



Parks and Recreation Commission

REGULAR MEETING AGENDA

Date: 6/28/2023
Time: 6:30 p.m.
Locations: [Zoom.us/join](https://zoom.us/join) – ID# 862 7050 1185 and
Arrillaga Recreation Center, Oak Room
700 Alma St., Menlo Park, CA 94025

Members of the public can listen to the meeting and participate using the following methods.

How to participate in the meeting:

- Attend in-person at Arrillaga Recreation Center, Oak Room, 700 Alma St., Menlo Park, CA 94025
- Access the meeting real-time online at:
[Zoom.us/join](https://zoom.us/join) –Meeting ID# 862 7050 1185
- Access the meeting real-time via telephone at:
(669) 900-6833
Meeting ID# 862 7050 1185
Press *9 to raise hand to speak

Subject to Change: The format of this meeting may be altered or the meeting may be cancelled. You may check on the status of the meeting by visiting the city's website menlopark.gov. The instructions for logging on to the Zoom webinar and/or the access code is subject to change. If you have difficulty accessing the Zoom webinar, please check the latest online edition of the posted agenda for updated information (menlopark.gov/agendas).

Regular Meeting

A. Call To Order

B. Roll Call

C. Public Comment

Under "Public Comment," the public may address the Commission on any subject not listed on the agenda. Each speaker may address the Commission once under public comment for a limit of three minutes. You are not required to provide your name or City of residence, but it is helpful. The Commission cannot act on items not listed on the agenda and, therefore, Commission cannot respond to non-agenda issues brought up under public comment other than to provide general information.

D. Presentations and Proclamations

D1. Belle Haven School field redesign – Ravenswood City School District ([Staff Report PRC-2023-018](#))

E. Study Session

E1. Menlo Park Community Campus – preliminary staffing data ([Staff Report PRC-2023-019](#))

F. Regular Business

- F1. Approve minutes from May 24, 2023 meeting ([Attachment](#))

G. Informational Items

- G1. Department updates ([Staff Report PRC-2023-020](#))
G2. Parks and Recreation Commission tentative agenda calendar ([Attachment](#))

H. Commissioner Reports

- H1. Individual Commissioner reports

I. Adjournment

At every Regular Meeting of the Commission, in addition to the Public Comment period where the public shall have the right to address the Commission on any matters of public interest not listed on the agenda, members of the public have the right to directly address the Commission on any item listed on the agenda at a time designated by the Chair, either before or during the Commission's consideration of the item.

At every Special Meeting of the Commission, members of the public have the right to directly address the Commission on any item listed on the agenda at a time designated by the Chair, either before or during consideration of the item.

For appeal hearings, appellant and applicant shall each have 10 minutes for presentations.

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

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

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STAFF REPORT

Parks and Recreation Commission

Meeting Date: 6/28/2023

Staff Report Number: PRC-2023-018

Presentation: Belle Haven School field redesign – Ravenswood City School District

Recommendation

City staff recommends that the Parks and Recreation Commission (PRC) review a presentation by Ravenswood City School District about a proposed redesign of the Belle Haven School field area. (Attachment A).

Background

Belle Haven School is owned and operated by Ravenswood City School District (District). The school is centrally located in the Belle Haven neighborhood and includes approximately 1.6 acres of green space with a field, walking path, youth baseball diamond and tennis court. The City and the District jointly maintain and share access to the Belle Haven School field through a Joint-Use Agreement executed in 2001.

On February 22, 2022, the PRC reviewed a presentation by Ravenswood City School District about a proposed redesign of the Belle Haven School field area. (Attachment B).

Analysis

In 2022, District voters approved Measure I to provide capital funding for improvements to District facilities. The District has begun the process to design a major renovation of the Belle Haven School campus facilities, including the field area, to make that space even more accessible and beneficial to the Belle Haven neighborhood. District staff will present updates about the redesign process, including the results of a community survey recently conducted by the District.

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

Attachments

- A. Presentation – Belle Haven School redesign – Ravenswood City School District
- B. Hyperlink – Parks and Recreation Commission meeting agenda (item D-1), February 22, 2023.
<https://menlopark.gov/files/sharedassets/public/agendas-and-minutes/parks-and-recreation-commission/2023-meetings/agendas/20230222-parks-and-recreation-commission-agenda-packet.pdf>

Report prepared by:
Sean S. Reinhart, Library and Community Services Director



Menlo Park Parks and Recreation Commission

June 28, 2023

Belle Haven Field Options

When we last spoke to this commission, we were exploring multiple options for the northwest corner of the field at Belle Haven



Regardless of specific uses for that corner, we knew that the rest of the site would include:

- Community access to the new gym
- Some new parking spots (with solar and EV charging)
- Additional trees and greenspace
- An artificial turf sports field
- On-site drainage solutions
- A renovated blacktop to the north of the school

This is all in addition to the overhaul of all existing classrooms and the creation of four new classrooms and a new student supports building

Belle Haven Field Options

For the specific northeast corner, we went back to the community for their feedback on three possible options

Based on community input, we narrowed the list of options to three contenders:

1. A community picnic grove with full sized parking
2. Maintaining the existing tennis courts with partial parking
3. A community health clinic with mid-sized parking

Option 1



Option 2



Option 3



Engagement

We reached out to the community in multiple ways

Outreach Efforts

- Created a website and online poll (in English and Spanish)
- Sent a mailer to all Belle Haven residents with a survey link
- Sent the message out repeatedly via district social media and email lists
- Canvassed in front of Belle Haven, at local markets, the boys and girls club, and other places in Belle Haven

We collected these responses in a survey and received over 100 responses

Belle Haven Field Options

We are proposing re-designing the field to the north of Belle Haven. We have three options for the space, and would love your feedback.

Each of these options have a few things in common:

- A new full sized gym that is community accessible outside of school hours
- A small artificial grass soccer field (in green)
- More trees, shade, and natural landscaping (not yet shown)
- A designated entrance to the west of the site
- Some on-site parking with EV chargers and a PV array (in the 'top' of the site)

Beyond these features, we have identified three options (with pictures):

- 1) Community picnic grove with full sized parking;
- 2) Existing tennis court with partial parking;
- 3) Community health clinic with mid-sized parking.

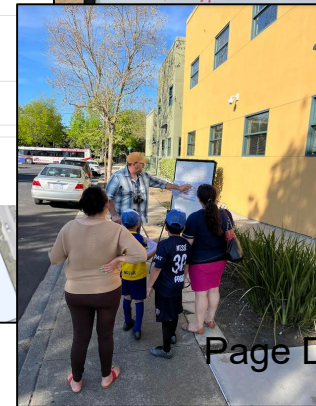
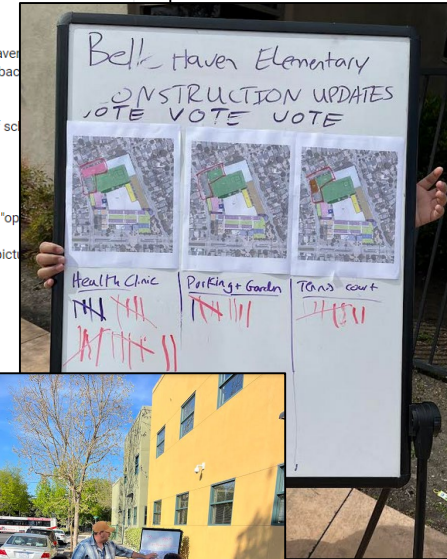
Para realizar esta encuesta en español, utilice este enlace:
<https://forms.gle/zoL7YWRJGwJapZu78>

weger@ravenswoodschools.net [Switch account](#)

Not shared

* Indicates required question

Current Overall Site Plan

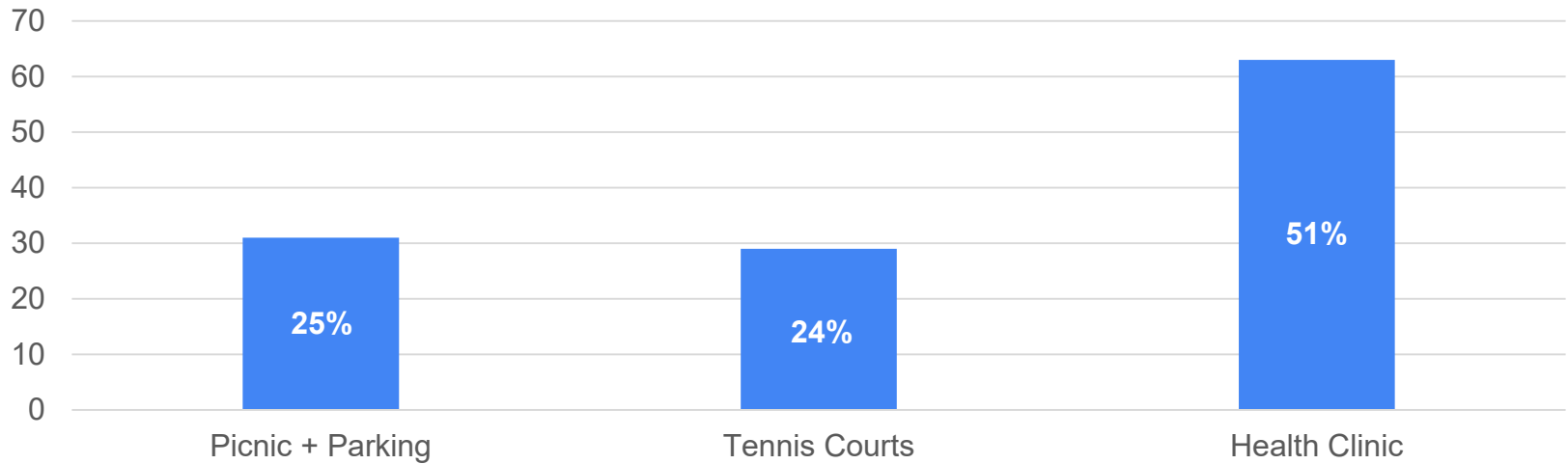


Engagement

Based on the results of our outreach, a health clinic was the most popular option for the space

What would you like to see in this corner?

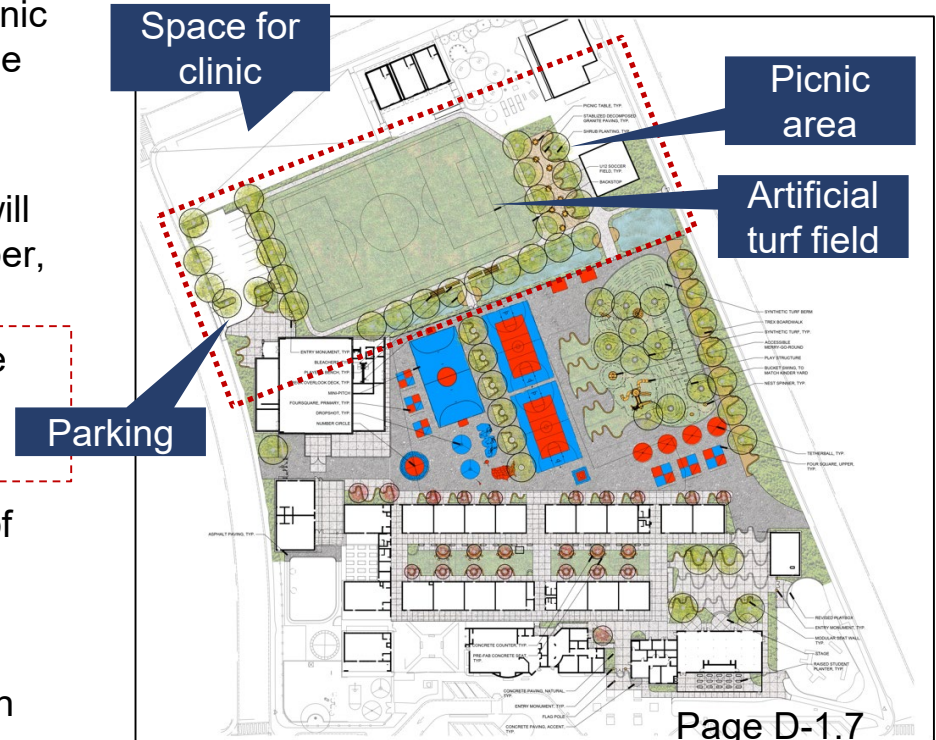
Survey Results
N = 123



Next Steps

We are negotiating a ground lease with the Ravenswood Family Health Clinic for the space, while designing the rest of the outdoor space with the gathered feedback in mind

- 1 We issued a “request for proposals” for a health clinic on the site. We received a strong response from the Ravenswood Health Clinic.
- 2 We are moving into temporary classrooms on the field (which are being installed this summer). We will begin construction on the school between December, 2023 and August 2024 (18 months).
- 3 Final designs for the field, exclusive of the possible health clinic, will be finalized in the next several months.
- 4 Construction on the field will likely begin summer of 2024 (once the school is able to move back into classrooms). Construction on the health clinic – should the board agree with the ground lease and decide to pursue that approach – would likely begin in 2025-26.





STAFF REPORT

Parks and Recreation Commission

Meeting Date: 6/28/2023
Staff Report Number: PRC-2023-019

Study Session: Preliminary staffing data related to opening and operating the Menlo Park Community Campus

Recommendation

City staff recommends that the Parks and Recreation Commission convene a study session to review preliminary staffing data related to opening and operating the Menlo Park Community Campus (MPCC). This report contains background and supporting information. City staff will present the preliminary staffing data to the Parks and Recreation Commission during the June 28 study session (Attachment A).

Policy Issues

The Parks and Recreation Commission provides advice and recommendations to the City Council related to City programs and services such as those planned for the MPCC. City Council identified the MPCC as one of the City's top priorities.

Background

On Sept. 13, 2022, City Council reviewed community survey results for desired programs in the MPCC, and received initial confirmation that service level enhancements would be necessary to operate the new center in the manner envisioned by the City Council and community

On January 24, 2023, City Council reviewed preliminary estimates that approximately 4-5 full-time equivalent (FTE) new personnel, in addition to new temporary staff, would be needed to support the gymnasium, recreation center, makerspace, teen lounge, expanded library space, and other desired new programs when the MPCC opens

On April 4, 2023, City Council reviewed MPCC proposed programming plan elements that were developed over the previous several months with robust community input and City Council feedback and direction

On June 1, 2023, the proposed fiscal year (FY) 2023-24 operating budget workshop included a detailed service level restoration request for 6.0 FTE new personnel plus additional temporary staff to open and operate the MPCC facility.

On June 13, City Council held a public hearing about the fiscal year (FY) 2023-24 proposed operating budget and discussed various strategies to reduce projected budget deficits. (Attachment B).

City Council identified the MPCC staffing and operations budget proposal for further review, and requested that City staff prepare information and analysis related to the staffing needs, utilizing existing department staff, and related service impacts in the new facility.

Analysis

At the direction of City Council, City staff has prepared preliminary staffing data related to opening and operating the MPCC, and will present preliminary staffing data to the Parks and Recreation Commission for review on June 28.

The complete FY 2023-24 proposed operating budget and related materials are posted to the City of Menlo Park budget webpage. (Attachment C). A summary of key budget information related to the City's proposed operating budget follows.

City manager's fiscal year 2023-24 proposed budget

The city manager's proposed budget entails a baseline spending plan for 290.5 full-time equivalent (FTEs) employees across all city departments (base level from fiscal year 2022-23) and service level enhancements of six additional FTEs for the launch of services at the Menlo Park Community Campus (MPCC), for a total of 296.5 FTEs.

The city manager's proposed General Fund budget for fiscal year 2023-24 includes \$76.32 million in expenditures offset by \$75.35 million in revenues. The proposed budget is balanced by using \$0.96 million in reserves as well as the remaining \$3.7 million of American Rescue Plan Act (ARPA) funds. The loss of the City's Utility Users Tax (UUT) and an initial estimate of \$4.5 million in refunds combined with growing demand for City services and rising costs of conducting business places increased pressure on the General Fund.

The proposed budget includes a five-year forecast that projects the City's total reserve balance trending downward from \$36.3 million to \$25.1 million over the five-year period. The City Council's Emergency Contingency Reserve is maintained at the minimum policy level of 15% of the adopted budget. The Economic Stabilization Reserve falls below the minimum policy level of 20% of the adopted budget in fiscal year 2024-25 and decreases to 5% in year five. In addition, the unassigned reserve balance decreases to \$0.25 million for the last three years of the forecast to maintain the necessary minimum liquidity for cash flow to cover operating expenses.

At the June 13 public hearing, City staff requested City Council direction on strategies to balance its General Fund budget without depleting reserves to an unacceptable level.

Library and Community Services department proposed budget

The Library and Community Services department's FY 2023-24 baseline budget proposal (not including the separate staffing and budget request to support the opening of the Menlo Park Community Campus) includes \$14.88 million in operating and personnel expenditures offset by projected \$5.5 million in revenues. Department services to the community are provided by 66.25 authorized full-time equivalent personnel in addition to temporary and seasonal employees.

Menlo Park Community Campus service level restoration proposal

The Menlo Park Community Campus (MPCC) is on track to open during fiscal year 2023-24. To operate the new facility, some existing services and personnel that are currently housed in interim locations will be relocated to the new facility, including the senior center, youth center and branch library. Additionally, some new personnel and resources are needed to operate the facility in the manner and capacity envisioned by the City Council and the community. For this reason, the fiscal year (FY) 2023-24 proposed budget includes service level restoration requests to:

- Restore operations that were suspended or reduced during the MPCC construction, such as gymnasium, fitness center, recreation services, aquatics center and facility rentals

- Staff an expanded public library space that spans two floors instead of the current one floor space
- Support new services, such as makerspace and teen zone
- Create a new job classification to support enhanced nutrition services, planning and preparation of nutritious meals for senior center and youth center participants, provide nutrition and health/wellness education services to program participants
- Reinstate overhead and operating costs such as utilities, supplies and services.

The service level restoration proposal includes 6.0 full-time equivalent (FTE) new/restored personnel for approximately \$965,000 in personnel expenses, plus \$1.02 million in non-personnel operating expenses offset by \$715,000 in projected revenues. Operating expenses and revenues are presented in amounts representing a full year of operations; however, it is assumed that operations at the MPCC facility are likely to begin approximately halfway through the fiscal year (early 2024). The service level restoration request was outlined in more detail in the FY 2023-24 proposed budget.

Public Notice

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Attachments

- A. Menlo Park Community Campus – preliminary staffing data
- B. Hyperlink – City Council meeting agenda (item H-1), June 13, 2023.
menlopark.gov/files/sharedassets/public/agendas-and-minutes/city-council/2023-meetings/agendas/20230613-city-council-regular-agenda-packet_w-presentations.pdf
- C. Hyperlink – City budget webpage: menlopark.gov/budget

Report prepared by:

Sean S. Reinhart, Library and Community Services Director



Menlo Park Community Campus preliminary staffing data

Parks and Recreation Commission – June 28, 2023





Overview

- City staff recommends that the Parks and Recreation Commission receive and review data related to Menlo Park Community Campus (MPCC) staffing and operations
- No recommendation or action by the Parks and Recreation Commission is requested at this time
- Comments, questions and feedback are welcomed.



Background

- Sept. 13, 2022 – [City Council reviewed community survey results](#) for desired programs in the MPCC, and received initial confirmation that service level enhancements would be necessary to operate the new center in the manner envisioned by the City Council and community
- January 24, 2023 – [City Council reviewed preliminary estimates](#) that approximately 4-5 full-time equivalent (FTE) new personnel, in addition to new temporary staff, would be needed to support the gymnasium, recreation center, makerspace, teen lounge, expanded library space, and other desired new programs when the MPCC opens
- April 4, 2023 – [City Council reviewed MPCC proposed programming plan elements](#) that were developed over the previous several months with robust community input and City Council feedback and direction
- June 1, 2023 – [The proposed fiscal year \(FY\) 2023-24 operating budget workshop](#) included a detailed service level restoration request for 6.0 FTE new personnel plus additional temporary staff to open and operate the MPCC facility.



Background

- On June 13, City Council held a public hearing about the fiscal year (FY) 2023-24 proposed operating budget and discussed various strategies to reduce a significant projected budget deficit
- City Council was provided a memorandum at its June 13 meeting outlining the necessary cost to operate the new MPCC campus, as well as additional services being provided
- City Councilmembers identified the MPCC staffing and operations budget proposal for further review, and directed City staff to prepare a service level analysis for opening and operating the MPCC using only the current staffing levels in Library and Community Services
- City staff worked to develop preliminary staffing data for City Council's review and consideration on June 27 (budget adoption).



Current services – LCS department

- Library and Community Services (LCS) staff are dedicated, hard-working, talented and experienced public servants
- LCS has fewer staff now than before the pandemic
- Menlo Park residents desire and expect a high quality and high level of service
- LCS staff are currently working at maximum capacity to meet service demands
- LCS staff provide a diverse array of high-quality services to the Menlo Park community

LCS department services include:

- Public libraries
- Recreation
- Sports
- Early childhood education
- After school programs
- Summer youth camps
- Older adults (senior) programs
- Athletic fields and courts
- Community events
- Aquatics



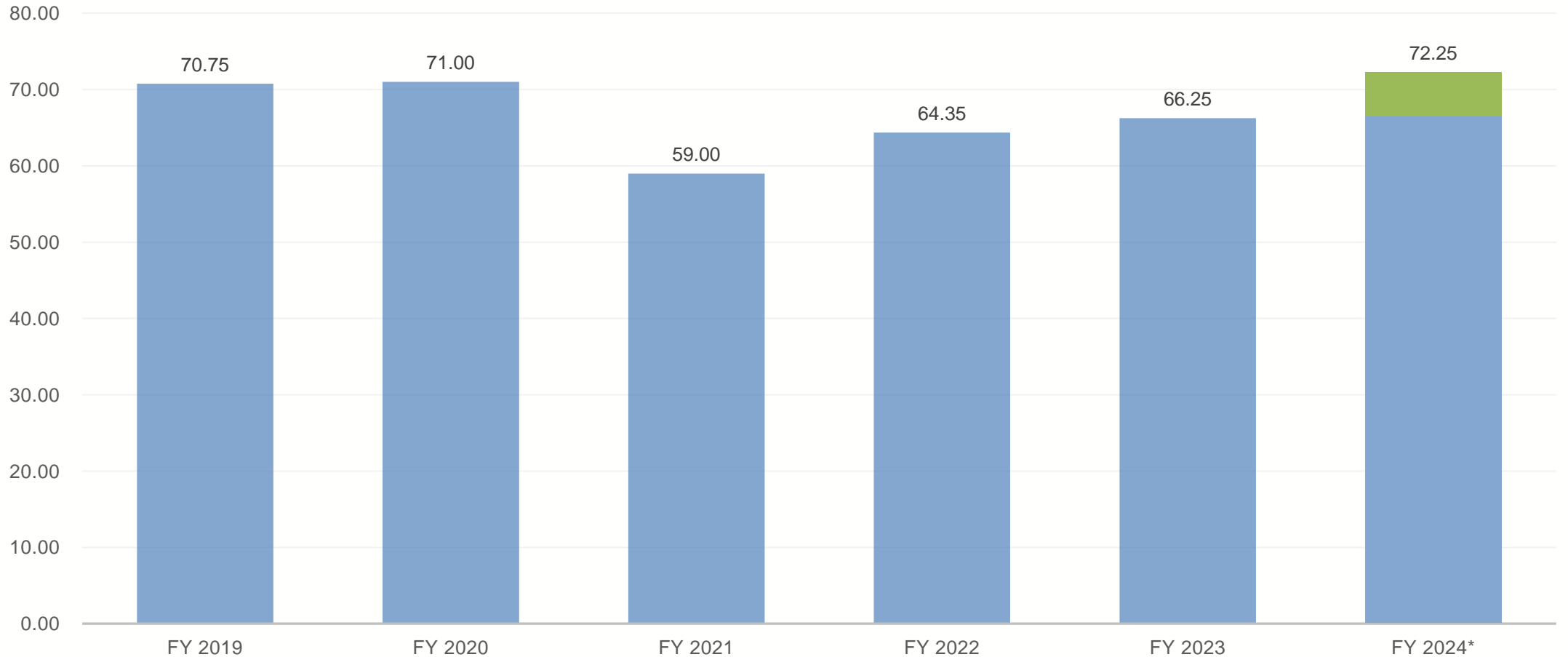
New service needs - MPCC

- MPCC is on track to open during fiscal year 2023-24
- Large, complex multiservice public facility – 37,080 square feet on two levels
- Incorporates some current programs, including senior center, youth center and branch library - these current programs are planned to move to and expand in the new facility
- Restores services and adds new programs which currently do not exist, including: restored gymnasium and fitness center, significantly expanded library, new makerspace, new teen/homework – additional staff capacity is needed to support these programs in the new facility
- New public facilities commonly experience significantly increased usage compared to the old facilities they replace – often 2-3 times higher usage
- The former community center’s closure for construction coincided with the COVID-19 pandemic, widespread facility closures, and personnel reductions made necessary by economic downturn. LCS staffing capacity has not fully recovered yet.



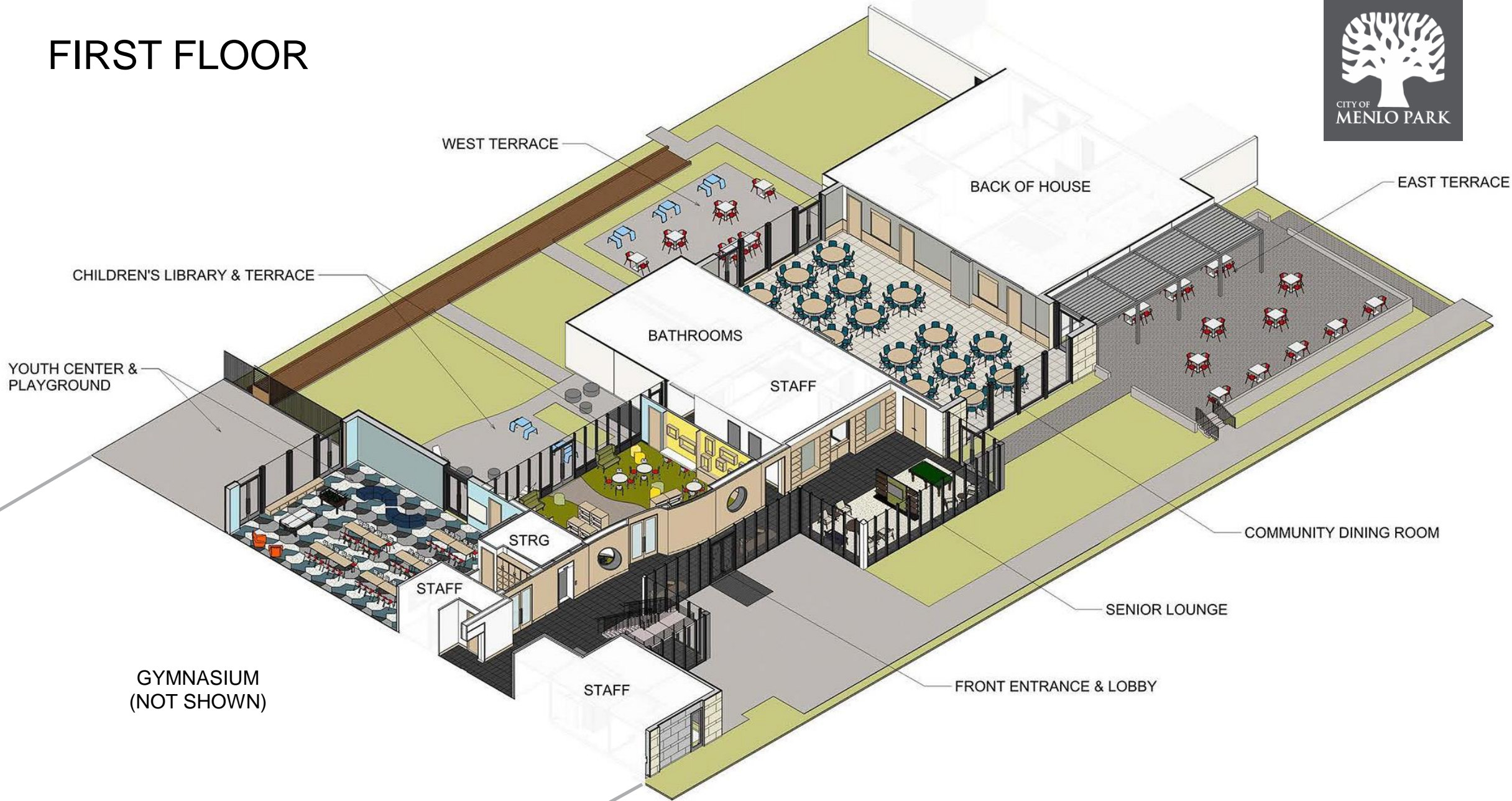
Staffing levels 2019 to 2024

FTE Personnel

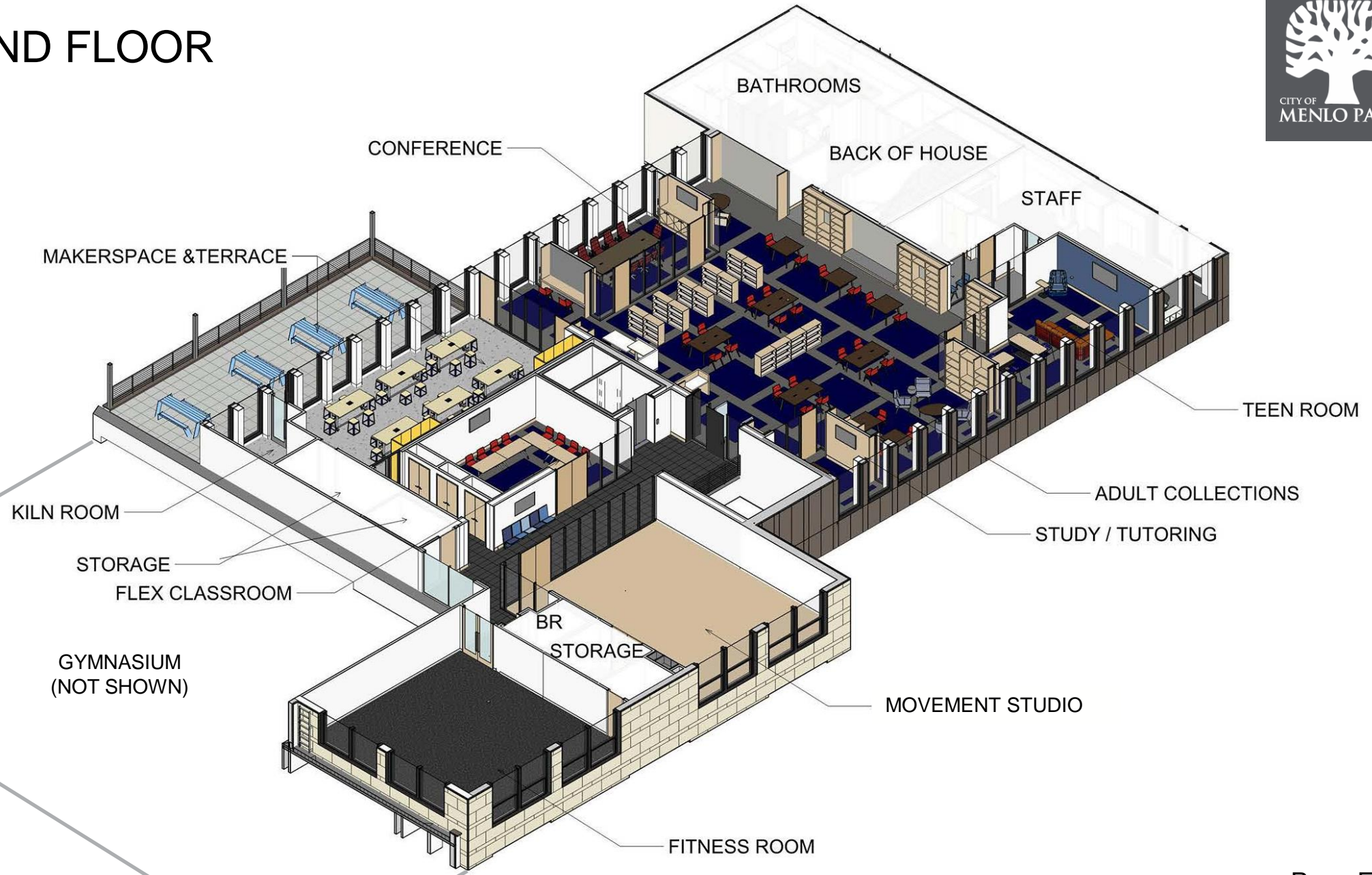


*Includes 6.0 FTE requested for 2024
Page E-1.11

FIRST FLOOR



SECOND FLOOR





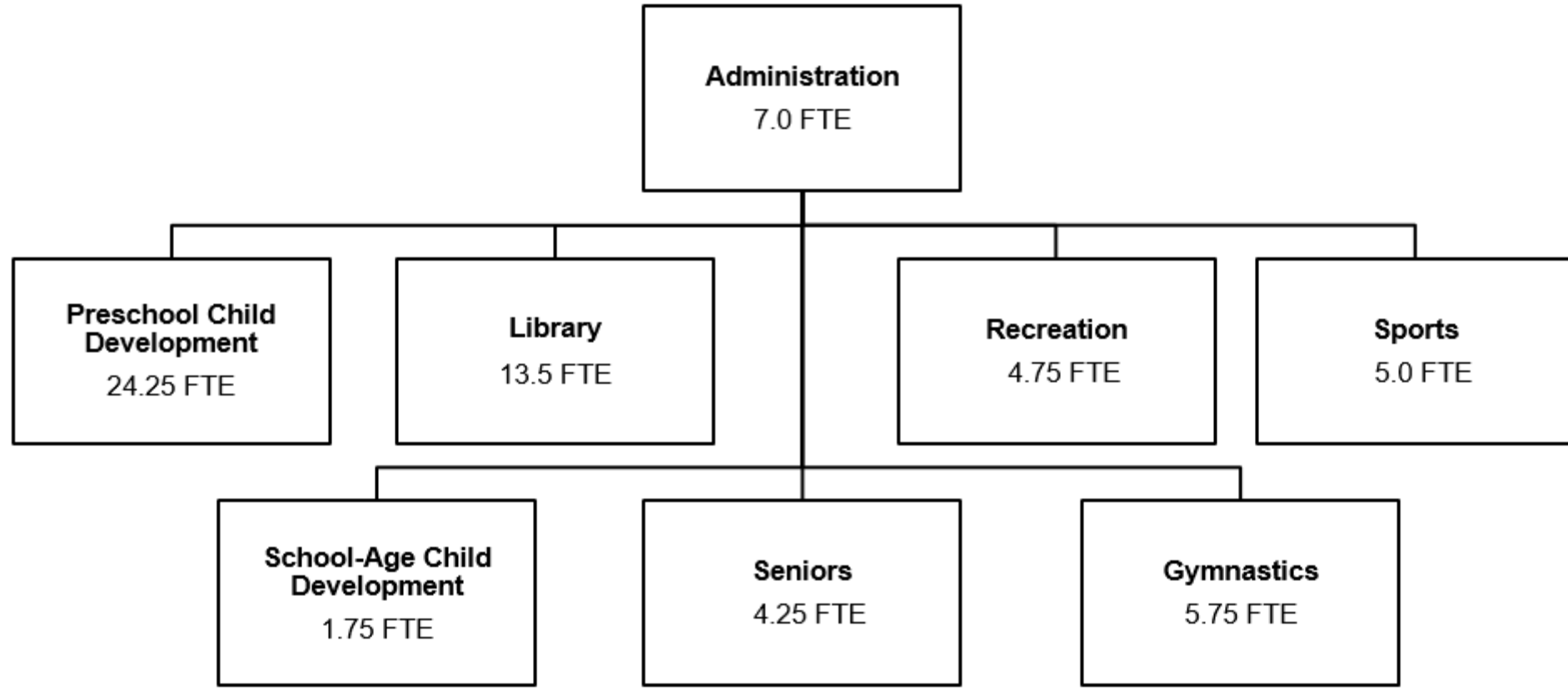
New service needs - MPCC

- Restore Belle Haven services that were suspended/reduced during the MPCC construction and pandemic (gymnasium, fitness center, recreation services, facility rentals)
- Staff an expanded public library space that spans two floors instead of the current one floor space
- Support new services, including makerspace and teen zone/ homework
- Support enhanced nutrition services, planning and preparation of nutritious meals for senior center and youth center participants, provide nutrition and health/wellness education classes.
- Reinstate operating costs (utilities, maintenance, supplies and services)



Library and Community Services Current 2022-23

66.25 FTE baseline

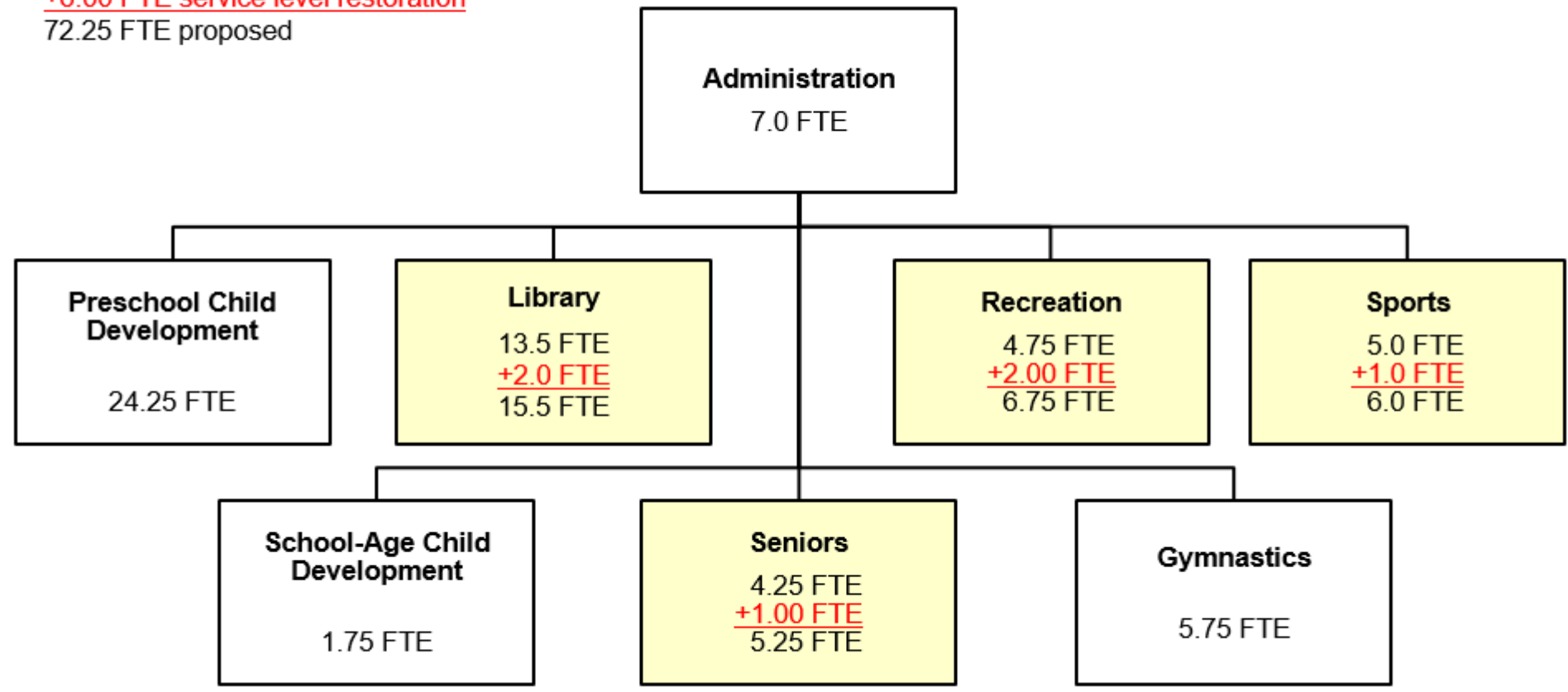




Library and Community Services

Proposed 2023-24 (to support the MPCC)

66.25 FTE baseline
+6.00 FTE service level restoration
72.25 FTE proposed





New personnel needs - MPCC

Position*	FTE	Operational/programming need
Librarian I/II	1.00	Lead staff for expanded library space, makerspace, teen zone
Library Assistant I	1.00	Support staff for expanded library space, makerspace, teen zone
Recreation Coordinator	1.00	Lead staff for gymnasium, fitness center, athletic leagues, recreation classes, facility rentals
Senior Program Assistant	1.00	Support staff for gymnasium, fitness center, athletic leagues, recreation classes, facility rentals
Nutrition Services Coordinator	1.00	Lead staff for senior center daily meal service, youth center food service, nutrition/health/wellness education
LCS Supervisor	1.00	Building supervisor - operations, athletic field use, and site liaison to aquatics provider
Temporary staff (\$120,000)		Front line customer service support at 3 primary service points 7 days/ 63+ hours per week, plus room set up, facility attendants for rentals, and related tasks
Total	6.00	

*Proposed in FY 2023-24





Core staffing analysis – major elements

Work groups

- Library
- Recreation
- Sports
- Seniors

Staffing types

- FTE
- Temp

Adjustment factors

- Leaves
- Breaks
- Vacancies
- Training
- Development



Core staffing needs (current – no MPCC)

Core services

- Customer service points
- Opening/closing
- Senior food prep/ service
- Book circulation
- Collection development
- Facility attendants
- Facility rentals

Core programs

- Recreation classes
- Drop-in sports
- Athletic leagues
- Grocery distribution
- Storytimes
- Cultural/literary programs
- Senior events
- Community events

Support tasks

- Supplies / billing
- Scheduling
- Outreach
- Reports
- Data entry / maintenance

*Includes current staffing in Library, Recreation, Sports, Seniors work groups



Total staff hours (current – no MPCC)

Raw totals of staff hours that do not factor in leaves, breaks, vacancy, training/development.

Work group (FTE)	FTE	Annual hours (FTE)	Weekly hours (FTE)
Library	13.5	28,080	540
Sports	5	10,400	200
Recreation	4.75	9,880	190
Seniors	4.25	8,840	170
TOTAL	27.5	57,200	1,100

Work group (TEMP)	Annual hours (TEMP)	Weekly hours (TEMP)
Library	14,465	278
Seniors	4,550	88
Sports	3,384	65
Recreation	2,716	52
TOTAL	25,115	483

*Includes current staffing in Library, Recreation, Sports, Seniors work groups



Adjusted staff hours (current – no MPCC)

Adjusted totals of staff hours that factor in leaves, breaks, vacancy, training/development (staff hours that are not available for core services, core programs, or support tasks.)

	Total weekly hours*	Leaves and breaks factor	Adjusted for leaves and breaks	Vacancy factor	Adjusted for vacancy	Training and dev. factor	Adjusted available weekly hours*
FTE*	1,100	25%	825.0	10%	743	4%	713
TEMP*	483	10%	434.7	10%	391	4%	376
TOTAL	1,583		1,259.7		1,134		1,088

*Includes current staffing in Library, Recreation, Sports, Seniors work groups



Staff hours for core services (current – no MPCC)

Staff hours needed to perform core services, core programs, and necessary support tasks

Core services	Staff hours needed per week
Customer service points	360.0
Book circulation	147.0
Senior food prep	137.5
Collection development	105.0
Facility rentals	80.0
Facility attendants	56.0
Opening/closing	18.5
TOTAL	904.0

Core programs	Staff hours needed per week
Recreation classes	20.0
Storytimes	16.0
Grocery distribution	15.3
Community events	13.8
Athletic leagues	12.0
Cultural/literary programs	11.0
Drop-in sports	8.0
Senior events	2.1
TOTAL	98.2

Support tasks	Staff hours needed per week
Supplies/billing	32.0
Scheduling	14.0
Data entry / maintenance	12.0
Outreach	10.0
Reports	8.0
TOTAL	76.0

“Staff hours” on these tables include FTE and temp staff.



Staff hours analysis (current – no MPCC)

Current staff – without MPCC	Staff hours per week	Staff hours per year	Staff hours expressed as FTE (including temp hours)
Adjusted staff hours available	1088.4	56,595	27.21
Hours used for core services	(904.0)	(47,008)	(22.60)
Hours used for core programs	(98.2)	(5,104)	(2.45)
Hours used for necessary support tasks	(76.0)	(3,952)	(1.90)
Total staff hours used for core services	(1078.2)	(56,064)	(26.95)
Delta - hours	10.2	531	0.26
Delta - percentage	1%		

“Staff hours” on this table includes FTE and temp staff.





MAKERSPACE
SECOND FLOOR



CHILDREN'S LIBRARY
FIRST FLOOR



Core staffing analysis – major elements

Work groups

- Library
- Recreation
- Sports
- Seniors

Staffing types

- FTE
- Temp

Staffing factors

- Leaves
- Breaks
- Vacancy
- Training
- Development



Core staffing needs (new – with MPCC)

New core services

- Customer service points
- Opening/closing
- Senior food prep/ service
- Facility attendants
- Facility rentals

New core programs

- Drop-in sports
- Athletic leagues
- Nutrition programs
- Fitness center
- Makerspace

New support tasks

- Supplies / billing
- Scheduling
- Outreach
- Reports
- Data entry / maintenance

*Includes Library, Recreation, Sports, Seniors work groups.

*Assumes that operating hours and service levels at the MPCC campus will be equivalent to the corresponding hours and services at the Burgess campus.



Total staff hours (new capacity for MPCC)

Raw totals of staff hours that do not factor in leaves, breaks, vacancy, training/development.

Work group (FTE)	FTE*	Annual hours (FTE)*	Weekly hours (FTE)*
Library	2	4,160	80
Recreation	2	4,160	80
Sports	1	2,080	40
Seniors	1	2,080	40
TOTAL*	6	12,480	240

Work group (TEMP)	Annual hours (TEMP)*	Weekly hours (TEMP)*
Library	2,250	43
Recreation	1,250	24
Sports	1,250	24
Seniors	1,040	20
TOTAL*	5,790	111

*Proposed in FY 2023-24



Adjusted staff hours (new capacity for MPCC)

Adjusted totals of staff hours that factor in leaves, breaks, vacancy, training/development (staff hours that are not available for core services, core programs, or support tasks.)

	Total hours per week*	Leaves and breaks factor	Adjusted for leaves and breaks	Vacancy factor	Adjusted for vacancy	Training and dev. factor	Adjusted available hours per week*
FTE	240	25%	180	0%	180	4%	173
TEMP	111	10%	100	0%	100	4%	96
TOTAL	351		280		280		269

*Includes proposed additional staff capacity in Library, Recreation, Sports, Seniors work groups.

*Proposed in FY 2023-24



Core service staff hours (new capacity for MPCC)

Staff hours needed to perform core services, core programs, and necessary support tasks

New core services (MPCC)	Staff hours needed per week
Customer service points	104
Facility attendants	24
Senior food prep	20
Facility rentals	20
Opening/closing	3
TOTAL	171

New core programs (MPCC)	Staff hours needed per week
Fitness center	30
Makerspace	30
Nutrition programs	20
Athletic leagues	8
Drop-in sports	8
TOTAL	96

New support tasks (MPCC)	Staff hours needed per week
Supplies/billing	4
Scheduling	4
Outreach	4
Data entry / maintenance	4
Reports	2
TOTAL	18

“Staff hours” on these tables include FTE and temp staff.



Staff hours analysis (new/restored capacity for MPCC)

	PROPOSED FOR MPCC staff hours per week	PROPOSED FOR MPCC staff hours per year	Staff hours expressed as FTE (including temp hours)
New/restored staff hours available (proposed)	269	13,988	6.73
Hours needed for new/restored core services	(171)	(8,892)	(4.28)
Hours needed for new/restored core programs	(96)	(4,992)	(2.40)
Hours needed for necessary support tasks	(18)	(936)	(0.45)
Total staff hours needed for new/ restored core services	(285)	(14,820)	(7.13)
Delta - hours	(16)	(832)	(0.40)
Delta - percentage	(6%)		

“Staff hours” on this table includes FTE and temp staff.



Preliminary indicators

- Largest uses of new/restored staff capacity at MPCC are related to new/restored core services and open hours (171 hours per week) and new/restored core programs (96 hours per week)
- Library, recreation, sports, and seniors staff teams are currently operating at maximum available staff capacity to meet current service demands
- Proposed new MPCC staffing capacity is needed to provide new/restored core services and programs to meet projected service demands for the new/restored facility.

*Includes Library, Recreation, Sports, Seniors work groups.

*Assumes that operating hours and service levels at the MPCC campus will be equivalent to the corresponding hours and services at the Burgess campus.



Summary comparison

	CURRENT staff hours per week	PROPOSED NEW FOR MPCC* staff hours per week	TOTAL
Adjusted staff hours available	1,088	269*	1,357
Staff hours used for core services	(904)	(171)	(1,075)
Staff hours used for core programs	(98)	(96)	(194)
Staff hours used for support tasks	(76)	(18)	(94)
Total staff hours needed for core services	(1,078)	(285)	(1,363)
Delta - hours	10	(16)	(6)
Delta - percentage	1%	(6%)	(<1%)

*Staff hours" on this table includes FTE and temp staff.

*Proposed in FY 2023-24



Thank you





PARKS AND RECREATION COMMISSION MINTUES – DRAFT

Date: 5/24/2023
Time: 6:30 p.m.
Locations: Teleconference and
Arrillaga Recreation Center, Oak Room
700 Alma St., Menlo Park, CA 94025

A. Call To Order

Chair Bunyagidj called the meeting to order at 6:35 p.m.

B. Roll Call

Present: Bunyagidj, Brosnan, Theriault, Lee, Gilmartin
Absent: Baskin, Joshua
Staff: Library and Community Services Director Sean Reinhart, Acting Assistant
Community Services Director Rondell Howard, Library and Community Services
Supervisor Tricia Mullan, Management Analyst Ashley Walker

C. Public Comment

None.

D. Announcements

D1. Welcome new commissioners Jessica Gilmartin and Wonman Lee

The Commission welcomed new commissioners Gilmartin and Lee.

E. Regular Business

E1. Approve minutes from February 22, 2023 meeting (Attachment)

- Carol Fan spoke in support of tennis courts and confirmed that their comments were recorded on the previous meeting minutes.

ACTION: Motion and second (Brosnan/ Theriault), to approve minutes from February 22, 2023 meeting, passed 4-0 (Baskin and Joshua absent, Lee abstaining).

E2. Menlo Park Community Campus – proposed program summaries (Staff Report PRC-2023-015)

The Commission discussed the proposed program summaries and received clarification on the naming policy and procedures.

E3. Select commission chair and vice-chair (Staff Report PRC-2023-016)

ACTION: Motion and second (Gilmartin/ Lee), to select Commissioner Bunyagidj as Chair passed 4-0 (Baskin and Joshua absent, Bunyagidj abstaining).

ACTION: Motion and second (Brosnan/ Gilmartin), to select Commissioner Brosnan as Vice Chair passed 4-0 (Baskin and Joshua absent, Brosnan abstaining).

F. Informational Items

F1. Onboarding new commissioners (Staff Report PRC-2023-017)

Assistant Director Szegda introduced the item.

F2. Parks and Recreation Commission tentative agenda calendar (Attachment)

Director Reinhart introduced the item.

The Commissioners discussed adding items to the tentative agenda calendar.

G. Commissioner Reports

G1. Individual Commissioner reports

- Commissioner Bunyagidj requested information on student participation events such as youth poetry.

H. Adjournment

Chair Bunyagidj adjourned the meeting at 8:44 p.m.

Rondell Howard, Interim Library and Community Services Manager



STAFF REPORT

Parks and Recreation Commission

Meeting Date: 6/28/2023

Staff Report Number: PRC-2023-020

Informational Item: Library and Community Services department updates

Recommendation

City staff recommends that the Parks and Recreation Commission review this informational report about recent activities in the Library and Community Services Department.

Policy Issues

As a duly appointed advisory body to the City Council, the Parks and Recreation Commission is charged with advising the City Council on matters related to City programs and facilities dedicated to recreation..

Background

The Library and Community Services department provides lifelong learning and recreational opportunities for Menlo Park residents of all ages, abilities, and lived experiences. Programs and facilities include public libraries, recreation and sports, early childhood education, after school programs, summer youth camps, older adults (senior) services, athletic fields and courts, community events, and aquatics.

Analysis

City Council budget public hearing

On June 13, City Council held a public hearing about the fiscal year (FY) 2023-24 proposed operating budget, and discussed various strategies to reduce projected budget deficits. (Attachments A and B). City Councilmembers identified the Menlo Park Community Campus (MPCC) staffing and operations budget proposal for further review, and directed City staff to prepare preliminary staffing data for opening and operating the MPCC using only the current staffing levels in Library and Community Services, and no new staff capacity. City staff is preparing the requested service level analysis related to the MPCC staffing and operations. City Council is scheduled to take action to adopt a budget on June 27.

Summer Reading Game

The Menlo Park Summer Reading Game challenges community members to track their reading, discover great books, enjoy community activities and earn prizes. The Summer Reading Game is a fun and effective way for students (and lifelong learners of all ages) to keep their reading skills sharp during the summer months. Multiple studies have shown that reading for enjoyment during the summer helps children retain and improve their reading proficiency while they are away from the classroom and not participating in formal literacy programs. The Summer Reading Game is open to all ages; anyone can play and be eligible for prizes donated by Friends of Menlo Park Library. City staff created a webpage for community members to learn more and register for the game. (Attachment C).

Summer community events and observances

The City of Menlo Park produces several events and observances throughout the year for the community to enjoy. Community events in Summer 2023 include:

- Juneteenth Celebration (Observed): The City of Menlo Park will host a Juneteenth celebration (observed) Saturday, June 17 at Karl E. Clark Park. Attendees will enjoy live performances, food and joyous community spirit. Mark your calendar for this festive community celebration commemorating African American freedom and emphasizing education and achievement. Event co-sponsors include Belle Haven Action, Belle Haven Community Development Fund, Belle Haven Empowered and the City of Menlo Park.
- 4th of July Parade and Celebration: Community members are invited to wear red, white and blue and join the City of Menlo Park for the 4th of July Parade and Celebration. Children and the young-at-heart are encouraged to decorate their bicycles or wagons and join the parade. The parade route follows Santa Cruz Avenue through downtown Menlo Park starting at Maloney Street. The parade concludes at Fremont Park, where attendees can enjoy fun, family-friendly activities, live music and more.
- Summer Concert Series: Community members are invited to bring lawn chairs and blankets for the City of Menlo Park Summer Concert Series. The popular music in the park series returns to Fremont Park and Karl E. Clark Park with lively music and weekly performances throughout July and August, with various musical styles: R&B, Classic, Rock, Latin Blues, Southern Soul, Disco and Pop. All concerts start at 6 p.m.

City staff created a webpage where community members can learn more about community events and observances produced by the City, including event times, locations, and other details. (Attachment D).

Summer athletic field closures

The City of Menlo Park annually provides athletic fields with a break for rejuvenation and recovery. Field renovations occur throughout the summer to prepare them for fall use. Public use of the fields is prohibited during the renovation process. Orange fences are typically installed to enclose the athletic fields and protect them during renovation. The field renovation schedule for 2023 is as follows:

- Burgess Park multiuse field: June 5 - July 20
- Jack W. Lyle Park field: June 12 - July 20
- Hillview Middle school field (closed due to track renovations): June 12 – June 30
- La Entrada Middle School soccer field: June 19 - July 27
- Willow Oaks multiuse field: July 5 - Aug. 10
- Oak Knoll baseball field: July 10 - Aug. 17
- Burgess Park baseball field: July 17 - Aug. 24
- Nealon Park baseball field: July 17 - Aug. 24
- La Entrada Middle School baseball field: July 24 - Aug. 24
- Burgess Park auxiliary field: Oct. 16 - Nov. 30

City staff created a webpage where community members can learn more about athletic field rentals and closure information. (Attachment E).

May 2023 statistics

The Library and Community Services department collects statistics related to department activities. These data help to inform decision making and improve services to the community. Statistics from the month of May 2023 are provided with this informational report. (Attachment F).

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72

hours prior to the meeting.

Attachments

- A. Hyperlink – City Council meeting agenda (item H-1), June 13, 2023.
menlopark.gov/files/sharedassets/public/agendas-and-minutes/city-council/2023-meetings/agendas/20230613-city-council-regular-agenda-packet_w-presentations.pdf
- B. Hyperlink – City budget webpage: menlopark.gov/budget
- C. Hyperlink – Summer reading game webpage: menlopark.gov/summerreading
- D. Hyperlink – Community events webpage: menlopark.gov/events
- E. Hyperlink – Athletic fields webpage: menlopark.gov/fields
- F. Statistics – May 2023

Report prepared by:

Sean S. Reinhart, Library and Community Services Director

CITY OF MENLO PARK
LIBRARY AND COMMUNITY SERVICES DEPARTMENT
STATISTICS - MAY 2023

Table 1. Library items circulated					
Location	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
800 Alma St.	48,847	43,930	50,395	46,190	47,023
413 Ivy Dr.	1,193	929	1,320	1,205	1,285
Online / digital	8,702	8,219	8,827	8,707	9,374

Table 2. Library cards					
	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
New cards issued – MP residents	303	240	239	253	232
Total MP cardholders	21,189	21,299	21,417	21,512	21,601

Table 3. Library patron questions answered					
Location	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
800 Alma St.	2,967	2,714	3,347	2,834	2,393
413 Ivy Dr.	209	262	340	279	306

Table 4. Preschool enrollment					
Location	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
Menlo Children's Center	33	32	34	33	35
Belle Haven Child Development Center	56	59	61	64	65

Table 5. School age enrollment					
Location	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
Menlo Children's Center - After School	27	27	27	27	27
Belle Haven Youth Center	42	42	42	42	42

CITY OF MENLO PARK
 LIBRARY AND COMMUNITY SERVICES DEPARTMENT
 STATISTICS - MAY 2023

Table 6. Recreational classes		
	Winter 2022-23	Spring 2023
Enrollment – residents	263	239
Enrollment – non-residents	126	117
Classes offered	77	88
Number of instructors	24	22

Table 7. Sports classes		
	Winter 2022-23	Spring 2023
Enrollment – residents	195	70
Enrollment – non-residents	129	97
Classes offered	20	12
Number of instructors	5	5
Drop-in basketball visits	243	280
Drop-in volleyball visits	637	534
Leagues – individual registrations	1,400	84
Leagues – team registrations	142	12

Table 8. Gymnastics classes		
	Winter 2022-23	Spring 2023
Enrollment – residents	490	499
Enrollment – non-residents	158	255
Classes offered	93	101

CITY OF MENLO PARK
 LIBRARY AND COMMUNITY SERVICES DEPARTMENT
 STATISTICS - MAY 2023

Table 9. Senior Center services					
Location	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023
Lunches served	376	560	555	551	624
Grocery boxes distributed	480	480	460	460	460
Senior shuttle trips	1,058	902	1,018	898	1,053
Rideshare trips	220	236	294	288	225

Table 10. Senior Center classes		
	Winter 2022-23	Spring 2023
Enrollment – residents	145	137
Enrollment – non-residents	108	102
Classes offered	14	14

Table 11. Facility rentals		
	Winter 2022-23	Spring 2023
Recreation center rentals – residents	43	25
Recreation center rentals – non-residents	17	4
Athletic field rentals (Jan-May 2023 hours reserved)	8,938	-
Tennis court keys (annual) – residents	166	-
Tennis court keys (annual) – non-residents	41	-

**Parks and Recreation Commission - Tentative Agenda Schedule
June 28, 2023**

*Meetings are held at 6:30pm on the fourth Wednesday of the month unless otherwise specified.
All dates and topics are tentative and subject to change.*

MEETING DATE	PROPOSED AGENDA TOPICS
January 25, 2023 (Joint meeting w/ LC at Belle Haven Library)	<ul style="list-style-type: none"> • MPCC programming study session • Youth Advisory Committee presentation - Makerspace • MPCC project updates
February 22, 2023 (at Belle Haven Library)	<ul style="list-style-type: none"> • Belle Haven School field redesign – Ravenswood school district • Study session – MPCC naming process • Proposed PRFMP addendum • El Capitan track ride update
March 22, 2023 (Joint meeting w/ LC at Belle Haven Library)	<ul style="list-style-type: none"> • Realize Flood Park project update – San Mateo County Parks • MPCC proposed programming plan elements • MPCC naming process timeline update
April 26, 2023 (Joint meeting w/ LC at Belle Haven Library)	<ul style="list-style-type: none"> • MEETING CANCELLED – PRC FAILED TO ACHIEVE QUORUM • MPCC programming and policies • Kelly Park turf and track renovation project • Aquatics program annual report 2022
May 24, 2023	<ul style="list-style-type: none"> • MPCC proposed program summaries • Select commission chair and vice-chair • Onboarding new commissioners
June 28, 2023	<ul style="list-style-type: none"> • Belle Haven School field redesign – Ravenswood City School District • MPCC – preliminary staffing data
July 26, 2023	<ul style="list-style-type: none"> • Parks and Recreation Commission work plan update • Draft PRFMP addendum • MPCC programming and policies • Suggestion box – comments and responses
August 23, 2023	<ul style="list-style-type: none"> • Parks and Recreation Commission work plan • MPCC programming and policies • PRFMP addendum
September 27, 2023	<ul style="list-style-type: none"> • MPCC naming process • MPCC programming and policies • PRFMP addendum
October 25, 2023	<ul style="list-style-type: none"> • Youth Advisory Committee update • MPCC naming process • MPCC programming and policies • Suggestion box – comments and responses
November 22, 2023 (date may change)	<ul style="list-style-type: none"> •
December 27, 2023 (date may change)	<ul style="list-style-type: none"> •

Library Commission: Typically meets third Monday of each month, 6:30 pm
Youth Advisory Committee: Typically meets once per month during school year