



SPECIAL AND REGULAR MEETING MINUTES

Date: 6/23/2020

Time: 4:30 p.m.

Closed Session: Teleconference

Special Meeting Location: [Joinwebinar.com](https://www.joinwebinar.com) – ID# 933-154-779

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/publiccommentJune23*
 - 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://www.joinwebinar.com) – Special Meeting ID 933-154-779
*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

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. 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).

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.

Closed Session (Teleconference)

A. Call To Order

Mayor Taylor called the meeting to order at 4:35 p.m.

B. Roll Call

Present: Carlton, Combs, Nash, Mueller, Taylor
Absent: None
Staff: City Manager Starla Jerome-Robinson, Assistant City Manager Nick Pegueros, Interim City Attorney Cara Silver, Labor Negotiator Charles Sakai

C. Closed Session

C1. Closed session conference with labor negotiators pursuant to Government Code §54957.6 regarding labor negotiations with the American Federation of State, County, and Municipal Employees Local 829 (AFSCME) and Confidential employees; Service Employees International Union Local 521 (SEIU); Menlo Park Police Sergeants Association (PSA); Menlo Park Police Officers' Association (POA); and Unrepresented Management Attendees: City Manager Starla Jerome-Robinson, Assistant City Manager Nick Pegueros, Interim City Attorney Cara Silver, Labor Negotiator Charles Sakai.

No reportable actions.

C2. Public employment (Gov. Code section 54957.) City Attorney recruitment

No reportable actions.

Mayor Taylor adjourned to the special session.

Special Session ([Joinwebinar.com](https://www.joinwebinar.com) – ID# 933-154-779)

A. Call To Order

Mayor Taylor called the meeting to order at 5:26 p.m.

B. Roll Call

Present: Carlton, Combs, Nash, Mueller, Taylor
Absent: None
Staff: City Manager Starla Jerome-Robinson, Interim City Attorney Cara Silver, City Clerk Judi A. Herren

C. Public Comment

[Web form public comment received on item C \(Attachment\).](#)

- Leah Elkins spoke in support of the safe storage ordinance for firearms.
- Amy Baggott spoke in support of more diversity in the police department and investing in the community.
- Maya Sewald spoke in support of the Telephone Town Hall meeting.
- Zoe Sharkey spoke on concerns of the conduct at the June 18, 2020 City Council meeting.
- Dixie Blumshine spoke in support of the Black Lives Matter movement.

D. Consent Calendar

City Councilmember Nash pulled items D4. and D5.

Mayor Taylor pulled items D2.

City Councilmember Carlton pulled item D6.

- D1. Accept the City Council meeting minutes for April 21, 2020 ([Attachment](#))
- D2. Adopt Resolution No. 6562 calling and giving notice of holding a General Municipal Election for two City Council seats in districts 3 and 5, requesting that the City Council consolidate the election with the Presidential General Election to be held November 3, 2020, and contracting with the San Mateo County Chief Elections Officer and Assessor-County Clerk-Recorder for election services ([Staff Report #20-132-CC](#))

The City Council discussed the need for a sunshine ordinance.

- D3. Waive second reading and adopt Ordinance No. 1065 regulating the placement and appearance of newsracks within Menlo Park ([Staff Report #20-134-CC](#))
- D4. Authorize the city manager to execute a contract amendment with Hello Housing for the administration of below market rate housing programs and loan servicing not to exceed \$125,000 and extend the term of the agreement through December 31, 2020 ([Staff Report #20-135-CC](#))

The City Council received clarification on the contract terms.

- D5. Authorize the city manager to enter into a contract with LSA Associates, Inc., to prepare an environmental impact report for the proposed mixed-use project at 165 Jefferson Drive (Menlo Flats project) for the amount of \$169,140 and future augments as may be necessary to complete the environmental review for the proposed project ([Staff Report #20-136-CC](#))

The City Council discussed the process for environmental impact reports and the “call-up policy” for large and/or impactful projects. The City Council received clarification on the effects on the timeline from SB330 and public hearings.

ACTION: Motion and second (Nash/ Combs) to approve items D4. and D5., including the review of the final Environmental Impact Report to the City Council, passed unanimously.

- D6. Approve the revised transportation impact analysis guidelines incorporating the vehicle miles traveled thresholds previously adopted by the City Council ([Staff Report #20-139-CC](#))

The City Council discussed the handout received ([Attachment](#))

ACTION: Motion and second (Carlton/ Combs) to approve the revised transportation impact analysis guidelines incorporating the vehicle miles traveled thresholds previously adopted by the City Council as provided in the handout, passed 3-2 (Nash and Taylor dissenting).

D7. Review and confirm the need for continuing the local emergency ([Staff Report #20-140-CC](#))

ACTION: Motion and second (Carlton/ Combs) to approve the consent calendar excluding items D4., D5., and D6., passed unanimously.

The City Council adjourned to closed session regarding labor negotiations at 6 p.m.

The City Council reconvened to the special session at 7:31 p.m.

Report from Closed Session

No reportable actions.

E. Public Hearing

E1. Adopt Resolution No. 6566 overruling protests, ordering the improvements, confirming the diagram and ordering the levy and collection of assessments for Landscaping Assessment District for fiscal year 2020-21 ([Staff Report #20-137-CC](#))

Senior Civil Engineer Theresa Avedian made the presentation (Attachment).

Mayor Taylor opened the public hearing.

Mayor Taylor closed the public hearing.

ACTION: Motion and second (Nash/ Combs) to adopt Resolution No. 6566 overruling protests, ordering the improvements, confirming the diagram and ordering the levy and collection of assessments for Landscaping Assessment District for fiscal year 2020-21, passed unanimously.

E2. Adopt Resolution No. 6567 to collect the regulatory fee at the existing rates to implement the City's storm water management program for fiscal year 2020-21 ([Staff Report #20-138-CC](#))

Assistant Public Works Director Chris Lamm made the presentation.

Mayor Taylor opened the public hearing.

Mayor Taylor closed the public hearing.

ACTION: Motion and second (Nash/ Combs) to adopt Resolution No. 6567 to collect the regulatory fee at the existing rates to implement the City's storm water management program for fiscal year 2020-21, passed unanimously.

E3. Adopt Resolution No. 6565 to abandon public right-of-way and public utility easements adjacent to and within 100-110 Terminal Avenue ([Staff Report #20-133-CC](#))

Senior Civil Engineer Theresa Avedian made the presentation (Attachment).

Mayor Taylor opened the public hearing.

Mayor Taylor closed the public hearing.

ACTION: Motion and second (Carlton/ Nash) to adopt Resolution No. 6565 to abandon public right-of-way and public utility easements adjacent to and within 100-110 Terminal Avenue, passed unanimously.

F. Regular Business

F1. Update the City Council and public on COVID-19 health emergency and the City's response ([Attachment](#))

City Manager Starla Jerome-Robinson introduced the item.

The City Council discussed field closures and the closure of Santa Cruz Avenue. The City Council received clarification on City services as well as how neighboring jurisdictions are handling street closures.

F2. Approve resolutions: adopting the fiscal year 2020–21 budget and appropriating funds; establishing the appropriations limit for fiscal year 2020–21; establishing a consecutive temporary tax percentage reduction in the utility users' tax rates through September 30, 2021; amending the salary schedule effective July 21, 2019; and establishing citywide salary schedule effective July 5, 2020 ([Staff Report #20-141-CC](#))

City Manager Starla Jerome-Robinson introduced the item.

Assistant Administrative Services Director Dan Jacobson made the presentation ([Attachment](#)).

- Lynn Bramlett had questions on cost-of-living increases, bid award transparency, and special revenue funds. Bramlett spoke in support of reducing management.
- Julie Shanson spoke in support of reinstating Onetta Harris Community Center employees.
- Caitlyn Marianacci spoke in support of decreasing the police department budget and funding the community services.
- Pamela Jones spoke in support of funding staff that provide services to the community.
- Adina Levin spoke in support of reinstating Onetta Harris Community Center employees and decreasing the police department budget.
- Kevin Gallagher spoke in support of decreasing the police department budget.
- Alexander Kats ([Attachment](#)).

The City Council discussed the use of reserves to balance the budget. The City Council received clarification on the number of full-time equivalent employee layoffs.

ACTION: Motion and second (Mueller/ Combs) to allocate \$1 million from reserves to a contingency line item under the general fund for needs as they come up related to social justice, equity, land use and planning, environmental climate action plan, issues related to the police department and other potential expenses not included in this budget, failed 2-3 (Carlton, Nash, and Taylor dissenting).

The City Council received clarification on the ordinance language related to Resolution No. 6570.

ACTION: Motion and second (Mueller/ Carlton) to rescind mobile command station purchase, passed unanimously.

The City Council took a break at 10:16 p.m.

The City Council reconvened at 10:23 p.m.

The City Council had consensus around drafting a letter for the Mayor's signature to San Mateo County regarding a teacher training component in conjunction with City run childcare facilities.

ACTION: By acclamation, the City Council directed staff to draft a letter for the Mayor's signature to San Mateo County regarding a teacher training component in conjunction with City run childcare facilities.

The City Council received clarification on award authority, bid requirements, and the process to amend the budget in the future.

ACTION: Motion and second (Combs/ Carlton) to approve Resolutions Nos. 6568, 6569, 6570, 6571, and 6572: adopting the fiscal year 2020–21 budget and appropriating funds; establishing the appropriations limit for fiscal year 2020–21; establishing a consecutive temporary tax percentage reduction in the utility users' tax rates through September 30, 2021; amending the salary schedule effective July 21, 2019; and establishing citywide salary schedule effective July 5, 2020, passed unanimously.

Items F3. and F4. were combined.

- F3. Ratify side letter of agreement between the City and American Federation of State, County, and Municipal Employees Local 829 to defer agreed upon across the board salary adjustments scheduled for July 2020 ([Staff Report #20-123-CC](#))
- F4. Ratify side letter of agreement between the City and Service Employees International Union Local 521 to defer agreed upon across the board salary adjustments scheduled for July 2020 ([Staff Report #20-124-CC](#))

Assistant City Manager Nick Pegueros made the presentation for items F3. and F4.

- Henry Riggs requested clarification on compliance of Measure L and the side letters and deferring an increase on the management level.

ACTION: By acclamation, the City Council extended the meeting past 11 p.m.

The City Council received clarification on the agreements, pension liability, and outside counsel costs.

ACTION: Motion and second (Mueller/ Carlton) to accept items F3. and F4., passed unanimously.

G. Informational Items

- G1. City Council agenda topics: July 2020 to August 2020 ([Staff Report #20-129-CC](#))

H. City Manager's Report

None.

I. City Councilmember Reports

Mayor Taylor reported on expanding police reporting, revisiting the City model, and reduction of management staff.

City Councilmember Nash reported on addressing public safety and reforms.

J. Adjournment

Mayor Taylor adjourned the meeting at 11:17 p.m.

Judi A. Herren, City Clerk

These minutes were approved at the City Council meeting of August 11, 2020.

Agenda item C Julia Brug, resident

Hi my name is Julia Brug and I am a resident of Menlo Park. With the recent creation of a police force specifically funded by an immensely powerful private organization (Facebook) I am incredibly concerned and disappointed in Menlo Park's prioritization of the wealthy and powerful over its most vulnerable citizens. Investing in police has proven to damage and threatened the safety of black, indigenous, people of color, the homeless, the mentally ill, and impoverished peoples. Police reform has been proposed time and time again and produces only superficial, temporary changes. The council needs to listen to its residents and the thousands of protesters across the nation and defund the police. Reallocate these funds to community-led resources which support its residents, and start treating vulnerable people with respect and empathy. Menlo Park needs to begin by acknowledging the extensive damage that the current police and incarceration system has done to its vulnerable residents and enact tangible change.

TRANSPORTATION IMPACT ANALYSIS GUIDELINES

City Council Procedure #CC-20-012
Effective 6/23/2020



Purpose
To define guidelines for analysis of development or capital projects related to transportation on local streets, pedestrian, bicycle and transit circulation.
Authority
This policy sets forth the guidelines (methods, standards, and thresholds of significance) to conduct a TIA for a development or capital project to ensure that a thorough transportation analysis occurs for all projects that might result in impacts under the California Environmental Quality Act and in conformance with the City's General Plan.
Background
<p>Development and capital projects wishing to obtain approval need to satisfy a wide array of state and local requirements, including but not limited to full disclosure of the potential environmental impacts of the project. Possible environmental impacts include but are not limited to noise, air quality, greenhouse gas emissions and transportation. For purposes of disclosing potential transportation impacts, projects in the City of Menlo Park has adopted the City's TIA guidelines to ensure compliance with both state and local requirements.</p> <p>Senate Bill (SB) 743 required the Governor's Office of Planning and Research (OPR) to establish a new metric for identifying and mitigating transportation impacts within CEQA in an effort to meet the State's goals to reduce greenhouse gas (GHG) emissions, encourage infill development, and improve public health through more active transportation. OPR identified vehicle miles travelled (VMT) as the required transportation metric and beginning July 1, 2020, VMT (not level of service (LOS)) is the legally required threshold for transportation impacts pursuant to CEQA. OPR has identified recommendations regarding assessment of VMT and thresholds of significance, but the City may adopt local metrics and thresholds. Adoption of a local VMT threshold requires City Council adoption; the City Council approved the VMT thresholds for incorporation into these updated TIA guidelines on June 16, 2020.</p>

TRANSPORTATION IMPACT ANALYSIS GUIDELINES

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Policies and procedures

Projects shall analyze both Vehicle Miles Travelled (VMT) and Level of Service (LOS) transportation metrics independently using the methodologies outlined below, except those meeting the exemption criteria.

Exemption Criteria

The exemption criteria are illustrated in the flowchart on the following page.

The following projects would generally be exempt from carrying out VMT and LOS analysis:

1. Projects generating less than 100 vehicle trips/day
2. Local servicing retail projects and other commercial projects where the total square footage is 10,000 square feet or less
3. Residential or office developments located in a low VMT area (defined below) and within ½ mile of an existing major transit stop or within ½ mile of a high-quality transit corridor¹
4. Affordable housing developments with 100% affordable units, either in a low VMT area or within ½ mile of an existing major transit stop or within ½ mile of a high-quality transit corridor
5. Local serving public facilities where the total new or added square footage is 10,000 square feet or less, such as libraries, police stations, fire stations, or parks without sporting fields. Facility type and size outside the description shall provide evidence of local serving status to City satisfaction.
6. Projects in compliance with the El Camino Real and Downtown Specific Plan

Local serving retail projects where the total square footage is 50,000 square feet or less would be exempt from carrying out VMT analysis.

All other projects involving a change of use and/or new construction will be required to submit a TIA report performed by a qualified consultant selected by the City and paid for by the project applicant.

Report Outline

For any project that is not exempt, the TIA report shall include the following:

- I. Executive Summary
- II. Introduction
 - A. Project Description
 - B. Study Scope

¹ "Major transit stop" means an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods. A "high-quality transit corridor" means a fixed bus route with service intervals no longer than 15 minutes during peak commute hours.

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[Exemption Criteria Flowchart](#)

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III. Existing Conditions – Conditions should be described based upon information found in the most recent Circulation System Assessment (CSA) document when applicable. The CSA existing traffic counts and information should be used as existing conditions.

- A. Description of existing street system serving the site (Number of lanes, classification, etc.)
- B. Description of VMT (definition and methods)
- C. CSA existing traffic volumes – ADT's and AM & PM peak hours (Figure to be included in report)
- D. CSA existing levels of service – AM & PM (Table to be included in report)
- E. Public transit (Service providers to the area)
- F. On and off-street parking conditions/availability
- G. Pedestrian and bicycling conditions in the project area

IV. VMT analysis

A. To determine the appropriate VMT analysis tool (e.g., C/CAG VMT sketch model or City's travel demand model), refer to Chart 2.

B. To determine if the project is located in a low VMT area, refer to the City's online mapping tool for average VMT values in the applicable traffic analysis zone (TAZ): <https://data.menlopark.org/Government/Parcels-GIS-format-/r4jv-ruxn>.

C. Significance Criteria

A project is considered to have a significant impact on VMT if the project's VMT exceeds the following threshold values:

<u>Project Type</u>	<u>Threshold</u>
<u>Residential</u>	<u>13.7 VMT per capita¹</u>
<u>Office</u>	<u>12.7 VMT per employee²</u>
<u>Retail, hotel, school, and transportation projects</u>	<u>A net increase in total City VMT</u>
<u>Mixed use projects</u>	<u>Components are analyzed independently against the appropriate threshold</u>
<u>Other</u>	<u>Public Works Director or designee will provide direction on a case-by-case basis</u>
<u>Note:</u>	
<u>1. Threshold is defined as 15% below the regional average VMT per resident of 16.1.</u>	
<u>2. Threshold is defined as 15% below the citywide average VMT per employee of 14.9.</u>	

D. Cumulative VMT Analysis

Projects requiring a general plan or area plan/specific plan amendment and use the City's travel demand model must evaluate cumulative VMT impacts according to the same thresholds as identified in Table 1.

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[VMT Analysis Process Flowchart](#)



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V. Mitigation for Exceeding VMT Significance Criteria

A. Projects that exceed the VMT significance criteria as defined above must demonstrate that they can reduce their VMT to below the threshold values using a mixture of trip reduction measures and transportation demand management (TDM) strategies. TDM strategies work by offering a wider range of transportation options to user of the development. Projects may select strategies from "Quantifying Greenhouse Gas Mitigation Measures" report by the California Air Pollution Control Officers Association (CAPCOA), or other peer-reviewed publications as newer data becomes available, including but not limited to:

- Transportation Demand Management: commute trip reduction program, transit subsidies, parking cash-out
- Parking Management: unbundled parking, pricing, reduced parking supply
- Transit improvements: proximity/access improvements, increased service frequency
- Active Transportation Projects: pedestrian & bicycle networks, traffic calming

B. All measures must first be discussed with the City Transportation Division before they are included in the report. Consultant shall identify and submit supporting documents for selected TDM strategies and mitigation measures for City review and approval.

C. As determined by the Public Works Director or designee, development of a monitoring program may be requested.

VI. Near Term LOS Analysis – Near Term conditions without project should be discussed using the most recent CSA near term traffic counts and information. Project traffic should then be added to the CSA near term traffic counts. If the project build-out is beyond the CSA near term data, future conditions should be projected to the first year of assumed project occupancy. A supplemental list of planned and/or approved projects will be provided to the consultants for inclusion in the analysis process. For large projects of regional magnitude (projects generating 100 or more trips during peak hours), the consultants will analyze the impacts of the project for a span of ten years from the existing conditions.

A. Description of new or planned changes to the street system serving the site including changes in on-street parking

B. Near term volumes – ADT's and AM & PM peak hours

1. List project trip generation rates
2. Discuss trip distribution
3. Discuss impact of project traffic on intersections in the project vicinity

C. Near term levels of service – AM & PM for both near term and near term plus project analysis. Table to be included in report. Also a comparison table of existing conditions including a column showing the difference in seconds of delay between existing, near term conditions and near term conditions with project and percent of increase.

VII. LOS Analysis

A. Discuss impacts of CSA near term conditions and CSA near term conditions with project, illustrated in the flowchart on the following page.

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Intersection Compliance Flowchart



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1. A project is considered potentially non-compliant with local policies if the addition of project traffic causes an intersection on a collector street operating at LOS "A" through "C" to operate at an unacceptable level (LOS "D", "E" or "F") or have an increase of 23 seconds or greater in average vehicle delay, whichever comes first. Potential non-compliance shall also include a project that causes an intersection on arterial streets or local approaches to State controlled signalized intersections operating at LOS "A" through "D" to operate at an unacceptable level (LOS "E" or "F") or have an increase of 23 seconds or greater in average vehicle delay, whichever comes first.
2. A project is also considered potentially non-compliant if the addition of project traffic causes an increase of more than 0.8 seconds of average delay to vehicles on all critical movements for intersections operating at a near term LOS "D" through "F" for collector streets and at a near term LOS "E" or "F" for arterial streets. For local approaches to State controlled signalized intersections, a project is considered to be potentially non-compliant if the addition of project traffic causes an increase of more than 0.8 seconds of delay to vehicles on the most critical movements for intersections operating at a near term LOS "E" or "F".

B. In certain circumstances as determined by the Public Works Director or designee, analysis may be necessary for impacts on City street segments. If any of the thresholds listed below are exceeded, the analysis should make a recommendation as to whether the traffic impact is considered potentially non-compliant, illustrated in the flowchart on the following page.

1. On Main Street, Avenue-Mixed Use, and Avenue-Neighborhood (FHWA equivalent: minor arterial streets), a traffic impact may be considered potentially non-compliant if the existing Average Daily Traffic Volume (ADT) is: (1) greater than 18,000 (90% of capacity), and there is a net increase of 100 trips or more in ADT due to project related traffic; (2) the ADT is greater than 10,000 (50% of capacity) but less than 18,000, and the project related traffic increases the ADT by 12.5% or the ADT becomes 18,000 or more; or (3) the ADT is less than 10,000, and the project related traffic increases the ADT by 25%.
2. On Mixed-Use Collector and Neighborhood Collector (FHWA equivalent: collector streets), a traffic impact may be considered potentially non-compliant if the existing Daily Traffic Volume (ADT) is: (1) greater than 9,000 (90% of capacity), and there is a net increase of 50 trips or more in ADT due to project related traffic; (2) the ADT is greater than 5,000 (50% of capacity) but less than 9,000, and the project related traffic increases the ADT by 12.5% or the ADT becomes 9,000 or more; or (3) the ADT is less than 5,000, and the project related traffic increases the ADT by 25%.
3. On Neighborhood Connector, Bicycle Boulevard, and Local Access (FHWA equivalent: local streets), a traffic impact may be considered potentially non-compliant if the existing Daily Traffic Volume (ADT) is: (1) greater than 1,350 (90% of capacity), and there is a net increase of 25 trips or more in ADT due to project related traffic; (2) the ADT is greater than 750 (50% of capacity) but less than 1,350, and the project related traffic increases the ADT by 12.5% or the ADT becomes 1,350; or (3) the ADT is less than 750, and the project related traffic increases the ADT by 25%.

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Roadway Compliance Flowchart



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- C. Discuss project site circulation and access and identify any deficiencies.
- D. Discuss compliance of project site parking with adopted City code including loading and disabled spaces. If a shared parking arrangement is proposed, an analysis of the adequacy of this aspect shall be provided. Discuss any off-site parking impacts (such as neighborhood parking intrusion) of the project.
- E. Analyze project in relation to relevant policies of the Circulation Element of the General Plan.
- F. Analyze potential cut-through traffic generated by the project impacting other City neighborhoods.
- G. Pedestrian conditions and bicycle access, including safety issues, should be discussed.
- H. Analyze project using the requirements outlined in the San Mateo County Congestion Management Plan Land Use Analysis Program guidelines, if applicable.

VIII. Improvement Measures for Circulation or Access Deficiencies

- A. Discuss specific measures in detail to address non-compliance with local policies, which may occur as a result of the addition of project traffic (provide table comparing before and after improvement measure). Analysis shall focus on improving circulation or access deficiencies to comply with local policies. All feasible and reasonable measures that could reduce circulation or access deficiencies should be identified, whether or not they are caused by the project. The goal of these measures should be such that the project is in compliance with local policies. Measures may include roadway improvements, operational changes, TDM or Transportation Systems Management measures, or changes in the project. If roadway or other operational measures would not achieve this objective, the consultant shall identify a reduction in the project size, which would with other measures, make the project compliant with local policies. All measures must first be discussed with the City Transportation Division before they are included in the report.
- B. Discuss possible measures to address future traffic conditions with the project. All feasible and reasonable measures that would make the project compliant with local policies shall be identified. Measures should be designed to address the project's share of non-compliance. Measures that should be jointly required of the project and any other on-going related projects in a related geographical area should also be identified, as applicable.
- C. Discuss possible measures to address any site circulation or access deficiencies.
- D. Note that if roadway improvements include capacity increases for vehicular traffic (e.g. adding lanes or turn lanes), additional VMT analysis may be required to determine if the measure would increase VMT. Increasing VMT is considered a significant impact under SB 743.
- E. Discuss possible measures to address any parking deficiencies.
- F. Discuss possible measures to address any impacts on pedestrian amenities, bicycle access, safety and bus/shuttle service.

IX. Alternatives

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A. In the event any potentially non-compliance with local policies are identified in the analysis, alternatives to the proposed project shall be evaluated or considered to determine what the impacts of an alternative project or use might be. The alternatives to be considered shall be determined in consultation with the Community Development Director and the Public Works Director or designee.

X. Summary and Conclusions

Upon receipt by the City of a TIA report indicating that a project may have potentially significant traffic impacts, the applicant shall have the option of proceeding directly with the preparation of an EIR in accordance with the City's procedures for preparation of an EIR, or requesting a determination by the City Council as to whether a negative declaration, mitigated negative declaration or an EIR is most appropriate for the project.

NOTES:

1. The Highway Capacity Manual (HCM), latest version shall be used for intersection analysis. The consultant shall use the Citywide Transportation² model with the HCM analysis.
2. The LOS study boundary should include intersections expected to add ten or more peak hour project trips per travel lane and roadway segments likely to generate project impact based on existing demand.
3. The most recent Circulation System Assessment (CSA) shall be used for all information regarding existing and near term conditions.
4. Traffic counts that may be required beyond the counts contained in the CSA document shall be less than 6 months old.
5. The consultant shall submit proposed assumptions to the Public Works Director or designee for review and approval prior to commencement of the Analysis relating to the following:
 - trip rates
 - trip distribution
 - trip assignment
 - study intersections
 - roadways to be analyzed
6. The consultant shall submit all traffic count sheets in pdf format to the City's Transportation Division.
7. Figures of existing and any proposed intersection configurations should be provided in the appendix.
8. Trip generation rates from Institute of Transportation Engineer's (ITE) publication, "Trip Generation", latest version should be used.

² The City utilizes a VISTRO analysis model for transportation analysis.

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9. Street widening and on-street parking removal are measures which may be technically feasible, but which are generally considered undesirable. If such measures appear potentially appropriate to the consultant, they should consult the Transportation Division in preparing the analysis and improvement measure recommendations. If such measures are to be proposed, alternate measures, which would be equally effective, should also be identified. These measures may result in secondary impacts and be subjected to additional VMT analysis.
10. Existing uses at the site, which would be removed as part of the project, may be deducted from the calculation of the project traffic based on their traffic distribution patterns.
11. Refer to the San Mateo County Congestion Management Program (CMP) Land Use Impact Analysis Program guidelines for performing CMP analysis.
12. The "Quantifying Greenhouse Gas Mitigation Measures" report by the California Air Pollution Control Officers Association (CAPCOA), or other peer-reviewed publications, shall be used to determine the efficacy of TDM measures and land use context on reducing VMT.

Deleted: .

Legislative history

Action	Date	Notes
Adoption by City Council motion		



LANDSCAPE ASSESSMENT DISTRICT

Public Hearing

ANNEXA PARK
GYMNASIUM



LANDSCAPE ASSESSMENT DISTRICT

- Funds collected are used for maintenance of
 - City street trees
 - sidewalks damaged due to City street trees
 - street sweeping
- District established in 1983 and updated in 1990
- Engineer's Report proposes
 - 3% increase for Tree maintenance (\$2.44 per Single Family Equivalent)
 - 3% increase for Sidewalk maintenance (\$1.30 per Single Family Equivalent)
- Annual action required by City to continue collection of assessments



PROCESS

3 Steps	Date
City Council initiated the LAD proceedings and adopted a resolution describing the improvements and directing preparation of the engineer's report	February 11, 2020
City Council adopted 1) a resolution giving preliminary approval of the engineer's report and 2) a resolution of intent to order the levy and collection of assessments	May 26, 2020
City Council holds a public hearing to consider a resolution overruling protests and ordering the levy and collection of assessments	June 23, 2020



THANK YOU



City of Menlo Park

Attachment B



- Legend**
- Street Names Large Scale
 - Sphere Of Influence
 - Parcels



1: 1,000



166.7 0 83.33 166.7 Feet

NAD_1983_StatePlane_California_III_FIPS_0403_Feet
City of Menlo Park GIS

This map is for reference purposes only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. The City of Menlo Park and its staff shall not be held responsible for errors or omissions. Please contact City staff for the most current information.

Notes



ABANDONMENT PROCESS

3 Steps	Date
City Council adopted a Resolution of Intention to abandon the public right-of-way and public utility easement	March 10, 2020
Planning Commission determined that the abandonment was consistent with the City's General Plan, and recommended the abandonment to the City Council	May 18, 2020
City Council holds a public hearing to consider a resolution ordering the abandonment of the right of way and public utility easement	June 23, 2020



City of Menlo Park, California

Proposed Budget

Fiscal Year 2020-21

Budget preparation team

City Council

Cecilia Taylor, Mayor

Drew Combs, Vice Mayor

Catherine Carlton, Council member

Ray Mueller, Council member

Betsy Nash, Council member

City Council appointed officers

Starla Jerome-Robinson, City Manager

Cara E. Silver, Interim City Attorney

City Manager appointed budget team

Nick Pegueros, Assistant City Manager

Justin Murphy, Deputy City Manager

Dan Jacobson, Assistant Administrative
Services Director

Nikki Nagaya, Public Works Director

Chris Lamm, Assistant Public Works
Director

Brian Henry, Assistant Public Works
Director

Eren Romero, Business Manager

Kristen Middleton, Management Analyst
II

Rani Singh, Senior Library Assistant

Christian Quijano, Accounting Assistant
I

Alxea Vilkins, Accounting Assistant I



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Singh, Natalie Bonham, Todd Zeo,
Natalya Jones

Police

Dave Bertini, Tony Dixon, Rich
Struckman, Dani O'Connor

Public Works

Lisa Atwood

Introduction

- [City Manager's Transmittal Letter](#)
- [City Overview](#)

Budget Discussion

- [General fund revenue discussion](#)
- [General fund expenditure discussion](#)

Departmental Summaries

- [General Administration](#)
- [Community Development](#)
- [Library and Community Services](#)
- [Police](#)
- [Public Works](#)
- [Non-departmental](#)



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City of Menlo Park, California

City Manager's Transmittal Letter

Fiscal Year 2020-21

Resilient Community

Dear Honorable Mayor Taylor and Members of the City Council,

It is with mixed emotions that I present to you and the community my proposed budget for fiscal year 2020-21. My first full fiscal year as the City Manager presented a number of substantial accomplishments, and as the novel coronavirus threatened the community and prompted a proclamation of local emergency, a number of considerable challenges. From impacts on lives as members of the community were subject to a stay-at-home order and the financial effects of rapidly adapting service provision, fiscal year 2020-21 is shaping up to be fundamentally different than any in recent memory. The City faced significant challenges during the Great Recession nearly a decade ago, but even those may pale in comparison with the dual threat of a global pandemic and financial crisis. I am confident in the ability of the City Council, the community, and the City staff to meet this challenge head-on, but it will not be without pain and sacrifice. The theme of this year's budget, "Resilient Community," reflects the changes already seen throughout the City, the Bay Area, the country, and even the world in recent months, and, perhaps most importantly, the expectation that things will not change overnight and that resilience will be needed for many months to come.

As I stated in the fiscal year 2019-20 transmittal letter, change is inherently difficult to manage, and the magnitude of the changes required this year make that statement even more true. The proposed budget includes a number of these difficult changes in order to remain fiscally prudent, financially stable, and capable of demonstrating resilience. Discussed in greater detail throughout this document, the General Fund expects to see unprecedented changes in the composition of its revenue and expenditure mix, and will require the City to offer lower levels of service to the community and modest use of reserves in order to balance the budget. The changes in service level will result in an overall reduction in the City's staffing level, and it is with a heavy heart that this proposed budget includes the layoff of 16 regular and over 50 temporary staff, necessary but agonizing measures which follow the City Council's deliberations over the months leading up to the beginning of the fiscal

year. In the face of such challenges, our community must remain resilient and prepare to maintain the difficult measures enacted to safeguard health while simultaneously preparing to endure a daunting economic situation.

Starla Jerome-Robinson, City Manager

Service level changes

As the effects of the COVID-19 pandemic became clear and the implications on City services became more quantifiable, the City Council deliberated about a number of potential service level changes to offset an approximately \$12.7 million revenue deficit. The following service level changes are those that were reached by City Council consensus over a number of public meetings available to watch on [the City's website](#). The changes are ordered by department and quantified by expected impact available at the time of publication. The fiscal impact of each service level change is expressed as a net impact, or the resultant tax subsidy reduced after considering both expenditures and revenues.

Changes to the baseline budget to incorporate new information or conditions - \$0.80 million

Affecting all departments, categories of flexible expenditures including overtime, temporary help, employee training, and participation in conferences and seminars were consolidated and reduced by 50 percent. Additionally, changes to the rate paid to the California Public Employee Retirement System (CalPERS), the organization which administers the City's retirement contract, were added as a result of assumption changes beginning in December of 2016. The City also has closed contracts with each of its four collective bargaining units which include provisions for cost of living adjustments, increasing the baseline personnel expenditures with respect to the fiscal year 2019-20 adopted budget. Finally, one provisional management analyst position is set to expire on June 30, 2020 and therefore is removed from the fiscal year 2020-21 proposed budget and results in one layoff.

For consideration during the same meeting as the proposed budget, two of the City's bargaining units have reached a tentative agreement which defers cost of living adjustments and suspends the increase in cost share for the employer rate with CalPERS. These changes result in net savings of \$0.39 million and avoids the layoff of four staff if approved.

Changes to unrepresented management - \$1.14 million

Following the City Council's desire for the management of the City organization to lead the way in reductions, a 25 percent overall reduction goal was identified for this group. Changes include suspension of merit-based pay increases in fiscal year 2020-21, suspension of the bonus program for unrepresented management staff, and the freezing of vacant positions including the Community Development Director,

the Administrative Services Director, and the Assistant Public Works Director - Transportation position. This change also resulted in a reorganization which consolidated the Library department with the Community Services Department under a single department head and formed the Library and Community Services Department, also resulting in the layoff of one former department head.

Changes to general administration - \$0.95 million

Supporting the organization through policy analysis, internal services, and special projects, freezing the positions of Administrative Services Director, management analyst, human resources technician, information technology support specialist, and a partial accounting assistant vacant position, as well as reduction in contract service support and the roll-back of accounting support by eliminating the senior accountant position scale the general administration to the new level of the organization as a whole.

Changes to the Police Department - \$2.46 million

Elimination of the traffic unit, proactive gang and narcotics investigations, and daytime parking enforcement - \$1.88 million

These changes include the elimination of the unit dedicated to traffic enforcement, the officers assigned to proactive investigations, and the parking enforcement operations during daytime hours. These operations will continue on an as-needed basis from the ongoing patrol operations. These changes result in the layoff of six sworn officers.

Elimination of community engagement programs, proactive code enforcement, administration, and police records - \$0.58 million

Community engagement programs such as National Night Out, crime prevention services, and proactive code enforcement operations will cease. These changes will result in longer wait times for code violation investigations, requirements that misdemeanor property crimes be reported online, and fewer outreach programs for the community. In addition, capacity for administrative programs such as budgetary preparation and control and in police records will be reduced. These changes result in the layoff of two non-sworn staff.

Changes to the Library and Community Services Department - \$2.70 million

Consolidation and reorganization of departments - \$0.26 million

The departments of Library Services and Community Services have been consolidated into a single department, the Library and Community Services Department, with a single department head overseeing all operations. This change, along with other operational adjustments to continue service provision under social distancing guidelines, results in savings of \$0.26 million.

Reduction of library open hours by 25 percent and books and e-resources by 75 percent - \$0.58 million

Open hours at the Main and Belle Haven Branch Libraries will be reduced by 25 percent overall, resulting in fewer evening and weekend hours. In addition, the book purchases made and e-resources available will be reduced by 75 percent, substantially lowering the overall cost of operating the library system.

Suspension of the gymnastics program - \$0.76 million

Unable to operate under the current social distancing and sanitation requirements, the gymnastics program will be suspended until a model can be identified which meets the City Council's cost recovery policy for operations. This change results in the layoff of seven regular staff.

Other operational changes - \$1.10 million

Freezing a management analyst position assigned to special projects, reduction in temporary staff and supplies due to anticipated service reductions, and the roll-back of special events programs combine to form an additional reduction in service level for the Library and Community Services Department.

Changes to the Community Development Department - \$1.04 million

Freezing an inspection position and reduction of on-call contract building and planning services, in addition to the reduction in planned development review and long range planning projects results in a reduction in capacity for the Community Development Department and results in an increased wait time for applicants.

Changes in the Public Works Department - \$1.33 million

Reductions in fleet maintenance and transportation - \$0.51 million

The elimination of maintenance support for the West Bay Sanitary District, deferral of 25 percent of new vehicle purchases, the suspension of the Caltrain Go Pass program for City staff, and the roll-back of events and encouragement activities for transportation demand management and Safe Routes to School programs reduces expenditures in a variety of transportation-related programs.

Reductions in park, tree, and landscape maintenance - \$0.64 million

This change results in fewer park cleanings, landscape maintenance for the Sand Hill Road median, and tree trimming frequency. This change also includes deferring implementation of the updated Heritage Tree Ordinance. Overall changes result in the layoff of one regular staff.

Reductions in land development and administration - \$0.28 million

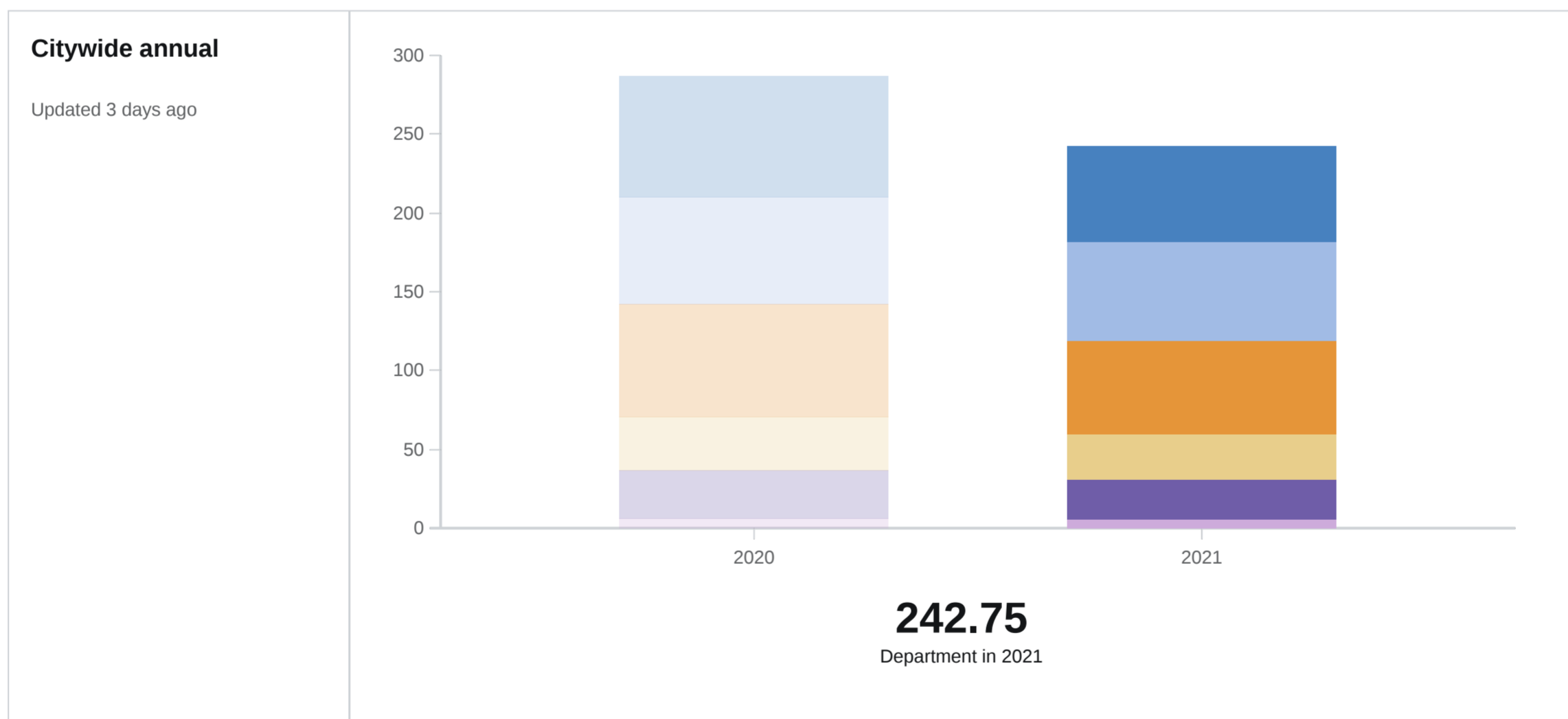
Land development, public right-of-way permit reviews, and building permit reviews results in increased wait times for utility, telecommunications, and private development applications. Additionally, the reduction in administrative support reduces the ability to support electronic bid and contract management support and increases general customer service wait times.

Additional changes - \$4.0 million

Other changes to the baseline budget include elimination of the contingency budget added in fiscal year 2019-20 to consider service level enhancements, consolidation of contract services between departments, freezing of additional vacancies in the Community Development, Library and Community Services Department, and Public Works Department, and reduction of the annual pay-as-you-go payments toward other post-employment benefits (OPEB) and replacement with a withdrawal from the OPEB trust fund. These changes reduce available future capacity and require that departments return to City Council for review of requests for additional resources.

Authorized staffing levels

The chart below compares authorized staffing levels, expressed as full-time equivalent (FTE) employees, between the fiscal year 2019-20 budget and the 2020-21 proposed budget. Notable changes include the retirement of the City Attorney (1.0 FTE), replaced by a contract with the Interim City Attorney, and the expiration and layoff of the provisional management analyst position (1.0 FTE) as of June 30, 2020. All other changes are the result of service level reductions in each City department.



Revenue and expenditure summaries

The City utilizes fund accounting, separating available resources and expenditures according to their intended use. Charts below present the City Manager's proposed budget for fiscal year 2020-21 in two levels, All Funds, and General Fund.

All Funds

This presentation discusses revenues available and proposed expenditures across all funds, including operating, capital, and special revenue funds with prior year

actuals and budgeted expenditures displayed. Users are able to click a report to see a variety of report presentations and drill down to lower levels of planned revenues or expenditures.

General Fund

The largest and most active of the City's funds, the General Fund represents the most discretionary of the City's available revenues and expenditures. Available for a wide variety of uses from recreation classes to public safety and funded by sources ranging from property taxes to franchise fees, the General Fund spending plan represents many of the City's priorities outside capital investment.

Navigation

The charts presented below are available to view embedded in this page or available through the City's transparency portal. To view the reports on the transparency page, follow the link in the title of each report.

All Funds Revenue

Help ▾ Share ▾

Updated On 19 Jun, 2020

← Back History ▾ Reset

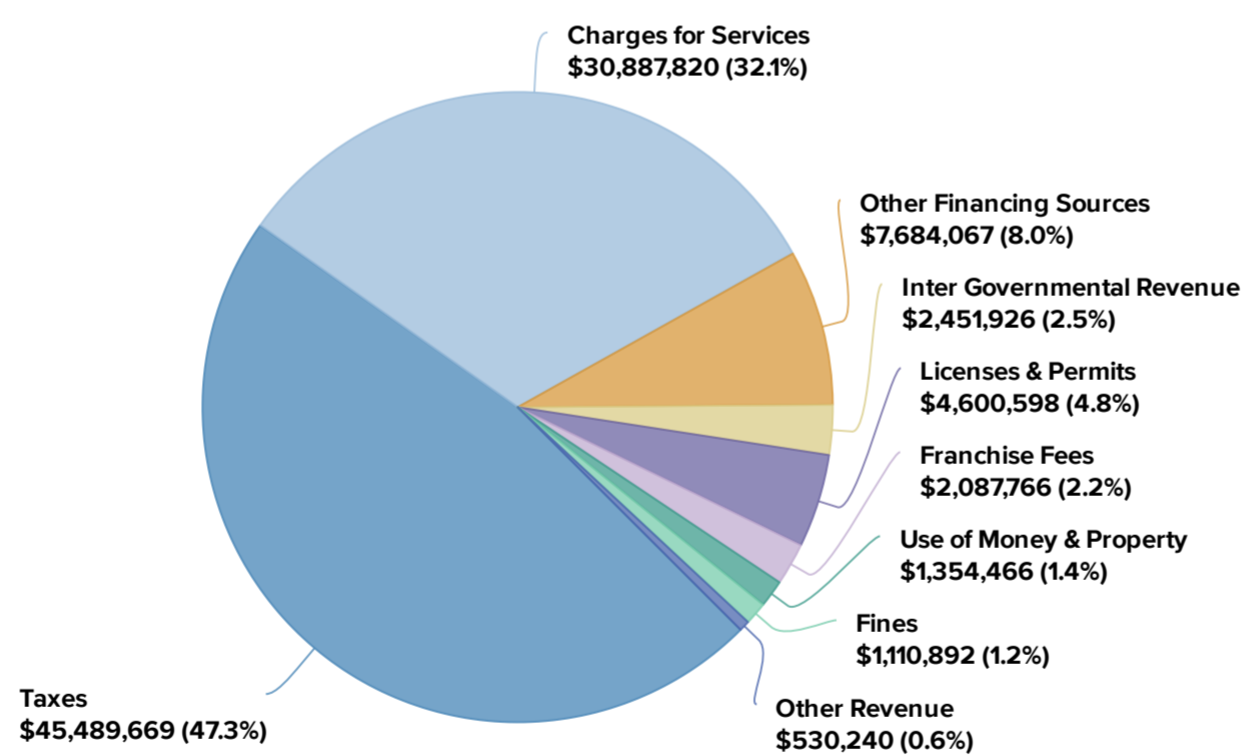
Broken down by
Revenues

Visualization



Sort **Large to Small** ▾

- Taxes
- Charges for Services
- Other Financing Sources
- Inter Governmental Revenue
- Licenses & Permits
- Franchise Fees
- Use of Money & Property
- Fines
- Other Revenue



| | | | **2016-17 Actual** | | | |

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All Funds Expenditures

Help ▾ Share ▾

Updated On 19 Jun, 2020

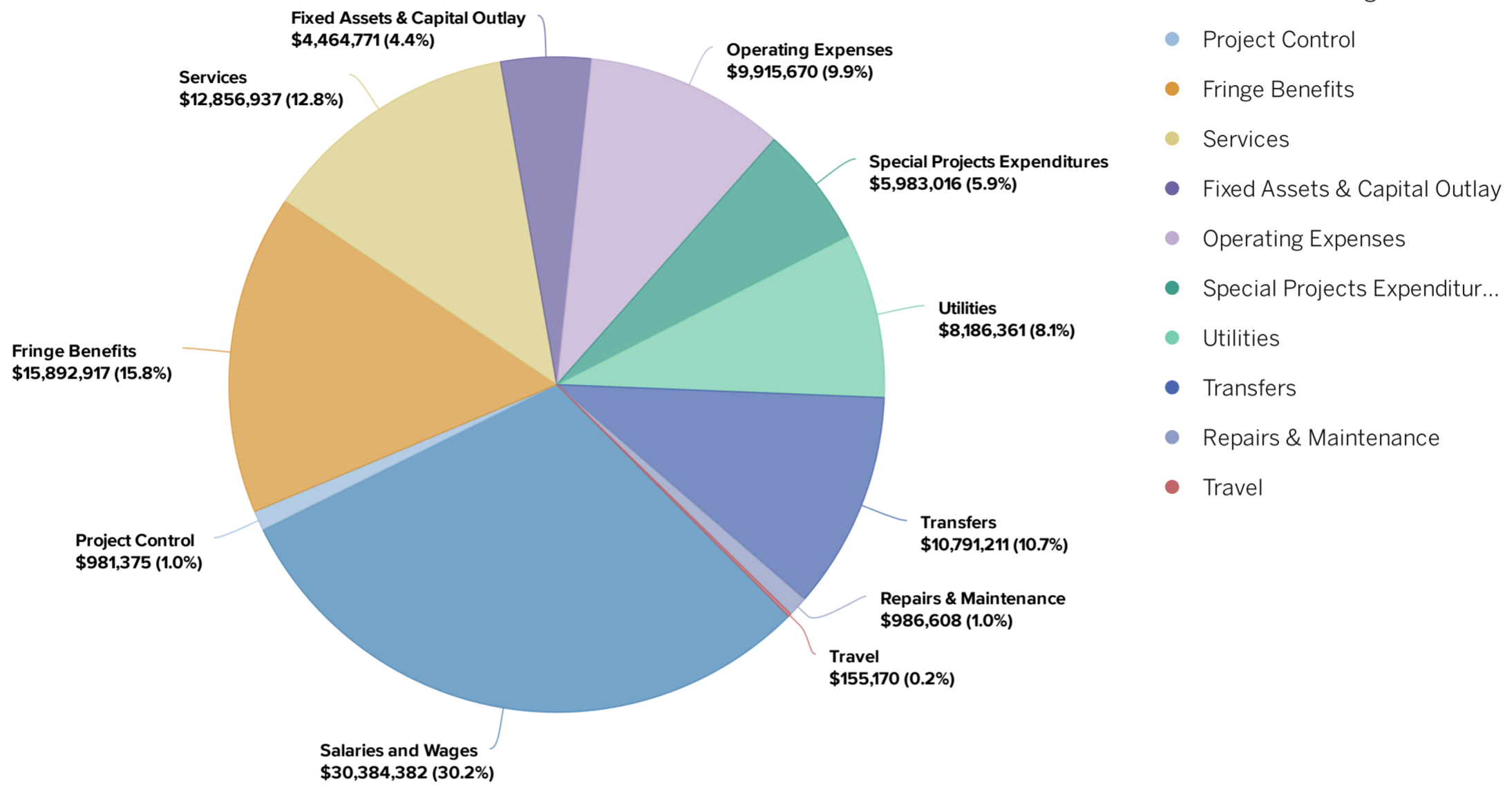
← Back History ▾ Reset

Broken down by
Expenses

Visualization



Sort **Large to Small** ▾



General Fund Revenue

Help ▾ Share ▾

Updated On 19 Jun, 2020

← Back History ▾ Reset

Broken down by

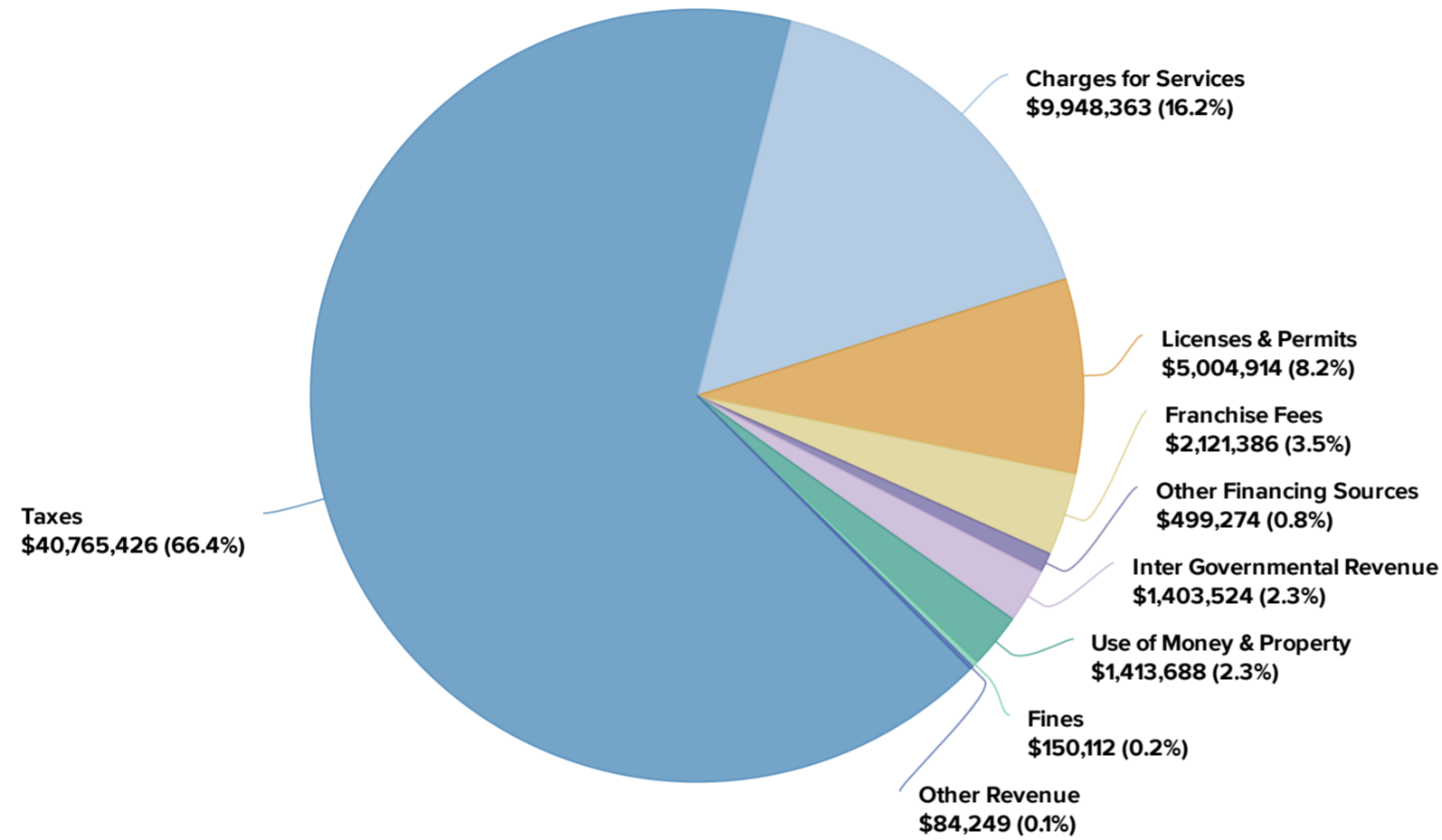
Revenues General Fund ▾

Visualization



Sort Large to Small ▾

- Taxes
- Charges for Services
- Licenses & Permits
- Franchise Fees
- Other Financing Sources
- Inter Governmental Revenue
- Use of Money & Property
- Fines
- Other Revenue



2017-18 Actual



General Fund Expenditures

Help ▾ Share ▾

Updated On 19 Jun, 2020

← Back History ▾ Reset

Broken down by

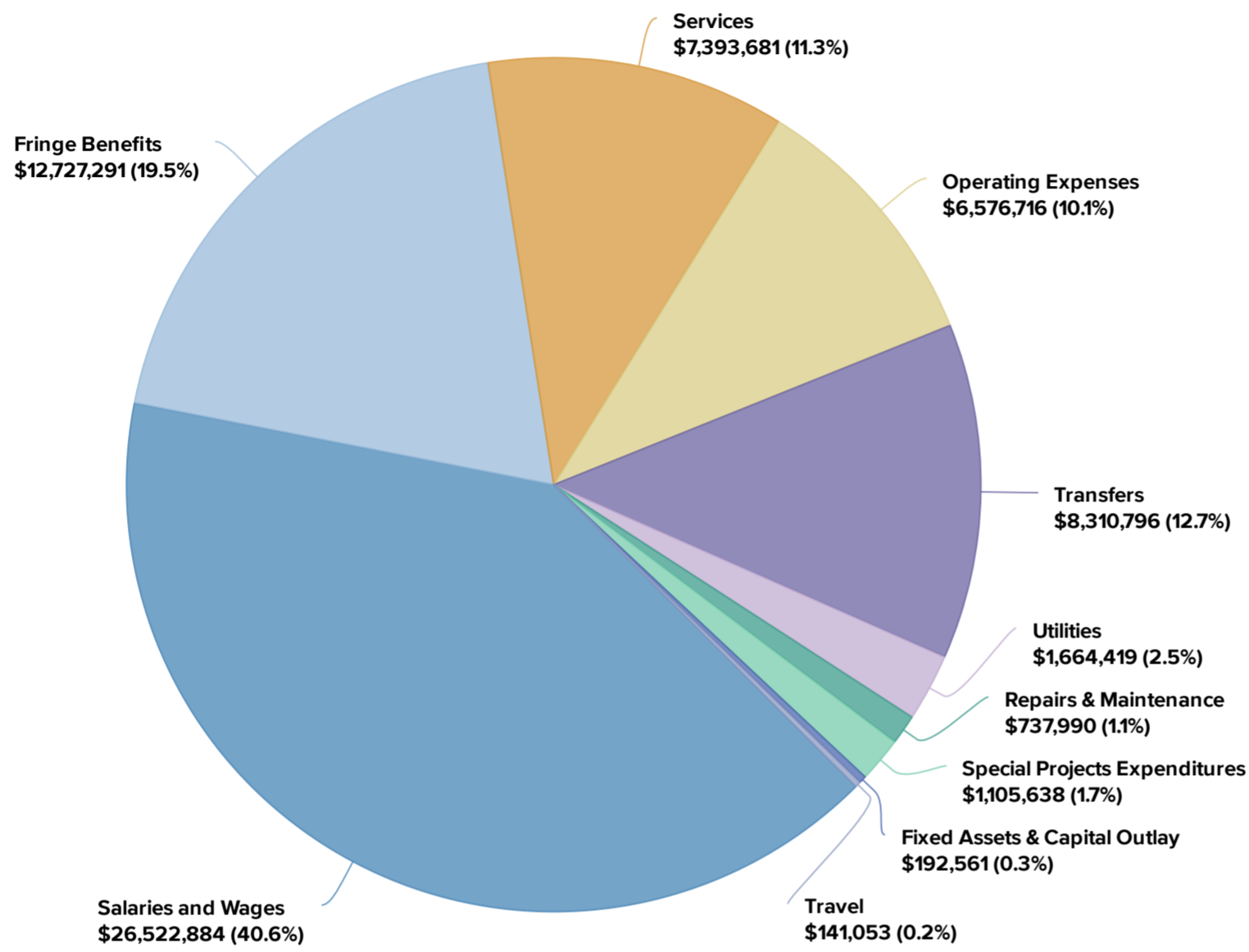
Expenses General Fund

Visualization



Sort Large to Small ▾

- Salaries and Wages
- Fringe Benefits
- Services
- Operating Expenses
- Transfers
- Utilities
- Repairs & Maintenance
- Special Projects Expenditur...
- Fixed Assets & Capital Outlay
- Travel



Budget navigation

- [Return to cover/acknowledgements](#)
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[menlopark.org](https://www.menlopark.org)

The City of Menlo Park

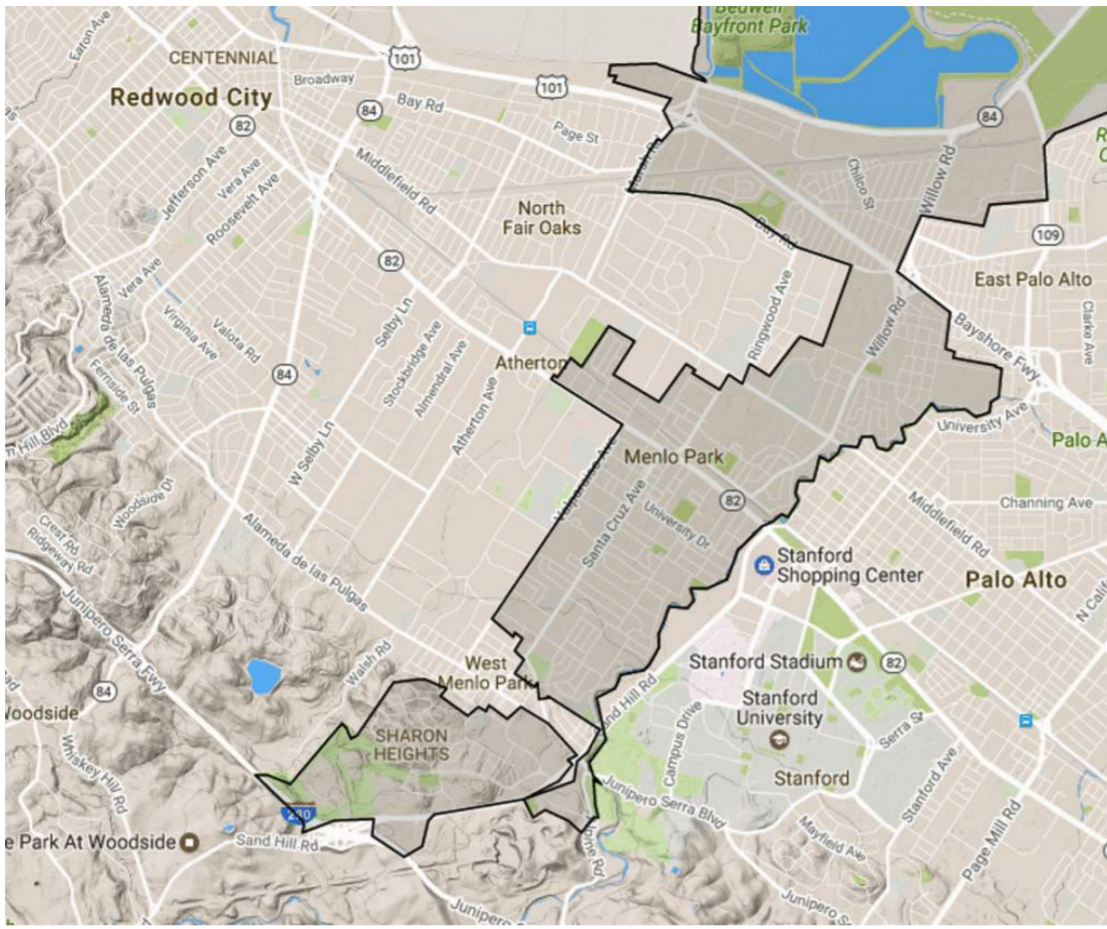
City Overview

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 a little over 32,000 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 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 commissions and committees. The City 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. Lush landscaping, including heritage trees, a running fountain and a duck pond, surround the City Hall. The campus also includes a nine-acre park, recreation facilities and the main 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 Menlo Park's downtown retail district. The City's website, menlopark.org, is the source for information about services, programs, projects, events, meetings, policies, employment and volunteer opportunities.

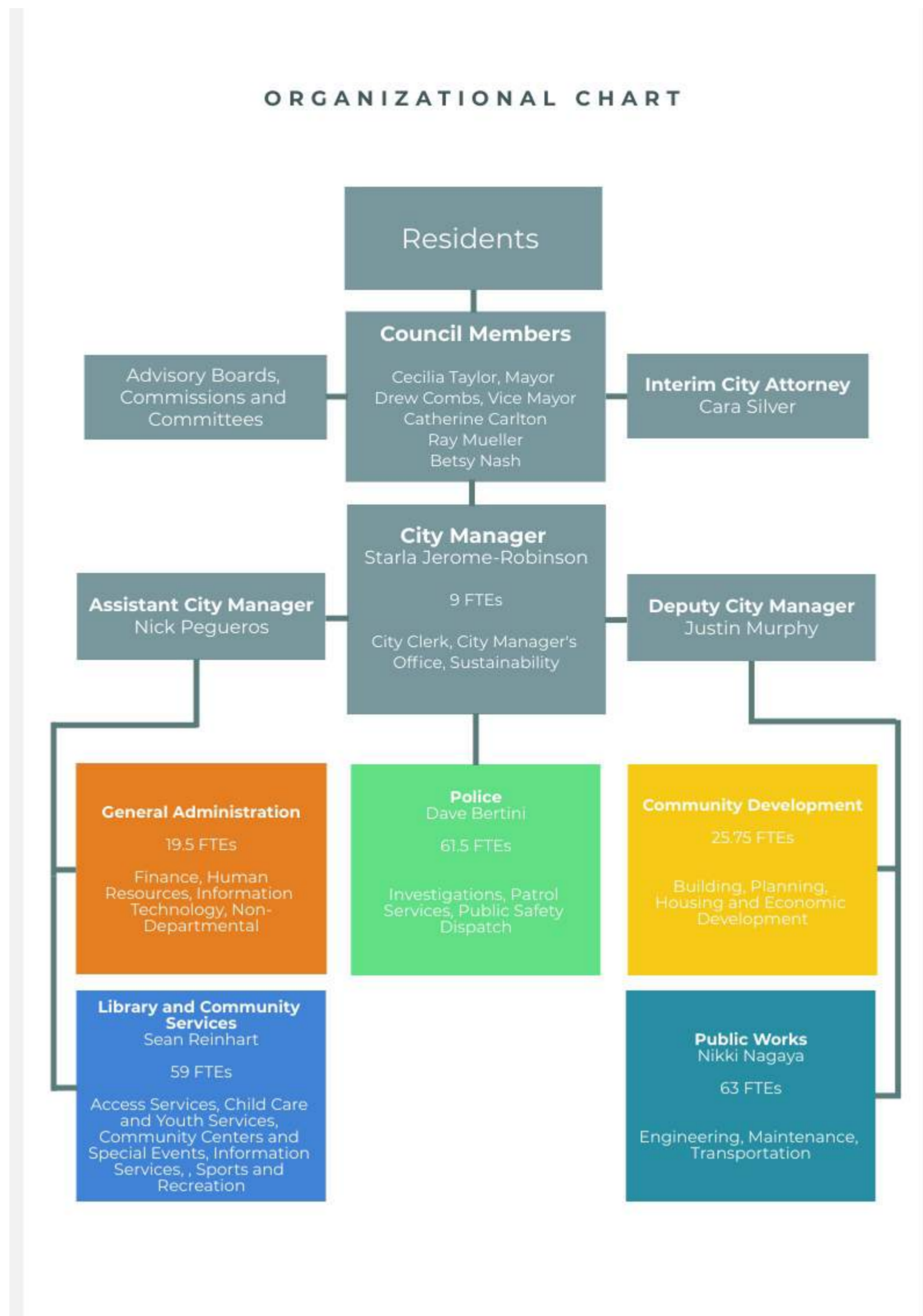
City Council

The City Council is the City's five-member governing body whose members are elected for overlapping four-year terms. 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 will be complete in November 2020. 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. The Menlo Park City Council meetings are generally second and fourth Tuesdays at 7 p.m. at the City Council Chambers located at 701 Laurel Street. In response to public health official social distancing orders in response to the COVID-19 pandemic, City Council meetings are temporarily held virtually. Meeting agendas, minutes, and connection information for virtual meetings are available from the City's [website](#). Menlo Park's City Councilmembers serve part-time, retaining their positions in private industry, personal enterprise, business or the professions.



ORGANIZATIONAL CHART



Budget Process

Annual 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 conditions presented for the pandemic event of 2020 necessitated a modified approach to budget development, but a typical budget development cycle follows this schedule:

July through September

- Departments report on performance from prior fiscal year
- Encumbrances and project carryovers incorporated into budget
- Scoping meetings for the five-year Capital Improvement Plan (CIP)

October through December

- Five-year CIP drafted and prioritized
- Operating budget schedule developed

January through March

- Budget schedule, directions, and budget guidance provided to departments
- Annual City Council Work Plan Session
- Annual midyear financial report presented to City Council
- Department operating budgets drafted and reviewed with City Manager

April through June

- Revenue projections finalized
- Ten-year forecast developed
- Annual budget workshop/study session
- Public hearing on budget and five-year Capital Improvement Plan
- Budget adoption

FISCAL YEAR 2020–21 BUDGET PREPARATION PROCESS

The fiscal year 2020–21 budget marks the seventh year of the City’s department-based budget structure and document and the introduction 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 by the City, which ideally allows users of the budget to understand what services the City provides and how much it spends on them. While this can be a great way to present budget information, from a practical perspective, it made the City’s 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 the City's 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, 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 2020–21 operating budget began in early February with departments updating revenue and expenditure estimates for the current year, as well as developing next year’s budget proposals. Due to the COVID-19 pandemic and the proclamation of a local emergency on March 11, much of that early budget preparation was lost and the City was forced to quickly reevaluate available resources and determine which services should and could resume. Over the course of seven public meetings spanning from late April to early June, the City Council deliberated on service level changes which could balance an estimated revenue shortfall of \$12.7 million compared to the baseline of the 2019-20 adopted budget. Direction provided by the City Council has been incorporated into the budget appropriations presented throughout this document, and additional work will continue in July and August of 2020 in order to finalize the discussion and presentation of the budget once adopted.

BUDGET POLICIES & 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

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

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.

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. 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, 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. More information on the City's various funds will be available in the Budget Summary and Discussion

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.

section of this document
later in summer 2020.

Under the accrual basis,
revenues are recognized
when they are earned,

and expenses are
recognized when the
related liability is incurred.

Budget navigation

- [Return to the cover/table of contents](#)
- [Go back to the City Manager's transmittal letter](#)
- [Continue to General fund revenue discussion](#)



menlopark.org

City Menlo Park

General Fund revenue discussion

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

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 be affected by the economic condition of the COVID-19 pandemic. This resiliency is attributed to location, land use decisions, significant investment in real estate improvements, and turnover in the housing stock to yield new base year assessed valuations in accordance with State law which caps the base property tax rate at 1 percent of base year assessed valuation adjusted annually for cost of living not to exceed 2 percent (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.

Due to the uncertainty surrounding the economic effects of the COVID-19 pandemic, property taxes as a whole and by each category are assumed to be flat with the prior year budget except where reasonable estimations can be made. The primary change, in secured property tax, is a result of a potential change to the distribution formula used for excess Educational Revenue Augmentation Fund (excess ERAF), currently pending determination by the State Department of Finance. Such a change, with associated penalties for previous allocations, may reduce the City's receipt of excess ERAF by \$0.26 million, reflected in the year-over-year change in secured

property taxes. Following the City's traditional of considering excess ERAF to be an endangered revenue source, only 50 percent is budgeted and reasonably expected to be received regardless of any changes in distribution formulas or legislative changes resulting from the State's own budgetary needs.

Property taxes, shown below in Exhibit 1.09, total \$27.34 million for fiscal year 2020-21.

Exhibit 1.09a Property Taxes

Exhibit 1.09a Property Taxes Updated 3 days ago	Category	2020
	Secured Property Tax-Current	\$26,350,833.50
	Property Transfer	\$689,388.00
	Unsecured Personal Prop Tax	\$660,768.00
	Supplemental Tax	\$461,446.00
	Homeowners Prop Tax Rel.	\$103,037.00
	Other	-\$214,835.00

FUTURE OF PROPERTY TAXES

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 valuation appeals

When owners of a large and complex property appeals 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

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. To protect against a budget deficit that might result from a loss of excess ERAF revenue, the City continues the practice of budgeting only 50 percent of the prior year's excess ERAF revenue. The City continues to closely monitor this revenue source and update budget expectations accordingly.

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.

Exhibit 1.09b

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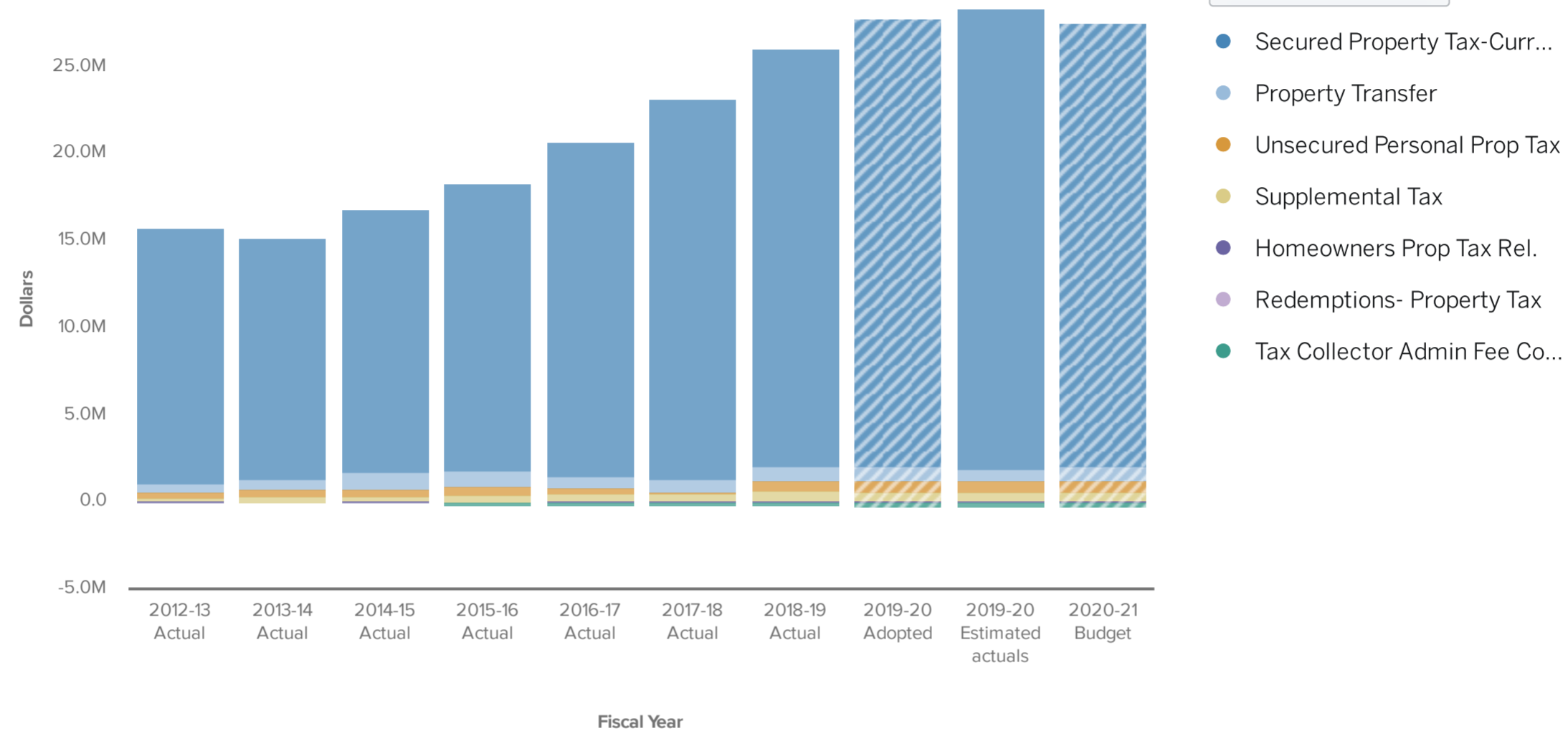
Broken down by

Taxes* General Fund



Sort Large to Small ▾

Visualization



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 2020–21, transient occupancy tax revenue is budgeted at \$4.72 million, down 54 percent from the fiscal year 2019–20 budget. This category of taxes is the most impacted by the COVID-19 pandemic and the near complete suspension of business and leisure travel starting in March 2020. Given the uncertainty surrounding development of a vaccine and the continued reduction in travel, this category is unlikely to fully recover within fiscal year 2020–21.

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 guidance on the economic impact of hotels and the impact on Menlo Park hotels during the Great Recession 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 incompletely known at this time, and staff will continue to closely monitor this revenue source as more information becomes available.

Exhibit 1.10 Transient Occupancy Tax

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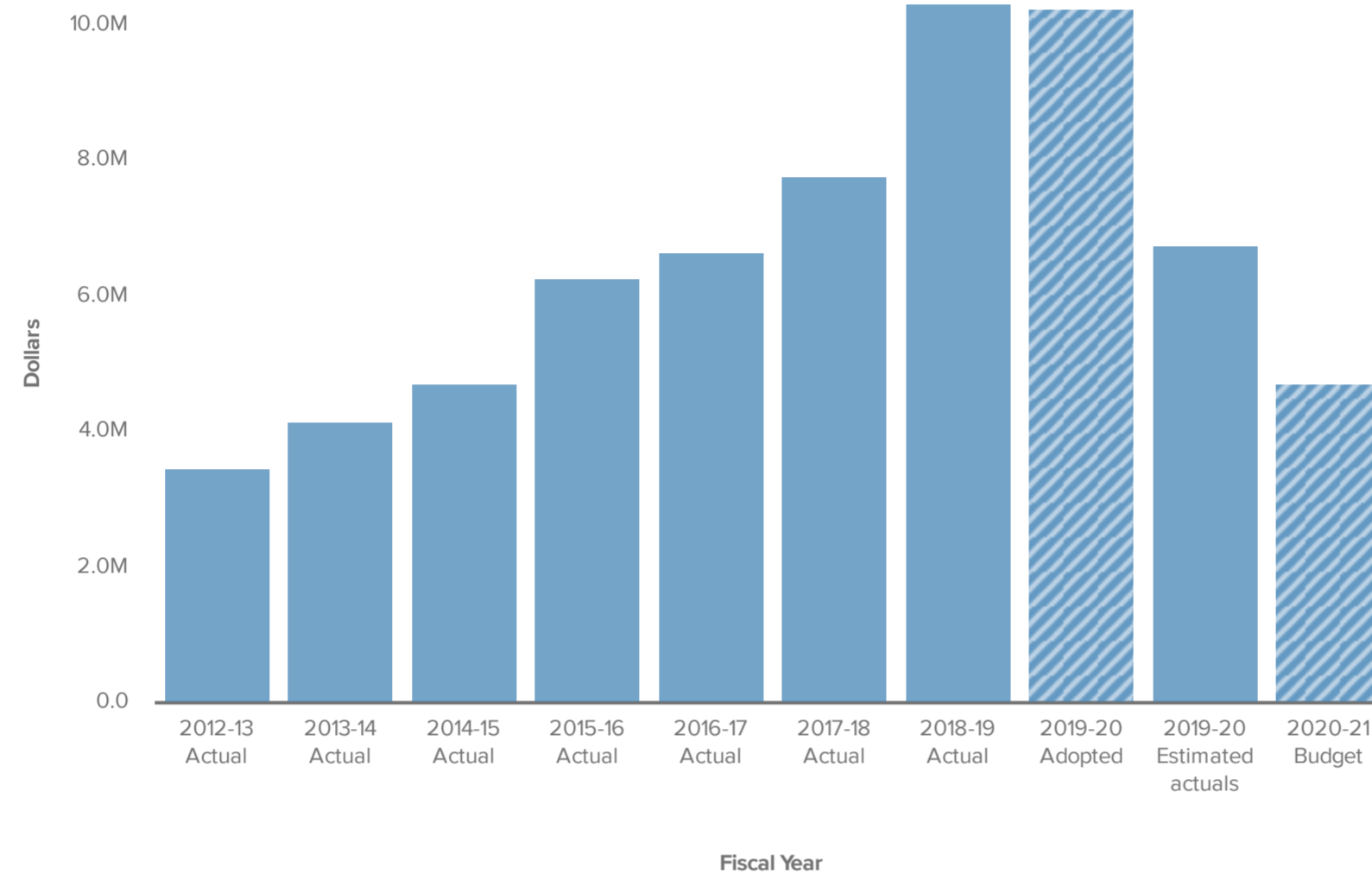
Transient Occupancy Tax ▾ General Fund



Sort **Large to Small** ▾

● Transient Occupancy Tax

Visualization



SALES TAX

Sales tax revenue has been a revenue in decline for the past decade in terms of share of overall revenue even before the shock of the economic crisis which resulted in temporary or permanent closure of many sales tax sources such as restaurants and retail stores. The historical loss of major sales tax generating sources has caused sales tax 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 accurate impacts are difficult to quantify at the time of budget preparation due to the delay in remittances to the City. Sales taxes are budgeted at \$5.02 million for fiscal year 2020-21.

Unchanged from previous 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 percent 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 percent of the sale price in sales tax revenue. If that same person buys that computer via the Staples website, the 1 percent 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 10-year forecast updated accordingly should conditions change.

Sales Tax Exhibit 1.11

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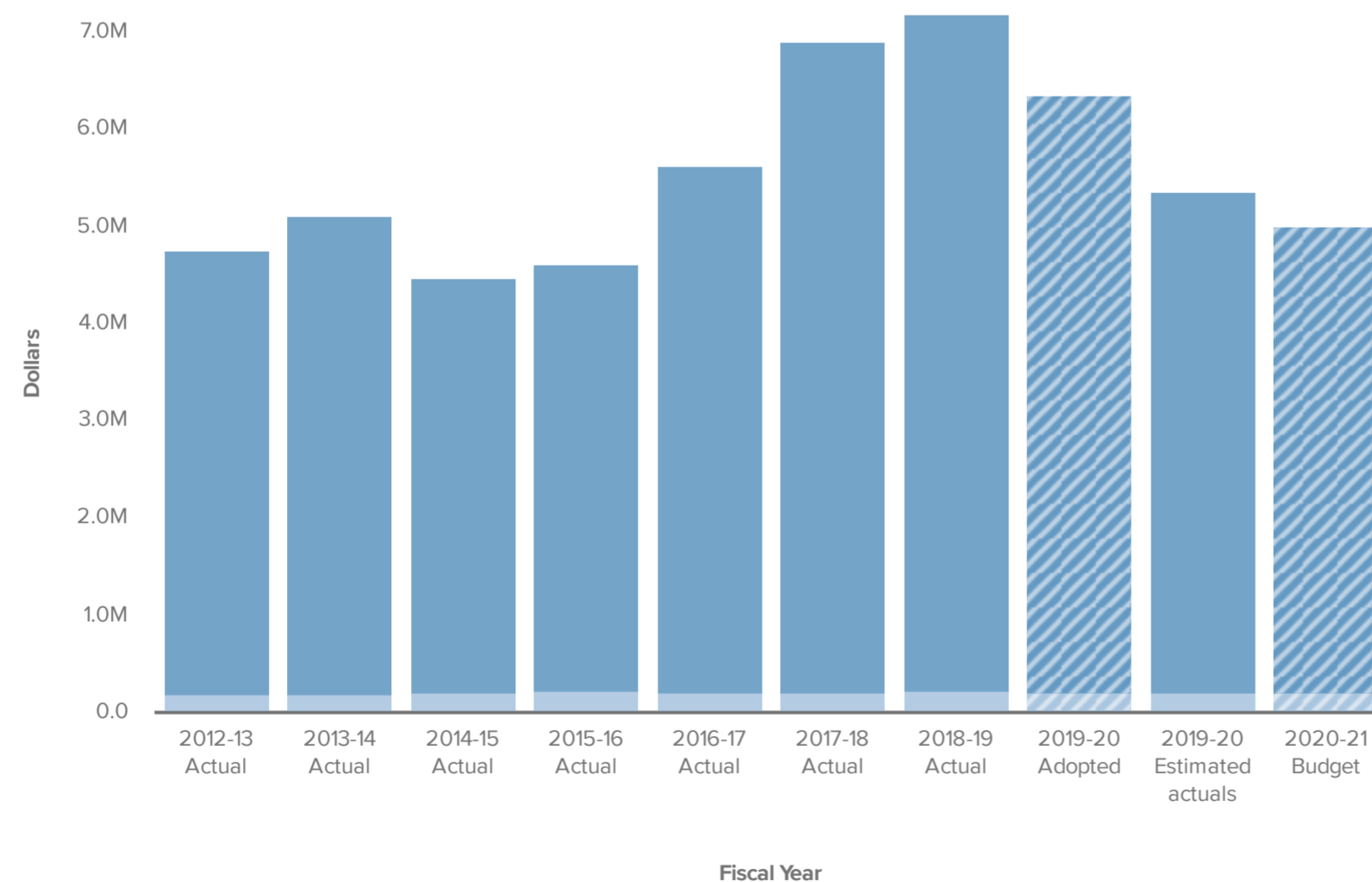
Taxes* General Fund



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- Sales Tax
- 1/2 Cent Sales Tax/Public ...

Visualization

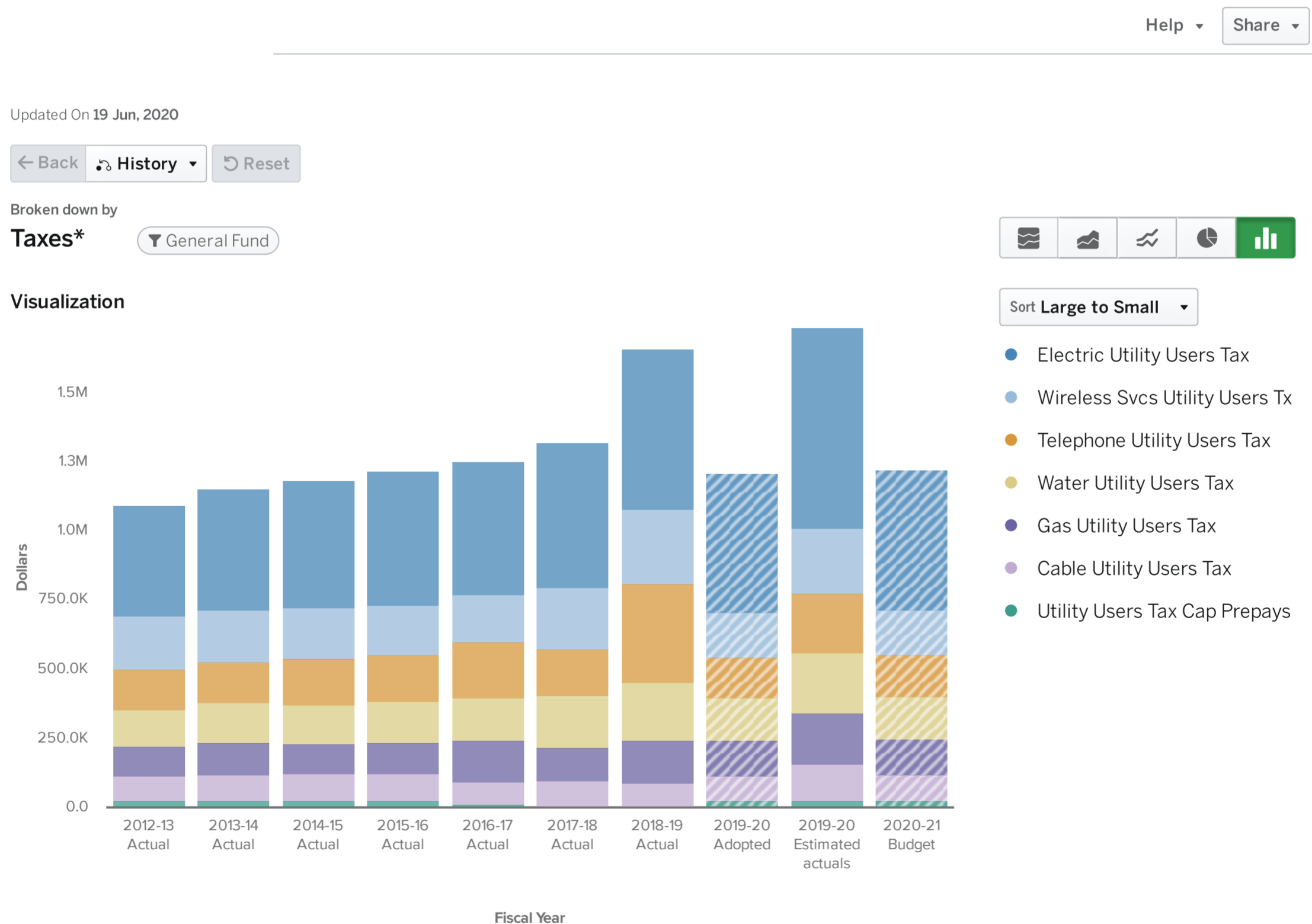


UTILITY USERS' TAX

The Utility Users' Tax (UUT) became effective April 1, 2007, imposing the voter-approved maximum 3.5 percent tax on gas, electrical and water usage and the maximum 2.5 percent 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 percent, 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 \$1.22 million in fiscal year 2020–21, which is modestly lower than final fiscal year 2019–20 estimates as utility use is expected to be reasonably lower from business sources due to reduced activity, but is considered to be largely inelastic for many utility users.

Exhibit 1.12 Utility Users' Tax



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.

Historically, the Library and Community Services Department and Community Development Department were the main drivers of charges for service. While development-related charges are expected to continue at a somewhat reduced level, major changes to programming in Library and Community Services substantially reduce the expected revenue in fiscal year 2020-21 as compared to prior years. These fees are guided by the City's cost recovery policy, which specifies a subsidy level for various categories of activities. The cost to provide services may require review in light of the additional COVID-19-related restrictions which may adjust fees charged but which will require time to prepare and validate.

Exhibit 1.13 Charges for Services

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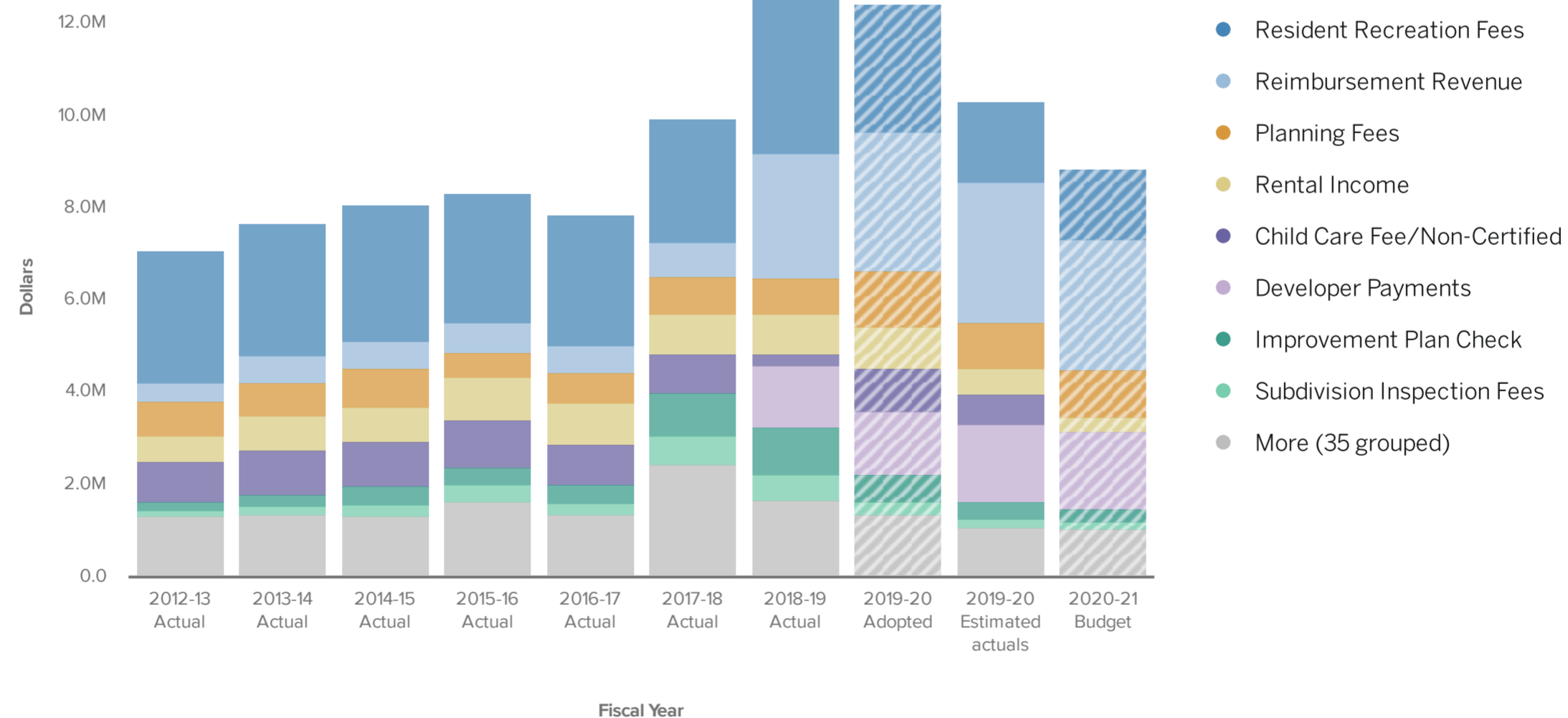
Broken down by

Charges for Services General Fund



Sort Large to Small ▾

Visualization



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 \$2.09 million in fiscal year 2020–21, growing approximately 1 percent compared to the prior year.

Licenses and permits

This category mainly consists of development-related permitting, including revenue from development agreements, and the business license tax. The 2020–21 budget is \$2.26 million, which is a 20.5 percent decrease from prior year and heavily dependent on continued development activity as pandemic conditions evolve.

Intergovernmental revenues

This category consists of grants from other governmental entities, including the Federal and State government. Total intergovernmental revenue for fiscal year 2020–21 is budgeted at \$0.64 million, which is a 48.8 percent decrease from prior year, largely driven by the expectation that child care ratios will result in lower grant money provided by the State.

Fines and forfeitures

This category of revenue consists of traffic-related fines, the fiscal year 2019–20 budget (\$0.10 million) reflects expected revenues based on night time parking and as-needed traffic enforcement as the proposed budget does not include daytime parking or a traffic unit, differing from prior years. This category sees a reduction of approximately 88.2 percent compared to the previous budget amounts.

Interest and rent income

This revenue category consists of the proceeds the City receives from the properties it leases, as well as earnings from the City's investment portfolio. With respect to rental income, the fiscal year 2020–21 budget (\$0.64 million) and beyond reflect the contractual terms of the various leases, including an annual rent increase which tracks that of inflation. For interest earnings, the fiscal year 2020–21 projection of \$0.44 million, net of investment advisory fees, reflects the steep decrease in yield seen over recent months and the expectation that it will continue to decrease for the remainder of the fiscal year.

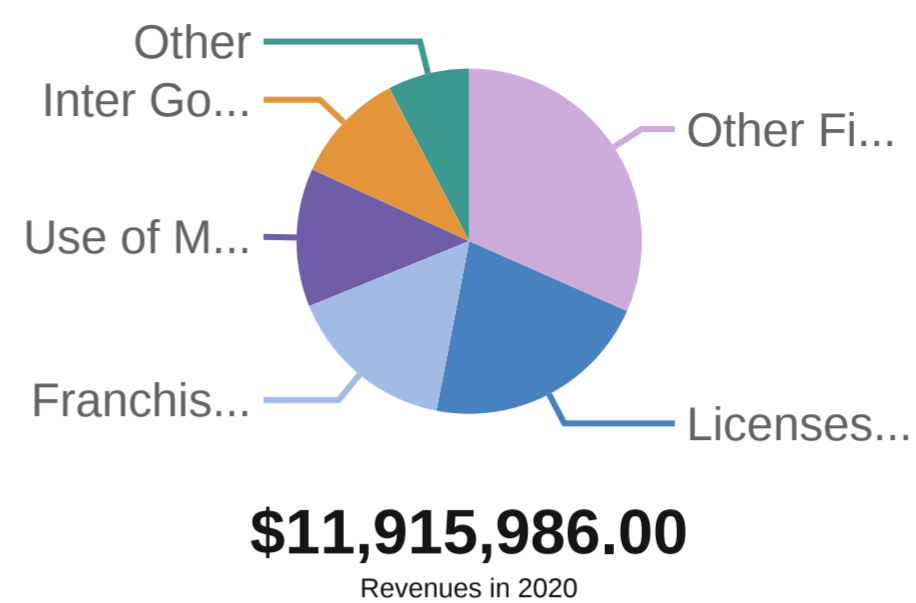
Transfers, other revenue and resources

The remaining revenues consist primarily of funds transferred into the General Fund from other City funds to pay for the cost of citywide administration, including the cost of Finance, Human Resources and the City Manager’s Office. The fiscal year 2020–21 transfer amount of \$0.57 million was set based on the percentage increase in staffing costs for the applicable departments.

One item about this category which is important to note in fiscal year 2020–21 is the assigned fund balance as a resource to fund General Fund requirements. This resource, representing use of the economic stabilization reserve, is included to offset the expectations of reduced revenue and increased expenditures in the child care operations following modifications to the student-teacher ratio to protect public health.

The prior year included this resource in order to fund the first year of the accelerated pension payment schedule but has not been directed as of budget preparation. Not included is a component included in prior amended budgets which accounts for liabilities outstanding at the end of the fiscal year. At the beginning of the fiscal year, a portion of the fund balance is reserved to allow payments of encumbrances that the City may still need to make related to the past fiscal year. This number is not reasonably estimable during the budget development process but has been incorporated into the mid-year review in prior years.

Other Revenue



Budget navigation

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City of Menlo Park

General Fund expenditure discussion

PERSONNEL

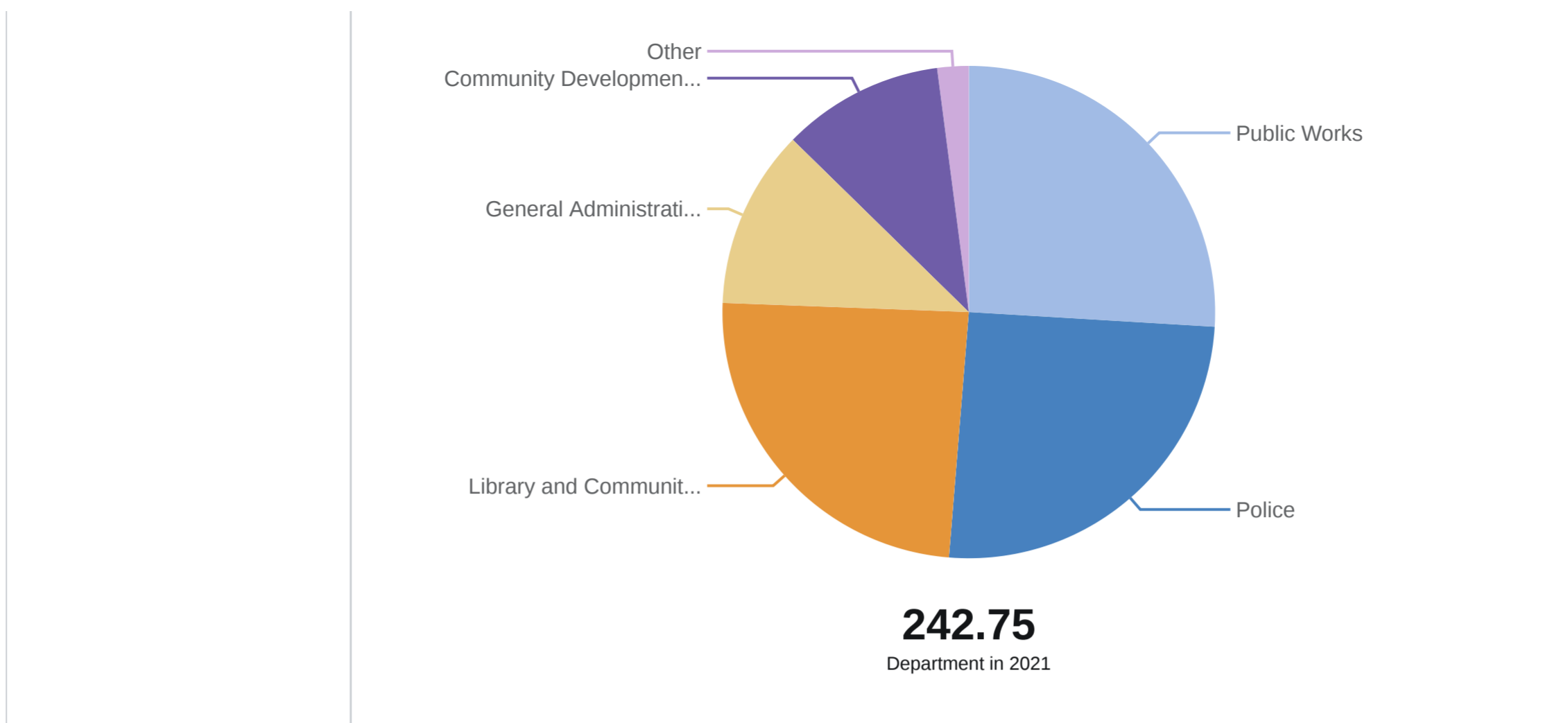
Personnel costs, inclusive of wages and fringe benefits, represent approximately 64.5 percent of total General Fund expenditures and total \$36.40 million for fiscal year 2020–21, down up 18.6 percent when compared to the adopted budget for fiscal year 2019–20. This is inclusive of workers’ compensation and retiree medical internal service charges of \$1.01 million, approximately 3 percent of total personnel costs. This amount also includes compensation increases as a result of negotiated agreements with two of the City’s labor units, a deferral of increases for the remaining two, and a suspension of the employer share increase under tentative agreement for consideration by City Council. Due to the removal of all but two vacancies during the development of the budget, no vacancy factor is budgeted for the fiscal year.

Of greatest significance when comparing prior fiscal years to the proposed budget is the removal of 44 full-time equivalent (FTE) employees as compared to the adopted budget of fiscal year 2019-20. These changes include the retirement of the City Attorney and replacement with a contracted position, the expiration of one provisional position and subsequent layoff, the layoff of 15 additional staff in multiple departments, and the removal of all but two vacancies.

Citywide FTEs

Updated 3 days ago

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FULL-TIME EQUIVALENT (FTE) EMPLOYEES

The fiscal year 2019–20 adopted budget included 286.75 full-time equivalent (FTEs) employees, the vast majority funded directly or indirectly through the General Fund. The fiscal year 2020–21 proposed budget includes a net loss of 44 FTEs for a total of 242.75 FTEs.

For comparability to the City's audited financial statements, General Administration is a new department incorporates the City Council, City Attorney's Office, City Manager's Office (including city clerk, public engagement, and sustainability), and Administrative Services (including finance, human resources, information technology, workers' compensation and general liability). For fiscal year 2020-21, the City Attorney's Office loses 1 FTE due to retirement and replacement with contracted services; the City Manager's Office loses 2 FTE vacant Management Analyst positions; Administrative Services loses 1 FTE vacant Administrative Services Director, 1 FTE vacant Human Resources Technician; 0.25 FTE vacant Accounting Assistant, and 1 FTE filled provisional Management Analyst position as the term expires. This results in one layoff.

In Community Development, the department loses 1 FTE vacant Community Development Director position; 1 FTE vacant Building Inspector; 1 FTE vacant Plan Check Engineer; 1 FTE vacant Senior Planner; and 1 FTE vacant Associate Planner. This results in no layoffs.

In Library and Community Services, the department loses 1 FTE Community Services Director; 1 FTE filled and 2 FTE vacant Recreation Coordinators; 1 FTE vacant Management Analyst; 1 FTE vacant Child Care Teacher; 2.75 FTE filled Gymnastics Instructors; 1 FTE filled Senior Office Assistant; and 2 FTE filled Program Assistants. This results in eight layoffs.

The Police Department loses 1 FTE vacant Police Records Specialist; 2 FTE filled Parking Enforcement Officers; 1 FTE filled and 1 FTE vacant Community Service Officers; 6 FTE filled and 4 FTE vacant Police Officers. This results in eight layoffs as one Parking Enforcement Officer occupies a part-time vacant position.

Public Works loses 0.5 FTE vacant Management Analyst; 1 FTE vacant Associate Civil Engineer; 2 FTE vacant Building Custodians; 1 FTE vacant Assistant Public Works Director - Transportation; 1 FTE vacant Associate Transportation Engineer; and 1 FTE vacant Junior Engineer. This results in no layoffs.

Contract or temporary help, such as seasonal employees that work during certain times of year, are not included in the FTE count because they are not benefited positions. To calculate an FTE, a benefited employee's regular scheduled annual hours are divided by the number of hours worked by a full-time employee, 2,080 hours. 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.

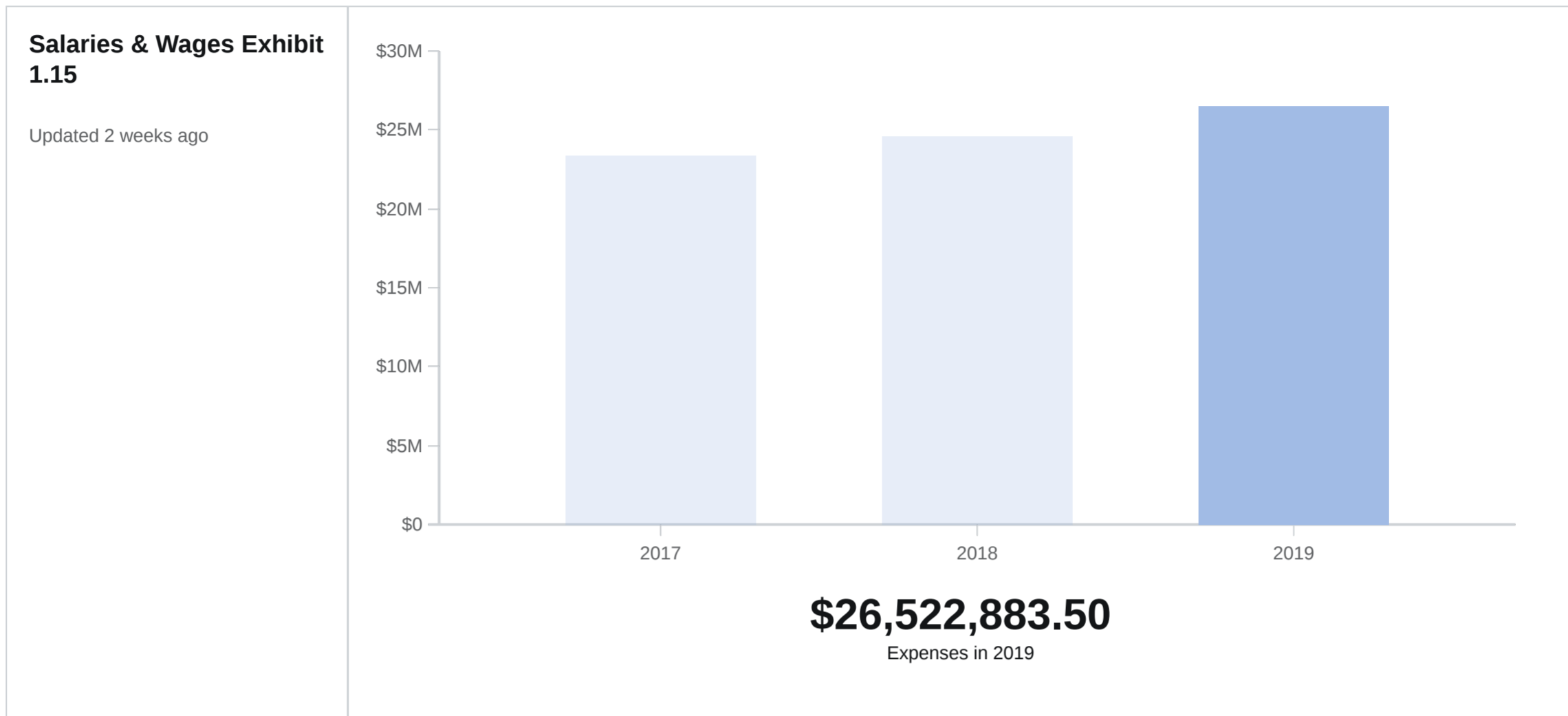


SALARIES & WAGES

In total, salaries and wages in fiscal year 2020–21 are budgeted at \$24.18 million, a \$6.15 million or a 20.3 percent decrease over the prior fiscal year's adopted budget. This category includes base salary and all salary related compensation such as overtime and incentive pays. The significant decrease is primarily due to the reduction in number of authorized staff.

The City has negotiated agreements with each of its four labor units which include cost of living adjustments. The cost increases for two of these agreements have been incorporated into the proposed budget while two have not been incorporated due to a tentative agreement between those units and the City which is available for consideration by City Council at the time of publication. The tentative agreements would defer the cost of living adjustments for up to a year depending upon the actual

economic conditions experienced by the City and freeze the employer share increase for employees, and both assumptions are included in the proposed budget.



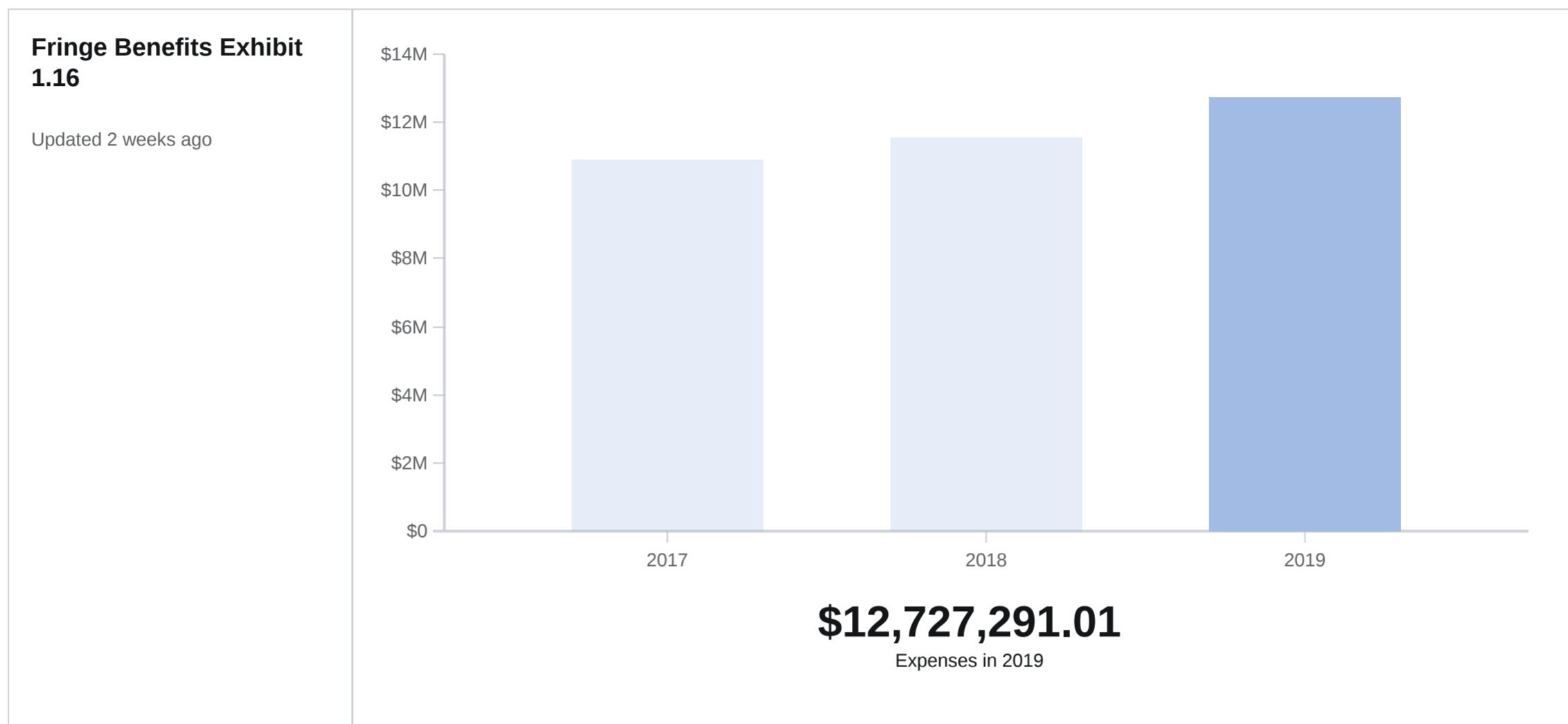
FRINGE BENEFITS

Total fringe benefits in fiscal year 2020–21 are budgeted at \$12.22 million, a \$2.13 million or a 14.8 percent decrease over the prior fiscal year’s adopted budget. Included in the fringe benefits budget are three major benefits: retirement/pension, contributions to the City’s cafeteria plan through which employees purchase medical insurance, and internal service charges for workers’ compensation and retiree.

The difference in change between salaries and wages and fringe benefits is driven largely by two factors. First, the City's costs for administration of its retirement contract are increasing as a share of wages due to assumption changes made by CalPERS beginning in December 2016. Second, the City made supplemental payments to CalPERS in



fiscal year 2019-20 in order to reduce the long-term interest payments on unfunded retirement liabilities. A similar supplemental payment is not included in the fiscal year 2020-21 proposed budget, reducing the total fringe benefits.



NON-PERSONNEL OPERATING COSTS

The remaining 35 percent, or \$20.03 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

Operating expenditures, which total \$6.33 million in fiscal year 2020–21, 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, \$2.46 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

Utilities

The budget for utilities, including gas, electricity, water and telecommunications, total \$1.71 million in fiscal year 2020–21. Of the total, 50 percent goes toward gas and electricity, 43 percent to water and the remaining 7 percent for telecommunications.

Important to note is that the electricity and gas charge includes lease payments

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 \$0.72 million for the General Fund's share of the City's General Liability Internal Service Fund and \$0.23 million for credit card fees (the fees the City is charged for accepting credit card payments).

Travel and Meetings

The travel and meetings category, budgeted at \$0.06 million in fiscal year 2020–21, consists of travel and meeting costs related to training and seminars, including the cost for mileage reimbursements. In light of the fiscal constraints and reduction in travel and congregate events, this category is reduced by 75% in fiscal year 2020-21.

Services

Budgeted expenditures in this category total \$6.61 million in fiscal year 2020–21 and cover a wide variety of service areas, including plan checking services, legal services, the annual

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

Expenditures in this category, \$0.75 million in fiscal year 2020–21, are primarily for the General Fund's contributions to the Vehicle Replacement Internal Service Fund which was updated to reflect a 10-year replacement schedule. The other major category is the Community Funding Grant Program, which provides funds to non-profit organizations which benefit the community with services and programs not offered by the City.

Fixed assets and capital outlay

Budgeted expenditures for fiscal year 2020–21 are \$0.26 million and consist of purchases of items such as office equipment and other specialized equipment

Repairs and maintenance

This category has budgeted expenditures of nearly \$1.04 million in fiscal year 2020–21, which covers a wide variety of repair and maintenance activity. Other significant

services, the annual financial audit, consultants for special studies, the median landscaping contract and street sweeping. The \$6.61 million total in fiscal year 2020–21 is \$4.4 million lower than the prior year's adopted budget as a result of removal of a contingency budget as well as consolidation and reduction of contract services in order to match revenue reductions.

required by the operating departments.

expenditures include maintenance on the City's 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 2020–21, the total transfers to other funds is \$3.27 million. Of this amount, \$3.02 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 of this document. As with many cities on the peninsula, the City's 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 (CIP).



Budget navigation

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City of Menlo Park

General Administration

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

General Administration

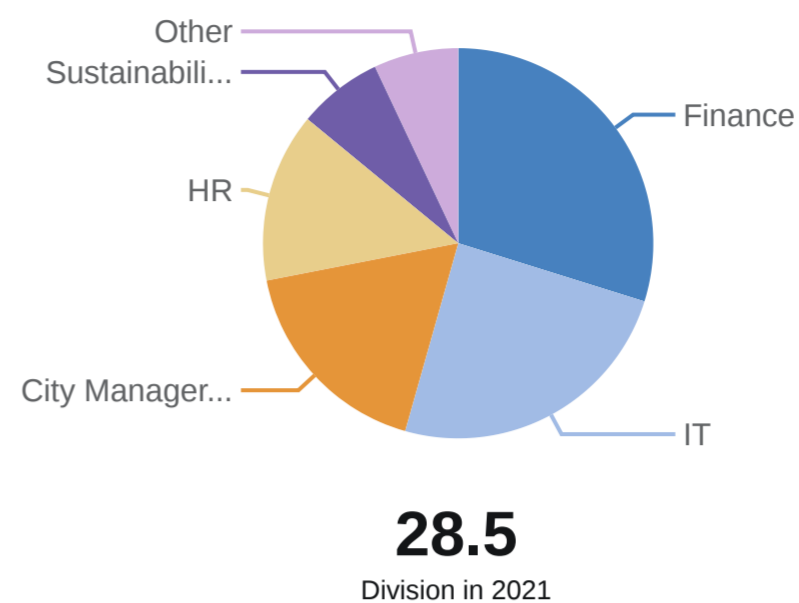
The fiscal year 2020-21 proposed budget combines the City Manager's Office and Administrative Services into General Administration in order to mirror the formatting of the City's Comprehensive Annual Financial Report (CAFR), the audited financial statements prepared after the close of each fiscal year.

CITY MANAGER'S OFFICE

The City Manager implements the City Council's plans and priorities by coordinating the work of all departments and employees, except the City Attorney.

The City Manager's Office is charged with providing objective, comprehensive expertise to the City Council through clear staff reports and presentations of thoughtful and strategic recommendations. This office also identifies emerging and unmet community needs, linking them clearly to the City's funding priorities and service levels, while supplying helpful information and referrals to residents with questions, comments and concerns. The City Manager's Office improves citywide operational effectiveness and efficiency, conducts studies for organizational improvement, designs and develops performance measures, analyzes proposed and adopted policies, assists in budget development, responds to community issues and coordinates special projects.

General Administration



OFFICE OF THE CITY CLERK

The City Clerk's Office is responsible for the coordination, production and posting of the City Council's agendas and packets, including information and materials reviewed by City Council in preparation for public meetings. The City Clerk ensures public access to agenda materials and understanding of the process for making public comments and participating in public meetings.

OFFICE OF SUSTAINABILITY

This Office promotes environmental sustainability by developing and implementing policies, programs and projects related to reducing Menlo Park's contribution to climate change. This is done through implementation of Climate Action Plan strategies adopted by City Council and annual work plan items. This includes administering new programs or policies, such as implementing the community zero waste plan. The Office

The City Clerk is also the custodian of a wide range of official documents and permanent City records including contracts, agreements, recorded documents, minutes, resolutions and ordinances. The Clerk is responsible for responding to requests for public information under the California Public Records Act.

The Clerk is also the primary liaison to City Council- appointed commissions/committees serving as advisory bodies to the City Council. Additionally, the Clerk is the local Elections Official, responsible for posting legal notices, processing candidate filings, campaign reports and financial disclosures.

also responsible for managing the community's waste by overseeing the franchise agreement with Recology and other disposal/recycling operational contracts relating to the Shoreway Environmental Center recycling facility in San Carlos. The Office also supports the Environmental Quality Commission and processes heritage tree ordinance appeals.

2019-20 HIGHLIGHTS

1. Activated the Emergency Operations Center to manage the COVID-19 pandemic local emergency
2. Implemented a virtual meeting platform to continue essential services, including City Council and Planning Commission meetings, under strict social distancing guidelines
3. Implemented a telephone based virtual town hall meeting platform to improve access to City leaders during the stay-at-home order
4. Appointed a Public Engagement Manager to assist the organization in implementation of the Institute for Local Government's TIERS public engagement framework
5. Presented the City's organization by service areas with description of essential/mandated baseline and

2020–21 BUDGET AND INITIATIVES

1. Adapt the organization and the City Manager's Office to significant budget reductions required to stabilize the organization as a result of the COVID-19 pandemic financial crisis
2. Initiate extraordinary cost and resource containment strategies to ensure that the City maintains a balanced budget as amended by the City Council, including opportunities to restore services curtailed in the adopted budget
3. Adopt City Council procedures to guide efficient governmental operations in recognition of available resources and in accordance with the City Council majority's direction
4. Complete the conversion to district-based elections with the election of

essential/mandated, baseline, and flexible capacity to facilitate goal setting

6. Launched a pilot early release City Council packet process providing 10 calendar days for City Councilmember and public review of meeting agendas and staff reports
7. Successfully implemented electronic signature, agenda management, and cloud based file sharing tool eliminating the use of paper in the process
8. Completed citywide retention schedule update
9. Presented a balanced budget to ensure the City's financial stability in anticipation of a second wave of COVID-19 pandemic financial crisis impacts
10. Completed organizational studies of the Public Works and Community Development departments
11. Adoption of reforms to the Heritage Tree Ordinance to strengthen tree protections, reduce community conflicts, and increase administrative efficiencies
12. Adoption of ground breaking Reach Codes to reduce development impacts on climate change by requiring new buildings to be natural gas free and mainly use electric renewable power provided by Peninsula Clean Energy

Districts 3 and 5 councilmembers in November 2020 and onboard new councilmembers

5. Complete the annual goal setting process to restore budgetary alignment of resources to City Council priorities
6. Implement recommendations from the communications master plan to develop a citywide communications and public engagement program
7. Implement new public engagement focused virtual meeting platform
8. Redesign and update the City's webpage
9. Adopt an updated greenhouse gas reduction strategy
10. Identify a path of success for City Council directed initiative not included in the fiscal year 2020-21 budget
11. Fill vacant executive and management team positions funded by the fiscal year 2020-21 budget

FINANCE DIVISION

The Finance Division coordinates all taxes, fees and investments, prepares and monitors the annual budget, oversees the purchasing process, pays employees and vendors, and manages the City's general liability risk



management program. The Division sets and administers fiscal policies and procedures for all City departments ensuring internal control over City assets. The Division provides:

Accounting, financial reporting and budget

This function performs accounting for all of the City's financial transactions, prepares the citywide annual financial statements (Comprehensive Annual Financial Report or CAFR), compiles the City Manager's adopted budget, monitors the City Council's adopted budget, provides all other financial reporting required by either agreement or statute and enforces internal controls to protect the City's assets against loss.

Revenue and risk management

This function oversees the City's cash flow to meet cash requirements for operations, collects business license taxes, administers the City's 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 our 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 also implements Federal, State and local mandates and requirements related to employment. The Division provides:

Recruitment and Retention

This function includes employee recruitment, selection, onboarding, and retention of those who are interested in joining a team of dedicated and talented

Classification, Compensation, and Benefits

This function ensures application of appropriate classification and compensation principles and

joining a team of dedicated and talented professionals and willing to take on new and exciting projects. Managing and planning efforts to enhance employees work/life balance and support career development.

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 and safely return to work.

INFORMATION TECHNOLOGY DIVISION

The Information Technology Division is responsible for the deployment, maintenance and support of the entire organization's technology infrastructure. This includes supporting City operations



with effective enterprise technologies consisting of business software applications, data information systems, and computer hardware and software. The Division's goal is to provide a reliable, secure and robust technology environment that ensures the continued business operations of the City.

Network, systems and telecommunications infrastructure

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

Business systems

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

End user support

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

2019-20 HIGHLIGHTS

Finance

Human

Information

Resources

1. Recognized by Government Finance Officers Association (GFOA) for the Comprehensive Annual Financial Report for fiscal year 2018–19 and annual budget for fiscal year 2019–20
 2. Implemented new budgeting software providing additional and instant insight into City financials
 3. Transitioned to electronic payments through an Automated Clearinghouse (ACH) method rather than paper checks
 4. Completed recruiting efforts and fully staffed the Finance Division
1. Decreased the City's vacancy rate
 2. Negotiated successor Memorandum of Understanding with the Police Officers' Association
 3. Successfully transitioned the City's employee engagement activities into the division
 4. Changed disability plan and life insurance carriers to achieve cost savings and improved customer service

Technology

1. Continued implementation of the Information Technology Master Plan, a five-year plan identifying the work necessary to enhance public facing technologies
2. Product selection and implementation of the City's land and parcel management system replacement allowing for more efficient and effective management of the City's land assets and permitting processes
3. Completed the upgrade and redesign of the City's graphical information systems (GIS) used to provide spatial data information services to staff and the community
4. Product selection of the City's first operations management system which will be used to manage and maintain major city assets
5. Continued enhancement to core network, systems and communications infrastructures needed to ensure reliable and secure network operations

2020-2021 BUDGET & INITIATIVES

Finance

1. Complete the implementation of the City's new budgeting software and publish the full budget document and Capital Improvement Plan (CIP) budget with dynamic, embedded charts and graphs
2. Complete cross training among Finance Division staff for succession planning and leave coverage in accounts payable, treasury, financial reporting and risk management.
3. Transition all purchasing and procurement activities to a fully digital platform, reducing the reliance on legacy and paper-intensive systems

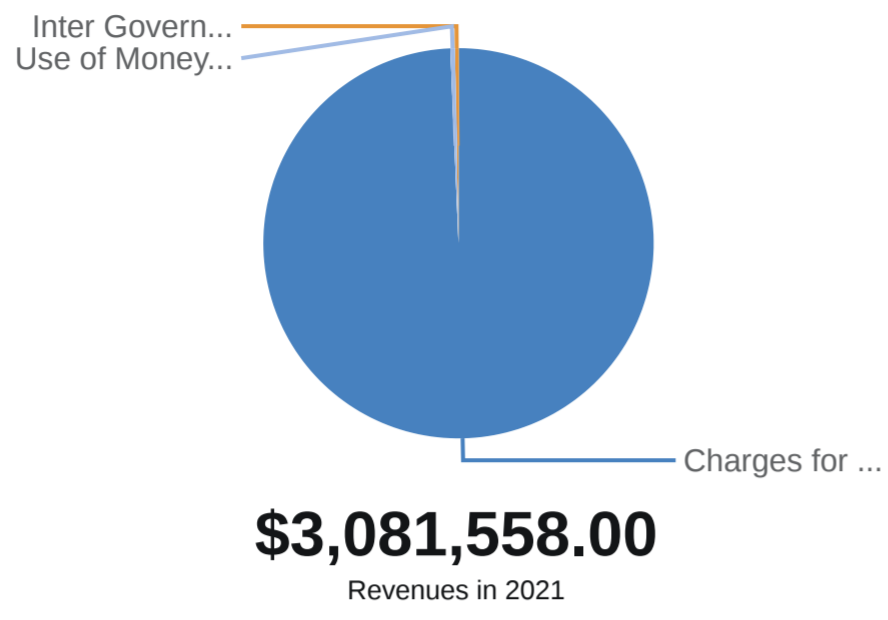
Human Resources

1. Identify Employees satisfaction rate with Human Resources and explore/understand how it can be improved.
2. Continue to update and create policies to further reduce City risk of liability and ensure consistent application of rules.
3. Continue to transition to a new Human Resources Information System for enhanced data integrity and user efficiency.
4. Develop and improve the onboarding process for new employees through digitization

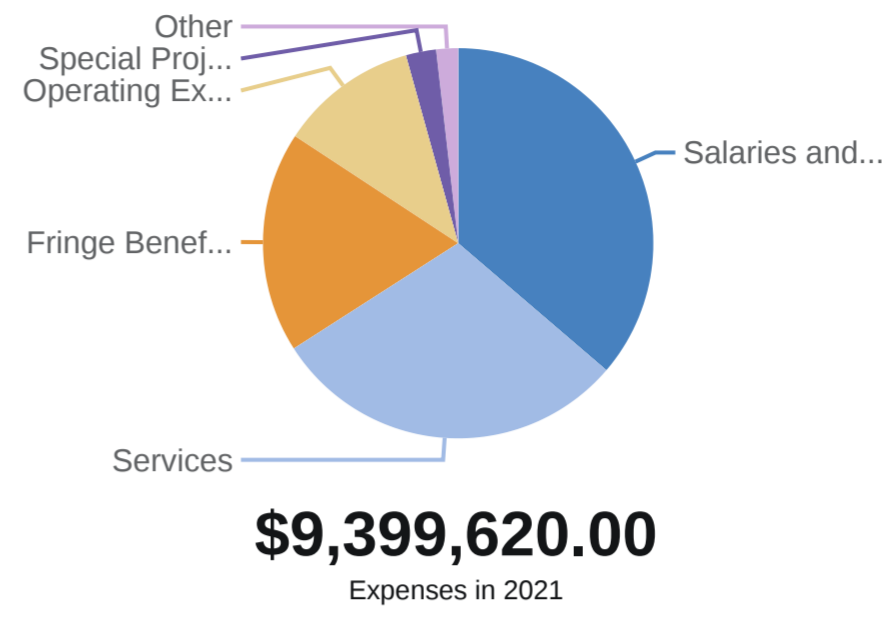
Information Technology

1. Continue IT Master Plan initiatives which include technology infrastructure enhancements and enterprise business applications
2. Complete the implementation of the land management system replacement project
3. Complete IT staffing recruitments and fill Division vacancies
4. Continue to review and revise IT policies and procedures to ensure conformity with current industry best practice

General Administration Revenue FY2020-21



General Administration Expenditures FY2020-21



General Administration Departmental Revenue Summary (ALL FUNDS)

Help ▾ Share ▾

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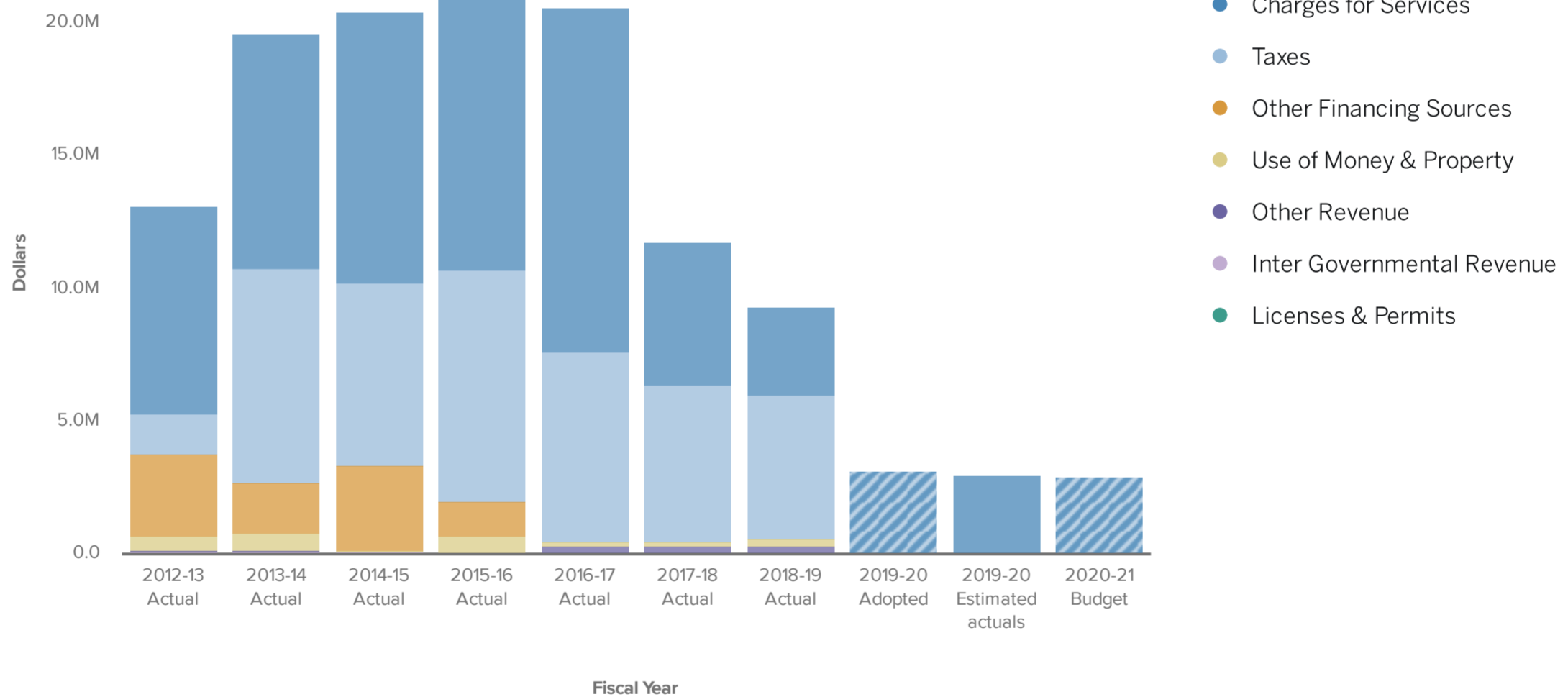
Broken down by

Revenues ▾ General Administration



Sort Large to Small ▾

Visualization



General Administration Departmental Expenditures Summary (ALL FUNDS)

Help ▾ Share ▾

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← Back History ▾ Reset

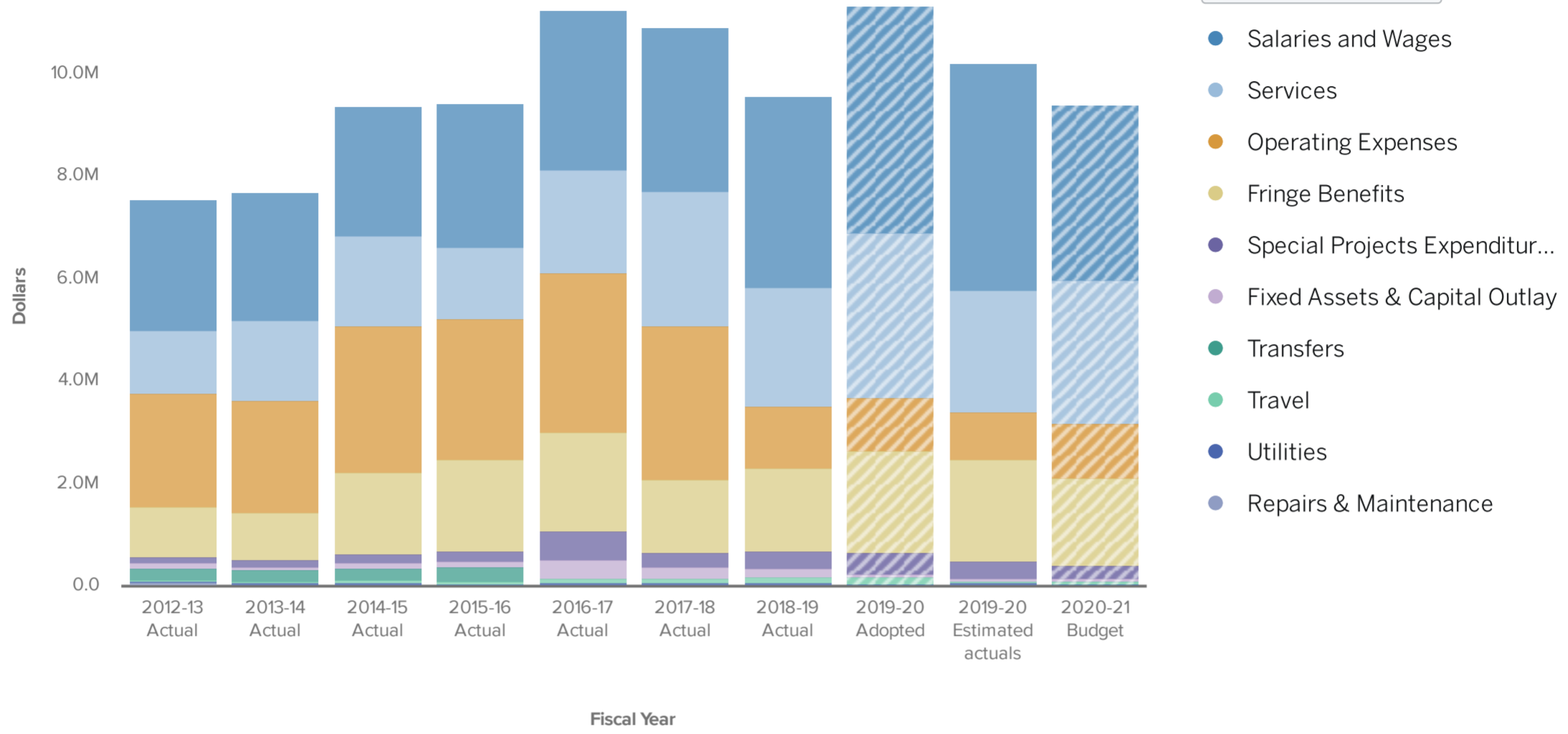
Broken down by

Expenses ▾ General Administration



Sort Large to Small ▾

Visualization



Workload Indicators

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🔍 Search in table Search

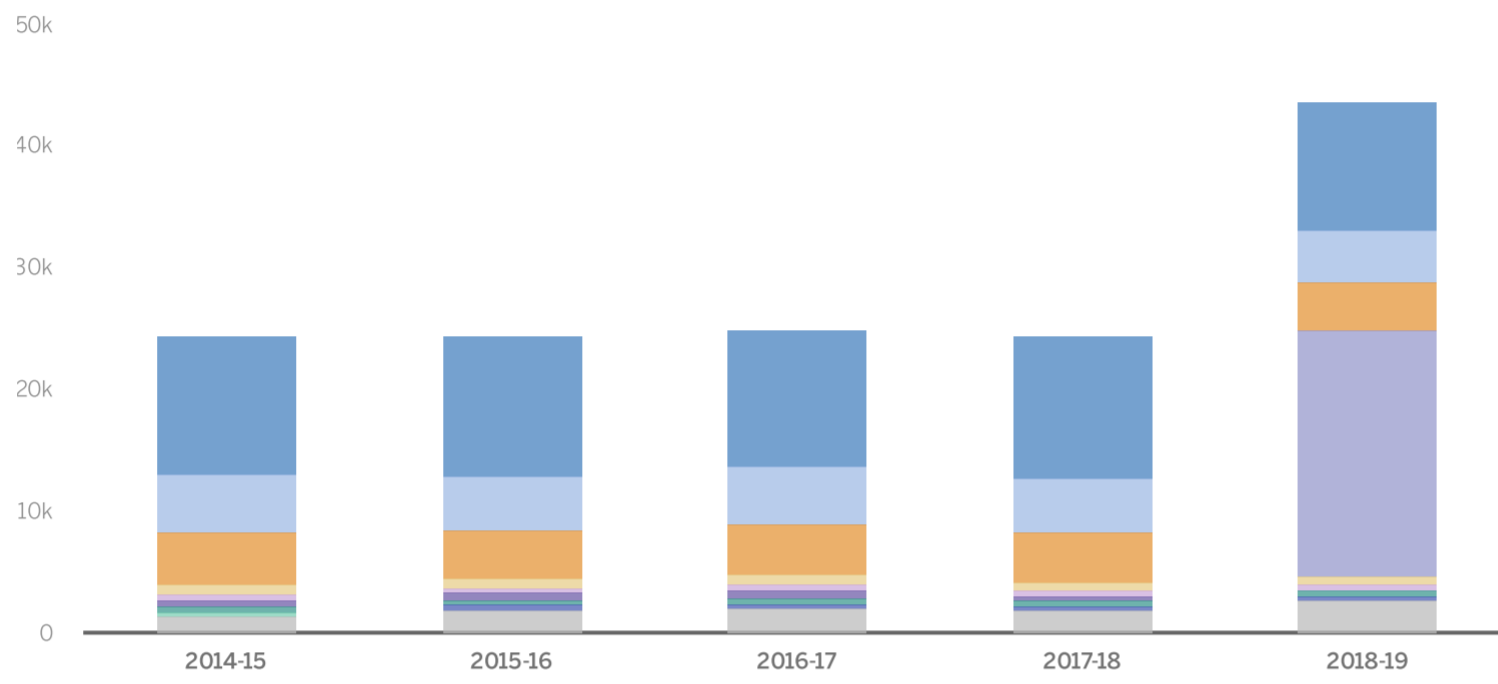
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Workload Indicators { } General Administration ×

Visualization



Sort Large to Small ▾

- Number of payroll checks/ ...
- Number of new business lic...
- Number of vendor payments
- Landscape meters receivin...
- Number of new business lic...
- User/Email Accounts
- Participants at waste mana...

Data



Authorized personnel

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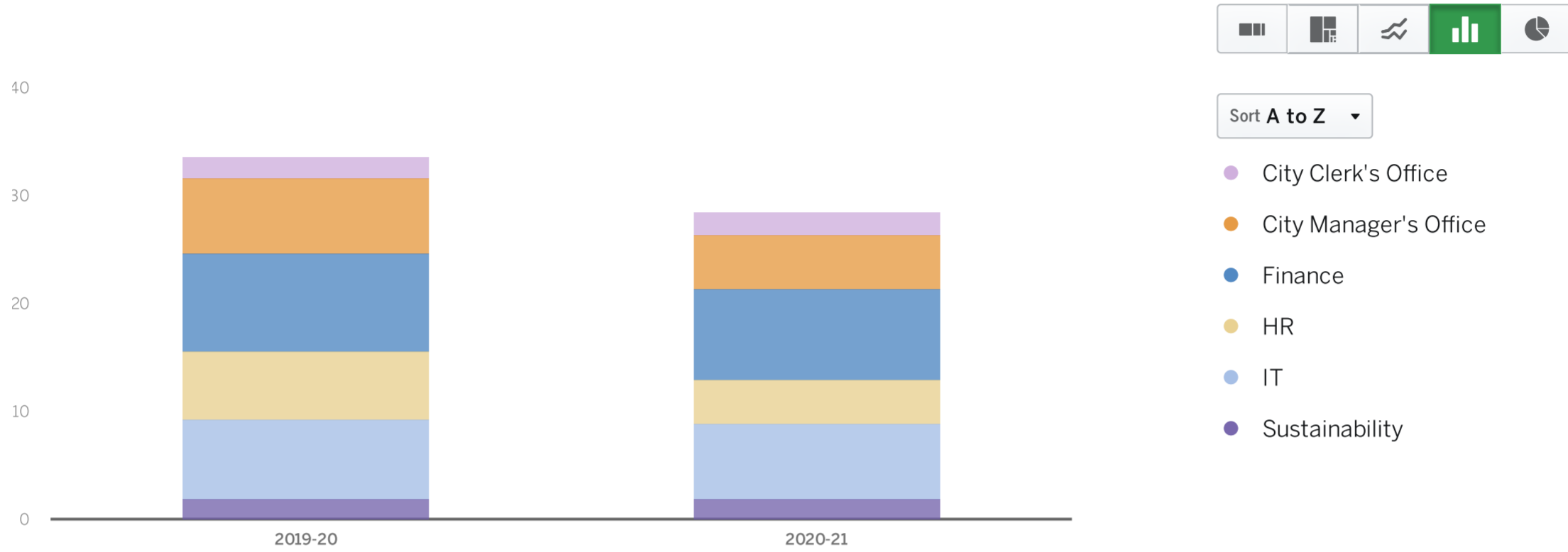
Search in table Search Showing 89 rows

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Broken down by

Division = General Administration ×

Visualization



Data

Records

Fiscal year ▾	Position title ▾	Department ▾	Division ▾	FTE ▾	Standard Hours per Year* ▾	Default Allocation ▾	Ft
2021	Senior Accountant	General Administration	Finance	0.85	2080	0.85	
2021	Senior Accountant	General Administration	Finance	0.15	2080	0.15	
2021	Information Technology Spe...	General Administration	IT	1	2080	1	

Budget navigation

- [Return to the cover/table of contents](#)
- [Go back to General Fund expenditures](#)
- [Continue to the Community Development Department](#)



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City of Menlo Park

Community Development Department

Planning, Building, Housing and Economic Development

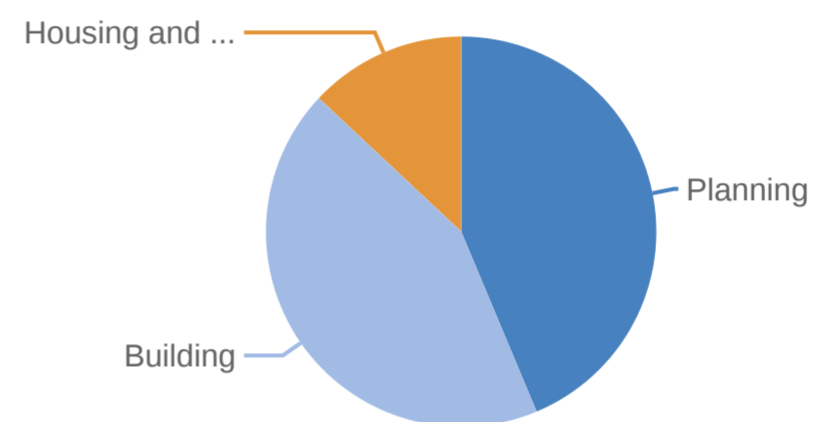
Overview

The Community Development Department is responsible for ensuring a sustainable and vibrant community that supports a high quality of life for residents, businesses and visitors.

The Department is comprised of the Planning, Building, and Housing and Economic Development Divisions. Core services performed by the Department include:

- Long Range Planning
- Current Planning
- Building Permitting and Inspection Services
- Housing and Economic Development

Community Development



25.75

Division in 2021



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 and the El Camino/Real Downtown Specific Plan, and other related documents that establish goals, policies and implementation strategies guiding future City decisions to 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.



Housing and Economic Development

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 City's 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 serves as the liaison to the Housing Commission.

Economic Development acts as a business liaison and assists in obtaining a thorough and effective development review process. This includes outreach to local businesses and referrals to State and Federal programs. The staff collaborates with a number of economic development associations, community-based organizations and State and Federal resources to market Menlo Park as an attractive location for businesses.



2019–20 Highlights

- Adopted the 2019 California Building Standards Code and Local Amendments, including a reach code requiring all new buildings to be fully electric.
- Successfully launched Accela, the City's new permit tracking and land data system, to increase functionality and better manage workflows while providing improved tools and transparency to the public.
- Issued building permits and conducted ongoing inspections of large construction projects such as Station 1300, the Guild, Menlo Gateway - Phase II, Facebook 22 and 500 El Camino Real.
- City Council approved loan of \$635,502 of Below Market Rate (BMR) housing funds to support the preservation of MidPen's Willow Court affordable rental housing with a total of 6 units designated for very low and low income tenants.

2020–21 Budget and Initiatives

While there is still expected to be a high level of development interest primarily driven by the adoption of long range planning documents, the Department does face some uncertainty in the face of economic conditions resulting from the COVID-19 pandemic. The Department's budget reflects a reduction in operational and personnel costs as result of a decrease in anticipated revenues in the upcoming fiscal year.

The majority of planning review, building permitting and inspection services are self-supporting through fees set to recover service costs. However, the budget includes significant reductions to contract services which support these functions, economic development and housing activities, and long range planning initiatives.

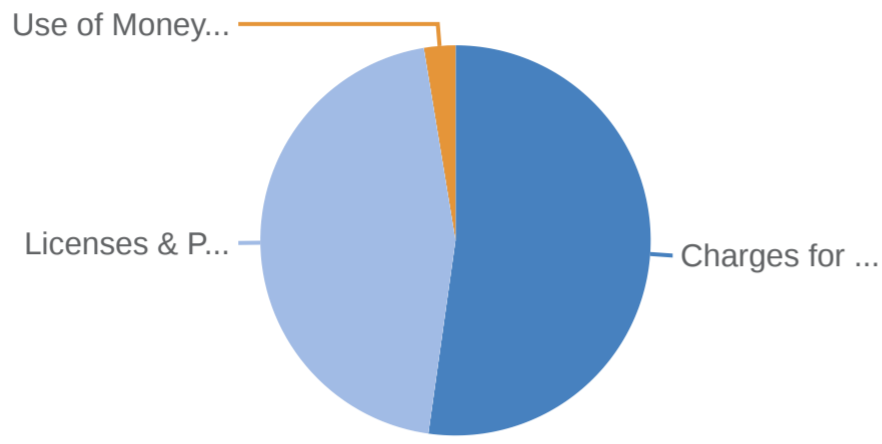
- Modified/repurposed the Tenant Relocation Assistance Program to the Tenant Assistance Program, making \$100,000 available for emergency rental assistance.
- Adopted rent limits and just cause urgency ordinance.
- Finalized the inclusionary housing study (BAE).
- Completed the sale of three BMR ownership housing units at former Roger Reynolds site.
- Prepared and submitted SB 2 Grant application and was awarded \$150,000 to support projects that would accelerate housing production, including the creation of tools to promote the development of accessory dwelling units (ADUs).
- Finalized adoption of an ordinance regulating commercial cannabis activity.
- Assisted in the adoption of a local minimum wage ordinance.
- Adopted a temporary small business tenant eviction moratorium to stabilize businesses in Menlo Park during the stay-at-home order.
- Supported the City's donation of \$70,000 to the San Mateo County Strong Fund to assist small businesses affected by COVID-19.
- Adopted an urgency ADU (Accessory Dwelling Unit) ordinance to conform to new state law.
- Processing of large projects within the El Camino Real/Downtown Specific Plan Area and the Bayfront Area, including pending projects that could add approximately 3,200 net new residential units, over 400 new hotel rooms, and approximately 900,000 million square feet of net new non-residential uses.
- Successful recruitment for the Assistant Community Development Director / Building Official, Senior Building Inspector, Building Inspector, Assistant

Department goals and initiatives for fiscal year 2020-21 include:

- Implement SB 2 Grant to support projects that accelerate housing production, including tools to encourage the development of accessory dwelling units and review of the development regulations in the El Camino Real/Downtown Specific Plan.
- Initiate and identify the scope of work for the 2023 Housing Element.
- Coordinate and complete the building permit review for the Belle Haven Community Center and Library project.
- Development review of large, complex residential, life science, office, and mixed-use projects located within the Specific Plan and Bayfront Areas, including a 60-acre master plan (Willow Village).
- The ongoing construction management, inspection and occupancy of major residential and mixed-use developments.
- Explore and implement strategies for the recovery of local businesses affected by COVID-19.
- Continue to augment Accela to enhance customer and employee experience.
- Update the existing BMR Guidelines including modifications to the preferences and maximum household size, additional information related to the homebuyer program and other administrative articles.
- Prepare a Below Market Rate (BMR) Notice of Funding Availability / Request for Proposals (NOFA/RFP) for approximately \$10 million available for affordable housing production and preservation activities that provide housing for very low, low and moderate income households.

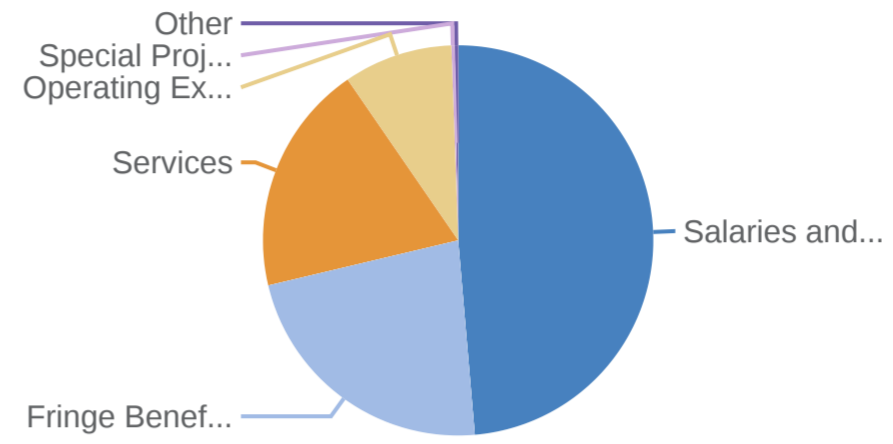
Planner, Associate Planner, and Planning Technician positions.

Community Development Departmental Revenue FY2020-21



\$4,869,923.00
 Revenues in 2021

Community Development Departmental Expenditures FY2020-21



\$6,427,867.78
 Expenses in 2021

Community Development Departmental Revenue Summary

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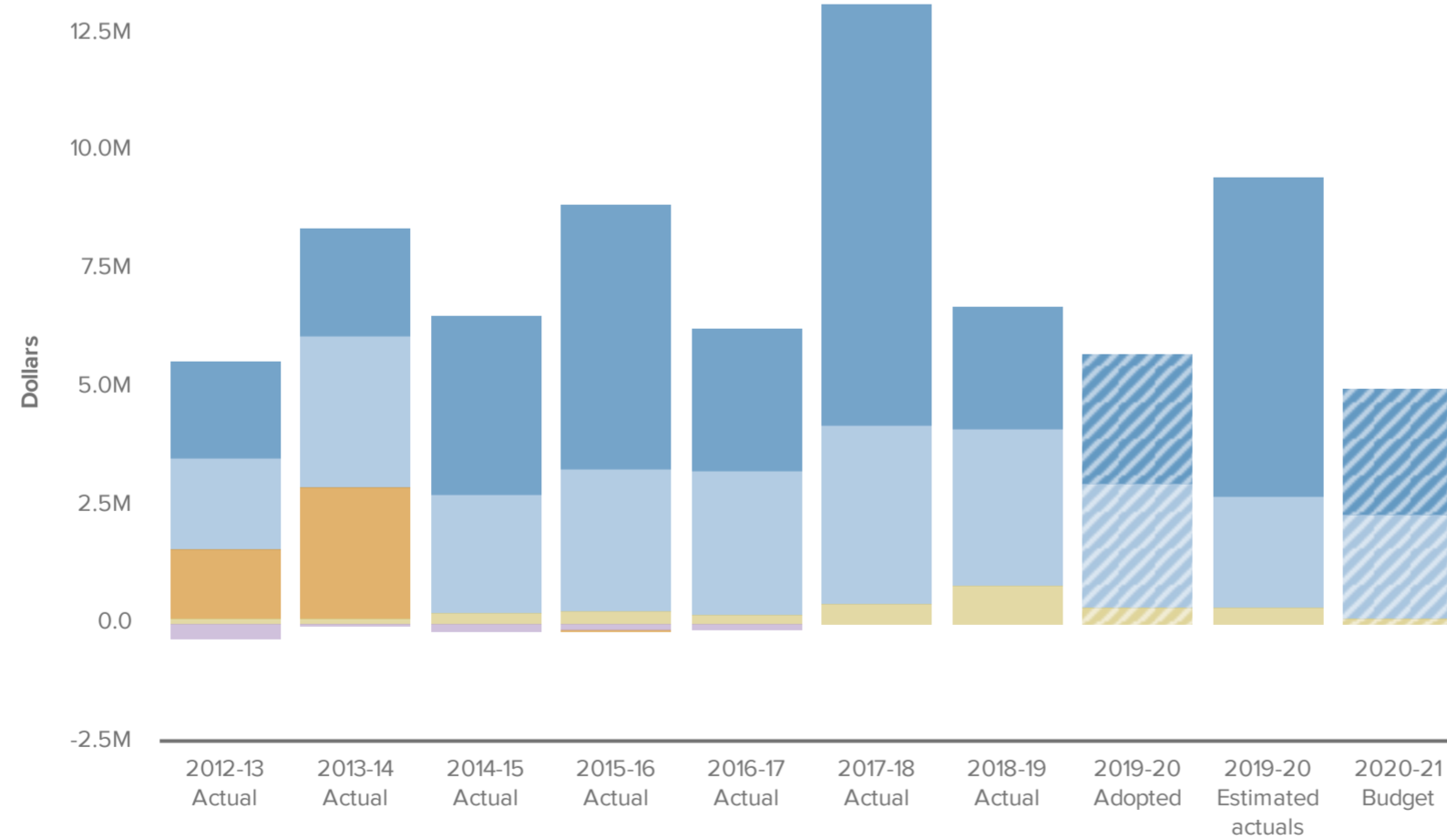
Broken down by

Revenues Community Development



Sort Large to Small ▾

Visualization



Fiscal Year

- Charges for Services
- Licenses & Permits
- Other Financing Sources
- Use of Money & Property
- Other Revenue
- Inter Governmental Revenue

Community Development Departmental Expenditures Summary

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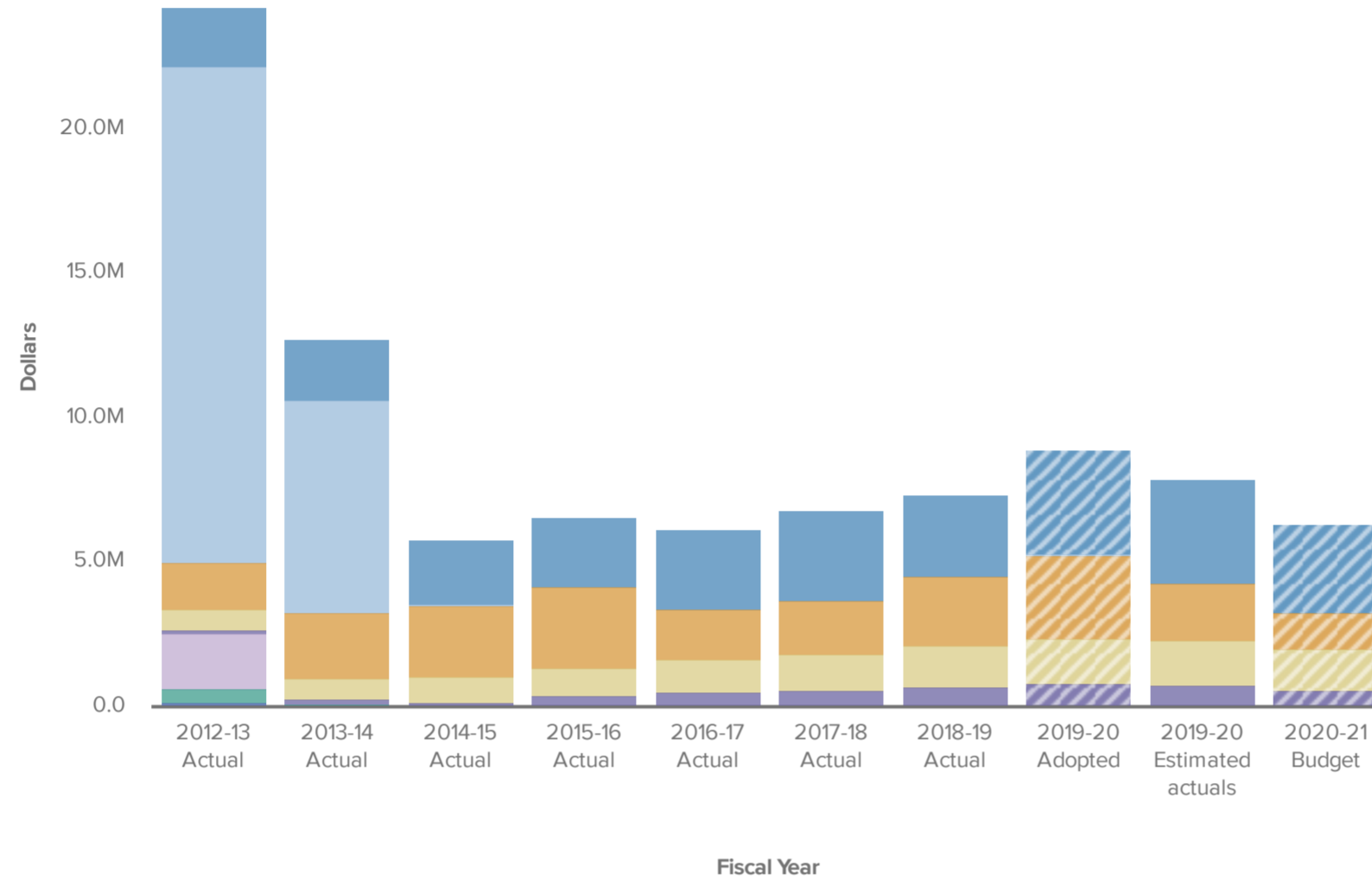
Broken down by

Expenses ▾ Community Development



Sort Large to Small ▾

Visualization



- Salaries and Wages
- Special Projects Expenditur...
- Services
- Fringe Benefits
- Operating Expenses
- Transfers
- Fixed Assets & Capital Outlay
- Utilities
- Project Control
- Travel
- Repairs & Maintenance

Workload Indicators

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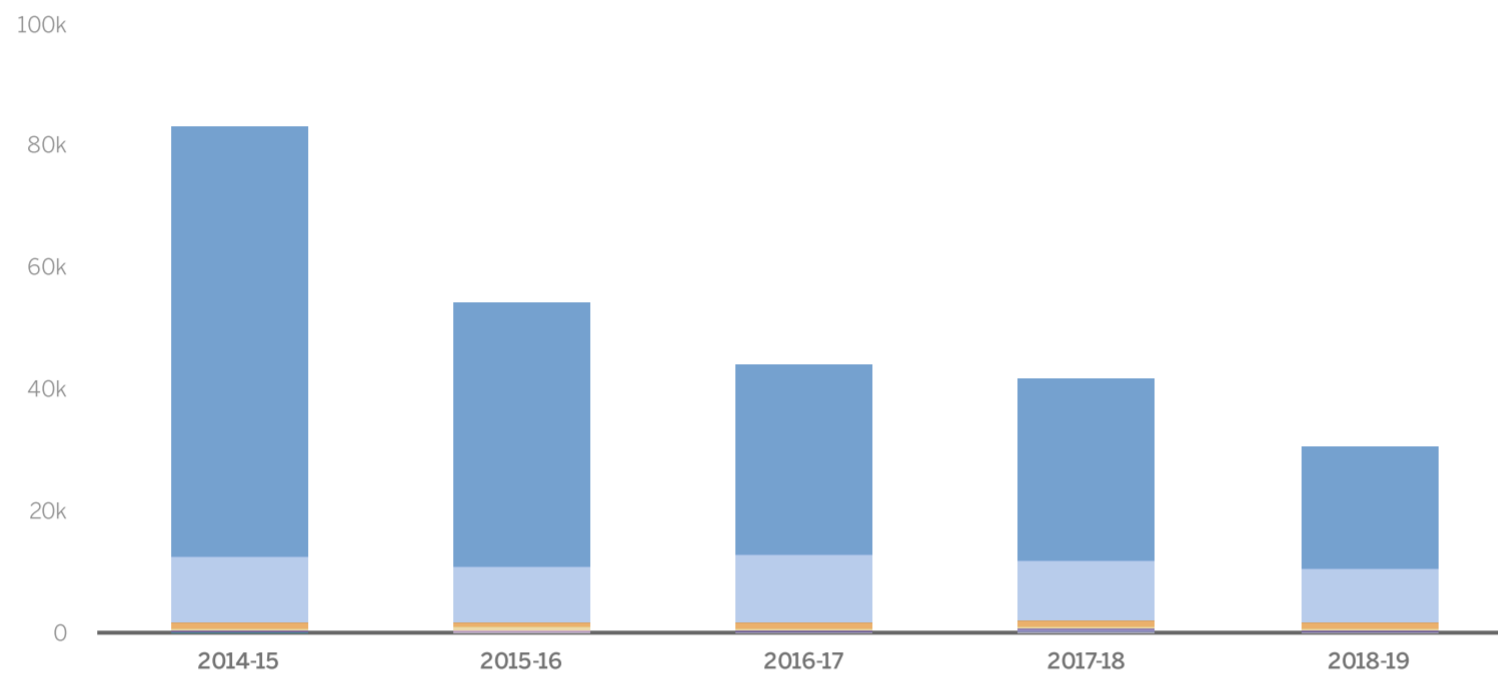
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Broken down by

Workload Indicators { } Community development ×

Visualization



Sort Large to Small ▾

- Notices mailed
- Inspections conducted
- Residential building permit...
- Notices prepared
- Commercial building permi...
- Land use applications recei...
- Planning Commission reports

Data



Authorized personnel

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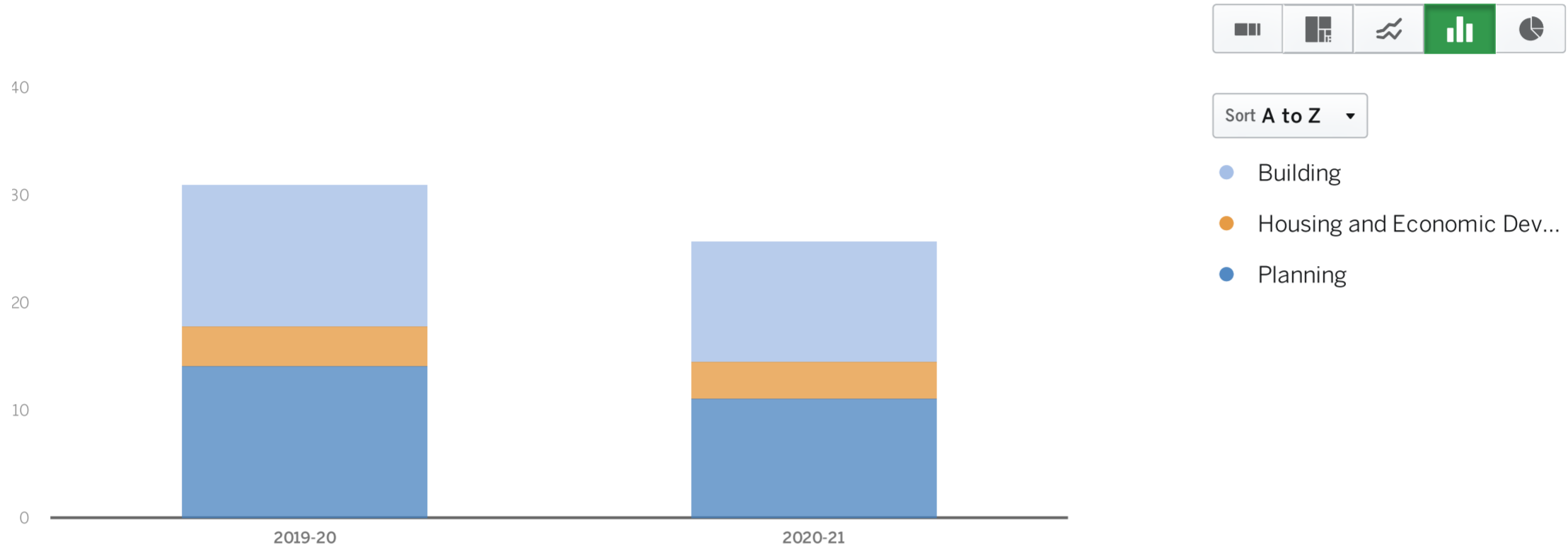
Search in table Search Showing 72 rows

← Back ↻ Reset

Broken down by

Division = Community Development ×

Visualization



Data

Records

Fiscal year ▾	Position title ▾	Department ▾	Division ▾	FTE ▾	Standard Hours per Year* ▾	Default Allocation ▾
2021	Permit Manager	Community Development	Building	1	2080	1
2021	Assistant Community Devel...	Community Development	Building	1	2080	1
2021	Permit Technician	Community Development	Building	1	2080	1

- [Continue to the Library and Community Services Department](#)



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City of Menlo Park

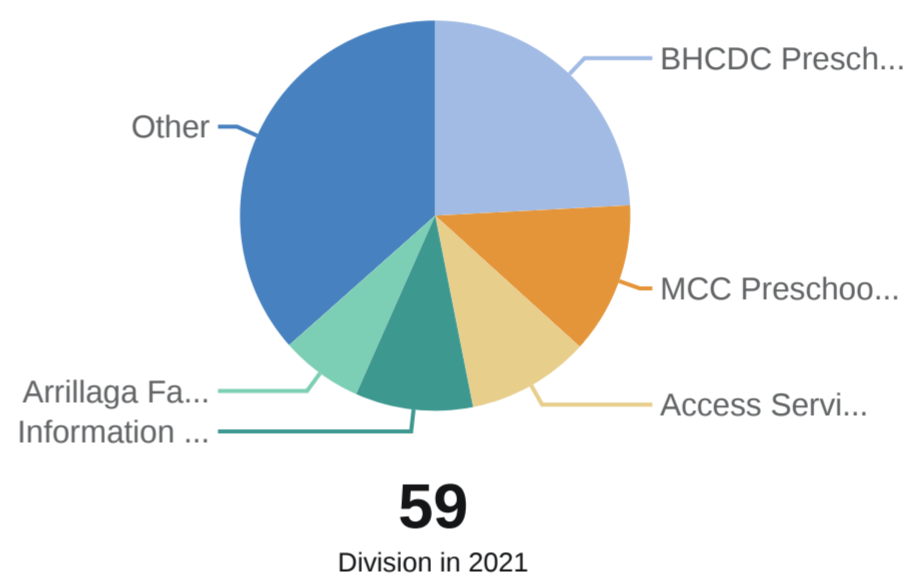
Library and Community Services

Information Services, Access Services, Youth Services, Child Care, Senior Services, Youth and Adult Sports, Recreation, Aquatics, and Facilities and Rentals

COMMUNITY SERVICES OVERVIEW

The Library and Community Services Department provides recreation programs, social services and facilities enriching the lives of Menlo Park and other area residents. The Department's goals are supporting healthy lifestyles, helping people learn new things and providing opportunities to connect with one another as a community. The Library consists of the Burgess Campus Main Library and the Belle Haven Branch Library. Community Services includes activities in 10 different facilities totaling 130,000 square feet, featuring a state-of-the-art gymnastics center, two gymnasiums, two community centers, three child care centers, two community pools and a senior center. Additionally, this Department hosts citywide special events, a summer concert series and programs at the local performing arts center.

Library and Community Services



SPORTS & RECREATION

Adult Sports including basketball leagues, softball leagues and volleyball classes are offered. There are also drop-in opportunities for basketball, volleyball, floor hockey and badminton. Community Services also offers specialty programming such as Team Fitness and Menlo Swim and Sport providing boot camp fitness classes. are also offered.

Youth Sports include basketball leagues, a girls' volleyball league and the Kids Love Soccer program. The Department also sponsors AAU basketball tournaments and provides contract classes including basketball, golf, tennis and various sports clinics.

Menlo Park Gymnastics provides very popular gymnastics programs, including an extensive preschool program and girls competitive team. The Arrillaga Family Gymnastics Center offers aerial arts classes that includes silks, trapeze, fitness classes and rentals for community meetings.

Youth and adult recreation classes at our two recreation centers include health and fitness, dance, martial arts, cooking, art, music, performing arts, crafts, horseback riding, sports (including ice skating, hockey, soccer, tennis, basketball and baseball), computer skills, English as a Second Language (ESL) and more.

Aquatics programming is provided through a contractor agreement with Team Sheeper, Inc. and includes year-round programming at both the Burgess and Belle Haven Pools.

Other recreation facilities include tennis courts, a skate park, picnic areas, sports fields, two dog parks and Bedwell Bayfront Park, a 160-acre open space area with walking trails along San Francisco Bay.



SPECIAL EVENTS



Ten major community events are held each year, as well as an eight-week summer concert series and movie series. These events include Kite Day, Fourth of July Parade and Celebration, Annual Downtown Block Party, Movies in the Park, Halloween Hoopla Costume Parade, Breakfast with Santa,

CHILDCARE & TEEN ACTIVITIES



The Belle Haven Child Development Center provides licensed, subsidized child development services for income-qualified children ages 3–5 and is partially funded through State grants. The program includes a nutritional component.

The Menlo Children's Center provides licensed

SENIOR SERVICES



The Menlo Park Senior Center offers classes, social services, special events, recreation and social activities, for older adults and residents over the age of 55. Programs include nutrition and exercise programs for older adults, arts and crafts, peer counseling, a men's social hour, insurance counseling, ESL

Holiday Tree Lighting, Egg Hunt and more.

The Community Services Department also programs the Menlo-Atherton Performing Arts Center for 55 days per year with a combination of rentals and city-sponsored programs, including the Music at Menlo summer festival, Kepler's Arts and Lectures, children's concerts and sing-alongs, movie nights and local performing arts groups which are supported by a Grant for the Arts program.

Center provides licensed childcare for ages 18 months through five and a half years old, as well as after school care for school aged children. A full-day summer camp program is also provided. All care includes a nutritional component, academic support and transportation from local schools.

The Belle Haven Youth Center houses the Belle Haven After-School Program, providing licensed childcare for school aged children, as well as a full-day summer camp program. A nutritional component, homework program and transportation from local schools is included.

courses, dance and fitness classes. Nutritious daily meals are offered and are prepared in-house.

2019-20 HIGHLIGHTS

- There were approximately 20 community special events held this year including the Summer Concert series, Movies in the Park, Fourth of July Parade and Celebration and Halloween Hoopla. Some events were cancelled due to COVID-19 pandemic closure.
- Menlo Children's Center After School Program enrollment is at full capacity
- Camp Menlo at the Belle Haven Youth Center is at full capacity for the 3rd consecutive year
- Completed the Nealon Park Nature

2020-21 BUDGET & INITIATIVES

- Complete transitional services plan for the Multi-Generational Community Center and Library.
- Develop business plans for the Onetta Harris Community Center, the Senior Center and the Belle Haven Youth Center to support the new Multi-Generational Community Center and Library.
- Research and develop more sports programming for the Belle Haven neighborhood.

Play Area, the City's first all-abilities inclusive playground

- Completed Nealon Park Tennis Court repairs and reconstruction projects
- One to One Scholarship Program through the Belle Haven Community Development Fund awarded over 50 scholarships to youth and teens for the Summer of Service (SOS) program and various recreational classes.
- Belle Haven Child Development Center received a higher quality tier rating from Quality Rating and Improvement System (QRIS) and due to the increased rating the program received an additional grant in the amount of \$22,500 from QRIS.
- Launched "Menlo Mania" summer camp, a merger of City operated summer camps on the Burgess campus resulting in improved content and quality as well as an efficient use of City resources.
- Completed the Parks and Recreation Facilities Master Plan which was accepted by the City Council in October 2019.
- The City received and accepted an offer to collaborate with Facebook to develop a Multi-Generational Community Center and Library in the Belle Haven neighborhood.
- Began the community engagement process for the Multi-Generational Community Center and Library.
- Began transitional services planning for how and what to provide during the construction of the Multi-Generational Community Center and Library.
- Updated Department Strategic Plan focusing on three main themes of Equity, People and Quality
- Maintained an overall cost recovery level for the Department that is among the highest in the Bay Area

- Conduct a program analysis for Afterschool Programming for more effective staffing model.
- Continue to review and update the Gymnastics Program Business Plan by conducting a program needs assessment and a staffing model analysis
- Continue to expand opportunities for inclusion, whether through training, expanded programming or improved communication
- Explore creative sponsorships to deliver programs and formalize sponsorship opportunities
- Pilot a One City Scholarship Program to raise program quality and expand program breadth throughout the City
- Improve opportunities for volunteerism at community events
- Complete shade structure project for Menlo Children's Center outdoor playground

The Community Services Department budget reflects the adjustments to programming required due to the Covid-19 pandemic.

- Develop and implement a plan to provide virtual recreation programs to the community that comply with the County's social distancing requirements. Including special events, youth and adult sports, gymnastics classes and recreation classes.
- Modify contracts with class instructors and with contractors that allow for them to offer virtual classes with residents.
- Develop a plan that will allow the continuation of childcare services that also comply with County's social distancing requirements and licensing regulations.

Due to the Covid-19 pandemic and sudden closure of all programs, the Community Services Department made major programming adjustments to still meet the needs of the community.

- Developed and implemented a virtual recreation center “Re-Connect” to provide support to the community during the Covid-19 pandemic.
- Provided distant learning programming during the Covid-19 pandemic closure, for all the preschool and afterschool children at Belle Haven Child Development Center, Belle Have Youth Center and Menlo Children Center.
- Adjusted summer camp programming to comply with new social distancing regulations due to the Covid-19 pandemic.
- Adjusted preschool programming to comply with new social distancing regulations and licensing regulations due to Covid-19 pandemic.
- Provided extensive services at the Senior Center during the Covid-19 pandemic, which included no cost meal deliveries to over 50 homebound seniors three times a week in collaboration with Samaritan House, brown bag food pantry services, wellness checks and emotional support through “Project Cheer.”
- Onetta Harris Community Center increased food distribution through Second Harvest of Silicon Valley to over 300 residents monthly during the Covid-19 pandemic.

- Continue to offer Senior Center Services that comply with County’s social distancing requirements.
- Collaborate with other City departments to have them use our facilities to maintain social distancing requirements but also allow staff to return to work.

LIBRARY SERVICES OVERVIEW

Menlo Park Library provides access to technology, lifelong learning and literacy opportunities for all members of the community. The Library Services Department is responsible for the efficient operations of two public library facilities, including a robust suite of virtual library services and electronic resources. The department provides public access to books and audiovisual materials on loan, and is in the top 7% busiest libraries in the State of California when measured by circulation of library materials per capita. In addition to traditional library book borrowing services, the department provides critical education and literacy support to vulnerable populations including adult literacy tutoring, English language acquisition, technology access, and after school homework support for students K-12.

INFORMATION SERVICES

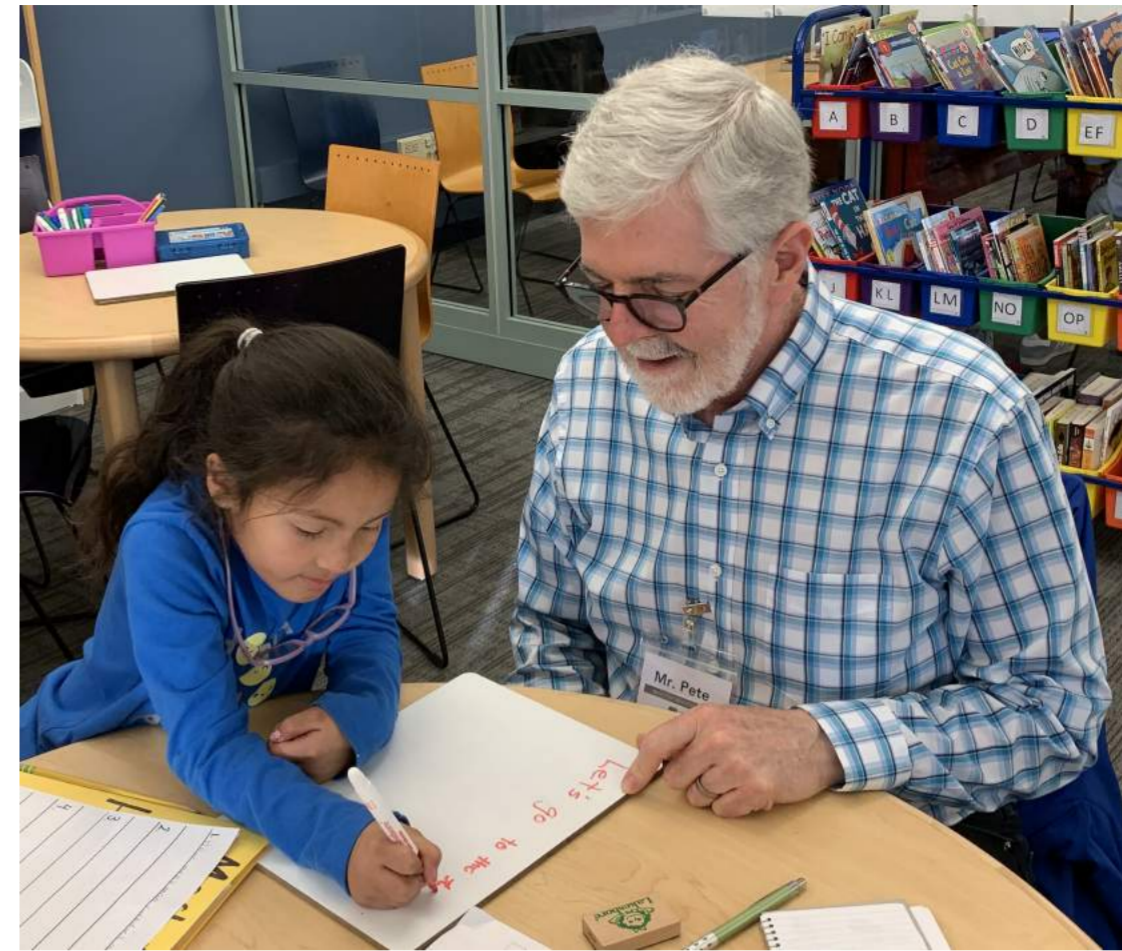
The Information Services Division is responsible for delivering excellent customer service to all members of the community; curating the Menlo Park community's collection of library books, audiovisual materials, e-books and electronic resources; reference and reader advisory services; informational and cultural programs; public access to technology and the internet; adult literacy tutoring; and English language acquisition classes, among other programs and services.

YOUTH SERVICES

The Youth Services Division is responsible for delivering excellent customer service to all members of the community; providing early childhood literacy programs and storytimes; after-school homework tutoring for K-12 students; parent education and support programs; curating the Menlo Park community's collection of children's library books and audiovisual materials; providing safe spaces for teens to gather and engage with peers after school; and family-oriented informational and cultural events, among other programs and services.

ACCESS SERVICES

The Access Services Division is responsible for delivering excellent customer service to all members of the community; providing front-line customer service at the Main Library and Belle Haven Branch Library; managing the lending and return of library materials; assisting library users with their library accounts; maintaining the library's online catalog; coordinating the acquisition and processing of library books and audiovisual materials; and managing the Menlo Park community's inventory of books, technology and other information assets, among other services.



2019–20 HIGHLIGHTS

- Launched a high-quality After School Homework Support Center at Belle Haven Branch Library with the support of skilled community volunteers and grant funding from the State of California
- Provided critical subject matter expertise toward the design and development of the Belle Haven Community Center and Library project
- Convened multiple staff training workshops to ensure that all department staff understand and apply the principles of diversity, equity, and inclusivity in every aspect of their work
- Worked in partnership with Menlo Park Rotary Club and Scouts BSA with additional support from Facebook to install a Little Free Library in the Belle Haven community garden
- Installed public suggestion boxes at the Main Library, Belle Haven Branch Library, and on the library website; maintained a 100% response rate to

2020–21 BUDGET & INITIATIVES

In fiscal year 2020–21, the Library department will continue its practice of operating as efficiently and effectively as possible while maximizing service delivery and quality outcomes for the community of Menlo Park.

Due to severe revenue shortfalls projected in FY 2020-21 as a result of Covid-19 and the accompanying economic depression, the department's proposed budget for fiscal year 2020-21 includes substantial and unprecedented reductions in services to the Menlo Park community, including: a 25% reduction in library operating hours at the Main Library and Belle Haven Branch resulting in the layoff of 31 temporary part-time employees; a 75% reduction in the library book and media acquisition budget; and withdrawal from the Peninsula Library System to achieve additional cost savings, eliminate unnecessary administrative overhead,

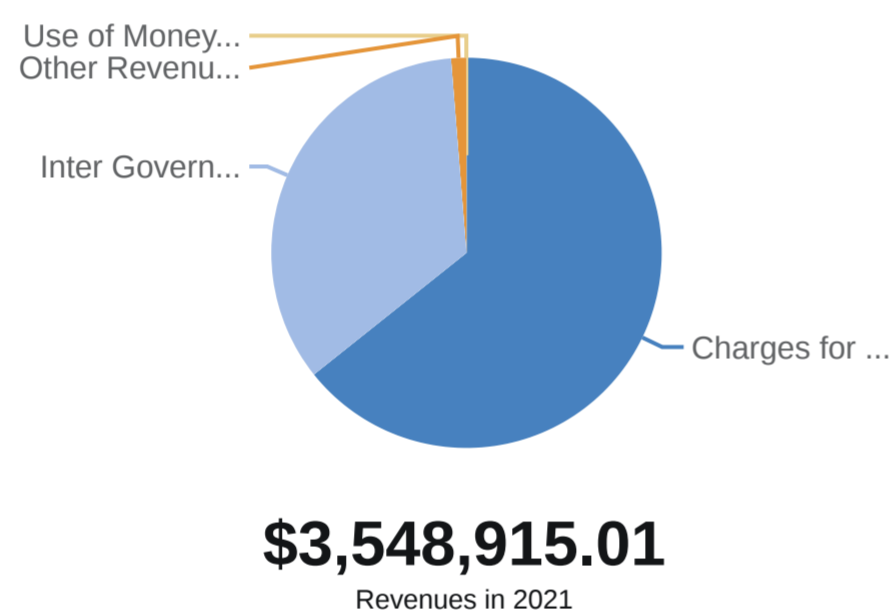
all questions, comments, suggestions and complaints received

- Created the Menlo Park Seed Lending Library to enhance food security, promote a greener community environment, foster strong community ties, and educate about the natural world
- Launched the Books By Mail and Seeds By Mail beta tests to provide continuity of service to the Menlo Park community during the Covid-19 shelter-in-place and temporary library facility closures.

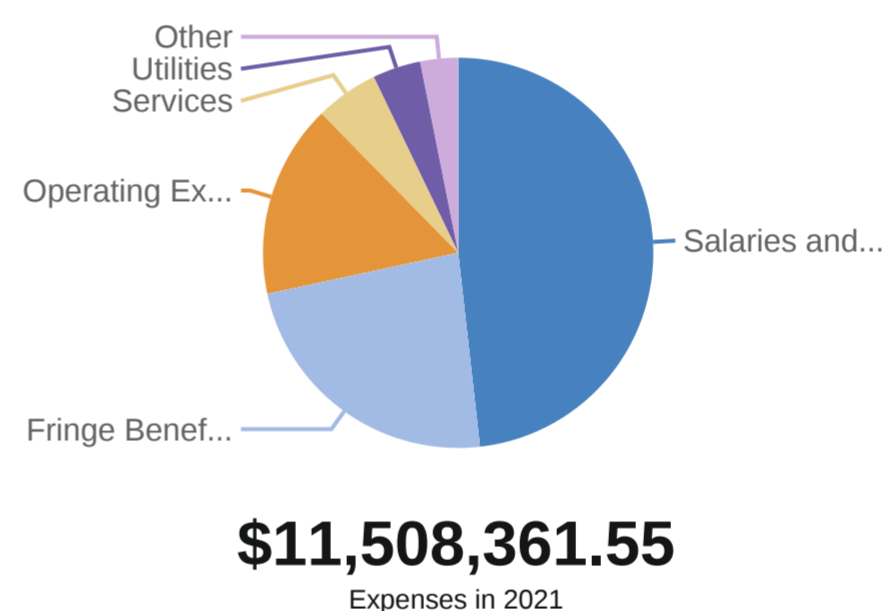
and ultimately provide Menlo Park residents more, better, and faster access to books, audiovisual materials, and electronic resources like e-books.

The City Council priority of designing and constructing the Belle Haven Community Center and Library project will continue to be the department's top priority in fiscal year 2020–21. Funding for the design development phase of the project is housed in the Capital Improvement Program (CIP).

Library & Community Services Revenue FY2020-21



Library & Community Services Expenditures FY2020-21



Library and Community Services Departmental Revenue Summary (ALL FUNDS)

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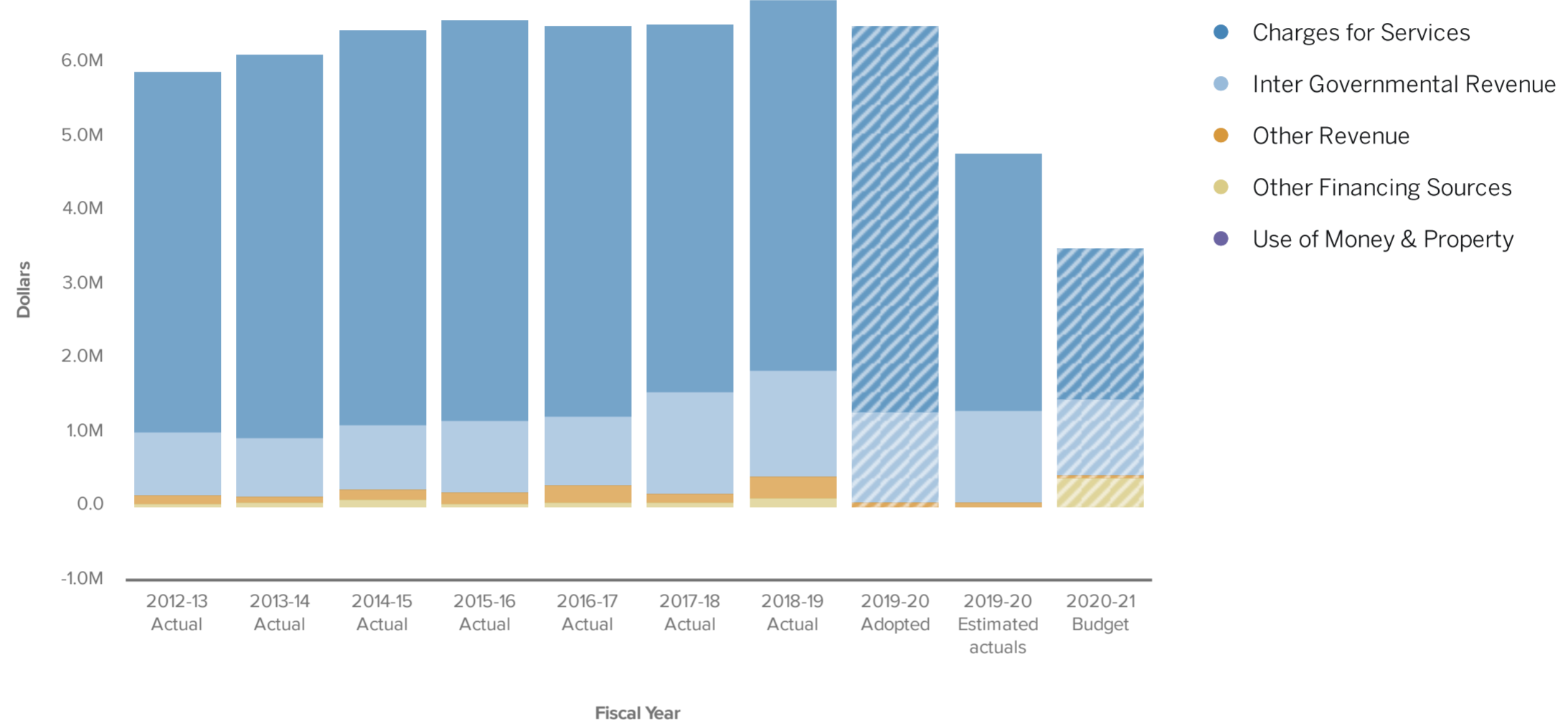
Broken down by

Revenues Library and Community Services



Sort Large to Small ▾

Visualization



Library and Community Services Departmental Expenditures Summary (ALL FUNDS)

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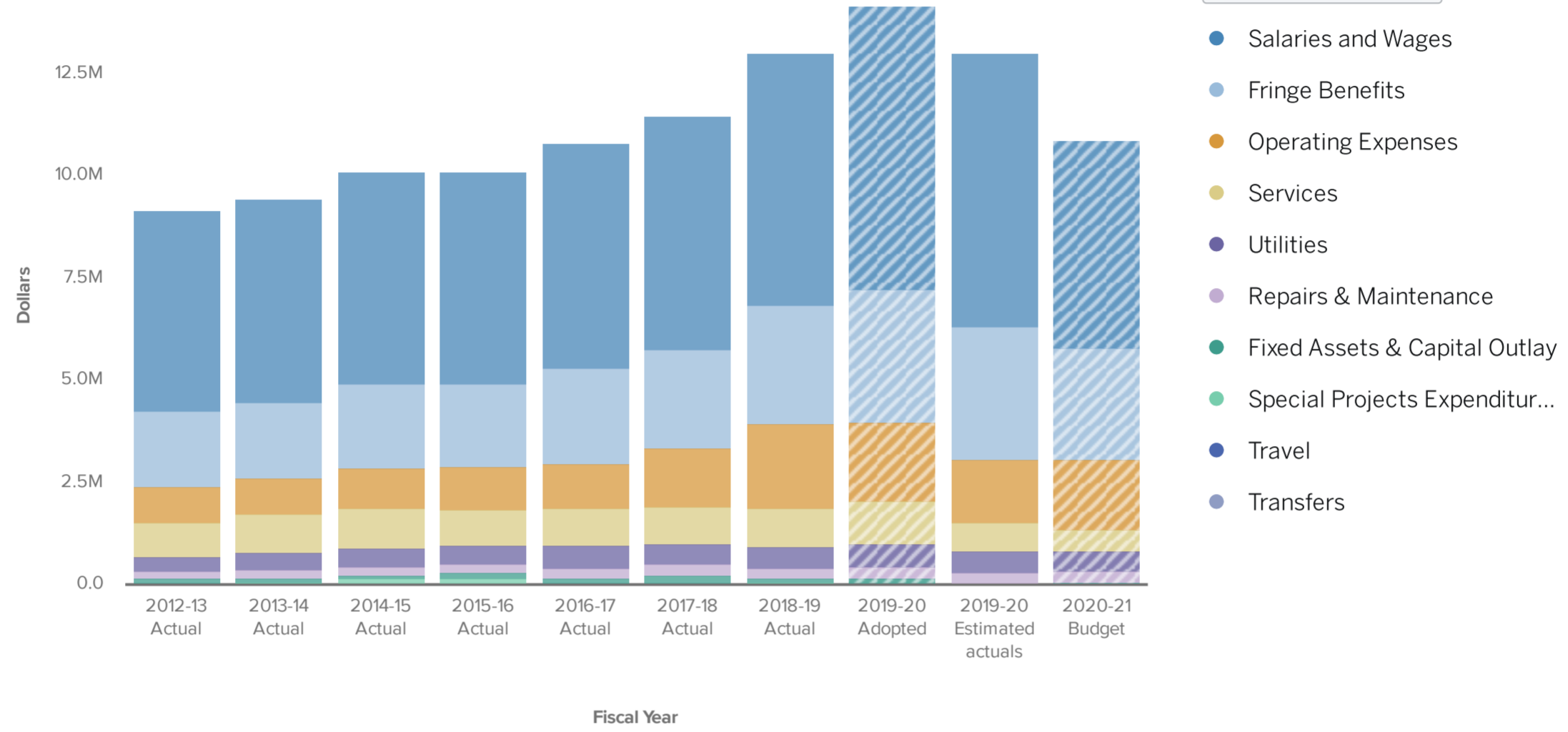
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Expenses Library and Community Services



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Visualization



Workload Indicators

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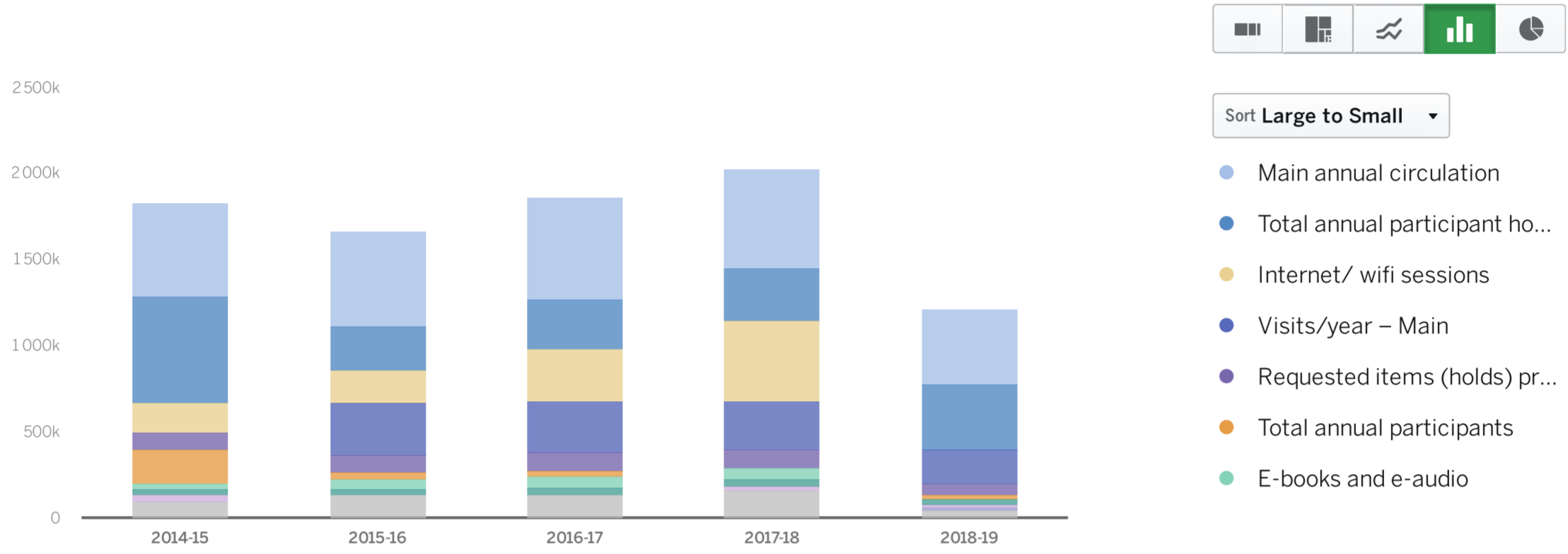
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Workload Indicators { } Community Services ×

Visualization



Data



Authorized Personnel

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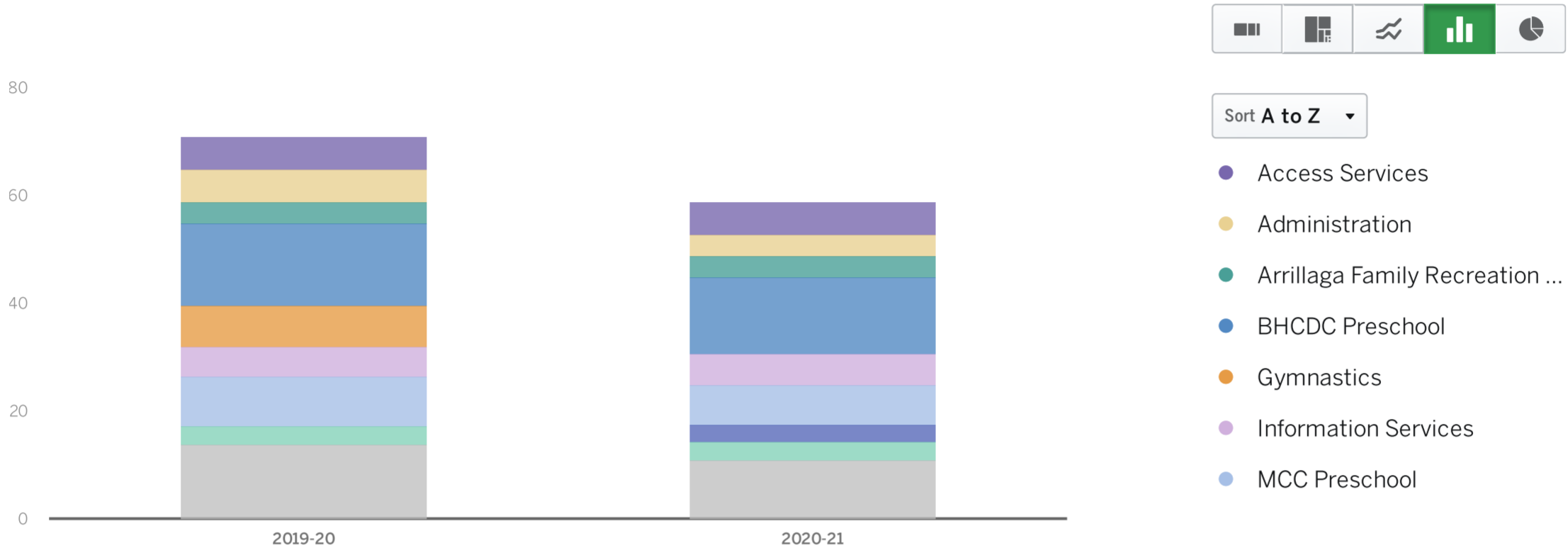
Search in table Search Showing 266 rows

← Back ↻ Reset

Broken down by

Division = Library and Community Servic... ×

Visualization



Data

Records

Fiscal year ▾	Position title ▾	Department ▾	Division ▾	FTE ▾	Standard Hours per Year* ▾	Default Allo
2021	Librarian II	Library and Community Services	Youth Services	1	2080	
2021	Child Care Teacher I	Library and Community Services	MCC Preschool	1	2080	
2021	Senior Office Assistant	Library and Community Services	BHCDC Preschool	1	2080	



Menlo Park Main Library as it appeared in 1962

Budget navigation

- [Return to the cover/acknowledgements page](#)
- [Go back to the Community Development Department](#)
- [Continue to the Police Department](#)



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City of Menlo Park

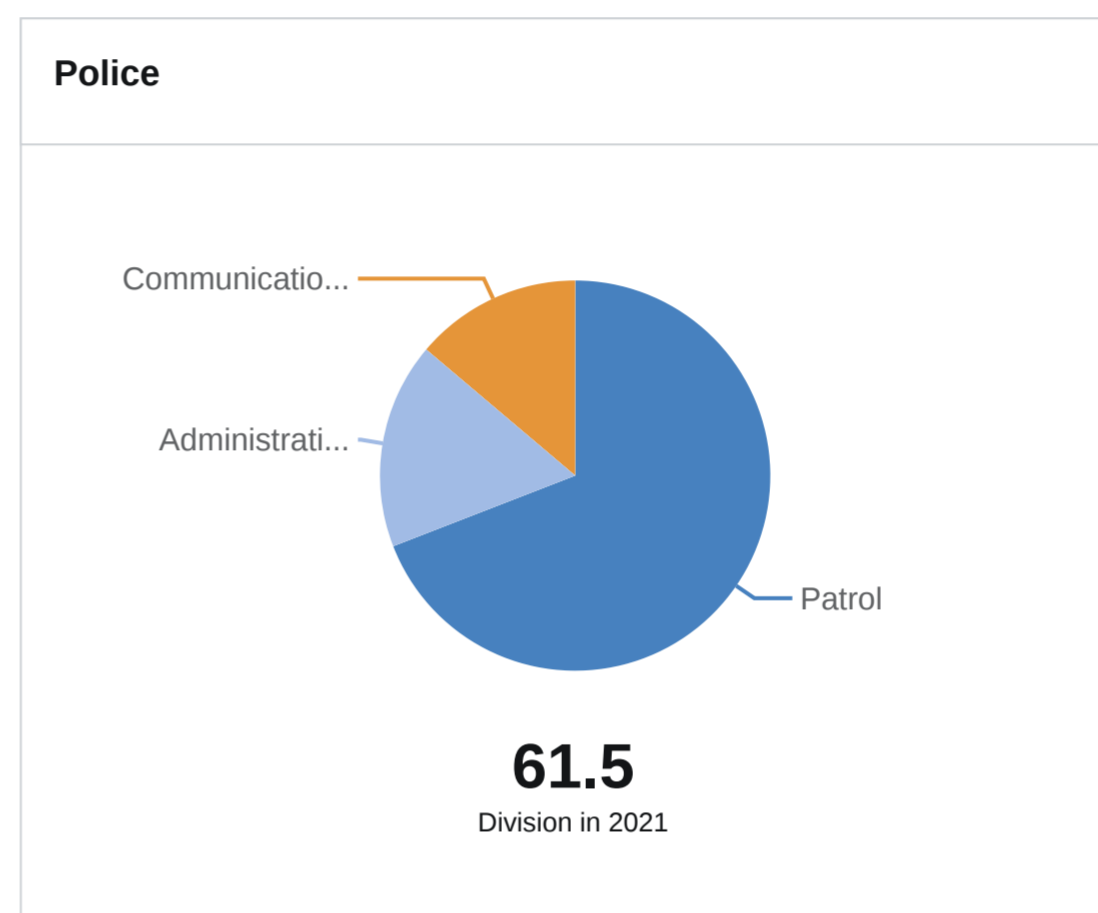
Police Department

Administration, Patrol, 911 Dispatch and Communications, Special Operations

OVERVIEW

The Menlo Park Police Department is responsible for general public safety and public order for our residents and visitors. The Police Department strives to provide the best possible police services and operates a full-service police agency administering public safety by protecting lives and property, preventing crime, maintaining public order, thoroughly investigating crimes, enforcing municipal codes, traffic enforcement and connecting with community.

Operationally, this department provides the following services:



ADMINISTRATION

The Administrative Division consists of department command staff, records, property & evidence, police training and emergency preparedness personnel. This includes department operations where records staff processes citations subpoenas, parking permits, crime statistics

PATROL

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 myriad of

INVESTIGATIONS

The Investigations Division is comprised of the General Investigations Unit and the Special 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

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.

emergency and non-emergency calls. During fiscal year 2019–2020, the Patrol Services Division handled over 23,000 calls for service and over 16,000 officer initiated incidents.

Patrol Services include: traffic and parking enforcement, community service and community safety police officer programs, code enforcement, special events coordination, SWAT, field training, traffic collision investigation team and the crisis intervention team.

robberies to large-scale frauds including identity theft, crimes against children, sexual assaults and homicides. The Special Investigations Unit consists of four specialized detectives and one sergeant. This unit conducts street level enforcement combating narcotics and gang violence, and is a flexible unit able to address any other crime trend emerging within the city. 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.



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 percent of the nearly 10,000 emergency calls were answered in 10 seconds or less.

2019–2020 HIGHLIGHTS

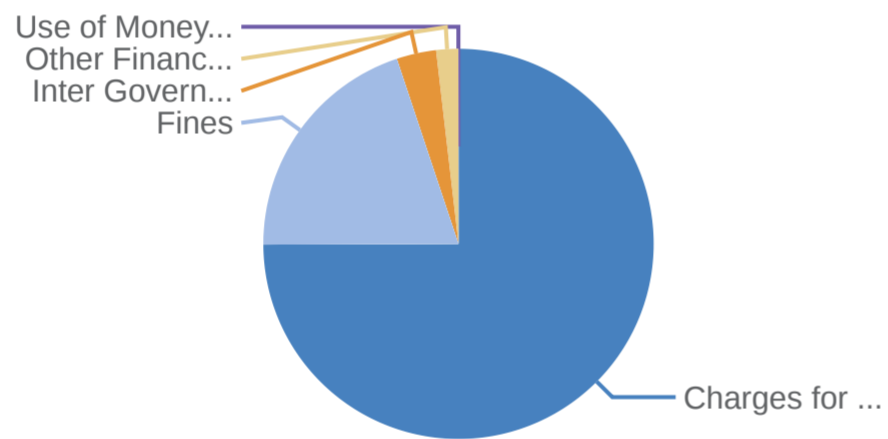
- Reestablished the Menlo Park Traffic Unit which outlined their efforts with a Traffic Strategic Plan and engaged in several traffic details while augmenting patrol with their efforts
- Worked in partnership with the Office of Traffic Safety to pursue funding allowing the department to institute several traffic related operations
- Administered specialized training for officers staffing the Bayfront "Beat 4" Community Response Team (CRT)
- Sponsored six new police officers who graduated from the College of San Mateo and Coyote Valley Police Academies
- Filled seven vacant officer positions and three professional staff positions

2020–21 BUDGET & INITIATIVES

The Police Department’s budget contains changes resulting in a decrease from fiscal year 2019-20. Changes include personnel eliminations, service eliminations, and non-personnel expenditures which were decreased due to budget shortfalls as a result of the COVID-19 pandemic.

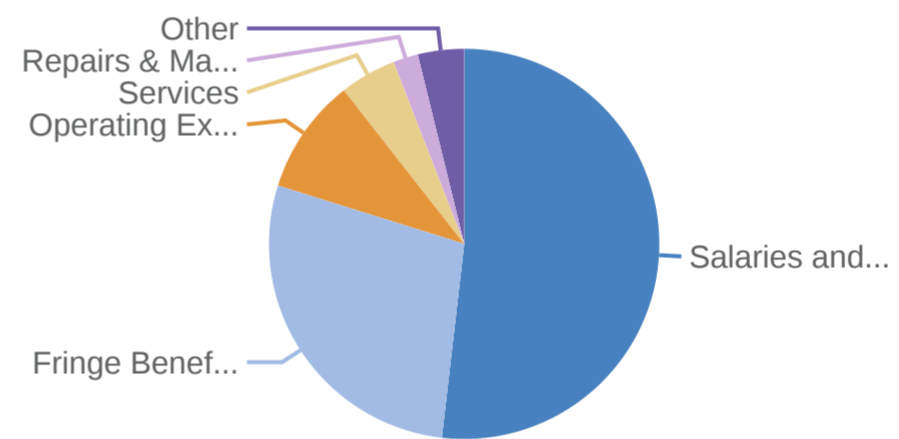


Police Departmental Revenue FY2020-21



\$3,510,561.00
Revenues in 2021

Police Departmental Expenditures FY2020-21



\$18,390,165.09
Expenses in 2021

Police Departmental Revenue Summary (ALL FUNDS)

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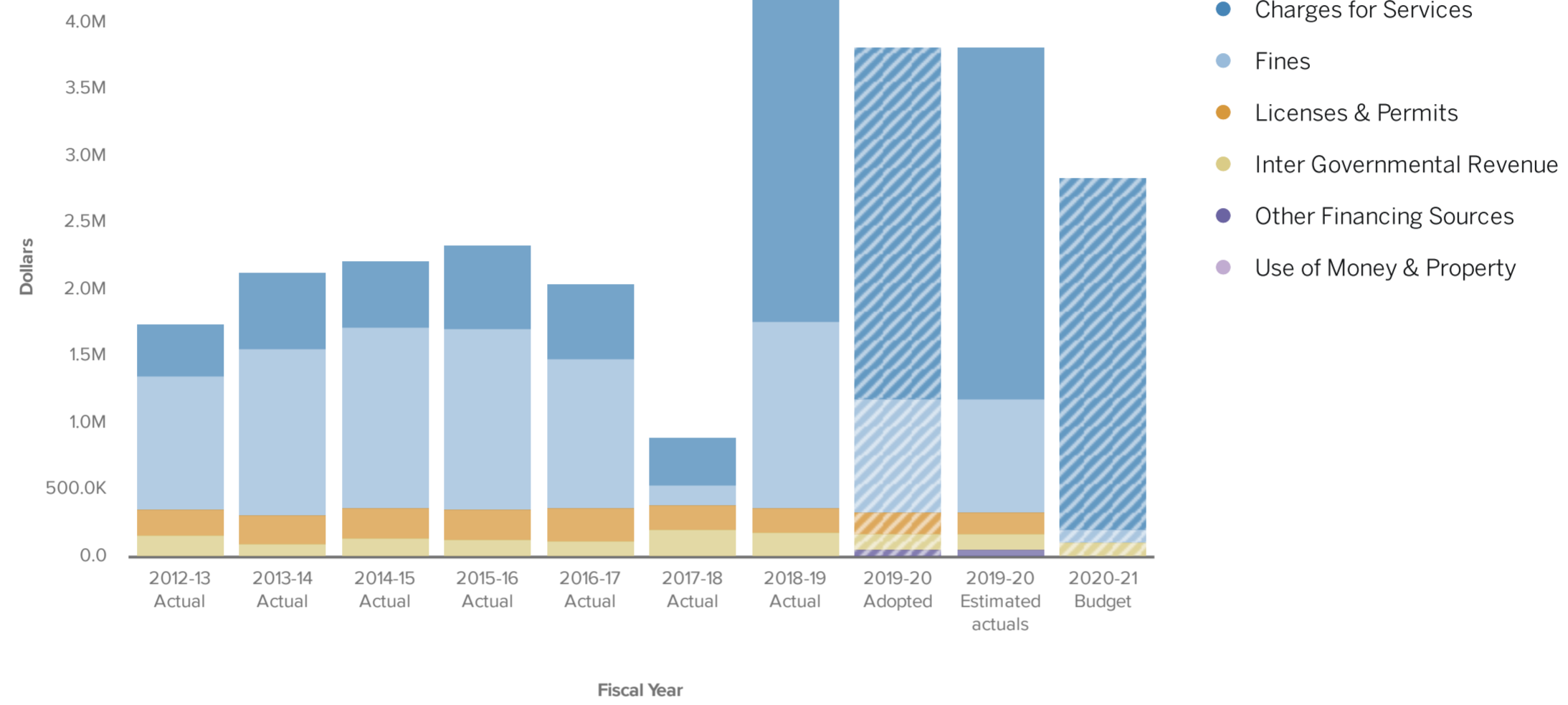
Broken down by

Revenues Police



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Visualization



Police Departmental Expenses Summary (ALL FUNDS)

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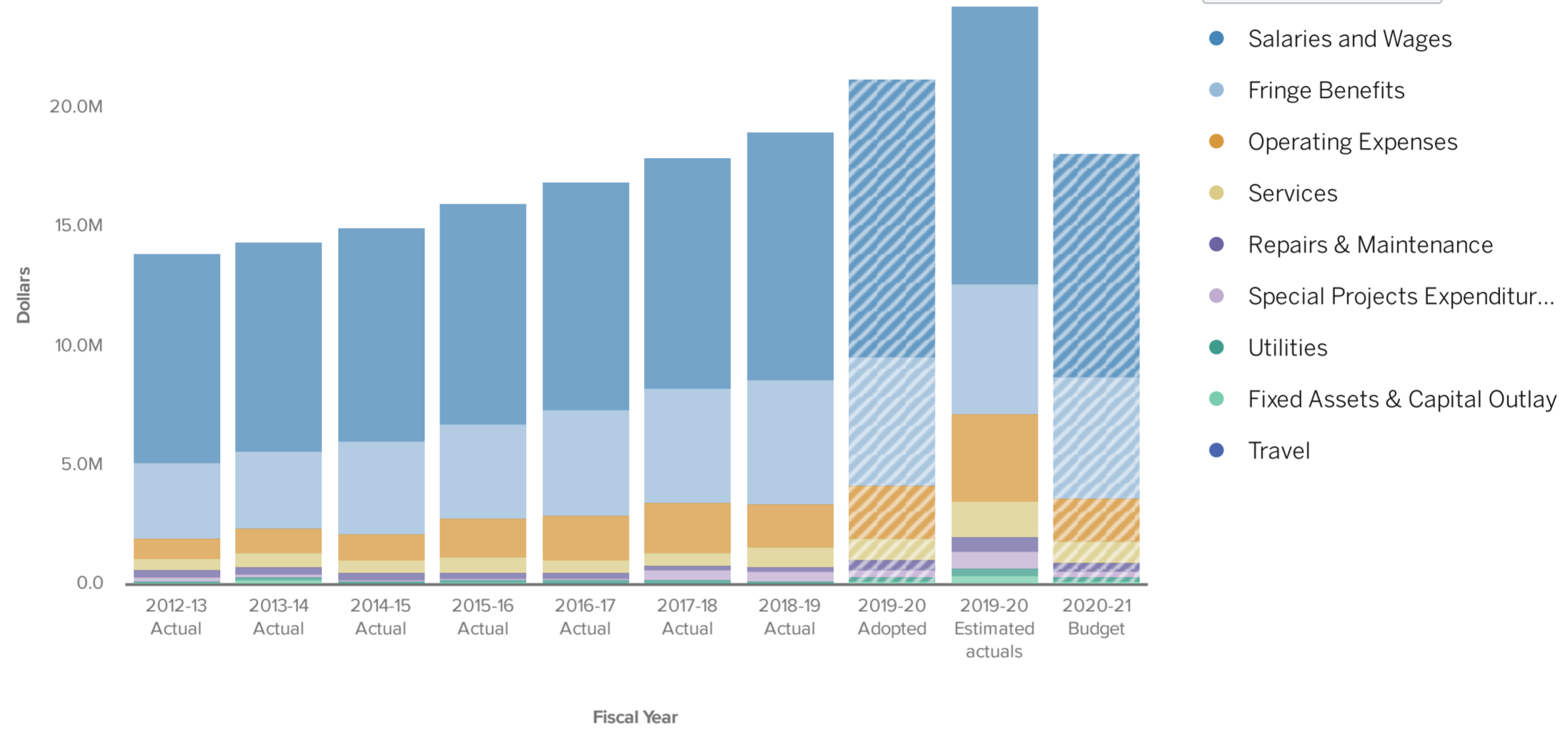
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Expenses* Police



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Visualization



Workload Indicators

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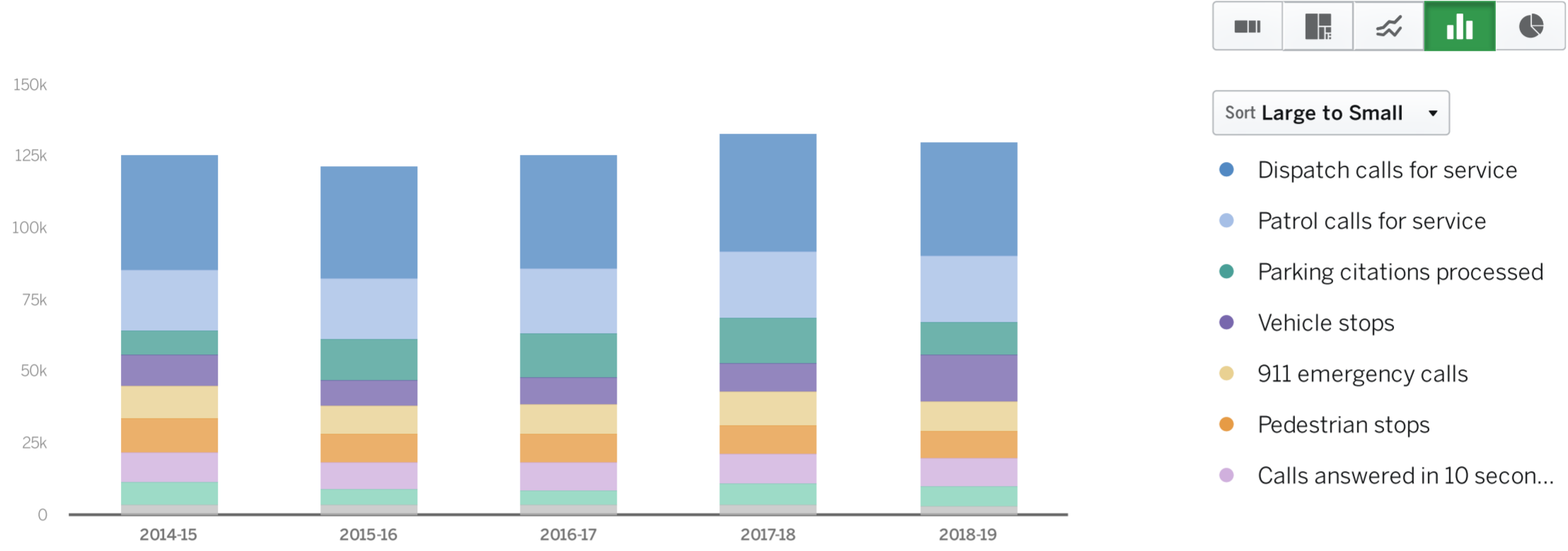
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Visualization



Data



Authorized personnel

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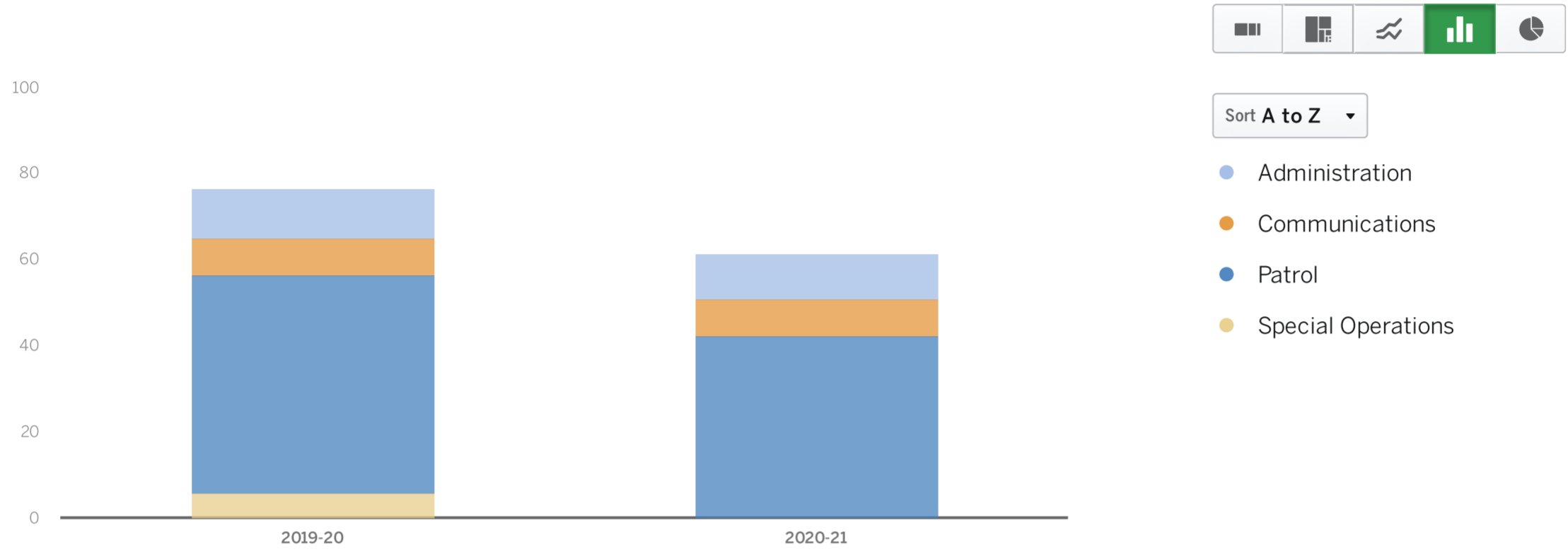
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Division = Police ×

Visualization



Data

Records

Fiscal year ▾	Position title ▾	Department ▾	Division ▾	FTE ▾	Standard Hours per Year* ▾	Default Allocation ▾	Fund ▾	Program ▾
2021	Police Corporal	Police	Patrol	1	2184	1	100	10101
2021	Police Officer	Police	Patrol	1	2184	1	100	10101
2021	Management Analyst II	Police	Administrat...	1	2080	1	100	10401

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City of Menlo Park

Public Works Department

Engineering, Maintenance, Transportation

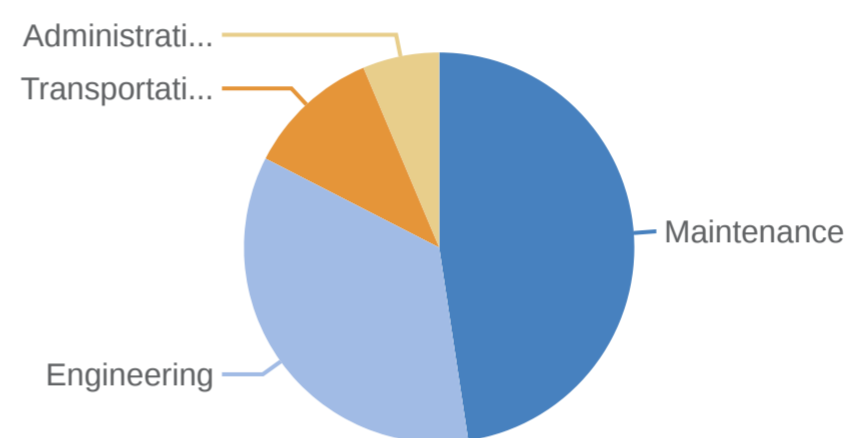
Overview

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

The Department protects the City's investments in infrastructure and public facilities to ensure the health and safety of the community in an efficient, sustainable and cost effective manner.

This Department consists of three Divisions: Engineering, Maintenance and Transportation.

Public Works



63

Division in 2021

ENGINEERING DIVISION

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

Capital improvement section

This 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 4,400 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 Utilities 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 the 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 the San Mateo County Flood and Sea Level Rise Resiliency Agency; 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. The City owns Bedwell Bayfront Park, a former landfill that closed in 1984. The Utilities section manages the leachate and gas collection, handles systems in accordance with the State Water Resources Control Board and Bay Area Air Quality Management District regulations, and plans for capital improvements.

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, parks, fleet, trees and streets.

Facilities section

Facilities provides operations, maintenance and repair services for the 26 City-owned facilities, totaling over 250,000 square feet of building space. The Facilities 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.

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

Parks 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.

Streets section

The Streets section ensures City's streets are clean and safe by properly maintaining sidewalks, pathways, bicycle bridges and parking lots. City 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.

Trees section

Management of the urban forest falls under the Tree section, 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 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 engineering, planning 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's shuttle program offers 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.

2019-20 HIGHLIGHTS

- Received the Tree City USA Growth Award from the Arbor Day Foundation, and coordinated with sustainability to update the City's Heritage Tree Ordinance requirements
- Completed installation of traffic calming improvements in the Belle Haven neighborhood, N. Lemon Avenue, and Baywood Avenue, Clover Lane, Blackburn Avenue, McKendry Drive and Marmona Drive
- Completed construction of the corporation yard emergency water supply well
- Completed construction of the Monte Rosa Drive water main

2020-21 BUDGET & INITIATIVES

Many of public works core services have continued during the COVID-19 pandemic, including critical maintenance functions, operation and management of the water system, capital project design and construction, permitting and inspection in the public right-of-way, and transportation services.

As there is continued economic uncertainty, the Department's budget reflects a reduction in service levels translating to reduced operational and personnel costs as result of a decrease in anticipated revenues in the upcoming

Monte Rosa Drive water main replacement project

- Completed the 2019 street resurfacing program, maintaining the City's pavement condition index of 75 ("good", as compared to the regional average of 67 "fair")
- Completed conceptual design and environmental clearance for the Middle Avenue bicycle and pedestrian crossing project
- Completed construction of five Nealon Park tennis courts
- Completed construction of new sidewalks, protected bicycle lanes and green stormwater infrastructure on Chilco Street, including installation of a new traffic signal and crosswalk enhancements near the Dumbarton railroad tracks
- Completed the department's organizational review and began implementing strategies identified for improvement, including updating standard engineering details, documenting maintenance service levels, and initiating accreditation of the department by the American Public Works Association
- Completed construction of safe routes to school and green infrastructure improvements on Oak Grove Avenue between Laurel Street and Middlefield Avenue
- Installed new crosswalk enhancements at five locations: Crane Street near Valparaiso Avenue, Middlefield Road and Linfield Drive, Oak Grove Avenue near Hoover Street, and Santa Cruz Avenue at Johnson Street
- Formed three underground utility districts in downtown, on Alma Street near Burgess Park, and along Middlefield Road to utilize Rule 20A funds

fiscal year. Key service area reductions include:

- decreased contract service support that would lengthen review times for engineering permitting
- reduced parks, landscape and tree maintenance
- reduced support for department administration
- suspended neighborhood traffic projects
- eliminated community events and encouragement activities for transportation management and safe routes to school programs
- eliminated of the holiday decoration and lighting program
- terminated fleet service agreement with West Bay Sanitary Sewer District
- adapted the planned capital improvement program to prioritize requisite projects

Department goals and initiatives for fiscal year 2020-21 include:

- Continue to reduce the capital project backlog
- Complete resurfacing of Santa Cruz and Middle Avenues
- Complete the transportation master plan
- Continue timely processing of encroachment permit and development applications
- Complete water system capital projects to ensure the reliability of the system
- Implement asset management and work order system (Cartegraph)
- Develop performance standards for maintenance needs

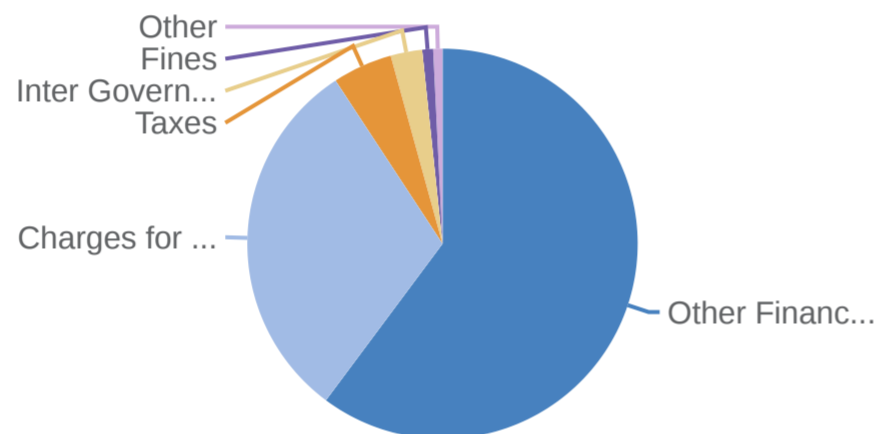
- Adopted an updated Transportation Impact Fee program
- Collaborated with Facebook on a philanthropic offer to construct a new community center and library in the Belle Haven neighborhood
- Continued development of the Safe Routes to Schools program in coordination with Las Lomas, Menlo Park City and Ravenswood City Schools, including development of walking and biking to school maps, a pop-up bicycle lane on Chilco Street, and quarterly task force meetings
- Continued work on the design of Pierce Road and Sharon Road pedestrian improvements
- Began contract services to provide park rangers at Bedwell Bayfront and Kelly Parks
- Began construction on new sidewalks on Santa Cruz Avenue between Elder Street and Avy-Orange Avenues and repaving of Santa Cruz and Middle Avenues
- Secured funds for Haven Avenue streetscape improvements (\$674,000 from C/CAG and Caltrans), Chrysler Avenue pump station (\$5m from Federal Emergency Management Agency), Middle Avenue bicycle and pedestrian crossing project (\$1m from the Stanford Recreation Mitigation Fund), and repaving Santa Cruz and Middle Avenues (\$620,000 from the One Bay Area grant program)
- Supported ongoing construction of major redevelopment projects, including projects at 500 and 1300 El Camino Real, Facebook Campus, and the Constitution phase of Menlo Gateway
- Initiated the feasibility study to form a Transportation Management Association
- Continued work on the

Transportation Master Plan

- Initiated a citywide Stormwater Master Plan and Urban Water Management Plan

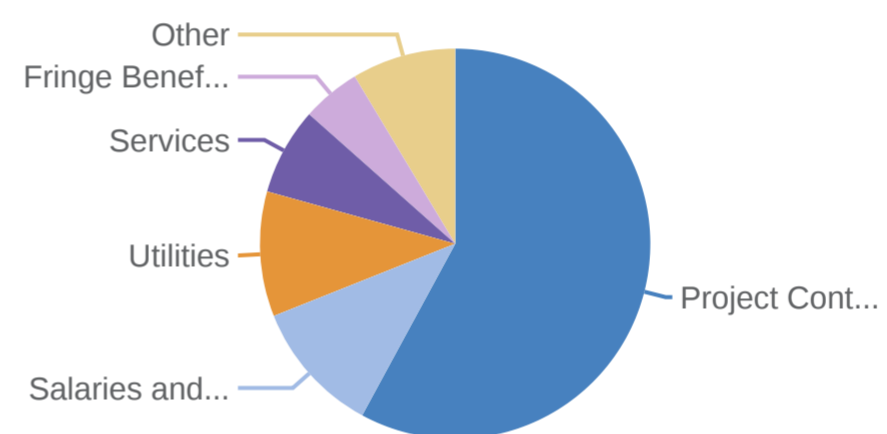
In light of the COVID-19 pandemic, the department has also significantly altered operations to ensure safety of employees and the public and adapted the encroachment permitting process to be fully paperless and electronic.

Public Works Departmental Revenue FY2020-21



\$78,068,504.80
Revenues in 2021

Public Works Departmental Expenditures FY2020-21



\$74,748,232.74
Expenses in 2021

Public Works Departmental Revenue Summary (ALL FUNDS)

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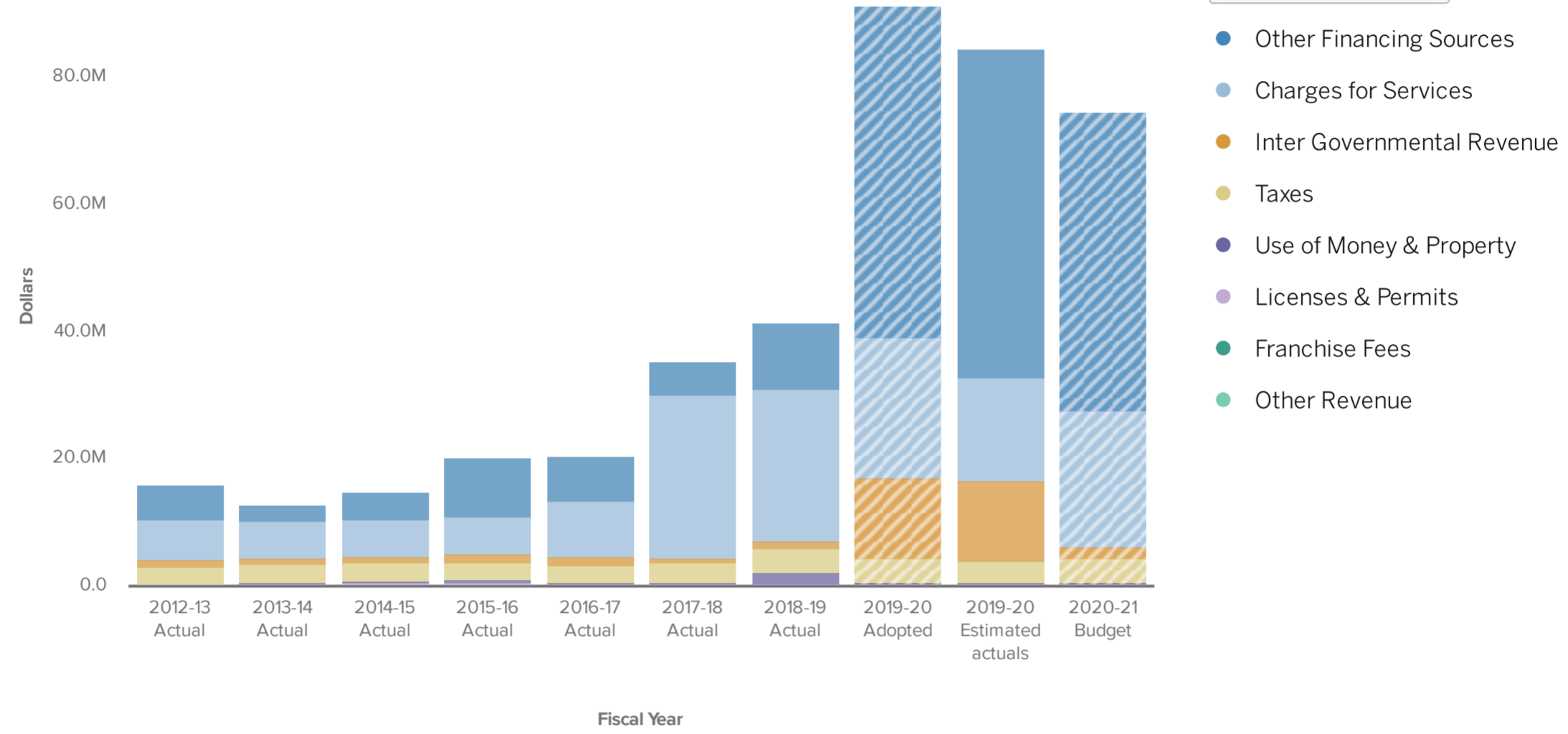
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Revenues Public Works



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Visualization



Public Works Departmental Expenditure Summary (ALL FUNDS)

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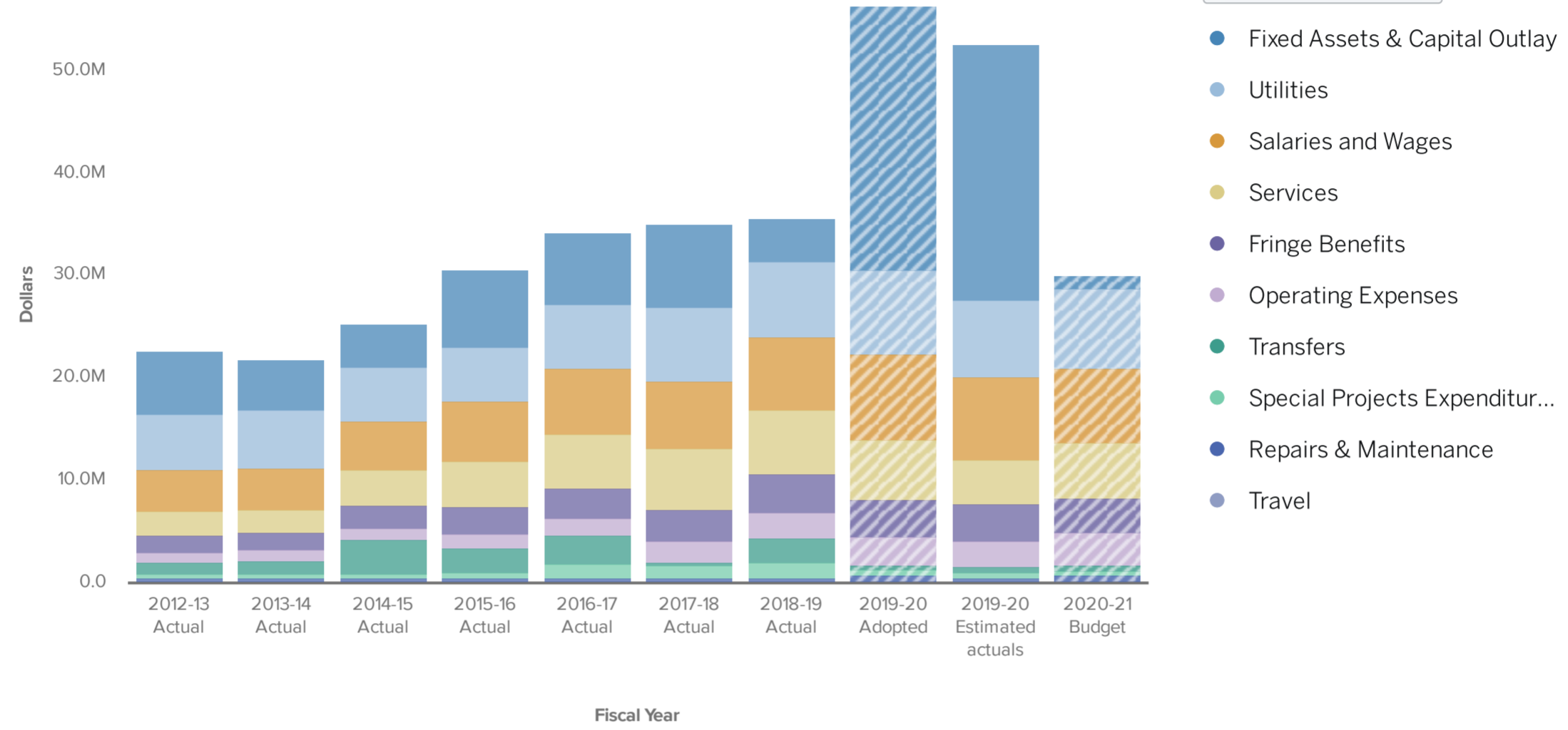
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Expenses* Public Works



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Workload Indicators

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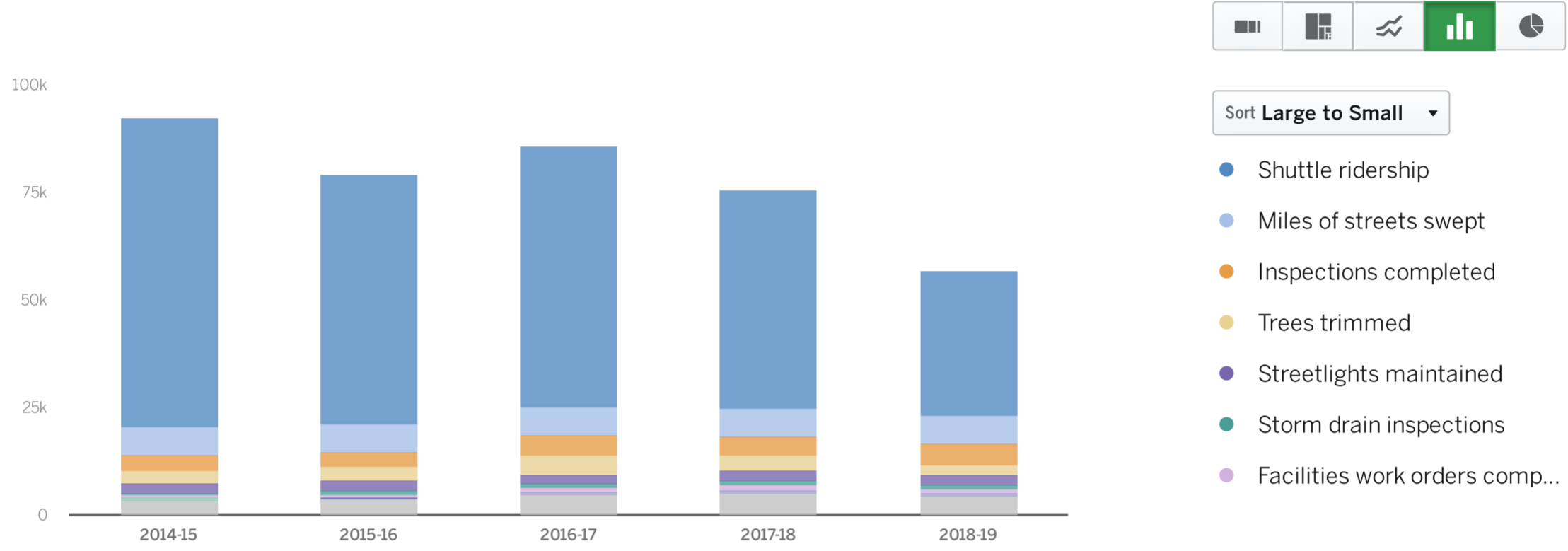
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Data



Authorized Personnel

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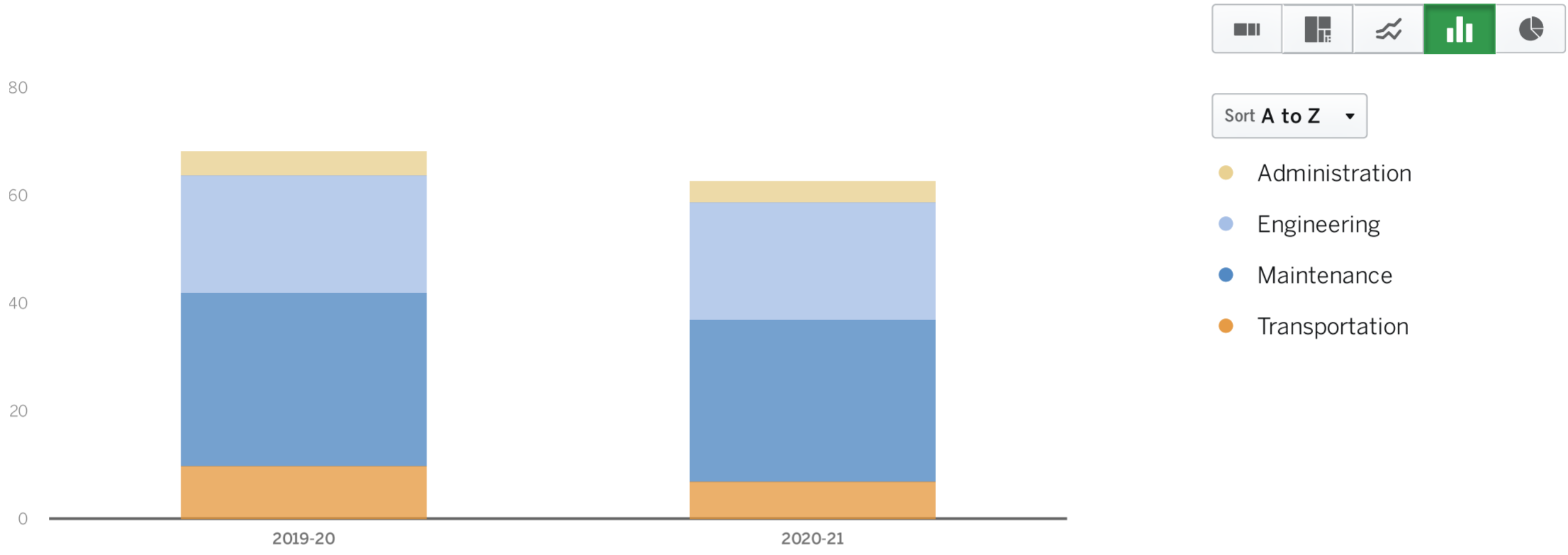
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Division = Public Works ×

Visualization



Data

Records

Fiscal year ▾	Position title ▾	Department ▾	Division ▾	FTE ▾	Standard Hours per Year* ▾	Default Allocation ▾	Fund ▾
2021	Maintenance Worker II	Public Works	Maintenance	1	2080	1	100
2021	Senior Maintenance Worker	Public Works	Maintenance	0.6	2080	0.6	838
2021	Senior Maintenance Worker	Public Works	Maintenance	0.4	2080	0.4	100



Budget navigation

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- [Go back to the Police Department](#)
- [Continue to Non-departmental discussion](#)



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City of Menlo Park

Non-Departmental

Department Overview

Overview

In addition to expenditures that are directly related to departmental operations, there are also significant expenditures that are not directly attributable to the departments or have already been factored in the department expenditures as an internal service fund transfer. Two of the most notable of the expenditures not attributable to operating departments are the General Fund's transfer to the General Capital Fund to operate the Capital Improvement Plan and the debt service on the recreation general obligation bonds. Before fiscal year 2014–15, these expenditures were shown in the finance operations, which inflated the department's budget. It also made any sort of trend analysis difficult because transfers can fluctuate significantly year-over-year. Starting in fiscal year 2014–15, these expenditures were pulled out of the Administrative Service Department's budget and reflected in a separate section referred to as non-departmental. In addition, for fiscal year 2020-21 in recognition of the need to consolidate and limit expenditures, a number of contract services citywide were incorporated into the non-departmental budget. Following the City's budgeting and accounting principles, these budgeted expenditures may be moved



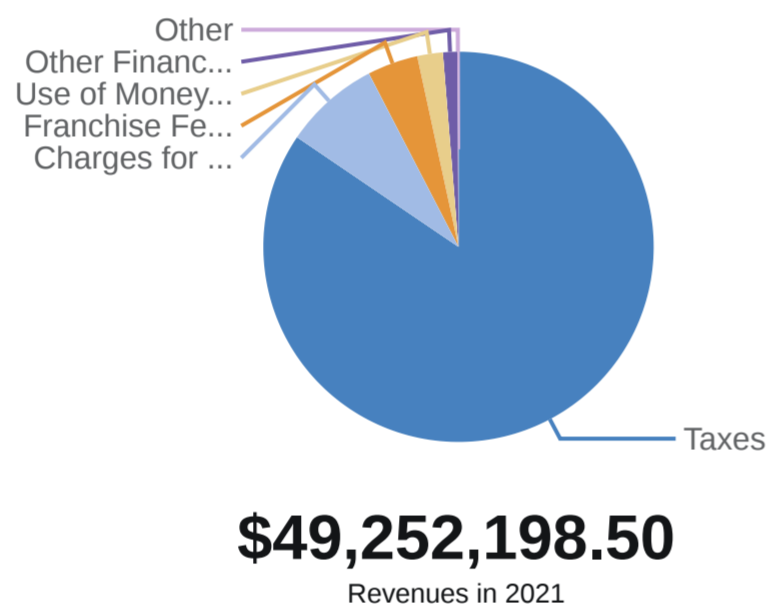
within a fund by the City Manager to better allocate toward anticipated needs. The substantial uncertainty surrounding the pandemic indicates the probable need for a future amendment to the overall appropriations, planned for a first quarter review starting in August, 2020, and may affect these expenditures.

Since the 2017–18 fiscal year, Internal Service Funds 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. Also 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. Similarly, the management incentive program was previously budgeted in the Administrative Services Department and the amount was moved to non- departmental for fiscal year 2017–18. For fiscal year 2020-21, the management incentive program was suspended in order to limit expenditures, but is reflected in historical budgets and actual expenditures.

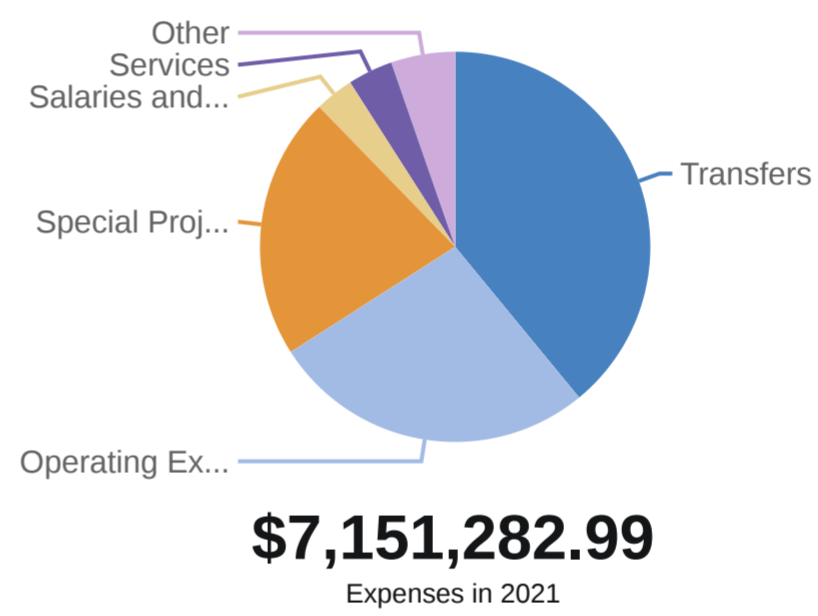
As reflected below, fiscal year 2020–21 expenditures in the non-departmental category are budgeted at \$10,617,689.

Transfers to the General Capital Fund for Capital Improvement Plan use have the largest impact and are budgeted at \$3,002,400 with an additional \$930,200 being transferred between other funds as well. \$1,123,813 has been budgeted for debt service related to the Recreation (Measure T) General Obligation Bonds. Absent from the fiscal year 2020-21 budget are the supplemental payments to CalPERS present in the fiscal year 2019-20 budget, but may be appropriated during the year at the direction of City Council.

Non-Departmental Revenue FY2020-21



Non-Departmental Expenditures FY2020-21



Non-Departmental Revenue Summary (ALL FUNDS)

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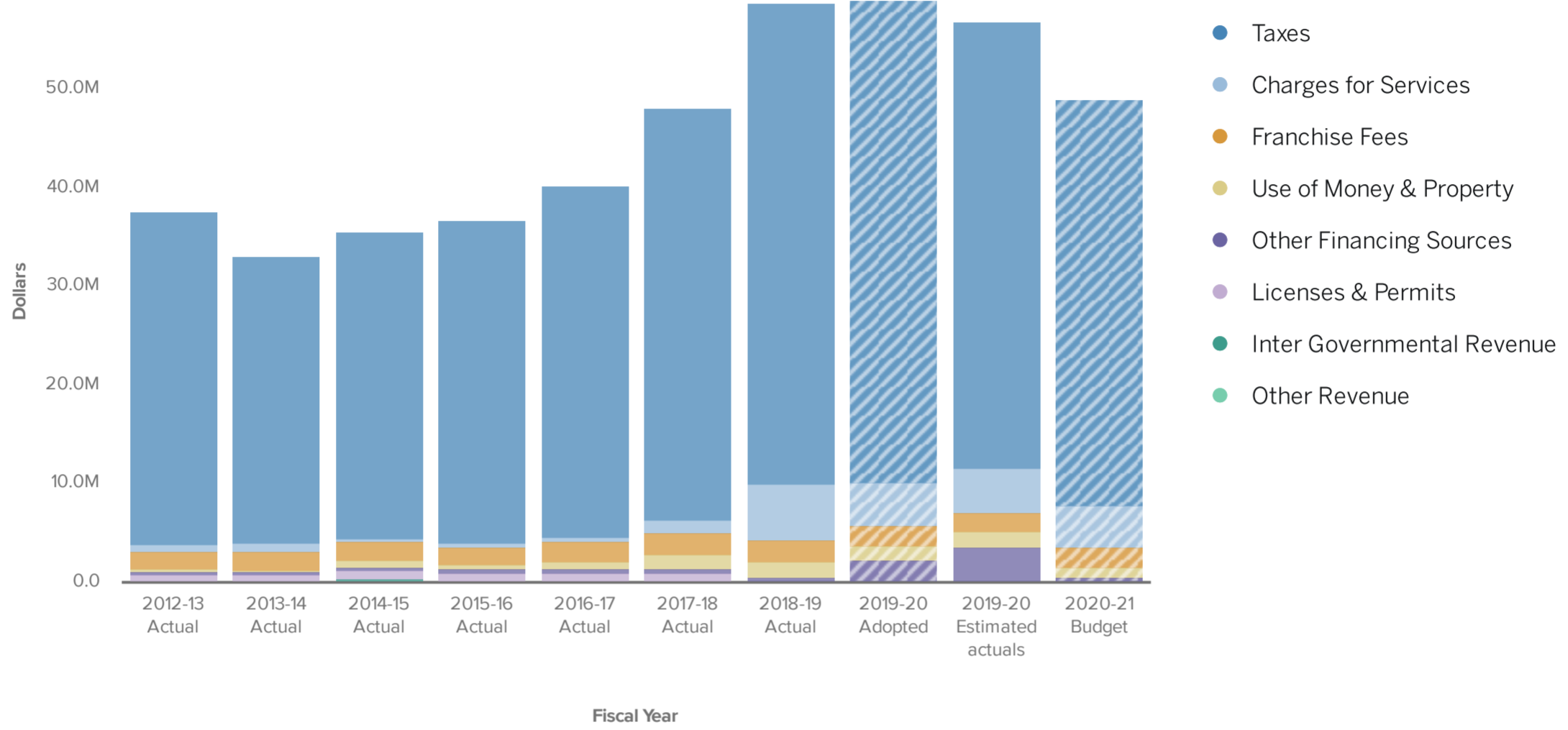
Broken down by

Revenues ▾ Non-Departmental



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Visualization



Non-Departmental Expenditures Summary (ALL FUNDS)

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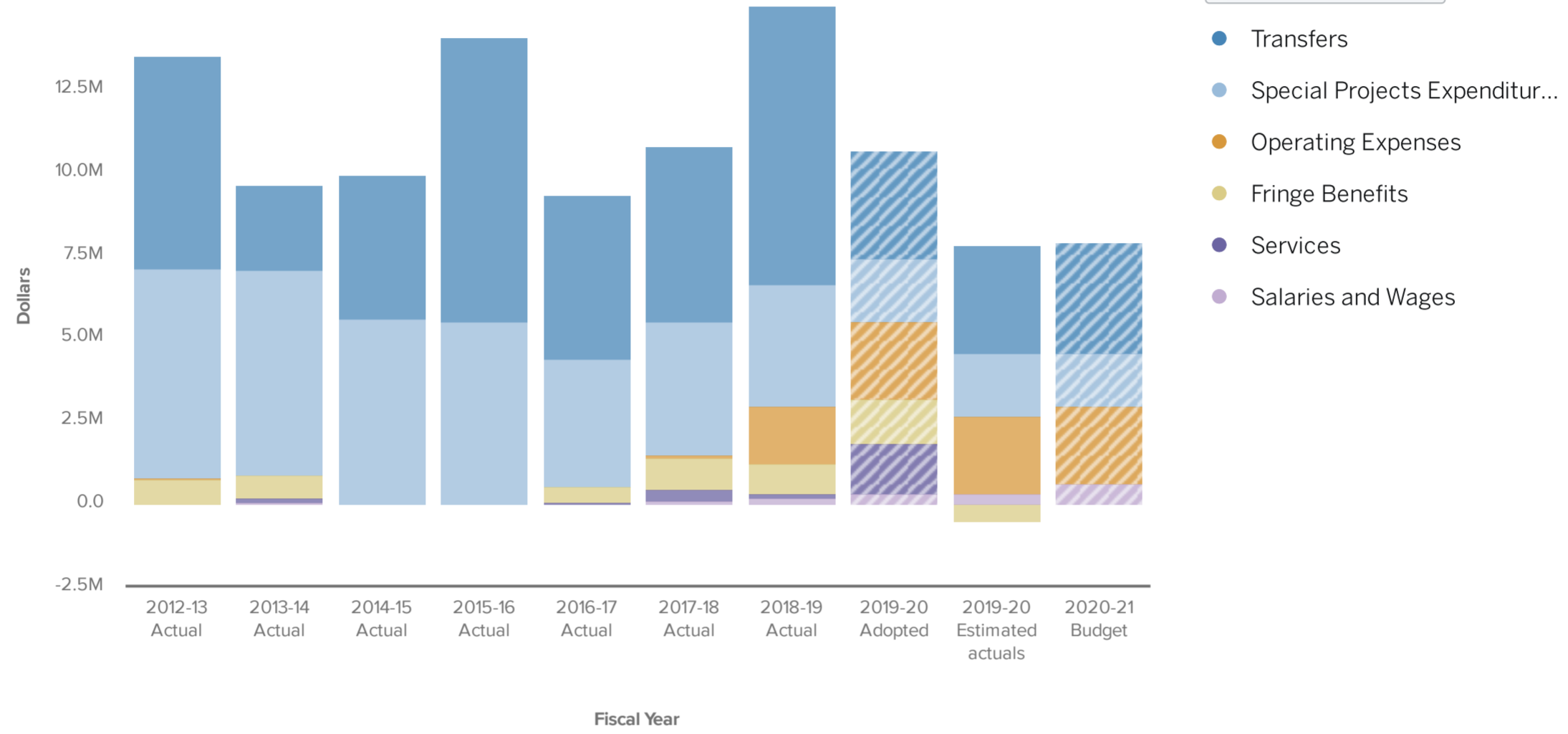
Broken down by

Expenses* Non-Departmental



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Visualization



Budget navigation

- [Return to the cover/acknowledgments page](#)
- [Go back to the Public Works Department](#)



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Public comment on tonight's meeting (6/23)

From: Alexander Katz alexkatz@alexkatz.dev

To: cttaylor@menlopark.org

Date: Tuesday, June 23, 9:56 PM

CAUTION: This email originated from outside of the organization. Unless you recognize the sender's email address and know the content is safe, DO NOT click links, open attachments or reply.

Hi,

I intended to participate in tonight's public comment regarding the ratification of the 2020-21 city budget, but unfortunately was unexpectedly called to work during the discussion. I wanted to share my prepared comments with you directly (and if possible, enter them into the written record).

-Alexander Katz

Good evening,

My name is Alexander Katz, and I'm a resident of Menlo Park. 4 weeks ago, I wrote each of you — both individually and as a group — expressing alarm at the size of our city's police department, which represents over 30% of last year's budget. To me, such an allocation is unfathomable even under normal circumstances, especially considering the relative wealth and safety of Menlo Park. But since then, you've also heard from hundreds of residents about racial inequity in policing — not just as an abstract institution, but also concretely within our own city. You've heard how the most vulnerable amongst us are being hammered from all sides: services they rely on are being cut, while law enforcement continues to grow. And last week, you've witnessed firsthand that our police leaders are not willing to engage with even the lightest of dialogue, let alone cooperate with the community on making productive changes.

In recent weeks, you've said all the right things: you've acknowledged the problems; you've stood with the community; you've made me proud to live in Menlo Park. But tonight's budget reflects none of those values. Law enforcement's share of the pie will *grow*. Community services will suffer. Instead, tonight's budget reflects business as usual. It demonstrates that we're not willing to make meaningful changes, only to pay lip service to them. And it implies an ordering of priorities that is, frankly, not commensurate with the needs of the current circumstances.

I don't want to pretend like there are easy solutions, or that I myself have any of them. I'm 23 and I've been here less than a year. But there are clear, obvious first steps we can take. We can make sure we aren't making the problem worse, by committing to not *increasing* the relative police budget. We can make sure our officers aren't bought and paid for by private corporations. And we can establish better forums for listening, rather than just waiting for our turns to speak. We need to start somewhere, and I hope you'll start tonight.

Thank you.
