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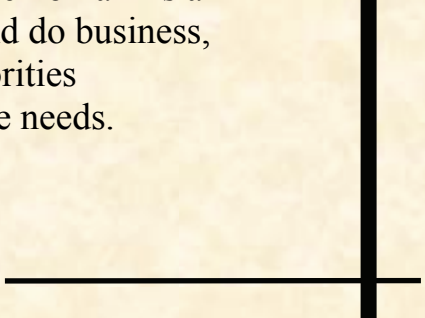
# Departmental Quarterly Reports

## For Q4 FY10-11

(April - June, 2011)



The mission of City government is to ensure that Menlo Park is a desirable and vibrant community in which to live and do business, and to respond to residents' values and priorities in meeting the community's current and future needs.





David Johnson, Business Development Manager

First Phase of Facebook Employees Move to Menlo Park

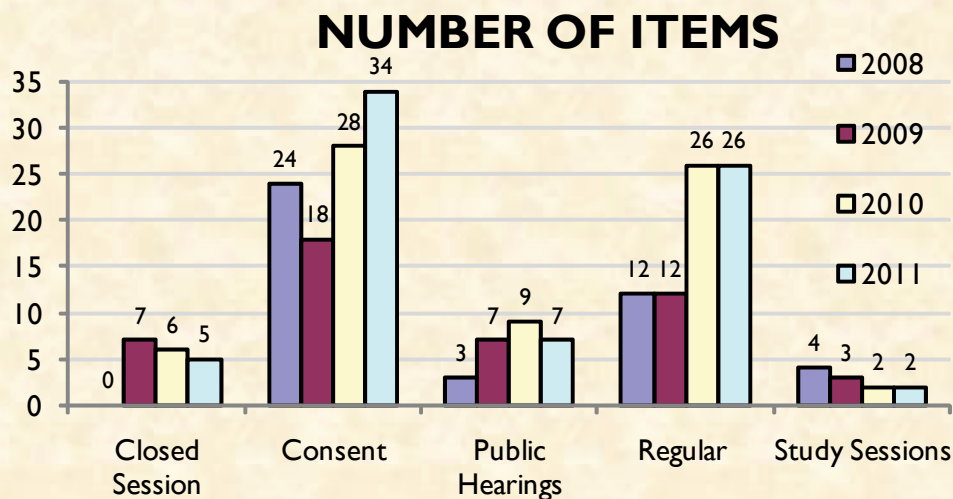
Following the February 8th announcement that Facebook (FB) acquired the former Oracle/Sun Buildings on Bayfront and Willow Road and the GM property across the street for its corporate headquarters, many milestone events have been achieved. One of those milestones was completing the first phase of its employee relocation. Over the weekend of July 16th the FB Facilities Department was moved to the FB East Campus (Oracle/Sun). As of Monday morning July 18th, Facebook employees are now present in Menlo Park. This initial wave of about 20 people will be followed by three additional phases between now and December 19th. At this time their plan calls for 600 employees to be resident here by that date, occupying up to five buildings. Building 10, facing Bayfront Expressway, has its tenant improvements complete, which is where the Facilities Department is now housed. The other four buildings undergoing renovation for the December move-in date, including upgrades to the central courtyard and the first of two kitchen/dining areas, will be occupied by engineers and other support staff.

The last four buildings will be upgraded in the third stage of tenant improvements, which are scheduled to be ready for occupancy by July 2012. At that time the existing FB staff of 1,400 existing employees, plus additional new hires brought on between now and then, will be working in Menlo Park. Under its current Use Permit FB can have up to 3,600 employees working at the East Campus.

Planning for future FB space demand generated by employee growth is another important activity now underway. Justin Murphy is the lead planner for this effort, following the departure of Megan Fisher, and he has been doing a stellar job managing this process. Currently, Justin's focus is on developing the Draft Environmental Impact Report which addresses the impacts of a proposed plan to alter the employee occupancy limit for the East Campus and lay the groundwork for developing the West Campus (former GM property). A central component of this exercise is to change from the "employee cap" mentioned above to a "trips-per-day cap" for the East Campus. This effort is very involved and includes many consulting firms engaged by both the City and the applicant to address all required aspects of environmental impact. One critical component is to develop milestone dates for public review and discussion of the merits of the FB application. This timeline is now being prepared and the current plan is to share it with Council at its August 23rd meeting.

Margaret Roberts, City Clerk

During the fourth quarter of this fiscal year, the City Council met 8 times for a total of 38 hours and 52 minutes compared to 13 meetings and 62 hours and 19 minutes in the same quarter last year. This quarter the shortest meeting was 3 hours 19 minutes and the longest meeting was 6 hours and 3 minutes. The meetings over the quarter averaged 4 hours and 52 minutes.



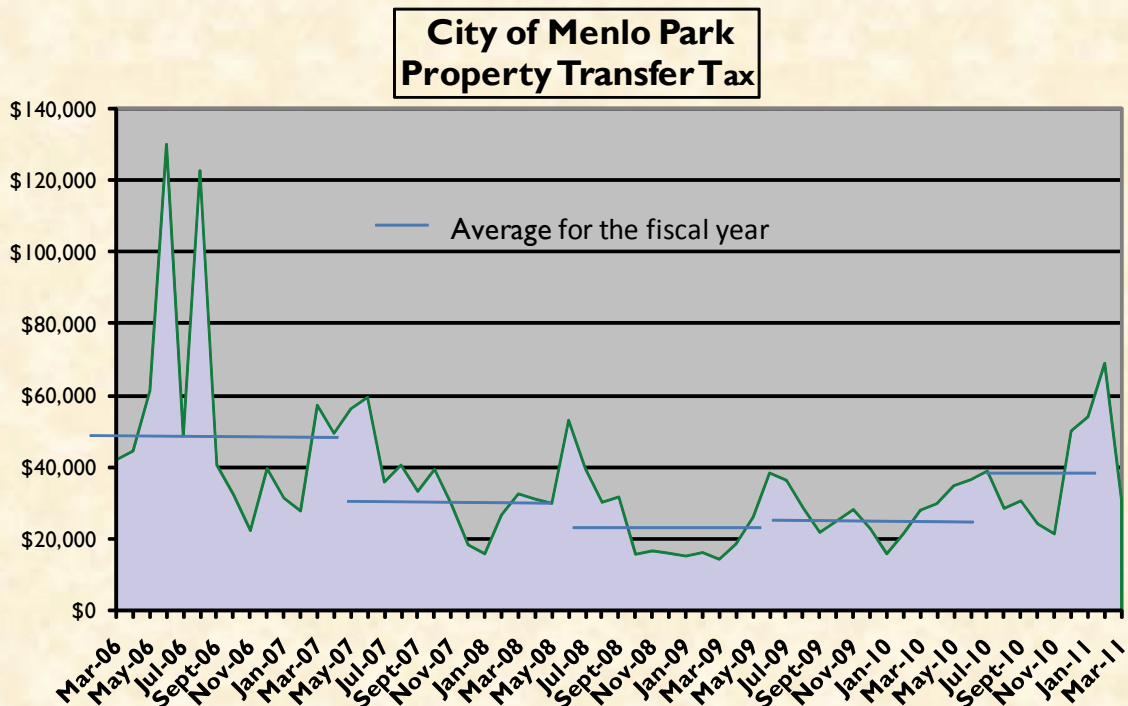


**Carol Augustine, Finance Director**

As the new fiscal year begins with a number of significant challenges from the State, Finance is working diligently on wrapping up the 2010-11 fiscal year in preparation for the annual audit and financial reporting.

Although not every General Fund revenue category will come in ahead of budget, 2010-11 revenues as a whole will be close to budget projections. Property taxes, which constitute a full one-third of General Fund revenues, are slightly ahead of the 2010-11 adjusted budget (\$12,760,000). Sales taxes also appear to be right on target (\$5,945,000). Although the economy can change rather quickly, it is reassuring that the 2011-12 revenue budget is based on fairly accurate projections for 2010-11.

Shown below is the City’s monthly Property Transfer (of ownership) Tax receipts from the County over the past five years. These revenues make up a very small part of the City’s property tax revenues, but are a good indicator of the health of the real estate market in the area. The chart clearly reflects the 2008 downturn in the housing market and the economy as a whole. Based on both the number and average price of properties changing ownership in Menlo Park, annual revenues from this tax source averaged \$570,000 in the three fiscal years ended June 30, 2007. Revenues from property transfer taxes totaled \$386,000 in 2007-08, \$278,000 in 2008-09, and \$329,000 in 2009-10. The 2010-11 projection for property transfer taxes was increased (to \$410,000) at mid-year to reflect the sale of large properties (including the Facebook properties) early in 2011. The actual total for the year is \$457,700, largely due to an increase in real estate sales in May and June.

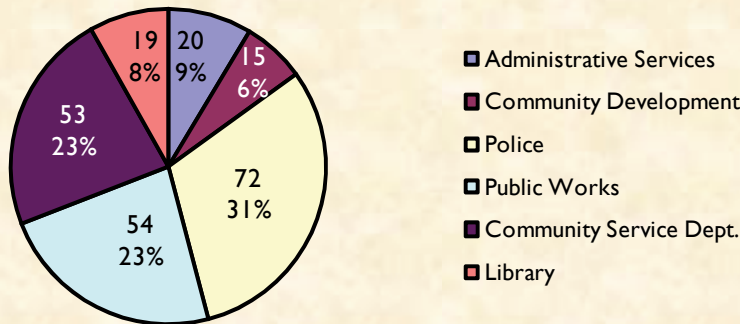




**Glen Kramer, Personnel/Information Services Director**

The data below illustrates staffing activity in the Personnel Division including the number of paychecks issued to permanent and part-time staff as well as recruitment activity for the fourth quarter of the fiscal year.

Number of Permanent (Benefited) Employees by department as of July 2, 2011  
Total:



**Personnel Quick Stats**

- ◆ 233 Permanent employees as of 07/02/2011 (14 vacancies)
- ◆ 170 Part-time/seasonal employees
- ◆ 5 recruitments completed this quarter
- ◆ 3,312 paychecks issued this quarter

**Danny Daniels, Information Services Manager**

Information Services website statistics are provided to show the utilization of the website as well as the number of help tickets processed by our Information Services Department.

**MIS Quick Stats**

April, 2011	174 Help tickets
May, 2011	155 Help tickets
June, 2011	<u>152 Help tickets</u>
<b>TOTAL</b>	<b>481</b>

- ◆ 84% of help tickets are completed in under 30 minutes
- ◆ 11% completed in 31 to 59 minutes of request
- ◆ 5% in 1 to 4 hours of request
- ◆ Less than 1% in greater than 4 hours

**MIS General Web Stats**

**Total website searches: 14,621**

**Top requests by subject — Q4**

- ◆ Parks
- ◆ Parking
- ◆ Facebook
- ◆ Gymnastics
- ◆ Summer camps
- ◆ Library
- ◆ Pool
- ◆ Tennis
- ◆ Employment
- ◆ Burgess Park

**Top 5 Search Terms - Q4**

1. Parking permit
2. Menlo Pool
3. Burgess
4. Garbage
5. Permits



**Charles Taylor, Interim Public Works Director**

In addition to maintaining many of our city facilities, parks and fields, the Department of Public Works has completed several large capital improvement projects this fiscal year such as the Kelly Park Improvement Project, Arrillaga Gym, and the Arrillaga Family Recreation Center. This quarter staff opened bid proposals and awarded contracts for the Sidewalk Trip Hazard Removal Project and for general services at Bedwell Bayfront Park.

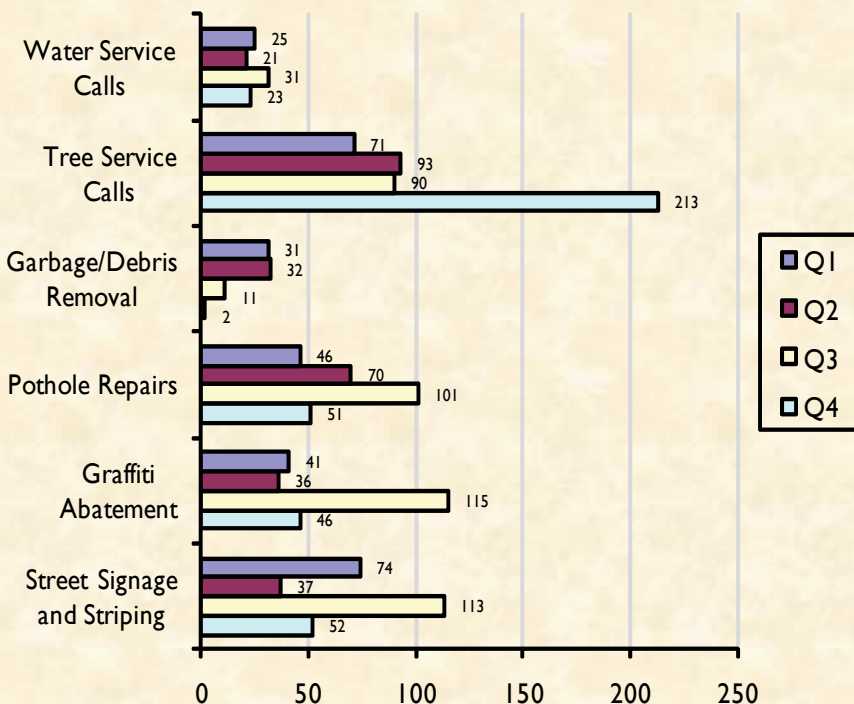
Staff continues to oversee construction of the Water Main Replacement, Bay Division Pipeline #5, Burgess Gymnastics Center and Safe Routes to Laurel School. Several projects have been recently completed such as the Belle Haven Swimming Pool Improvement Project, LED Street-light Retrofit Project, Street Resurfacing and the Slurry Seal Project.

Design is complete for several other larger projects that are in the bidding phase including Parking Plaza 2 renovation and the Downtown Parking Meters. Design work progressed on projects including Parking Plaza 7, Linfield/Middlefield, and the Emergency Water Supply Project (Wells Study).

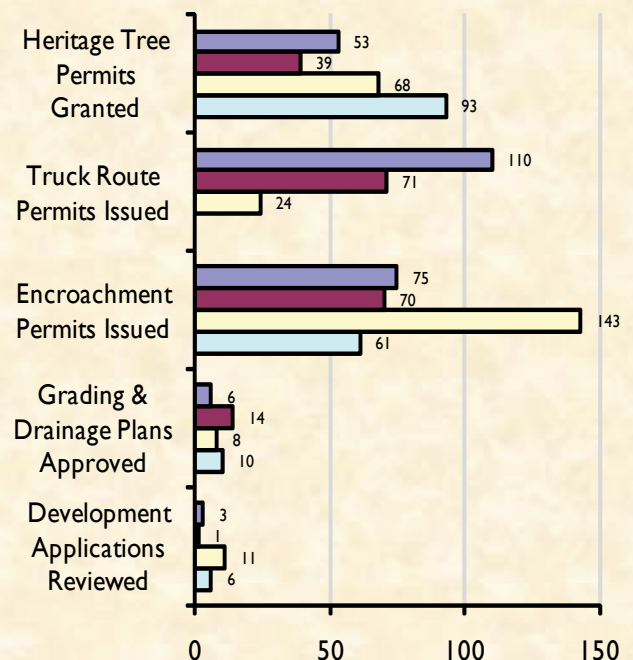
**Maintenance activities this quarter:**

- ◆ Burgess baby pool repaired
- ◆ Sharon Hills park clean up (goats)
- ◆ Belle Haven Spring clean-up event
- ◆ City Council Chambers sewer line replacement
- ◆ Water main flushing in the Flood Triangle and Belle Haven neighborhoods
- ◆ Renovation of the Burgess soccer field, Jack Lyle soccer field, La Entrada school field and Willow Oak school field

Maintenance Work Orders Completed



Public Works Permit Activity

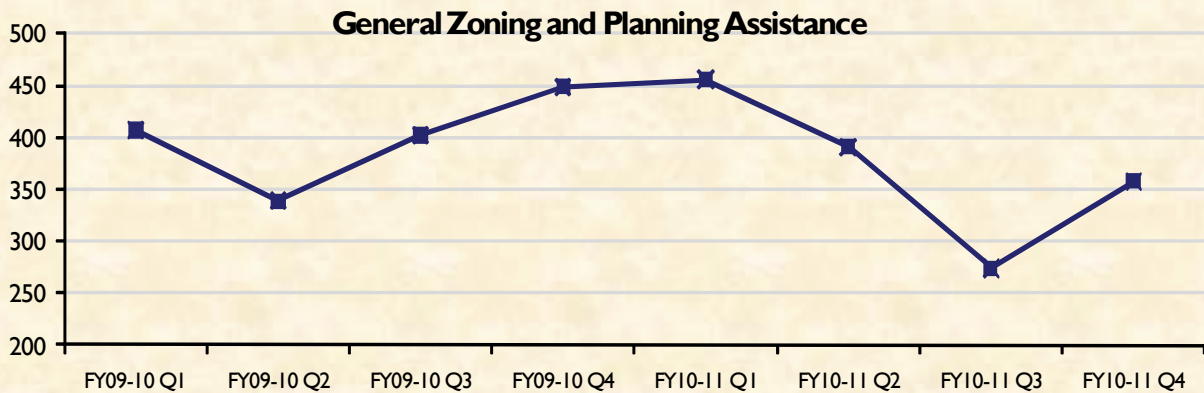




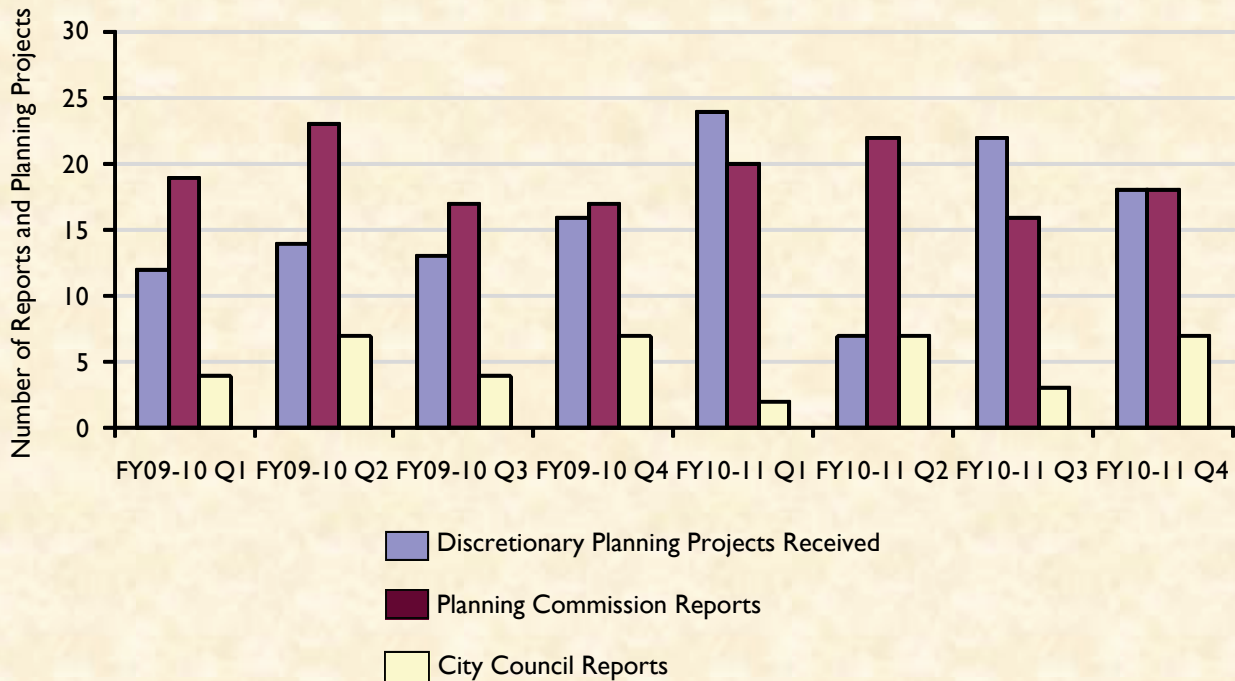
**Arlinda Heineck, Community Development Director**

**Planning**

The two primary focuses of the Planning Division are on the review of private development projects and long range planning for the future of the community. Long range planning efforts on the El Camino Real/Downtown Specific Plan included the release of the Draft EIR for public review accompanied by informational meetings with the City Commissions, a meeting of the Council to provide general guidance on the review of the Draft Specific Plan by the Commissions, and review of the Draft Specific Plan by the Planning, Housing and Transportation Commissions. The Planning Division has also continued to focus work efforts on Facebook, both expediting approvals for the remodel of the existing campus as well as preparing the required Environmental Impact Report. The charts below provide an indication of day-to-day activity levels related to the review of development projects.



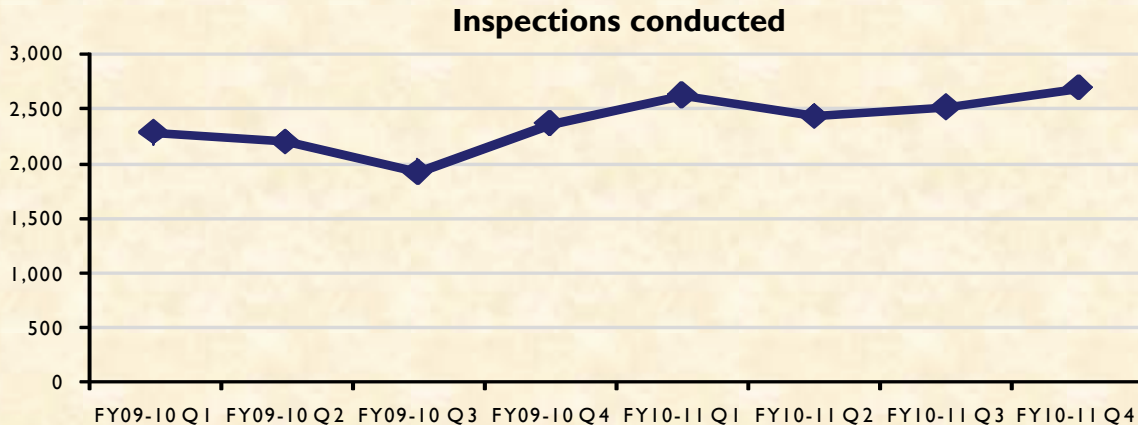
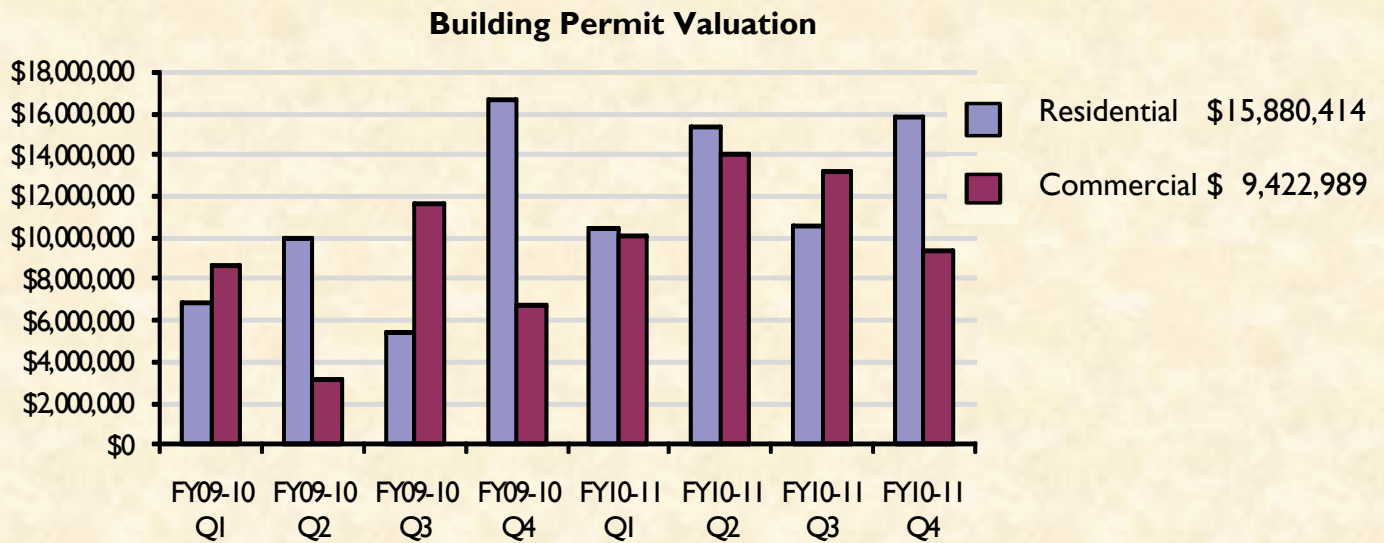
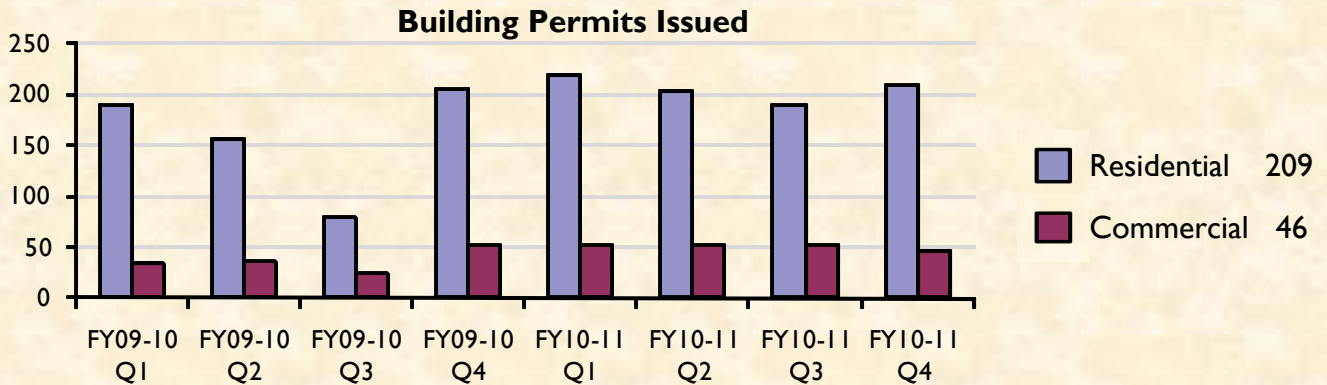
**Staff reports and discretionary applications submitted**





**Building**

The primary function of the Building Division is the plan check and inspection of construction projects to ensure public safety. The increase in permit activity first seen in the fourth quarter of fiscal year 2009-2010 has been sustained through all of fiscal year 2010-2011. The increase represents a 32 percent increase in the number of permits issued over fiscal year 2009-10 with a 44 percent increase in total project valuations. The Division's work to expedite the plan review and inspections for the 113,000 square foot remodel of the first of ten buildings for Facebook resulted in the plans for the project being approved and issued within 30 days after their submittal and the approval for occupancy within 90 days of the issuance of the permit. The charts below indicate the number of issued commercial and residential permits, the valuation of the construction projects, and the number of inspections completed.





## Cherise Brandell, Director of Community Services

### Recreation Highlights:

- ◆ Grand opening of the newly remodeled Arrillaga Family Recreation Center occurred on June 4<sup>th</sup>. Event included a proclamation to the Arrillaga Family for their generous contribution to all of the new recreation facilities.
- ◆ Facility rental requests and class participation at the new Arrillaga Family Recreation Center has significantly increased since the re-opening of the facility. Staff is working hard at finding additional instructors to expand programming as well as increase marketing efforts to promote rentals at the beautiful new facility.
- ◆ Re-grand opening of Kelly Park took place on June 11<sup>th</sup> and hosted several sports demonstrations, 3-on-3 basketball tournament, music, food, and fun for all ages. Since the field opening, the community has been enjoying the artificial turf soccer field, track, outdoor basketball courts, and tennis courts.
- ◆ Gymnastics program was relocated into a temporary facility at the Burgess Park basketball court area. The program was able to maintain their participation levels for the spring session. Parents and children are enjoying the new structure and layout of the equipment. The construction of the new gymnastics facility also began shortly after the move and continues to move along quickly in order to be completed in approximately 12 months.
- ◆ Onetta Harris Community Center's new teen program called Sky's The Limit continues to gain traction in the community and experienced an increase in participants during the spring session. Thus, the teen program will continue through the summer. OHCC also hosted the 3<sup>rd</sup> annual Multi-Cultural Event in April which had food, music, and performances from a variety of local community groups.
- ◆ City of Menlo Park sponsored a few events this quarter at the M-A Performing Arts Center including partnering with the Library for a movie screening of "Something's Gonna Live"; collaborating with Menlo Atherton Academy of Contemporary Music for a concert in May; hosting the 2<sup>nd</sup> annual dance performance for Dance Expressions, and contracting with Prime Time Entrainment to present a comedy show with Will Durst & Friends.
- ◆ Our two spring community special events of the Egg Hunt (Burgess Park and Belle Haven School) and Kite Day took place in late April and early May.
- ◆ The new Aquatics Lease with Team Sheeper, LLC (Menlo Swim and Sport) began on May 21, 2011 for the next five years. City staff is working closely with Menlo Swim and Sport staff to transition the Belle Haven Pool operations and get ready for this start day on July 11<sup>th</sup>.

Program	Types of Offerings	Total Number of Offerings	Total Number of Participants	Revenue
Youth & Adult Sports	Classes, Camps, Leagues, Drop-In, Rentals	128	1,907	\$104,253
Gymnastics	Classes, Camps, Birthday Parties	165	1,346	\$185,168
Burgess Recreation Center	Classes, Drop-In, Rentals, Birthday Parties	188	3,175	\$105,349
Onetta Harris Community Center	Classes, Drop-In, Special Events, Rentals, Social Services	129	1,813	\$12,575
Recreation Facilities	Tennis Courts, Picnic Areas, Parks, Sports Fields	23	2,720	\$49,728
<b>TOTALS</b>		<b>633</b>	<b>10,961</b>	<b>\$457,073</b>



**Social Highlights:**

- ◆ New classes at the Senior Center this quarter include Basic Literacy and How to Deal with Chronic Pain. In addition, a previous collaboration with Foothill College was re-instated; therefore, an exercise class on Thursday mornings is now available to seniors.
- ◆ There were numerous special events at the Senior Center including: 90 and Better Birthday Celebration, Egg Hunt, Memorial Day BBQ, and Juneteenth BBQ, and Father’s and Mother’s Day Luncheons.

Child Care Average Monthly Attendance	Monthly Enrollment Full & Part Time
Belle Haven CDC (preschool)	96
Menlo Children’s Center (preschool)	87
Belle Haven (school age)	36
Menlo Children’s Center (school age)	110
<b>Totals</b>	<b>329</b>

Senior Attendance	Quarterly Attendance
Health and Wellness Programs	1,284
Special Interest Classes	708
Arts & Craft Classes	480
Health Screenings	150
Congregate Nutrition (meals served)	2,313
Van Transportation	2,647
Brown Bags Distributed	2,100
Brown Bags Delivered	228
Volunteer Programs	615
Drop-in Activities & Social Hours	4,650
Farmers’ Market	180



- ◆ Week of the Young Child events took place at Menlo Children Center and Belle Haven Child Development Center. BHCDC has several activities including PJ day, puppet show, carnival, and a field trip to the Oakland Zoo. MCC celebrated with face painting, ice cream social, picture taking, and other festive activities with the parents and children.
- ◆ MCC had 22 and BHCDC had 62 preschool graduates this June. Both programs had successful graduation ceremonies for the families. Staff will be working to fill those vacant program spots in the upcoming month.





## Belle Haven Community School

The core elements of a Community School are: **Community Partnerships, Shared Leadership, Family Support Services, Parent Involvement, Extended Learning Day, After School Programming and Positive Youth Development.** The following is a summary of activities and accomplishments coordinated by the Community School Director during the 2010/2011 school year. Sincere appreciation to all the Community School Partners that were involved in the implementation and coordination of the following:

### Significant Accomplishments in 2011 FY:

- ◆ Big Brothers Big Sisters program added
- ◆ Two Kinder Tours during 2011 to recruit to families for the following year
- ◆ Two ESL Classes on campus— one morning and one evening class through the partnership between Nuestra Casa and Project Read
- ◆ Friday morning Zumba/nutrition classes for parents to increase their involvement
- ◆ Clothed 100 plus students through collaboration with “Operation School Bell”
- ◆ Opened Parent Room dedicated to parent involvement activities and meetings
- ◆ Parents led the annual Photo with Santa event in December
- ◆ Belle Haven 8<sup>th</sup> grade students provided over 2700 hours of community service throughout school year
- ◆ Fundraising collaboration with Lytton Gardens Senior Center to support K-5 Field Day
- ◆ Hosted and lectured to schools and individuals seeking to replicate the Community School Model: i.e. Chuck Kinney, Park School in San Mateo, Canada College, Ravenswood School Board
- ◆ Funders Open House in December to report on Community School status
- ◆ Facebook Founder Mark Zuckerberg’s commencement speech to 2011 8<sup>th</sup> grade class

## Housing Highlights

Development work for the Hollyburne NSP home rehabilitation continued in the 4<sup>th</sup> quarter. The home was lifted 12 inches in June, raising it out of the flood plain. A volunteer crew from Treasure Island Job Corp worked on the home in May and June to remove the existing roof, roof structure, stucco, and old concrete, and replaced the stucco with new sheathing and installed new roof trusses. They will continue to work on the home to install the new roof, solar panels, and the electrical system. The Almanor NSP home will be the next target for the Job Corp team when their effort on the Hollyburne home is complete.

### Rehab Projects

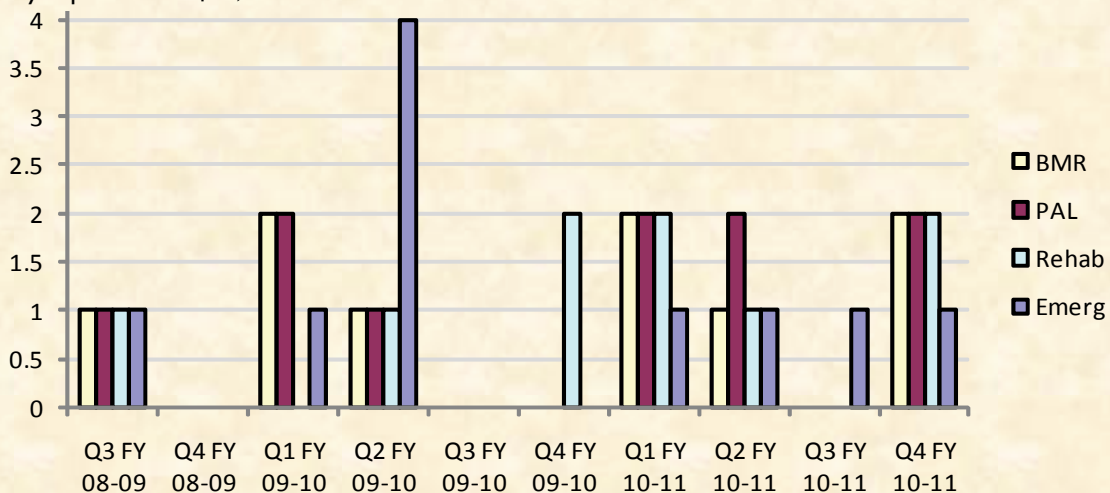
- ◆ Rehab projects being prepared for bid = 2
- ◆ Estimate cost for projects in bid process = \$125,000
- ◆ Rehab projects completed = 1
- ◆ Rehab projects in progress = 3
- ◆ Emergency repairs completed = 1
- ◆ Emergency repair cost = \$20,000

### Below Market Rate (BMR) Sales

- ◆ BMR units sold this quarter = 0

### PAL Loans

- ◆ PAL loans funded this quarter = 2
- ◆ Total funded this quarter = \$109,440



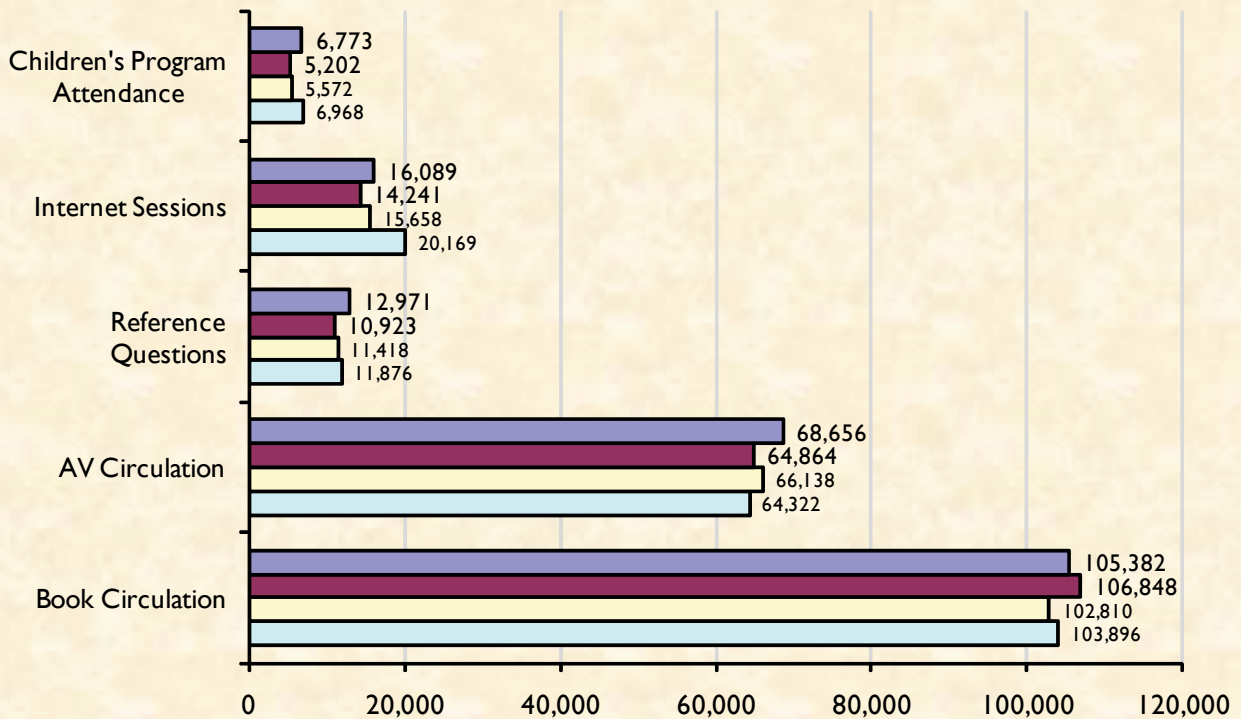


**Susan Holmer, Director of Library Services**

Annually the library presents a statistical report to the California State Library detailing library activity including purchases, staffing levels, hours open, circulation, door traffic, programs and program attendance, capital improvements and other sundry information. As library staff puts together the report for FY 2010/2011 there's an opportunity to look at information from previous years. The State Library does comparative charts using population as a basis. Menlo Park falls into the 25,000 to 50,000 group. Here are some comparisons from FY 2009/10: local income per capita-Menlo Park \$59.11 vs. Beverly Hills \$259.19; service area per outlet-Menlo Park-9.50 miles vs. Lassen District 4,557 miles; population served per FTE staff-Menlo Park 1,600 vs. Burlingame 1,260; and, circulation per hour-Menlo Park 162 vs. South Pasadena 161. Numbers can be interesting!

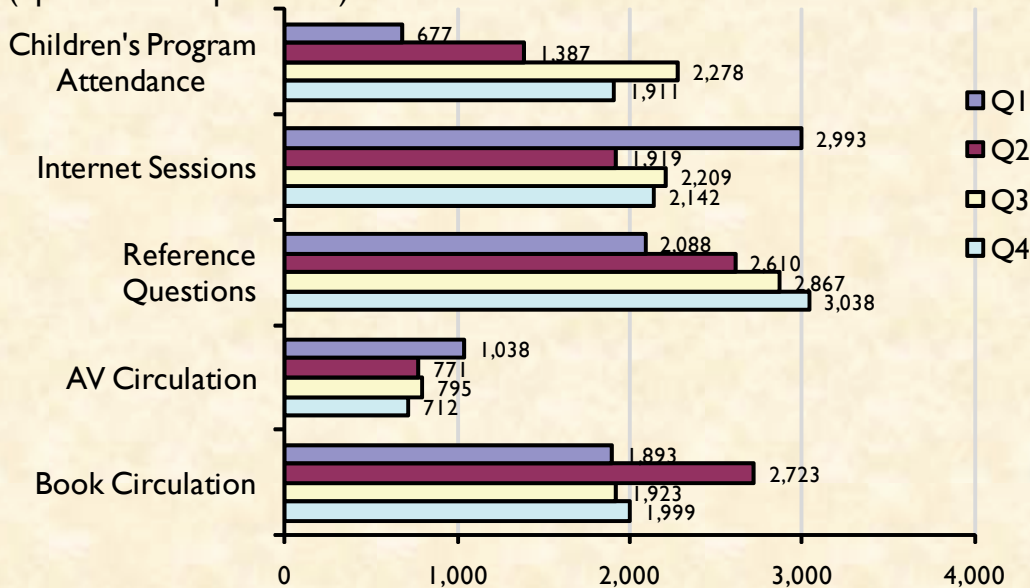
**Main Library**

(Open 59 hours per week)



**Belle Haven Library**

(open 32 hours per week)





April - June 2011

Police

### SUPPORT SERVICES

### FOURTH QUARTER CITATIONS

Bayfront / Willow	230
El Camino Real / Ravenswood	820
El Camino Real / Glenwood	524
<b>Total Redflex Citations</b>	<b>1,574</b>
<b>Total Traffic Citations</b>	<b>2,168</b>
<b>Total Parking Citations</b>	<b>4,725</b>

Records:

	April	May	June	Quarterly Total
Cases Processed	318	278	293	<b>889</b>
Subpoenas Processed	119	95	106	<b>320</b>
Cash Handled	\$54,415	\$66,413	\$48,858	<b>\$169,866</b>

Property / Court:

	April	May	June	Quarterly Total
Cases to DA	60	52	45	<b>157</b>
Property Received	138	273	265	<b>676</b>

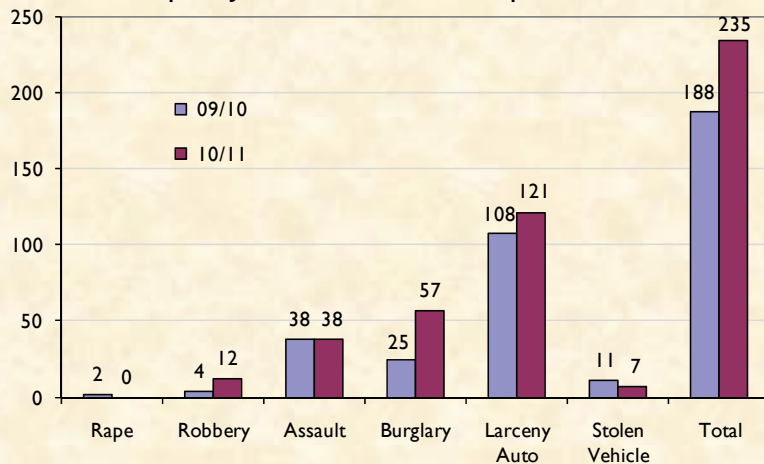
### RESPONSE TIMES

Call priority	# of calls	Average dispatch time	Average arrival time
1	88	1 Minutes	3 Minutes
2	2,267	3 Minutes	7 Minutes
3	2,628	18 Minutes	10 Minutes

### ARRESTS AND CASES TAKEN

	April	May	June	Quarter Totals
Juvenile Arrests	16	15	5	<b>36</b>
Adult Arrests	90	88	67	<b>245</b>
Cases Taken	311	304	305	<b>920</b>

April - June Part I Crime Comparison Total



### NARCOTICS ENFORCEMENT TEAM (NET)

Throughout the quarter, NET conducted high profile street enforcement in the Belle Haven Neighborhood. These enforcement details were responsible for 21 arrests: 8 Warrant Arrests, 8 Felony Arrests and 5 Misdemeanor Arrests.

NET served five search warrants for drug trafficking related offenses. NET attempted service of approximately 15 Menlo Park arrest warrants. NET Detectives testified in State and Federal Court approximately 39 times this quarter. NET conducted 22 controlled buys and purchased over \$18,200 worth of illicit drugs. NET continued its liaison work with the San Mateo County Narcotics Task Force assisting NTF with the service of 10 search warrants and other narcotic investigations. Cocaine base/cocaine: 129 grams, approximate street value of \$12,900, Methamphetamine: 256 grams, approximate street value of \$25,650, Ecstasy: 2,400 pills, approximate street value if sold by \$10-\$20 a pill, \$24,000-\$48,000.