



## SPECIAL MEETING AGENDA

**Date:** 5/28/2020

**Time:** 4:00 p.m.

**Special Meeting Location:** Joinwebinar.com – ID# 279-059-755

### NOVEL CORONAVIRUS, COVID-19, EMERGENCY ADVISORY NOTICE

On March 19, 2020, the Governor ordered a statewide stay-at-home order calling on all individuals living in the State of California to stay at home or at their place of residence to slow the spread of the COVID-19 virus. Additionally, the Governor has temporarily suspended certain requirements of the Brown Act. For the duration of the shelter in place order, the following public meeting protocols will apply.

Teleconference meeting: All members of the City Council, city staff, applicants, and members of the public will be participating by teleconference. To promote social distancing while allowing essential governmental functions to continue, the Governor has temporarily waived portions of the open meetings act and rules pertaining to teleconference meetings. This meeting is conducted in compliance with the Governor Executive Order N-25-20 issued March 12, 2020, and supplemental Executive Order N-29-20 issued March 17, 2020.

- How to participate in the meeting
  - Submit a written comment online:  
[menlopark.org/publiccommentMay28](https://menlopark.org/publiccommentMay28)\*
  - Record a comment or request a call-back when an agenda topic is under consideration:  
Dial 650-474-5071\*
  - Access the special meeting real-time online at:  
[joinwebinar.com](https://joinwebinar.com) – Special Meeting ID 279-059-755  
\*Written and recorded public comments and call-back requests are accepted up to 1 hour before the meeting start time. Written and recorded messages are provided to the City Council at the appropriate time in their meeting. Recorded messages may be transcribed using a voice-to-text tool.
- Watch special meeting:
  - Cable television subscriber in Menlo Park, East Palo Alto, Atherton, and Palo Alto:  
Channel 26
  - Online:  
[menlopark.org/streaming](https://menlopark.org/streaming)

Note: City Council closed sessions are not broadcast online or on television and public participation is limited to the beginning of closed session.

Subject to Change: Given the current public health emergency and the rapidly evolving federal, state, county and local orders, the format of this meeting may be altered or the meeting may be canceled. You may check on the status of the meeting by visiting the City's website [www.menlopark.org](https://www.menlopark.org). The instructions for logging on to the webinar and/or the access code is subject to change. If you have difficulty accessing the webinar, please check the latest online edition of the posted agenda for updated information ([menlopark.org/agenda](https://menlopark.org/agenda)).

According to City Council policy, all regular meetings of the City Council are to end by midnight unless there is a super majority vote taken by 11:00 p.m. to extend the meeting and identify the items to be considered after 11:00 p.m.

## Special Session ([Joinwebinar.com](https://www.joinwebinar.com) – ID# 279-059-755)

### A. Call To Order

### B. Roll Call

### C. Regular Business

- C1. Adoption of uncodified urgency Ordinance No. 1069 extending temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic ([Staff Report #20-111-CC](#))
- C2. Provide direction on budget balancing measures including program and service reductions for the city manager's proposed fiscal year 2020-21 budget and authorize issuance of notice of intent to layoff affected positions ([Attachment](#)) – **continued from May 26, 2020 meeting**

### D. Adjournment

At every regular meeting of the City Council, in addition to the public comment period where the public shall have the right to address the City Council on any matters of public interest not listed on the agenda, members of the public have the right to directly address the Council on any item listed on the agenda at a time designated by the chair, either before or during the City Council's consideration of the item.

At every special meeting of the City Council, members of the public have the right to directly address the City Council on any item listed on the agenda at a time designated by the chair, either before or during consideration of the item. For appeal hearings, appellant and applicant shall each have 10 minutes for presentations.

If you challenge any of the items listed on this agenda in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City of Menlo Park at, or prior to, the public hearing.

Any writing that is distributed to a majority of the City Council by any person in connection with an agenda item is a public record (subject to any exemption under the Public Records Act) and is available by request by emailing the city clerk at [jaherren@menlopark.org](mailto:jaherren@menlopark.org). Persons with disabilities, who require auxiliary aids or services in attending or participating in City Council meetings, may call the City Clerk's Office at 650-330-6620.

Agendas are posted in accordance with Government Code Section 54954.2(a) or Section 54956. Members of the public can view electronic agendas and staff reports by accessing the City website at [menlopark.org/agenda](https://www.menlopark.org/agenda) and can receive email notification of agenda and staff report postings by subscribing to the "Notify Me" service at [menlopark.org/notifyme](https://www.menlopark.org/notifyme). Agendas and staff reports may also be obtained by contacting City Clerk at 650-330-6620. (Posted: 5/27/2020)



## STAFF REPORT

### City Council

Meeting Date:

5/28/2020

Staff Report Number:

20-111-CC

### Regular Business:

**Adoption of uncodified urgency Ordinance No. 1069 extending temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic**

### Recommendation

Adopt an uncodified urgency Ordinance No. 1069 of the City of Menlo Park extending a temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic.

### Policy Issues

Immediate steps are necessary to mitigate the economic impacts of COVID-19 by ensuring that local small businesses, which are essential to the health and vibrancy of our local community, survive this current pandemic and continue to operate, both during the local emergency as essential businesses, as defined in the County's stay-at-home order, and after the restrictions in the stay-at-home order are lifted.

A number of local small businesses that provide essential items and services to City residents are deemed essential businesses under the stay-at-home order. The public interest is served by helping those businesses remain open. Moreover, to the extent that other local small businesses are not currently operating due to the stay-at-home order, the public interest is served by helping those businesses resume operations as soon as the stay-at-home order is lifted because the ongoing existence of such small businesses are essential to the City's economic vitality, community character, and the general welfare of City residents.

Section 8634 of the Government Code provides that during a local emergency, the governing body of a political subdivision of the State, which includes the City of Menlo Park, "may promulgate orders and regulations necessary to provide for the protection of life and property..." The law requires that such orders "shall be in writing and shall be given widespread publicity and notice."

### Background

In light of the locally declared emergency due to COVID-19, on April 14, 2020, the City Council adopted an urgency ordinance prohibiting an owner of commercial real property in the City from evicting a small business commercial tenant for non-payment of rent if the tenant establishes, through documentation, that their inability to pay rent is due to a decrease in net business income directly resulting from COVID-19 or the federal, state or local government response to COVID-19.

Examples of qualifying circumstances include, but are not limited to, loss of income due to any of the

following:

- Being sick with COVID-19, or caring for a household or family member who is sick with COVID-19
- Lay-off, loss of hours, or other income reduction resulting from business closure or other economic or employer impacts of COVID-19
- Compliance with a recommendation from a government health authority to stay home, self-quarantine, or avoid congregating with others during the state of emergency
- Extraordinary out-of-pocket medical expenses
- Child-care needs arising from school closures related to COVID-19

Under the urgency ordinance, a qualifying small business is one with annual gross receipts of not more than \$2,500,000 for the 2019 calendar year. The ordinance also applies to non-profit organizations. Prior to evicting a commercial tenant based on nonpayment of rent during the time the urgency ordinance remains in effect, the owner of the commercial property must provide the tenant written notice of the urgency ordinance. The commercial tenant then has at least 14 days, or more if reasonable under the circumstances, to provide the owner evidence of inability to pay rent due to COVID-19.

The urgency ordinance does not relieve qualifying commercial tenants of liability for unpaid rent. A commercial tenant, if able, should continue to make monthly rent payments while the urgency ordinance remains in effect.

Within 90 days after the urgency ordinance expires, the tenant must pay the full amount of missed payments, if able to do so. If the tenant is still unable to do so as a direct result of COVID-19, the tenant must provide the owner of the commercial real property another written notice and additional documentation to extend the payment date an additional 30 days. The tenant may provide additional written notices and documentation every 30 days to further extend the deadline, but under no circumstances is the owner required to extend the deadline beyond 180 days after the urgency ordinance expires. The owner cannot charge or collect a late fee for any missed payment covered by this urgency ordinance.

If the urgency ordinance is violated, a commercial tenant may seek action through the Courts. In addition, the urgency ordinance provides an affirmative defense to eviction in the event that an action to recover possession is commenced in violation of its terms.

The urgency ordinance also includes a provision to grant relief to a landlord who experiences undue or excessive hardship as a result of the ordinance. An aggrieved landlord shall file a written request for relief explaining the nature of the hardship. The city manager or its designee shall have the authority to review that request and grant relief if deemed necessary. No waiver requests have been received by the City Manager.

The proposed urgency ordinance expires on May 31, 2020, unless extended by the City Council.

## **Analysis**

In light of the continuing emergency and the extended shelter-in-place order, it remains necessary to mitigate the ongoing economic impacts of COVID-19 by ensuring that local small businesses survive this current pandemic and continue to operate, both during the Local Emergency and after the restrictions in the Shelter-in-Place Orders are lifted. Extending the temporary moratorium on evictions for non-payment of rent by small business commercial tenants established by Ordinance No. 1068 helps accomplish that critical public purpose.

### **Impact on City Resources**

The adoption of the proposed urgency ordinance will result in a temporary increased workload for staff as it is expected that small business commercial tenants will contact the City with questions as potential violations are reported. City staff will provide information about the urgency ordinance and make referrals to legal resources. Additionally, increased workload may result from the administration of the hardship waiver portion of the ordinance by the city manager or its designee.

The City will also incur a financial cost in order to publicize the urgency moratorium through digital and physical media to landlords and tenants.

### **Environmental Review**

This action is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines §§ 15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment.

### **Public Notice**

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 24 hours prior to the meeting.

### **Attachments**

A. Draft urgency ordinance extending commercial eviction moratorium to June 30, 2020

Report prepared by:  
Cara Silver, Interim City Attorney

**ORDINANCE NO. 1069****URGENCY ORDINANCE OF THE CITY COUNCIL OF THE CITY OF  
MENLO PARK EXTENDING MORATORIUM ON EVICTIONS FOR  
NONPAYMENT OF RENT BY SMALL BUSINESS COMMERCIAL  
TENANTS DIRECTLY IMPACTED BY THE COVID-19 PANDEMIC TO  
JUNE 30, 2020**

The City Council of the City Menlo Park does hereby ordain as follows:

**SECTION 1. FINDINGS AND DETERMINATIONS.** The City Council of the City of Menlo Park hereby finds:

- A. International, national, state, and local governmental and health authorities are responding to an outbreak of respiratory disease caused by a novel coronavirus and commonly referred to as COVID-19.
- B. On March 3, 2020, the San Mateo County Health Officer (“County Health Officer”) declared a local health emergency throughout San Mateo County related to the COVID-19 outbreak.
- C. On March 4, 2020 Governor Newsom issued a Proclamation of State of Emergency related to COVID-19.
- D. On March 10, 2020, the Board of Supervisors of the County of San Mateo ratified and extended the declaration of a local health emergency.
- E. On March 11, 2020, the City of Menlo Park declared a local state of emergency due to the rapid spread of COVID-19.
- F. On March 14, 2020 the County Health Officer prohibited all public or private gatherings of 50 or more people and urged the cancellation of all gatherings of ten or more people in a single confined space.
- G. On March 16, 2020, the County Health Officer issued a further order directing, among other things, that all individuals living in the county shelter at their place of residence, except to provide or receive essential services, or engage in essential activities, and that all businesses and governmental agencies cease non-essential operations at all physical locations in the county.
- H. On March 16, 2020, Governor Newsom issued Executive Order N-28-20, which grants cities and counties broad authority to enact temporary moratoria on residential and commercial evictions based on a nonpayment of rent caused by the COVID-19 pandemic or by the local, state or federal government response to COVID-19.
- I. On March 19, 2020, Governor Newsom issued Executive Order N-33-20, which imposed a statewide shelter-in-place order requiring individuals to remain in their places of residence, except as needed to maintain continuity of operations of critical infrastructure, access to necessities such as food, prescriptions, and healthcare, or engage in other authorized activities.
- J. On March 31, 2020, the County Health Officer extended the shelter-in-place order until May 3, 2020 due to the significant increase in the number of positive cases, hospitalization and deaths from COVID-19. The extended shelter-in-place order required,

among other things, that essential businesses that continue to operate scale down operations to their essential components.

- K. On May 15, 2020, the County Health Officer relaxed some of the restrictions in the shelter-in-place order and eliminated the expiration date of the order thus transitioning over to a metric-based shelter-in-place to better align with the State shelter-in-place order.
- L. The Governor of the State of California has stated that individuals exposed to COVID-19 may be temporarily unable to report to work due to illness caused by COVID-19 or quarantines related to COVID-19 and individuals directly affected by COVID-19 may experience potential loss of income, health care and medical coverage, and ability to pay for housing and basic needs, thereby placing increased demands on already strained regional and local health and safety resources, including shelters and food banks.
- M. The City of Menlo Park, pursuant to its police powers, has broad authority to maintain the public peace, health, safety, comfort, convenience, prosperity and welfare of its community and preserve quality of life for its residents.
- N. As a result of the public health emergency, the precautions recommended by state and county health officers, and in compliance with orders issued by those officers, many residents and businesses in Menlo Park have experienced or expect soon to experience sudden and unexpected income loss and that loss of income may have negative impacts on small businesses' ability to make rent payments.
- O. A number of local small businesses that provide essential items (e.g. food, pharmacy, veterinary services, hardware store, etc.) and services to city residents are deemed essential businesses under the county and statewide shelter-in-place orders, and it is in the public interest to have them continue to operate during the local emergency and after the restrictions in the shelter-in-place orders are lifted.
- P. The number of identified COVID-19 cases continues to grow, and there are 1,687 confirmed cases, and 75 COVID-19 related deaths within the County, as of May 20, 2020, and more than 81,000 confirmed COVID-19 cases, and 3,334 COVID-19 related deaths, in California as of that date;
- Q. On April 14, 2020, the City Council adopted Ordinance No.1068, an uncodified urgency ordinance establishing a temporary moratorium on eviction for non-payment of rent by small business commercial tenants directly impacted by the COVID-19 pandemic;
- R. Ordinance No. 1068, which took effect upon adoption, is currently scheduled to expire on May 31, 2020, unless extended or replaced by the Council; and
- S. To the extent that local small businesses are not currently operating due to the shelter-in-place orders, it is in the public interest to have them resume operations as soon as the county and statewide shelter-in-place orders are lifted because the ongoing existence of such small businesses are essential to the protection of the public peace and health, safety, life, property and general welfare of city residents.
- T. It is in the public interest to take immediate steps to mitigate the economic impacts of COVID-19 be ensuring that local small businesses, which are essential to the health and vibrancy of the community, survive this current pandemic.
- U. By temporarily deferring rental payments through this ordinance, small businesses will be able to remain in place without fear of eviction pending receipt of complimentary CARES Act stimulus funds and other funds targeted at retaining small businesses.

- V. Based on the foregoing findings, the City Council desires to establish a moratorium on eviction of on-payment of rent by small business commercial tenants directly impacted by the COOVID-19 pandemic.

**SECTION 2. URGENCY FINDINGS.** The City Council further finds, determines and declares that this ordinance is urgently needed for the immediate preservation of the public peace, health, safety or welfare of the community because:

- A. Further economic impacts are anticipated as result of COVID-19-related workplace closures, childcare expenditures due to school closures, health care expenses, labor shortages, and other expenditures stemming from compliance with emergency orders, leaving small business tenants vulnerable to eviction.
- B. These economic impacts may inhibit small businesses from fulfilling their financial obligations, including rent and public utility payments such as water, sewer, and solid waste collection charges.
- C. During this emergency and in the interest of protecting the public welfare, it is essential to avoid unnecessary termination of small business tenancies.

**SECTION 3. MORATORIUM ESTABLISHED.** A moratorium on eviction for non-payment of rent by small business tenants impacted by the COVID-19 crisis is imposed as follows:

- A. During the period of local emergency declared in response to COVID-19, no landlord shall endeavor to evict a tenant in either of the following situations: (1) for nonpayment of rent if the tenant demonstrates that the tenant is unable to pay rent due to financial impacts related to COVID-19, or (2) for a no-fault eviction, unless necessary for the health and safety of tenants, neighbors or the landlord.
- B. A landlord who knows that a tenant cannot pay some or all of the rent temporarily for the reasons set forth in 2.A. shall not: (1) serve a notice pursuant to California Code of Civil Procedure Section 1161(2), (2) file or prosecute an unlawful detainer action based on a 3-day pay rent or quit notice, or (3) otherwise seek to evict for nonpayment of rent. A landlord knows of a tenant's inability to pay rent within the meaning of this ordinance if the tenant, within 14 days after the date the landlord provides written notice of this emergency ordinance as required in 2.D., notifies the landlord in writing of lost income and inability to pay full rent due to financial impacts related to COVID-19, and provides documentation to support the claim. For purposes of this ordinance, "in writing" includes email or text communications to a landlord or the landlord's representative with whom the tenant has previously corresponded by email or text. Any medical or financial information provided to the landlord shall be held in confidence, and only used for evaluating the tenant's claim.
- C. Upon expiration or termination of this ordinance, a tenant who demonstrated an inability to pay full rent when due to financial impacts related to COVID-19, as required under this ordinance, shall have up to 180 days after the expiration or termination of this ordinance to pay all past-due rent. The tenant shall tender the full amount of all past due rent within 90 days if able to do so; however, if the tenant remains unable to tender the full amount of all past-due rent for the reasons set forth in this ordinance, the tenant may provide the landlord another written notice and additional documentation to support that claim and thereby extend the payment date an additional 30 days. The tenant may provide additional written notices and documentation every 30 days to further extend the deadline, but under no circumstances shall the landlord be required to extend the deadline beyond 180 days



after the expiration or termination of this ordinance. A landlord may not charge or collect a late fee for any portion of unpaid rent that is delayed because a tenant's inability to pay in accordance with this ordinance.

- D. Prior to taking any action, during the term of this ordinance, to endeavor to evict a tenant for nonpayment of rent or under any circumstance that constitutes a no-fault termination of tenancy, the landlord must first provide the affected tenant or tenants with written notice of this ordinance; such notice shall include at a minimum: (1) the amount of rent to which the landlord is legally entitled pursuant to any written or oral agreement and under the provisions of state or local law; (2) that this rent is due unless the tenant promptly establishes in writing to the landlord that the amount of rent due qualifies for deferral under this ordinance; and (3) that the notice from the tenant to the landlord of the deferral of rent payment must be provided to the landlord within 14 days of receipt from the landlord of the written notice required by the subdivision.
- E. For purposes of this ordinance, the following definitions shall apply:
1. "Financial impacts related to COVID-19" include, but are not limited to, loss of income due to any of the following: (a) being sick with COVID-19, or caring for a household or family member who is sick with COVID-19; (b) lay-off, loss of hours, or other income reduction resulting from business closure or other economic or employer impacts of COVID-19; (c) compliance with a recommendation from a government health authority to stay home, self-quarantine, or avoid congregating with others during the state of emergency; (d) extraordinary out-of-pocket medical expenses; or (e) child-care needs arising from school closures related to COVID-19.
  2. "No-fault eviction" refers to any eviction for which the notice to terminate tenancy is not based on alleged fault by the tenant, including but not limited to eviction notices served pursuant to California Code of Civil Procedure sections 1161(1) or 1161(5).
  3. "Small business" is a business entity with gross receipts of less than \$2.5 million per year.
- F. Violations of this ordinance shall be punishable as set forth in Chapter 1.12 of the Menlo Park Municipal Code. In addition, this ordinance shall serve as a defense in the event that an unlawful detainer action is commenced in violation of this ordinance. In the event of a violation of this ordinance, an aggrieved tenant may institute a civil proceeding for injunctive relief, money damages of not less than three times actual damages (including damages for mental or emotional distress as specified below), and any other relief the court deems appropriate. In the case of an award of damages for mental or emotional distress, said award shall only be trebled in the trier of fact finds that the landlord acted in knowing violation of or in reckless disregard of this ordinance. The prevailing party shall be entitled to reasonable attorney's fees and costs pursuant to court order. The remedies available under this section shall be in addition to any existing remedies which may be available to the tenant under local, state or federal law.
- G. The City Manager or its designee shall have the authority to review and grant relief to a landlord who experiences undue or excessive hardship as a result of this ordinance. An

aggrieved landlord shall file a written request for relief explaining the nature of the hardship. Such request shall be accompanied by documentation supporting the claimed hardship, such as the property owner's interest in the property, price paid or option price, assessed value, tax on the property, mortgage indebtedness, income and expense statements for income-producing property, and the like.

H. The term of this ordinance shall be from the date of adoption until June 30, 2020, unless otherwise extended or replaced.

SECTION 4. ENVIRONMENTAL DETERMINATION. In accordance with the California Environmental Quality Act ("CEQA") guidelines section 15061(b)(3), adoption of this ordinance is exempt from the provisions of CEQA, because there is no possibility that the implementation of this ordinance may have a significant effect on the environment. This ordinance will apply tenant protections to tenants in existing buildings for a limited period of time.

SECTION 5. SEVERABILITY. In the event any section, clause or provision of this ordinance shall be determined invalid or unconstitutional, such section, clause or provision shall be deemed severable and all other sections or portions hereof shall remain in full force and effect.

SECTION 6. EFFECTIVE DATE AND POSTING. This ordinance shall be published in a newspaper of general circulation. This ordinance was introduced and adopted on April 7, 2020 and shall be effective immediately upon adoption.

PASSED AND ADOPTED as an urgency ordinance of the City of Menlo Park at a special meeting of said City Council on the \_\_\_ day of May, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

\_\_\_\_\_  
Cecilia Taylor, Mayor

ATTEST:

\_\_\_\_\_  
Judi A. Herren, City Clerk



**MEMORANDUM**

**Date:** 5/27/2020  
**To:** Starla Jerome-Robinson, City Manager  
**From:** Dan Jacobson, Assistant Administrative Services Director  
**Re:** Budget balancing measures worksheet for the May 28, 2020 City Council meeting  
**CC:** Cecilia Taylor, Mayor  
Drew Combs, Vice Mayor  
Catherine Carlton, City Councilmember  
Ray Mueller, City Councilmember  
Betsy Nash, City Councilmember

During the May 26, 2020 special meeting, the City Council engaged in a robust discussion about budget balancing measures and placed the majority of the potential measures into three categories, those that should be pursued, those that should be eliminated from consideration, and those that needed further discussion. In order to facilitate further discussion at the special meeting on May 28, 2020, staff have reorganized the budget balancing measures worksheet to reflect these categories specified by City Council, which are included as Tables 16, 17, and 18 in Attachment A. In addition, one-time money or revenue options available are included in Table 19 of Attachment A. In order to facilitate discussion and more readily have the City's department heads, as subject matter experts, available to respond to questions, items are grouped within tables by department.

Table 16 – “Remain on list”

The potential budget balancing measures included in Table 16 are those that staff understood the City Council desired to incorporate into the City Manager's proposed budget for fiscal year 2020-21. These measures range from changes to the baseline budget due to consolidation of expenditure categories, changes to pay rates following negotiated agreements, and the effects of CalPERS rate increases. Staff seeks confirmation that City Council desires these items be incorporated into the proposed budget.

Table 17 – “Remove from list”

The potential budget balancing measures included in Table 17 are those that staff understood the City Council did not wish to include in the City Manager's proposed budget for fiscal year 2020-21. Unless given alternate direction, these measures will not be incorporated into the proposed budget.

Table 18 – “Discussion”

All potential budget balancing measures included in Table 18 are those that staff understood City Council wished to discuss further prior to making a determination of whether or not they should be incorporated into the proposed budget. Some minor changes to items have been included, such as the separation of daytime and nighttime parking enforcement and minor corrections to descriptions, as well as the elimination of duplicate items where multiple reopening scenarios were presented. Staff will be available to answer questions about the specifics of these items and seeks confirmation of whether to incorporate each item into the proposed budget.

Table 19 – “One-time money/Revenue”

The items listed in Table 19 are those one-time money or revenue options available for consideration by City Council as means to eliminate a remaining deficit, if such a deficit exists, after identifying which items from the above tables to incorporate into the proposed budget. Some items have variable levels available,

such as use of reserves, and the estimated balance or maximum revenue projection available for fiscal year 2020-21. Staff seeks direction on which resources to use, if necessary, and in what amounts, in order to prepare a balanced proposed budget.

Table 16. 5/26 "Remain on list"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
105	Retirement increases due to CalPERS assumption changes - PD	PD	(687,746)		(687,746)	Remain on list	24	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
106	Personnel increases due to negotiated agreements - PD	PD	(443,509)		(443,509)	Remain on list	23	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
107	Eliminate traffic unit	PD	1,000,000	200,000	800,000	Remain on list	76	11	Traffic unit will be disbanded. Patrol will enforce traffic issues as possible. Traffic complaints and requests for special enforcement will cease. 5.0 FTE Police Officers (Freeze 5 FTE). Assumptions: Traffic fines have been decreasing in the past several years. The lack of traffic due to the current pandemic coupled with courts being closed will see a severe drop in revenues from fines. It is assumed that it may take several years for traffic to resume to per-pandemic levels. It is also assumed that the State and County will decrease the percentage of fines directed to cities in order to address their own budget deficits.	Tier 3	5	0	0	5
108	Consolidate overtime, temporary help, training and travel, 50% reduction - PD	PD	670,210		670,210	Remain on list	22	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
109	Furlough Police Chief's Executive Assistant	PD	135,000		135,000	Remain on list	42	4	Reduce department administrative capacity. Budget preparation, accounts payable and receivable would be slowed and would fall on other positions as ancillary duties and impact finance department. Furlough 1 FTE Exec Assistant	Tier 1	1	1	0	0
110	Eliminate police community engagement programs; online property crime reports only	PD	236,000	-	236,000	Remain on list	61	11	Cessation of community engagement programs (National Night Out, Block Parties, Neighborhood Watch). No crime prevention services. All misdemeanor property crimes will be required to be reported on-line. 2 FTO Community Service Officers	Tier 1	2	2	0	0
111	Personnel increases due to negotiated agreements - PW	PW	(230,365)		(230,365)	Remain on list	27	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
112	Retirement increases due to CalPERS assumption changes - PW	PW	(82,169)		(82,169)	Remain on list	28	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
113	Roll back events and encouragement activities in the transportation demand management and safe routes to school programs	PW	60,000	-	60,000	Remain on list	50	11	Reduce level of support for safe routes to school program by 50% and eliminate budget for special events. Reducing the budget for these programs is due to the uncertain level of school activity and ability to host encouragement and educational events next school and fiscal year. Further, schools' ability to continue to support the program next year is uncertain.	Tier 1	0	0	0	0

Table 16. 5/26 "Remain on list"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
114	Roll back Caltrain GoPass program for employees	PW	71,478	-	71,478	Remain on list	43	4	Roll back purchase of 2021 GoPasses for unlimited Caltrain access for employees. Caltrain has reduced schedules due to COVID-19 decline in ridership, so service to Menlo Park station has been significantly reduced. Generally, expect less comfort for staff to use public transit for foreseeable future. While this program is funded from Measure A, rolling back the purchase of GoPass would allow other transportation contract services to be programmed in Measure A and provide a reduction in needed general fund dollars.	Tier 1	0	0	0	0
115	Reduce capacity for land development and public right-of-way permit reviews	PW	177,876	-	177,876	Remain on list	81	11	Freeze 1 vacant Associate Civil Engineer position. Reducing capacity in land development engineering section would increase wait times for utility, telecommunications, and private development applications. This would increase turn around times for planning and building permit reviews for large and single-family home projects and reduce capacity for construction oversight and coordination on these projects.	Tier 3	1	0	0	1
116	Reduce capacity in transportation division	PW	177,531	-	177,531	Remain on list	51	11	Freeze 2 vacancies in the transportation division, an Associate Transportation Engineer and Junior Engineer. Reduce number and/or complexity of capital projects to be completed. Eliminate the staff time and construction funds to support the program to respond to neighborhood traffic complaints.	Tier 1	2	0	0	2
117	Reduce public works' administrative capacity	PW	86,414	-	86,414	Remain on list	44	4	Freezes 1 vacant management analyst position and adds contract/bid management software. Freezing this vacancy would reduce process improvements to capital improvement plan, eliminating support for community and special events (unlikely to occur in FY20-21), and reduce main public works phone line support. Add electronic bid and contract management program to offset some of the impact (\$25,000).	Tier 1	1	0	1	1
118	Roll back holiday decoration/lighting program	PW	86,700	-	86,700	Remain on list	46	4	Roll back holiday tree lighting program including trees at Ravenswood Avenue/El Camino Real, Fremont Park, and at Onetta Harris Community Center. This reduction would roll back service levels for holiday lighting to pre-2016 levels, when no funds were budgeted for this purpose.	Tier 1	0	0	0	0
119	Consolidate overtime, temporary help, training and travel, 50% reduction - PW	PW	345,710		345,710	Remain on list	25	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
120	Eliminate fleet maintenance for West Bay Sanitary Sewer District and delay vehicle purchases in FY19-20, FY20-21.	PW	199,680	-	199,680	Remain on list	47	4	By forgoing the service level enhancement request for an additional fleet mechanic in FY19-20, the resulting staff capacity cannot support fleet maintenance for West Bay Sanitary Sewer District. Delay purchasing vehicles planned for FY19-20 and FY20-21 will slow the transition to green fleet alternatives. Assumptions: Reduce vehicle service internal transfer by 25% for FY20-21.	Tier 1	0	0	0	0
121	Account for Measure A (834) support of staff time in transportation division	PW	293,022	-	293,022	Remain on list	26	2	This has no impact on services or the community but adjusts the general fund expenditure level to account for how expenses are funded.	Baseline				

Table 16. 5/26 "Remain on list"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
122	Personnel increases due to negotiated agreements - CSD	CSD	(117,765)		(117,765)	Remain on list	15	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
123	Retirement increases due to CalPERS assumption changes - CSD	CSD	(72,272)		(72,272)	Remain on list	17	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
124	Rollback community special events programming	CSD	304,575	-	304,575	Remain on list	37	4	Special events foster and strengthen community relationships particularly during a time of distancing and isolation. Events contribute to a City's community fabric and make them unique. They also serve as an effective engagement tool for City.	Tier 1	0	0	2	0
125	Freeze management analyst position assigned to support Community Services	CSD	145,000	-	145,000	Remain on list	38	4	This reduction eliminates 1.0 FTE vacant management analyst position that supports budget and financial systems control, process and service delivery improvements.	Tier 1	1	0	0	1
126	Reduce temporary staff by 30% due to anticipated service reductions	CSD	280,665	-	280,665	Remain on list	39	4	Anticipated service reductions due to COVID-19 impacts requiring less program support for large rentals, evening and weekend staffing.	Tier 1	0	0	11	0
127	Consolidate overtime, training and travel, 50% reduction - CSD	CSD	56,350		56,350	Remain on list	14	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
128	Reduce non-personnel operating expenses due to anticipated service reduction by 30%	CSD	656,824		656,824	Remain on list	16	2	No anticipated impact to the community. This reduction reflects anticipated expenditure savings across a number of operational expense categories.	Baseline	0	0	0	0
129	Migrate library catalog/patron records management platform from PLS to MP-owned platform	Lib	(130,000)		(130,000)	Remain on list	19	2	One-time platform migration project would take some focused staff time (including IT support) and up-front cost; community would experience some inconvenience when using library catalog during transition period. Ongoing out-of-pocket costs of this solution will be substantially lower (~40%) year-over-year compared to PLS membership	Baseline				
130	Personnel increases due to negotiated agreements - Lib	Lib	(44,821)		(44,821)	Remain on list	20	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
131	Withdraw from Peninsula Library System (note one-time costs in Table 2)	Lib	270,000		270,000	Remain on list	40	4	Menlo Park residents would find it less convenient to request books from other library jurisdictions, however they would still be able to request and get virtually any book or media item they desire by using some slightly more cumbersome processes (request through LINK+, or travel to the other library jurisdiction in person).	Tier 1	0	0	0	0
132	Reduce Belle Haven Branch open hours 25%	Lib	36,000		36,000	Remain on list	55	11	Significantly reduced public access to books, public computers/internet, adult literacy tutoring, afterschool homework support, early childhood education services. Reductions will disproportionately impact low-income, unemployed and other vulnerable populations.	Tier 1	0	0	3	0

Table 16. 5/26 "Remain on list"

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
133	Reduce Main Library open hours 25%	Lib	286,000		286,000	Remain on list	56	11	Significantly reduced public access to books, public computers/internet, adult literacy tutoring, afterschool homework support, early childhood education services. Reductions will disproportionately impact low-income, unemployed and other vulnerable populations.	Tier 1	0	0	24	0
134	Miscellaneous operating reductions (supplies, staff training)	Lib	65,000		65,000	Remain on list	74	11	Not immediately visible to community; impacts mostly felt internally/ operationally	Tier 3	0	0	0	0
135	Reduce book/e-resource budget 75%	Lib	255,000		255,000	Remain on list	58	11	Some impact to availability of new books, e-books and other resources. Fewer electronic options available. Nonprofit partner Friends of the Library would likely agree to help partially offset this reduction through providing donated funds to City for Library book purchasing.	Tier 1	0	0	0	0
136	Retirement increases due to CalPERS assumption changes - Lib	Lib	(33,290)		(33,290)	Remain on list	21	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
137	Consolidate overtime, training and travel, 50% reduction - Lib	Lib	21,850		21,850	Remain on list	18	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
138	Consolidate overtime, temporary help, training and travel, 50% reduction - CDD	CDD	54,050		54,050	Remain on list	11	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
139	Personnel increases due to negotiated agreements - CDD	CDD	(97,756)		(97,756)	Remain on list	12	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
140	Retirement increases due to CalPERS assumption changes - CDD	CDD	(65,880)		(65,880)	Remain on list	13	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
141	Freeze Community Development Director position	CDD	246,278		246,278	Remain on list	29	3	Freeze 1 FTE vacant position providing department leadership. The vacant 1.0 FTE Community Development Director provides executive leadership to the City's Planning, Building, Housing and Economic Development divisions. Impacts to the organization include reduced ability to coach and develop staff, proactive improvements to city processes and implementation of new technologies, and support to the City Manager and City Council on priority projects.	Tier 3	1	0	0	1
142	Reduce contract building services	CDD	375,000		375,000	Remain on list	73	11	Reduce contract services that supplement and/or enhance service levels. Generally reduces ability to respond to increase in demand for plan check services, inspections and administrative support. Affects customer service at the front counter and increases processing times.	Tier 3	0	0	0	0



**Table 16. 5/26 "Remain on list"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
143	Personnel increases due to negotiated agreements - ASD	ASD	(58,539)		(58,539)	Remain on list	3	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
144	Retirement increases due to CalPERS assumption changes - ASD	ASD	(9,569)		(9,569)	Remain on list	4	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
145	Rollback staff augmentation in human resources: HR technician; 2018-19	ASD	124,524	-	124,524	Remain on list	35	4	Removes 1 FTE regular position (vacant) and returns staffing resources to level prior to fiscal year 2018-19. This currently vacant position provides support to the organization through new employee onboarding, administration of benefits, and responds to employee inquiries.	Tier 1	1	0	0	1
146	Expiration of provisional Management Analyst I position; 2017-18	ASD	148,345		148,345	Remain on list	1	2	Lays off 1 FTE provisional position due to expiration of provisional term on June 30, 2020. The annual community funding program has grown by X% since 2015-16 and expanded to include programs that are beyond core social services that the city does not provide.	Baseline	1	1	0	0
147	Rollback staff augmentation in finance: Senior Accountant; 2017-18	ASD	182,426	-	182,426	Remain on list	34	4	Lays off 1 FTE regular position and returns staffing resources to level prior to fiscal year 2017-18. The Senior Accountant position in the finance division provides supervision to professional accounting and accounting assistant staff. This proposal would move supervisory responsibility to the division manager and transfer general ledger accounting and reporting responsibilities to lower-level accounting staff.	Tier 1	1	1	0	0
148	Reduce contract service support in HR and Finance	ASD	40,000	-	40,000	Remain on list	36	4	Reduces support for contracted finance and HR activities and moves responsibilities to City staff. HR and Finance use contracted help for a variety of services including financial statement preparation and personnel review, some of which could be accomplished by City staff.	Tier 1	0	0	0	0
149	Freeze Administrative Services Director position	ASD	251,726		251,726	Remain on list	31	3	Freeze 1 FTE vacant position providing department leadership. The vacant 1.0 FTE Administrative Services Director provides department leadership to the finance, information technology and human resources divisions. Impacts to the organization include reduced ability to coach and develop staff, proactive improvements to city processes and implementation of new technologies, and support to the City Manager and City Council on priority projects.	Tier 2	1	0	0	1
150	Freeze IT Support Specialist position for 2020-21	ASD	146,298		146,298	Remain on list	70	11	Freezes 1 FTE vacant position providing IT maintenance and desktop support citywide. The IT Specialist II provides desktop support and hardware installation and maintenance support to citywide IT systems.	Tier 3	1	0	0	1
151	Consolidate department-wide overtime, temporary help, training and travel - ASD	ASD	63,300		63,300	Remain on list	2	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0

**Table 16. 5/26 "Remain on list"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
152	Retirement increases due to CalPERS assumption changes - CMO	CMO	(25,063)		(25,063)	Remain on list	10	2	Incorporates increased retirement costs due to CalPERS rate changes effective July 1, 2020, both normal costs and Unfunded Accrued Liability (UAL). Assumptions: continued cost-sharing with employees for miscellaneous (non-sworn) personnel equal to 50% of year-over-year increases.	Baseline				
153	Personnel increases due to negotiated agreements - CMO	CMO	(17,329)		(17,329)	Remain on list	9	2	Incorporates increased expenditures due to previously negotiated agreements. These amounts represent increased salaries and wages and retirement costs due to cost of living increases included in closed bargaining unit contracts. Assumptions: No agreement to closed contracts and negotiate potential costs savings.	Baseline				
154	Freeze 1 Management Analyst position assigned to support City Manager/City Council initiated special projects	CMO	178,561		178,561	Remain on list	52	11	This reduction eliminates 1.0 FTE vacant management analyst position that provides capacity to support City Council meetings and events, research projects requested by the City Manager, legislative analysis/tracking, and constituent relations.	Tier 1	1	0	0	1
155	Reductions in baseline non-personnel budgets City Council, City Manager, City Clerk, and Sustainability	CMO	325,000		325,000	Remain on list	5	2	Reduces contract services in the three budgets.	Baseline	0			
156	Consolidate overtime, temporary help, training and travel, 50% reduction - CMO	CMO	79,250		79,250	Remain on list	8	2	These categories represent flexible expenditures which can be consolidated citywide and amended as needed. Assumptions: 50% of 2019-20 baseline budget.	Baseline	0	0	0	0
157	Reduce legal services budget by 25%	CMO	132,500		132,500	Remain on list	6	2	No anticipated impact to the community. This reduction reflects anticipated expenditure reductions paid for through the General Fund. Does not impact reimbursable costs or costs paid from non-General Fund sources (example: legal counsel on water fund matters).	Baseline				
158	Reduce City Council annual community funding program budget by 25%	CMO	68,750		68,750	Remain on list	7	2	The annual community funding program has grown by X% since 2015-16 and expanded to include programs that are beyond core social services that the city does not provide.	Baseline	0			
159	Additional reductions to reach 25% reduction goal	ND	231,291		231,291	Remain on list	33	3	Identifies additional reductions necessary to reach the 25% reduction goal through pay cuts, changes in benefit structure, or layoffs.	Tier 1	0	0	0	0
160	Suspend unrepresented pay increases for 2020-21	ND	174,000		174,000	Remain on list	30	3	Suspends annual performance-based salary adjustment for unrepresented management.	Tier 1	0	0	0	0
161	Suspend unrepresented bonuses for 2020-21	ND	240,000		240,000	Remain on list	32	3	Suspends annual bonus program for unrepresented management.	Tier 1	0	0	0	0
162	Eliminate contingency for 2019-20 budget enhancements	ND	1,500,000	-	1,500,000	Remain on list	48	4	The City Council did not take action in 2019-20 to allocate the \$1.5 million earmarked for proposed budget enhancements at budget adoption. The reduction recognizes removal of this contingency from the baseline of the fiscal year 2019-20 adopted budget.	Tier 1	0	0	0	0
<b>Total</b>			<b>8,362,111</b>	<b>200,000</b>	<b>8,162,111</b>						<b>20</b>	<b>5</b>	<b>41</b>	<b>15</b>

**Table 17. May 26 "Remove from list"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
163	Eliminate (rollback) non-emergency line and increase 911 answer times	PD	450,000	-	450,000	Remove from list	77	11	911 answer times will increase by a factor of 2. Non-Emergency line will not be answered off hours or weekends. Callers will be directed to leave messages nor non-emergency business. 3.0 FTE Dispatchers (Freeze 1 FTE, Rollback 1 FTE, Furlough 1 FTE)	Tier 3	3	2	0	1
164	Belle Haven Branch remain closed through December 2020 (school closure)	Lib	48,000	-	48,000	Remove from list	57	11	Significantly reduced public access to books, public computers/internet, adult literacy tutoring, afterschool homework support, early childhood education services. Reductions will disproportionately impact low-income, unemployed and other vulnerable populations.	Tier 1	0	0	4	0
165	Reduce contract inspection and plan review services	PW	200,000	-	200,000	Remove from list	66	11	Reducing construction inspection support would exacerbate traffic impacts on major corridors during construction. Reducing plan review services would increase turnaround times for projects (large projects and single-family home remodels/reconstructions).	Tier 2	0	0	0	0
<b>Total</b>			<b>698,000</b>	<b>-</b>	<b>698,000</b>						<b>3</b>	<b>2</b>	<b>4</b>	<b>1</b>

**Table 18. May 26 - "Discuss"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
167	Suspend proactive parking enforcement - nighttime	PD	90,500	50,000	40,500	Discuss	59	11	No proactive parking enforcement will be conducted downtown or in neighborhoods at night. Overnight parking program will cease. Parking permit program will be suspended. Parking complaints will be handled by patrol when possible. Furlough 0.5 FTE Parking Enforcement Officer and eliminate 1 vacant temporary position.	Tier 1	0.5	1	0	0.5
168	Reduce police records by 40%; suspend overnight parking permit sales	PD	114,000	60,000	54,000	Discuss	79	11	Traffic fines have been decreasing in the past several years. The lack of traffic due to the current pandemic coupled with courts being closed will see a severe drop in revenues from fines. It is assumed that it may take several years for traffic to resume to per-pandemic levels. It is also assumed that the State and County will decrease the percentage of fines directed to cities in order to address their own budget deficits.	Tier 3	1	0	0	1
169	Reduce code enforcement efforts (reactive v. proactive)	PD	154,000	-	154,000	Discuss	60	11	Code enforcement will be reactive only. Code enforcement complaints will be held up to a month depending on severity. Abandoned vehicle abatement will be curtailed. 1 FTE Code Enforcement Officer	Tier 1	1	1	0	0
170	Eliminate proactive investigations including gang and narcotics	PD	400,000	-	400,000	Discuss	78	11	Unit will be reduced to 2 general person crime detectives. Property crimes will not be investigated past patrol. No proactive investigations, including gang and narcotics will be conducted. 1 FTE Police Officer (Net furlough 1 FTE)	Tier 3	1	0	0	1
171	Suspend proactive parking enforcement - daytime	PD	234,000		84,000	Discuss	59	11	No proactive parking enforcement will be conducted downtown or in neighborhoods during the day. Parking permit program will be suspended. Parking complaints will be handled by patrol when possible. Furlough 2 FTE Parking Enforcement Officers	Tier 1	2	2	0	0
172	Reduced patrol	PD	1,600,000	-	1,600,000	Discuss	75	11	Increase in response time for all classifications of calls for service by a factor of 1-1.5. No response to any misdemeanor property crime, which will only be reported online. No response to non-criminal calls for service (e.g.-advice, neighbor problems, citizen assists, etc.) Severe decrease in proactive policing. Only injury accidents will be responded to, property damage only accidents will not be responded to. 8 FTE Police Officers (Furlough 8 FTE)	Tier 3	8	8	0	0
173	Eliminate enhancements to open data and crime analysis	PD	144,000	-	144,000	Discuss	41	4	Open data portal, crime statistics, and ESRI development will be cancelled. No crime analysis conducted on crime trends. Furlough 1 FTE Management Analyst	Tier 1	1	1	0	0
174	Reduce parks and landscape areas maintenance	PW	700,309	-	700,309	Discuss	80	11	Eliminate herbicide free program (\$400,000 plus service level enhancement pending FY19-20, accounted for in non-departmental category). Eliminate one parks maintenance worker position. Eliminate temporary worker position assigned to clean Nealon Park dog park and sports field daily. Reduce landscape maintenance and upkeep of Sand Hill Road median.	Tier 3	1	1	1	0

**Table 18. May 26 - "Discuss"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
175	Eliminate night-shift oversight of contract custodial services	PW	272,187	-	272,187	Discuss	45	4	Freezes 2 vacant building custodian positions and reduces by 0.5 FTE the custodial services supervisor position. Currently, there are two building custodian positions that perform janitorial services and one custodial services supervisor that oversees these services and contracted services from Significant Cleaning on night-shift. The real-time oversight of the contractor is proposed to be replaced by additional inspections during early morning regular business hours by 0.5 FTE. This is proposed as an alternative way to perform this service, with limited impact on city facilities and the community expected, while reducing costs overall.	Tier 1	2.5	1	0	2
176	Reduce tree maintenance capacity and forgo implementation of new heritage tree ordinance requirements	PW	171,250	-	171,250	Discuss	82	11	Reduce tree trimming frequency, where each city maintained tree would be trimmed every 7 instead of current practice of every 5 years. Forgo implementation requirements of the new heritage tree ordinance adopted by the City Council on November 19, 2019. Reduced tree maintenance would increase the potential for tree canopy decline over time. The new heritage tree ordinance requirements are staff intensive and required \$120,000 in additional cost to implement.	Tier 3	0	0	0	0
177	Rollback temporary staffing capacity for special capital and regional coordination projects	PW	210,000	-	210,000	Discuss	65	11	This would reduce capacity in engineering (utilities and capital projects divisions) and transportation by reassigning projects (Middle rail crossing, Utility Undergrounding, Belle Haven Community Center & Library, coordination with San Francisquito Creek JPA) led by Senior Project Managers to other staff and delaying other current projects assigned to those staff members.	Tier 2	0	0	2	0
178	Onetta Harris Community Center remains closed until completion of BHCCL project	CSD	344,160	42,250	301,910	Discuss	54	11	Reduces access to recreation programming impacting low-income and vulnerable populations. OHCC is set to close in December 2020 for the BHCCL construction with a plan to transition services to the Arrillaga Family Recreation Center and Arrillaga Family Gymnasium during the interim period.	Tier 1	1.75	2	12	0
179	Belle Haven pool remains closed until completion of BHCCL project	CSD	209,550	60,000	149,550	Discuss	53	11	Reduces access to aquatics programming in Belle Haven neighborhood impacting low-income and vulnerable populations. The pool is set to close on October 1, 2020 for the BHCCL construction with transitional services planned for the Burgess Pool.	Tier 1	0	0	0	0
180	Eliminate pre-school childcare at Menlo Childrens' Center (MCC)	CSD	1,269,293	618,800	650,493	Discuss	62	11	Childcare and early childhood education is an essential service for working parents and the community.	Tier 2	9.5	10	9	2
181	Eliminate pre-school childcare at the Belle Haven Child Development Center (BHCDC)	CSD	1,737,011	717,860	1,019,151	Discuss	63	11	Childcare and early childhood education is an essential service for working parents and the community. A service reduction will disproportionately impact low-income and vulnerable populations.	Tier 2	15	15	8	1
182	1/1/21 Gymnastics program reactivation	CSD	815,680	56,625	759,055	Discuss	88	11	Suspends gymnastics programs until January 1 resulting in a furlough of 5.0 FTE. Retains minimal staff for reactivation of service post COVID-19. Highest impact. Gymnastics provides for early childhood development and is the most popular and highest attended recreation activities the City offers. A reduction in this area will impact a significant number of families. Assumptions: Stage 3 begins Jan 1. Classes reduced to 4 per hour x 5 students or a maximum of 20 students in Gym.	Tier 2	7	5	26	0

**Table 18. May 26 - "Discuss"**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Projected 2020-21 Revenue	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
183	Freeze inspection services vacant position for 2020-21	CDD	156,037	-	156,037	Discuss	72	11	Freeze 1 FTE vacant inspector position to support construction activity. Reduces general ability and flexibility to inspect construction projects.	Tier 3	1	0	0	1
184	Reduce contract planning services	CDD	75,000	-	75,000	Discuss	71	11	Reduce contract services that supplement and/or enhance service levels. Reduction in contract services affects the ability to adjust service levels to meet demand for development review and/or building permits	Tier 3	0	0	0	0
185	Reduce development review (planning)	CDD	334,201	-	334,201	Discuss	69	11	Freeze 1 FTE Senior Planner and 1 FTE Associate Planner positions for 2020-21 General reduction in staff could increase the processing timelines for projects requiring discretionary review and building permit review and/or reduce the ability to work on long range or special projects.	Tier 3	2	0	0	2
186	Eliminate 1 Accounting Assistant II	ASD	115,492	-	115,492	Discuss	68	11	Eliminates 1 FTE Accounting Assistant II and lays off one staff providing payroll, payable, and general accounting support. The part-time Accounting Assistant II replaced a Management Analyst I added as part of the expanded Administrative Services staff supporting increased City operations. This proposal would eliminate the position and redistribute responsibilities between the remaining positions in the classification.	Tier 3	1	1	0	1
187	Rollback staff augmentation in finance: temporary Accounting Assistants; 2016-17	ASD	54,720	-	54,720	Discuss	64	11	The two temporary Accounting Assistant positions added capacity to process improvement projects such as OpenGov implementation in the finance division. This proposal eliminates that added capacity and returns services to the baseline level.	Tier 2	0	0	2	0
188	Additional CalPERS payments (paid by the strategic pension funding reserve)	ND	(1,537,566)	-	(1,537,566)	Discuss	93	11	Cost of matching accelerated payment schedules for miscellaneous and tier 1 safety plans. Assumptions: 10-year amortization schedule for miscellaneous and 15-year schedule for tier 1 safety.	Tier 1	0	0	0	0
<b>Total</b>			<b>7,663,824</b>	<b>1,605,535</b>	<b>5,908,289</b>						<b>55</b>	<b>48</b>	<b>60</b>	<b>12</b>

**Table 19. One-time money/Revenues**

Auto No.	Name	Dept.	2020-21 Expenditure decrease/ (increase)	Estimated balance on July 1, 2020	2020-21 Net impact on deficit decrease/ (increase)	Status	Original Ref #	5/19 staff report table no.	Impacts and assumptions	Dept. ranking.	Impact on employees			
											Reduction in authorized FTEs	No. of benefited employee layoffs	No. of temporary employee layoffs	No. of vacant positions
189	Use of strategic pension funding reserve to make additional CalPERS payments	ND	1,537,566	2,898,650	1,537,566	One-time/Rev	99	12	Use of strategic pension reserve to make additional payments to CalPERS and reduce overall interest paid. Assumptions: 10-year amortization schedule for miscellaneous and 15-year schedule for tier 1 safety.	Tier 1	0	0	0	0
190	Use of economic stabilization reserves up to \$3.0 million	ND	3,000,000	11,607,781	3,000,000	One-time/Rev	95	12		Tier 1				
191	Use of unassigned fund balance up to \$1.0 million	ND	1,000,000	2,322,221	1,000,000	One-time/Rev	97	12		Tier 2				
192	Increase UUT effective October 1, 2020 up to \$1.9 million	ND	1,921,875		1,921,875	One-time/Rev	100	13	Temporary rate reduction on UUT expires, resulting in 2.5 to 3.5 percent maximum rate depending on utility. Assumptions: Maximum rate by category	Tier 1				
193	Reduction in capital transfer up to \$3.0 million	ND	3,002,400		3,002,400	One-time/Rev	94	12		Tier 3				
194	Increase business license effective January 1, 2020 up to \$1.1 million	ND	1,050,000		1,050,000	One-time/Rev	101	13	Business license tax is updated and approved by voters, increasing revenue collected from organizations conducting business in Menlo Park. Assumptions: Gross receipts cap lifted; voter-approved	Tier 2				
195	Unused capital improvement funds up to \$2.7 million	ND	2,700,000		2,700,000	One-time/Rev	96	12		Tier 3				
196	Sale of assets up to \$3.65 million	ND	3,650,000		3,650,000	One-time/Rev	98	12		Tier 3				
<b>Total</b>			<b>17,861,841</b>	<b>16,828,652</b>	<b>17,861,841</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>