00

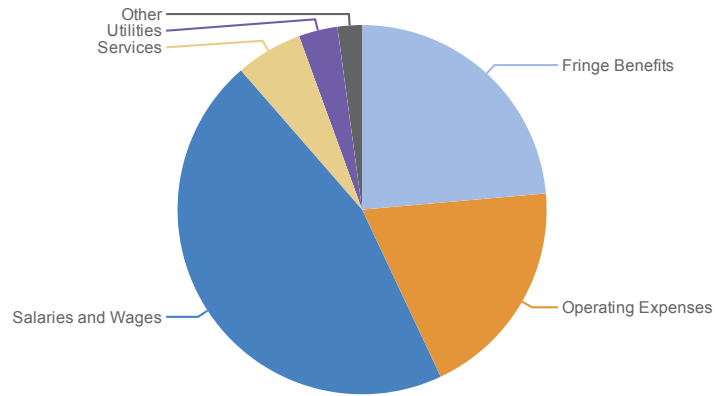


Architect's rendering of the Menlo Park Community Campus. Now under construction in the Belle Haven neighborhood - Opening in 2023

Library and Community Services - Expenses

FY 2022-23

Data Updated today



13,746,383.099

Object Type (Ex) from FY2023

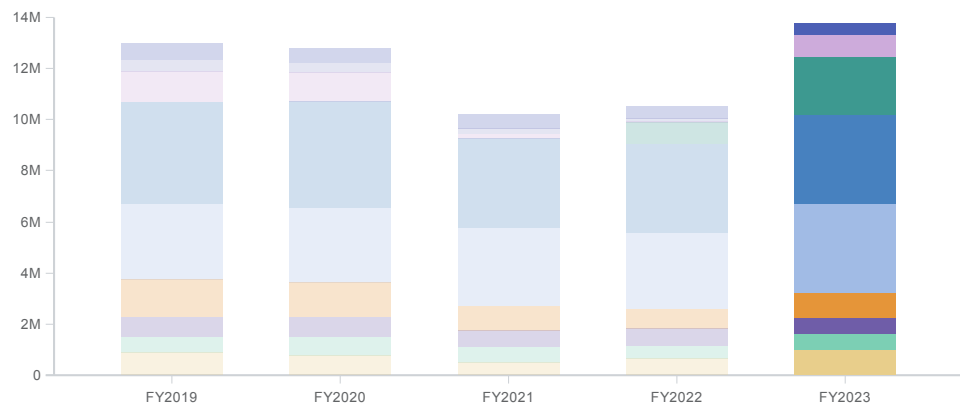
Library and Community Services Expenses Summary

Object Type (Ex)	FY2023
Amount	
Transfers	43,700.00
Salaries and Wages	6,267,636.34
Utilities	468,700.00
Fringe Benefits	3,244,206.75
Rental of land and buildings	0.00
Special Projects Expenditures	0.00
Fixed Assets & Capital Outlay	118,400.00
Travel	4,600.00
Operating Expenses	2,666,290.00
Services	804,850.00
Repairs & Maintenance	128,000.00
AMOUNT	13,746,383.10

Library and Community Services Expenses

FY 2019-20 to FY 2022-23

Data Updated today



13,746,383.099

Department Name in FY2023

Library and Community Services Expenses Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Aquatics	649,481.89	574,903.92	566,183.25	482,665.75	444,889.29
Seniors	616,534.80	735,107.93	605,150.86	480,540.13	632,204.88
Gymnastics	1,166,666.07	1,137,703.43	178,785.89	27,827.50	838,864.38
School-Age Child Care	761,413.58	786,851.49	631,005.89	682,536.41	650,820.50
LCS Operations	0.00	0.00	0.00	874,613.12	2,288,956.15
Recreation	1,485,696.28	1,343,463.05	974,404.67	794,206.21	961,852.48
Pre-School Child Care	2,947,800.10	2,904,786.36	3,052,843.12	2,955,785.52	3,458,193.07
Events	478,632.48	388,756.56	219,073.96	116,513.39	0.00
Library	3,999,460.24	4,148,962.43	3,493,338.82	3,447,438.21	3,512,938.07
Sports	887,620.01	769,897.21	502,206.88	666,443.42	957,664.27
AMOUNT	12,993,305.45	12,790,432.38	10,222,993.34	10,528,569.68	13,746,383.10

Authorized Personnel

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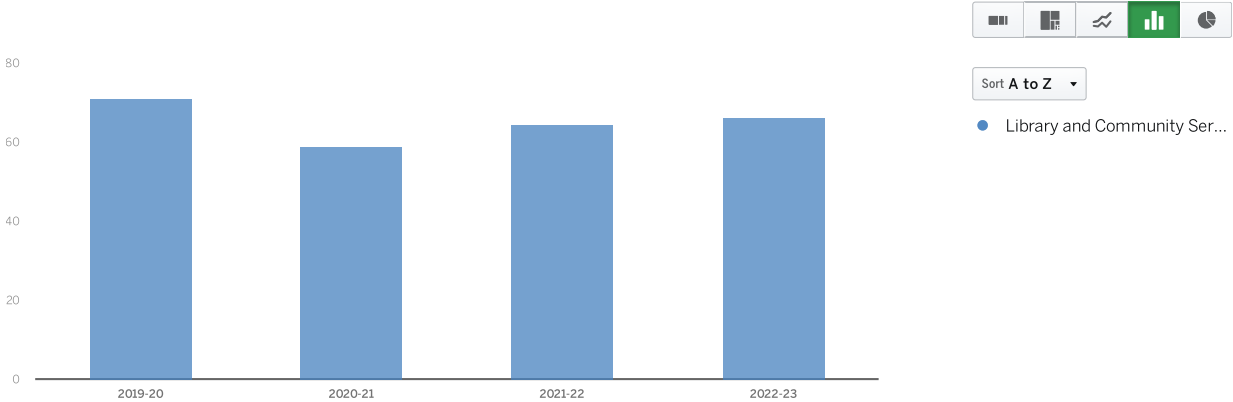
Updated On 28 May, 2022

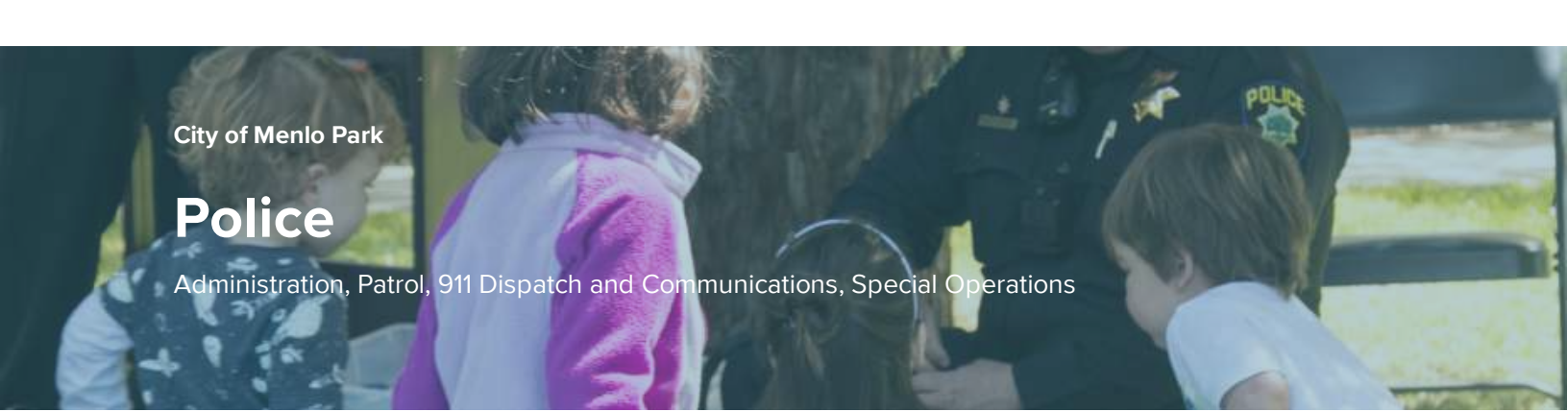
Library and Community Services Search Showing 431 rows

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Broken down by Department Name { } Library and Community Servi... x

Visualization





City of Menlo Park

Police

Administration, Patrol, 911 Dispatch and Communications, Special Operations

Overview

The Police Department operates a full-service police agency administering public safety - committed to protecting lives and property, preventing crime, maintaining public order, thoroughly investigating crimes, enforcing municipal codes, facilitating traffic safety and partnering with our community.

Police personnel are dedicated to providing high quality service to the public through swift response, fairness, and equity towards every person we contact. We are here to help, and we are here to advocate and champion for those who are too weak, injured, or vulnerable to take effective action themselves.

The department is committed to an engaged and transparent relationship with the public. We understand that one of the foundational principles of policing is that "the police are the public, and the public are the police." In policing through the consent of the public, we understand that the way we do our job must meet the standards of the community that we serve.

Operationally, this department provides the following services:



Dispatch

The public safety dispatch center is operational 24/7 including holidays and weekends in order to receive service calls from the public (and other agencies) as well as support officers via radio communications, and is considered an area Public Safety Answering Point (PSAP). Dispatchers run suspect and premise checks, verify identification and enter various other information into statewide databases, i.e., stolen vehicles, stolen property or missing persons. Our state-of-the-art dispatch center receives 911 calls from landline, VOIP and cellphone callers, and "text to 911" calls. In the past year, ninety-five percent of the nearly 9,000 emergency calls were answered in 10 seconds or less.

Administrative Division

The Administrative Division consists of department command staff, records, property and evidence, police training and emergency preparedness personnel. This includes department operations where records staff processes citations subpoenas, parking permits, crime statistics reporting, property and evidence management, coordination with the district attorney's office and preparing case information. Additionally, this division is responsible for the professional development of police employees by planning and implementing training that meets or exceeds legal mandates. The division coordinates with the Menlo Park Fire Protection District on emergency preparedness plans and training.

Patrol Services Division

The Patrol Services Division is the most visible part of the Police Department, consisting of uniformed officers and professional staff who are making contact with residents, business owners and visitors on a daily basis. Patrol Services provides the first level of police response to a broad variety of emergency and non-emergency calls. During fiscal year 2021-22, the Patrol Services Division handled over 21,000 calls for service and over 6,200 officer initiated incidents. Patrol Services include: traffic and parking enforcement, canine officer, a school police officer program, code enforcement, special events coordination, SWAT and crisis negotiations, field training, problem-oriented policing team and traffic enforcement / collision investigation team. In 2021-22, police expanded use of its bicycle team, resulting in a greatly enhanced strategy for connecting and engaging with the public.

Investigations Division

The Investigations Division is comprised of the General Investigations Unit. The General Investigation Unit handles all assigned general criminal investigations while assisting patrol services at major crime scenes or with other complicated cases. Cases range from burglaries and robberies to large-scale frauds including identity theft, crimes against children, sexual assaults and homicides. Additionally, it conducts periodic probation and parole checks undercover operations, coordinating and working collaboratively with other law enforcement organizations and task forces on a variety of quality of life concerns.

FY 2022-23 Police FTE by Division

Division Name	FY2020	FY2021	FY2022	FY2023
FTE				
1 Service Level Enhancement - 210 Patrol	0.00	0.00	0.00	6.00
1 Service Level Enhancement - 240 Administration	0.00	0.00	0.00	1.00
210 Patrol	0.00	0.00	0.00	45.08
230 Communications	0.00	0.00	0.00	7.50
240 Administration	0.00	0.00	0.00	9.92
Administration	11.50	10.50	10.50	0.00
Communications	8.50	8.50	8.50	0.00
Patrol	50.50	42.50	43.50	0.00
Special Operations	6.00	0.00	0.00	0.00
FTE	76.50	61.50	62.50	69.50

Department Name	FY2020	FY2021	FY2022	FY2023
FTE				
Police	76.50	61.50	62.50	69.50
FTE	76.50	61.50	62.50	69.50

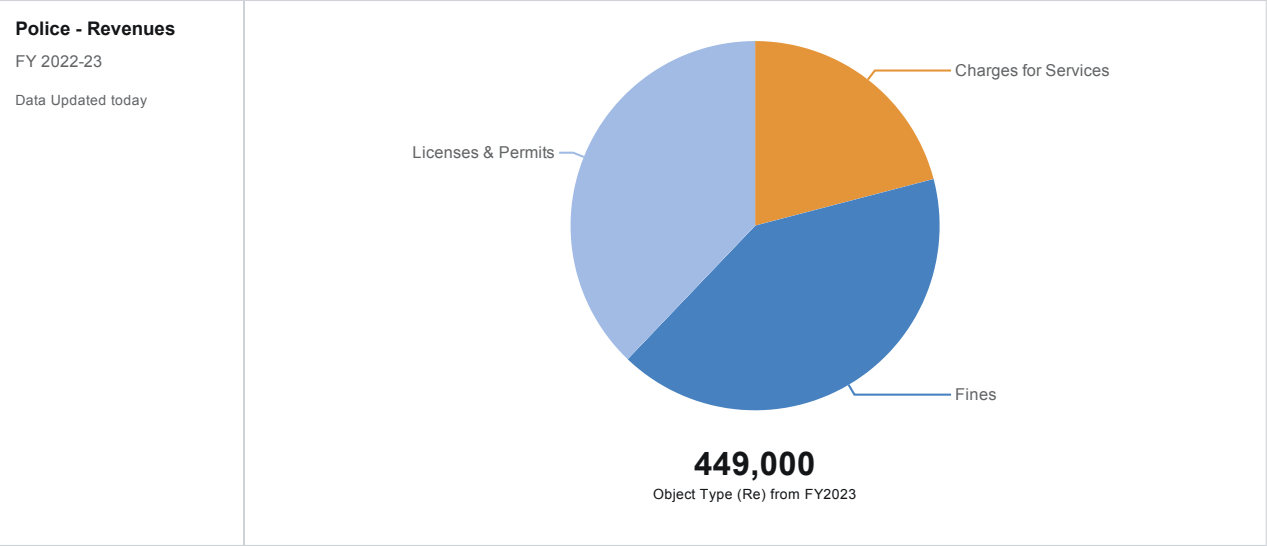
Fiscal year 2021-22 highlights

- Over the course of fiscal year 2021-22, the police sought to answer a number of public questions regarding progressive policing and police reform. Much of this discussion was generated from public commentary following the murder of George Floyd in May 2020. A Subcommittee to Reimagine Public Safety was formed, including the city manager, the police chief, two city council members and an academic. Over the course of fiscal year 2021-22, several community conversations were held, facilitated by Dr. Terri Givens, to generate public feedback themes on policing to help shape and inform Menlo Park's policing strategy. In all, these "safe space focus groups" were held in each of the five city council districts, and culminated in a town hall-style community meeting to review the themes and discuss approaches to each through public transparency and a community-police advisory roundtable group in the upcoming year.
 - The Police Department facilitated a large amount of training in 2022, in response to legislation-mandated requirements for law enforcement, and in response to best practices in progressive policing. Leadership staff received in-house trainer certifications to maintain de-escalation and use-of-force training now required in response to SB 230 and AB 392. In-house trainers have also been developed to provide ongoing training on Principled Policing. Additionally, other leaders in the organization are receiving "Why'd You Stop Me" training, which reinforces principles of procedural justice and de-escalation during community contacts. The department sent at least a dozen officers to training for response to non-criminal barricade situations involving people in crisis, and continues in our commitment to send all personnel to San Mateo County's highly respected multi-day training with experts from law enforcement and the National Alliance on Mental Illness for crisis intervention.
 - In response to citywide goals and the recommendations of the Environmental Quality Commission, the department has committed to procuring electric patrol vehicles for a coordinated pilot test with Public Works to further the City's commitment to electrify the fleet by 2030.
 - Police started collecting live data as required by the Racial Identity Profiling Act (RIPA) on January 1, 2022, following extensive testing of various reporting platforms and training of all personnel. The Records Unit has been tasked with reviewing all incoming RIPA data from contacts over the 20,000-plus service and officer-initiated calls to identify and correct any errors in the complex reporting process. Shortly after going live with RIPA, the department made the transition from the old Uniform Crime Reporting (UCR) to the California Incident Based Reporting System (CIBRS). The records staff attended 40+ hours of training to understand the new reporting requirements in order to prepare training documents for the officers. Multiple in house trainings were held for officers to prepare them to document cases in a new way to comply with the new reporting requirements. Every quarter, the Department of Justice makes adjustments to the different reporting tables and the records unit must quickly adjust and adapt to those changes and relay any practice changes to the rest of the department members.
 - With the return to school for many and the continuing return of the workforce to in-person operations, traffic of all types, including pedestrian, bicycle and vehicular traffic has also returned. Having lost our full-time dedicated traffic team to budget cuts in 2020, the department stood up a two-person traffic unit from existing personnel to provide education, enforcement, and coordination to address re-emerging traffic issues. While staffing did not consistently support use of the traffic unit (patrol response takes precedence), the department is dedicated to finding ways to maintain unit staffing with service enhancements in 2022-23.
 - During fiscal year 2021-22, the entire department transitioned from remotely providing non-patrol services, during the most restrictive times of the pandemic, to a hybrid service model to meet community needs. The department continues to provide full-service public safety service to the community, as it has throughout this difficult time.
-

Fiscal year 2022-23 budget and initiatives

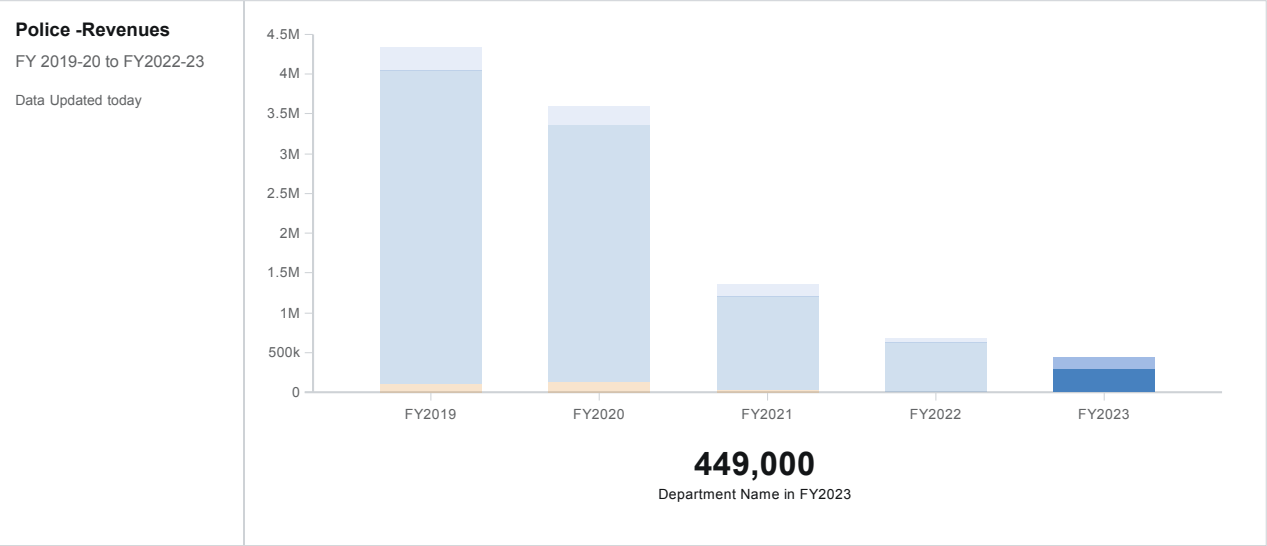
- Continuing with the Re-Imagining Public Safety Initiative, including 1) Establishment of a Community – Police Advisory Roundtable as an update to the previous chief’s advisory group, 2) Transparency presentations – providing a “backstage pass” to better inform and engage with the community
- Adding a software-based engagement tool to gauge community satisfaction on service response and provide follow-up
- Reviewing and refreshing our public Police Daily Log and data dashboards to be more informative and useful to the public
- Refresh of the annual report to be more reflective of our work engaging with and keeping our community safe, in addition to established accountability measurements
- Continued expansion of bicycle-certified officers and bicycle team patrols and engagement
- Deployment of three fully electric patrol vehicles as a pilot program towards fleet electrification
- Expansion of the community engagement team (recruitment, community events, community academy)





Police Revenues Summary

Object Type (Re)	FY2023
Amount	
Other Revenue	0.00
Licenses & Permits	170,000.00
Charges for Services	94,000.00
Fines	185,000.00
Inter Governmental Revenue	0.00
Use of Money & Property	0.00
AMOUNT	449,000.00



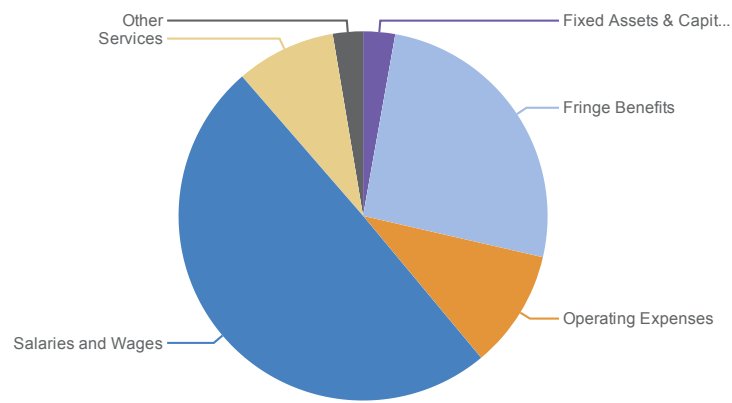
Police Revenues Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Administration	303,362.21	231,299.68	153,876.31	60,378.02	164,000.00
Patrol	3,934,821.31	3,226,729.90	1,180,007.70	621,956.85	285,000.00
Special Operations	105,013.42	135,720.59	22,451.48	1,048.00	0.00
AMOUNT	4,343,196.94	3,593,750.17	1,356,335.49	683,382.87	449,000.00

Police - Expenses

FY 2022-23

Data Updated today



22,951,641.266

Object Type (Ex) from FY2023

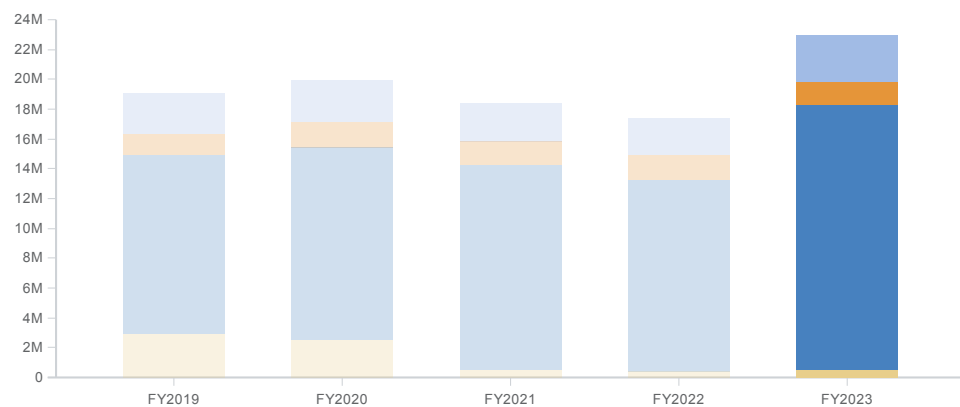
Police Expenses Summary

Object Type (Ex)	FY2023
Amount	
Transfers	0.00
Salaries and Wages	11,399,884.54
Utilities	121,973.00
Fringe Benefits	5,920,012.73
Rental of land and buildings	136,000.00
Special Projects Expenditures	0.00
Fixed Assets & Capital Outlay	643,100.00
Travel	6,500.00
Operating Expenses	2,376,772.00
Services	2,004,778.00
Repairs & Maintenance	342,621.00
AMOUNT	22,951,641.27

Police Expenses

FY 2019-20 to FY 2022-23

Data Updated today



22,951,641.266

Department Name in FY2023

Police Expenses Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Communications	1,394,606.06	1,791,738.32	1,654,207.39	1,707,886.15	1,558,677.79
Patrol	12,014,109.86	12,856,681.87	13,742,875.76	12,812,405.96	17,787,115.19
Administration	2,730,432.94	2,744,789.39	2,574,303.40	2,387,465.73	3,145,031.29
Special Operations	2,925,535.91	2,541,164.27	472,082.59	437,408.50	460,817.00
AMOUNT	19,064,684.77	19,934,373.85	18,443,469.14	17,345,166.33	22,951,641.27

Authorized Personnel

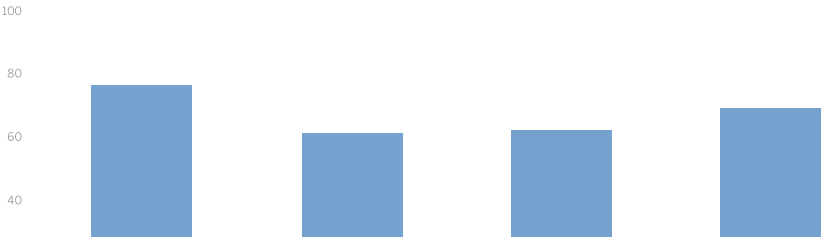
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Updated On 28 May, 2022

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Broken down by
Department Name { } Police x

Visualization



Sort A to Z ▾

● Police

Public Works

Engineering, Maintenance, Transportation

Overview

Public Works is responsible for building and maintaining the City's infrastructure and facilities, and for providing street, sidewalk, water, stormwater, parks, trees and transportation services.

Public Works protects investments in infrastructure and public facilities to ensure the health and safety of the community in an efficient, sustainable and cost effective manner. It consists of three divisions: Engineering, Maintenance and Transportation.

FY 2022-23 Public Works FTE by Division

Division Name	FY2023
FTE	
1 Service Level Enhancement - 310 Facility/Field Capital Project	1.00
1 Service Level Enhancement - 370 Water	1.00
310 Facility/Field Capital Project	10.68
320 Transportation Management	10.46
330 Facilities	5.21
331 Fields/Grounds	8.82
332 Vehicle	2.18
333 City Tree	6.37
334 Streets	6.29
340 Stormwater	0.95
350 Right-of-Way	6.88
360 Development Services	4.32
370 Water	9.11
FTE	73.27

FY 2022-23 Public Works FTE

Department Name	FY2020	FY2021	FY2022	FY2023
FTE				
Public Works	68.50	63.00	72.60	73.27
FTE	68.50	63.00	72.60	73.27

Engineering Division

Engineering has three sections: Capital improvements, Development Services and Utilities.

Capital Improvements Section

The Capital Improvements Section manages the City's capital improvements, including construction and maintenance of City infrastructure and facilities. The design of capital improvement projects is done in-house or in conjunction with professional consultants. Capital improvement projects are publicly and competitively bid and built by general contractors. Each year, this section assesses the infrastructure needs and develops a five-year improvement plan and budget. These projects include street and parks improvements, sustainability projects, and rehabilitation of city facilities, as detailed in the annual capital improvement plan. The program is managed by staff and supported by consulting firms.

Development Services Section

The Development Services Section ensures that private development and activities within the public right-of-way meet the required standards and conditions set by the City. The section manages encroachment permits for private developers, utility companies, property owners and contractors working within the City's public right of way ensuring that the infrastructure constructed both on private property and in the public right of way meets the appropriate engineering standards and regulatory requirements for grading, drainage, Federal Emergency Management Agency compliance and stormwater management. Development services provides timely comprehensive plan review and inspection. Given the number of large projects currently in construction and the overall private development activity levels, the section also depends on consultants for plan checking and contract inspectors.

Utilities Section

The Utilities Section manages Menlo Park Municipal Water, the city's storm drain system and the leachate and gas collection systems at Bedwell Bayfront Park. Menlo Park Municipal Water provides safe and reliable potable water to 16,000 customers through 55 miles of water mains and approximately 4,300 service connections (residential, commercial, industrial, institutional, irrigation, and fire) ensuring that water quality meets Federal Safe Drinking Water Act standards. The water distribution system includes a pump station and two reservoirs holding 5.5 million gallons of potable water. The section manages new water connections, oversees the cross-connection control program, handles water billing, enforces water conservation regulations, evaluates potable water reliability and alternate sources of water, and develops and manages water infrastructure, such as emergency well and water main replacements.

As part of the stormwater management effort, the Utilities section assesses flood risk and storm preparedness; plans for flood protection and infrastructure needs; participates in OneShoreline, the San Mateo County Flood and Sea Level Rise Resiliency District; implements pollution prevention policies ensuring compliance with the National Pollution Discharge Elimination System permits; meets regulatory requirements protecting creek and bayland habitats; and coordinates with regional entities on stormwater management. Stormwater capital projects are also developed and managed by the Utilities section.

Bedwell Bayfront Park, a former landfill that closed in 1984, is managed by staff who oversee leachate and gas collection, handle systems in accordance with the State Water Resources Control Board and Bay Area Air Quality Management District regulations, and plan for capital improvements. The staff are supported by consulting firms.

Maintenance Division

The Maintenance Division provides many of the basic services affecting the daily lives of everyone living, working, visiting and commuting within the city. This division supports all other departments through facilities, fleet, parks, streets and trees.

Facilities Section

The Facilities Section provides operations, maintenance and repair services for the 26 City-owned facilities, totaling over 250,000 square feet of building space. This section is managed by staff and supported by contractors to manage custodial services, commercial kitchens, elevators, burglar alarms, fire alarms, interior and exterior surfaces, heating, ventilation, air conditioning, pest control, electrical power, lighting and more. Facilities staff also manage minor remodel and repair projects, which have been critical to ready facilities to provide in-person services as the pandemic subsides and for preparations for the construction of the Menlo Park Community Campus project. This section also provides the increased custodial services that have been required in response to the pandemic.

Fleet Section

The Fleet Section acquires and disposes of vehicles and equipment, provides preventive maintenance and repairs on vehicles and equipment, and purchases parts and accessories. Currently, the section maintains 200 vehicles and large pieces of equipment, 50 small pieces of equipment and four emergency generators. The section also maintains the underground fuel storage tank system and sells fuel to four outside agencies via shared service agreements.

Parks Section

The Parks Section maintains and renovates 14 parks and 2 open spaces, 14 playgrounds, 2 dog parks, 9 sports fields, 14 tennis courts, facility grounds, 8 parking plazas and irrigation equipment and medians. This section is responsible for management of the city's herbicide free parks program and maintains landscaping and turf at city parks and facilities. Parks staff is supported by contract services to maintain over 250 acres of parks and open space, including approximately 85 acres of developed parks and grounds. This section has also provided significant support to the temporary street closures along Santa Cruz Avenue to support temporary outdoor use, by placing and maintaining potted trees and plants to improve the ambiance of the space. The section completed significant sustainability improvements to city parks and grounds to reduce potable water use, by removing turf areas and increased plantings with native California species.

Streets Section

The Streets Section ensures city streets are clean and safe by properly maintaining sidewalks, pathways, bicycle bridges and parking lots. Staff and private contractors perform street sweeping, street light and traffic signal maintenance, street striping, storm drain cleaning and emergency pavement repairs. The section is responsible for approximately 97 miles of streets, 4,000 traffic/street signs, graffiti abatement and public sidewalk hazard reduction through the sidewalk repair and replacement programs. This section has also provided significant support to the temporary street closures along Santa Cruz Avenue to support temporary outdoor uses, by procuring, placing and maintaining the barricades and signs.

Trees Section

The Trees Section manages the urban canopy, which promotes a pleasing natural environment with related social, economic and environmental benefits. The section oversees the heritage tree ordinance, requiring permits for pruning and removing heritage trees on public and private property. In addition, the program maintains 20,000 public trees located in or near streets, parks and city facilities.

Transportation Division

The Transportation Division strives to efficiently move people and goods throughout Menlo Park by providing a transportation network through planning, engineering and education. The division works to reduce traffic congestion by promoting ride-sharing, bicycling, walking and commute options such as bicycle education and safety programs and securing bicycle and pedestrian infrastructure improvement grants. The city shuttle program offers residents and local employers free connections between the Caltrain station and key destinations around the city. The division, with assistance from contractors and consultants, maintains 42 traffic signals, over 2,200 streetlights and all signs and roadway markings throughout the city.



Fiscal year 2021-22 highlights

- Began construction on the Menlo Park Community Campus and clean energy infrastructure (microgrid) in collaboration with Meta Platforms
- Released a request for proposals for Caltrain quiet zone implementation study; engineering consultant selection is expected in summer 2022
- Began design of the Middle Avenue pedestrian and bicycle rail crossing in partnership with Caltrain; executed a purchase and sale agreement for a portion of 700-800 El Camino Real to support implementation of the project
- Initiated the Middle Avenue Complete Street project, including hosting a community meeting and survey to gather feedback
- Completed the Transportation Management Association feasibility study
- Secured Caltrans grant funds (\$150,000) for a comprehensive shuttle program evaluation, and a California Department of Parks and Recreation grant (\$600,000) for the construction of the Haven Avenue streetscape project
- Continued multi-agency collaboration efforts with the San Francisquito Creek Joint Powers Authority, PG&E and Meta to implement the SAFER Bay (sea level rise) feasibility study through the FEMA Building Resilient Infrastructure and Communities grant opportunity (\$67 million), and advanced opportunities to secure funding for additional future efforts near Bedwell Bayfront Park in collaboration with OneShoreline
- Worked to reduce flooding and impact of severe storms by completing construction of the Bayfront Canal and Atherton Channel flood protection and habitat restoration project, in partnership with OneShoreline, the San Francisquito Creek upstream project including replacement of the Pope Chaucer bridge, and continued progress on the Chrysler Pump Station replacement project
- Executed a cost sharing agreement with San Mateo County for the Coleman Ringwood Avenues Transportation Study and kicked off the study with community outreach in spring 2022
- Coordinated drought and water conservation programs in response to the state's declaration of a water shortage emergency across San Mateo County and California
- Received the Tree City USA Growth Award from the Arbor Day Foundation, planted nearly 170 trees, and implemented many of the new heritage tree ordinance requirements

Fiscal year 2022-23 budget and initiatives

Demand for public works services is anticipated to remain high, as infrastructure ages, climate change impacts infrastructure and its resiliency, regulatory requirements from the state are expanding for stormwater and water, and development and utility construction activity continues at higher than normal levels. New funding opportunities from the federal and state governments are also providing an infusion of resources for transportation and utility projects.

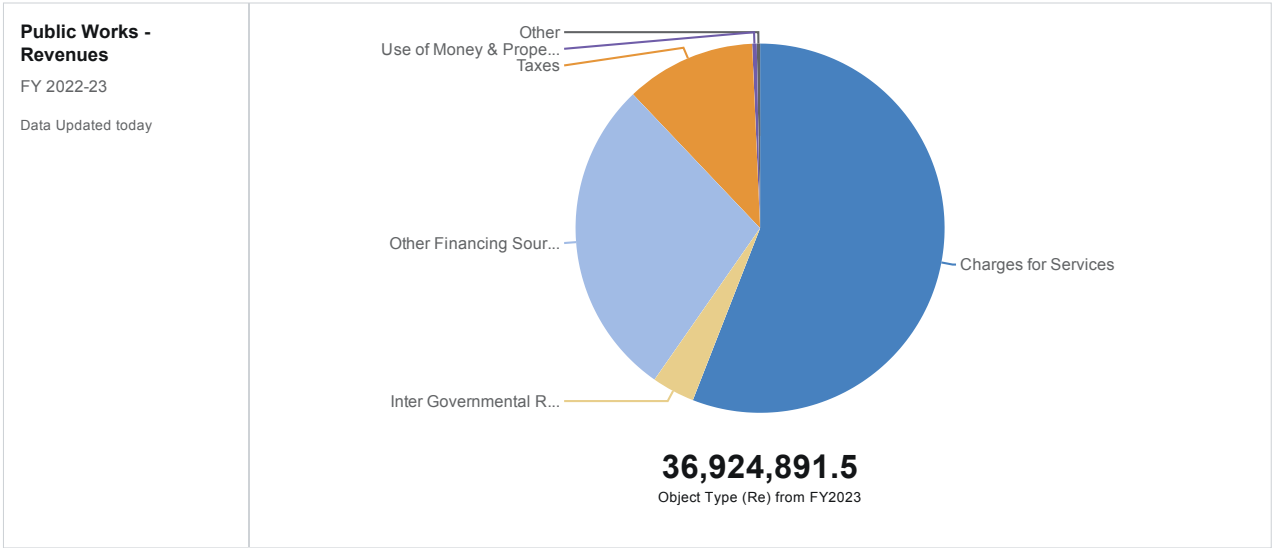
While this budget proposal substantially retains funding for current services, it also includes requests to expand services for 2022-23 in response to some of these changes: the escalating drought conditions and in anticipation of award of the FEMA Building Resilient Infrastructure and Communities grant to support implementation of a portion of SAFER Bay. The capital program also strategically identifies projects for which new or additional funding is needed.

Goals and initiatives for fiscal year 2022-23 include:

- Complete construction of the Menlo Park Community Campus and clean energy infrastructure (micro-grid) in collaboration with Meta Platforms
- Expand outreach efforts to educate customers on drought conditions and water conservation requirements. This also includes beginning the installation of automated water meters to provide hourly water usage information.
- Continue to advance efforts to plan, fund and construct resiliency projects, such as SAFER Bay
- Advance transportation priorities according to the goals of the Transportation Master Plan, with an emphasis on safety projects including the Middle Avenue pedestrian and bicycle rail crossing, Willow Road and Newbridge Street pedestrian and bicycle improvements, El Camino Real pedestrian crossings, and the Caltrain quiet zone implementation study
- Continue timely processing of encroachment permit and development applications
- Continue to reduce the capital project backlog, beginning construction on Willow Oaks Park improvements, Ravenswood Avenue resurfacing, Sharon Road sidewalks, Haven Avenue

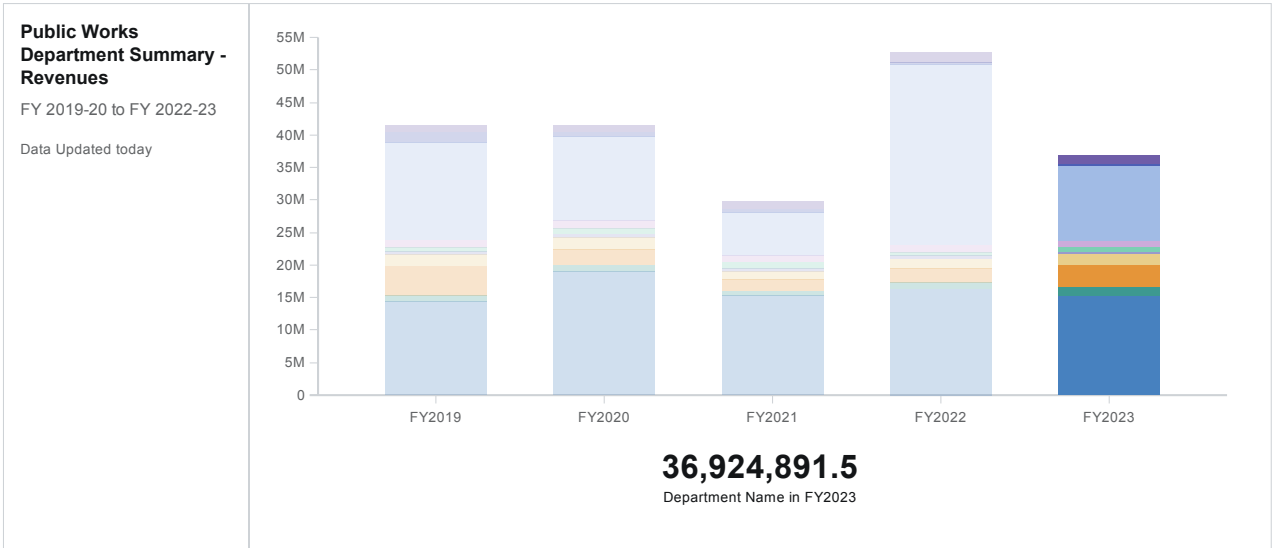
- Implemented reduced school zone speed limits
 - Revised the transportation impact analysis guidelines related to vehicle miles traveled thresholds
 - Completed resurfacing of Willow Road between Chester Street and Middlefield Road; Middle Avenue between San Mateo Drive and Olive Street; and on-call asphalt and concrete repairs on Madera Avenue, El Camino Real, and Garwood Way/Merrill Street
 - Completed construction of pathways in Sharon Park, renovation of the Burgess pool chemical room and electrical and equipment upgrades to allow next-generation 911 service, and replaced the roof at the Menlo Atheron Cooperative Nursery School at 802 Middle Ave.
 - Substantially completed the Chilco Streetscape project, water main replacement project for Haven Avenue, the Middle Avenue and Nealon Park pedestrian improvement project
 - Continued construction on the Ravenswood Avenue/Laurel Street intersection modifications and the Suburban Park/Flood Triangle neighborhood street light replacement and series circuit project
 - Awarded a construction contract for the Sharon Road sidewalks project
 - Completed the conceptual design of the Willow Oaks Park improvement and Burgess Park playground replacement projects
 - Continued the design of the Bedwell Bayfront Park landfill leachate and gas collection and control systems improvements, Ravenswood Avenue resurfacing project, installation of electric vehicle chargers at city facilities, Haven Avenue Streetscape project, and the Belle Haven traffic calming plan
 - Continued development of a self-evaluation and transition plan pursuant to the Americans with Disabilities Act
 - Supported ongoing construction of major redevelopment projects in partnership with Community Development, including projects at Jefferson Drive and Constitution Drive (Menlo Uptown), Springline at 1300 El Camino Real, at the Meta Campus, and the Constitution Drive phase of Menlo Gateway
 - Updated the 2021 multijurisdictional local hazard mitigation plan including Menlo Park's annex in partnership with 37 County of San Mateo jurisdictions, and are continuing to explore future grant opportunities to further this work
 - Continued implementing strategies identified in the department's organizational review for improvement, including updating standard streetscape improvements, and a new roof on one of the water storage reservoirs
 - Complete American Public Works Association accreditation
-

engineering details, documenting maintenance
service levels, and continuing work towards
American Public Works Association accreditation



Public Works - Revenues

Object Type (Re)	FY2023
Amount	
Other Revenue	0.00
Franchise Fees	0.00
Licenses & Permits	106,000.00
Charges for Services	20,655,398.00
Taxes	4,211,761.00
Inter Governmental Revenue	1,385,000.00
Other Financing Sources	10,417,974.00
Use of Money & Property	148,758.50
AMOUNT	36,924,891.50



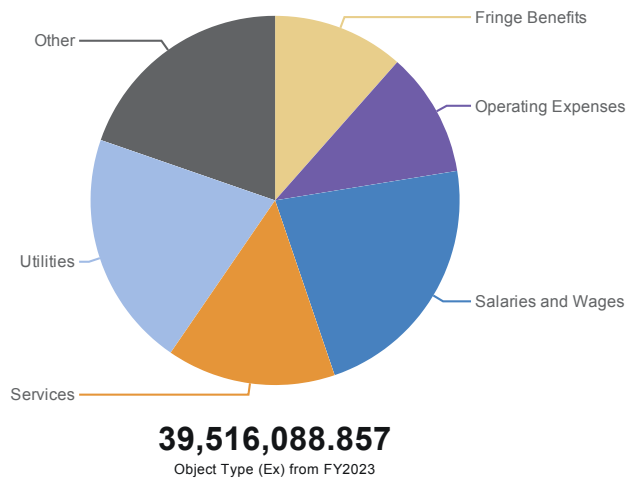
Public Works Revenues Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Facilities	10.00	0.00	0.00	0.00	0.00
Development Services	1,609,407.43	607,274.57	449,544.36	329,066.66	304,000.00
Right-of-Way	659,711.98	764,599.20	976,971.36	590,942.00	757,625.50
Vehicle	945,092.84	960,830.62	644,439.32	1,075,129.05	1,411,380.00
Stormwater	446,938.12	402,511.67	403,187.16	380,078.14	387,662.00
Facility/Field Capital Project	14,880,660.31	12,974,180.67	6,601,983.51	27,816,975.91	11,574,774.00
Streets	1,721,678.79	1,996,619.52	1,382,716.63	1,454,064.45	1,567,418.00
City Tree	1,002,445.09	1,064,989.16	1,183,325.90	1,489,937.00	1,385,457.00
Fields/Grounds	1,253,716.83	1,308,374.51	1,024,101.08	1,107,936.57	1,010,283.00
Water	14,329,674.78	18,957,270.68	15,295,463.67	16,260,192.86	15,244,141.00
Transportation Management	4,543,091.25	2,420,778.93	1,764,517.92	2,181,896.66	3,282,151.00
AMOUNT	41,392,427.42	41,457,429.53	29,726,250.91	52,686,219.30	36,924,891.50

Public Works - Expenses

FY 2022-23

Data Updated today



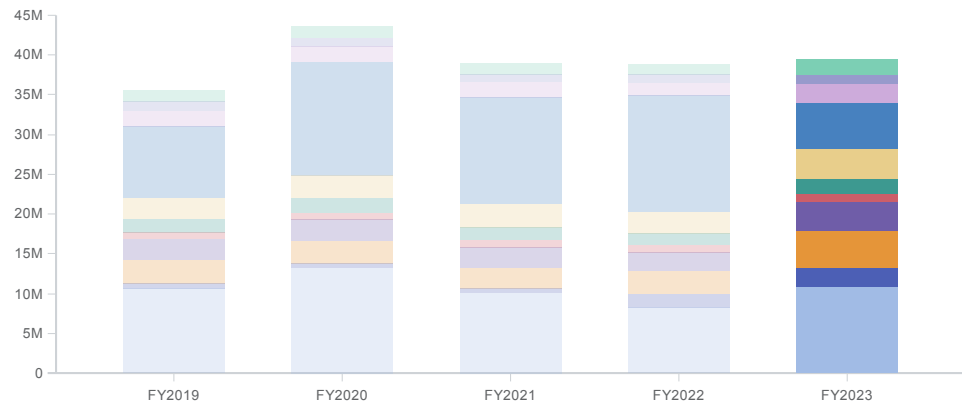
Public Works Expenses Summary

Object Type (Ex)	FY2023
Amount	
Transfers	3,934,474.00
Salaries and Wages	8,824,614.23
Utilities	8,192,539.00
Fringe Benefits	4,552,507.83
Rental of land and buildings	27,425.00
Special Projects Expenditures	329,150.00
Fixed Assets & Capital Outlay	2,255,300.00
Travel	35,670.00
Operating Expenses	4,314,698.80
Expenses	0.00
Services	5,848,485.00
Repairs & Maintenance	1,201,225.00
AMOUNT	39,516,088.86

Public Works Expenses

FY 2019-20 to FY 2022-23

Data Updated today



39,516,088.857

Department Name in FY2023

Public Works Expenses Summary

Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Facilities	2,022,423.08	1,994,872.78	1,865,226.03	1,606,245.93	2,387,746.73
Development Services	1,124,520.32	1,050,570.68	892,634.37	958,523.86	1,083,424.78
Solid Waste	0.00	0.00	0.00	0.00	0.00
Right-of-Way	1,617,058.13	1,820,992.56	1,646,634.51	1,475,655.58	1,784,472.09
Vehicle	612,755.29	615,254.58	555,130.20	1,676,379.30	2,511,158.66
Stormwater	818,536.25	846,601.77	841,584.74	880,735.61	1,136,210.78
Facility/Field Capital Project	9,036,802.13	14,240,875.43	13,426,788.17	14,652,331.75	5,876,211.36
Streets	2,639,529.64	2,667,950.40	2,608,154.07	2,376,844.65	3,679,282.01
City Tree	1,506,936.17	1,488,416.12	1,490,457.20	1,294,522.78	2,074,856.36
Fields/Grounds	2,628,480.64	2,834,183.85	2,964,098.67	2,707,915.10	3,750,379.16
Water	10,619,395.42	13,185,345.19	10,019,079.47	8,291,799.01	10,741,671.63
Transportation Management	3,005,710.18	2,861,194.51	2,861,925.12	2,882,556.99	4,490,675.30
AMOUNT	35,632,147.25	43,606,257.87	38,971,712.55	38,803,510.56	39,516,088.86

Updated On 28 May, 2022

Search

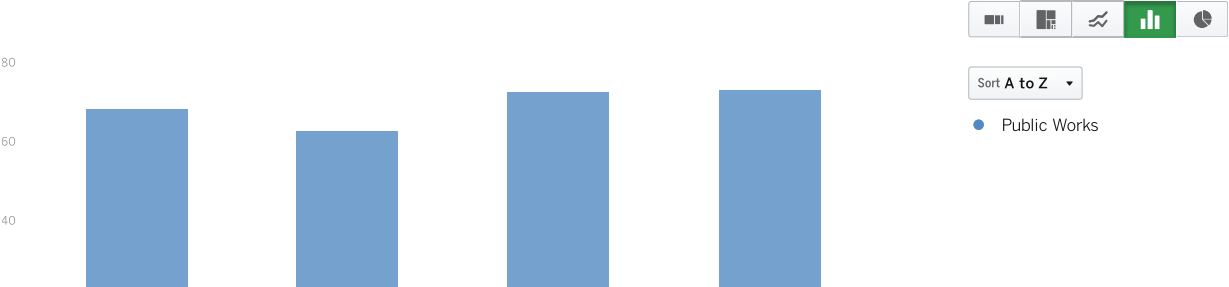
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Department Name = Public Works x

Visualization



Non-Departmental

Overview

In addition to transactions that are directly related to departmental operations, there are also significant transactions that are not directly attributable to the department. As these budgets are handled through the non-departmental structure, they are included in the appropriate fund for accurate fund balance estimate. This section excludes the non-departmental budgets for the General Fund because they are discussed in the previous section.

Revenues

Before fiscal year 2014–15, these revenues were shown within various operating departments, which inflated the department's budget. It also made any sort of trend analysis difficult because non-departmental budgets can fluctuate significantly year-over-year. Starting in fiscal year 2014–15, these revenues were pulled out of the various operating departments and reflected in a separate section referred to as non-departmental. Below are the following revenues in this section.

- 111 One-time - \$1.3 million Facebook agreements
- 332 Bayfront - \$2.5 million Facebook city services contribution
- 369 In-lieu amenities - \$4.8 million Menlo Flats, \$16.1 million 1350 Adams
- 401 Measure T assessments - \$2.4 million
- 610 Solid Waste - \$250K garbage service fees
- Internal Service Funds - \$3.5 million, includes rebalancing

Expenses

Since fiscal year 2017–18, Internal Service Funds (ISFs) have been used for workers' compensation, general liability, and retiree medical payments. Internal services are billed to user departments through an allocation formula and each department's expenditures includes charges equal to charges paid by these internal services. Prior year allocations resulted in a fund balance for some of these funds and therefore, staff is recovering 87% back into the General Fund as well as 13% into Water Operations. This is a one-time event as staff will ensure that end of year budgeted allocated are trued-up properly at fiscal-year end. Absent the vehicle replacement fund, these funds should not have a cash balance. Below are the following expenses in this section.

- 222 Below MKT - \$1.2 million to 501 GF CIP
- 397 ARPA - \$3.7 million as these funds must be spent by December 2024
- 401 Measure T GO Bonds - \$2.4 million debt service
- 601 Water - \$52K payment to 702 ISF for rebalancing
- 610 Solid Waste - \$56K payment to GF for garbage service support
- Internal Service Funds - \$6.2 million, includes rebalancing

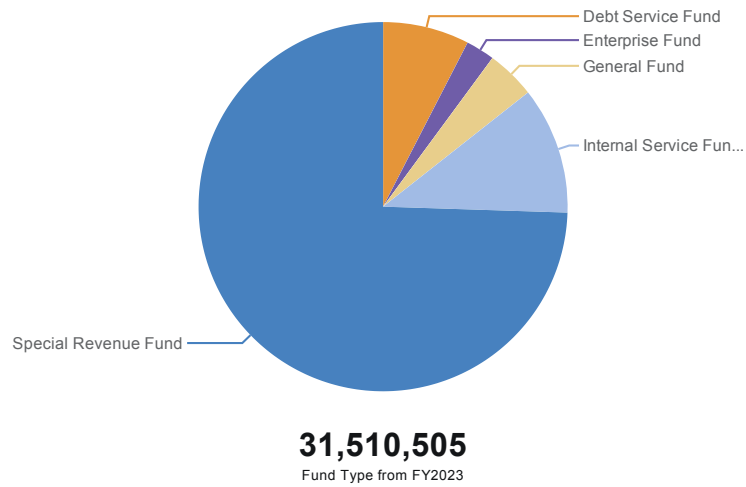
Vacancy factor, management incentive, unfunded actuarial liability

Previously discussed under the General Fund section, for fiscal year 2020-21, the management incentive program was suspended in order to limit expenditures, but was included in fiscal year 2021-22 as well as proposed fiscal year 2022-23 budget. Since fiscal year 2017–18, non-departmental fringe benefits include expenditures such as the vacancy factor (a credit to expenditures) and the management incentive program. Both of these fringe benefit items cannot be accurately assessed at the department level during budget preparation and are best budgeted at the non-departmental level. Inclusion of the vacancy factor as a credit to fringe benefits has created confusion when comparing budget to actual expense on the department level. For fiscal year 2020-21 the vacancy factor was removed, but was reintroduced for fiscal year 2021-22 with a rate equal to 7% of variable personnel expenditures. The fiscal year 2022-23 proposed plan includes a rate equal to 5% of labor expenses. Similarly, the management incentive program was previously budgeted in Administrative Services and the amount was moved to non-departmental for fiscal year 2017–18. Consistent with budgeting and accounting principles, staff also included an additional \$1 million payment against the unfunded actuarial liability. Given the most recent actuarial report and the city commitment to additional payments, this liability will be fully amortized over 15 years.

Non-Department - Revenues

FY 2022-23

Data Updated today



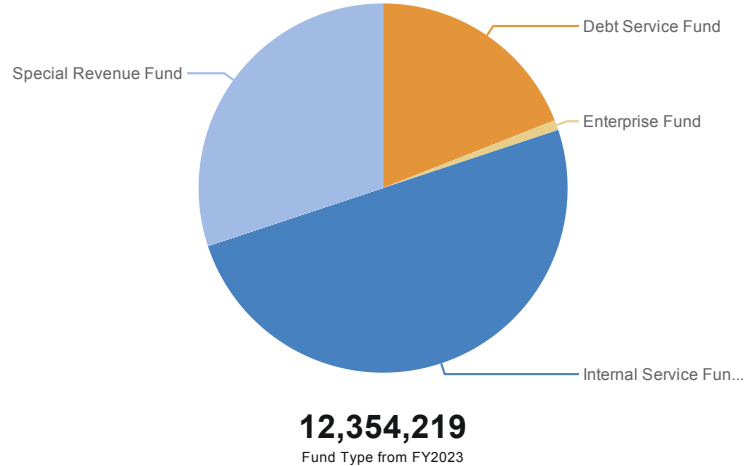
Non-Department Revenues Summary

Fund Type	FY2023
Amount	
Enterprise Fund	795,237.00
Capital Project Fund	0.00
Special Revenue Fund	23,471,226.00
Internal Service Fund	3,506,041.00
Pension (and other employee benefit) Trust Fund	0.00
General Fund	1,350,000.00
Debt Service Fund	2,388,001.00
AMOUNT	31,510,505.00

Non-Department - Expenses

FY 2022-23

Data Updated today



Non-Department Expenses Summary

Fund Type	FY2023
Amount	
Enterprise Fund	108,162.00
Special Revenue Fund	3,717,830.00
Internal Service Fund	6,177,771.00

Fund Type	FY2023
Pension (and other employee benefit) Trust Fund	0.00
General Fund	0.00
Debt Service Fund	2,350,456.00
AMOUNT	12,354,219.00

Five-Year Capital Improvement Plan

FY2022-23 Proposed

Introduction

This five-year Capital Improvement Plan (CIP) outlines the vision for short- and long-range development, maintenance, improvement and building of new infrastructure assets to benefit our residents, businesses, property owners and visitors. It provides a linkage between the General Plan, various master planning documents and budget, and provides a means for planning, scheduling and implementing capital projects over the next five years. The CIP provides a long-term approach for prioritizing and selecting new projects in the City. Although the plan document is updated annually, it allows the reader to review projects planned over the five-year timeframe and provides an overview of works in progress. The CIP is intended to incorporate the City's investments in infrastructure development and maintenance (i.e., capital improvements) with other significant capital expenditures that add to or strategically invest in the City's inventory of assets. Studies and capital expenditures of less than \$75,000 are not typically included in the CIP.

Five-Year Capital Improvement Plan development

Typically, procedures for developing the five-year CIP utilize the City's forecasting, project evaluation and community engagement processes. However, given reductions in the capital program over the last two fiscal years, this year's five-year CIP focuses on continuing to reduce the backlog of ongoing capital projects, address critical deferred maintenance, strategically invest in projects that meet the City's stated goals, with an emphasis on climate adaptation and resiliency, and identify projects that support ongoing land development projects in the City, by applying the strategy described below.

Identifying projects

In the past, department managers would initiate requests for new projects and modifications to or re-prioritize of existing projects. These requests, along with supporting information, would be prepared as part of the annual budget process.

In the past five years, the City has invested in the development of long-term infrastructure planning efforts, including the Parks and Recreation Master Plan, Green Stormwater Infrastructure Plan, Zero Waste (trash and recycling) Plan, Information Technology Master Plan, Bedwell Bayfront Park Master Plan, Water System Master Plan, Stormwater Master Plan, Transportation Master Plan, and an updated Climate Action Plan. These planning efforts have laid the groundwork to identify and prioritize key infrastructure needs in each topic area. The CIP then takes the recommendations from each plan and programs them for further planning, community engagement, design and construction. This has allowed for a more strategic approach to identifying capital needs, while still allowing the flexibility to respond to other projects or issues as they arise.

Prioritization

Even with these master planning efforts substantially completed, projects must be further scoped and prioritized annually according to available funds and resources to successfully deliver the projects.

Evaluation criteria applied to prioritize projects include:

- Public health and safety/risk exposure
- Infrastructure protection
- Impacts on operating budgets and ongoing maintenance needs
- Capacity to deliver/impacts to other projects
- Economic development
- External requirements
- Population served
- Ability to reduce greenhouse gas emissions and support the City's 2030 climate action plan
- Community/commission support
- Relationship to adopted plans
- Cost/benefit
- Financing availability

Approved projects

This five-year CIP includes 25 projects receiving new funding in fiscal year 2022–23 and 62 existing (or carryover) projects. New funding requests are included for both ongoing projects with scope changes or anticipated cost escalation, as well as newly identified projects.

Twelve projects address ongoing infrastructure or facility maintenance needs and are included on an annual, bi-annual or periodic basis. Examples of these programmatic projects include street resurfacing, the sidewalk repair program, and annual city buildings, parks, and transportation improvement projects. Of these 12 projects, nine are proposed to include new funding this year; the other three have sufficient funds from prior years for planned expenditures in 2022-23.

Ongoing master plans, such as the Stormwater Master Plan, will also identify future projects expected to be needed in future year budget cycles.

Carryover appropriations

Projects which had prior City Council appropriations but were not fully expended have remaining appropriation balances included as carryover amounts.

These amounts are strictly an estimate and will be trued-up at year-end close. Amounts reflected in projected carryover column should not be construed as funds available for commitment. In many cases the carryover estimate includes funds that have been encumbered/committed as a result of an executed contract for services or goods.

Project funding sources

The five-year CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. It relies on funding from various sources, largely retained in the capital and special revenue funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City's general capital fund (approximately \$3.0 million with annual inflationary adjustment) is part of the City's operating budget, this funding is intended solely for maintaining existing infrastructure in its current condition. Funding sources are each further described in the City's adopted budget.

CIP budget project prioritization

Beginning in 2019, staff categorizes the projects in relative priority based on the following factors:

- Regulatory compliance
- Public safety
- Preservation of city assets
- Improved efficiencies
- Grant funding timelines
- First in, first out
- Available staffing

Tier 1 indicates that a project will receive the highest relative priority for staff and consultant resources. Tiers 2 and 3, respectively, indicates that a project will receive significant resources only after the higher tier projects have received the necessary resources. Tier N/A indicates that a project is not currently competing for resources, typically funded in a future year. Staff is committed to completing the projects outlined in the CIP budget, regardless of tiers.

General Plan consistency

The projects listed in the five-year CIP are presented to the Planning Commission during a Public Hearing before City Council adoption of the plan. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City's General Plan. The Planning Commission reviewed the proposed 2022-23 CIP in June 2022.

Environmental review

The development of the five-year plan is not a project, as defined in the California Environmental Quality Act, and an environmental review is not required. Individual projects listed herein may be subject to CEQA and environmental reviews will be conducted at the appropriate time during implementation of those projects.

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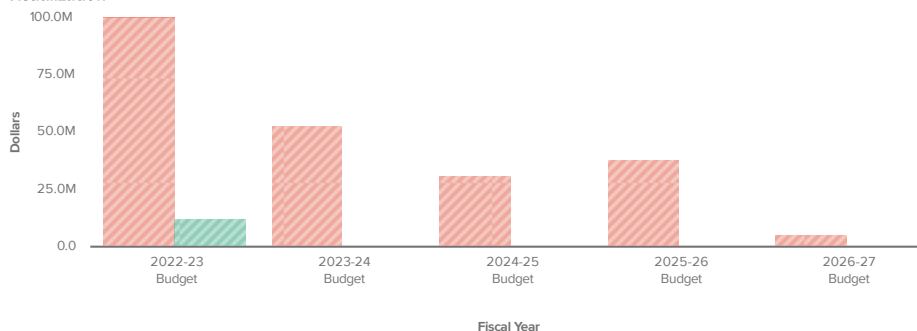
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Broken down by

Types

Visualization



Sort Large to Small ▾

● Expenses

● Revenues

5 Year CIP Data Overview

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Projects

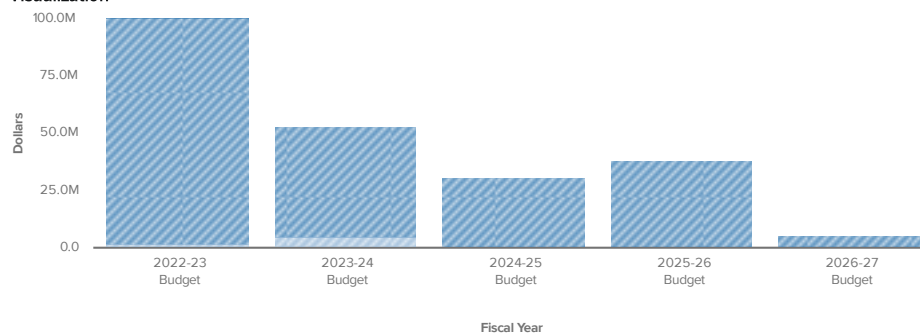
Expenses



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- Capital Improvement Plan
- Studies

Visualization



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Projects

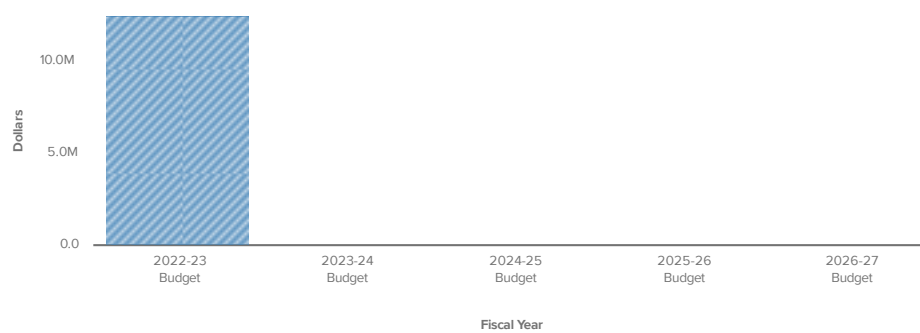
Revenues



Sort Large to Small ▾

- Capital Improvement Plan

Visualization



City buildings and systems

Adapting buildings and planning for the future

City buildings and systems

The City's aging facilities require both regular maintenance and more substantive system replacements. Projects included under the city buildings and systems category focus on improvements to existing City-owned facilities and the construction of new buildings.

These improvements allow the City to continue to maintain and enhance services to the community. This category also includes funding for upgrades to the City's systems such as information technology. This category of the CIP is least likely to be eligible for outside funding, with the exception of donations, and therefore is fully funded by transfers from the General Fund.

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Broken down by

Types

▼ Capital Improvement Plan ▾

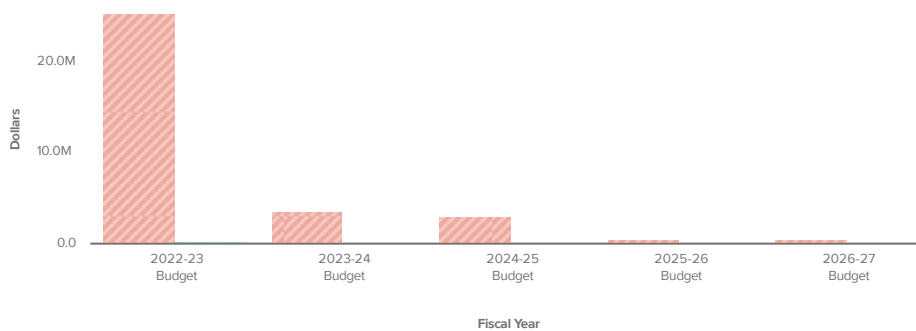


Sort Large to Small ▾

● Expenses

● Revenues

Visualization



Burgess Pool lobby renovation

This project is designed to address multiple concerns with the lobby of the Burgess Pool building, such as accessibility, the inadequate space of the transaction area and the high noise levels. The project would involve the relocation of the entrance to the lobby, redesign of the counter space, additional seating and the installation of acoustical treatments.



City buildings (minor)

This ongoing project consists of the implementation of improvements that extend the useful life of systems, equipment, and accessibility in all City buildings. This project does not provide for the replacement or significant renovation of City facilities. In 2022-23, funds are anticipated to be needed for roof and building repairs and painting at several city buildings at Burgess Park, including the Main Library, and to complete the ADA transition plan.

City buildings HVAC modifications

This project modifies the heating, ventilation and air conditioning systems in the Arrillaga Family Recreation Center and City Hall to address system deficiencies. At the recreation center, the project will evaluate and implement options for addressing temperature fluctuations and equipment failure. In City Hall, the project focuses on improving the design of the HVAC system that serves the police dispatch area and server equipment on the lower floor of City Hall.





Corporation Yard needs assessment

The project will evaluate the functions and services provided at the Corporation Yard, which was built in the 1970s, and recommend the implementation of best management practices to improve office workflow, use of space, parking, material storage and the fuel facility.

Facilities inventory and maintenance plan



This project will survey City owned facilities, assess their maintenance needs and develop a program focused on the implementation of proactive and preventive maintenance practices intended to preserve and retain the value of the facilities. The project will ensure that buildings are properly maintained to avoid premature failures that are not cost effective in the long-term. The project will also provide an inventory of existing fossil fuel based assets and appliances to fold into future climate action plan work.

Fire plans and equipment replacement for city buildings



The project consists of the replacement of fire panels, alarms, strobe lights and associated equipment in the City Council Chambers and Menlo Park Library. The existing systems are outdated and starting to trigger false alarms.



Gatehouse fence replacement

The project consists of the repair of portions of the existing Gate House fence along Ravenswood Avenue that have deteriorated or been damaged. The repaired fencing will be designed to match the intricate details of the existing fence.

Information Technology Master Plan implementation

This project includes updated technology for various critical and enhanced services including the financial system, web services, graphical information services and other systems within the city. The first phase included an assessment of the existing technology tools in use within the organization, evaluated the need for replacement, and developed recommendations on the best replacements in priority order. Phase 1 was completed in 2017 with adoption of the Master Plan. Working with a consultant and a representative city committee to enable a knowledgeable evaluation and avoid disruption caused by failures to the aging systems, the second phase includes implementation of the approved master plan. Additional funding is typically programmed annually for implementation of the master plan, though in 2022-23, sufficient fund balance exists from previous years.

Menlo Park Community Campus

In December 2019, the City Council received a proposal from Meta proposing to explore funding and development of a new multigenerational community center and library located in Menlo Park's Belle Haven neighborhood, replacing the former community center, senior center, youth center, pool and library facilities. Identified as a City Council priority on January 28, 2020, this project delivers the city funding contribution to the project. The project is under construction with expected completion in spring 2023.





Menlo Park Community Campus clean infrastructure

This project includes installing microgrid (solar) canopies and 27 electric vehicle charging stations at the project site and Kelly Field parking lots. The project is design-build and the City is working with Optony (consultant), Engie (contractor) and Meta.



Police radio replacements

Police radios carried by individual officers and installed in police vehicles have been in service for over 20 years. Repair and replacement of the current model is very challenging. The most prudent remedy is to prepare for movement to the digital band and accommodate interagency communication needs with digital-enabled radios. Upgrading to digital-enabled radios require upgrades to the dispatch infrastructure. This work is proposed to be phased over two fiscal years. Staff will also be exploring grant opportunities to potentially reduce the cost.

Parks and recreation

Maintaining parks, pools, and playgrounds

Parks and recreation

The Parks and Recreation CIP provides for a variety of projects and programs to meet the recreational needs of the community, and have been scaled in light of the COVID-19 pandemic to maintain infrastructure and assess critical safety or regulatory concerns. In October 2019, the City Council adopted a comprehensive Parks and Recreation Master Plan. Based on public input, the Plan recommended improvements and initiatives to the City's parks and recreation facilities to continue to meet the needs of the community and program users. This category of the CIP is primarily supported by the General Fund. However, voter approved Measure T General Obligation authority permits the City to issue a third tranche of debt that could help finance the Parks and Recreation Master Plan initiatives. Potential projects to be funded with Measure T bond funds are under consideration in parallel with adoption of this year's CIP. In addition, certain capital projects may qualify to use Recreation In-Lieu impact fees imposed on new development. Finally, due to the relationship of the Bedwell Bayfront Park and the former landfill, certain projects may have access to funds collected through refuse rates to maintain the landfill.

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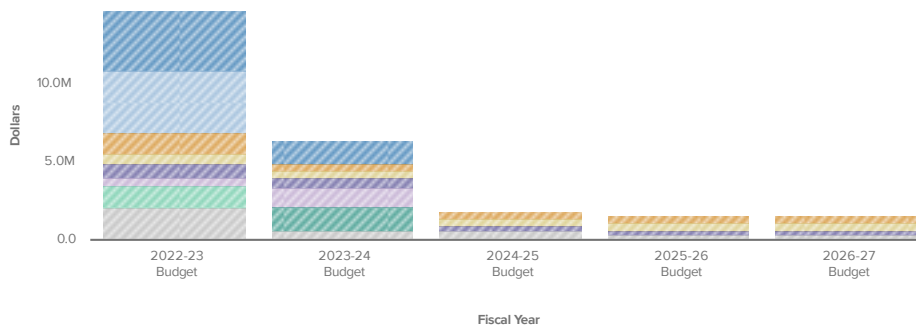
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Broken down by

Parks

Expenses

Visualization



Sort **Large to Small**

- (CPP002) Bedwell Bayfront...
- (CPP011) Willow Oaks Park ...
- (CPP001) Aquatic Center M...
- (CPP006) Park Pathways R...
- (CPP009) Sport Field Reno...
- (CPP020) Kelly Park Turf Tr...
- (CPP008) Parks & Recreati...

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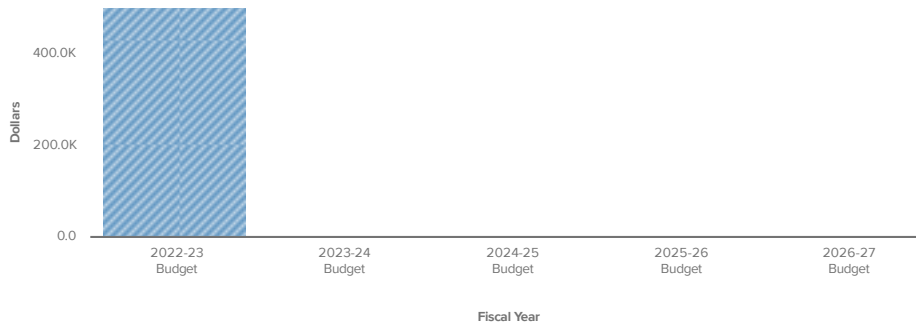
Revenues

▼ Projects ▾

Sort **Large to Small** ▾

● Inter Governmental Revenue

Visualization



Aquatic center maintenance (annual)

This ongoing project consists of the implementation of minor improvements under \$100,000 intended to extend the useful life of systems, infrastructure and equipment at the Burgess and Belle Haven pools. This program does not provide for the replacement or significant renovation of the pools.



Bedwell Bayfront Park collection and leachate systems repair

This project improves existing gas collection and leachate systems serving the former landfill at Bedwell Bayfront Park and includes several phases. Replacing gas extraction wells and installing a new leachate pumping system to comply with best management practices are included to increase methane capture and reduce greenhouse gas emissions. This project is expected to be constructed in FY2022-23.

Bedwell Bayfront Park entrance improvements

This project consists of the implementation of capital improvements recommended in the 2017 Bedwell Bayfront Park Master Plan. The improvements are necessary to improve services to the high number of park users and to address aging infrastructure and incorporate sea level rise protection.



Civic Center improvements

This project involves the design and construction of improvements to the Civic Center such as additional outdoor seating, parking lot modifications, Ravenswood Avenue bike lane extension and sidewalk modification, Gatehouse landscaping, minor landscaping and irrigation in the library parking lot.



Parks improvements (minor)

This ongoing project consists of the implementation of minor improvements under \$100,000 intended to extend the useful life of systems, infrastructure and equipment in the City's parks. This program does not provide for the replacement or significant renovation of the City's park facilities. In FY2022-23, a portion of the funds requested are planned to be used to upgrade the City's central irrigation controller, which is at the end of its useful life. This upgrade will also contribute to water conservation ongoing drought conditions.

Park pathway repairs



The project replaces damaged pathways at Sharon (completed 2021), Nealon (under construction 2022), and Stanford Hills Parks for safety and accessibility requirements. Future year repairs will be prioritized following completion of these first three high-priority repairs.

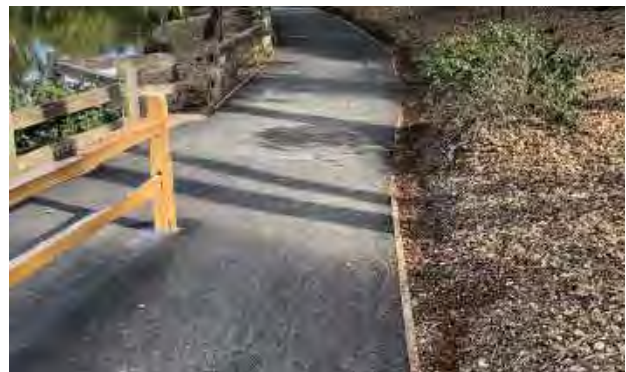
Park playground equipment



This project addresses playground improvements prioritized in a 2015 comprehensive Playground Safety Inspection Report, beginning with Nealon Park (completed in 2019-20), Burgess Park and Willow Oaks Park. In addition to meeting updated California Safety Standards, the new playgrounds may incorporate theme-based educational and interactive components as the budget allows. In 2022-23, the funds would allow for the design and construction of Burgess Park playgrounds. Willow Oaks Park playground work would be coordinated with other planned improvements to Willow Oaks Park and funded from CPP011.

Parks and Recreation Master Plan implementation

This project considers future implementation of high priority parks and recreation improvements identified in the 2019 Parks and Recreation Master Plan.



Sport field renovations

The project includes turf replacement, drain cleaning and field leveling of the sport fields managed by the City. In summer 2023, the field at Hillview School will be renovated according to the cost sharing agreement between the City and Menlo Park City School District. Kelly Park turf is budgeted as an additional, separate project. In future years, this project also allows for the accumulation of funds in order to replace fields more often under the herbicide-free parks program.



Kelly Park turf and track replacement

This project replaces the turf field and track at Kelly Park, which is at the end of its useful life. Work is planned to coincide with Menlo Park Community Campus construction and facility opening in 2023-24.



Tennis court maintenance

This program is ongoing and focuses on the implementation of adequate maintenance practices to extend the useful life of the City's fifteen tennis courts. The program follows a maintenance schedule that includes the full reconstruction of every court every twelve years. Interim maintenance work includes crack repair and court resurfacing.

Willow Oaks Park improvements

This project involves the renovation of Willow Oaks Park as approved by the City Council in May 2022, including design and construction of a restroom facility and improvements to the dog park to address community needs. Construction would be coordinated with other improvements planned at Willow Oaks Park, including playground modification to meet safety requirements and the addition of a bicycle pathway connection to Elm Street.



Stormwater

Prevent flooding and manage stormwater runoff

Stormwater

The Stormwater CIP consists of projects and programs required to address the impacts of flooding in the watershed and stormwater water quality. These projects involve improvements that address localized drainage issues and larger inter-agency efforts to address flooding concerns associated with San Francisquito Creek, the Bayfront Canal and the Atherton Channel. In addition, projects in this category may be required to meet National Pollution Elimination Discharge System (NPDES), an unfunded mandate to minimize debris and pollutants discharged to San Francisco Bay. This category of the CIP is solely supported by the General Fund and future demand for funds is expected to grow. Other possible funding strategies for these projects include grants, as well as the development of benefit assessment districts that can pay for improvements in specific sections of the City where more investment needs have been identified. A new project has been added to this category this year to continue implementation of SAFER Bay, a comprehensive plan to protect Menlo Park and adjacent cities from sea level rise due to climate change.

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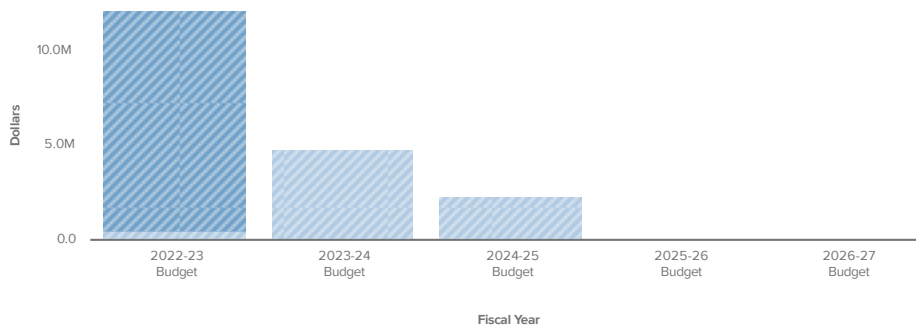
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Broken down by

Expenses ▾ Stormwater

Visualization



Sort Large to Small ▾

- Project Control
- Fixed Assets & Capital Outlay

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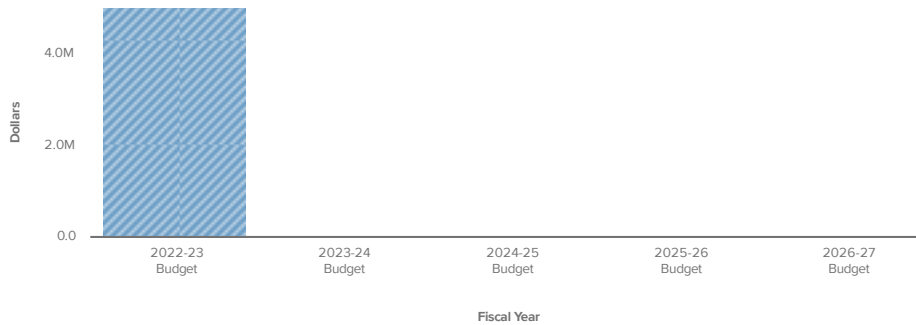
Revenues

▼ Projects ▾

Sort **Large to Small** ▾

● Inter Governmental Revenue

Visualization



Bayfront Canal and Atherton Channel flood protection

The project involves the design of an underground structure to route stormflows from the Bayfront Canal and Atherton Channel to the Ravenswood Complex Ponds S5 & R5, which are part of the South Bay Salt Pond Restoration Project. The ponds would be used for stormwater detention and would mitigate flooding in the cities of Menlo Park and Redwood City and San Mateo County. The project is being developed through a collaborative effort between the City, Redwood City, San Mateo County and the Town of Atherton.



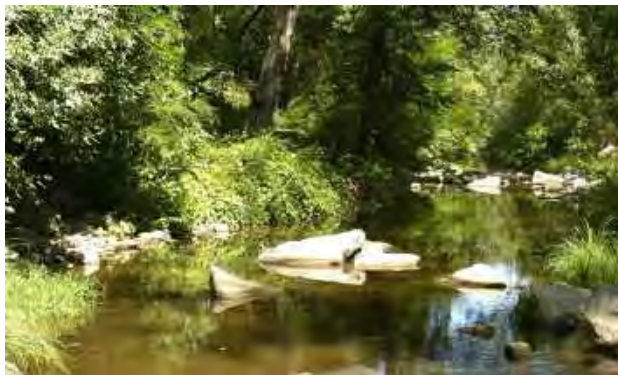
Chrysler Pump Station improvements

This project involves the design and construction of a new Chrysler Stormwater Pump Station. The existing facility was originally built in 1958 has reached the end of its useful life. The improved facility will provide flood protection to sections of the Bayfront area, which include the Menlo Gateway buildings and a part of the Meta (formerly Facebook) Campus site. The City has been awarded a Federal Emergency Management Agency grant that would reimburse \$5 million towards the General Capital Fund.



SAFER Bay implemetation

This project would provide funds to support the staff time needed to continue to implement a portion of the SAFER Bay project within Menlo Park. In September 2020, PG&E approached the City about partnering on a FEMA grant opportunity to address sea level rise impacting the Ravenswood Electrical Substation consistent with the SAFER Bay project and the recently completed Dumbarton Bridge West Approach + Adjacent Communities Resilience Study. Following initial coordination, the City, San Francisquito Creek Joint Powers Authority (SFCJPA) and PG&E also reached out to Meta (formerly Facebook) to consider providing additional funding to expand the project. The FEMA grant is a program offering up to \$50 million per project to reduce risks from disasters and natural hazards. The City Council authorized a letter of support for the application on November 17, 2020. The City, SFCJPA, PG&E and Meta collaborated on the required documentation for a Building Resilient Infrastructure and Communities (BRIC) application, which was submitted to the California Office of Emergency Services (Cal OES) by December 3, 2020. Cal OES submitted the grant application for FEMA consideration on January 29, 2021. On July 2, 2021, the City received confirmation that FEMA had selected the Menlo Park SAFER Bay project for further review. Since July 2021, the City has received multiple requests for additional project information and clarifications, to which the City has provided responses in collaboration with project partners.



San Francisquito Creek Upstream of 101 flood protection

The second of two projects, the effort being led by the San Francisquito Creek Joint Powers Authority focuses on improvements to creek sections located upstream of U.S. Highway 101 to protect communities in the City and the cities of Palo Alto and East Palo Alto from an event similar to the flood of 1998. The project proposes to widen the creek in a number of sections and the replacement of the Pope Chaucer Bridge.

Stormwater Master Plan

The Stormwater Master Plan evaluates the condition of the City's Stormwater system and identifies the capital improvements necessary to address surface water collection, operations, maintenance, treatment and storage requirements. The plan includes a hydraulic evaluation of the City's storm drain network, infrastructure assessment, identifies water quality requirements, recommends planning level costs for the improvements and integrates the City's Green Infrastructure policies. The planning period for the master plan will be 25 years.



Storm system funding study

The storm system funding study will make recommendations to pay for capital improvements identified in the Stormwater Master Plan to address surface water collection, operations, maintenance, treatment and storage requirements. It will evaluate future revenues and expenditures and identify an approach to fund these improvements and city stormwater operations. It will also consider new regulations introduced in the updated regional stormwater permit order, which expand stormwater regulatory requirements and have additional costs on city operations.



Willow Place bridge abutment repairs

This project repairs damage to the bridge abutment from the December 2012 storm event. Preliminary study of repairs was completed with design and construction as next steps.

Streets and sidewalks

Preserving the foundation of the transportation system

Streets and sidewalks

The Streets and Sidewalks CIP projects maintain and improve the city roadways, city-owned parking plazas and sidewalks. This category of the CIP is supported by a variety of sources including funds from the State of California, impact fees, parking permit sales, special gas tax levies and countywide sales tax levies.

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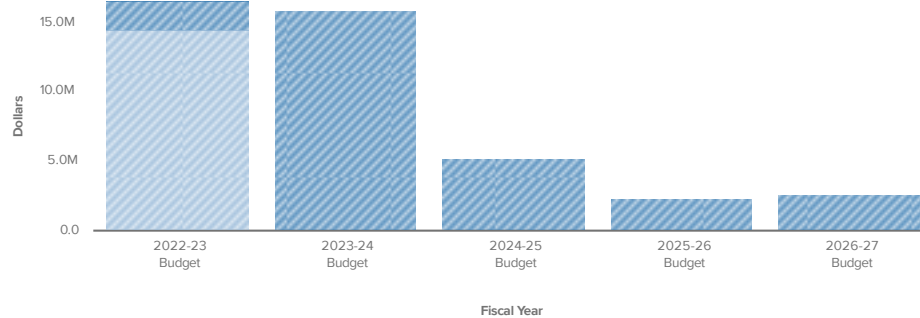
Expenses ▾ Streets and Sidewalks



Sort **Large to Small** ▾

- Fixed Assets & Capital Outlay
- Project Control
- Services

Visualization



Chilco streetscape and sidewalk installation

This project involved the construction of landscaping, lighting, sidewalks, and bicycle facility improvements on Chilco Street from Bayfront Expressway to Hamilton Avenue. The project provided a critical connection between the Belle Haven neighborhood and recreational and open space opportunities along the San Francisco Bay and the Don Edwards Wildlife Refuge, the new TIDE Academy High School on Jefferson Drive, and other destinations in the Bayfront area. The budget proposed for fiscal year 2021-22 for median island construction will remain in the project fund until reappropriated, since the medians were not constructed. Slurry seal and striping are the final remaining items on the project, and will be completed by early summer 2022.



Downtown parking structure study



This project builds on preliminary parking structure concepts prepared as part of the El Camino Real/ Downtown Specific Plan, which focused on Parking Plazas 1, 2 and/or 3. The purpose of this project, would be to determine potential uses, siting, funding strategies and design of the structure.

Utility undergrounding



An undergrounding district provides framework to place overhead electrical and communication lines underground, which is consistent with the policy direction provided in the El Camino Real/Downtown Specific Plan and would be necessary for a potential future parking structure downtown. Three utility undergrounding districts were adopted by the City in February 2020: downtown, Middlefield Avenue and Alma Street near Burgess Drive. This project would provide additional funds for the prioritization of these districts and to allow design work to progress. The construction phase of this project would be funded by Rule 20A funds.

Downtown streetscape improvement



This project plans and implements street furniture, landscaping, and streetscape improvements in the downtown area per the El Camino Real/Downtown Specific Plan. Since 2020-21, these funds are supporting the temporary street cafes and closure of parts of Santa Cruz Avenue between El Camino Real and University Drive to vehicle traffic to provide more space for physical distancing in light of the pandemic.



El Camino Real median trees improvements

This project would support a funding agreement with the 1540 El Camino Real project development to improve the trees in the median along El Camino Real between Encinal Avenue and Glenwood Avenue. This project is a condition of the development project's approval.

Middlefield Road (Woodland Avenue to Ravenswood Avenue) resurfacing

This project proposes to resurface Middlefield Road (Woodland to Ravenswood). This project enhances the city roadway network and improves the safety of a significantly damaged roadway.



Parking Plaza 7 renovations



This project provides needed improvements at Parking Plaza 7 including asphalt pavement rehabilitation, storm drainage, lighting and landscaping.

Parking Plaza 8 renovations



This project provides needed improvements at Parking Plaza 8 including asphalt pavement rehabilitation, storm drainage, lighting and landscaping.

Pierce Road Sidewalk and San Mateo Drive bike route installation

This project will construct a number of bicycle and pedestrian enhancements in the City, including sidewalk gap construction on Pierce Road between Ringwood Avenue and Carlton Avenue and Del Norte Avenue to Alpine Avenue; bicycle route improvements on San Mateo Drive including crossing enhancements at Middle Avenue, crossing enhancements at Middle Avenue/Blake Street; and sidewalk construction at Coleman Avenue and Santa Monica Avenue. This project is partially funded by a grant from the San Mateo County Transportation Authority Measure A Pedestrian and Bicycle program.



Ravenswood Avenue (El Camino Real to Laurel Street) street resurfacing

This project proposes to resurface Ravenswood Avenue (El Camino Real to Laurel Street). This project enhances the City's roadway network and improves safety including an evaluation of concepts to close the bicycle lane gap between the railroad tracks and Noel Drive. The project includes a bid alternate for rubberized asphalt concrete in lieu of traditional hot mix asphalt.



Sand Hill Tunnel rehabilitation

This project would rehabilitate the tunnel under Sand Hill Road near Sand Hill Circle to conduct repairs and ensure its structural integrity.

Sharon Road sidewalk



This project would install sidewalks on the north side of Sharon Road between Alameda de las Pulgas and Altschul Avenue. The project required parking to be removed from the north side of the street. New sidewalks would provide an improved pedestrian connection between Alameda de las Pulgas and La Entrada Middle School, located just west of the project area.

Sidewalk repair program



This ongoing project consists of the removal of hazardous sidewalk offsets and the replacement of sidewalk sections that have been damaged by city tree roots in order to eliminate trip hazards. This project utilizes funds from the Landscaping Assessment District to partially fund the work completed each year.

Street resurfacing

This ongoing project includes the selection and detailed design of streets to be resurfaced throughout the City during the fiscal year and utilizes a pavement management system to assess the condition of existing streets and assist in the selection process. This project enhances the city roadway network and improves safety, and incorporates multi-modal transportation infrastructure in accordance with the city transportation plans as streets are identified for resurfacing. This cost estimate does not account for application of any specialized paving treatments to reduce roadway noise.





Streetlight conversion

Three Menlo Park neighborhoods have streetlights on series circuits, which are unreliable, prone to damage and cause frequent, widespread outages. This project would replace these series circuits with updated electrical equipment to improve reliability of streetlights. Work would be phased in the three primary neighborhoods affected over the life of this project.

Welcome to Menlo Park monument signs

The project involves the design of “Welcome to Menlo Park” signs at approximately five key locations entering Menlo Park to further the City’s brand as a desirable place to live, work and play. The proposed locations would include Sand Hill Road, Marsh Road, Willow Road, and both north and south ends of El Camino Real. The monument signs will meet the city branding standards and comply with applicable Caltrans permitting requirements.



Traffic and transportation

Improving multimodal access and safety

Traffic and transportation

The Traffic and Transportation CIP provides for projects that improve multi-modal access and safety and manage the flow of traffic on City streets. Regional projects for which the City is an active partner, such as the Willow Road and US Highway 101 interchange landscaping, are also included. This category of the Capital Improvement Plan is supported by a variety of sources including funds from the State of California, impact fees, special gas tax levies, and countywide sales tax levies. Many of these projects are also supported by funds in the annual operating budget for routine maintenance of traffic signals, signs, and street markings, and for transportation planning efforts, such as the Safe Routes to Schools program. This category is also heavily supported by local, regional and state grant funding opportunities, such as competitive programs for bicycle and pedestrian improvements, railroad safety improvements, and traffic management strategies.

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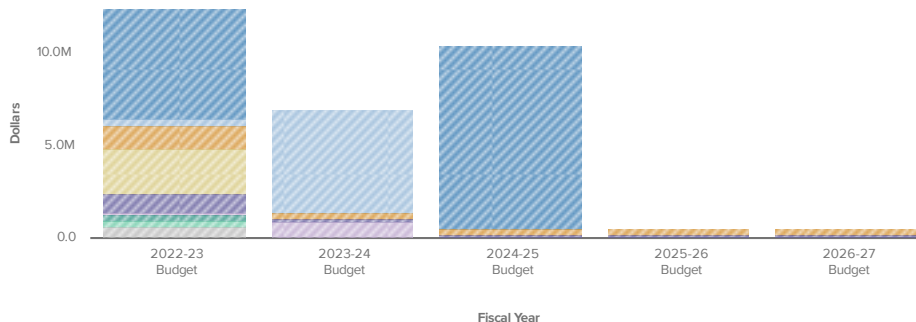
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Broken down by

Transportation/Traffic

Expenses

Visualization



Sort Large to Small ▾

- (CPT005) Middle Ave Caltr...
- (CPT022) Willow Rd & New...
- (CPT007) Traffic Signals M...
- (CPT004) Haven Ave Stree...
- (CPT009) Transportation Pr...
- (CPT006) Middlefield/Linfi...
- (CPT029) Caltrain Quiet Zo...

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Transportation/Traffic

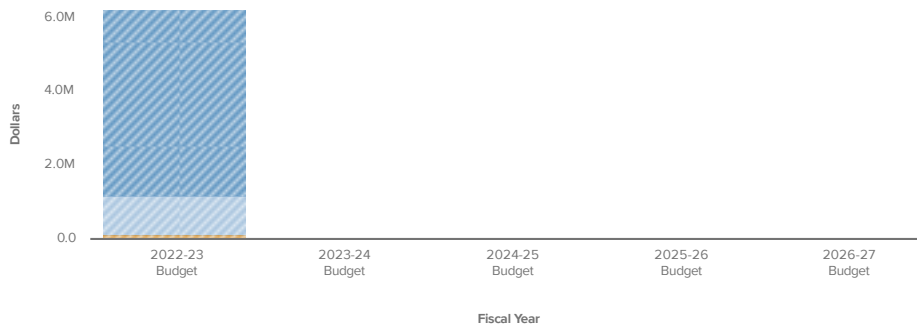
Revenues



Sort Large to Small ▾

- (CPT005) Middle Ave Caltr...
- (CPT004) Haven Ave Stree...
- (CPT008) Transit Improve...

Visualization



Belle Haven Traffic Calming Plan implementation

This project would fund ongoing staff time to support completion of the Belle Haven Traffic Calming Plan implementation efforts. This project is required as an environmental mitigation measure for the Facebook Campus Expansion project. The project is in final design, with construction anticipated in fall 2022.

Caltrain grade separation



The existing Ravenswood Avenue Caltrain crossing is a critical rail crossing within Menlo Park. It is within the El Camino Real/Downtown Specific Plan Area and falls within the City's Priority Development Area. The project would fund the additional scope of work requested by the City Council in 2018 to evaluate a fully elevated alternatives and advance engineering design of a chosen preferred alternative.

Caltrain quiet zone evaluation



This study would fund a review of grade crossing improvements needed to consider a quiet zone along the Caltrain corridor at the Encinal, Glenwood, Oak Grove and Ravenswood Avenue crossings, with an optional task to evaluate Palo Alto Avenue under consideration in coordination with the City of Palo Alto.



Coleman-Ringwood Avenues Transportation Study

This study is being led by San Mateo County with partnership by the City of Menlo Park. The study area is Coleman Avenue from Willow Road to Ringwood Avenue and Ringwood Avenue from Bay Road to Middlefield Road. The study will develop preferred conceptual designs for Ringwood and Coleman Avenues through a robust community engagement process, including gathering and analyzing data, developing and applying evaluation criteria, and identifying improvements to active transportation, safety and mobility.

El Camino Real Crossings improvements



This project designs improvements for east-west pedestrian and bicycle connections as identified in the El Camino Real Corridor Study at Ravenswood Avenue, Encinal Avenue and Roble Avenue.

Haven Avenue streetscape improvement



This project provides new bicycle and pedestrian facilities on Haven Avenue, connecting Menlo Park, San Mateo County and Redwood City residents and employees. It provides a direct connection to the San Francisco Bay Trail, functioning as an interim gap closure of the Bay Trail between Bedwell-Bayfront Park and Seaport Avenue, better serving commute and recreational needs. This project is partially funded by contribution of funds collected from vehicle registration fees from C/CAG, a Caltrans grant, and a State of California, Natural Resources Department of Parks and Recreation grant.

Local road safety plan

This project would help implement the City's Vision Zero policy by identifying and prioritizing strategies to improve transportation safety across the City, considering collision data and systemic safety challenges. The project will also make the City eligible for future Highway Safety Improvement Program funding.





Middle Avenue Caltrain crossing and study design and construction

This project would provide a grade-separated crossing through the Caltrain railway to create a pedestrian/ bicycle connection near Middle Avenue, between Alma Street near Burgess Park and El Camino Real at the proposed open space plaza as identified in the El Camino Real/Downtown Specific Plan. The project would develop detailed design plans and construct the project. As part of the terms of the development agreement for Middle Plaza at 500 El Camino Real, Stanford University is required to make a contribution towards the cost of the project, 50 percent of the cost, up to \$5,000,000. In May 2020, the Santa Clara County Board of Supervisors also allocated \$1,000,000 in funds for this project through the Stanford University recreation mitigation fund from established during the 2000 General Use Permit approvals.

Middle Avenue complete street study

This project is developing a plan to implement traffic calming strategies and bicycle lanes along Middle Avenue. This work builds on recommendations from the Transportation Master Plan to add bicycle lanes and improved pedestrian facilities, to also consider traffic calming improvements such as curb extensions/bulb-outs, raised or other crosswalk enhancements, improved signage, or other devices to slow vehicle traffic. The project includes robust community engagement and will include development of concept plans. A portion of this project (El Camino Real to University Drive) would be implemented by Stanford as an environmental mitigation measure (TRA-2.1) for the Middle Plaza at 500 El Camino Real project.



Middlefield Road/Linfield Drive and Santa Monica Avenue crosswalk

This project would evaluate and complete engineering design for crossing improvements at the Middlefield Road/Linfield Drive and Santa Monica Avenue intersections to improve bicycle and pedestrian safety at this location. This project effort would include coordination with Menlo Park Fire Protection District for emergency access considerations to Station 1 adjacent to the intersection.



Traffic signal modifications

This annual project provides funds to upgrade city traffic signals. Funds would be used to replace equipment nearing the end of its useful life, enhance signal phasing and timing, and upgrade existing signals to current standards. The funds provided will generally allow a complete upgrade of a single intersection or upgrades to components of approximately three signals per year. Projects will be prioritized for implementation through the Transportation Master Plan.

Transit improvements

The purpose of this project is to support development of transit options and improvements in Menlo Park. Improvements to bus stop amenities (benches, new signs, schedules and markings to guide shuttle users) will be installed through this project. This project also includes the City's match for the Shuttle Evaluation Study, for which the City was awarded a Caltrans Sustainable Planning Grant. The study will provide a comprehensive evaluation of the City's shuttle system.





Transportation projects (minor)

This annual project supports small transportation projects such as minor crosswalk enhancements, bicycle lane gap closures, traffic signal modifications and sign/ striping installations and restores routine maintenance levels for more timely response to resident complaints. Projects will be prioritized for implementation through the Transportation Master Plan. Funding will help address issues identified through initiation of the safe routes to school program.

Willow Road and Newbridge Street bicycle and pedestrian improvements

This project would design and implement pedestrian and bicycle improvements on Willow Road between Bayfront Expressway and US 101, including a new pedestrian crossing at O'Brien Drive and Class IV separated bikeways on both sides of the street.



Willow Road Transportation Study

This project is supporting ongoing coordination with Caltrans on studying and designing safety improvements to Willow Road. This includes helping develop plans to provide enhanced crosswalks and bicycle lanes as part of a forthcoming maintenance resurfacing of Willow Road in 2022-2023 and leading development of a state Active Transportation Program grant to provide additional and improved pedestrian crossings, and separated bicycle facilities along Willow Road.

Willow Road/U.S. Highway 101 interchange

Construction of the Willow Road/U.S. Highway 101 interchange was completed in mid-2019. As a follow up to the interchange reconstruction, this funding would support the planning and design of landscaping to be installed in the project area. The landscaping design would be closely coordinated with Caltrans, who owns and has responsibility to maintain the majority of the project area; San Mateo County Transportation Authority (funding partner for the interchange construction); and East Palo Alto, since a portion of the interchange located within the boundaries of East Palo Alto.



Water

Delivering safe drinking water

Water

Water capital projects improve the delivery of safe drinking water to those 4,300 connections served by the City's municipal water service, covering approximately half of the City's residents and businesses. This category of the CIP is supported fully by water ratepayers and capacity charges paid by new connections to the water system. Other possible funding strategies for these projects include grants, the issuance of water revenue bonds, State low interest loans, as well as the development of benefit assessment districts that can pay for improvements in specific sections of the City where more investment needs have been identified.

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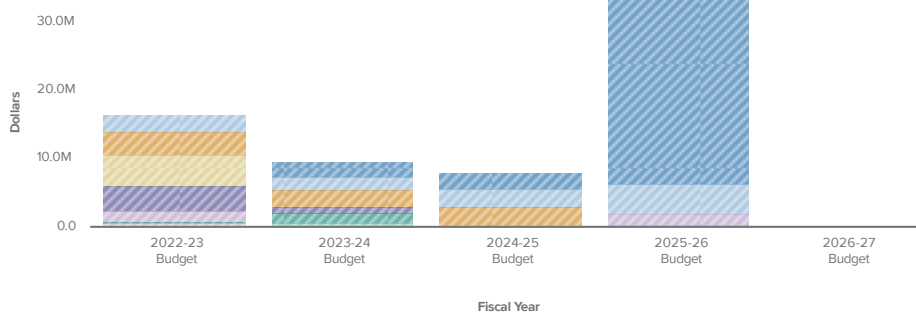
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Broken down by

Water

Expenses

Visualization



Sort Large to Small ▾

- (CPW015) New Storage Res...
- (CPW010) Water Main Repl...
- (CPW003) Emergency Wat...
- (CPW009) Reservoir #2 Ro...
- (CPW001) Automated Wat...
- (CPW004) Fire Flow Capaci...
- (CPW002) Calwater Alma I...

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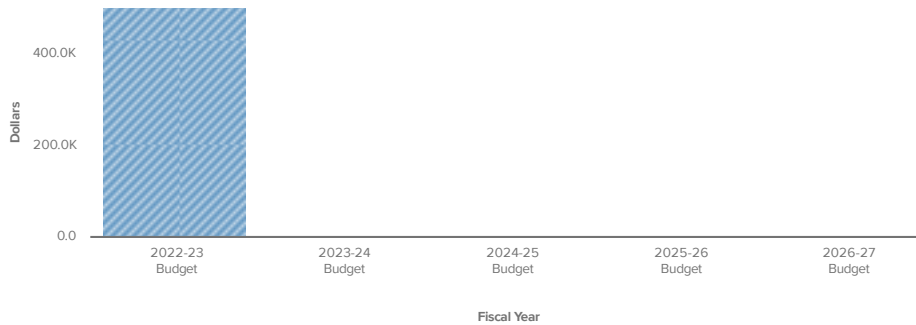
Revenues

▼ Projects ▾

Sort **Large to Small** ▾

● Inter Governmental Revenue

Visualization



Automated blowoffs at deadend locations

In the Upper Zone, there are some dead-end locations that have water ages exceeding five days. These locations are also likely to have lower chlorine residuals due to the relatively small demands. This project will install automated blow offs in order to flush these areas and help maintain adequate chlorine residuals.



Automated water meter reading

This project will install smart meters that will automatically provide hourly data. It will help detect water leaks, reduce water loss, and improve customer service.



Booster pump station

This project will design and construct one or two booster pump stations, in conjunction with design and construction of a water storage reservoir, to provide sufficient operational, emergency, and fire flow storage needs for the lower and high pressure zones as identified in the Water System Master Plan.

Cal Water Alma Street interconnection

This project identified in the Water System Master Plan calls for a metered interconnect between the Menlo Park Municipal Water system and Cal Water system at Alma Street. The project will also replace the water main back to the SFPUC connection near 500 El Camino Real as part of the Middle Avenue Caltrain undercrossing improvements.



Emergency water storage/supply

The Corporation Yard Well will help meet Menlo Park Municipal Water's goal to provide a total of 3,000 gpm as an alternative water supply for the lower pressure zone. This well will be able to provide up to 1,500 gpm of alternative water supply. Construction is complete, and final permitting by the State Water Resources Control Board is pending. Sites for a second well are currently under evaluation, which will help meet Menlo Park Municipal Water's goal to provide a total of 3,000 gpm as an alternative water supply for the lower pressure zone.





Fire flow capacity improvements

This project involves the planning, design and implementation of water infrastructure improvements recommended in the Water System Master Plan to address fire flow capacity deficiencies identified throughout the Menlo Park Municipal Water service area.

Lower Zone 10" check valve at Burgess SFPUC turnout



SRI is served directly from the SFPUC Burgess turnout without pressure regulation. Replacing the existing normally closed valve with a check valve would interconnects Lower Zone to SRI if the SFPUC Burgess turnout is out of service. Under normal conditions, the check valve would prevent unregulated high pressure water from flowing into the Lower Zone. The check valve would be installed near the existing normally closed valve between the 10-inch bypass and the Burgess PRV station.

Lower Zone 12" check valves for Hill Avenue SFPUC turnout



The High Pressure Zone is served directly from the SFPUC Hill Turnout. Replacing the existing normally closed valves with check valves would Interconnect the Lower Zone and High Pressure Zone if the Hill turnout is out of service. Under normal conditions, the check valve would prevent unregulated high pressure water from flowing into the Lower Zone. Check valves will be installed at the intersections of Del Norte and Terminal Avenue and Del Norte and Market Place.

New water storage reservoir

This project will design and construct a water storage reservoir, in conjunction with design and construction of booster pump station(s) to provide sufficient operational, emergency, and fire flow storage needs for the lower and high pressure zones as identified in the Water System Master Plan.



Palo Alto Pope-Chaucer connection

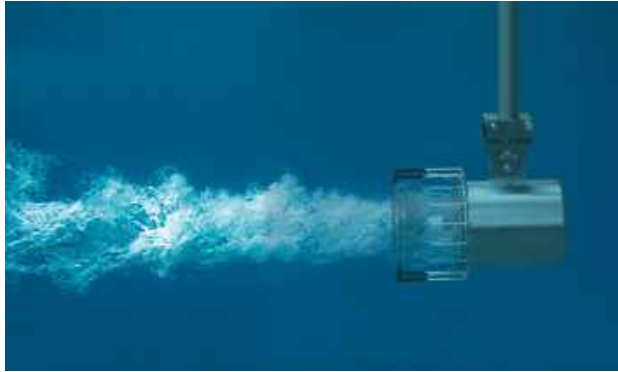
This project identified in the Water System Master Plan Capital Improvements will install a metered interconnect between the Menlo Park Water System and City of Palo Alto Water system at the Pope-Chaucer bridge, set to be reconstructed as part of the San Francisquito Creek flood improvements project.



Reservoir No. 2 roof replacement

The project involves the replacement of the roof on Reservoir 2, which is deteriorating and at the end of its life expectancy. The replacement would ensure continued public health protection and system reliability.





Reservoirs No. 1 and No. 2 mixers

This project funds the purchase and installation of solarpowered mixers for Reservoir No. 1 and Reservoir No. 2 to improve water quality.

Sharon Heights Pump Station VFDs

This project will equip Sharon Heights Pump Station with variable frequency drives (VFD) to improve pressure management in the Upper Zone during outage of the Sand Hill Reservoirs. Currently, MPMW has constant speed pumps, and in the event of an outage, these pumps would need to turn on and off as many times a needed in order to maintain pressure in the distribution system. Equipping pumps with VFDs would allow for the continuous operation of pumps at lower speeds, helping to keep the operating point closer to the best efficiency point, and also avoid over-pressurizing the distribution system.



Water main replacement project

This project is ongoing and focuses on the design and replacement of the City's aging water supply system to ensure continued public health protection and system reliability. Using a condition assessment based on pipe age, material, size and hazards, sections of the water system that are most vulnerable to failure are selected for replacement.

Environment

Supporting goal of net zero carbon by 2030

Environment

The Environment CIP provides for a variety of projects and programs to further the City's environmental sustainability initiatives, including those in the City Council adopted Climate Action and Zero Waste Plans. This category of the CIP is primarily supported by the General Fund. However, initiatives pertaining to solid waste are funded through refuse rates.

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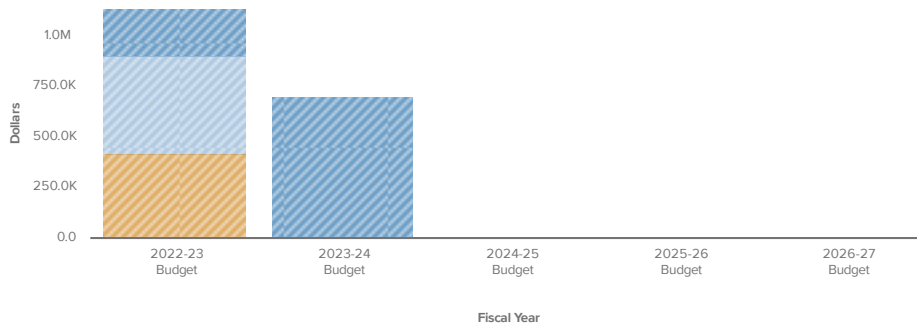
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Broken down by

Environment Expenses ▾

Visualization



Sort Large to Small ▾

- (CPE006) Electrify Burgess...
- (CPE002) Electric Vehicle ...
- (CPE001) Climate Action Pl...

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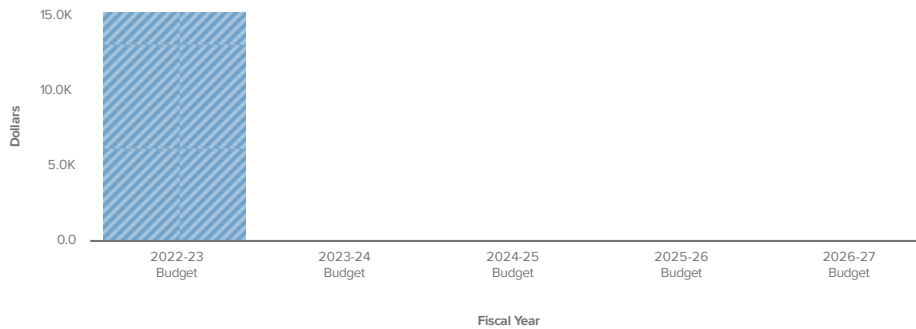
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Environment Revenues


Sort Large to Small ▾

● (CPE001) Climate Action Pl...

Visualization



2030 Climate Action Plan communitywide implementation

The City Council adopted a 2030 Climate Action Plan in 2020. It includes a goal to reach communitywide carbon neutrality by 2030. The purpose of this project is to provide an annual funding source to continue implementation of the CAP programs and strategies. This year, funding will be utilized to start work on exploring policy options to

1. convert 95% of existing buildings to electric by 2030
2. expand electric vehicle charging stations at existing multifamily properties.

View the [Climate Action Plan](#) page for more details



City facilities electric vehicle chargers

This project installs the necessary infrastructure to support alternative fuel vehicles for the City fleet. View the [electric vehicle chargers](#) page for more details



Civic Center electrical service upgrade study

In order for municipal operations to be carbon neutral by 2030, an electrical service upgrade is necessary to provide adequate electric vehicle charging levels for the police department, employees and the public at the civic center campus (701 Laurel St.). In addition, electrification of the Burgess Pool and other aspects of the city's buildings will also increase electrical loads. The city will be unable to make future electric vehicle purchases or electrification upgrades without a service upgrade. Service upgrades take about three years to complete, and if addressed in the near term there are financial opportunities to reduce costs to the city through Peninsula Clean Energy and PG&E to cost share for the upgrade.



Burgess Pool electric heating equipment

Burgess Pool is the largest natural gas (fossil fuel) consuming facility for city operations due to the natural gas-powered swimming pool water heater, accounting for 58% of municipal greenhouse gas emissions. By replacing the existing gas boiler with an electric heat pump in the next two years, the City will make substantial progress toward CAP No.5 (eliminating fossil fuels from municipal operations) by reducing natural gas consumption in priority facilities by roughly 60%. Action in the near term may also allow the City the opportunity to access financial assistance through the Heat Pump Water Heater Incentive Program offered under the California Public Utilities Commission.

Sea level rise resiliency plan

The sea level rise resiliency project would fund approximately 3 years (2020 - 2022) of membership dues in OneShoreline, the countywide flood protection and sea level rise resiliency agency, formed as a collaborative effort of San Mateo County and 20 cities in the County. The San Mateo County Sea Level Rise Vulnerability Assessment, completed in March 2018, formed the basis for this agency after finding that sea level rise in 2100 could impact \$34 billion in property on the San Francisco Bay shoreline and coastside, north of Half Moon Bay in San Mateo County.

