



## STAFF REPORT

**City Council**  
**Meeting Date:**  
**Staff Report Number:**

**12/5/2023**  
**23-264-CC**

**Regular Business:**

**Adopt a resolution to appropriate and allocate expenditures and revenues to support Belle Haven Community Campus opening and ongoing operations**

### Recommendation

City staff recommends that the City Council adopt a resolution to appropriate and allocate expenditures and revenues to support opening and operating the Belle Haven Community Campus (BHCC) multi-service center facility currently under construction at 100 Terminal Ave. At City Council's direction, staff has prepared two operating budget options – Option A and Option B – for City Council deliberation and potential action, along with a draft resolution with a space to insert the option selected by City Council (Attachment A).

### Policy Issues

City Council sets policy and goals and provides direction to staff regarding municipal services to the Menlo Park community; and allocates resources to support and maintain city facilities and operations and provide services to residents.

### Background

On Nov. 7, City Council convened a study session and provided direction to City staff regarding the BHCC operating budget, including the service needs, staffing analysis, related personnel considerations, potential revenue sources, and three proposed expenditure scenarios (Attachment B). City Council directed staff to develop two operating budget options for a final review and potential City Council action Dec. 5.

On Nov. 14, City Council, consistent with the City's naming policy, selected the name, "Belle Haven Community Campus" for the new multi-service center facility at 100 Terminal Ave. Before Nov. 14, the project was referred to by the working title Menlo Park Community Campus (MPCC) or the earlier working title Belle Haven Community Center and Library (BHCL). Background information and references to the project before Nov. 14 use those previous working titles.

### Analysis

#### Personnel considerations

The Nov. 7 staff report included analyses of current staffing, potential new/restored staffing, and new job assignments; descriptions of the City's recruitment and advancement processes; and information about contract instructors (Attachment B).

### BHCC service needs

The BHCC is a large, complex multiservice public facility, comprised of 37,080 square feet on two levels. It will incorporate some current programs, including a senior center, youth center and branch library which are currently operating in other locations. These programs will move to and expand in the new center. However, much of the service need in the BHCC is for restoring services in the Belle Haven neighborhood that were suspended or substantially reduced during construction, and for expanding existing services to operate the new facility in the manner envisioned by the City Council and community and for which the facility was designed, including new programs which currently do not exist. These service needs are substantial, and will require additional staff capacity to deliver safely, efficiently and effectively, assuming that service levels at the new center are to be comparable or equivalent to current service levels at the Burgess campus.

New public facilities like the BHCC 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 from these personnel reductions yet, meanwhile services that were closed during the pandemic at the Burgess campus have been restored.

### BHCC operating budget options

There currently are no expenditures or revenues allocated in the City budget specifically to support opening and operating the new facility. Assuming no additional unforeseen construction delays, the issuance of the temporary certificate of occupancy (TCO) for the new facility is tentatively anticipated during the first quarter of calendar year 2024. City staff estimates that opening the new facility to the public will occur approximately 60-90 days after issuance of the TCO. City staff estimates a lead time of three to six months is needed to prepare, recruit, hire, onboard and train new/restored staff positions. With this timeline, it is of critical importance to confirm the staffing levels for the new center at the earliest opportunity.

In order to open and operate the BHCC in the manner envisioned by the City Council and community without reducing services in other locations, City staff recommends that City Council adopt a resolution to appropriate operating expenditures and revenues to:

- Restore community programs that were suspended or reduced in the Belle Haven neighborhood during the BHCC construction, such as gymnasium, fitness center, recreation services, aquatics center and community facility rentals
- Staff an expanded public library space that spans two floors instead of the current one floor space
- Support new services that do not currently exist, such as makerspace and teen zone
- Allow for development of 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 for a new 37,080 square foot facility, including utilities, supplies and services.

At City Council's direction, City staff has prepared two expenditure options (Option A and Option B) for consideration and potential City Council action. In both options, operating expenses and revenues are presented in amounts representing a full year of operations; however, it is anticipated that operations at the BHCC facility are likely to begin more than halfway through the current fiscal year.

Both of the expenditure options presented below are focused on the most critically important needs for providing core services and open hours at BHCC in a manner equivalent or comparable to the current service levels at Burgess campus facilities, however with some service model changes as noted below.

Both of the revenue options presented below are estimated projections based on current and past revenues primarily from user fees. City Council on Nov., 7 expressed interest in reviewing planned user fees in the master fee schedule, which is the subject of a separate item on the Dec. 5 agenda for City Council's consideration.

Both options focus new/restored full-time equivalent (FTE) personnel on job classifications that include the ability to supervise and lead front-line staff, especially given the reliance on temporary hourly personnel to provide ongoing core services. Additionally, both options would result in some service model changes focused on gaining efficiencies in multiple operational areas in order to absorb the new service demands presented by the new facility within the proposed staffing capacity, and would result in perceptible changes to the service levels to which Menlo Park residents are currently accustomed at both the BHCC and Burgess Campus facilities, including:

- Increase use of self-service and automation technology
- Reduce some customer service activities and increase response times to some inquiries
- Reduce or defer workload in some service areas such as library collection development and facility rentals
- Increase programming by third party partners who may charge fees to the City and/or directly to program participants
- Focus BHCC makerspace programming primarily to senior center and youth center participants
- Defer the launch of desired new programs such as BHCC afterschool homework tutoring, health care navigation and/or job seeker programs, pending identification of grants or partners to absorb the costs to wholly operate the programs
- Leverage technology and increase centralization of administrative support tasks.

#### Pro-rate factor for a partial fiscal year of operations

Notably, the expenditure and revenue amounts shown in both options represent a full 12 months of building operations. Because the new facility is not expected to be operational for the entire 12 months of fiscal year (FY) 2023-24, the options also include columns showing pro-rated expenditure and revenue amounts representing operations for 40% of the fiscal year, consistent with the new facility's estimated completion timeline.

#### *Option A*

This option would include approximately \$986,000 in non-personnel operating expenses and \$693,000 in personnel expenses, including 4.0 FTE new/restored personnel and approximately 6,700 hours of temporary/hourly staff capacity, with offsetting projected revenues of \$715,000 primarily from user fees and \$964,000 from the One-Time Developer Payments special revenue fund (Fund 111) (Table 1). The main difference between Option A and Option B is that Option A includes a Senior Program Assistant among the proposed new/restored FTE personnel, per City Council's direction Nov. 7. As noted above, the pro-rated actual amounts in FY 2023-24 are anticipated to be approximately 40% of the full 12-month amounts.

Table 1: Option A

| BHCC item                         | FTE | Description  | Revenues*<br>(full fiscal<br>year) | Expenditures*<br>(full fiscal<br>year) | Revenues<br>pro-rated<br>(40% of fiscal<br>year) | Expenditures<br>pro-rated<br>(40% of fiscal<br>year) |
|-----------------------------------|-----|--|------------------------------------|--|--|--|
| Revenues                          |     | User fees, rentals, charges, reimbursements, donations   | \$715,000                          |  | \$286,000  |  |
| Revenues                          |     | One-Time Developer Payments special revenue fund (Fund 111)  | \$964,000                          |  | \$386,000  |  |
| Librarian I/II                    | 1   | Lead staff for expanded library space, makerspace, teen zone, supervision of subordinate personnel including temps                                   |                                    | \$147,000                              |  | \$59,000   |
| Recreation Coordinator            | 1   | Lead staff for gymnasium, recreation center, fitness center, movement studio, facility rentals, supervision of subordinate personnel including temps |                                    | \$138,000                              |  | \$55,000   |
| Senior Program Assistant          | 1   | Support staff for gymnasium, recreation center, fitness center, movement studio, facility rentals  |                                    | \$128,000                              |  | \$51,000   |
| Nutrition Services Coordinator*** | 1   | Lead staff for senior center daily meal service, youth center food service, nutrition/health/wellness education                                      |                                    | \$141,000                              |  | \$56,000   |
| Temporary staff                   |     | Front line customer service support, room set up, related tasks. Approx. 6,700 total hrs/year (approx. 8 individuals @ 16hrs/week)                   |                                    | \$139,000                              |  | \$57,000   |
| Non-personnel operating           |     | IT support (internal service charges), supplies, contracts, repairs & maintenance, utilities, training   |                                    | \$986,000                              |  | \$394,000  |
|                                   |     | Subtotal   | \$1,679,000*                       | \$1,679,000*                           | \$672,000  | \$672,000  |
|                                   |     | <b>Net impact to General Fund</b>  |                                    | <b>\$0*</b>                            |  | <b>\$0</b>   |

\* Amounts shown reflect a full 12 months of building operations.

\*\* FTE expenditures reflect estimated total compensation, salary plus benefits.

\*\*\* Nutrition services coordinator cost is estimated, benchmarked to recreation coordinator compensation, and would require City Council approval to add to the salary schedule.

### Option B

This option was presented to City Council Nov. 7, and would include approximately \$969,000 in non-personnel operating expenses and \$582,000 in personnel expenses, including 3.0 FTE new/restored personnel and approximately 7,500 hours of temporary/hourly staff capacity, with offsetting projected revenues of \$715,000 primarily from user fees and \$836,000 from the One-Time Developer Payments special revenue fund (Fund 111) (Table 2). As noted above, the pro-rated actual amounts in FY 2023-24 are anticipated to be approximately 40% of the full 12-month amounts.

Table 2: Option B

| BHCC item                         | FTE | Description  | Revenues*<br>(full fiscal<br>year) | Expenditures*<br>(full fiscal<br>year) | Revenues<br>pro-rated<br>(40% of fiscal<br>year) | Expenditures<br>pro-rated<br>(40% of fiscal<br>year) |
|-----------------------------------|-----|--|------------------------------------|--|--|--|
| Revenues                          |     | User fees, rentals, charges, reimbursements, donations   | \$715,000                          |  | \$286,000  |  |
| Revenues                          |     | One-Time Developer Payments special revenue fund (Fund 111)  | \$836,000                          |  | \$334,000  |  |
| Librarian I/II                    | 1   | Lead staff for expanded library space, makerspace, teen zone, supervision of subordinate personnel including temps                                   |                                    | \$147,000                              |  | \$59,000   |
| Recreation Coordinator            | 1   | Lead staff for gymnasium, recreation center, fitness center, movement studio, facility rentals, supervision of subordinate personnel including temps |                                    | \$138,000                              |  | \$55,000   |
| Nutrition Services Coordinator*** | 1   | Lead staff for senior center daily meal service, youth center food service, nutrition/health/wellness education                                      |                                    | \$141,000                              |  | \$56,000   |
| Temporary staff                   |     | Front line customer service support, room set up, related tasks. Approx. 7,500 total hrs/year (approx. 9 individuals @ 16hrs/week)                   |                                    | \$156,000                              |  | \$62,000   |
| Non-personnel operating           |     | IT support (internal service charges), supplies, contracts, repairs & maintenance, utilities, training   |                                    | \$969,000                              |  | \$388,000  |
|                                   |     | Subtotal   | \$1,551,000*                       | \$1,551,000*                           | \$620,000  | \$620,000  |
|                                   |     | <b>Net impact to General Fund</b>  | <b>\$0*</b>                        |  |  | <b>\$0</b>   |

\* Amounts shown reflect a full 12 months of building operations.

\*\* FTE expenditures reflect estimated total compensation, salary plus benefits.

\*\*\* Nutrition services coordinator cost is estimated, benchmarked to recreation coordinator compensation, and would require City Council approval to add to the salary schedule.

#### Additional operational information

##### *Statistical data*

On Nov. 7, City Council requested information about past and current operations as they relate to the comparable facilities on the Burgess civic center campus, including comparisons of staffing at the Burgess Campus facilities and the BHCC, facility usage and visitor data, and related information. A compilation of information and data is included as Attachment C.

##### *Possible methods to provide support for seekers of City jobs*

On Nov. 7, City Council requested information about possible methods to provide job readiness support for people who are seeking City jobs, to help Menlo Park residents be more competitive for City jobs, specifically in library and community services and the new BHCC. As City staff understood the information request, the desire was to understand the possibilities and what role the City plays in helping residents prepare and compete for City jobs. Information on this topic is included as Attachment D.

## **Impact on City Resources**

Based on City Council direction Nov. 7, the proposed funding source for the above noted expenditures is the One-Time Developer Payments special revenue fund (Fund 111). The fund's current balance is approximately \$2.8 million, with an additional \$1.5 million in revenue payments anticipated in the current fiscal year. City Council has not yet identified specific expenditures for Fund 111, and the full balance of approximately \$4.3 million remains unencumbered at this time. On Nov. 7, City Council expressed interest in authorizing the use of Fund 111 to offset up to \$1 million of the BHCC's annual operating expenditures in its initial years of operation.

## **Environmental Review**

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

## **Public Notice**

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting. In addition, the City sent electronic notices directly to project email and text update subscribers from the project page (Attachment E).

## **Attachments**

- A. Resolution
- B. Hyperlink – “Provide direction regarding operational expenditures and potential revenue sources to support Menlo Park Community Campus opening and ongoing operations” (agenda item G1), Nov. 7: [menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2023-meetings/agendas/20231107/g1-20231107-cc-mpcc-operations.pdf](http://menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2023-meetings/agendas/20231107/g1-20231107-cc-mpcc-operations.pdf)
- C. Additional operational information – statistical data
- D. Additional information – possible methods to support seekers of City jobs
- E. Hyperlink – BHCC project webpage. [menlopark.gov/communitycampus](http://menlopark.gov/communitycampus)

Report prepared by:

Sean S. Reinhart, Library and Community Services Director

**RESOLUTION NO. XXXX****RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK APPROPRIATING AND ALLOCATING REVENUES AND EXPENDITURES FOR FISCAL YEAR 2023–24 TO SUPPORT BELLE HAVEN COMMUNITY CAMPUS OPENING AND OPERATIONS**

WHEREAS, the City of Menlo Park, acting by and through its City Council, having considered the proposed budget appropriation and related written and oral information at the meetings held April 4, May 23, June 1, June 13, June 27, November 7, and December 5, 2023, and the City Council having been fully advised in the matter and good cause appearing therefore.

WHEREAS, the City of Menlo Park and its partners are constructing a new multi-service public facility at 100 Terminal Ave in Menlo Park's Belle Haven neighborhood (the Belle Haven Community Campus or BHCC for short); and

WHEREAS, the BHCC project includes 37,080 square feet of floor space on two levels, and will incorporate a public gymnasium, senior center, branch library, aquatics center, youth center (school-age child care), fitness center, makerspace, meeting rooms, and event hall, among other features; and

WHEREAS, the issuance of the temporary certificate of occupancy (TCO) for the new BHCC facility is tentatively anticipated during the first quarter of calendar year 2024, assuming no additional unforeseen construction delays, and opening the new facility to the public is anticipated to occur approximately 60-90 days after issuance of the TCO; and

WHEREAS, in order to open and operate the BHCC in the manner envisioned by the City Council and community without reducing services in other locations, a budget appropriation is needed to:

- Restore community programs that were suspended or reduced in the Belle Haven neighborhood during the campus construction, such as gymnasium, fitness center, recreation services, aquatics center and community facility rentals
- Staff an expanded public library space that spans two floors instead of the current one floor space
- Support new services that do not currently exist, 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 for a new 37,080 square foot facility, including utilities, supplies and services; and

WHEREAS, a primary goal of the BHCC project is to prioritize service levels at the new center to be comparable or equivalent to current service levels at the Burgess campus; and

WHEREAS, the One-Time Developer Payments special revenue fund (Fund 111) and anticipated future revenue payments into the fund remain unencumbered at this time, and City Council has identified Fund 111 as an available and eligible source of revenue to offset up to \$1 million of the BHCC's annual operational expenditures in its initial years of operation.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Menlo Park that the City Council does hereby appropriate revenues and expenditures for fiscal year 2023–24 as

summarized in Exhibit A, columns A, B, C, F and G reflecting the partial year pro-rated amounts, and as modified according to majority City Council direction.

I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the fifth day of December, 2023, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this    day of December, 2023.

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Judi A. Herren, City Clerk

Exhibits:

A. Appropriations to support BHCC opening and operations

## (OPTION A)

Table 1: Option A

| A<br>BHCC item                    | B<br>FTE | C<br>Description   | D<br>Revenues*<br>(full fiscal<br>year) | E<br>Expenditures*<br>(full fiscal<br>year) | F<br>Revenues<br>pro-rated<br>(40% of fiscal<br>year) | G<br>Expenditures<br>pro-rated<br>(40% of fiscal<br>year) |
|-----------------------------------|----------|--|---|---|---|---|
| Revenues                          |          | User fees, rentals, charges, reimbursements, donations   | \$715,000                               |   | \$286,000   |   |
| Revenues                          |          | One-Time Developer Payments special revenue fund (Fund 111)  | \$964,000                               |   | \$386,000   |   |
| Librarian I/II                    | 1        | Lead staff for expanded library space, makerspace, teen zone, supervision of subordinate personnel including temps                                   |   | \$147,000                                   |   | \$59,000  |
| Recreation Coordinator            | 1        | Lead staff for gymnasium, recreation center, fitness center, movement studio, facility rentals, supervision of subordinate personnel including temps |   | \$138,000                                   |   | \$55,000  |
| Senior Program Assistant          | 1        | Support staff for gymnasium, recreation center, fitness center, movement studio, facility rentals  |   | \$128,000                                   |   | \$51,000  |
| Nutrition Services Coordinator*** | 1        | Lead staff for senior center daily meal service, nutrition/ health/ wellness education, supervision of subordinate personnel including temps         |   | \$141,000                                   |   | \$56,000  |
| Temporary staff                   |          | Front line customer service support, room set up, related tasks. Approx. 6,700 total hrs/year (approx. 8 individuals @ 16hrs/week)                   |   | \$139,000                                   |   | \$57,000  |
| Non-personnel operating           |          | IT support (internal service charges), supplies, contracts, repairs & maintenance, utilities, training   |   | \$986,000                                   |   | \$394,000   |
| <b>Subtotal</b>                   |          |  | <b>\$1,679,000*</b>                     | <b>\$1,679,000*</b>                         | <b>\$672,000</b>                                      | <b>\$672,000</b>  |
| <b>Net impact to General Fund</b> |          |  |   | <b>\$0</b>                                  |   | <b>\$0</b>  |

\* Amounts shown reflect a full 12 months of building operations.

\*\* FTE expenditures reflect estimated total compensation, salary plus benefits.

\*\*\* Nutrition services coordinator cost is estimated, benchmarked to recreation coordinator compensation, and would require City Council approval to add to the salary schedule.

## EXHIBIT A

## (OPTION B)

Table 1: Option B

| A                                 | B   | C  | D                                  | E                                      | F  | G  |
|-----------------------------------|-----|--|------------------------------------|--|--|--|
| BHCC item                         | FTE | Description  | Revenues*<br>(full fiscal<br>year) | Expenditures*<br>(full fiscal<br>year) | Revenues<br>pro-rated<br>(40% of fiscal<br>year) | Expenditures<br>pro-rated<br>(40% of fiscal<br>year) |
| Revenues                          |     | User fees, rentals, charges, reimbursements, donations   | \$715,000                          |  | \$286,000  |  |
| Revenues                          |     | One-Time Developer Payments special revenue fund (Fund 111)  | \$836,000                          |  | \$334,000  |  |
| Librarian I/II                    | 1   | Lead staff for expanded library space, makerspace, teen zone, supervision of subordinate personnel including temps                                   |                                    | \$147,000                              |  | \$59,000   |
| Recreation Coordinator            | 1   | Lead staff for gymnasium, recreation center, fitness center, movement studio, facility rentals, supervision of subordinate personnel including temps |                                    | \$138,000                              |  | \$55,000   |
| Nutrition Services Coordinator*** | 1   | Lead staff for senior center daily meal service, nutrition/ health/ wellness education, supervision of subordinate personnel including temps         |                                    | \$141,000                              |  | \$56,000   |
| Temporary staff                   |     | Front line customer service support, room set up, related tasks. Approx. 7,500 total hrs/year (approx. 9 individuals @ 16hrs/week)                   |                                    | \$156,000                              |  | \$62,000   |
| Non-personnel operating           |     | IT support (internal service charges), supplies, contracts, repairs & maintenance, utilities, training   |                                    | \$969,000                              |  | \$388,000  |
|                                   |     | Subtotal   | \$1,551,000*                       | \$1,551,000*                           | \$620,000  | \$620,000  |
|                                   |     | <b>Net impact to General Fund</b>  | <b>\$0</b>                         |  |  | <b>\$0</b>   |

\* Amounts shown reflect a full 12 months of building operations.

\*\* FTE expenditures reflect estimated total compensation, salary plus benefits.

\*\*\* Nutrition services coordinator cost is estimated, benchmarked to recreation coordinator compensation, and would require City Council approval to add to the salary schedule.

## ADDITIONAL OPERATIONAL INFORMATION – STATISTICAL DATA

1. Comparison of proposed staffing capacity at BHCC and corresponding Burgess campus facilities.  
 When BHCC opens, City of Menlo Park library and community services will operate eight public facilities housing twelve programs that serve the residents of Menlo Park (Table 1):

| Table 1. City of Menlo Park public facilities   |                   |              |
|---|-------------------|--------------|
| Facility  | Address           | Approx. size |
| Arrillaga Family Gymnasium  | 600 Alma St.      | 22,395 SF    |
| Arrillaga Family Gymnastics Center  | 501 Laurel St.    | 17,520 SF    |
| Arrillaga Family Recreation Center  | 700 Alma St.      | 16,579 SF    |
| Belle Haven Community Campus – includes Belle Haven Library, Belle Haven Pool, Belle Haven Youth Center, Menlo Park Senior Center, and Onetta Harris Community Center | 100 Terminal Ave. | 37,080 SF    |
| Belle Haven Child Development Center  | 410 Ivy Dr.       | 6,980 SF     |
| Burgess Pool  | 501 Laurel Street | 6,310 SF     |
| Menlo Children's Center   | 801 Laurel St.    | 12,409 SF    |
| Menlo Park Library  | 800 Alma St.      | 33,470 SF    |

Table 2 provides a summary comparison of proposed staffing capacity in four major program areas at BHCC and Burgess campus facilities. The summary comparison in Table 1 assumes 4.0 full-time equivalent (FTE) new/restored staffing capacity plus approximately 6,700 additional hours per year of hourly/temporary staffing capacity to support BHCC operations. To maintain operational efficiency, flexibility, continuity, effectiveness, and responsiveness to changing community needs, some individual staff positions and assignments are dedicated to specific facilities, and some have rotating assignments at multiple facilities. Staffing assignments and rotations to specific facilities can vary depending on seasonal needs and other factors. However, the overall staffing capacity is proposed to remain generally consistent for each facility and program area regardless of individual staff assignments or rotations.

| Table 1. Comparison of proposed staff capacity in four major program areas operated by the City* |            |                                      |   |           |                                      |
|--|------------|--------------------------------------|---|-----------|--------------------------------------|
| BELLE HAVEN COMMUNITY CAMPUS   | FTE staff  | Approx. # of hourly/temp employees** | BURGESS CAMPUS                          | FTE staff | Approx. # of hourly/temp employees** |
| Onetta Harris Community Center   | 3.0        | 4-8                                  | Arrillaga Gym / Recreation Center       | 8.75      | 8-12                                 |
| Belle Haven Library  | 3.0        | 4-8                                  | Menlo Park Library                      | 11.5      | 8-12                                 |
| Menlo Park Senior Center   | 5.25       | 8-12                                 | No comparable facility to senior center | -         | -                                    |
| Belle Haven Youth Center   | 1.0        | 2-10                                 | Menlo Children's Center Afterschool     | 0.75      | 2-10                                 |
| Total  | 12.25 FTE* | 18-38 hourly/temp**                  | Total                                   | 21.0 FTE* | 18-34 hourly/temp**                  |

\*Assumes 4.0 FTE new/restored positions plus approximately 6,700 additional hours per year of temporary staff capacity are added to support BHCC operations

\*\* Numbers of hourly/temp employees vary by season, individual employees' schedule availability, and organizational need. Hourly/temp employees work 8-12 hours per week on average, and do not work more than 1,000 hours in a year.

## 2. Facility usage and visitor data

The City of Menlo Park collects and reports facility usage and visitor data in various formats, including through the City of Menlo Park annual operating budget, Annual Consolidated Financial Report (ACFR), and department-level statistics reported to advisory bodies and posted to the City website. The available historical data is focused at the Citywide level and does not consistently include data broken down by individual City facilities. The City migrated its recreation registration system to a new platform in 2022, which will greatly improve the granularity of data collection and reporting going forward. Figure 1 includes current and recent department-level statistics. Figures 2 and 3 include historical Citywide level visitor data from past budgets and ACFRs. Figure 4 includes an archived dataset from the previous recreation registration platform, eGov, which is no longer extant. Figure 5 includes LCS department summary revenues of the past five years from the City of Menlo Park FY 2023-24 operating budget.

*Figure 1. Excerpts from Library and community services department statistical report, October 2023*

| Library items circulated |          |          |          |          |          |          |          |          |          |          |  |
|--------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| Location                 | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |  |
| 800 Alma St.             | 48,847   | 43,930   | 50,395   | 46,190   | 47,023   | 49,544   | 49,616   | 49,164   | 45,192   | 43,407   |  |
| 413 Ivy Dr.              | 1,193    | 929      | 1,320    | 1,205    | 1,285    | 1,088    | 1,112    | 1,197    | 918      | 877      |  |
| Online / Digital         | 8,702    | 8,219    | 8,827    | 8,707    | 9,374    | 9,891    | 10,368   | 9,970    | 10,332   | 11,598   |  |

| Library cards                           |          |          |          |          |          |          |          |          |          |          |  |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
|   | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |  |
| New library cards issued – MP residents | 303      | 240      | 239      | 253      | 232      | 330      | 322      | 207      | 181      | 150      |  |
| Total MP resident library cardholders   | 21,189   | 21,299   | 21,417   | 21,512   | 21,601   | 21,733   | 21,189   | 21,808   | 22,105   | 22,020   |  |

| Library patron questions answered |          |          |          |          |          |          |          |          |          |          |  |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| Location                          | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |  |
| 800 Alma St.                      | 2,967    | 2,714    | 3,347    | 2,834    | 2,393    | 3,496    | 3,282    | 3,294    | 2,753    | 3,046    |  |
| 413 Ivy Dr.                       | 209      | 262      | 340      | 279      | 306      | 744      | 264      | 345      | 337      | 244      |  |

| Library holds filled (item requests) |          |          |          |          |          |          |          |          |          |          |     |
|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|
| Location                             | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |     |
| Incoming holds 800 Alma St.          | 4,375    | 3,934    | 4,763    | 4,393    | 4,256    | 4,472    | 3,968    | 4,121    | 4,043    | 4,076    |     |
| Outgoing holds 800 Alma St.          | 2,879    | 2,788    | 3,142    | 2,665    | 2,773    | 3,252    | 3,050    | 3,968    | 3,238    | 3,062    |     |
| Incoming holds                       | -        | -        | -        | -        | -        | -        | 144      | 195      | 183      | 154      | 154 |

|                               |   |   |   |   |   |     |     |     |     |     |
|-------------------------------|---|---|---|---|---|-----|-----|-----|-----|-----|
| 413 Ivy Dr.                   |   |   |   |   |   |     |     |     |     |     |
| Outgoing holds<br>413 Ivy Dr. | - | - | - | - | - | 159 | 183 | 157 | 190 | 190 |

| Library foot traffic (gate count) |          |          |          |          |          |          |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Location                          | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |
| 800 Alma St.                      | -        | -        | -        | -        | -        | 13,108   | -        | -        | -        | 13,541   |
| 413 Ivy Dr.                       | 881      | 1,189    | 1,365    | 1,241    | 1,288    | 1,231    | 1,034    | 1,261    | 1,169    | 1,248    |

| Library program attendance               |          |          |          |          |          |          |          |          |          |          |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Location                                 | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |
| Total program attendance<br>800 Alma St. | 893      | 847      | 730      | 888      | 606      | 822      | 1,653    | 1,405    | 883      | 1,121    |
| Number of programs<br>800 Alma St.       | 30       | 29       | 25       | 31       | 28       | 27       | 30       | 36       | 30       | 36       |
| Total program attendance<br>413 Ivy Dr.  | 87       | 173      | 156      | 98       | 67       | 116      | 157      | 296      | 132      | 116      |
| Number of programs<br>413 Ivy Dr.        | 8        | 8        | 8        | 8        | 7        | 8        | 8        | 8        | 9        | 7        |

| School age child development (after school enrichment) - enrollment |          |          |          |          |          |          |          |          |          |          |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Location  | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |
| Menlo Children's Center - After School                              | 28       | 28       | 28       | 28       | 28       | 28       | 30       | 27       | 28       | 30       |
| Belle Haven Youth Center  | 42       | 42       | 42       | 42       | 42       | 42       | 28       | 56       | 54       | 54       |

| Senior Center services    |          |          |          |          |          |          |          |          |          |          |
|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Location                  | Jan 2023 | Feb 2023 | Mar 2023 | Apr 2023 | May 2023 | Jun 2023 | Jul 2023 | Aug 2023 | Sep 2023 | Oct 2023 |
| Lunches served            | 376      | 560      | 555      | 551      | 624      | 656      | 570      | 482      | 519      | 642      |
| Grocery boxes distributed | 480      | 480      | 460      | 460      | 460      | 576      | 460      | 460      | 460      | 460      |
| Senior shuttle trips      | 1,058    | 902      | 1,018    | 898      | 1,053    | 1,124    | 1,010    | 1,006    | 1,158    | 1,200    |
| Rideshare trips           | 220      | 236      | 294      | 288      | 225      | 252      | 0        | 0        | 0        | 0        |

| Senior Center classes |  |  |  |  |  |  |  |  |  |  |
|-----------------------|--|--|--|--|--|--|--|--|--|--|
|-----------------------|--|--|--|--|--|--|--|--|--|--|

|                            | Winter 2022-23 | Spring 2023 | Summer 2023 | Fall 2023 (to date) |
|----------------------------|----------------|-------------|-------------|---------------------|
| Enrollment – residents     | 145            | 108         | 437         | 139                 |
| Enrollment – non-residents | 240            | 216         | 264         | 89                  |
| Classes offered            | 42             | 42          | 42          | 14                  |

|                            | Recreational classes |             |             |                     |
|----------------------------|----------------------|-------------|-------------|---------------------|
|                            | Winter 2022-23       | Spring 2023 | Summer 2023 | Fall 2023 (to date) |
| Enrollment – residents     | 263                  | 239         | 166         | -                   |
| Enrollment – non-residents | 126                  | 117         | 67          | -                   |
| Classes offered            | 77                   | 88          | 73          | -                   |
| Number of instructors      | 24                   | 22          | 28          | -                   |

Fall registration for 23-24 not yet opened

|                                    | Sports classes |             |             |                     |
|------------------------------------|----------------|-------------|-------------|---------------------|
|                                    | Winter 2022-23 | Spring 2023 | Summer 2023 | Fall 2023 (to date) |
| Enrollment – residents             | 195            | 70          | 242         | 36                  |
| Enrollment – non-residents         | 129            | 97          | 181         | 7                   |
| Classes offered                    | 20             | 12          | 40          | 3                   |
| Number of instructors              | 5              | 5           | 10          | 2                   |
| Drop-in basketball visits          | 243            | 280         | 172         | 268                 |
| Drop-in volleyball visits          | 637            | 534         | 513         | 238                 |
| Leagues – individual registrations | 1,400          | 84          | 1239        | 0                   |
| Leagues – team registrations       | 142            | 12          | 111         | 35                  |

|  | Facility rentals |             |             |                     |
|--|------------------|-------------|-------------|---------------------|
|  | Winter 2022-23   | Spring 2023 | Summer 2023 | Fall 2023 (to date) |
| Recreation center rentals – residents      | 57               | 24          | 18          | 11                  |
| Recreation center rentals – non-residents  | 46               | 89          | 76          | 31                  |
| Athletic field rentals (hours reserved)    | 899              | 1,533       | 1,042       | 537                 |
| Tennis court keys (annual) – residents     | 166              | 50          | 72          | 12                  |
| Tennis court keys (annual) – non-residents | 41               | 12          | 10          | 1                   |

Figure 2. Excerpt from City of Menlo Park 2019-20 operating budget (workload indicators)

|  | 2015-16 | 2016-17   | 2017-18 | 2018-19 Est. |
|--|---------|-----------|---------|--------------|
| <b>LIBRARY WORKLOAD INDICATORS</b>                     |         |           |         |              |
| <b>Library facility operations</b>                     |         |           |         |              |
| Service population served                              | 33,273  | 35,670    | 35,670  | 35,670       |
| Main open hours/week                                   | 59      | 59        | 59      | 59           |
| BH open hours/week                                     | 32      | 32        | 34.5    | 55           |
| Total open hours/year                                  | 4,732   | 4,732     | 4,862   | 4,996        |
| <b>Library foot traffic</b>                            |         |           |         |              |
| Visits/year – Main                                     | -       | 302,729   | 293,998 | 273,636      |
| Visits/year – BH                                       | -       | 11,550    | 14,939  | 24,446       |
| Total visits per capita                                | 0.0     | 8.8       | 8.7     | 8.4          |
| <b>Library books, media, periodicals</b>               |         |           |         |              |
| Main annual circulation                                | 543,295 | 545,918   | 594,979 | 544,115      |
| BH annual circulation                                  | 12,781  | 19,041    | 18,380  | 13,631       |
| Total circulation per capita                           | 16.7    | 15.8      | 17.2    | 15.6         |
| <b>E-library use</b>                                   |         |           |         |              |
| E-books and e-audio                                    | 31,833  | 56,302    | 70,901  | 65,346       |
| Electronic periodicals/ databases                      | 0       | 4,546     | 9,930   | 11,069       |
| Internet/ wifi sessions                                | 173,550 | 188,471   | 305,099 | 398,868      |
| <b>Library programs and events</b>                     |         |           |         |              |
| Pre-K attendance                                       | 25,431  | 18,509    | 11,178  | 11,983       |
| K-12 attendance  | 3,852   | 6,797     | 3,553   | 3,596        |
| Adult attendance                                       | 1,907   | 2,100     | 2,285   | 1,677        |
| <b>Library support services</b>                        |         |           |         |              |
| Reference interactions                                 | 44,655  | 24,907    | 30,930  | 23,205       |
| New library items processed                            | 8,760   | 8,884     | 10,226  | 14,473       |
| Requested items (holds) processed                      | 98,859  | 100,175   | 105,822 | 91,000       |
| Literacy program tutoring hours                        | 2,724   | 1,998     | 1,877   | 1,962        |
|  | 2015-16 | 2016-17** | 2017-18 | 2018-19 Est. |
| <b>COMMUNITY SERVICES WORKLOAD INDICATORS</b>          |         |           |         |              |
| General Fund Subsidy per participant hour              | 1.22    | 0.88      | 0.90    | 0.90         |
| Field usage percentage                                 | 85%     | 88%       | 82%     | 84%          |
| Programs within the City Council cost recovery         | 100%    | 100%      | 100%    | 100%         |
| Recreation programs conducted                          | 19,242  | 20,000    | 17,300  | 16,250       |
| Special events and performing arts programs attendance | 17,000  | 17,000    | 17,000  | 16,000       |
| Total annual participant hours                         | 618,959 | 260,748   | 287,355 | 298,694      |
| Total annual participants                              | 195,430 | 36,677    | 34,282  | 31,314       |

\*\*Beginning with FY 2016-17, total participant and total participants hours tracked with registration software report

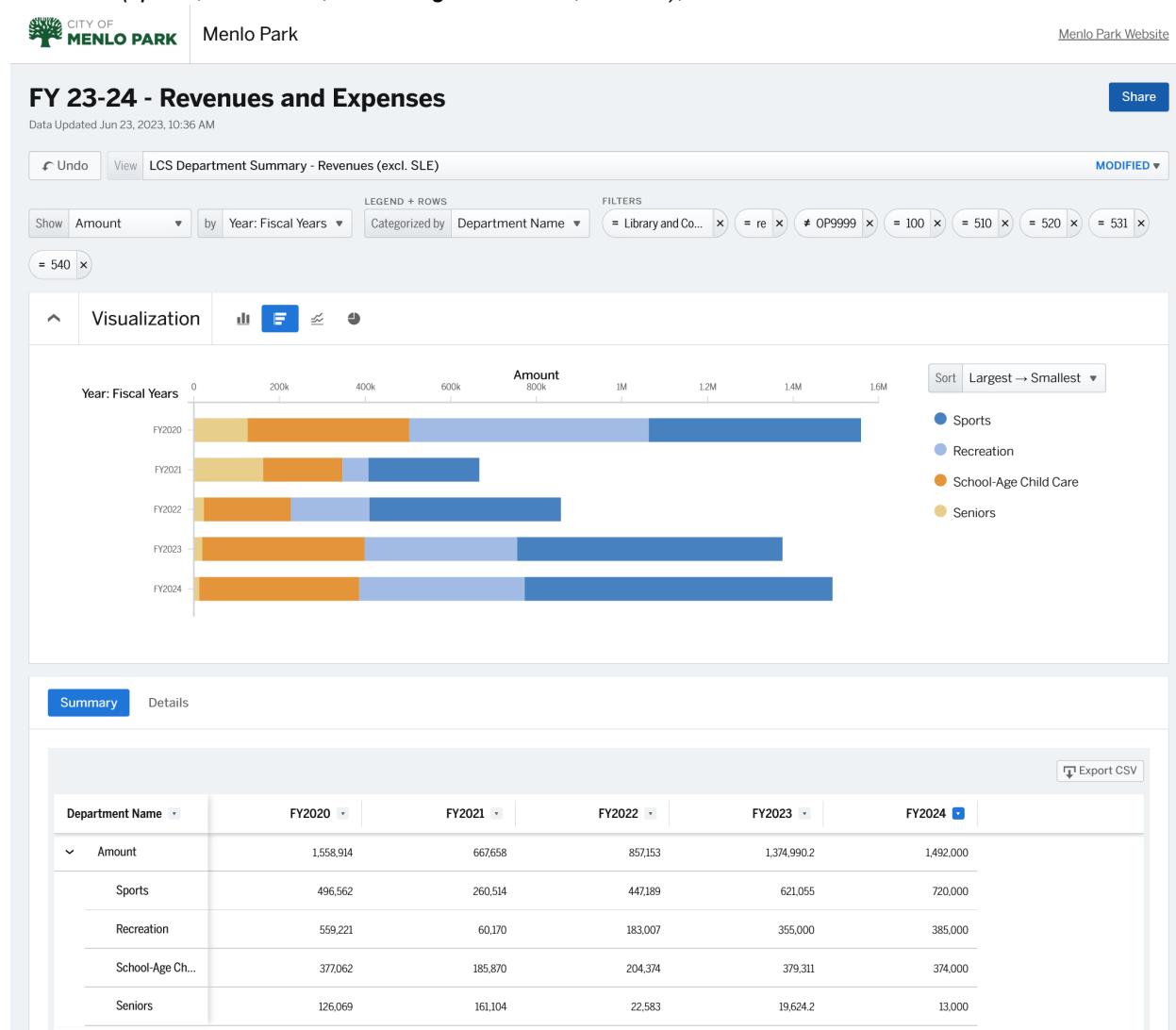
**Figure 3. Excerpt from 2022 Annual Consolidated Financial Report (Operating Indicators by Demand/Level of Service, by Function/Program)**

|                        |  | Fiscal Year Ending June 30th |      |                                       |           |           |           |           |           |           |           |           |           |           |
|------------------------|--|------------------------------|------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                        |  | FUNCTION/PROGRAM             | 2013 | 2014                                  | 2015      | 2016      | 2017      | 2018      | 2019      | 2020      | 2021      | 2022      |           |           |
| Public Safety          | Incidents  |                              |      | 41,206                                | 40,964    | 39,605    | 39,456    | 39,122    | 39,553    | 42,031    | 38,392    | 28,042    | 29,891    |           |
|                        | Calls for Service                                  |                              |      | 22,383                                | 21,021    | 21,293    | 21,384    | 21,487    | 22,659    | 23,639    | 23,124    | 20,290    | 20,140    |           |
|                        | Officer Initiated Incidents                        |                              |      | 18,823                                | 19,943    | 18,312    | 18,072    | 17,635    | 16,894    | 18,392    | 15,268    | 7,752     | 9,751     |           |
| Public Works           | Transportation:                                    |                              |      | Shuttle Passengers                    | 80,774    | 82,420    | 82,663    | 71,597    | 57,737    | 60,508    | 50,611    | 33,131    | 7,700     | 13,184 *  |
|                        | Engineering:                                       |                              |      | Encroachment Permits Issued           | 300       | 365       | 372       | 447       | 406       | 550       | 552       | 380       | 634       | 539       |
|                        | Parks and Recreation:                              |                              |      | Number of Activity Hours Provided (1) | 2,403,979 | 3,095,612 | 3,312,426 | 3,354,773 | 3,339,783 | 3,209,611 | 3,192,116 | 2,019,835 | 424,165   | 3,605,682 |
| Culture and Recreation | Number of Recreational Activities Participants (2) |                              |      | 931,490                               | 1,119,365 | 1,196,406 | 981,761   | 1,009,084 | 950,392   | 980,852   | 595,707   | 119,141   | 1,057,110 |           |
|                        | Library:   |                              |      | Books Volumes held                    | 157,155   | 165,118   | 167,970   | 149,524   | 135,200   | 141,352   | 129,275   | 111,447   | 122,318   | 93,147    |
|                        | Video/DVD held                                     |                              |      | 13,348                                | 16,704    | 17,344    | 17,556    | 16,643    | 16,659    | 16,118    | 14,921    | 13,954    | 12,583    |           |
|                        | Books Volumes added                                |                              |      | 11,183                                | 10,966    | 10,202    | 8,760     | 8,884     | 12,880    | 12,961    | 8,610     | 7,382     | 5,210     |           |
|                        | Total Circulations                                 |                              |      | 672,967                               | 682,381   | 609,387   | 587,909   | 621,261   | 544,893   | 593,479   | 456,294   | 149,359   | 554,478   |           |

**Figure 4. Archived dataset from the previous recreation registration platform, eGov (no longer extant as of 2022), comparing data from years 2018, 2019, and 2022.**

| Location   | Activities 2018 | Activities 2019 | Activities 2022 | Registrations 2018 |         | Registrations 2019 |         | Registrations 2022 |         |
|--|-----------------|-----------------|-----------------|--------------------|---------|--------------------|---------|--------------------|---------|
|  |                 |                 |                 | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in |
| Onetta Harris Community Center                     | 125             | 111             | n/a             | 685                | 483     | 790                | 1387    | n/a                |         |
|  |                 |                 |                 | n/a                |         | n/a                |         |                    |         |
| Belle Haven Branch Library (OHCC interim services) | n/a             | n/a             | 35              | n/a                |         | n/a                |         | Course Enrollment  | Drop-in |
|  |                 |                 |                 |                    |         |                    |         | 95                 | 12      |
| Senior Center                                      | 91              | 100             | 70              | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in |
|  |                 |                 |                 | 1085               | 102     | 1368               | 42      | 626                | 35      |
| Belle Haven Youth Center                           | 29              | 35              | 21              | 584                |         | 754                |         | 409                |         |
| Arrillaga Recreation Center                        | 488             | 478             | 297             | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in |
|  |                 |                 |                 | 3086               | 1804    | 2830               | 1726    | 1270               | 684     |
| Arrillaga Gymnasium*                               | 58              | 49              | 52              | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in | Course Enrollment  | Drop-in |
|  |                 |                 |                 | 492                | 2203    | 640                | 3113    | 777                | 3823    |

Figure 5. Excerpt from City of Menlo Park FY 2023-24 operating budget – LCS department summary revenues (sports, recreation, school-age child care, seniors), FY 2020 – FY 2024



## ADDITIONAL INFORMATION – SUPPORT FOR SEEKERS OF CITY JOBS

Possible methods to provide support for seekers of City jobs

On Nov. 7, City Council requested information about possible methods to provide job readiness support for people who are seeking City jobs, to help Menlo Park residents be more competitive for City jobs, specifically in library and community services and the new BHCC. As City staff understood the information request, the desire was to understand the possibilities and what role the City plays in helping residents prepare and compete for City jobs.

The City's human resources (HR) department is currently working on several initiatives to help guide and support seekers of City jobs, including:

- Adding "how to" information about applying for City jobs on the HR page of the City's website to help demystify the process, along with answers to frequently asked questions (FAQs)
- Placing flyers/postcards advertising City employment opportunities at the front counters of City facilities that are open to the public, including BHCC once it opens
- Participating in and potentially helping to organize local job fairs in San Mateo County and Menlo Park.

Additional methods used by other agencies which the City could potentially deploy locally. These would be longer-term efforts to design and implement that would require additional resources and coordination to implement across the City organization, including:

- Partnerships with local nonprofit agencies, such as Menlo Park-based JobTrain, that work with employers and educators to provide vocational training, academics, and essential skills development to assist job-seekers with assessment, job skills, and career placement.
- Interactive programs that inform and educate local community members on the inner workings of the City and help prepare them to be community leaders and possibly take on roles on Boards/Commissions/Council
- Youth internship program through which City departments would seasonally employ paid summer interns from local schools -- for example, graduating high school seniors and college students -- to assist with projects and get an inside look at what it is like to be a part of the daily operations in local government. In addition to projects, interns could attend weekly professional development workshops and trainings like interview skills and resume writing. As one example, the City of Menlo Park previously has placed students in internships with the City organization through the [Sponsored Employment Program \(SEP\)](#).
- Youth leadership academy in which participants interact with City departments in a structured cohort to discuss the inner workings of the City, to provide education to the community and prepare students for potential careers in public service.

The City also contracts with local instructors to teach classes in City recreation facilities on a seasonal basis. These instructors are not City employees, but are independent contractors who receive compensation for their services through a contract with the City, usually as a share of the revenue from the registration fees paid by class participants, but sometimes as a one-time flat payment to the instructor. Many of the recreation classes in the activity guide are provided by these independent contractors. The City recruits for instructors on an ongoing basis through an online interest form on the City website. City staff anticipates that additional recruiting specifically for contract instructors in the new facility will begin in the first quarter of 2024.

Additionally, City staff has been researching the topic of local hiring preference through professional avenues including the Society of Human Resources Management and by reaching out to HR staff at other public agencies in our region. To date, City staff's research and inquiries have located no agency that has a local hiring preference. Some agencies focus on local outreach to ensure that residents are aware of job opportunities, particularly for entry-level and community-based jobs.

City staff's initial research into Equal Employment Opportunity (EEO) laws indicates that a "bona fide occupational qualification (BFOQ)" is required to justify a hiring preference. A narrowly interpreted exception to EEO laws, a BFOQ allows employers to base employment decisions for a particular job on such factors as sex, religion or national origin if they are able to demonstrate that such factors are an essential qualification for performing a particular job. The law construes the BFOQ standard very narrowly and only allowable in a few situations (e.g., a female juvenile hall counselor for female juvenile hall residents). Past legal precedent suggests that residency in the local community would not qualify as BFOQ under current EEO laws. Absent a legal precedent upholding the use of local residency as a BFOQ or a substantial showing that residency is an essential qualification, applicants who do not live in the local area who are rejected through the application process could potentially file a legal claim against the City. It may still be possible to include "knowledge of / familiarity with the City" (rather than residency) as part of the selection criteria. City staff is further researching this and other potential approaches.