



Council Chambers
200 H Street
Antioch, CA 94509

Closed Session - 5:30 P.M.
Regular Meeting - 7:00 P.M.

ANNOTATED AGENDA

for

June 14, 2016

Antioch City Council
Regular Meeting

Wade Harper, Mayor
Lori Ogorchock, Mayor Pro Tem
Mary Helen Rocha, Council Member
Tony Tiscareno, Council Member
Monica E. Wilson, Council Member

Arne Simonsen, City Clerk
Donna Conley, City Treasurer

Steven Duran, City Manager
Michael G. Vigilia, City Attorney

PLEASE TURN OFF CELL PHONES BEFORE ENTERING COUNCIL CHAMBERS.

Electronic Agenda Packet viewing at: <http://www.ci.antioch.ca.us/CityGov/agendas/FindAgenda.asp>
With Project Plans at: <http://ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/docs/Project-Pipeline.pdf>
Hard Copy viewing at: Antioch Public Library, 501 W 18th St, Antioch, CA
Online Viewing: <http://www.ci.antioch.ca.us/CityGov/citycouncilmeetings.asp>

Council meetings are televised live on Comcast Channel 24

Notice of Availability of Reports

This agenda is a summary of the actions proposed to be taken by the City Council. For almost every agenda item, materials have been prepared by the City staff for the Council's consideration. These materials include staff reports which explain in detail the item before the Council and the reason for the recommendation. The materials may also include resolutions or ordinances which are proposed to be adopted. Other materials, such as maps and diagrams, may also be included. All of these materials are available at the City Clerk's Office, located on the 3rd Floor of City Hall, 200 H Street, Antioch, CA 94509, during normal business hours for inspection and (for a fee) copying. Copies are also made available at the Antioch Public Library for inspection. Questions on these materials may be directed to the staff member who prepared them, or to the City Clerk's Office, who will refer you to the appropriate person.

Notice of Opportunity to Address Council

The public has the opportunity to address the Council on each agenda item. To address the Council, fill out a yellow Speaker Request form, available on each side of the entrance doors, and place in the Speaker Card Tray. See the Speakers' Rules on the inside cover of this Agenda. Comments regarding matters not on this Agenda may be addressed during the "Public Comments" section.

5:30 P.M. ROLL CALL – CLOSED SESSIONS – for Council Members – *All Present*

PUBLIC COMMENTS for Closed Sessions – *None*

CLOSED SESSIONS:

1) **CONFERENCE WITH LABOR NEGOTIATORS** – This Closed Session with the City's Labor Negotiators is authorized by California Government Code § 54957.6; City designated representatives: Nickie Mastay, Denise Haskett and Glenn Berkheimer; Employee organization: Antioch Police Officers' Association.
Direction given to Labor Negotiators

2) **CONFERENCE WITH REAL PROPERTY NEGOTIATORS** pursuant to California Government Code section 54956.8; Property – Humphrey's Restaurant: Agency Negotiator – City Manager; Parties – Dorothy Everett and John Jernegan.
Direction given to Negotiators

3) **PUBLIC EMPLOYEE PERFORMANCE EVALUATION** – This Closed Session is authorized by California Government Code §54957 – City Manager
Evaluation given

7:10 P.M. ROLL CALL – REGULAR MEETING – for Council Members – *All Present*

PLEDGE OF ALLEGIANCE

1. PROCLAMATIONS

• Gerald "JR" Wilson, California Disabled American Veterans State Commander
Continued to next meeting

• In Honor of Leo Fontana

Approved, 5/0

Recommended Action: It is recommended that the City Council approve the proclamations.

PROCLAMATION

PROCLAMATION

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

- BOARD OF ADMINISTRATIVE APPEALS, ALTERNATE (Extended Deadline date: 07/08/16)
- POLICE CRIME PREVENTION COMMISSION (Extended Deadline date: 07/08/16)

PUBLIC COMMENTS – *Members of the public may comment only on unagendized items. The public may comment on agendized items when they come up on this Agenda.*

CITY COUNCIL COMMITTEE REPORTS

MAYOR’S COMMENTS

PRESENTATION – *Antioch Community Foundation Update, presented by Nancy Kaiser, Member of the Board*

2. CONSENT CALENDAR

A. APPROVAL OF COUNCIL MINUTES FOR MAY 24, 2016

Recommended Action: It is recommended that the City Council approve the minutes.

Approved, 5/0

STAFF REPORT

B. APPROVAL OF COUNCIL WARRANTS

Recommended Action: It is recommended that the City Council approve the warrants.

Approved, 5/0

STAFF REPORT

C. REJECTION OF CLAIMS: MICHAEL KITTERMAN, HORACIO GUTIERREZ AND KAMRY VALARE, MINOR

Recommended Action: It is recommended that the City Council take the following actions:

Rejected, 5/0

- 1) Reject the claim of Michael Kitterman that was received on March 7, 2016.
- 2) Reject the Application for Leave to Present Late Claim of Horacio Gutierrez that was received on May 26, 2016.
- 3) Approve the Application for Leave to Present Late Claim of Kamry Vallare, Minor, received on June 2, 2016.
- 4) Reject the claim of Kamry Vallare, Minor, received on June 2, 2016

STAFF REPORT

CONSENT CALENDAR – Continued

- D.** THIRD AMENDMENT TO THE DESIGN CONSULTANT SERVICE AGREEMENT WITH RMC WATER AND ENVIRONMENT FOR ENGINEERING DESIGN, ENVIRONMENTAL PERMITTING AND CONSTRUCTION SUPPORT SERVICES FOR THE WEST ANTIOCH CREEK CHANNEL IMPROVEMENTS PROJECT (P.W. 201-6)

Reso No. 2016/58 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving the Third Amendment to the Agreement with RMC Water and Environment for engineering design, permitting and construction support services for the West Antioch Creek Channel Improvements Project, increasing the contract amount by \$118,948 for a total amount of \$1,330,378.

STAFF REPORT

- E.** RESOLUTION TO SUMMARILY VACATE A SURPLUS PORTION OF AN IRREVOCABLE OFFER OF DEDICATION FOR STREET AND HIGHWAY PURPOSES AND TO QUITCLAIM ANY INTEREST TO ANTIOCH ESTATES, LTD, A CALIFORNIA LIMITED PARTNERSHIP

Reso No. 2016/59 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution vacating a surplus portion of an irrevocable offer of dedication for street and highway purposes and quitclaiming any interest to Antioch Estates, LTD, a California limited partnership.

STAFF REPORT

- F.** COUNTY ASSISTANCE FINANCING DELTA COURTYARD APARTMENTS

Reso No. 2016/60 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution to support the proposed County of Contra Costa (the "County") issuance of tax-exempt revenue bonds to finance the cost of construction of Delta Courtyard Apartments by Pacific West Communities.

STAFF REPORT

PUBLIC HEARING

- 3.** PUBLIC NOTICE OF INTENT TO FORM A GROUNDWATER SUSTAINABILITY AGENCY (GSA), P.W. 702

Approved, 5/0

Recommended Action: It is recommended that the City Council conduct a public hearing regarding the City of Antioch's intent to form a Groundwater Sustainability Agency (GSA) through a Memorandum of Agreement (MOA) with other East County water agencies pursuant to Water Code Section 10723.

STAFF REPORT

- 4.** RESOLUTION ACCEPTING AND ADOPTING THE PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2016-2021 (P.W. 150-16)

Reso No. 2016/61 adopted, 5/0

Recommended Action: It is recommended that the City Council conduct a Public Hearing to adopt the resolution approving the City's Five-Year Capital Improvement Program 2016-2021.

STAFF REPORT

STAFF REPORT

COUNCIL REGULAR AGENDA

5. CONSIDERATION AND ADOPTION OF RESOLUTION OF SUPPORT FOR THE COUNTYWIDE IMPOSITION OF ONE HALF OF ONE PERCENT SALES TAX TO FUND TRANSPORTATION IMPROVEMENTS IN CONTRA COSTA AND CONDITIONALLY AMEND THE GROWTH MANAGEMENT PROGRAM IN THE MEASURE J TRANSPORTATION EXPENDITURE PLAN TO MATCH THAT FOUND IN THE 2016 PROPOSED TRANSPORTATION EXPENDITURE PLAN

Reso No. 2016/62 adopted, 5/0

Recommended Action: It is recommended that the City Council consider and adopt the Resolution of Support for the Countywide Imposition of One Half of One Percent Sales Tax to Fund Transportation Improvements in Contra Costa and Conditionally Amend the Growth Management Program in the Measure J Transportation Expenditure Plan to match that found in the 2016 Proposed Transportation Expenditure Plan. (This resolution was provided by the Contra Costa Transportation Authority (“CCTA” or “Authority”).

STAFF REPORT

6. ANTIOCH ANIMAL SERVICES REPORT

Recommended Action: It is recommended that the City Council take the following actions:

Approved AND

- 1) Approve the hiring of additional support staff at Antioch Animal Services (AAS) and authorize the appropriate budget adjustments to the Fiscal Year 2016-17 budget to help effectively maintain animal control services. The requested staffing is four (4) part-time Animal Care Attendants and one (1) Office Assistant.

Direction given to staff, 5/0

- 2) Direct staff to explore the alternatives for a long-term solutions cited in this report, as well as other alternatives that may arise, and report back to the City Council within six (6) months with a more detailed analysis and recommendations.

STAFF REPORT

10:11 P.M. **ADJOURNED TO BREAK**
10:24 P.M. **RECONVENE. ROLL CALL** for Council Members – **All Present**

7. APPROVAL OF SOLE SOURCE REQUESTS FOR COMMUNITY CAMERA AND LICENSE PLATE READER CAMERA SYSTEMS

Reso No. 2016/63 adopted, 5/0

Recommended Action: It is recommended that the City Council take the following actions:

- 1) Approve the sole source request for purchase of community cameras from Odin Systems Inc. and Lehr Auto Electric; and
- 2) Authorize the City Manager to negotiate and execute a purchase agreement with Odin Systems, Inc. in an amount not to exceed \$79,727.02 and with Lehr Auto Electric in an amount not to exceed \$81,444.00.

STAFF REPORT

STAFF REPORT

COUNCIL REGULAR AGENDA – Continued

8. CONSIDERATION OF BIDS AND AWARD OF 3-PERSON STORM SYSTEM MAINTENANCE CREW SERVICES CONTRACT

Reso No. 2016/64 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution awarding the 3-Person Storm System Maintenance Crew Services Contract to the lowest, responsive bidder, Pacific Coast Landscape Management, Inc., in the amount of \$742,983.80, for the period July 1, 2016 through June 30, 2021.

STAFF REPORT

9. COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL STRUCTURE

Recommended Action: It is recommended that the City Council take the following actions:

Reso No. 2016/65 adopted, 4/1-O

- 1) Adopt a Resolution Removing the Class Specification for Deputy Director Community Development, Removing the Salary Range and Removing the Deputy Director Community Development Class Specification from the Management-Senior Bargaining Unit.

Reso No. 2016/66 adopted, 4/1-O

- 2) Adopt a Resolution Removing the Class Specification for Chief Building Official, Removing the Salary Range, and Removing the Chief Building Official Class Specification from the Management-Senior Bargaining Unit.

Reso No. 2016/67 adopted, 4/1-O

- 3) Adopt a Resolution Approving the New Class Specification for Planning Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.

Reso No. 2016/68 adopted, 4/1-O

- 4) Adopt a Resolution Approving the New Class Specification for Building Inspection Services Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.

Reso No. 2016/69 adopted, 4/1-O

- 5) Adopt a Resolution Approving One (1) Planning Manager Position and One (1) Building Inspection Services Manager Position and Authorizing the Appropriate Budget Adjustments.

STAFF REPORT

10. FUNDING FOR ANTIOCH/CHICHIBU SISTER CITY FUNCTIONS

Approved, 5/0

Recommended Action: It is recommended that the City Council consider allocating \$5,000 in the 2016-17 fiscal year budget to fund "Sister City" activities for the visiting delegation for Antioch's Sister City, Chichibu, Japan. This item was requested by Council Member Wilson.

STAFF REPORT

COUNCIL REGULAR AGENDA – Continued

11. EAST COUNTY FAMILY JUSTICE CENTER

Recommended Action: It is recommended that the City Council:

Direction given to staff, 5/0

- 1) Discuss and direct staff regarding the potential for the City of Antioch to provide resources for the establishment and operation of a “Family Justice Center” in East Contra Costa County; and
- 2) Discuss the “DRAFT CITY COUNCIL RESOLUTION” regarding a “Family Justice Center” proposed by County Supervisors Piepho and Glover and direct staff regarding changes, if any, to the proposed resolution for City Council consideration at a later date.

STAFF REPORT

PUBLIC COMMENT

STAFF COMMUNICATIONS

COUNCIL COMMUNICATIONS AND FUTURE AGENDA ITEMS – *Council Members report out various activities and any Council Member may place an item for discussion and direction on a future agenda. Timing determined by Mayor and City Manager – no longer than 6 months.*

ADJOURNMENT – 11:25 p.m.



IN HONOR OF
GERALD "JR" WILSON

WHEREAS, The Department of California Disabled American Veterans (DAV) is part of the Disabled American Veterans National Organization that was founded in 1920; and

WHEREAS, On June 11, 2016, Gerald "JR" Wilson will become the State Commander of the Department of California DAV at the State Convention in Orange, California. It is a great honor since this will be the first time the Department of California has had a Commander from the Bay Area (the first from Antioch) in its 95 year history; and

WHEREAS, J.R. Wilson was born in Concord, California in 1971, was raised in Antioch and Pittsburg, and went to schools in both cities: Mission, Highlands, and Marsh Elementary; Hillview and Antioch Jr. High Schools; Antioch and Pittsburg High Schools; and

WHEREAS, As a young boy, JR was a paperboy for the Antioch Daily Ledger and Pittsburg Dispatch; was in the United States Army from 1990-1994, is the Founder and President of the Delta Veterans Group (DVG) which champions support for Veterans in the Delta Area; currently serves the Disabled Veterans Auxiliary (DAV) as the California State Senior Vice Commander; Volunteers with the Disabled Veterans Group; Advocates for Veterans throughout the Bay Area; Block Captain for Neighborhood Watch; Member of Rotary; and Works with Veterans Affairs to buy homes to fix up for disabled Veterans; and

WHEREAS, Over the years, JR has attended many "Stand Downs" throughout the San Francisco Bay Area. What is a Stand Down you ask? Well a Stand Down was modeled after a concept used during the Vietnam War to provide a safe retreat for units returning from combat operations; and

WHEREAS, In mid 2014, the first annual Stand Down on the Delta was a huge success. Through careful planning and organizing, over 350 homeless Veterans came to the fairgrounds in Antioch for a safe place to get access to services ranging from medical and mental health care, legal advice, access to affordable housing, and even a safe place for their pets helping them get back on their feet; and

WHEREAS, From there, the "Stand Down on the Delta" was born and took place September 9 - 11, 2015. This task was a huge undertaking and JR proved that he was the one to do this. He gathered the many stakeholders throughout Contra Costa County, the Bay Area, and the State of California. In fact, it was so successful, plans for Stand Down on the Delta 2017 are already underway.

NOW, THEREFORE, I, MAYOR WADE HARPER
do hereby salute GERALD "JR" WILSON for his dedication, commitment and positive influence to our community and the Veterans in the City of Antioch.

June 14, 2016

WADE HARPER, Mayor

1.01
06-14-16



*IN HONOR OF
LEO FONTANA*

WHEREAS,

Leo Fontana arrived in Antioch, California in 1946 and has been known since then as a pioneering business and civic leader; making significant contributions to the quality of life throughout his seventy years in Antioch, including serving on the Parks and Recreation Commission from 1950-1963, the Planning Commission from 1968-1978, and the City Council from April 13, 1982 through November 4, 1986; and

WHEREAS,

Leo Fontana's civic and philanthropic activities include projects such as the Delta Memorial Hospital, Delta Advocacy, Antioch Senior Center, Antioch Chamber of Commerce, the Rotary Club of Antioch, and his involvement with youth and sports, for which he co-founded the Antioch Historical Society Museum Sports Legends Program to honor excellence in athletics and to preserve the historical achievements of athletes in the community; and

WHEREAS,

Leo Fontana was honored in 2008 by the Antioch Sports Legends Program in recognition of his five decades of service in organizing and supporting sports within the community and continues his philanthropic endeavors today through the Leo Fontana Foundation; and

WHEREAS,

On June 13, 2009, California State University, East Bay bestowed an Honorary Doctorate Degree upon Leo Fontana.

NOW, THEREFORE, I, WADE HARPER, Mayor of the City of Antioch, do hereby commend and honor LEO FONTANA with the Key to the City of Antioch for his dedication and commitment to public service, his support of young people and education, and for providing an excellent example of civic engagement and community stewardship in the City of Antioch.

June 14, 2016

WADE HARPER, Mayor

**CITY COUNCIL MEETING
INCLUDING THE ANTIOCH CITY COUNCIL
ACTING AS SUCCESSOR AGENCY/HOUSING SUCCESSOR
TO THE ANTIOCH DEVELOPMENT AGENCY**

**Regular Meeting
7:00 P.M.**

**May 24, 2016
Council Chambers**

Mayor Harper called the meeting to order at 7:01 P.M., and City Clerk Simonsen called the roll.

Present: Council Members Wilson, Ogorchock, Tiscareno, Rocha and Mayor Harper

PLEDGE OF ALLEGIANCE

Mayor Harper led the Council and audience in the Pledge of Allegiance.

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

Acting Battalion Chief Captain Noel Luis gave an update on new developments for the Contra Costa Fire District and Calls for Service in Antioch.

Mayor Harper thanked Acting Battalion Chief Captain Noel Luis for providing emergency services to the community and stated it was a pleasure to honor Fire Department Personnel at the Historic Firehouse Display dedication at the Antioch Historical Society.

Director of Parks and Recreation Kaiser announced the Antioch Water Park would be opening on May 28, 2016 and she provided Council with 2016 brochures. She reported the Antioch Council of Teens held their first meeting, which was very successful.

Martha Parsons, Ken Turnage, and Mayor Harper, representing the Keep Antioch Beautiful Committee, presented the Black Diamond Middle School and Turner Elementary School with monetary awards for participation in the event. Ms. Parsons reported 10,000 pounds of garbage was collected and she recognized sponsors of the event.

Mayor Harper announced he would deliver monetary awards to the schools that were not present this evening to accept their recognitions.

Jennyfer Phoenix, Antioch resident, reported she had been having difficulty obtaining a police report on a complaint made regarding a barking dog in her neighborhood. She discussed other incidents involving the Antioch Police Department in which she had been unhappy with the response.

Mayor Harper stated he would forward contact information to the City Manager for a response to her concerns.

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

City Clerk Simonsen announced the following Board and Commission openings:

- Board of Administrative Appeals: One Alternate (1) vacancy; deadline date is June 3, 2016
- Police Crime Prevention Commission: Two (2) vacancies; deadline date is June 3, 2016

He reported applications would be available in Council Chambers, online at the City's website and at the City Clerk's and Deputy City Clerks offices.

PUBLIC COMMENTS

Joyce Zamora, Connie Haro, and Bobby Cline, Antioch residents, expressed concern regarding unsafe traffic conditions and crime occurring in the area of East Madill and Sunset Drive. They requested the City address these issues and provide additional police presence in the area.

Mayor Harper stated he would forward contact information for these speakers to the City Manager for a response.

Lisa Kirk spoke in support of recommendations made in the U.C. Davis report on the Antioch Animal Shelter. She stated she was stepping in, on a temporary basis, to address stray cat issues in Antioch. She requested the City facilitate a meeting of all animal volunteer groups.

Mayor Harper announced the Antioch Mayor's Golf Tournament would be held at 1:00 P.M. on June 5, 2016.

Holly Cuciz discussed her efforts as a volunteer to assist the Animal Shelter and requested the City Council support her attempt to return to that role. She urged Council to review the U.C. Davis report on the Antioch Animal Shelter.

COUNCIL SUBCOMMITTEE REPORTS

Councilmember Rocha reported Tri-Delta Transit would be meeting on May 25, 2016.

Councilmember Tiscareno reported on his attendance at the State Route 4 Bypass meeting.

Councilmember Ogorchock reported on her attendance at the East County Water Management Association Governing Board meeting.

MAYOR'S COMMENTS

Mayor Harper reported on his attendance at the Historic Firehouse Display dedication at the Antioch Historical Society and award ceremonies at Antioch High Schools.

1. **COUNCIL CONSENT CALENDAR *for City /City as Successor Agency/Housing Successor to the Antioch Development Agency***
- A. **APPROVAL OF COUNCIL MINUTES FOR MAY 10, 2016**
- B. **APPROVAL OF COUNCIL WARRANTS**
- C. **APPROVAL OF TREASURER'S REPORT FOR APRIL 2016**
- D. **RESOLUTION NO. 2016/46 ESTABLISHING THE APPROPRIATIONS LIMIT FOR THE 2016-17 FISCAL YEAR**
- E. **RESOLUTION NO. 2016/47 EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) 2016 APPROVAL AND ALLOCATION OF GRANT FUNDS**
- F. **RESOLUTION NO. 2016/48 ACCEPTING COMPLETED PHASE 1 IMPROVEMENTS AND AUTHORIZING THE ASSISTANT CITY MANAGER/PUBLIC WORKS DIRECTOR/CITY ENGINEER TO FILE A NOTICE OF COMPLETION FOR BUCHANAN ROAD BETWEEN SOMERSVILLE ROAD AND THE MAIN PROJECT ENTRANCE OF BUCHANAN CROSSINGS SHOPPING CENTER, BUCHANAN CROSSINGS, LLC (PW 357-302-08)**
- G. **RESOLUTION NO. 2016/49 RESCHEDULING THE PUBLIC HEARING FOR THE CONSOLIDATED ENGINEER'S REPORT AND DECLARING INTENTION TO LEVY AND COLLECT ASSESSMENTS FOR THE HILLCREST, CITYWIDE, DOWNTOWN, ALMONDRIDGE, LONE TREE, AND EAST LONE TREE LANDSCAPE MAINTENANCE DISTRICTS, AND SETTING PUBLIC HEARING (PW 500)**

City of Antioch Acting as Successor Agency/Housing Successor to the Antioch Development Agency

- H. **APPROVAL OF SUCCESSOR AGENCY WARRANTS**
- I. **APPROVAL OF HOUSING SUCCESSOR WARRANTS**

On motion by Councilmember Wilson, seconded by Councilmember Ogorchock, the City Council unanimously approved the Council Consent Calendar.

PUBLIC HEARING

2. **PROPOSED UPDATES TO THE MASTER FEE SCHEDULE EFFECTIVE JULY 1, 2016 (FISCAL YEAR 2016-2017)**

Finance Director Merchant presented the staff report dated May 24, 2016 recommending the City Council adopt the resolution approving updates to the Master Fee Schedule effective July 1, 2016.

Mayor Harper opened and closed the public hearing with no speakers requesting to speak.

RESOLUTION NO. 2016/50

On motion by Councilmember Ogorchock, seconded by Councilmember Rocha, the City Council unanimously adopted the resolution approving updates to the Master Fee Schedule effective July 1, 2016.

3. RESOLUTION ACCEPTING AND ADOPTING THE 2015 URBAN WATER MANAGEMENT PLAN (P.W. 340-12)

Assistant City Manager/Public Works Director/City Engineer Bernal presented the staff report dated May 24, 2016 recommending the City Council conduct a Public Hearing, and approve the resolution accepting and adopting the 2015 Urban Water Management Plan incorporating all appropriate comments at the close of the Public Hearing.

Jim Connell, representing West Yost Associates, gave a brief overhead presentation of the Urban Water Use Target Method and the 2015 Draft Urban Water Management Plan.

Mayor Harper opened and closed the public hearing with no speakers requesting to speak.

RESOLUTION NO. 2016/51

On motion by Councilmember Tiscareno, seconded by Councilmember Ogorchock, the City Council approved the resolution accepting and adopting the 2015 Urban Water Management Plan incorporating all appropriate comments at the close of the Public Hearing.

Mayor Harper thanked Mr. Connell for keeping the City in compliance with water conservation goals and state law.

COUNCIL REGULAR AGENDA

4. CONSIDERATION OF BIDS AND AWARD OF CONTRACT, PAVEMENT PLUGS AND LEVELING COURSES AT VARIOUS LOCATIONS, (P.W. 328-10)

Assistant City Manager/Public Works Director/City Engineer Bernal presented the staff report dated May 24, 2016 recommending the City Council adopt the resolution amending the fiscal year 2016/2017 Capital Improvement budget to increase funding for the Pavement Preventative Maintenance Program through the Gas Tax by \$220,000; Measure 'J' by \$1,500,000; and Sewer Enterprise by \$300,000 for a total budget amendment of \$2,020,000 and award the Pavement

Plugs and Leveling Courses at Various Locations contract to the lowest, responsive bidder, MCK Services, Inc., in the amount of \$2,496,660.

Councilmember Ogorchock thanked Assistant City Manager/Public Works Director/City Engineer Bernal and suggested the City utilize social media to inform the public on street improvement locations, dates and alternate routes.

RESOLUTION NO. 2016/52

On motion by Councilmember Ogorchock, seconded by Councilmember Rocha, the City Council unanimously adopted the resolution amending the fiscal year 2016/2017 Capital Improvement budget to increase funding for the Pavement Preventative Maintenance Program through the Gas Tax by \$220,000; Measure 'J' by \$1,500,000; and Sewer Enterprise by \$300,000 for a total budget amendment of \$2,020,000 and award the Pavement Plugs and Leveling Courses at Various Locations contract to the lowest, responsive bidder, MCK Services, Inc., in the amount of \$2,496,660.

5. EXTENSION OF THE CONTRACT WITH ANCHOR CONCRETE CONSTRUCTION, INC. FOR THE CURB, GUTTER, AND SIDEWALK REPAIR INCLUDING TREE REMOVAL AND STUMP GRINDING AND INSTALLATION OF CONCRETE CURB RAMPS AT MISCELLANEOUS LOCATIONS PROJECT (P.W. 507-15)

Assistant City Manager/Public Works Director/City Engineer Bernal presented the staff report dated May 24, 2016 recommending the City Council adopt the resolution extending the length of the contract with Anchor Concrete Construction, Inc., at the original unit prices for an additional period of one (1) year through June 30, 2017 for the Curb, Gutter, and Sidewalk Repair Including Tree Removal and Stump Grinding and Installation of Concrete Curb Ramps at Miscellaneous Locations Project and increase the existing contract amount by \$250,000 for a total amount of \$797,850.

Councilmember Ogorchock reported she had received positive feedback from the community on the curb cuts and thanked City employees for their hard work.

Councilmember Tiscareno also thanked staff for the improvements.

RESOLUTION NO. 2016/53

On motion by Councilmember Tiscareno, seconded by Councilmember Rocha, the City Council unanimously adopted the resolution extending the length of the contract with Anchor Concrete Construction, Inc., at the original unit prices for an additional period of one (1) year through June 30, 2017 for the Curb, Gutter, and Sidewalk Repair Including Tree Removal and Stump Grinding and Installation of Concrete Curb Ramps at Miscellaneous Locations Project and increase the existing contract amount by \$250,000 for a total amount of \$797,850.

6. VEHICLE REPLACEMENT PURCHASE – TWO (2) POLICE VIP VEHICLES AND TWO (2) PUBLIC WORKS BACKHOES

Deputy Director of Public Works Bechtholdt presented the staff report dated May 24, 2016 recommending the City Council adopt a resolution to approve vehicle and equipment replacements in the Police and Public Works Departments and authorize the City Manager or his designee to enter into an agreement with Downtown Ford, Sacramento, CA to purchase two Volunteers in Police (VIP) vehicles for a total cost not to exceed \$53,367 and with Peterson CAT, to purchase two Public Works backhoes for a total cost not to exceed \$277,962.

Mayor Harper requested the City's purchasing policy be brought back to Council for consideration of a local vendor amendment.

RESOLUTION NO. 2016/54

On motion by Councilmember Ogorchock, seconded by Councilmember Wilson, the City Council unanimously adopted a resolution to approve vehicle and equipment replacements in the Police and Public Works Departments and authorize the City Manager or his designee to enter into an agreement with Downtown Ford, Sacramento, CA to purchase two Volunteers in Police (VIP) vehicles for a total cost not to exceed \$53,367 and with Peterson CAT, to purchase two Public Works backhoes for a total cost not to exceed \$277,962.

7. HONEYWELL BUILDING SOLUTIONS HVAC SERVICE CONTRACT AMENDMENT

Deputy Director of Public Works Bechtholdt presented the staff report dated May 24, 2016 recommending the City Council adopt a resolution to amend the existing Honeywell Building Solutions (Honeywell) HVAC services agreement, and authorize the City Manager to execute the extension of the existing HVAC services agreement with Honeywell for an additional term of two years ending June 30, 2018, in the amount not to exceed \$227,136 per contract year, bringing the total contract amount to \$454,272. This amount includes \$75,000 for parts and service replacement of the aging components.

RESOLUTION NO. 2016/55

On motion by Councilmember Tiscareno, seconded by Councilmember Ogorchock, the City Council unanimously adopted a resolution to amend the existing Honeywell Building Solutions (Honeywell) HVAC services agreement, and authorize the City Manager to execute the extension of the existing HVAC services agreement with Honeywell for an additional term of two years ending June 30, 2018, in the amount not to exceed \$227,136 per contract year, bringing the total contract amount to \$454,272. This amount includes \$75,000 for parts and service replacement of the aging components.

8. WATER TREATMENT CHEMICALS PURCHASE

Deputy Director of Public Works Bechtholdt presented the staff report dated May 24, 2016 recommending the City Council adopt a resolution to approve and authorize the joint agency cooperative purchase arrangement for bulk water treatment plant chemicals, and authorize the City Manager to enter into an agreement with the overall lowest bidders, Chemtrade Chemicals, Olin Corporation, Sierra Chemical, and Thatcher Co., in the amount not to exceed \$1,000,000 for the period of July 1, 2016 through June 30, 2017.

RESOLUTION NO. 2016/56

On motion by Councilmember Rocha, seconded by Councilmember Ogorchock, the City Council unanimously adopted a resolution to approve and authorize the joint agency cooperative purchase arrangement for bulk water treatment plant chemicals, and authorize the City Manager to enter into an agreement with the overall lowest bidders, Chemtrade Chemicals, Olin Corporation, Sierra Chemical, and Thatcher Co., in the amount not to exceed \$1,000,000, for the period of July 1, 2016 through June 30, 2017.

9. REGIONAL REGULATION OF TAXICAB SERVICES WITHIN CONTRA COSTA COUNTY

City Manager Duran presented the staff report dated May 24, 2016 recommending the City Council adopt the Resolution authorizing the City Manager to pursue either the potential formation of a Joint Powers Authority (JPA) or the negotiation of a Memorandum of Understanding (MOU) for the Regional Regulation of Taxicab Services within Contra Costa County.

In response to Councilmember Ogorchock, City Manager Duran explained as the stakeholders moved forward they would discuss regulation for Uber and Lyft.

RESOLUTION NO. 2016/57

On motion by Councilmember Ogorchock, seconded by Councilmember Rocha, the City Council unanimously adopted the Resolution authorizing the City Manager to pursue either the potential formation of a Joint Powers Authority (JPA) or the negotiation of a Memorandum of Understanding (MOU) for the Regional Regulation of Taxicab Services within Contra Costa County.

PUBLIC COMMENTS - None

STAFF COMMUNICATIONS - None

COUNCIL COMMUNICATIONS

In response to Councilmember Rocha, City Manager Duran stated the planning and some needed improvements for L Street were in the CIP.

Assistant City Manager/Public Works Director/City Engineer Bernal added the CIP did not include improvements for "A" Street; however, new laborers and the Code Enforcement team were addressing the area within the public right-of-way, more aggressively. He further noted a report to Council regarding homeless outreach services would be on the July agenda.

Councilmember Tiscareno reported on his attendance at the Historic Firehouse Display dedication at the Antioch Historical Society. He requested staff agendize landscaping particularly with regards to cooperation between businesses and the City.

Councilmember Wilson reported on her attendance at the Senior Barbeque, Youth Summit and the Empowerment Project. She requested staff agendize a discussion on funding of the Chichibu Sister City program.

Mayor Harper thanked staff and the Council for the productive City Council meeting.

ADJOURNMENT

With no further business, Mayor Harper adjourned the meeting at 8:16 P.M. to the next regular Council meeting on June 14, 2016.

Respectfully submitted:

Kitty Eiden

KITTY EIDEN, Minutes Clerk

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

100 General Fund

Non Departmental

362537	ASSOC OF BAY AREA GOVERNMENTS	ABAG DUES	20,714.00
362624	SOLARCITY CORPORATION	CBSC FEE REFUND	4.91
362625	STANTEC ARCHITECTURE INC	DESIGN REVIEW SERVICES	1,205.00
362808	DELTA DENTAL	PAYROLL DEDUCTIONS	745.98
362823	FCS INTERNATIONAL INC	CONSULTING SERVICES	2,000.00
362888	RANEY PLANNING & MANAGEMENT INC	CONSULTING SERVICES	3,425.92
362912	SUNRUN	SMIP FEE REFUND	5.76
926988	ZUMWALT ENGINEERING GROUP INC	ENGINEERING SERVICES	3,119.05

City Council

362544	BANK OF AMERICA	ABAG MEETING-HARPER	85.00
--------	-----------------	---------------------	-------

City Attorney

362542	BANK OF AMERICA	CONFERENCE	692.98
362568	COTA COLE ATTORNEYS LLP	LEGAL SERVICES	412.84
362659	BURKE WILLIAMS AND SORENSEN LLP	LEGAL SERVICES	11,452.40
362765	WENDEL ROSEN BLACK AND DEAN	LEGAL SERVICES	6,308.25
362824	FEDEX	SHIPPING	21.77
362929	WESTAMERICA BANK	COPIER LEASE	78.95
926957	SHRED IT INC	SHRED SERVICES	48.16

City Manager

362544	BANK OF AMERICA	MEETING EXPENSE	32.25
362660	CA SHOPPING CART RETRIEVAL CORP	SHOPPING CART RETRIEVAL	477.00
362726	OFFICE MAX INC	OFFICE SUPPLIES	286.31
362929	WESTAMERICA BANK	COPIER LEASE	78.95

City Clerk

362746	SIMONSEN, ARNE	EXPENSE REIMBURSEMENT	934.47
362781	BAY AREA NEWS GROUP	LEGAL AD	647.10
362802	COUNTY CLERK	SIGNATURE VERIFICATION	3,027.11
362819	EIDEN, KITTY J	TRANSCRIPTION SERVICES	825.50
362929	WESTAMERICA BANK	COPIER LEASE	78.95

City Treasurer

362586	GARDA CL WEST INC	ARMORED CAR PICK UP	246.66
362879	PFM ASSET MGMT LLC	ADVISORY SERVICES	7,361.09

Human Resources

362593	IEDA INC	PROFESSIONAL SERVICES	4,035.84
362612	MUNICIPAL POOLING AUTHORITY	PROFESSIONAL SERVICES	679.50
362692	FEDEX	SHIPPING	53.00
362819	EIDEN, KITTY J	PROFESSIONAL SERVICES	927.00
362824	FEDEX	SHIPPING	23.83
362838	JACKSON LEWIS LLP	PROFESSIONAL SERVICES	531.00
362869	OFFICE MAX INC	OFFICE SUPPLIES	151.24
362929	WESTAMERICA BANK	COPIER LEASE	250.02
926957	SHRED IT INC	SHRED SERVICES	48.17

Economic Development

362655	BEST BEST AND KRIEGER LLP	LEGAL SERVICES	1,490.84
--------	---------------------------	----------------	----------

Prepared by: Georgina Meek
 Finance Accounting
 6/9/2016

2B

June 14, 2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362929 WESTAMERICA BANK	COPIER LEASE	78.95
Finance Administration		
362869 OFFICE MAX INC	OFFICE SUPPLIES	355.59
362929 WESTAMERICA BANK	COPIER LEASE	250.02
Finance Accounting		
362530 AMERICAN PAYROLL ASSOC	MEMBER DUES	219.00
926957 SHRED IT INC	SHRED SERVICES	48.17
926964 SUNGARD PUBLIC SECTOR INC	ASP SERVICE	20,573.58
Finance Operations		
362615 OFFICE MAX INC	OFFICE SUPPLIES	148.76
362760 VIART, FRANCISCA S	EXPENSE REIMBURSEMENT	58.85
362919 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	30.50
362929 WESTAMERICA BANK	COPIER LEASE	350.36
Non Departmental		
362612 MUNICIPAL POOLING AUTHORITY	UNMET LIABILITY DEDUCTIBLE	42,448.72
362613 NBS LOCAL GOVERNMENT SOLUTIONS	DELINQUENCY MGMT SERVICES	177.99
362642 AFFILIATED BROKERS	BUS LIC PENALTY FEE REFUND	1,350.42
362679 DELTA DIABLO	GOLF COURSE WATER	5,266.73
362733 PERS	PAYROLL DEDUCTIONS	0.96
362924 WAGeworks	ADMIN FEE	114.00
362934 PERS	PAYROLL DEDUCTIONS	0.03
926897 RETIREE	MEDICAL AFTER RETIREMENT	1,687.96
Public Works Maintenance Administration		
362929 WESTAMERICA BANK	COPIER LEASE	22.50
Public Works General Maintenance Services		
362638 BANK OF AMERICA	BUSINESS EXPENSE	31.03
362884 PERS	PAYROLL DEDUCTIONS	15.38
362929 WESTAMERICA BANK	COPIER LEASE	60.00
362934 PERS	PAYROLL DEDUCTIONS	12.34
Public Works Street Maintenance		
362614 NEXTEL SPRINT	CELL PHONE	57.65
362632 VERIZON WIRELESS	DATA USAGE	38.01
362648 ANTIOCH BUILDING MATERIALS	ASPHALT	19,675.30
362811 DELTA GRINDING CO INC	EQUIPMENT RENTAL	4,200.00
362884 PERS	PAYROLL DEDUCTIONS	31.77
926967 TELFER PAVEMENT TECHNOLOGIES	PAVING MATERIAL	861.35
Public Works-Signal/Street Lights		
362635 WESCO RECEIVABLES CORP	SUPPLIES	2,068.82
362875 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	349.47
926816 ICR ELECTRICAL	ELECTRICAL SERVICES	264.37
926830 ICR ELECTRICAL	ELECTRICAL SERVICES	8,122.73
926903 ICR ELECTRICAL	ELECTRICAL SERVICES	2,637.10
Public Works-Striping/Signing		
362614 NEXTEL SPRINT	CELL PHONE	57.65
362615 OFFICE MAX INC	OFFICE SUPPLIES	25.46
362632 VERIZON WIRELESS	DATA USAGE	38.01

Prepared by: Georgina Meek
 Finance Accounting

6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362638	BANK OF AMERICA	SEMINAR-TOGNOTTI	225.00
362714	LOWES COMPANIES INC	SUPPLIES	106.44
362738	RED WING SHOE STORE	SAFETY SHOES	184.43
362742	SHERWIN WILLIAMS CO	SUPPLIES	289.34
362828	FLINT TRADING INC	SUPPLIES	108.18
362851	MANERI SIGN COMPANY	SIGNS	58.32
362901	SAN JOAQUIN CANVAS	CANOPY FRAME	708.50
Public Works-Facilities Maintenance			
362562	CONCRETE CUSTOM DESIGNS	FLOOR RESURFACING	4,400.00
362574	DIABLO LIVE SCAN	FINGERPRINTING	20.00
362575	DREAM RIDE ELEVATOR	ELEVATOR SERVICE	160.00
362630	TYLER SHAW DOORS	NEW DOOR INSTALLATION	300.00
362632	VERIZON WIRELESS	DATA USAGE	38.01
362635	WESCO RECEIVABLES CORP	SUPPLIES	1,694.91
362636	WOODIWISS PAINTING	PAINTING SERVICE	4,500.00
362638	BANK OF AMERICA	SUPPLIES	615.86
362714	LOWES COMPANIES INC	SUPPLIES	689.32
362808	DELTA DENTAL	PAYROLL DEDUCTIONS	132.96
362884	PERS	PAYROLL DEDUCTIONS	15.38
362890	REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	360.23
362891	RED WING SHOE STORE	SAFETY SHOES	213.71
362909	STATE OF CALIFORNIA	FINGERPRINTING	49.00
362915	THYSSEN KRUPP ELEVATOR CORP	INSPECTION SERVICES	992.00
926814	GRAINGER INC	SUPPLIES	214.01
Public Works-Parks Maint			
362531	AMERICAN PLUMBING INC	PLUMBING SERVICES	264.00
362640	ACE HARDWARE, ANTIOCH	SUPPLIES	5.88
362646	AMERICAN PLUMBING INC	PLUMBING SERVICES	140.00
362716	MIRACLE PLAY SYSTEMS INC	PLAYGROUND EQUIPMENT	2,612.50
362751	STEWARTS TREE SERVICE INC	TREE SERVICES	450.00
362770	ALTA FENCE	GATE REPAIR	930.00
362771	AMERICAN PLUMBING INC	PLUMBING SERVICES	155.00
362810	DELTA FENCE CO	FENCE REPAIR SERVICE	582.00
362873	PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	55,358.90
926959	SITEONE LANDSCAPE SUPPLY HOLDING	IRRIGATION PARTS	44,637.16
Public Works-Median/General Land			
362617	PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	4,709.00
362626	STEWARTS TREE SERVICE INC	TREE SERVICES	4,500.00
362730	PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	7,764.00
362745	SILVA LANDSCAPE	LANDSCAPE SERVICES	2,420.00
362767	ACE HARDWARE, ANTIOCH	SUPPLIES	6.20
362874	PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	6,681.00
362875	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	64.53
362905	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,420.00
926830	ICR ELECTRICAL	ELECTRICAL SERVICES	587.51

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

Public Works-Work Alternative

362614	NEXTEL SPRINT	CELL PHONE	50.90
362767	ACE HARDWARE, ANTIOCH	SUPPLIES	41.14

Police Administration

362528	ACOSTA, ARTHUR J	EXPENSE REIMBURSEMENT	248.39
362539	ATKINSON ANDELSON LOYA RUUD & ROMO	LEGAL SERVICES	404.25
362546	BANK OF AMERICA	TRAINING	664.71
362547	BANK OF AMERICA	SUPPLIES	219.62
362552	BROGDON, CASEY AMON	EXPENSE REIMBURSEMENT	35.00
362560	COMMERCIAL SUPPORT SERVICES	CAR WASHES	946.00
362561	CONCORD UNIFORMS LLC	UNIFORMS	91.12
362566	CONTRA COSTA COUNTY	FELONY FILING FEES	9,933.00
362585	GAMEPOD COMBAT ZONE	TRAINING	500.00
362606	MAGANA, JOSEPH J	EXPENSE REIMBURSEMENT	35.00
362615	OFFICE MAX INC	OFFICE SUPPLIES	4,028.44
362651	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	342.50
362669	COMMERCIAL SUPPORT SERVICES	CAR WASHES	737.00
362670	CONCORD UNIFORMS LLC	UNIFORMS	72.33
362710	LC ACTION POLICE SUPPLY	SUPPLIES	399.59
362741	SAN DIEGO POLICE EQUIPMENT CO	AMMUNITION	15,747.89
362776	ASR - BRICKER MINCOLA	UNIFORMS	292.33
362793	CLEMENTI, MARK A	PROFESSIONAL SERVICES	625.00
362797	CONCORD UNIFORMS LLC	UNIFORMS	4,599.43
362804	CSI FORENSIC SUPPLY	SUPPLIES	947.71
362813	DIABLO VALLEY EMBOSSEING INC	PRINTING SERVICES	1,131.83
362814	DIRECT GOV SOURCE	EQUIPMENT	1,420.22
362831	GALLS INC	SUPPLIES	752.30
362841	KIRBY POLYGRAPH & INVESTIGATIVE	PROFESSIONAL SERVICES	1,800.00
362866	NET TRANSCRIPTS	TRANSCRIPTION SERVICES	963.13
362880	PITNEY BOWES INC	EQUIPMENT RENTAL	268.99
362889	REACH PROJECT INC	PROGRAM SERVICES	17,083.00
362902	SAVE MART SUPERMARKETS	TRAINING EXPENSE	54.00
362904	SIGN A RAMA INC	TIP CARDS	115.45
362910	STATE OF CALIFORNIA	FINGERPRINTING	480.00
362911	STATE OF CALIFORNIA	FINGERPRINTING	292.00
362916	TULLY WIHR CO	FORMS	342.61
362919	UNITED PARCEL SERVICE	SHIPPING	536.27
362929	WESTAMERICA BANK	COPIER LEASE	1,642.05
362934	PERS	PAYROLL DEDUCTIONS	31.93
926817	IMAGE SALES INC	ID CARD	20.38
926819	SHRED IT INC	SHRED SERVICES	334.72
926826	CRYSTAL CLEAR LOGOS INC	UNIFORMS	46.80
926836	A AND B CREATIVE TROPHIES	AWARD PLAQUES	2,276.74
926904	IMAGE SALES INC	ID CARD	40.76
926957	SHRED IT INC	SHRED SERVICES	284.36

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

Police Prisoner Custody

362547 BANK OF AMERICA	HISTORY PROJECT	137.50
362902 SAVE MART SUPERMARKETS	JAIL MEALS	66.23
362929 WESTAMERICA BANK	COPIER LEASE	151.33

Police Community Policing

362571 CRIME SCENE CLEANERS INC	CRIME SCENE CLEANUP	70.00
362591 HUNT AND SONS INC	FUEL	62.61
362609 MOORE K9 SERVICES	K9 TRAINING	8,400.00
362610 MORIN, SHAWN M	MILEAGE REIMBURSEMENT	36.72
362619 PURSUIT NORTH	VEHICLE EQUIPMENT	7,829.00
362671 CONTRA COSTA COUNTY	TRAINING FEES	8,770.00
362677 CRIME SCENE CLEANERS INC	CRIME SCENE CLEANUP	250.00
362688 EIDEN, KITTY J	TRANSCRIPTION SERVICES	168.00
362699 HUNT AND SONS INC	FUEL	125.66
362718 MOORE K9 SERVICES	K9 TRAINING	800.00
362733 PERS	PAYROLL DEDUCTIONS	411.99
362736 PURSUIT NORTH	VEHICLE LABOR	250.00
362807 DELTA ANIMAL CLINIC	VETERINARY SERVICES	207.22
362860 MOORE K9 SERVICES	K9 TRAINING	800.00
362867 OCCUPATIONAL HEALTH CENTERS	PROFESSIONAL SERVICES	829.50
362884 PERS	PAYROLL DEDUCTIONS	3,101.23
362885 PERS	PAYROLL DEDUCTIONS	84.79
362886 PURSUIT NORTH	VEHICLE BUILD	17,564.83
362907 SP PLUS CORPORATION	PARKING ENFORCEMENT	25,000.00
362934 PERS	PAYROLL DEDUCTIONS	52.75

Police Investigations

362545 BANK OF AMERICA	MEETING EXPENSE	336.65
362555 CELLEBRITE USA INC	SOFTWARE	3,098.99
362564 CONTRA COSTA COUNTY	LAB TESTING	3,780.00
362565 CONTRA COSTA COUNTY	LAB TESTING	20,160.62
362602 LEXISNEXIS	DATA MANAGEMENT	765.00
362699 HUNT AND SONS INC	FUEL	48.86
362733 PERS	PAYROLL DEDUCTIONS	28.03
362734 PERS	PAYROLL DEDUCTIONS	28.03
362798 CONTRA COSTA COUNTY	RENDITION FEES	350.00
362799 CONTRA COSTA COUNTY	SART EXAMS	1,200.00
362824 FEDEX	SHIPPING	34.31
362884 PERS	PAYROLL DEDUCTIONS	28.03
362885 PERS	PAYROLL DEDUCTIONS	28.03
362929 WESTAMERICA BANK	COPIER LEASE	607.78
362934 PERS	PAYROLL DEDUCTIONS	28.03

Police Special Operations Unit

362755 TOYOTA FINANCIAL SERVICES	VEHICLES LEASE	1,620.45
362897 ROCKY MOUNTAIN WINDOW TINTING	WINDOW TINT	249.00

Police Communications

362532 AMERICAN TOWER CORPORATION	CELL TOWER RENTAL	257.56
-----------------------------------	-------------------	--------

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362558 COMCAST	CABLE SERVICES	29.43
362559 COMCAST	CONNECTION SERVICES	346.67
362618 PACIFIC TELEMAGEMENT SERVICES	LOBBY PAY PHONE	78.00
362634 VERIZON WIRELESS	WIRELESS SERVICE	1,786.47
362739 RESPONSIVE COMMUNICATION SERVICES	SUPPLIES	172.25
362759 VERIZON WIRELESS	WIRELESS SERVICE	1,786.47
362777 AT AND T MCI	PHONE	50.71
362778 AT AND T MCI	PHONE	390.95
926815 HUBB SYSTEMS LLC DATA 911	IMAGING KITS	455.62
926829 HUBB SYSTEMS LLC DATA 911	FREIGHT	10.00
Police Community Volunteers		
362547 BANK OF AMERICA	MEETING EXPENSE	511.83
Police Facilities Maintenance		
362536 ANTIOCH AUTO PARTS	SUPPLIES	223.44
362547 BANK OF AMERICA	HISTORY PROJECT	3,500.38
362575 DREAM RIDE ELEVATOR	ELEVATOR SERVICE	80.00
362714 LOWES COMPANIES INC	SUPPLIES	1,725.68
362745 SILVA LANDSCAPE	LANDSCAPE SERVICES	4,800.00
362772 AMS DOT NET INC	COMPUTER SOFTWARE	4,367.03
362890 REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	311.38
362918 ULINE	SUPPLIES	225.21
Community Development Administration		
362929 WESTAMERICA BANK	COPIER LEASE	227.38
Community Development Land Planning Services		
362541 BANK OF AMERICA	CONFERENCE-EBBS	740.42
362645 AMERICAN PLANNING ASSOCIATION	ANNUAL MEMBER DUES	1,070.00
362653 BAY AREA NEWS GROUP	LEGAL AD	1,188.00
362688 EIDEN, KITTY J	TRANSCRIPTION SERVICES	84.00
362759 VERIZON WIRELESS	DATA USAGE	38.01
362884 PERS	PAYROLL DEDUCTIONS	1.14
CD Code Enforcement		
362541 BANK OF AMERICA	TRAINING-SIDIE	605.35
362580 FASTENAL CO	SUPPLIES	14.99
362584 GALLEGOS, JEFFREY R	EXPENSE REIMBURSEMENT	51.64
362595 INTERWEST CONSULTING GROUP INC	CONSULTING SERVICES	13,800.00
362604 LOPEZ, TAYLOR M	SAFETY BOOTS REIMBURSEMENT	113.76
362614 NEXTEL SPRINT	CELL PHONE	129.18
362622 SIDIE, JUSTINE NICOLE	EXPENSE REIMBURSEMENT	142.53
362637 WORK WORLD	UNIFORMS	955.48
362697 HOME DEPOT, THE	SUPPLIES	21.76
362714 LOWES COMPANIES INC	SUPPLIES	267.96
362759 VERIZON WIRELESS	DATA USAGE	152.04
362787 BLUE SHIELD OF CALIFORNIA	PAYROLL DEDUCTIONS	9.65
362882 PRINT CLUB	FORMS	498.13
362929 WESTAMERICA BANK	COPIER LEASE	175.26
362934 PERS	PAYROLL DEDUCTIONS	42.40

Prepared by: Georgina Meek
 Finance Accounting

6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926869 CRYSTAL CLEAR LOGOS INC	UNIFORM LOGOS	229.42
PW Engineer Land Development		
362614 NEXTEL SPRINT	CELL PHONE EQUIPMENT	429.36
362633 VERIZON WIRELESS	DATA USAGE	76.02
362653 BAY AREA NEWS GROUP	LEGAL AD	126.90
362929 WESTAMERICA BANK	COPIER LEASE	686.14
Community Development Building Inspection		
362614 NEXTEL SPRINT	CELL PHONE	65.19
362624 SOLARCITY CORPORATION	DEPOSIT REFUND	217.48
362912 SUNRUN	DEPOSIT REFUND	220.98
Capital Imp. Administration		
362633 VERIZON WIRELESS	DATA USAGE	38.01
362638 BANK OF AMERICA	RENEWAL FEE	435.68
362929 WESTAMERICA BANK	COPIER LEASE	108.50
Community Development Engineering Services		
362614 NEXTEL SPRINT	CELL PHONE	76.32
362929 WESTAMERICA BANK	COPIER LEASE	105.31
212 CDBG Fund		
CDBG		
362595 INTERWEST CONSULTING GROUP INC	CONSULTING SERVICES	4,320.00
362653 BAY AREA NEWS GROUP	LEGAL AD	273.60
213 Gas Tax Fund		
Streets		
362653 BAY AREA NEWS GROUP	LEGAL AD	432.00
362875 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	353.05
214 Animal Control Fund		
Animal Control		
362687 EAST HILLS VETERINARY HOSPITAL	VETERINARY SERVICES	1,035.47
362696 HILLS PET NUTRITION	ANIMAL FOOD	1,326.33
362722 MWI VETERINARY SUPPLY CO	SUPPLIES	690.22
362878 PETSMAST	SUPPLIES	1,569.60
362929 WESTAMERICA BANK	COPIER LEASE	151.33
Maddie's Fund Grant		
362773 ANIMAL HOSPITAL OF ANTIOCH	VETERINARY SERVICES	530.00
215 Civic Arts Fund		
Civic Arts		
362890 REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	67.60
219 Recreation Fund		
Non Departmental		
362577 EARTH LAW CENTER	DEPOSIT REFUND	500.00
362590 HUB INTERNATIONAL OF CA INSURANCE	FACILITY INSURANCE	500.94
362605 MACIAS, ERIKA	DEPOSIT REFUND	390.00
362631 URIAS, JOSE	DEPOSIT REFUND	1,000.00
362662 CALIFORNIA CONNECTIONS	DEPOSIT REFUND	500.00
362744 SILENT PARTNER PRIVATE SECURITY	SECURITY GUARD SERVICES	6,757.38

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

Recreation Admin

362540 BALLESTEROS, LEE	THEATRE TECH SERVICES	50.00
362757 TYLER SHAW DOORS	DOOR REPAIR	469.30
362890 REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	94.64

Senior Programs

362733 PERS	PAYROLL DEDUCTIONS	109.20
362734 PERS	PAYROLL DEDUCTIONS	101.95
362884 PERS	PAYROLL DEDUCTIONS	89.35
362885 PERS	PAYROLL DEDUCTIONS	138.97
362934 PERS	PAYROLL DEDUCTIONS	92.78

Recreation Sports Programs

362556 COCA COLA BOTTLING CO	SUPPLIES	1,212.66
362567 COSTCO	SUPPLIES	238.51
362574 DIABLO LIVE SCAN	FINGERPRINTING	20.00
362787 BLUE SHIELD OF CALIFORNIA	PAYROLL DEDUCTIONS	21.26
362794 COCA COLA BOTTLING CO	SUPPLIES	1,110.67
362808 DELTA DENTAL	PAYROLL DEDUCTIONS	132.96
362909 STATE OF CALIFORNIA	FINGERPRINTING	32.00
362921 US FOODSERVICE INC	SUPPLIES	2,044.79

Recreation-New Comm Cntr

362543 BANK OF AMERICA	POSTAGE MACHINE	73.20
362559 COMCAST	CONNECTION SERVICES	1,587.43
362567 COSTCO	SUPPLIES	104.87
362573 D1 AND ONLY MARTIAL ARTS	CONTRACTOR PAYMENT	480.00
362574 DIABLO LIVE SCAN	FINGERPRINTING	20.00
362576 DUGAND, KARINA	CONTRACTOR PAYMENT	604.80
362586 GARDA CL WEST INC	ARMORED CAR PICK UP	70.60
362587 GEDDES MUSIC BRENTWOOD	CONTRACTOR PAYMENT	261.00
362599 KOVALICK, LUANNE	CONTRACTOR PAYMENT	874.20
362611 MUIR, ROXANNE	CONTRACTOR PAYMENT	630.00
362666 COLLINS, NANCY	CLASS REFUND	124.00
362675 CORVELLO, AMANDA	CLASS REFUND	101.00
362698 HONEYWELL INTERNATIONAL INC	HVAC REPAIRS	2,055.05
362725 OAKLEYS PEST CONTROL	PEST CONTROL SERVICES	230.00
362759 VERIZON WIRELESS	DATA USAGE	38.01
362785 BLACK DIAMOND KIDS CENTER	CONTRACTOR PAYMENT	1,047.60
362830 FRESHI FILMS LLC	CONTRACTOR PAYMENT	450.00
362850 MAD SCIENCE OF MT DIABLO	CONTRACTOR PAYMENT	1,650.00
362853 MCHANEY, KATIA	CONTRACTOR PAYMENT	873.00
362855 MELODYS DANCE STUDIO	CONTRACTOR PAYMENT	3,108.00
362873 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	3,673.25
362875 PACIFIC GAS AND ELECTRIC CO	GAS	5,691.79
362890 REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	405.00
362896 ROBERTS, NANCY	CONTRACTOR PAYMENT	1,029.60
362909 STATE OF CALIFORNIA	FINGERPRINTING	49.00
362929 WESTAMERICA BANK	COPIER LEASE	300.62

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926903 ICR ELECTRICAL	ELECTRICAL SERVICES	954.07
222 Measure C/J Fund		
Streets		
362549 BENCHMARK CONSULTANTS	PROFESSIONAL SERVICES	2,620.00
362788 BUCHANAN CROSSINGS LLC	2013/60 RESOLUTION	93,143.60
362818 ECONOMIC AND PLANNING SYSTEMS INC	PROFESSIONAL SERVICES	10,776.46
226 Solid Waste Reduction Fund		
Solid Waste Used Oil		
926828 GRAINGER INC	SUPPLIES	362.05
Solid Waste		
362714 LOWES COMPANIES INC	SUPPLIES	223.97
362753 SUSTAINABLE CONTRA COSTA	COMMUNITY SUPPORT	1,000.00
229 Pollution Elimination Fund		
Channel Maintenance Operation		
362608 MJH EXCAVATING INC	LANDSCAPE SERVICES	7,567.50
362614 NEXTEL SPRINT	CELL PHONE	50.90
362714 LOWES COMPANIES INC	SUPPLIES	323.55
362717 MJH EXCAVATING INC	LANDSCAPE SERVICES	4,825.00
362858 MJH EXCAVATING INC	EQUIPMENT RENTAL	3,575.00
926814 GRAINGER INC	SUPPLIES	40.99
251 Lone Tree SLLMD Fund		
Lonetree Maintenance Zone 1		
362629 TERRACARE ASSOCIATES	TURF MOWING	136.60
362873 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	2,046.00
362913 TERRACARE ASSOCIATES	TURF MOWING	273.20
Lonetree Maintenance Zone 2		
362617 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	4,991.00
362730 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	1,936.00
362874 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	2,420.00
Lonetree Maintenance Zone 4		
362623 SILVA LANDSCAPE	LANDSCAPE SERVICES	684.00
362629 TERRACARE ASSOCIATES	TURF MOWING	218.56
362745 SILVA LANDSCAPE	LANDSCAPE SERVICES	1,000.00
362913 TERRACARE ASSOCIATES	TURF MOWING	437.12
252 Downtown SLLMD Fund		
Downtown Maintenance		
362629 TERRACARE ASSOCIATES	TURF MOWING	136.60
362913 TERRACARE ASSOCIATES	TURF MOWING	273.20
254 Hillcrest SLLMD Fund		
Hillcrest Maintenance Zone 1		
362629 TERRACARE ASSOCIATES	TURF MOWING	355.16
362913 TERRACARE ASSOCIATES	TURF MOWING	710.32
Hillcrest Maintenance Zone 2		
362626 STEWARTS TREE SERVICE INC	TREE SERVICES	787.50
362629 TERRACARE ASSOCIATES	TURF MOWING	486.30
362913 TERRACARE ASSOCIATES	TURF MOWING	972.60

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

Hillcrest Maintenance Zone 4

362629 TERRACARE ASSOCIATES	TURF MOWING	273.20
362913 TERRACARE ASSOCIATES	TURF MOWING	546.40

255 Park 1A Maintenance District Fund

Park 1A Maintenance District

362629 TERRACARE ASSOCIATES	TURF MOWING	355.16
362778 AT AND T MCI	PHONE	19.11
362913 TERRACARE ASSOCIATES	TURF MOWING	710.32

256 Citywide 2A Maintenance District Fund

Citywide 2A Maintenance Zone 3

362629 TERRACARE ASSOCIATES	TURF MOWING	5.46
362913 TERRACARE ASSOCIATES	TURF MOWING	10.92

Citywide 2A Maintenance Zone 6

362629 TERRACARE ASSOCIATES	TURF MOWING	327.84
362913 TERRACARE ASSOCIATES	TURF MOWING	655.68

Citywide 2A Maintenance Zone 8

362629 TERRACARE ASSOCIATES	TURF MOWING	27.32
362913 TERRACARE ASSOCIATES	TURF MOWING	54.64

Citywide 2A Maintenance Zone 9

362629 TERRACARE ASSOCIATES	TURF MOWING	81.96
362913 TERRACARE ASSOCIATES	TURF MOWING	163.92

257 SLLMD Administration Fund

SLLMD Administration

362614 NEXTEL SPRINT	CELL PHONE	203.41
362629 TERRACARE ASSOCIATES	TURF MOWING	327.84
362632 VERIZON WIRELESS	DATA USAGE	76.02
362884 PERS	PAYROLL DEDUCTIONS	15.38
362913 TERRACARE ASSOCIATES	TURF MOWING	655.68
926959 SITEONE LANDSCAPE SUPPLY HOLDING	CONTROLLER REPLACEMENTS	56,115.93

259 East Lone Tree SLLMD Fund

Zone 1-District 10

362623 SILVA LANDSCAPE	LANDSCAPE SERVICES	2,736.00
------------------------	--------------------	----------

311 Capital Improvement Fund

Parks & Open Space

362692 FEDEX	SHIPPING	31.36
362894 RMC WATER AND ENVIRONMENT	PROFESSIONAL SERVICES	3,515.50

Streets

362534 ANCHOR CONCRETE CONSTRUCTION INC	SIDEWALK REPAIR PROJECT	17,801.10
362873 PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	3,135.00

312 Prewett Family Park Fund

Parks & Open Space

362743 SIERRA VALLEY CONSTRUCTION INC	SPRAY GROUND PROJECT	298,724.33
362842 KLEINFELDER INC	SPRAY GROUND PROJECT	3,407.50
362900 ROYSTON HANAMOTO ALLEY AND ABEY	PROFESSIONAL SERVICES	4,449.25
926818 KARSTE CONSULTING INC	PROFESSIONAL SERVICES	600.00
926830 ICR ELECTRICAL	ELECTRICAL SERVICES	286.14

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926903 ICR ELECTRICAL	ELECTRICAL SERVICES	1,237.13
376 Lone Diamond Fund		
Assessment District		
362790 CENTRAL SELF STORAGE ANTIOCH	STORAGE FEES	189.00
416 Honeywell Capital Lease Fund		
Non Departmental		
362779 BANK OF AMERICA	LOAN PAYMENT	87,974.12
569 Vehicle Replacement Fund		
Equipment Maintenance		
362628 TERMCO SPRAY TECHNOLOGY	SPRAYER	11,139.80
570 Equipment Maintenance Fund		
Non Departmental		
362591 HUNT AND SONS INC	FUEL	26,984.18
362699 HUNT AND SONS INC	FUEL	7,923.11
Equipment Maintenance		
362529 ALL STAR AUTO ELECTRIC	ALTERNATOR REBUILD	538.46
362536 ANTIOCH AUTO PARTS	FUSE	123.93
362550 BILL BRANDT FORD	BRAKE PADS	75.47
362563 CONTRA COSTA COUNTY	RADIO SERVICES	1,140.00
362579 FAST UNDERCAR	BRAKE PARTS	302.04
362580 FASTENAL CO	SUPPLIES	452.86
362581 FERRIS HOIST AND REPAIR INC	DOOR REPAIR	2,316.14
362582 FURBER SAW INC	STARTER	127.86
362583 GALL, MATTHEW DAVID	EXPENSE REIMBURSEMENT	101.03
362620 ROYAL BRASS INC	STEEL TUBE	22.95
362632 VERIZON WIRELESS	DATA USAGE	38.01
362638 BANK OF AMERICA	SUPPLIES	351.90
362647 ANTIOCH AUTO PARTS	BRAKE PARTS	1,203.85
362651 ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	10.00
362656 BILL BRANDT FORD	COOLING FAN	365.63
362686 EAST BAY TIRE CO	TIRE REPAIR	103.58
362736 PURSUIT NORTH	MICROPHONE	138.88
362756 TRED SHED, THE	TIRES	5,099.38
362761 WALNUT CREEK FORD	SUPPLIES	1,194.31
362774 ANTIOCH AUTO PARTS	FILTERS	520.06
362784 BILL BRANDT FORD	DOOR HINGES	228.90
362816 EAST BAY TIRE CO	TIRES	766.46
362827 FIRST CALL	PARTS CLEANER	100.98
362833 GOLDEN GATE TRUCK CENTER	EMISSION REPAIR	2,994.10
362856 MICHAEL STEAD WALNUT CREEK	BRAKE PARTS	429.66
362862 MUNICIPAL MAINT EQUIPMENT INC	SUPPLIES	500.95
362868 OCONNELL JETTING SYSTEMS	PRESSURE WASHER	5,687.62
362877 PETERSON	BATTERIES	188.11
362881 PRECISION BRAKE AND FRONT END	ALIGNMENT	135.00
362884 PERS	PAYROLL DEDUCTIONS	61.54
362886 PURSUIT NORTH	STROBE LIGHTS	252.98

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362908 SPRAYTEC	SOCKETS	32.32
362926 WALNUT CREEK FORD	CARPETING	1,095.83
362929 WESTAMERICA BANK	COPIER LEASE	27.50
362930 WESTERN TRUCK FAB	DOOR HANDLE	52.50
926810 BIG SKY ENTERPRISES INC	DISPOSAL SERVICES	407.25
926813 FRED'S WELDING	WELDING SERVICE	455.00
926814 GRAINGER INC	SUPPLIES	330.94
926821 A1 TRANSMISSION	TRANSMISSION SERVICE	1,985.81
926831 KIMBALL MIDWEST	SUPPLIES	887.84
926837 A1 TRANSMISSION	REPAIR SERVICE	937.77
573 Information Services Fund		
Network Support & PCs		
362533 AMS DOT NET INC	FLEX SUPPORT	3,400.00
362559 COMCAST	CONNECTION SERVICES	1,039.26
362667 COMCAST	INTERNET SERVICE	136.83
362707 KIS	NETWORK SUPPORT	75.00
362778 AT AND T MCI	PHONE	357.32
362929 WESTAMERICA BANK	COPIER LEASE	102.03
Telephone System		
362538 AT AND T MCI	PHONE	188.07
362652 AT AND T MCI	PHONE	15.99
362778 AT AND T MCI	PHONE	2,408.39
GIS Support Services		
362638 BANK OF AMERICA	SUPPLIES	208.91
Office Equipment Replacement		
362906 SOFTCHOICE CORPORATION	MS ENTERPRISE AGREEMENT	11,969.50
926812 COMPUTERLAND	COMPUTER EQUIPMENT	800.73
577 Post Retirement Medical-Police Fund		
Non Departmental		
362786 RETIREE	MEDICAL AFTER RETIREMENT	1,142.00
362789 RETIREE	MEDICAL AFTER RETIREMENT	746.47
362832 RETIREE	MEDICAL AFTER RETIREMENT	1,069.35
362836 RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
362844 RETIREE	MEDICAL AFTER RETIREMENT	46.55
362845 RETIREE	MEDICAL AFTER RETIREMENT	918.70
362852 RETIREE	MEDICAL AFTER RETIREMENT	129.00
362854 RETIREE	MEDICAL AFTER RETIREMENT	1,265.22
362899 RETIREE	MEDICAL AFTER RETIREMENT	248.24
362917 RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
362927 RETIREE	MEDICAL AFTER RETIREMENT	696.12
362931 RETIREE	MEDICAL AFTER RETIREMENT	469.46
926838 RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926841 RETIREE	MEDICAL AFTER RETIREMENT	918.70
926842 RETIREE	MEDICAL AFTER RETIREMENT	285.56
926844 RETIREE	MEDICAL AFTER RETIREMENT	1,265.22
926847 RETIREE	MEDICAL AFTER RETIREMENT	1,367.94

Prepared by: Georgina Meek
 Finance Accounting
 6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926848	RETIREE	MEDICAL AFTER RETIREMENT	1,265.22
926856	RETIREE	MEDICAL AFTER RETIREMENT	917.34
926857	RETIREE	MEDICAL AFTER RETIREMENT	495.00
926861	RETIREE	MEDICAL AFTER RETIREMENT	607.76
926864	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926876	RETIREE	MEDICAL AFTER RETIREMENT	1,492.94
926879	RETIREE	MEDICAL AFTER RETIREMENT	1,466.14
926880	RETIREE	MEDICAL AFTER RETIREMENT	756.00
926881	RETIREE	MEDICAL AFTER RETIREMENT	248.24
926893	RETIREE	MEDICAL AFTER RETIREMENT	172.23
926896	RETIREE	MEDICAL AFTER RETIREMENT	248.24
926899	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926900	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926901	RETIREE	MEDICAL AFTER RETIREMENT	263.80
926909	RETIREE	MEDICAL AFTER RETIREMENT	61.42
926923	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926925	RETIREE	MEDICAL AFTER RETIREMENT	621.47
926926	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926936	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926937	RETIREE	MEDICAL AFTER RETIREMENT	925.09
926938	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926939	RETIREE	MEDICAL AFTER RETIREMENT	994.71
926948	RETIREE	MEDICAL AFTER RETIREMENT	621.47
926961	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926968	RETIREE	MEDICAL AFTER RETIREMENT	469.46
926973	RETIREE	MEDICAL AFTER RETIREMENT	621.47
926983	RETIREE	MEDICAL AFTER RETIREMENT	621.47
926985	RETIREE	MEDICAL AFTER RETIREMENT	271.45
926986	RETIREE	MEDICAL AFTER RETIREMENT	396.74

578 Post Retirement Medical-Misc Fund

Non Departmental

362783	RETIREE	MEDICAL AFTER RETIREMENT	229.69
362791	RETIREE	MEDICAL AFTER RETIREMENT	264.34
362806	RETIREE	MEDICAL AFTER RETIREMENT	229.69
362812	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362835	RETIREE	MEDICAL AFTER RETIREMENT	746.47
362840	RETIREE	MEDICAL AFTER RETIREMENT	229.69
362857	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362887	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362892	RETIREE	MEDICAL AFTER RETIREMENT	348.38
362898	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362903	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362925	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362932	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926839	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926840	RETIREE	MEDICAL AFTER RETIREMENT	195.98

Prepared by: Georgina Meek
 Finance Accounting

6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926843	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926846	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926851	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926854	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926863	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926865	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926870	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926872	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926875	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926878	RETIREE	MEDICAL AFTER RETIREMENT	172.23
926885	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926887	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926889	RETIREE	MEDICAL AFTER RETIREMENT	236.69
926895	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926898	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926905	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926908	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926912	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926915	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926918	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926919	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926922	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926931	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926932	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926933	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926941	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926944	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926947	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926954	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926966	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926969	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926971	RETIREE	MEDICAL AFTER RETIREMENT	66.92
926972	RETIREE	MEDICAL AFTER RETIREMENT	172.23
926974	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926976	RETIREE	MEDICAL AFTER RETIREMENT	709.38
926982	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926984	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926987	RETIREE	MEDICAL AFTER RETIREMENT	111.69

579 Post Retirement Medical-Mgmt Fund

Non Departmental

362792	RETIREE	MEDICAL AFTER RETIREMENT	888.90
362800	RETIREE	MEDICAL AFTER RETIREMENT	169.69
362829	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362834	RETIREE	MEDICAL AFTER RETIREMENT	229.69
362839	RETIREE	MEDICAL AFTER RETIREMENT	584.38
362846	RETIREE	MEDICAL AFTER RETIREMENT	348.38

Prepared by: Georgina Meek
 Finance Accounting

6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362848	RETIREE	MEDICAL AFTER RETIREMENT	280.80
362859	RETIREE	MEDICAL AFTER RETIREMENT	749.38
362871	RETIREE	MEDICAL AFTER RETIREMENT	1,815.82
362876	RETIREE	MEDICAL AFTER RETIREMENT	111.69
362893	RETIREE	MEDICAL AFTER RETIREMENT	621.47
362914	RETIREE	MEDICAL AFTER RETIREMENT	229.69
362923	RETIREE	MEDICAL AFTER RETIREMENT	1,815.82
926845	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926849	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926850	RETIREE	MEDICAL AFTER RETIREMENT	172.23
926852	RETIREE	MEDICAL AFTER RETIREMENT	169.70
926853	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926855	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926858	RETIREE	MEDICAL AFTER RETIREMENT	621.47
926859	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926862	RETIREE	MEDICAL AFTER RETIREMENT	709.38
926867	RETIREE	MEDICAL AFTER RETIREMENT	691.08
926868	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926871	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926873	RETIREE	MEDICAL AFTER RETIREMENT	464.38
926874	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926877	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926882	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926883	RETIREE	MEDICAL AFTER RETIREMENT	888.90
926884	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926888	RETIREE	MEDICAL AFTER RETIREMENT	1,036.95
926890	RETIREE	MEDICAL AFTER RETIREMENT	577.29
926891	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926892	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926894	RETIREE	MEDICAL AFTER RETIREMENT	469.46
926902	RETIREE	MEDICAL AFTER RETIREMENT	346.28
926906	RETIREE	MEDICAL AFTER RETIREMENT	714.38
926907	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926910	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926911	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926913	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926914	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926916	RETIREE	MEDICAL AFTER RETIREMENT	1,367.94
926917	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926920	RETIREE	MEDICAL AFTER RETIREMENT	994.71
926921	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926924	RETIREE	MEDICAL AFTER RETIREMENT	500.31
926927	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926928	RETIREE	MEDICAL AFTER RETIREMENT	169.69
926929	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926930	RETIREE	MEDICAL AFTER RETIREMENT	348.38

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926934	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926935	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926940	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926942	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926943	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926945	RETIREE	MEDICAL AFTER RETIREMENT	229.69
926946	RETIREE	MEDICAL AFTER RETIREMENT	169.70
926949	RETIREE	MEDICAL AFTER RETIREMENT	888.90
926950	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926952	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926953	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926955	RETIREE	MEDICAL AFTER RETIREMENT	283.04
926956	RETIREE	MEDICAL AFTER RETIREMENT	691.08
926958	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926960	RETIREE	MEDICAL AFTER RETIREMENT	584.38
926962	RETIREE	MEDICAL AFTER RETIREMENT	749.38
926963	RETIREE	MEDICAL AFTER RETIREMENT	193.51
926965	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926970	RETIREE	MEDICAL AFTER RETIREMENT	590.55
926975	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926977	RETIREE	MEDICAL AFTER RETIREMENT	348.38
926978	RETIREE	MEDICAL AFTER RETIREMENT	1,682.29
926979	RETIREE	MEDICAL AFTER RETIREMENT	111.69
926980	RETIREE	MEDICAL AFTER RETIREMENT	1,664.00
926981	RETIREE	MEDICAL AFTER RETIREMENT	283.04

611 Water Fund

Non Departmental

362548	BAY AREA BARRICADE	SUPPLIES	129.17
362578	EM HUNDLEY HARDWARE	SUPPLIES	793.74
362580	FASTENAL CO	SUPPLIES	717.09
362657	BISHOP CO	SUPPLIES	1,119.07
362691	FASTENAL CO	SUPPLIES	1,294.05
362780	BAY AREA BARRICADE	SUPPLIES	1,596.86
362822	FASTENAL CO	SUPPLIES	127.60
362895	ROBERTS AND BRUNE CO	SUPPLIES	8,496.09
926828	GRAINGER INC	SUPPLIES	1,153.11
926886	GRAINGER INC	SUPPLIES	425.31

Water Supervision

362614	NEXTEL SPRINT	CELL PHONE	115.30
362632	VERIZON WIRELESS	DATA USAGE	76.02
362650	ANTIOCH UNIFIED SCHOOL DIST	SUTTER WATER REFUND	100,891.32
362820	ELAVON SETTLEMENT RECOVERY	CHARGEBACK FUNDS RETURN	109.14

Water Production

362527	ACCELERATED CONCRETE CUTTING	CONCRETE CUTTING	475.00
362535	ANIMAL DAMAGE MANAGEMENT	ANIMAL CONTROL	275.00
362551	BORGES AND MAHONEY	CHLORINATOR PARTS	4,263.10

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362557 COLANTUONO HIGHSMITH & WHATLEY	LEGAL SERVICES	845.00
362570 CREATIVE SUPPORTS INC	ERGONOMIC IMPROVEMENTS	312.22
362589 HARRINGTON INDUSTRIAL PLASTICS LLC	PIPE FITTINGS	131.35
362601 LAN CON VOICE & DATA CABLING SYSTEMS	SECURITY CAMERA REPAIR	5,276.31
362607 MCCAMPBELL ANALYTICAL INC	MONITORING	482.40
362614 NEXTEL SPRINT	CELL PHONE	175.83
362632 VERIZON WIRELESS	DATA USAGE	38.01
362646 AMERICAN PLUMBING INC	PLUMBING SERVICE	161.54
362647 ANTIOCH AUTO PARTS	OIL	12.69
362663 CALLAHAN, STEVEN P	EXPENSE REIMBURSEMENT	200.01
362674 CONTRA COSTA WATER DISTRICT	RAW WATER	57,497.54
362689 ENVIRONMENTAL RESOURCE ASSOC	PROFICIENCY TESTING	1,120.10
362693 FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	330.96
362695 HACH CO	LAB SUPPLIES	430.10
362700 IEH LABORATORIES	SAMPLE TESTING	350.00
362709 LAW OFFICE OF MATTHEW EMRICK	LEGAL SERVICES	3,448.50
362714 LOWES COMPANIES INC	SUPPLIES	436.52
362738 RED WING SHOE STORE	SAFETY SHOES	198.26
362740 ROBERTS AND BRUNE CO	VALVE	107.49
362758 UNIVAR USA INC	CAUSTIC	10,351.04
362762 WALTER BISHOP CONSULTING	CONSULTING SERVICES	2,610.00
362769 ALLIED CRANE INC	HOIST INSPECTION	355.00
362771 AMERICAN PLUMBING INC	SUPPLIES	715.00
362778 AT AND T MCI	PHONE	70.05
362815 DREAM RIDE ELEVATOR	ELEVATOR REPAIR	418.00
362825 FERGUSON ENTERPRISES INC	PLUGS	26.03
362843 KOFFLER ELECTRICAL	MOTOR REBUILD	3,653.25
362863 NE SYSTEMS	SUPPLIES	408.75
362874 PACIFIC COAST LANDSCAPE MGMT INC	LANDSCAPE SERVICES	599.00
362875 PACIFIC GAS AND ELECTRIC CO	ELECTRIC	223.54
362919 UNITED PARCEL SERVICE	SHIPPING	20.12
362920 UNIVAR USA INC	CAUSTIC	5,158.93
362929 WESTAMERICA BANK	COPIER LEASE	51.42
362933 YSI INCORPORATED	SENSOR	694.42
926811 CHEMTRADE CHEMICALS US LLC	ALUM	5,100.95
926824 CHEMTRADE CHEMICALS US LLC	ALUM	7,860.15
926827 EUROFINS EATON ANALYTICAL INC	MONITORING	355.00
926833 SIERRA CHEMICAL CO	CHLORINE	4,252.47
926860 CHEMTRADE CHEMICALS US LLC	ALUM	5,304.85
926866 CONSOLIDATED ELECTRICAL DIST INC	SWITCH	495.14
926886 GRAINGER INC	HOSE	96.20
Water Distribution		
362559 COMCAST	CONNECTION SERVICES	346.67
362569 COUNTY ASPHALT	ASPHALT	602.41
362574 DIABLO LIVE SCAN	FINGERPRINTING	20.00
362594 INFOSEND INC	POSTAGE COSTS TO MAIL BILLS	458.63

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362598 KEN KELLER SALES	EQUIPMENT REPAIR	513.07
362614 NEXTEL SPRINT	CELL PHONE	402.39
362620 ROYAL BRASS INC	FITTINGS	113.13
362632 VERIZON WIRELESS	DATA USAGE	380.10
362638 BANK OF AMERICA	MEETING EXPENSE	122.03
362640 ACE HARDWARE, ANTIOCH	SUPPLIES	9.80
362647 ANTIOCH AUTO PARTS	WHEELS	152.52
362680 DELTA GRINDING CO INC	EQUIPMENT RENTAL	2,700.00
362685 DOWNTOWN FORD SALES	2016 FORD TRUCK	12,368.69
362702 INFOSEND INC	POSTAGE COSTS TO MAIL BILLS	2,728.05
362708 L SERPA TRUCKING INC	TRUCK RENTAL	2,958.00
362714 LOWES COMPANIES INC	SUPPLIES	411.64
362719 MT DIABLO LANDSCAPE CENTERS INC	SUPPLIES	103.17
362733 PERS	PAYROLL DEDUCTIONS	0.47
362740 ROBERTS AND BRUNE CO	PIPE & FITTINGS	1,099.24
362768 ALL STAR RENTS	EQUIPMENT RENTAL	607.39
362801 COUNTY ASPHALT	ASPHALT	1,253.75
362803 CREATIVE SUPPORTS INC	WORK STATION	1,887.86
362805 CWEA SFBS	RENEWAL-OLSEN	344.00
362809 DELTA DIABLO	RECYCLED WATER	7,378.82
362895 ROBERTS AND BRUNE CO	PIPE & FITTINGS	1,143.44
362909 STATE OF CALIFORNIA	FINGERPRINTING	98.00
362919 UNITED PARCEL SERVICE	SHIPPING	116.00
362922 USA BLUE BOOK	CHLORINE TEST KITS	697.40
362929 WESTAMERICA BANK	COPIER LEASE	70.01
926814 GRAINGER INC	SUPPLIES	53.43
926828 GRAINGER INC	SUPPLIES	566.18
926886 GRAINGER INC	SUPPLIES	10.77
Water Meter Reading		
362614 NEXTEL SPRINT	CELL PHONE	52.11
362632 VERIZON WIRELESS	DATA USAGE	38.01
362714 LOWES COMPANIES INC	SUPPLIES	15.13
362861 MT DIABLO LANDSCAPE CENTERS INC	CONCRETE MIX	103.17
926809 BADGER METER INC	METERS & TRANSPONDERS	18,208.13
Public Buildings & Facilities		
362534 ANCHOR CONCRETE CONSTRUCTION INC	CONCRETE PAD	3,950.00
362553 BROWN AND CALDWELL INC	PROFESSIONAL SERVICES	1,577.50
362597 JDH CORROSION CONSULTANTS INC	CONSULTING SERVICES	4,845.00
362664 CDM SMITH INC	CONSULTING SERVICES	3,330.50
362754 TJC AND ASSOCIATES INC	CONSULTING SERVICES	22,307.04
362894 RMC WATER AND ENVIRONMENT	PROFESSIONAL SERVICES	40,250.85
Warehouse & Central Stores		
362614 NEXTEL SPRINT	CELL PHONE	70.59
362615 OFFICE MAX INC	OFFICE SUPPLIES	26.72
362919 UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	30.50
362929 WESTAMERICA BANK	COPIER LEASE	151.33

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

926820 3M AOSAFETY EYEWARE	SAFETY GLASSES	291.51
621 Sewer Fund		
Non Departmental		
362572 CWEA SFBS	RENEWAL-LOPEZ	91.00
Sewer-Wastewater Supervision		
362632 VERIZON WIRELESS	DATA USAGE	114.03
362929 WESTAMERICA BANK	COPIER LEASE	212.85
Sewer-Wastewater Collection		
362559 COMCAST	CONNECTION SERVICES	346.67
362569 COUNTY ASPHALT	ASPHALT	602.40
362580 FASTENAL CO	SUPPLIES	73.24
362594 INFOSEND INC	POSTAGE COSTS TO MAIL BILLS	458.61
362600 KRAMER WORKPLACE INVESTIGATIONS	PROFESSIONAL SERVICES	13,671.00
362607 MCCAMPBELL ANALYTICAL INC	SAMPLE TESTING	288.00
362614 NEXTEL SPRINT	CELL PHONE	760.18
362616 PACE SUPPLY CORP	SUPPLIES	490.50
362632 VERIZON WIRELESS	DATA USAGE	228.06
362638 BANK OF AMERICA	BUSINESS EXPENSE	2,398.51
362672 CONTRA COSTA COUNTY	INSPECTION SERVICES	261.00
362685 DOWNTOWN FORD SALES	2016 FORD TRUCK	12,368.69
362691 FASTENAL CO	SUPPLIES	984.21
362702 INFOSEND INC	POSTAGE COSTS TO MAIL BILLS	2,728.05
362705 JACK DOHENY SUPPLIES INC	SUPPLIES	55.60
362714 LOWES COMPANIES INC	SUPPLIES	163.96
362733 PERS	PAYROLL DEDUCTIONS	87.78
362734 PERS	PAYROLL DEDUCTIONS	59.28
362764 WECO INDUSTRIES INC	SUPPLIES	3,025.81
362767 ACE HARDWARE, ANTIOCH	SUPPLIES	16.67
362801 COUNTY ASPHALT	ASPHALT	1,253.74
362803 CREATIVE SUPPORTS INC	WORK STATION	1,887.89
362826 FERNANDEZ LOPEZ, KIM ANGEL	EXPENSE REIMBURSEMENT	99.00
362837 JACK DOHENY SUPPLIES INC	SUPPLIES	928.11
362862 MUNICIPAL MAINT EQUIPMENT INC	SUPPLIES	255.88
362872 ORTEGA, ALEXANDER	RENEWAL REIMBURSEMENT	50.00
362884 PERS	PAYROLL DEDUCTIONS	84.36
362885 PERS	PAYROLL DEDUCTIONS	59.28
362919 UNITED PARCEL SERVICE	SHIPPING	59.21
926951 SCOTTO, CHARLES W AND DONNA F	PROPERTY RENT	4,500.00
622 Sewer System Improvement Fund		
Wastewater Collection		
362549 BENCHMARK CONSULTANTS	PROFESSIONAL SERVICES	6,765.00
362782 BENCHMARK CONSULTANTS	CONSULTING SERVICES	1,390.00
631 Marina Fund		
Non Departmental		
362775 ARCENAS, FERNANDO	SECURITY DEPOSIT REFUND	172.50

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

Marina Administration

362614	NEXTEL SPRINT	CELL PHONE	57.65
362621	SCRIBBLE SOFTWARE INC	SOFTWARE LICENSE	1,390.00
362641	ACME SECURITY SYSTEMS	COMPUTER SERVICE	316.25
362737	RECREATION PUBLICATIONS	ADVERTISING	370.00
362884	PERS	PAYROLL DEDUCTIONS	15.38
362890	REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	65.62
362929	WESTAMERICA BANK	COPIER LEASE	51.42

Marina Maintenance

362714	LOWES COMPANIES INC	SUPPLIES	58.54
362732	PFLUEGER, MATTHEW JAMES	EXPENSE REIMBURSEMENT	199.50
362928	WAUBAUSHENE MACHINE & WELDING	REPAIR PARTS	132.80

Major Projects

362549	BENCHMARK CONSULTANTS	PROFESSIONAL SERVICES	890.00
362692	FEDEX	SHIPPING	29.17

641 Prewett Water Park Fund

Non Departmental

362590	HUB INTERNATIONAL OF CA INSURANCE	FACILITY INSURANCE	380.92
362596	JACKSON, TAMIKA	DEPOSIT REFUND	500.00
362744	SILENT PARTNER PRIVATE SECURITY	SECURITY GUARD SERVICES	237.50
362864	NEBRE, NELIA	DEPOSIT REFUND	1,000.00

Recreation Water Park

362543	BANK OF AMERICA	RED CROSS TRAINING	2,510.28
362567	COSTCO	SUPPLIES	237.40
362574	DIABLO LIVE SCAN	FINGERPRINTING	900.00
362586	GARDA CL WEST INC	ARMORED CAR PICK UP	70.60
362603	LINCOLN EQUIPMENT INC	SUPPLIES	455.77
362644	ALL STAR RENTS	EQUIPMENT RENTAL	124.88
362649	ANTIOCH GLASS	MIRROR REPLACEMENT	537.90
362654	BELSHAW SCHOOL PTO	BUYOUT REFUND	270.00
362658	BRENTWOOD PRESS & PUBLISHING	ADVERTISING	839.00
362665	COCA COLA BOTTLING CO	SUPPLIES	1,211.94
362668	COMMERCIAL POOL SYSTEMS INC	SUPPLIES	1,772.62
362676	CRESO EQUIPMENT RENTALS	EQUIPMENT RENTALS	794.22
362678	DEER VALLEY HIGH SCHOOL	BUYOUT REFUND	585.00
362683	DEPARTMENT OF INDUSTRIAL RELATIONS	INSPECTION SERVICES	2,560.00
362690	EWING IRRIGATION PRODUCTS	SUPPLIES	110.79
362694	FURBER SAW INC	SUPPLIES	2,088.63
362704	ISLETON ELEMENTARY	BUYOUT REFUND	270.00
362712	LOS MEDANOS ELEMENTARY	BUYOUT REFUND	382.50
362715	MIRACLE METHOD INC	EQUIPMENT REPAIR	2,810.00
362720	MUIR, ROXANNE	WATER AEROBICS INSTRUCTOR	105.00
362723	NOAHS ARK PRESCHOOL	BUYOUT REFUND	360.00
362724	NORTH HILLS CHRISTIAN	BUYOUT REFUND	360.00
362725	OAKLEYS PEST CONTROL	PEST CONTROL SERVICE	150.00
362729	ORIGINAL WATERMAN	LIFEGUARD UNIFORMS	3,729.07

Prepared by: Georgina Meek
 Finance Accounting

6/9/2016

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362739	RESPONSIVE COMMUNICATION SERVICES	RADIO REPLACEMENT	477.95
362740	ROBERTS AND BRUNE CO	STORM DRAIN BOX	17.64
362758	UNIVAR USA INC	CHEMICALS	2,180.28
362763	WATERLINE TECHNOLOGIES INC	SUPPLIES	4,421.58
362766	WHIRLEY INDUSTRIES INC	SUPPLIES	2,357.20
362794	COCA COLA BOTTLING CO	SUPPLIES	650.81
362795	COLE SUPPLY CO INC	SUPPLIES	2,050.78
362796	COMMERCIAL POOL SYSTEMS INC	SUPPLIES	4,351.93
362817	EAST BAY WELDING SUPPLY	HELIUM	265.83
362821	EWING IRRIGATION PRODUCTS	SUPPLIES	790.37
362825	FERGUSON ENTERPRISES INC	VALVE	118.77
362847	LINCOLN EQUIPMENT INC	SUPPLIES	4,843.91
362849	LONE TREE ELEMENTARY	BUYOUT REFUND	180.00
362865	NEOFUNDS BY NEOPOST	POSTAGE	250.00
362870	ORCHARD PARK PTO	BUYOUT REFUND	270.00
362873	PACHECO BROTHERS GARDENING INC	LANDSCAPE SERVICES	2,545.25
362890	REAL PROTECTION INC	FIRE SYSTEM MAINTENANCE	196.87
362909	STATE OF CALIFORNIA	FINGERPRINTING	1,508.00
362929	WESTAMERICA BANK	COPIER LEASE	250.02
926825	CONSOLIDATED ELECTRICAL DIST INC	SUPPLIES	119.41
926830	ICR ELECTRICAL	ELECTRICAL SERVICES	826.56
926903	ICR ELECTRICAL	ELECTRICAL SERVICES	215.04

721 Employee Benefits Fund

Non Departmental

362592	EMPLOYEE	DEDUCTION REIMBURSEMENT	54.00
362639	24 HOUR FITNESS #00803	PAYROLL DEDUCTIONS	27.00
362643	AFLAC	PAYROLL DEDUCTIONS	7,500.62
362661	CALFIT OAKLEY	PAYROLL DEDUCTIONS	20.00
362673	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	1,041.54
362681	DELTA PARK ATHLETIC CLUB	PAYROLL DEDUCTIONS	37.00
362682	DELTA VALLEY ATHLETIC CLUB	PAYROLL DEDUCTIONS	54.00
362684	DIAMOND HILLS SPORT CLUB	PAYROLL DEDUCTIONS	59.00
362701	IN SHAPE HEALTH CLUBS	PAYROLL DEDUCTIONS	642.00
362703	INTERNAL REVENUE SERVICE	PAYROLL DEDUCTIONS	60.00
362711	LINA	PAYROLL DEDUCTIONS	5,729.04
362721	MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	2,994.23
362727	OPERATING ENGINEERS LOCAL NO 3	PAYROLL DEDUCTIONS	2,806.00
362728	OPERATING ENGINEERS TRUST FUND	PAYROLL DEDUCTIONS	11,765.03
362731	PARS	PAYROLL DEDUCTIONS	3,267.47
362733	PERS	PAYROLL DEDUCTIONS	322,939.94
362734	PERS	PAYROLL DEDUCTIONS	305,927.15
362735	PUBLIC EMPLOYEES UNION LOCAL 1	PAYROLL DEDUCTIONS	2,834.46
362748	STANDARD LIFE INSURANCE	PAYROLL DEDUCTIONS	748.00
362749	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	308.26
362750	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	1,416.20
362787	BLUE SHIELD OF CALIFORNIA	PAYROLL DEDUCTIONS	2,880.54

Prepared by: Georgina Meek
 Finance Accounting

CITY OF ANTIOCH
 CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 MAY 13 - JUNE 2, 2016
 FUND/CHECK#

362808 DELTA DENTAL	PAYROLL DEDUCTIONS	35,718.94
362884 PERS	PAYROLL DEDUCTIONS	335,241.67
362885 PERS	PAYROLL DEDUCTIONS	310,540.49
362934 PERS	PAYROLL DEDUCTIONS	311,095.09
926822 ANTIOCH PD SWORN MGMT ASSOC	PAYROLL DEDUCTIONS	625.50
926823 APOA	PAYROLL DEDUCTIONS	13,211.23
926832 NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	53,874.89
926835 VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	6,407.51



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Scott Buenting, Associate Engineer, Capital Improvements Division *SB*

APPROVED BY: Ron Bernal, Assistant City Manager/Public Works Director/City Engineer *LB*

SUBJECT: Third Amendment to the Design Consultant Service Agreement with RMC Water and Environment for Engineering Design, Environmental Permitting and Construction Support Services for the West Antioch Creek Channel Improvements Project (P.W. 201-6)

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving the Third Amendment to the Agreement with RMC Water and Environment for engineering design, permitting and construction support services for the West Antioch Creek Channel Improvements Project, increasing the contract amount by \$118,948 for a total amount of \$1,330,378.

STRATEGIC PURPOSE

This item supports Strategy K-1 in the Strategic Plan by ensuring well maintained public facilities and rights-of-way, as well as Strategy K-5 by reducing the City's liability from third party claims and continuing to comply with regulatory requirements of state and federal agencies.

FISCAL IMPACT

This action will increase RMC's contract by \$118,948 for a total contract amount of \$1,330,378. Funding for this work will be provided from Drainage Area 55 Impact Fees and Assessment District No. 27/31R funds.

DISCUSSION

On October 9, 2012 the City Council approved an agreement with the Contra Costa County Flood Control District to accelerate the Flood Control District's West Antioch Creek Channel Improvements Project by having the City take on certain responsibilities, including contracting with the design and environmental consultants.

On November 27, 2012, the City Council authorized the execution of a design consultant service agreement with RMC Water and Environment (RMC) to provide engineering design, permitting and construction support services for the West Antioch Creek Channel Improvements Project. This project consists of replacing the existing

undersized arch culvert system beneath Tenth Street and the narrow gunite ditch between Eighth Street and Tenth Street with a system that provides a 25-year level of flood protection. In addition, design and regulatory permitting activities will be performed for the phased desiltation of the existing earthen channel from Eighth Street downstream to the San Joaquin River in order to reestablish the original design capacity of the channel.

Complications acquiring regulatory permits, difficulties finalizing property acquisitions and additional utility relocation activities have increased the length of the project design process and resulted in an increase to the scope of RMC's work. The U.S. Army Corps of Engineers' (Corps) staff has been impacted by a number of recent large State construction projects. These projects have reduced the Corps' resources available to process the City's application. RMC has provided the Corps with supplemental permit documentation in an attempt to assist the permitting process and extended their coordination activity with the Corps beyond the original schedule. Contra Costa County Public Works, Real Property Division has been unable to secure a purchase agreement with the owner of the properties located at 1400 and 1420. RMC has developed numerous exhibits, legal plats and descriptions and proposed design modifications to assist the County during negotiations. In addition, previously unknown underground utilities will need to be incorporated into the design and continued coordination with AT&T, PG&E and Comcast will be required. These activities have resulted in the project design completion date extending to winter of 2016 and further project management and coordination with the Department of Water Resources regarding the project grant to be necessary.

Staff is recommending an amendment to RMC's Design Consultant Service Agreement to include additional environmental compliance, project design, right of way acquisition support, project management and grant coordination services in the amount of \$118,948 for a total contract amount of \$1,330,378.

ATTACHMENTS

A: Resolution 2016/**

B: Amendment No. 3 to the Consultant Services Agreement

ATTACHMENT "A"

RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE THIRD AMENDMENT
TO DESIGN CONSULTANT SERVICE AGREEMENT WITH
RMC WATER AND ENVIRONMENT FOR THE
WEST ANTIOCH CREEK CHANNEL IMPROVEMENTS PROJECT
P.W. 201-6**

WHEREAS, the City desires to authorize the City Manager to execute the Third Amendment to the Design Consultant Service Agreement with RMC Water and Environment for engineering design, permitting and construction support services for this project in the amount of \$118,948 for a total contract amount of \$1,330.378;

THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby approves authorizing the City Manager to execute the Third Amendment to the Design Consultant Service Agreement with RMC Water and Environment for engineering design, permitting and construction support services for this project in the amount of \$118,948 for a total contract amount of \$1,330.378, in a form approved by the City Attorney.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June 2016, by the following vote:

AYES:

ABSENT:

NOES:

**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**

ATTACHMENT "B"

**AMENDMENT NO. 3 TO AGREEMENT
FOR ENGINEERING DESIGN, ENVIRONMENTAL PERMITTING AND
CONSTRUCTION SUPPORT SERVICES FOR THE WEST ANTIOCH CREEK
CHANNEL IMPROVEMENTS, P.W. 201-6**

THIS THIRD AMENDMENT TO THE AGREEMENT FOR CONSULTANT SERVICES is entered into this 14th day of June, 2016, by and between the CITY OF ANTIOCH, a municipal corporation ("CITY") and RMC WATER AND ENVIRONMENT, their address is 2175 North California Blvd., Suite 315, Walnut Creek, CA 94596 ("Consultant").

RECITALS

WHEREAS, on November 28, 2012, RMC Water and Environment entered into an Agreement for Professional Consultant Services for the West Antioch Creek Channel Improvements ("Agreement") in the amount of \$832,339.00; and

WHEREAS, on December 16, 2014, City amended the Agreement to increase the compensation for RMC Water and Environment for actual costs in the amount of \$205,085 bringing the total compensation to an amount not to exceed \$1,037,424; and

WHEREAS, on October 28, 2015, City amended the Agreement to increase the compensation for RMC Water and Environment for actual costs in the amount of \$174,004 bringing the total compensation to an amount not to exceed \$1,211,430; and

NOW, THEREFORE, THE PARTIES DO MUTUALLY AGREE AS FOLLOWS:

1. **SERVICES. Section 1 of the Agreement:** is amended to include the following provision:

Consultant shall provide to City the services described in the Scope of Work attached as Exhibit A at the time and place and in the manner specified therein.

The term of the contract is extended until June 30, 2017.

2. **COMPENSATION. Section 2 of the Agreement:**

CITY shall increase the compensation for RMC Water and Environment for actual costs in the amount of \$118,948 bringing the total compensation to an amount not to exceed \$1,330,378.

3. All other terms and conditions of the Agreement shall remain in full force and effect.

Amendment No. 3 to Agreement
West Antioch Creek Channel Improvements, P.W. 201-6
RMC Water and Environment
Page 2 of 2

CITY OF ANTIOCH:

RMC WATER AND ENVIRONMENT

By: _____
Steve Duran, City Manager

By: _____
David L. Richardson, Principal

APPROVED AS TO FORM:

By: _____
Michael G. Vigilia, City Attorney

B2

EXHIBIT "A"

City of Antioch West Antioch Channel Improvements Project Amendment No. 3

RMC Water and Environment (RMC) was awarded a contract on November 28, 2012 by the City of Antioch (City) to design the West Antioch Creek Channel Improvement Project (Project). On December 16, 2014, the City approved Amendment No. 1 to the contract extending the schedule and augmenting the original budget to a newly projected completion date of June 1015. On October 28, 2015, the City approved Amendment No. 2 to the contract, extending the schedule and augmenting the original budget to a projected completion date of March 2015.

The RMC team has advanced the design to draft final status and is holding off completing work pending ongoing permitting processes that likely will result in the need to make adjustments to the contract documents prior to bidding. The table below summarizes the budget status for each task as of April 29, 2016, along with the anticipated cost to complete and the associated amendment request by task. A detailed spreadsheet summarizing the projected cost to complete is included as Attachment A. As part of this amendment request, RMC is requesting that the completion date be amended to December 31, 2016, which is at the conclusion of the bidding period for the project. Discussion of the status of each task is described in more detail below.

Budget and Amendment Summary (as of 4/29/2016)

Task	Original Budget	Amended Budget	Budget Remaining	Cost to Complete ¹	Amendment Request
Task 1: Project Management	\$60,125	\$166,263	(\$526)	\$8,496	\$9,022
Task 2: Data Gathering and Review	\$99,438	\$70,908	\$0	\$0	\$0
Task 3: Surveying and Mapping	\$38,972	\$89,877	(\$8,366)	\$0	\$8,366
Task 4: Geotechnical Investigations	\$98,954	\$121,661	\$0	\$0	\$0
Task 5: Alternatives Analysis and Preliminary Design	\$18,660	\$41,053	(\$2)	\$0	\$2
Task 6: Detailed Project Design and PS&E	\$251,234	\$347,811	(\$20,628)	\$46,084	\$66,712
Task 7: Environmental Compliance	\$169,298	\$295,940	\$2,205	\$21,977	\$19,772
Task 8: Bidding Phase Support Services	\$9,782	\$9,782	\$9,782	\$13,032	\$3,250
Task 9: DWR Coordination and Additional Grant Funding	\$46,160	\$50,183	\$3,687	\$4,784	\$1,097
Task 10: Engineering Services During Construction	\$39,717	\$0	\$0	\$0	\$0
Task 11: Support Soil Disposal Agreement	\$0	\$17,952	\$17,362	\$6,742	(\$10,620)
Task 12: Eames Utility Locating – OPTIONAL	\$0	\$0	\$0	\$12,564	\$12,564
Task 13: Incidental Take Permit – OPTIONAL	\$0	\$0	\$0	\$8,783	\$8,783
Total (BASE)	\$832,340	\$1,211,430	\$3,515	\$101,115	\$97,601
Total (OPTIONAL)	\$832,340	\$1,211,430	\$3,515	\$21,347	\$21,347
Total (TASE + OPTIONAL)	\$832,340	\$1,211,430	\$3,515	\$122,845	\$118,948

Notes:

1. Based on schedule and assumptions presented herein.

B3

Task 1: Project Management

The project schedule has been delayed for various reasons beyond the control of RMC. The initial completion date for the design phase of the project was January 2014. Amendment No. 2 extended the completion to March 2016. We are now projecting a completion date 9 months later, in December 2016. As a result, RMC is requesting additional Task 1 budget for the following reasons:

- PM efforts for an additional 9 months. The extended project duration has resulted in additional project management efforts that must continue through completion of the project.
- We anticipate up to three additional meetings with the City to review project progress, permit progress and conduct the bid document submittal review.

RMC requests that the City authorize a budget increase of \$9,022 for Task 1. Below is a summary of the work still to be completed for this task.

Task 1 Work Summary

Subtask	Remaining Scoped Work	New Work or Rework	Status of New Work or Rework
1.1: General Project Management	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Additional 9 months of project management activities including supervising, monitoring, and coordinating design for conformance with standard engineering practices • Additional 9 months of updating and maintaining project record 	Ongoing to December 2016
1.2: Project Schedule	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Additional 9 months of schedule updates 	Ongoing to December 2016
1.3: Project Meetings, Reports, and Invoicing	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • One additional progress meeting including agendas and summaries • Up to one additional review design workshop agenda and summary • Additional 9 progress reports/invoices 	Ongoing to December 2016
1.4: Public Outreach Program	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	Completed

Task 2: Data Gathering and Review

Work under Task 2 is complete assuming that County Flood Control will not require further hydraulic analyses for the new phasing of the channel improvements. The remaining budget under Task 2 was reallocated under Amendment No. 2.

Task 3: Surveying and Mapping

The Contra Costa County Flood Control District (County FCD) continued requesting refinements and edits to the plat and legal description documents prepared for the project. It now appears that the plats and legals are complete and that property acquisition has the required

B4

documents needed to complete the acquisitions. RMC is requesting a budget increase of \$8,366 to cover additional costs for revising plats and legal descriptions. Below is a summary of the work to be completed for this task.

It is assumed that there will be no new easements and no changes to the current project easements and right-of-way configuration. Any additional surveying or mapping services will require a separate amendment.

Task 3 Work Summary

Subtask	Remaining Scoped Work	New Work or Rework	Status of New Work or Rework
3.1 Supplemental Site Surveying	• None	• None	Complete
3.2: Right-of- way Mapping Preparation	• None	• Revised plats and legal descriptions for CCCFCD (complete)	Complete

Task 4: Geotechnical Investigations

The work under this task is complete.

Task 5: Alternatives Analysis and Preliminary Design

The work under this task is complete.

Task 6: Detailed Project Design and Plans, Specifications, and Estimates (PS&E)

RMC prepared and submitted a 99% level of completion design submittal in January 2016 that depicted the proposed Reach B desilting design (only a narrow low flow channel excavation between the downstream end of Reach A and the inlet to the W. 4th Street box culverts), restoration work associated with the fee title and permanent easement acquisitions and incorporating permit requirements for the CDFW SAA and RMA. RMC has also continued providing additional services in coordinating with utilities needing to relocate their facilities and accommodating these relocations through inclusion of casing pipes and conduits within the W. 10th St. box culvert structure.

The City is requiring another 99% submittal to review the changes discussed at the last review workshop. This includes changes to the utility relocation work necessitated by newly discovered locations of services to the Eames parcel, which need to be relocated away from the channel improvements.

The City has agreed to proceed with a separate revegetation and maintenance contract to best comply with terms of the CDFW LAA and RMA permit agreements. This will be bid separately from the West Antioch Creek Channel Improvements project, but the design work will be completed under this amendment authorization.

It is assumed that the remaining work will not require additional geotechnical services to complete. Any additional geotechnical services will require a separate amendment.

B5

RMC is requesting a budget increase of \$66,712. Below is a summary of the work to be completed for this task.

Task 6 Work Summary

Subtask	Remaining Scoped Work	New Work or Rework	Status of New Work or Rework
6.1: 35% PS&E Submittals	• None	• None	N/A
6.2: 65% PS&E Submittals	• None	• None	N/A
6.3: 95% PS&E Submittals	• None	• None	N/A
6.4: 100% and Final PS&E Submittals	• As scoped	<ul style="list-style-type: none"> • Ongoing utility coordination for relocations • Revised 99% PS&E Submittal to City • Review workshop with City • Finalize Bid Documents 	Ongoing
6.5: Eames Utility Relocations (New Subtask)	• N/A	• Additional utility service relocations to Eames parcel	Not Started
6.6: Revegetation Contract Documents (New Subtask)	• N/A	<ul style="list-style-type: none"> • Produce plans and specifications for revegetation contract • Review workshop with City • Finalize Bid Documents 	Not Started

Task 7: Environmental Compliance

The required level of effort for performing this task continues to grow to push for status updates from agencies and to respond to agency requests. There has been more coordination over a longer duration with regulatory agencies than scoped. RMC has also prepared additional permit documentation at the request of regulatory agencies. RMC expects ongoing efforts to review and negotiate the terms of the draft Biological Opinion from USFWS under Section 10 consultation, as well as the USACE 404 permit. RMC is requesting a budget increase for this task of \$19,772. Below is a summary of the work to be completed for this task.

B6

Task 7 Work Summary

Subtask	Remaining Scoped Work	New Work or Rework	Status of New Work or Rework
7.1: Permit Acquisition	<ul style="list-style-type: none"> As scoped 	<ul style="list-style-type: none"> Additional coordination with regulators Review of draft BO from USFWS Review of draft 404 permit from USACOE Negotiation meetings with USFWS and USACOE on BO requirements (two meetings assumed) Extended follow up with agencies on permits applications review status (ongoing) 	Ongoing pursuit of permits
7.2: Mitigation Monitoring and Reporting Program	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
7.3: CEQA Coordination	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A
7.4: Rare Plant Surveys	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	N/A

Task 8: Bidding Phase Support Services

This task has not started. Due to the increased complexity of the scheduling and the permitting, RMC expects additional questions during bid phase. RMC will no longer provide conformed drawings as a part of this task. Time has been added for TJCAA to address bidder questions. Conformed bid documents may be provided in a future Engineering Services During Construction amendment or agreement. RMC is requesting a budget increase for this task of \$3,250.

Task 9: DWR Coordination and Additional Grant Funding

RMC is being asked to prepare quarterly progress reports for DWR for the City's Prop E grant. The extended schedule has resulted in additional quarterly reports and will extend to the fourth quarter of 2016. RMC is requesting an additional budget of \$1,097 for these additional quarterly reports.

Task 10: Engineering Services During Construction (ESDC)

The City has reallocated \$12,597 out of this task to perform rare plant surveys as part of Task 7. The remaining budget and scope were eliminated with Amendment No. 1. ESDC services were removed from the scope of work and may be provided for in a future amendment or agreement.

Task 11: Support Soil Disposal Agreement

This task has been re-scoped. The revised scope of this task consists of providing a soil handling, storage, testing, and disposal specification and revised cost estimate and bid form to reflect the potentiality of waste classified as hazardous under Title 22 of the California Code of Regulations. These additions will ensure project continuity and solvency in the event of a hazardous waste classification. The cost to complete is estimated to be less than the allocated

B7

and approved budget. RMC recommends reallocating \$10,620 to other remaining work in other tasks.

Task 12: Eames Utilities Locating – OPTIONAL (New Task)

The horizontal and vertical locations of the sewer laterals and connections serving three properties from O Street are not known. The City is currently investigating their location and intends to provide RMC the information. Should the City not be able to sufficiently locate those locations, RMC will provide potholing services at seven locations. RMC is requesting a budget of \$12,564 for this optional task.

Task 13: Incidental Take Permit (CDFW) – OPTIONAL (New Task)

An Incidental Take Permit is not required at this time. Should this permit be required by the USFWS draft Biological Opinion, this task includes RMC and subconsultant budget to complete the application, attend one meeting with CDFW, provide two rounds of review of the draft Incidental Take Permit, and provide requested information to CDFW in order to finalize the permit. RMC is requesting a budget of \$8,783 for this task.



Estimated Cost to Complete

City of Antioch
West Antioch Creek Channel Improvement Project - Amendment No. 3

Tasks	Labor						Total Hours	Total Labor Costs (1)	Outside Services				ODCs		Total		
	Michael Matson	Gilbert Hermanson	Ryland Brown	Chris van Lierden	Chu To, CAD	Debi Thomas			Harold Ecology	Mark Thomas & Company	Subtronic	TAC and Associates	Subtotal	Sub Consultant Total Cost (2)		CODC	Total ODCs (3)
	Project Manager	QA/QC	Design PE	Hydraulic Modeling PE/ Permitting	CADD	Admin			Biological	Survey	SUE	Structural / Electrical					
Task 1: Project Management and Coordination	\$209	\$240	\$216	\$199	\$163	\$100											
1.1A and 1.1 B General Project Management	4	0	0	0	0	0	4	\$1,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,198	
1.1A	2	0	0	0	0	0	2	\$598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$598	
1.1B	2	0	0	0	0	0	2	\$598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$598	
1.2A and 1.2B Project Schedule	4	0	4	0	0	0	8	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,060	
1.2A	2	0	2	0	0	0	4	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030	
1.2B	2	0	2	0	0	0	4	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030	
1.3A and 1.3B Progress Meetings, Reports and Invoicing	16	0	0	0	0	4	20	\$5,184	\$0	\$0	\$0	\$0	\$0	\$50	\$58	\$5,292	
1.3A	8	0	0	0	0	2	10	\$2,532	\$0	\$0	\$0	\$0	\$0	\$25	\$28	\$2,585	
1.3B	8	0	0	0	0	2	10	\$2,532	\$0	\$0	\$0	\$0	\$0	\$25	\$28	\$2,585	
Subtotal Task 1	24	0	4	0	0	4	32	\$8,440	\$0	\$0	\$0	\$0	\$0	\$50	\$58	\$8,498	
Task 2: Preliminary Design	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Task 2	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Task 3: Surveying and Mapping	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Task 3	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Task 4: Geotechnical Investigations	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Task 4	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Task 5: Alternatives Analysis and Preliminary Design	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Task 5	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Task 6: Detailed Project Design and PS&E	8	8	36	4	12	0	68	\$14,314	\$0	\$0	\$0	\$14,273	\$14,273	\$15,700	\$0	\$30,014	
6.4A and 6.4B 100% and Final PS&E Submittals	3	4	24	2	8	0	41	\$9,779	\$0	\$0	\$0	\$14,273	\$14,273	\$15,700	\$0	\$24,479	
6.4A	3	4	12	2	4	0	23	\$5,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,535	
6.4B	0	0	12	0	4	0	18	\$4,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,244	
6.5 Easement Relocations	3	0	12	0	8	0	23	\$4,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,793	
6.6 Revegetation Contract Documents	3	0	16	4	16	0	39	\$7,767	\$3,200	\$0	\$0	\$3,200	\$3,200	\$0	\$0	\$11,277	
Subtotal Task 6	12	8	64	8	36	0	128	\$28,804	\$3,200	\$0	\$0	\$14,273	\$17,473	\$19,200	\$0	\$48,084	
Task 7: Environmental Compliance	4	0	0	48	0	0	52	\$10,748	\$10,108	\$0	\$0	\$0	\$10,108	\$11,119	\$100	\$110	\$21,977
7.1A and 7.1B Permit Acquisition	4	0	0	48	0	0	52	\$10,748	\$10,108	\$0	\$0	\$0	\$10,108	\$11,119	\$100	\$110	\$21,977
7.1A	2	0	0	24	0	0	26	\$5,374	\$5,054	\$0	\$0	\$0	\$5,054	\$5,559	\$50	\$55	\$11,483
7.1B	2	0	0	24	0	0	26	\$5,374	\$5,054	\$0	\$0	\$0	\$5,054	\$5,560	\$50	\$55	\$11,494
Subtotal Task 7	4	0	0	48	0	0	52	\$10,748	\$10,108	\$0	\$0	\$0	\$10,108	\$11,119	\$100	\$110	\$21,977
Task 8: Bidding Phase Support Services	16	0	24	8	4	0	52	\$12,212	\$0	\$0	\$0	\$700	\$700	\$770	\$0	\$50	\$13,032
8.1A and 8.1B Bidding Phase Support Services	8	0	12	4	4	0	28	\$9,432	\$0	\$0	\$0	\$350	\$350	\$385	\$0	\$25	\$9,842
8.1A	8	0	12	4	4	0	28	\$9,432	\$0	\$0	\$0	\$350	\$350	\$385	\$0	\$25	\$9,842
8.1B	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Task 8	16	0	24	8	4	0	52	\$12,212	\$0	\$0	\$0	\$700	\$700	\$770	\$0	\$50	\$13,032
Task 9: DVR Coordination and Additional Grant Funding	16	0	0	0	0	0	16	\$4,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784
9.1A DVR Coordination	16	0	0	0	0	0	16	\$4,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784
Subtotal Task 9	16	0	0	0	0	0	16	\$4,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784
Task 10: Engineering Support During Construction	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Task 10	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Task 11: Soil Disposal Agreement Support	4	2	16	8	0	0	30	\$6,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,742
11.1B	4	2	16	8	0	0	30	\$6,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,742
Subtotal Task 11	4	2	16	8	0	0	30	\$6,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,742
Task 12: Easement Locating - OPTIONAL	2	0	4	0	4	0	10	\$2,114	\$0	\$0	\$9,450	\$0	\$9,450	\$10,295	\$50	\$55	\$12,564
12A	2	0	4	0	4	0	10	\$2,114	\$0	\$0	\$9,450	\$0	\$9,450	\$10,295	\$50	\$55	\$12,564
Subtotal Task 12	2	0	4	0	4	0	10	\$2,114	\$0	\$0	\$9,450	\$0	\$9,450	\$10,295	\$50	\$55	\$12,564
Task 13: Incidental Take Permit (CDFW) - OPTIONAL	2	0	0	12	0	0	14	\$2,886	\$5,210	\$0	\$0	\$0	\$5,210	\$5,797	\$0	\$0	\$8,783
13A and 13B Incidental Take Permit (CDFW)	1	0	0	6	0	0	7	\$1,433	\$2,635	\$0	\$0	\$0	\$2,635	\$2,850	\$0	\$0	\$4,302
13A	1	0	0	6	0	0	7	\$1,433	\$2,635	\$0	\$0	\$0	\$2,635	\$2,850	\$0	\$0	\$4,302
13B	1	0	0	6	0	0	7	\$1,433	\$2,635	\$0	\$0	\$0	\$2,635	\$2,850	\$0	\$0	\$4,302
Subtotal Task 13	2	0	0	12	0	0	14	\$2,886	\$5,210	\$0	\$0	\$0	\$5,210	\$5,797	\$0	\$0	\$8,783
SUBTOTAL (EXCLUDED)	74	10	108	72	40	4	310	\$11,370	\$13,200	\$0	\$0	\$14,873	\$14,873	\$16,770	\$250	\$265	\$19,115
SUBTOTAL (OPTIONAL)	4	0	4	12	4	0	24	\$6,100	\$6,270	\$0	\$9,450	\$0	\$16,070	\$16,192	\$50	\$55	\$21,347
TOTAL	80	10	112	84	44	4	334	\$17,880	\$19,870	\$0	\$9,450	\$14,873	\$43,361	\$48,071	\$300	\$270	\$112,462

1. The individual hourly rates include salary, overhead and profit.
 2. Subcontractors will be billed at actual cost plus 5%.
 3. Other direct costs (ODCs) such as reproduction, delivery, mileage (rates will be those allowed by current IRB guidelines), and travel expenses, will be billed at actual cost plus 10%.
 4. RMC reserves the right to adjust its hourly rate structure and ODC markup at the beginning of the calendar year for all ongoing contracts.

B9



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Ken Warren, Assistant Engineer *KW*

APPROVED BY: *JB* Ron Bernal, Assistant City Manager/Public Works Director/City Engineer *LB*

SUBJECT: Resolution to Summarily Vacate a Surplus Portion of an Irrevocable Offer of Dedication for Street and Highway Purposes and to Quitclaim any Interest to Antioch Estates, LTD, a California Limited Partnership

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached resolution (Attachment "A") vacating a surplus portion of an irrevocable offer of dedication for street and highway purposes and quitclaiming any interest to Antioch Estates, LTD, a California limited partnership.

STRATEGIC PURPOSE

This item supports Strategies K-1 and K-5 of the Strategic Plan, to ensure well maintained public facilities, rights-of-way and parks and to reduce City liability, by eliminating this potential public street located within the Delta Villa Estates senior mobile-home park development (Attachment "B").

FISCAL IMPACT

There is no fiscal impact to the City. Staff time to prepare this staff report and process the vacation and quitclaim has been paid for by the applicant.

DISCUSSION

The applicant/property owner, Antioch Estates, LTD, is selling the property located at 1900 Strasbourg Lane (APN 051-170-046), adjacent and south of East Eighteenth Street, and requests the vacation and quitclaim of a surplus portion of an Irrevocable Offer of Dedication for Street and Highway Purposes, which was made to Contra Costa County on August 7, 1979. The property was thereafter developed as Delta Villa Estates senior mobile-home park with private lanes and annexed into the City. The County did not accept the 60'-wide irrevocable offer of dedication and the City has no intention of accepting the offer of dedication or requiring the roadway dedicated therein.

Pursuant to California Streets and Highways Code §§ 8333-8334, the legislative body of a local agency may summarily vacate the right-of-way of a street or highway if it has been determined to be excess by the easement holder and there are no public facilities located within the easement. A public hearing is not required. The Community

Development Director has determined that this street is not identified in the City's Circulation Element as an anticipated roadway and its elimination is thereby consistent with the General Plan.

The attached resolution of vacation follows the procedures and information contained within California Streets and Highways Code § 8335 and 8336. The City Manager should be authorized to execute any additional documents necessary to vacate and quitclaim (Attachment "C") any interest to the underlying fee owner (Antioch Estates, LTD).

If approved by the City Council, the City Clerk shall cause a certified copy of the resolution attested by the City Clerk under seal to be recorded in the Office of the County Recorder. Upon recordation, the vacation shall be complete.

ATTACHMENTS

- A. Resolution 2016/**
- B. Vicinity Map
- C. Quitclaim

ATTACHMENT "A"

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH TO SUMMARILY VACATE A SURPLUS PORTION OF AN IRREVOCABLE OFFER OF DEDICATION FOR STREET AND HIGHWAY PURPOSES AND TO QUITCLAIM ANY INTEREST TO ANTIOCH ESTATES, LTD, A CALIFORNIA LIMITED PARTNERSHIP

WHEREAS, the property owner, Antioch Estates, LTD, is selling the Delta Villa Estates senior mobile-home park property located at 1900 Strasbourg Lane, adjacent to and south of East Eighteenth Street, and requests the vacation and quitclaim of a surplus portion of an Irrevocable Offer of Dedication for Street and Highway Purposes that was made to Contra Costa County on August 7, 1979; and

WHEREAS, neither the County nor the City have accepted, nor intend to accept, the irrevocable offer of dedication or require the roadway dedicated therein; and

WHEREAS, pursuant to California Streets and Highways Code §§ 8333-8334, the City Council may summarily vacate the right-of-way of a street or highway, if it has been determined to be excess by the easement holder and there are no public facilities located within the easement, by adopting a resolution of vacation; and

WHEREAS, all provisions of California Streets and Highways Code § 8335 and 8336 have been followed for the consideration of this vacation.

NOW THEREFORE, BE IT RESOLVED that

1. The City Council of the City of Antioch hereby summarily vacates a surplus portion of an irrevocable offer of dedication for street and highway purposes to Antioch Estates, LTD, a California limited partnership, as described and shown on Exhibit "A", contained herein by reference;
2. From and after the date the resolution is recorded, the street, highway, or public service easement vacated no longer constitutes a street, highway, or public service easement;
3. The City Clerk shall cause a certified copy of this resolution attested by the City Clerk under seal to be recorded in the Office of the County Recorder.

BE IT FURTHER RESOLVED that the City Council of the City of Antioch hereby directs the City Manager to execute any additional documents necessary to vacate and quitclaim any interest to Antioch Estates, LTD; a California limited partnership, in a form approved by the City Attorney.

RESOLUTION NO. 2016/**

June 14, 2016

Page 2

* * * * *

I **HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June 2016, by the following vote:

AYES:

ABSENT:

NOES:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

AZ

EXHIBIT "A"

LEGAL DESCRIPTION OF AREA TO BE VACATED:

PORTION OF THE SOUTHEAST 1/4 OF SECTION 20, TOWNSHIP 2 NORTH, RANGE 2 EAST, MOUNT DIABLO BASE AND MERIDIAN. THE PROPERTY BEING A PORTION OF A CERTAIN IRREVOCABLE OFFER OF DEDICATION TO CONTRA COSTA COUNTY FOR STREET AND HIGHWAY PURPOSES. RECORDED AUGUST 8, 1979, IN BOOK 9476, PAGE 883, OFFICIAL RECORDS. RE-RECORDED SEPTEMBER 26, 1979, BOOK 9545, PAGE 111, OF OFFICIAL RECORDS. MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT ON THE SOUTHERN LINE OF EAST 18TH STREET, SAID POINT OF BEGINNING LYING S89°21'45"E 60.00' FROM THE NORTHWESTERN CORNER OF PARCEL A, AS SAID PARCEL IS SHOWN ON THE MAP OF MS 9-89, FILED OCTOBER 24, 1989 IN BOOK 143 OF PARCEL MAPS, PAGE 6, CONTRA COSTA COUNTY RECORDS; THENCE FROM SAID POINT OF BEGINNING ALONG SAID SOUTHERN LINE S89°21'40"E 60.00', THENCE LEAVING SAID SOUTHERN LINE S01°08'20"W 856.13' FEET TO A POINT ON THE SOUTHERN BOUNDARY OF PARCEL A, AS SAID PARCEL IS SHOWN ON THE MAP OF MS 9-89, FILED OCTOBER 24, 1989 IN BOOK 143 OF PARCEL MAPS, PAGE 6, CONTRA COSTA COUNTY RECORDS; THENCE ALONG SAID SOUTHERN BOUNDARY LINE N19°42'45"W 168.55'; THENCE LEAVING SAID LINE AND RUNNING N01°08'20"E 698.10' TO THE POINT OF BEGINNING.



[Handwritten Signature]
Name of Surveyor

BUCKLEY BLEW
524 W. SYCAMORE ST., SUITE 4
PHONE: (479) 443-4506
SURVEYOR LICENSE #: CA 9272

VACATION EXHIBIT

BLEW & ASSOCIATES, PA
CIVIL ENGINEERS & LAND SURVEYORS

AMERICAN NATIONAL
BK. 9476, PG. 883
BK. 9545, PG. 111

Project Number:
16-273

Date: 05/17/2016



1 INCH = 200 FEET



POINT OF BEGINNING - AREA TO BE VACATED

EAST 18TH STREET
(ASPHALT - 50' / PUBLIC RIGHT OF WAY - 60')

C/L ----- C/L
R/W ----- R/W

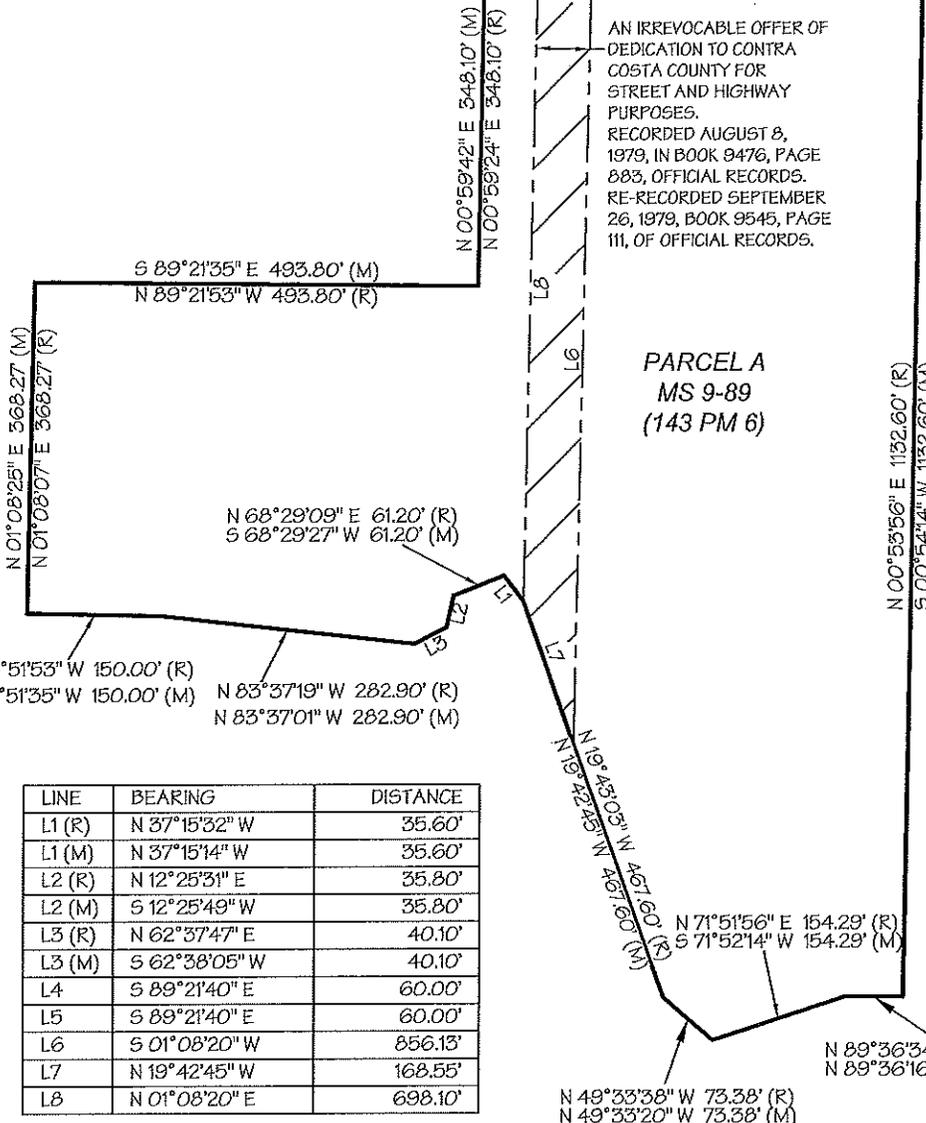
AN IRREVOCABLE OFFER OF DEDICATION TO CONTRA COSTA COUNTY FOR STREET AND HIGHWAY PURPOSES, RECORDED AUGUST 8, 1979, IN BOOK 9476, PAGE 883, OFFICIAL RECORDS. RE-RECORDED SEPTEMBER 26, 1979, BOOK 9545, PAGE 111, OF OFFICIAL RECORDS.

PARCEL A
MS 9-89
(143 PM 6)

- BOUNDARY LINE
- - - - EASEMENT LINE
- - - - RIGHT OF WAY LINE
- - - - ROAD CENTER LINE
- ▨ DEDICATION AREA



Name of Surveyor
BUCKLEY BLEW
524 W. SYCAMORE ST., SUITE 4
PHONE: (479) 443-4506
SURVEYOR LICENSE # CA 9272



LINE	BEARING	DISTANCE
L1 (R)	N 37°15'32" W	35.60'
L1 (M)	N 37°15'14" W	35.60'
L2 (R)	N 12°25'31" E	35.80'
L2 (M)	S 12°25'49" W	35.80'
L3 (R)	N 62°37'47" E	40.10'
L3 (M)	S 62°38'05" W	40.10'
L4	S 89°21'40" E	60.00'
L5	S 89°21'40" E	60.00'
L6	S 01°08'20" W	856.13'
L7	N 19°42'45" W	168.55'
L8	N 01°08'20" E	698.10'

VACATION EXHIBIT
AMERICAN NATIONAL
BK. 9476, PG. 883
BK. 9545, PG. 111

BLEW & ASSOCIATES, PA
CIVIL ENGINEERS & LAND SURVEYORS

Project Number:
16-273

Date: 05/17/2016

A4

ATTACHMENT "C"

RECORDING REQUESTED BY:

Hometown Delta Villa, L.L.C.

WHEN RECORDED RETURN TO:

Hometown Delta Villa, L.L.C.
c/o Francis Property Management, Inc.
501 So. Beverly Drive, Suite 100
Beverly Hills, CA 90212
Attn: John R. Francis

QUITCLAIM DEED

A Portion of an Irrevocable Offer of Dedication
for
Street and Highway Purposes
(9476 OR 883; re-recorded as 9545 OR 111)

Delta Vista Estates
1900 Strasbourg Lane
Antioch, California
APN 051-170-046

THIS PAGE IS ADDED TO PROVIDE ADEQUATE SPACE FOR RECORDING INFORMATION
GOVERNMENT CODE 27361.6

RECORDING REQUESTED BY:
Hometown Delta Villa, L.L.C.

WHEN RECORDED RETURN TO AND MAIL
TAX STATEMENTS TO:

Hometown Delta Villa, L.L.C.
c/o Francis Property Management, Inc.
501 So. Beverly Drive, Suite 100
Beverly Hills, CA 90212
Attn: John R. Francis

Mail conformed copy to:
City of Antioch
Attn: City Clerk's Office
P.O. Box 5007
Antioch, CA 94531-5007

TITLE ORDER NO.

ESCROW NO.

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

QUITCLAIM DEED

APN: 051-170-046

The undersigned grantor(s) declare(s):

DOCUMENTARY TRANSFER TAX \$ 0.00

- computed on full value of property conveyed, or
 computed on full value less liens and encumbrances remaining at time of sale.
 Unincorporated Area City of Antioch
 Realty not sold

FOR VALUABLE CONSIDERATION, receipt of which is hereby acknowledged,

CITY OF ANTIOCH, a municipal corporation, hereby remises, releases and quitclaims to

ANTIOCH ESTATES, LTD., a California limited partnership,

All its right, title and interest in the real property lying in the City of Antioch, County of Contra Costa, State of California, described on Exhibit A and shown on Exhibit B attached hereto and made a part hereof.

Dated: _____

CITY OF ANTIOCH,
a Municipal corporation

By: _____
Printed Name: _____
Title: _____

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California)
County of _____)

On _____, before me, _____, a Notary Public, personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____

EXHIBIT "A"

LEGAL DESCRIPTION OF AREA TO BE VACATED:

PORTION OF THE SOUTHEAST 1/4 OF SECTION 20, TOWNSHIP 2 NORTH, RANGE 2 EAST, MOUNT DIABLO BASE AND MERIDIAN. THE PROPERTY BEING A PORTION OF A CERTAIN IRREVOCABLE OFFER OF DEDICATION TO CONTRA COSTA COUNTY FOR STREET AND HIGHWAY PURPOSES. RECORDED AUGUST 8, 1979, IN BOOK 9476, PAGE 883, OFFICIAL RECORDS. RE-RECORDED SEPTEMBER 26, 1979, BOOK 9545, PAGE 111, OF OFFICIAL RECORDS. MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT ON THE SOUTHERN LINE OF EAST 18TH STREET, SAID POINT OF BEGINNING LYING S89°21'45"E 60.00' FROM THE NORTHWESTERN CORNER OF PARCEL A, AS SAID PARCEL IS SHOWN ON THE MAP OF MS 9-89, FILED OCTOBER 24, 1989 IN BOOK 143 OF PARCEL MAPS, PAGE 6, CONTRA COSTA COUNTY RECORDS; THENCE FROM SAID POINT OF BEGINNING ALONG SAID SOUTHERN LINE S89°21'40"E 60.00', THENCE LEAVING SAID SOUTHERN LINE S01°08'20"W 856.13' FEET TO A POINT ON THE SOUTHERN BOUNDARY OF PARCEL A, AS SAID PARCEL IS SHOWN ON THE MAP OF MS 9-89, FILED OCTOBER 24, 1989 IN BOOK 143 OF PARCEL MAPS, PAGE 6, CONTRA COSTA COUNTY RECORDS; THENCE ALONG SAID SOUTHERN BOUNDARY LINE N19°42'45"W 168.55'; THENCE LEAVING SAID LINE AND RUNNING N01°08'20"E 698.10' TO THE POINT OF BEGINNING.



Name of Surveyor

BUCKLEY BLEW
524 W. SYCAMORE ST., SUITE 4
PHONE: (479) 443-4506
SURVEYOR LICENSE #: CA 9272

VACATION EXHIBIT

BLEW & ASSOCIATES, PA
CIVIL ENGINEERS & LAND SURVEYORS

AMERICAN NATIONAL

BK. 9476, PG. 883
BK. 9545, PG. 111

Project Number:
16-273

Date: 05/17/2016

24

EXHIBIT "B"

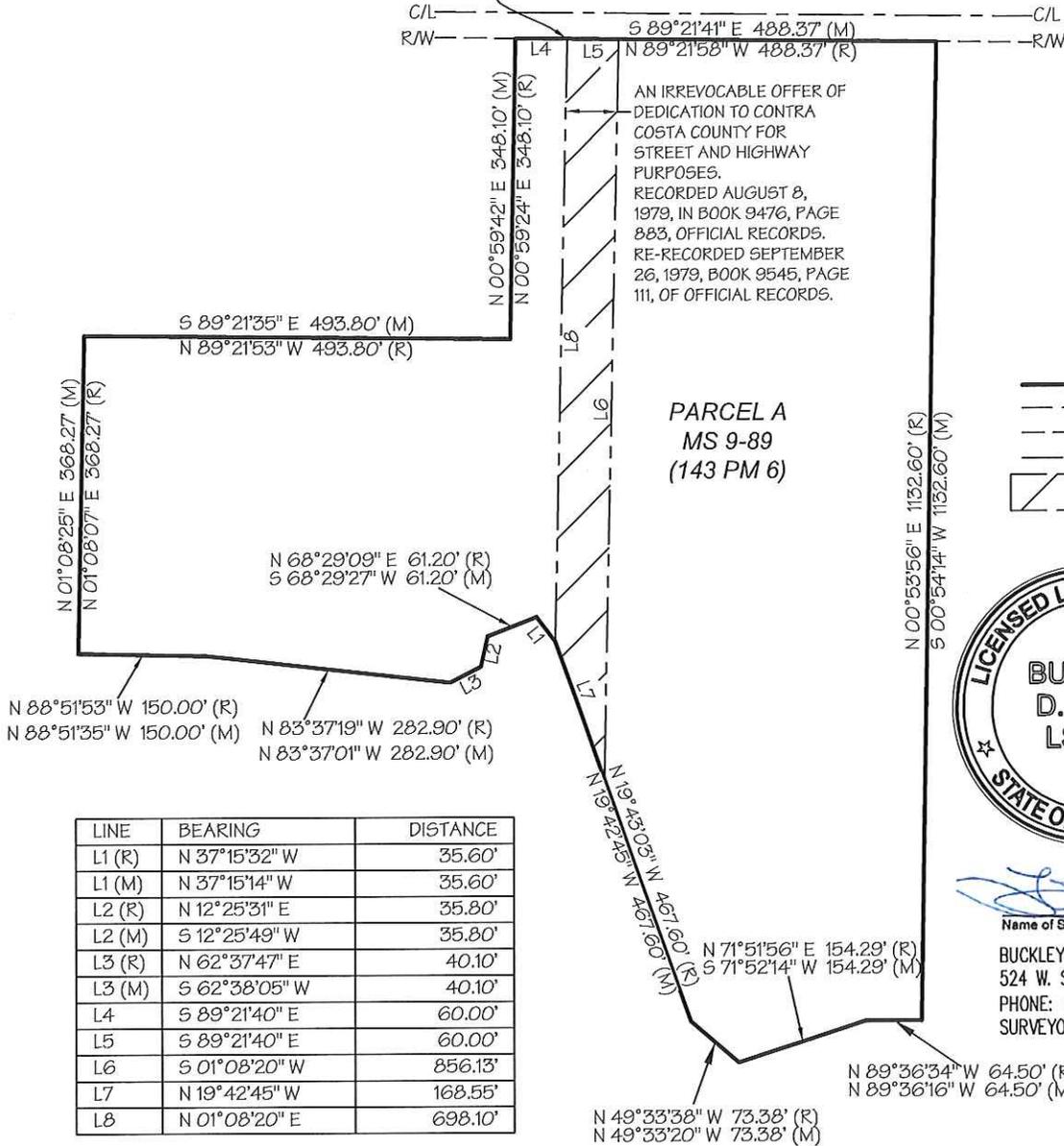


1 INCH = 200 FEET



POINT OF BEGINNING - AREA TO BE VACATED

EAST 18TH STREET
(ASPHALT - 50' / PUBLIC RIGHT OF WAY - 60')



[Signature]
Name of Surveyor

BUCKLEY BLEW
524 W. SYCAMORE ST., SUITE 4
PHONE: (479) 443-4506
SURVEYOR LICENSE #: CA 9272

LINE	BEARING	DISTANCE
L1 (R)	N 37°15'32" W	35.60'
L1 (M)	N 37°15'14" W	35.60'
L2 (R)	N 12°25'31" E	35.80'
L2 (M)	S 12°25'49" W	35.80'
L3 (R)	N 62°37'47" E	40.10'
L3 (M)	S 62°38'05" W	40.10'
L4	S 89°21'40" E	60.00'
L5	S 89°21'40" E	60.00'
L6	S 01°08'20" W	856.13'
L7	N 19°42'45" W	168.55'
L8	N 01°08'20" E	698.10'

VACATION EXHIBIT

BLEW & ASSOCIATES, PA
CIVIL ENGINEERS & LAND SURVEYORS

AMERICAN NATIONAL
BK. 9476, PG. 883
BK. 9545, PG. 111

Project Number:
16-273

Date: 05/17/2016

25



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Teri House, CDBG/Housing Consultant *JH*
APPROVED BY: *FE* Forrest Ebbs, Community Development Director *FE*
SUBJECT: County Assistance Financing Delta Courtyard Apartments

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached Resolution to support the proposed County of Contra Costa (the "County") issuance of tax-exempt revenue bonds to finance the cost of construction of Delta Courtyard Apartments by Pacific West Communities.

STRATEGIC PURPOSE

This action is essential to complete the financing needed for this 126-unit family residential housing project and support Strategy F-3 in the Strategic Plan - Grow Antioch's economy through...residential and commercial development.

FISCAL IMPACT

This action has no fiscal impact to the City as the City has no liability or responsibility whatsoever for the issuance, administration or repayment of the Bonds issued by the County of Contra Costa.

DISCUSSION

The County has been requested by Pacific West Communities, Inc. to consider the issuance by the County of tax-exempt revenue bonds or the incurrence of debt (referred to as the "Bonds") under the provisions of Chapter 7 of Part 5 of Division 31 of the Health and Safety Code to finance costs of the acquisition and construction of Delta Courtyard Apartments. This development is located at 701 and 810 Wilbur Avenue in Antioch and will provide 126 units of new, affordable housing to families and individuals, including units from one to four bedrooms.

Prior to the County's commitment to issue Bonds, the County wishes to confirm that the City is supportive of the financing for Delta Courtyard Apartments, and the County's role in providing Bond issuance.

ATTACHMENTS

A. Resolution

ATTACHMENT "A"

RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
ACKNOWLEDGING THAT THE COUNTY OF CONTRA COSTA WILL ASSIST IN
THE FINANCING OF A RENTAL HOUSING FACILITY KNOWN AS DELTA
COURTYARD APARTMENTS**

WHEREAS, Pacific West Communities, Inc. has requested that the County of Contra Costa (the "County") consider the issuance by the County of tax-exempt revenue bonds (the "Bonds") under the provisions of Chapter 7 of Part 5 of Division 31 of the Health and Safety Code (the "Act") to finance costs of the acquisition and construction by Antioch Pacific Associates, a California Limited Partnership of a 126 unit multifamily rental housing facility currently identified as Delta Courtyard Apartments (the "Project"), to be located on two parcels, including one at 701 Wilbur Avenue and one at 810 Wilbur Avenue, each in the City of Antioch (the "City"); and

WHEREAS, the County has requested that the City acknowledge that the County will be issuing the Bonds to assist in the financing of the Project, and the County seeks confirmation that the City supports the proposed financing; and

WHEREAS, the City Council now desires to acknowledge the County's role in issuing the Bonds and to confirm that the City supports the financing of the acquisition and construction of the Project with the proceeds of the Bonds.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch that the City Council hereby acknowledges the County's efforts in facilitating the financing of the Project through the issuance of the Bonds pursuant to the Act, and the City Council hereby expresses its support for the financing. Notwithstanding the foregoing, the City shall have no liability or responsibility whatsoever for the issuance, administration or repayment of the Bonds, and the adoption of this Resolution shall not obligate the City or any department thereof to take any action in connection with any planning approval, permit or other action necessary for the acquisition, construction or operation of the Project.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016 by the following vote:

AYES:

NOES:

ABSENT:

**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Tim Coley, Water Treatment Plant Supervisor *TC*

APPROVED BY: Ron Bernal, Assistant City Manager/Director of Public Works/City Engineer *RB*

SUBJECT: Public Notice of Intent to Form a Groundwater Sustainability Agency (GSA), P.W. 702

RECOMMENDED ACTION

It is recommended that the City Council conduct a public hearing regarding the City of Antioch's intent to form a Groundwater Sustainability Agency (GSA) through a Memorandum of Agreement (MOA) with other East County water agencies pursuant to Water Code Section 10723.

STRATEGIC PURPOSE

This item supports strategy K-2 by protecting our interests in water rights and water quality and item K-4 by providing opportunities for infrastructure improvement.

FISCAL IMPACT

There is no fiscal impact to forming a Groundwater Sustainability Agency.

DISCUSSION

The Sustainable Groundwater Management Act (SGMA), which became effective January 1, 2015, established a framework of priorities and requirements to help local agencies sustainably manage groundwater within a basin or sub-basin. The GSA formation requirements are located in Division 6 of the Water Code, Part 2.74, Chapter 4, Section (§) 10723 *et seq.*

The SGMA allows a local public agency, or combination of agencies, to be a (GSA) for the purpose of developing and implementing a Groundwater Sustainability Plan (GSP) for a particular groundwater basin or sub-basin (Antioch is part of the Tracy Sub-Basin). Local public agencies eligible to be part of a GSA must have either water supply, water management or land use responsibilities. If a GSA is not formed the State will intervene.

Although the City of Antioch does not currently use groundwater, the City's service area overlays the Tracy Sub-basin, which has been identified by the State of California as basin number 5-22.15. If Antioch does not form the Agency on its own or in

combination with other area agencies, the State of California will step in and manage the groundwater in the area. Local public agencies intending to form a GSA for all, or a portion of a basin, must notify DWR by June 30, 2017. If a GSA is not formed by the local agencies, the State of California will develop and administer a GSA at the expense of the local agencies.

The City of Antioch is a member of the East Contra Costa Water Management Association and has a long history of collaboration and cooperation with the water agencies of East Contra Costa County. Being a member of this agency continues to promote this relationship. City staff's has been discussing formation of a GSA with the following agencies: City of Brentwood, Contra Costa County, Irrigation Districts of Byron Bethany and East Contra Costa, Contra Costa and Diablo Water Districts and the Town of Discovery Bay. Staff has been meeting with these agencies for the past nine months in an effort to determine the best approach in developing the GSA and protecting each agency's groundwater interest. The City of Brentwood, on behalf of the East County agencies, is requesting a basin boundary modification from DWR, so that the proposed GSA is able to manage our groundwater sustainability more efficiently.

Water Code Section 10723 requires a public agency to hold a specially noticed public hearing before it decides to form a GSA. Notice of this public hearing was published in the East County Times on May 25th and June 3rd pursuant to the requirements of Government Code section 6066 and Water Code section 10723. No other action or resolution by the City Council is requested at this time other than holding the public hearing. If the City Council provides direction to staff to continue discussions regarding formation of a GSA with the East County agencies identified above, staff will begin working with the other agencies to develop an MOA, bylaws, ordinances, and any other documents that are necessary to form the GSA. Staff will then return to the City Council with an action item to approve the formation of the GSA and the City's membership in the GSA.

ATTACHMENTS

None



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division 

APPROVED BY: Ron Bernal, Assistant City Manager/Public Works Director/City Engineer 

SUBJECT: Resolution Accepting and Adopting the Proposed Five-Year Capital Improvement Program 2016-2021 (P.W. 150-16)

RECOMMENDED ACTION

It is recommended that the City Council conduct a Public Hearing to adopt the attached resolution approving the City's Five-Year Capital Improvement Program 2016-2021.

STRATEGIC PURPOSE

This program will support Strategy N-2 by developing a long-range plan for public improvements that achieves financial stability based on the City's funding revenue projections; and Strategy K-1 by providing funds for projects that will maintain the City public facilities.

FISCAL IMPACT

The revised capital projects' budgets for the 2016-17 fiscal year will be included in the mid-year budget review being presented to City Council at the June 28th meeting. Projects in the outlying years of the Five-Year Capital Improvement Program 2016-2021 (CIP) will be incorporated into future budgets.

DISCUSSION

The attached CIP outlines the expenditure and revenue projections provided for planning purposes only. Any California Environmental Quality Act (CEQA) requirements will be determined on a project by project basis prior to final approval and construction of each project.

California Government Code Section §66002 states that local agencies that have developed a fee program may adopt a Capital Improvement Program to indicate the approximate location, size and timing of projects. In addition to an estimate for the cost of all facilities or improvements to be financed by fees, the Capital Improvement Program shall be adopted by, and shall be annually updated by, a resolution of the governing body of the local agency at a noticed public hearing.

On May 18th the City Planning Commission reviewed and determined that the Draft Five-Year Capital Improvement Program 2016-2021, including the Development Impact Fees and Park-In-Lieu/Quimby Act Fees, were consistent with the Antioch General Plan.

At the May 10th City Council meeting, staff provided a public presentation of the Draft CIP and received comments from Council members. Staff made a similar public presentation at the May 19th Parks and Recreation Commission meeting.

ATTACHMENTS

- A: Resolution of the City Council of the City of Antioch Approving and Adopting the Five-Year Capital Improvement Program 2016-2021
- B: Draft Five-Year Capital Improvement Program 2016-2021

ATTACHMENT "A"
RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING AND ADOPTING THE 2016-2021 FIVE-YEAR CAPITAL
IMPROVEMENT PROGRAM
P.W. 150-16**

WHEREAS, California Government Code Section §66002 states that local agencies that have developed a fee program may adopt a Capital Improvement Program to indicate the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees; and

WHEREAS, the City Manager of the City of Antioch, in accordance with Antioch Municipal Code, Title 2, Section 2-2.06(B)(7), has submitted to the City Council the proposed 2016-2021 Capital Improvement Program; and

WHEREAS, the City Council of the City of Antioch has heretofore considered said Five-Year Capital Improvement Program 2016-2021; and

WHEREAS, the City Council did receive, consider and evaluate all public comments on the Five-Year Capital Improvement Program 2016-2021 document as submitted by the City Manager; and

WHEREAS, pursuant to 14 CCR Section §15378, a project under the California Environmental Quality Act (CEQA) does not include government fiscal activities like the budget and Capital Improvements Program, as each project in the Capital Improvements Program will be reviewed for compliance with CEQA before the project is undertaken and a determination made whether the project is not a project under CEQA, such as for continuing maintenance; is a project but is subject to an exemption; is a project but there is not a possibility of significant environmental impacts; or is a project and an Initial Study should be conducted;

WHEREAS, the City of Antioch has prepared the 2016-2021 Five-Year Capital Improvement Program, allowed public review and held the appropriate public hearing.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby adopts the Five-Year Capital Improvement Program 2016-2021 as presented.

* * * * *

Resolution No. 2016/**

Adopting the Proposed 2016-2021 Five Year Capital Improvement Program

P.W. 150-16

Page 2 of 2

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

A2

CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2016-2021

DRAFT JUNE 14, 2016

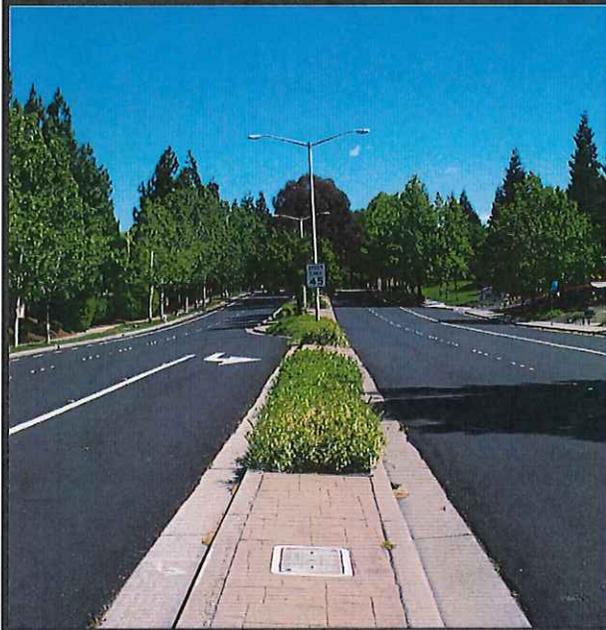


TABLE OF CONTENTS

SECTION I: EXECUTIVE SUMMARY

- Capital Improvement Program OverviewI-1 to I-6
- Projects Completed in 2015/2016I-7
- Projects in Progress I-8 to I9
- Projects Added to 2016/2021I-10
- Projected Capital ExpendituresI-11

SECTION II: PROGRAM CATEGORIES

- Community Facilities II-1
- Parks and Trails II-2
- Roadway Improvements II-3 to II-5
- Traffic Signals II-6
- Wastewater & Storm Drain System II-7
- Water System II-8 to II-10

SECTION III: PROJECT DETAILS III-1 to III-43

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

1. PROGRAM OBJECTIVE

The primary objectives of the City of Antioch's Capital Improvement Program (CIP) are:

- To provide professional and technical engineering services and support to all City Departments related to facility expansions and improvements, infrastructure rehabilitation and development.
- To provide leadership in implementing Federal, State and Local programs.

The CIP relates the City's annual capital expenditures to a long-range plan for public improvements. California Government Code Section 66002 requires local agencies that have developed a fee program to provide the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees. This is frequently done by the adoption of a CIP and is the process Antioch uses to meet this requirement.

The Capital Improvement Budget document is different from the Operating Budget document, but the two budgets are closely linked. The Capital Improvement Budget, as distinguished from the Operating Budget, is used as a planning tool by the City to identify specific Capital Improvement needs consistent with the financing and timing of those needs in a way that assures the most responsible and efficient use of resources.

Projects within the City's CIP are allocated over five years using both existing and projected revenue sources. The CIP staff:

- In consultation with other departments, determines upcoming capital needs.
- Prepares bid packages (plans, specifications, and estimates) for the needed projects or prepares procurement documents, as needed.
- Provides project management and oversight during and after construction.

The CIP is a five-year plan to guide the construction or acquisition of capital improvements, and includes the capital budget for the upcoming fiscal years, which is a two-year authorization from the City Council to expend dedicated revenues for specified projects. Prior to adoption by the City Council each year, the CIP is reviewed by the City's Planning Commission to assure its consistency with the City's current General Plan.

The five-year CIP is reviewed annually to enable the City Council to reassess projects in the program. Staff continues to prioritize the five-year CIP projects taking into account the City's continued reductions of incoming revenues for several project categories. Project expenditures for outlying years beyond the two-year approval are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.

CIP Division Personnel:

Ron Bernal	Director of Public Works/City Engineer
Lynne Filson	Assistant City Engineer
Ahmed Abu-Aly	Associate Engineer
Scott Buenting	Associate Engineer
Sal Rodriguez	Senior Engineering Technician
Lori Medeiros	Administrative Assistant

2. CIP PROCESS

The CIP is developed as a coordinated effort between the CIP staff, including the Director of Public Works/City Engineer, and the Director of Finance.

The annual CIP process begins with a memo and a CIP Project Request form sent out to all City departments requesting proposals for capital projects. New CIP project requests are evaluated and prioritized based on goals and objectives of the City Council, as well as available funding, consequences of not completing the project, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants or special fees.

The draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and presented to the Planning Commission, the Parks & Recreation Commission, and the City Council as part of the annual review. The final CIP budget is presented to the City Council in June and is adopted concurrently with the annual operating budget.

3. CAPITAL IMPROVEMENT PROGRAM CATEGORIES

The program is divided into six major categories:

- **Community Facilities**
This category includes new and renovated public buildings as well as the Marina. The majority of the projects in this category are located in the City's former redevelopment areas.
- **Parks & Trails**
This category includes improvements and renovations for local and community parks, open space, and trails in the City.
- **Roadway Improvements**
This category includes new streets, street widening, street rehabilitation, grade separations, bridges, the overlay program, sidewalk repair program, and the City's Pavement Management System.
- **Traffic Signals**
This category includes new traffic signals and signal modifications throughout the City.
- **Wastewater and Storm Drain Systems**
This category includes extensions, replacements, rehabilitations and reroutes of the sewer and storm drain system.
- **Water Systems**
This category includes projects related to the Water Treatment Plant, new water lines, and repairs to existing lines.

4. READING THE CIP PROGRAM

In order to facilitate the use of the CIP binder, it is divided into categories. The following category references are of special interest:

- “Program Categories” contains a summary of each project by category and contains a project number, project name and funding source. It also provides a subtotal of expenditures for each category.
- “Project Details” lists projects sorted by project number in numerical order and contains detailed information for each project, such as project location, project description, project justification, expenditures, and source of funding.

5. SOURCE OF FUNDING FOR CAPITAL IMPROVEMENT PROJECTS

Many of the CIP projects are funded from restricted funding sources.

5.1 CAPITAL IMPROVEMENT FUND

This fund was established to set aside money from the General Fund for any Capital Improvement project not provided for in one of the other funds, such as parks and community facilities improvement projects. Revenue sources for this fund are annexation fees and the proceeds of sales of surplus properties. The City may transfer General Fund dollars to the Capital Improvement Fund as funding becomes available. Decisions to transfer funds from various funding sources to the Capital Improvement Fund are made annually by the City Council.

5.2 GAS TAX FUND

The City receives gas tax funds from the State of California, as provided by the State Street and Highways Code. The gas tax funds are limited to research, planning, construction, improvement, maintenance, and operation of public streets. The city also uses these funds to pay for maintenance and operation of streetlights.

5.3 LOW AND MODERATE INCOME HOUSING FUND

This fund was for the Redevelopment tax increment, which no longer exists, due to the dissolution of Redevelopment.

5.4 MARINA FUND

This fund accounts for the operation, including capital improvements, of the City's Marina and the Fulton Shipyard Boat Ramp. Funds are collected from lease agreements, berth rentals and launch fees.

5.5 MEASURE “J” RETURN TO SOURCE

The source of money for this fund is the voter approved one-half cent sales tax. Provided the City has complied with the Growth Management Program, each year the City receives return to source funding from the Contra Costa Transportation Authority to be used for transportation improvement and maintenance projects.

5.6 MELLO ROOS FUND

Formed in 1989, the Mello-Roos District (District) is a joint agreement between the Antioch Unified School District (AUSD) and City. This fund is for the construction of eight AUSD schools and new facilities at the Prewett Family Water Park. Funds for the District come from a fee assessed on each new home located primarily in the Southeast Area. The fees, which are based on the square footage of each home, are used to pay off construction bonds used to finance the District's construction projects.

5.7 TRAFFIC SIGNAL FUND

Fees are collected from developers to fund offsite traffic signals.

5.8 WATER & SEWER RELATED RESERVE FUNDS

The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds:

Water Fund
Sewer Fund
Water Facilities Expansion Fund
Sewer Facilities Expansion Fund

5.9 NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM FUND

NPDES – The National Pollutant Discharge Elimination System was mandated by the Clean Water Act of 1987 to reduce storm water related pollution. The program is funded by a parcel assessment.

5.10 FUNDING AGREEMENT FOR THE NORTHEAST ANNEXATION INFRASTRUCTURE IMPROVEMENT

In 2013 the City entered into reorganization and a property tax revenue allocation agreement with Contra Costa County for the annexation of the northeast area. Per the agreement the City will receive property tax revenue from the Contra Costa County for the construction of the infrastructure improvements needed within the northeast annexation area.

6. GRANTS FUNDING OPPORTUNITIES

CMAQ – Congestion Mitigation Air Quality funds are federal funds used to reduce emission from vehicle travel and provide alternatives to driving alone. Signal timing is another example of emission reduction.

HBRR - Highway Bridges Repair and Replacement. This money is for renovation and replacement of substandard bridges only.

CDBG - Community Development Block Grant Fund. This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.

HES - Hazard Elimination Safety. These funds are available for upgrading high accident locations on major arterial.

TEA 21-Transportation Equity Act for the 21st Century is a six-year program that provides the state and the local governments funding for transportation improvement and roadway rehabilitation projects.

TDA - Transportation Development Act provides state funding, from sales taxes, to each county and city, for transit operations and bicycle facilities.

TFCA - Transportation Fund for Clean Air. Funding under this program is intended to support projects contributing to a reduction in vehicle emissions. Local governments are eligible to apply for TFCA-Regional funds from the Bay Area Air Quality Management District.

ATP – Active Transportation Program. Funding under this program is intended to encourage increased use of active modes of transportation, such as biking and walking. Safe Routes to School is now included in this grant program.

STP – Surface Transportation Program. The program provides funding for construction projects to help preserve local streets and roads such as rehabilitation, resurfacing, restoration, and roadway improvements.

Proposition 1B - As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, local street and road improvement, congestion relief and traffic safety.

DBW Grant - State Department of Parks and Recreation, Division of Boating and Waterways (DBW) may grant funds to a county, city, district, or other public agency for the construction and development of small craft launching facilities.

Proposition 1E Storm Water Flood Management Grant - The storm water management portion of Proposition 1E is designed for projects that manage storm water runoff to reduce flooding and are ready, or nearly ready to proceed to implementation. The Storm Water Flood Management Grants are being disbursed to local agencies through the Integrated Regional Water Management (IRWM) Grant program and provides a 50 percent cost match for the project.

7. ROADWAY MAINTENANCE PROJECTS

The City of Antioch has approximately 314.22 centerline miles of roadway or 669.85 Lane Miles within City limits.

As part of the City Pavement Management System Program, the City of Antioch selected a pavement management consultant to perform a Pavement Management Update for the City by inspecting the pavement conditions of arterial, collector and residential streets.

The 2014 Pavement Management System Report rated the City's overall network condition as a 68 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). Approximately 62.5% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2014 Pavement Management System Report, the City's current backlog (deferred maintenance) is \$49.1 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

In addition to the City's Capital Improvement Program funds allocated to roadway improvements projects, the City's Street Maintenance Division also contributes to roadway improvements each fiscal year by using gas tax revenue to resurface neighborhood streets, and repairing or paving utility service cuts and utility trenches.

The work is performed using a combination of City public work forces and private contractors as part of the City's local street and utility maintenance programs.

8. DEVELOPMENT IMPACT FEES AND PARK-IN-LIEU FEES PROJECTS

On March 25, 2014, City Council adopted the Development Impact Fees and Quimby Act/Parkland In-Lieu Fees, which become effective June 24, 2014. These fees are one-time charges on new development that are collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth. Implementation of these future projects is based on the rate of growth, timing of fee collection, and full project funding. The following projects will occur beyond the five-year term of this document:

EXPENDITURES	COST ESTIMATE	FUNDING SOURCES	
		Development Impact Fees	FUTURE CIP (UNFUNDED)
General Administration Capital Facilities Needs			
City Hall	\$4,978,000	\$4,978,000	\$-
Land Purchase	\$124,000	\$124,000	\$-
Vehicles	\$161,000	\$161,000	\$-
Information Technology	\$237,000	\$237,000	\$-
Total	\$5,500,000	\$5,500,000	\$-
Public Works Capital Improvements Needs			
Maintenance Yard Area	\$914,000	\$914,000	\$-
Building Space	\$2,568,000	\$2,568,000	\$-
Garbage Ramps	\$102,000	\$102,000	\$-
PW Vehicles	\$1,777,000	\$1,731,000	\$46,000
Total	\$5,361,000	\$5,315,000	\$46,000
Police Capital Improvement Needs			
PD Facility	\$11,923,000	\$11,923,000	\$-
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
Total	\$14,581,250	\$14,235,000	\$346,250
Parks & Recreation Capital Facility Needs			
Facilities	\$35,773,000	\$7,286,000	\$28,487,000
New Community Center	\$17,761,000	\$14,498,000	\$3,263,000
New Library	\$31,872,000	\$6,492,000	\$25,380,000
Total	\$85,406,000	\$28,276,000	\$57,130,000
GRAND TOTAL	\$110,848,250	\$53,326,000	\$57,522,250

PROJECTS COMPLETED IN FISCAL YEAR 15/16

Community Facilities

❖ Marina Boat Launch Ramp Third Boarding Float	\$180,000
Total:	\$180,000

Roadway Improvements

❖ 2015 Pavement Maintenance – Rubberized Cape Seal	\$2,200,000
❖ Curb Ramps Improvements	\$150,000
❖ Cavallo Road/Country Hills Drive Pavement Rehabilitation	\$1,700,000
❖ Sidewalk & Pedestrian Improvements	\$500,000
❖ 2015 Curb, Gutter and Sidewalk Repair Program	\$300,000
Total:	\$4,850,000

Water System

❖ Water Main Replacement at Various Locations	\$625,000
Total:	\$625,000

Completed Projects Grand Total: \$5,655,000

PROJECTS IN PROGRESS

Community Facilities

❖ Prewett Park Improvements	\$2,000,000
Total:	\$2,000,000

Roadway Improvements

❖ Transportation Impact Fee Study	\$150,000
❖ Sidewalk and Pedestrian Improvements	\$500,000
❖ Pavement Plugs & Leveling Courses	\$2,600,000
❖ L Street Improvements Study	\$100,000
❖ Hillcrest Ave. Left Turn at Wild Horse Rd.	\$250,000
❖ CDBG Downtown Roadway Rehabilitation Program	\$1,000,000
❖ Sidewalk Repair Program	\$300,000
Total:	\$4,900,000

Traffic Signals

❖ Traffic Signals at Folsom/Wild Horse	\$330,000
Total:	\$330,000

Wastewater & Storm Drain System

❖ Sewer Main Improvements Program	\$300,000
❖ Sewer Facility Rehabilitation Program	\$1,100,000
❖ Sewer Main Trenchless Rehabilitation	\$2,000,000
❖ West Antioch Creek Channel Improvements	\$6,000,000
❖ Northeast Annexation Infrastructure Improvements	\$1,100,000
❖ Trash Capture Devices	\$200,000
Total:	\$10,700,000

PROJECTS IN PROGRESS
(Continued)

Water System

❖	Country Hills/Vista Grande Water Main Replacement	\$1,000,000
❖	Zone 1 Pipeline Rehabilitation at Highway 4	\$800,000
❖	Water Treatment Plant Disinfection Improvements	\$4,400,000
❖	Sunset Booster Pumping Station Upgrades	\$850,000
❖	Water Studies and Planning	\$50,000
❖	Cathodic Protection Assessment	\$200,000
❖	Water Treatment Plant Improvements	\$250,000
❖	Brackish Water Desalination	\$1,250,000
	Total	\$8,800,000
	Projects in Progress Grand Total:	\$26,730,000

PROJECTS ADDED TO CIP

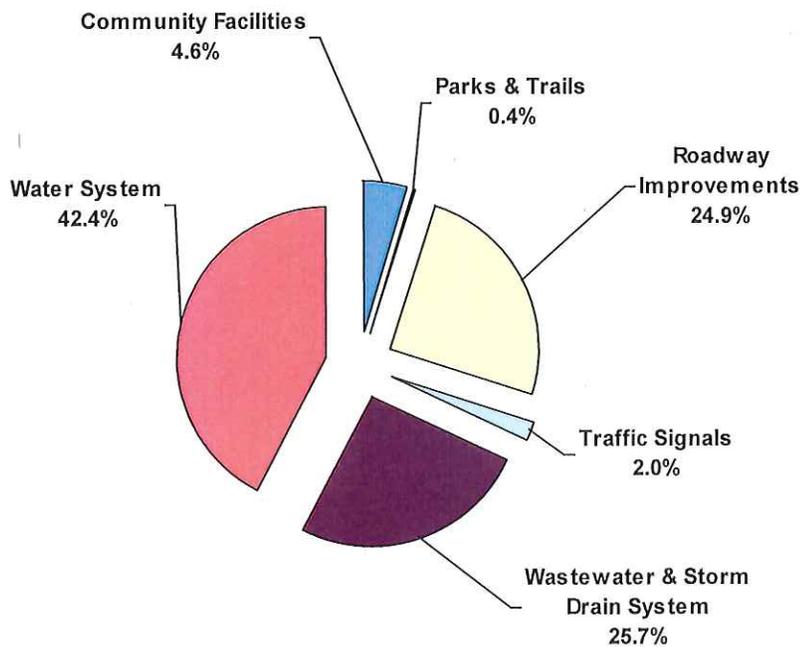
<u>Project No.</u>		<u>Project Estimate</u>	<u>Projected Completion Date</u>
7701	Zone I Pipeline Rehabilitation at Hwy 4	\$800,000	FY 15/16
7926	James Donlon Retaining Wall Rehabilitation	\$100,000	FY 16/17
7019	Marina Parking Lot Rehabilitation	\$50,000	FY 16/17
7702	WTP Filter Valve Replacement	\$300,000	FY 18/19

2016-2021 CIP

Projected Capital Expenditures

(\$ in thousands)

Program Category	Revised FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Community Facilities	\$2,176	\$450	\$0	\$0	\$0	\$0	\$450
Parks & Trails	\$50	\$200	\$0	\$0	\$0	\$0	\$200
Roadway Improvements	\$3,546	\$4,930	\$2,830	\$1,680	\$1,280	\$1,280	\$12,000
Traffic Signals	\$30	\$300	\$300	\$250	\$250	\$0	\$1,100
Wastewater & Storm Drain System	\$3,139	\$6,799	\$1,850	\$2,250	\$650	\$1,150	\$12,699
Water System	\$5,550	\$5,900	\$4,250	\$4,175	\$4,400	\$4,000	\$22,725
Total	\$14,491	\$18,579	\$9,230	\$8,355	\$6,580	\$6,430	\$49,174



Community Facilities

\$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/>	7015	Marina Launch Ramp Restroom Facility						
		DBAW Grant	\$0	\$400	\$0	\$0	\$0	\$0
Project Status:		Planning/Design Stage	\$0	\$400	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7016	Marina Launch Ramp Boarding Float						
		DBAW Grant	\$217	\$0	\$0	\$0	\$0	\$0
Project Status:		COMPLETED	\$217	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7019	Marina Parking Lot Rehabilitation						
		General Fund	\$0	\$50	\$0	\$0	\$0	\$0
Project Status:		Not Initiated	\$0	\$50	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7930	Prewett Park Improvements						
		Mello Roos	\$1,959	\$0	\$0	\$0	\$0	\$0
Project Status:		Under Construction	\$1,959	\$0	\$0	\$0	\$0	\$0
Total	Community Facilities		\$2,176	\$450	\$0	\$0	\$0	\$0

= New Project

Parks & Trails

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/>	7018	Park Facilities Upgrade						
		Park In Leiu Fund	\$0	\$100	\$0	\$0	\$0	\$0
		Delta Fair Fund	\$50	\$100	\$0	\$0	\$0	\$0
Project Status:		Ongoing	\$50	\$200	\$0	\$0	\$0	\$0
Total	Parks & Trails		\$50	\$200	\$0	\$0	\$0	\$0

= *New Project*

Roadway Improvements

\$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/>	7355	Sidewalk and Pedestrian Improvements						
		Measure J	\$134	\$80	\$0	\$0	\$0	\$0
		STP	\$236	\$0	\$0	\$0	\$0	\$0
		TDA	\$50	\$70	\$0	\$0	\$0	\$0
Project Status:	Ongoing		\$420	\$150	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7358	Sidewalk Repair Program						
		Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
Project Status:	Ongoing Program		\$300	\$300	\$300	\$300	\$300	\$300
<input type="checkbox"/>	7359	Pavement Management System Program						
		Gas Tax	\$20	\$30	\$30	\$30	\$30	\$30
Project Status:	Ongoing Program		\$20	\$30	\$30	\$30	\$30	\$30
<input type="checkbox"/>	7361	Ninth Street Roadway Improvements						
		STP Grant	\$85	\$0	\$0	\$0	\$0	\$0
		Measure J	\$15	\$0	\$0	\$0	\$0	\$0
Project Status:	COMPLETED		\$100	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7362	Pavement Preventative Maintenance Program						
		Measure J	\$0	\$1,500	\$0	\$0	\$0	\$0
		Gas Tax	\$1,390	\$1,220	\$1,000	\$700	\$700	\$700
		Cal Recycle	\$152	\$0	\$250	\$0	\$0	\$0
		Sewer Fund	\$0	\$300	\$0	\$0	\$0	\$0
Project Status:	Ongoing Program		\$1,542	\$3,020	\$1,250	\$700	\$700	\$700

= New Project

Roadway Improvements

\$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/> 7363	<i>Hillcrest Ave. Left Turn at Wild Horse Road</i>	Hillcrest AD 26	\$0	\$230	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$0	\$230	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7448	<i>Transportation Impact Fee Study</i>	Measure J	\$150	\$0	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$150	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7746	<i>CDBG Downtown Roadway Rehabilitation Program</i>	Gas Tax	\$0	\$200	\$0	\$0	\$0	\$0
		CDBG Fund	\$10	\$800	\$250	\$250	\$250	\$250
Project Status:	Ongoing Program		\$10	\$1,000	\$250	\$250	\$250	\$250
<input type="checkbox"/> 7748	<i>Country Hills Drive/Cavallo Road Pavement Rehabilitation</i>	Gas Tax	\$875	\$0	\$0	\$0	\$0	\$0
Project Status:	COMPLETED		\$875	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7751	<i>Lone Tree Way Pavement Resurfacing</i>	Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
Project Status:	Not Initiated		\$0	\$0	\$1,000	\$0	\$0	\$0
<input type="checkbox"/> 7912	<i>Golf Course Road Concrete Rehabilitation</i>	Measure J	\$100	\$0	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$100	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7915	<i>2nd Street Pavement Rehabilitation</i>	Gas Tax	\$29	\$0	\$0	\$0	\$0	\$0
Project Status:	COMPLETED		\$29	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7920	<i>Hillcrest Avenue Median Landscape</i>	Measure J	\$0	\$0	\$0	\$400	\$0	\$0
Project Status:	Not Initiated		\$0	\$0	\$0	\$400	\$0	\$0
<input type="checkbox"/> 7925	<i>"L" Street Improvement Study</i>	Measure J	\$0	\$100	\$0	\$0	\$0	\$0

= New Project

817

Roadway Improvements

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
Project Status:	Planning/Design Stage		\$0	\$100	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7926	James Donlon Retaining Wall Rehab							
		Gas Tax	\$0	\$100	\$0	\$0	\$0	\$0
Project Status:	Not Initiated		\$0	\$100	\$0	\$0	\$0	\$0
Total	Roadway Improvements		\$3,546	\$4,930	\$2,830	\$1,680	\$1,280	\$1,280

= New Project

B18

Traffic Signals

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/>	7447	<i>New Traffic Signals-James Donlon Blvd.</i>						
		Traffic Signal Fund	\$0	\$0	\$0	\$250	\$250	\$0
Project Status:		Not Initiated	\$0	\$0	\$0	\$250	\$250	\$0
<input type="checkbox"/>	7450	<i>Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview</i>						
		Traffic Signal Fund	\$30	\$300	\$300	\$0	\$0	\$0
Project Status:		Planning/Design Stage	\$30	\$300	\$300	\$0	\$0	\$0
Total	Traffic Signals		\$30	\$300	\$300	\$250	\$250	\$0

= New Project

B19

Wastewater & Storm Drain System

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/>	7724 Sewer Main Improvements Program							
		Sewer System Improvements Fund	\$150	\$300	\$300	\$300	\$200	\$200
Project Status:	Ongoing Program		\$150	\$300	\$300	\$300	\$200	\$200
<input type="checkbox"/>	7736 Sewer Facility Rehabilitation Program							
		Sewer Fund	\$50	\$1,100	\$150	\$150	\$150	\$150
Project Status:	Ongoing Program		\$50	\$1,100	\$150	\$150	\$150	\$150
<input type="checkbox"/>	7737 West Antioch Creek Channel Improvements							
		Prop 1E Grant	\$0	\$2,997	\$0	\$0	\$0	\$0
		AD 27/31	\$500	\$569	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$0	\$500	\$0	\$500
		Flood Dist Drainage Area Fund	\$1,536	\$0	\$0	\$0	\$0	\$0
		NPDES	\$53	\$83	\$0	\$0		\$0
Project Status:	Planning/Design Stage		\$2,089	\$3,649	\$0	\$500	\$0	\$500
<input type="checkbox"/>	7745 North East Antioch Annexation Infrastructure							
		Annexation Funding Agreement	\$100	\$150	\$1,000	\$1,000	\$0	\$0
Project Status:	Not Initiated		\$100	\$150	\$1,000	\$1,000	\$0	\$0
<input type="checkbox"/>	7750 Trash Capture Devices							
		NPDES	\$150	\$200	\$200	\$100	\$100	\$100
Project Status:	Planning/Design Stage		\$150	\$200	\$200	\$100	\$100	\$100
<input type="checkbox"/>	7923 Sewer Main Trenchless Rehabilitation							
		Sewer Fund	\$600	\$1,400	\$200	\$200	\$200	\$200
Project Status:	Planning/Design Stage		\$600	\$1,400	\$200	\$200	\$200	\$200
Total	Wastewater & Storm Drain System		\$3,139	\$6,799	\$1,850	\$2,250	\$650	\$1,150

= New Project

Water System

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7628	Water Main Replacement Program							
		Water System Improvements Fund	\$1,900	\$800	\$800	\$800	\$800	\$800
Project Status:	Ongoing Program		\$1,900	\$800	\$800	\$800	\$800	\$800
<input type="checkbox"/> 7670	Water Treatment Plant Operations							
		Water Fund	\$0	\$0	\$0	\$530	\$500	\$0
Project Status:	Ongoing Program		\$0	\$0	\$0	\$530	\$500	\$0
<input type="checkbox"/> 7672	Water Studies and Planning							
		Water Fund	\$150	\$50	\$270	\$145	\$150	\$100
Project Status:	Planning/Design Stage		\$150	\$50	\$270	\$145	\$150	\$100
<input type="checkbox"/> 7674	Reservoir Rehabilitation							
		Water Fund	\$0	\$0	\$1,100	\$0	\$900	\$600
Project Status:	Planning/Design Stage		\$0	\$0	\$1,100	\$0	\$900	\$600
<input type="checkbox"/> 7675	Water Treatment Plant Improvements							
		Water Fund	\$250	\$250	\$280	\$200	\$200	\$250
Project Status:	Ongoing Program		\$250	\$250	\$280	\$200	\$200	\$250
<input type="checkbox"/> 7676	James Donlon Pump Station Upgrades							
		Water Fund	\$0	\$0	\$0	\$0	\$50	\$200
Project Status:	Not Initiated		\$0	\$0	\$0	\$0	\$50	\$200
<input type="checkbox"/> 7677	Hillcrest Pump Station Rehabilitation							
		Water Fund	\$0	\$100	\$500	\$0	\$0	\$0
Project Status:	Not Initiated		\$0	\$100	\$500	\$0	\$0	\$0
<input type="checkbox"/> 7682	Water Treatment Plant Solids Handling Improvements							
		Water Fund	\$0	\$0	\$0	\$500	\$0	\$0
Project Status:	Planning/Design Stage		\$0	\$0	\$0	\$500	\$0	\$0
<input type="checkbox"/> 7684	Water Treatment Plant Drainage Capture							
		Water Fund	\$0	\$0	\$0	\$1,700	\$1,800	\$0
Project Status:	Planning/Design Stage		\$0	\$0	\$0	\$1,700	\$1,800	\$0

= New Project

Water System

\$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/> 7690	<i>River Pumping Station Rehabilitation</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$1,000
Project Status:	Not Initiated		\$0	\$0	\$0	\$0	\$0	\$1,000
<input type="checkbox"/> 7692	<i>Inspection/Assessment of the Raw Water Pipelines</i>	Water Fund	\$150	\$0	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$150	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7693	<i>Sunset Booster Pump Station</i>	Water Fund	\$850	\$0	\$0	\$0	\$0	\$0
Project Status:	Under Construction		\$850	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7695	<i>Zone 1 Booster Pump Station</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$50
Project Status:	Not Initiated		\$0	\$0	\$0	\$0	\$0	\$50
<input type="checkbox"/> 7697	<i>Water Treatment Plant Electrical Upgrade</i>	Water Fund	\$300	\$0	\$1,300	\$0	\$0	\$1,000
Project Status:	Planning/Design Stage		\$300	\$0	\$1,300	\$0	\$0	\$1,000
<input type="checkbox"/> 7698	<i>Water Treatment Plant Disinfection Improvements</i>	Water Fund	\$600	\$2,800	\$0	\$0	\$0	\$0
		Water System Improvements Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$600	\$3,800	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7699	<i>Brackish Water Desalination</i>	Water Fund	\$350	\$900	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage		\$350	\$900	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7700	<i>Cathodic Protection Assessment</i>	Water Fund	\$200	\$0	\$0	\$0	\$0	\$0
Project Status:	Under Construction		\$200	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7701	<i>Zone I Pipeline Rehabilitation at HWY 4</i>	Water Fund	\$800	\$0	\$0	\$0	\$0	\$0

= New Project

B22

Water System

\$ in thousands

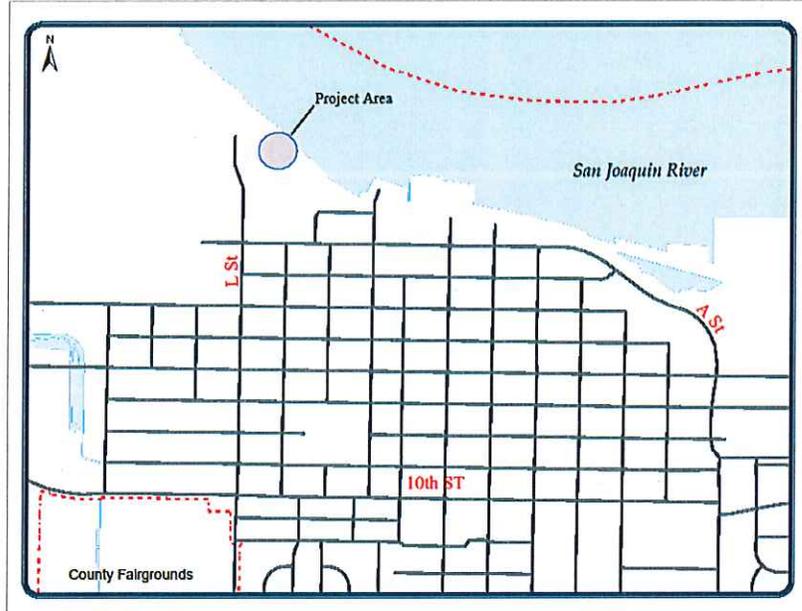
<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
Project Status:	Planning/Design Stage		\$800	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7702	Plant "A" Filter Valves Replacement							
		Water Fund	\$0	\$0	\$0	\$300	\$0	\$0
Project Status:	Not Initiated		\$0	\$0	\$0	\$300	\$0	\$0
Total	Water System		\$5,550	\$5,900	\$4,250	\$4,175	\$4,400	\$4,000

= New Project

Location: Antioch Marina at the foot of "L" Street

Lead Department : Public Works

Est Completion: 2017



Project Description: The project will construct a new restroom facility at the new Marina Launch Ramp.

Justification: The anticipated DBAW grant funding will provide funding for the new restroom facility.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$10	\$0	\$0	\$0	\$0
Construction	\$0	\$370	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
RW and Permits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$400	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
DBAW Grant	\$0	\$400	\$0	\$0	\$0	\$0
Total	\$0	\$400	\$0	\$0	\$0	\$0

Comments:

B24

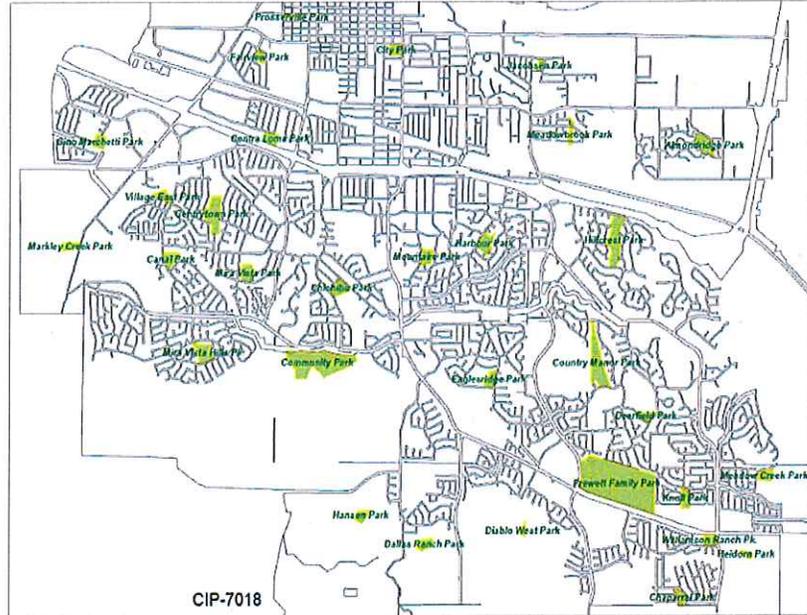
Project Title: Park Facilities Upgrade

Project No: 7018

Location: Citywide

Lead Department : Public Works

Est Completion: 2017



Project Description: Upgrade existing parks

Justification:

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$50	\$200	\$0	\$0	\$0	\$0
TOTAL	\$50	\$200	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Delta Fair Fund	\$50	\$100	\$0	\$0	\$0	\$0
Park In Leiu Fund	\$0	\$100	\$0	\$0	\$0	\$0
Total	\$50	\$200	\$0	\$0	\$0	\$0

Comments:

B25

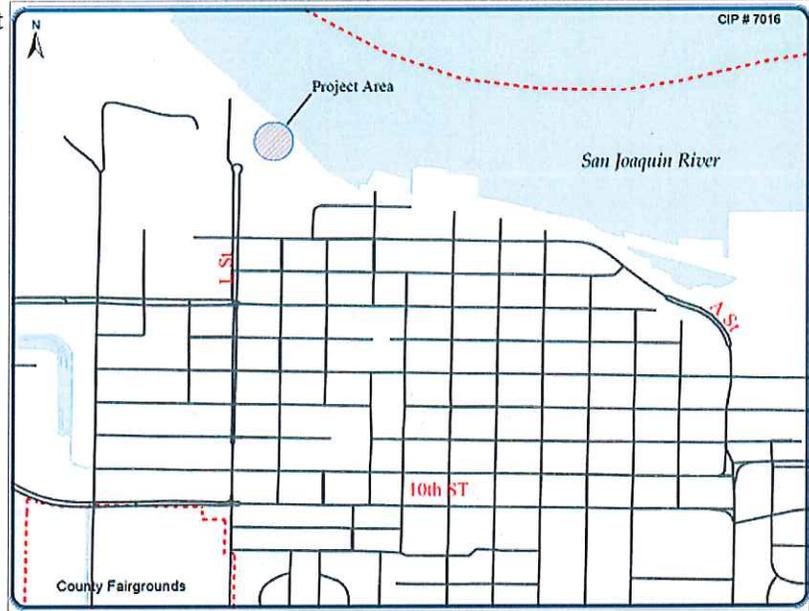
Project Title: Marina Parking Lot Rehabilitation

Project No: 7019

Location: Marina Parking Lot at the end of "L" Street

Lead Department : Public Works

Est Completion: 2016



Project Description: Construct new curb ramps to meet ADA standards, signing and striping of handicap stalls and crosswalks

Justification: In order for occupancy of the marina restaurant, the parking lot must be brought up to current ADA standards.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$50	\$0	\$0	\$0	\$0
TOTAL	\$0	\$50	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	\$0	\$50	\$0	\$0	\$0	\$0
Total	\$0	\$50	\$0	\$0	\$0	\$0

Comments:

B26

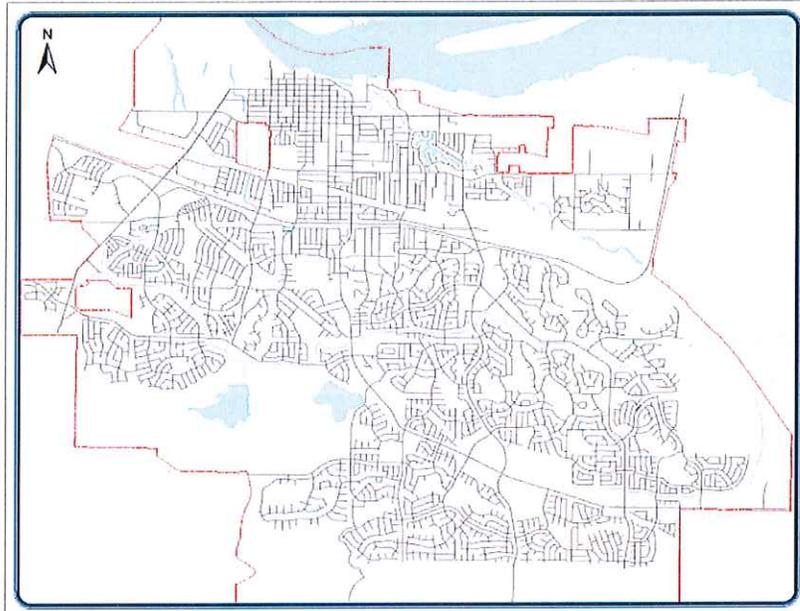
Project Title: Sidewalk and Pedestrian Improvements

Project No: 7355

Location: Various Locations Citywide

Lead Department : Public Works

Est Completion: 2016



Project Description: The project will construct new crosswalks, replace damaged sidewalks, widen existing sidewalks and install new handicap ramps and detectable warning surfaces at each intersection.

Justification: The project will improve pedestrian access to nearby schools and provide new curb ramps to meet ADA standards

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$400	\$150	\$0	\$0	\$0	\$0
TOTAL	\$420	\$150	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$134	\$80	\$0	\$0	\$0	\$0
STP	\$236	\$0	\$0	\$0	\$0	\$0
TDA	\$50	\$70	\$0	\$0	\$0	\$0
Total	\$420	\$150	\$0	\$0	\$0	\$0

Comments:

B27

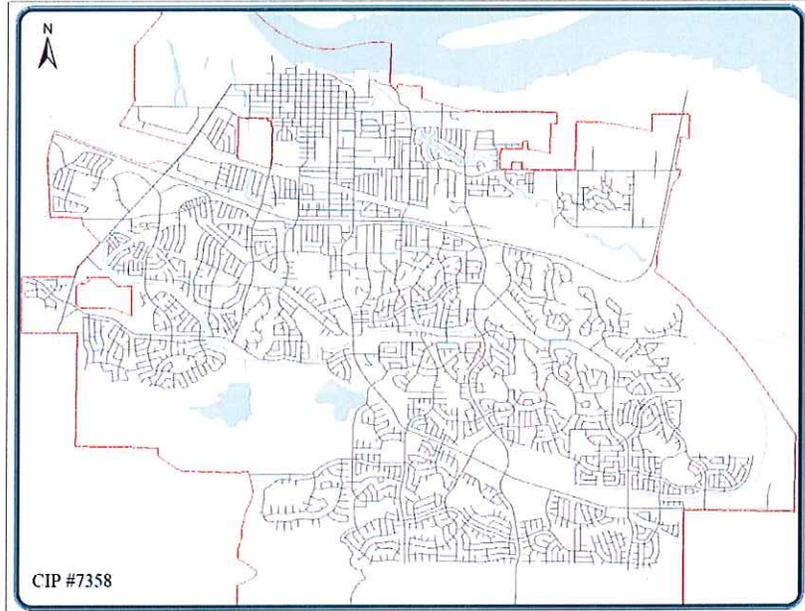
Project Title: Sidewalk Repair Program

Project No: 7358

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The program contracts with a concrete contractor to remove and replace sidewalks that have been damaged or raised due to tree roots or due to utility service repair work. The program installs new curb ramps to bring the city in compliance with ADA .

Justification: Problems arising from age and landscape impacts have caused sections of curb, gutter and sidewalk to uplift, creating a pedestrian hazard. The program removes and replaces existing non ADA compliant sidewalk at curb returns.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and design	\$10	\$10	\$10	\$10	\$10	\$10
Construction Management	\$30	\$30	\$30	\$30	\$30	\$30
Construction	\$260	\$260	\$260	\$260	\$260	\$260
TOTAL	\$300	\$300	\$300	\$300	\$300	\$300

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
Total	\$300	\$300	\$300	\$300	\$300	\$300

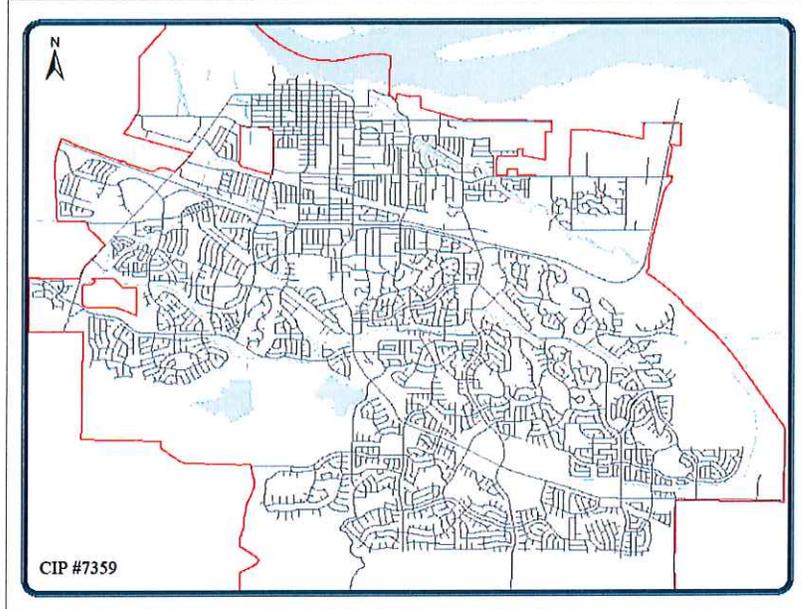
Comments: Funds are allocated to the program from the appropriate sources in addition to the property owner's contributions to the cost of repair.

B28

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The Pavement Management System program evaluates all the streets based on the pavement conditions and recommends pavement repair options.

Justification: A Pavement Management Plan is required as a condition of Measure "J" funding for streets.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$20	\$30	\$30	\$30	\$30	\$30
TOTAL	\$20	\$30	\$30	\$30	\$30	\$30

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$20	\$30	\$30	\$30	\$30	\$30
Total	\$20	\$30	\$30	\$30	\$30	\$30

Comments:

B29

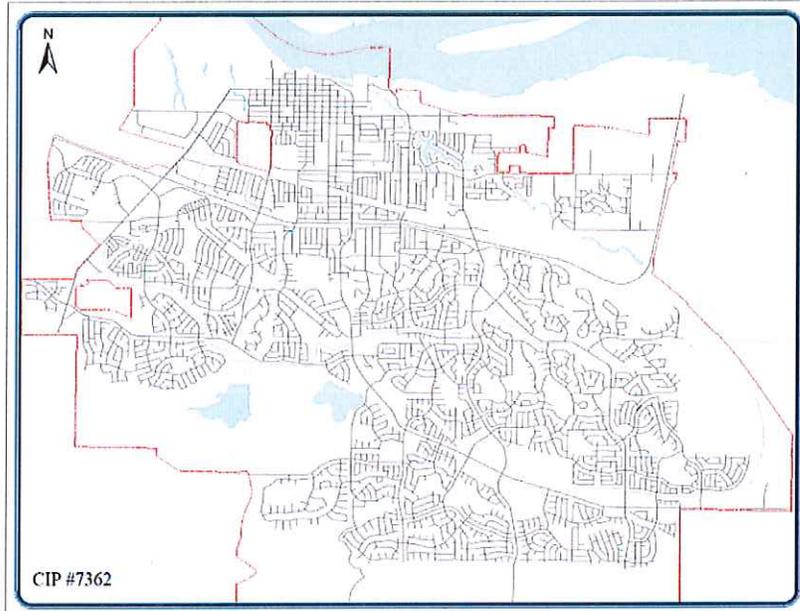
Project Title: Pavement Preventative Maintenance Program

Project No: 7362

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The City Pavement Preventative Maintenance Program provides pavement preservation treatments such as cape seal, slurry seal and other preventative maintenance treatments to extend the road's life expectancy.

Justification: The program implements the Pavement Management System program and recommendations.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$32	\$0	\$10	\$10	\$10	\$10
Construction	\$1,430	\$3,000	\$1,220	\$670	\$670	\$670
Construction Management	\$80	\$20	\$20	\$20	\$20	\$20
TOTAL	\$1,542	\$3,020	\$1,250	\$700	\$700	\$700

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$1,390	\$1,220	\$1,000	\$700	\$700	\$700
Sewer Fund	\$0	\$300	\$0	\$0	\$0	\$0
Cal Recycle	\$152	\$0	\$250	\$0	\$0	\$0
Measure J	\$0	\$1,500	\$0	\$0	\$0	\$0
Total	\$1,542	\$3,020	\$1,250	\$700	\$700	\$700

Comments: The program includes yearly maintenance construction contracts such as slurry seal, crack seal and other preventative maintenance projects.

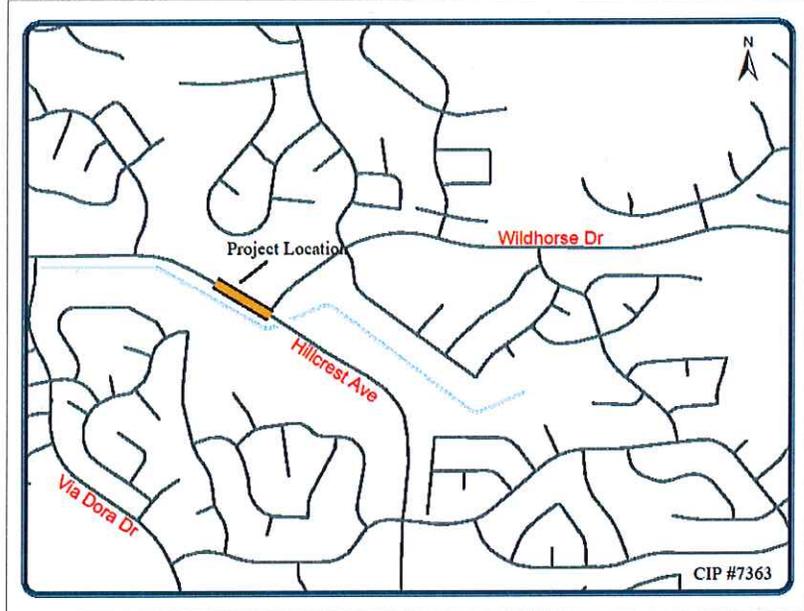
Project Title: Hillcrest Ave. Left Turn at Wild Horse Road

Project No: 7363

Location: Hillcrest Avenue at Wild Horse Road

Lead Department : Public Works

Est Completion: 2017



Project Description: Extend the Hillcrest Avenue left turn pocket at Wild Horse Road.

Justification: Additional capacity is necessary for build out of the development to the east and future extension of Wild Horse Road to Slatten Ranch Road

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$210	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
TOTAL	\$0	\$230	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Hillcrest AD 26	\$0	\$230	\$0	\$0	\$0	\$0
Total	\$0	\$230	\$0	\$0	\$0	\$0

Comments:

831

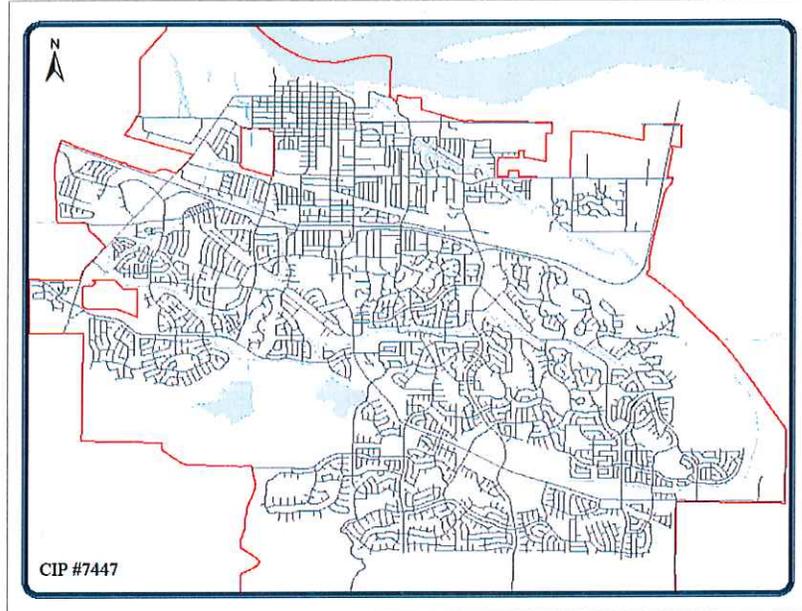
Project Title: *New Traffic Signals-James Donlon Blvd.*

Project No: 7447

Location: James Donlon Blvd west of Somersville Road

Lead Department : Public Works

Est Completion: 2020



Project Description: Install new traffic signals and interconnect system on James Donlon Blvd west of Somersville Road

Justification: Developer has contributed \$500,000 funding to the City for construction of two traffic signals on James Donlon Blvd

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$25	\$25	\$0
Construction	\$0	\$0	\$0	\$215	\$215	\$0
Construction Management	\$0	\$0	\$0	\$10	\$10	\$0
TOTAL	\$0	\$0	\$0	\$250	\$250	\$0

Project Funding (\$ in thousands)

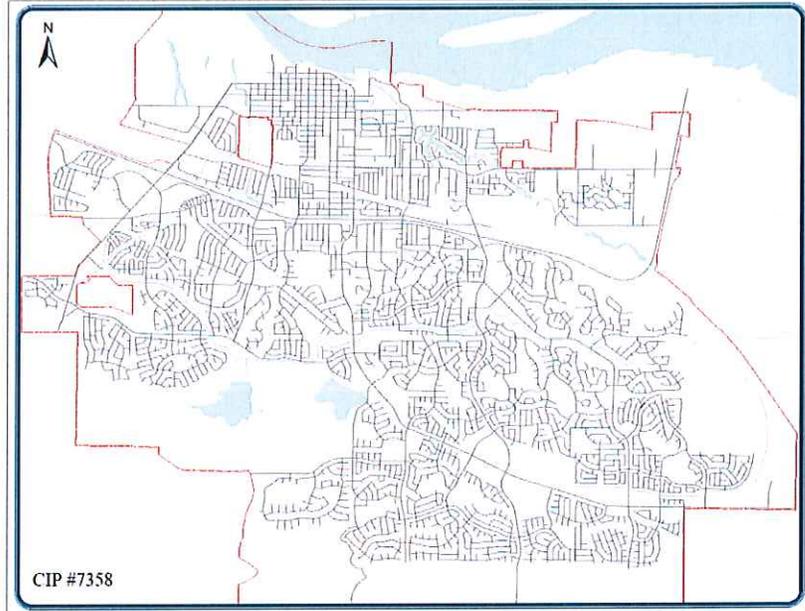
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	\$0	\$0	\$0	\$250	\$250	\$0
Total	\$0	\$0	\$0	\$250	\$250	\$0

Comments:

Location: Citywide

Lead Department : Public Works

Est Completion: 2016



Project Description: The study will update the current traffic impact fee program.

Justification: The existing traffic signal fee program is used to finance the construction of traffic signal improvements. The new study will be expanded to include other transportation improvements needed to support new developments throughout the City.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$150	\$0	\$0	\$0	\$0	\$0
TOTAL	\$150	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$150	\$0	\$0	\$0	\$0	\$0
Total	\$150	\$0	\$0	\$0	\$0	\$0

Comments:

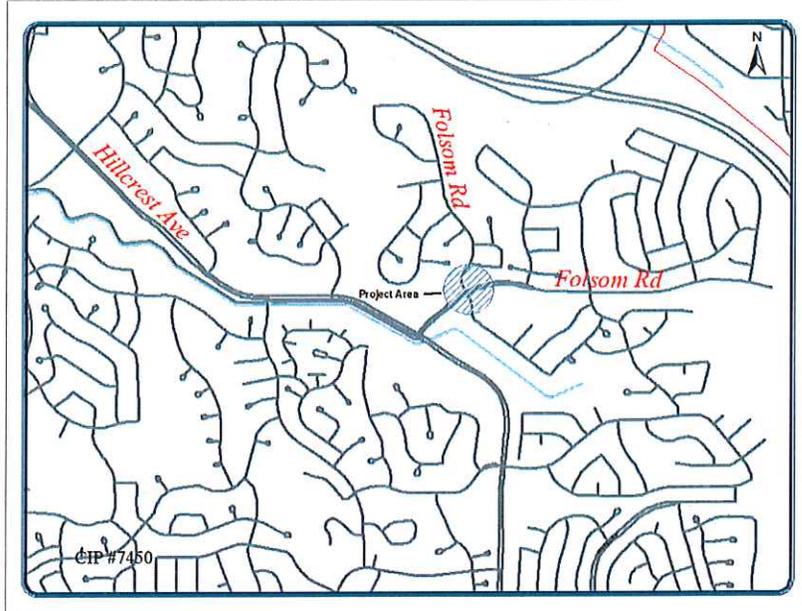
Project Title: Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview

Project No: 7450

Location: Wild Horse Road and Folsom Drive, east of Hillcrest Avenue

Lead Department : Public Works

Est Completion: 2018



Project Description: Install new traffic signals: 1. Wild Horse Road at Folsom Drive, 2. Contra Loma Bl and Longview Road. 3. L & 10th Street

Justification: New traffic signals are warranted at these locations

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$30	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$20	\$0	\$0	\$0
Construction	\$0	\$280	\$280	\$0	\$0	\$0
TOTAL	\$30	\$300	\$300	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	\$30	\$300	\$300	\$0	\$0	\$0
Total	\$30	\$300	\$300	\$0	\$0	\$0

Comments:

B34

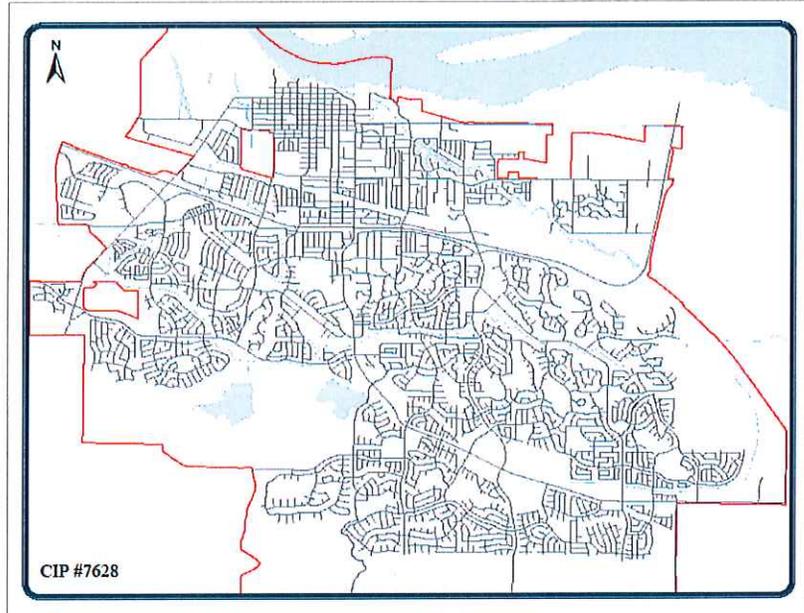
Project Title: Water Main Replacement Program

Project No: 7628

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The projects consists of replacing the existing water facilities as defined in the Water System Master Plan and as requested by Public Works Dept. to improve efficiency in the existing system.

Justification: Portions of the existing water system are aging and/or have experienced failures due to deterioration and are in need of replacement and upgrades.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$40	\$40	\$40	\$40	\$40	\$40
Construction	\$1,800	\$700	\$700	\$700	\$700	\$700
Construction Management	\$60	\$60	\$60	\$60	\$60	\$60
TOTAL	\$1,900	\$800	\$800	\$800	\$800	\$800

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	\$1,900	\$800	\$800	\$800	\$800	\$800
Total	\$1,900	\$800	\$800	\$800	\$800	\$800

Comments:

835

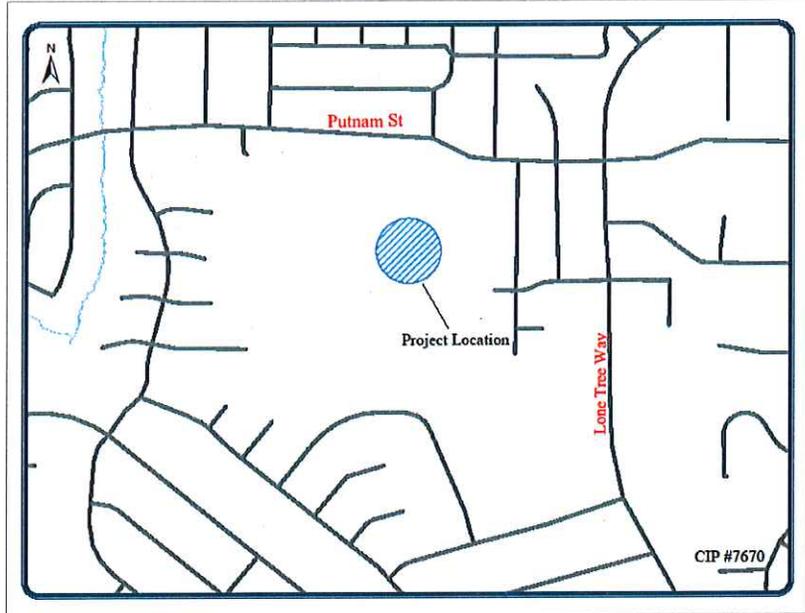
Project Title: Water Treatment Plant Operations

Project No: 7670

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: On-going Improvements



Project Description: Replacement of granular activated carbon (GAC) filters of both "A" and "B" Plants at the Water Treatment Plant.

Justification: The GAC filters must be replaced every four to five years to perform efficiently.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$50	\$0	\$0
Construction	\$0	\$0	\$0	\$480	\$500	\$0
TOTAL	\$0	\$0	\$0	\$530	\$500	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$530	\$500	\$0
Total	\$0	\$0	\$0	\$530	\$500	\$0

Comments:

B36

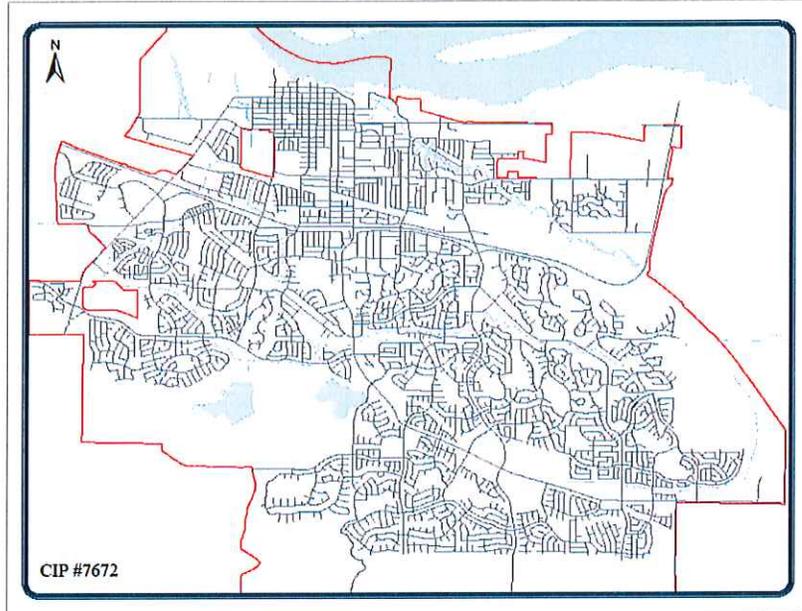
Project Title: *Water Studies and Planning*

Project No: 7672

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Studies



Project Description: Prepare the following studies: Urban Water Management Plan Update, Watershed Sanitary Survey Update, Integrated Regional Water Management Plan and documents to support sustainable water management act.

Justification: Provide updated information and direction regarding various water management

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$150	\$50	\$270	\$145	\$150	\$100
TOTAL	\$150	\$50	\$270	\$145	\$150	\$100

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$150	\$50	\$270	\$145	\$150	\$100
Total	\$150	\$50	\$270	\$145	\$150	\$100

Comments:

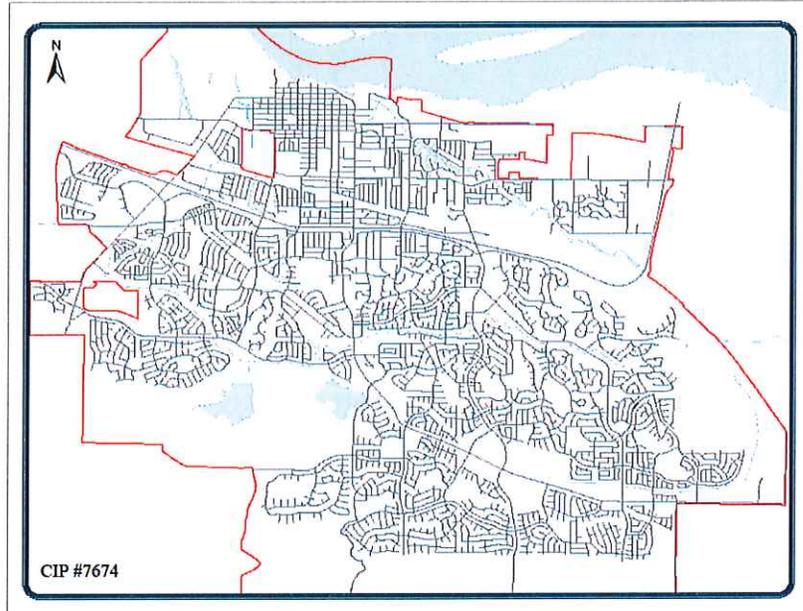
Project Title: Reservoir Rehabilitation

Project No: 7674

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Improvements



Project Description: The project will include a report study, seismic upgrade and the installation of four (4) mixers and a sampling station.

Justification:

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$20	\$0	\$25	\$25
Construction	\$0	\$0	\$980	\$0	\$860	\$560
Construction Management	\$0	\$0	\$10	\$0	\$15	\$15
TOTAL	\$0	\$0	\$1,010	\$0	\$900	\$600

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$1,100	\$0	\$900	\$600
Total	\$0	\$0	\$1,100	\$0	\$900	\$600

Comments: Inspections and repairs of City's facilities are mandated by the State Department of Public Health.

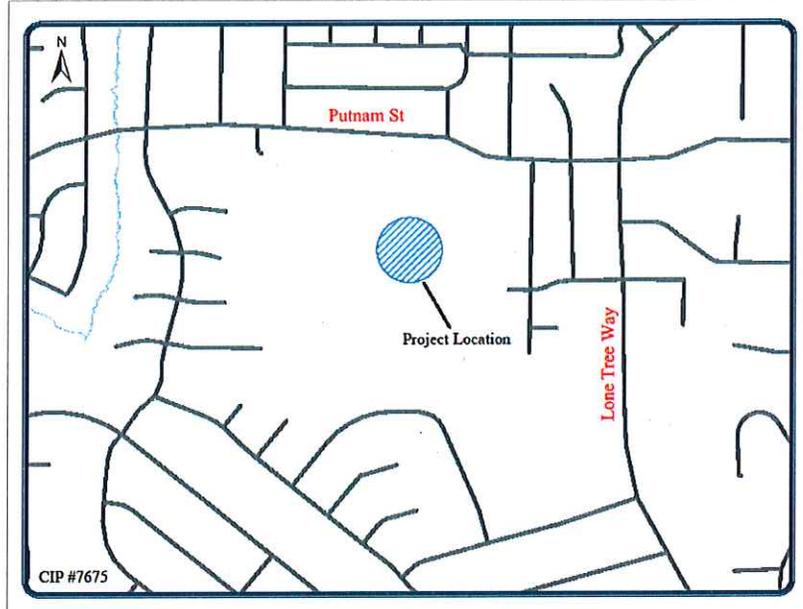
Project Title: Water Treatment Plant Improvements

Project No: 7675

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: On-going Improvements



Project Description: Replacement of deteriorating equipment, design and construction of new facilities, review study of channel settlement along Westside filter, upgrade SCADA, install new controls for plant A, replace scrubbers.

Justification: Upgrades to the plant are required to maintain and/or improve the efficiency of the facility.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$20	\$20	\$20	\$20	\$20	\$20
Construction	\$230	\$230	\$260	\$180	\$180	\$230
TOTAL	\$250	\$250	\$280	\$200	\$200	\$250

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$250	\$250	\$280	\$200	\$200	\$250
Total	\$250	\$250	\$280	\$200	\$200	\$250

Comments: The improvements incl. replacing Zone II flow meters @ Plant A, Structural Inspection of WTP, Install roadway hatch covers at Plant A Fire Escape, Upgrade SCADA, Computerized Maintenance Management System, Plant A & B Clearwell Improvements.

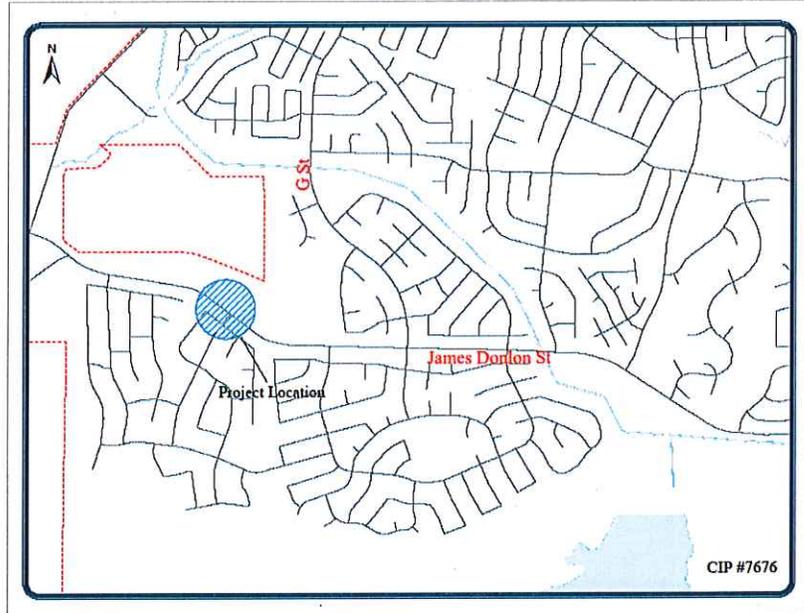
Project Title: James Donlon Pump Station Upgrades

Project No: 7676

Location: James Donlon Boulevard

Lead Department : Public Works

Est Completion: 2020



Project Description: This project will replace the water pumps and motors at this facility.

Justification: The pumps and motors at this pump station are aging and require replacement to improve reliability and efficiency.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$180
Construction Management	\$0	\$0	\$0	\$0	\$0	\$20
TOTAL	\$0	\$0	\$0	\$0	\$50	\$200

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$50	\$200
Total	\$0	\$0	\$0	\$0	\$50	\$200

Comments:

B40

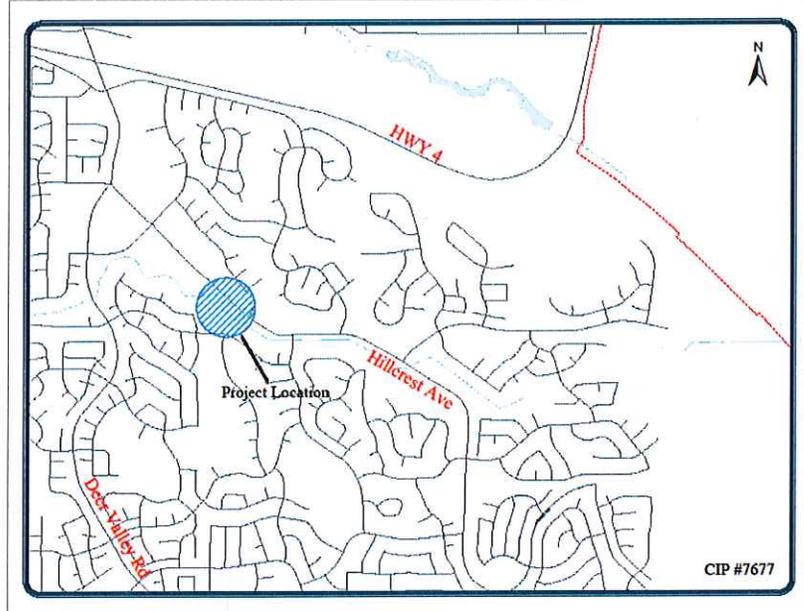
Project Title: Hillcrest Pump Station Rehabilitation

Project No: 7677

Location: Hillcrest Avenue

Lead Department : Public Works

Est Completion: 2018



Project Description: Replace outdated electrical panels, pumps, motors, control valves and install a new mag meter.

Justification: Facility is aging and requires improvements for reliability and efficiency.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$470	\$0	\$0	\$0
Construction Management	\$0	\$0	\$30	\$0	\$0	\$0
TOTAL	\$0	\$100	\$500	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$100	\$500	\$0	\$0	\$0
Total	\$0	\$100	\$500	\$0	\$0	\$0

Comments:

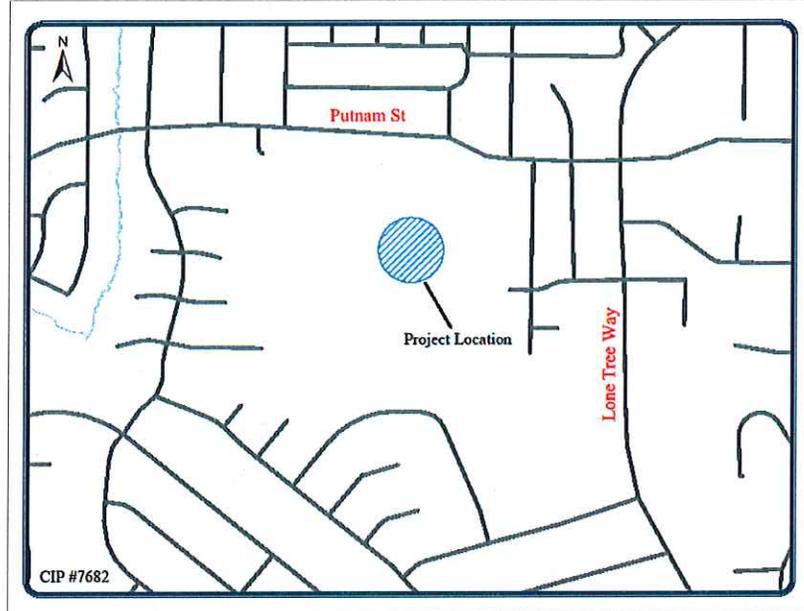
Project Title: Water Treatment Plant Solids Handling Improvements

Project No: 7682

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: 2019



Project Description: Evaluate alternate solids handlings and dewatering system and construct a permanent solids handlings and dewatering system.

Justification: The existing facility is a rental system. A City owned permanent system may be more cost effective.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$450	\$0	\$0
Construction Management	\$0	\$0	\$0	\$50	\$0	\$0
TOTAL	\$0	\$0	\$0	\$500	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$500	\$0	\$0
Total	\$0	\$0	\$0	\$500	\$0	\$0

Comments:

842

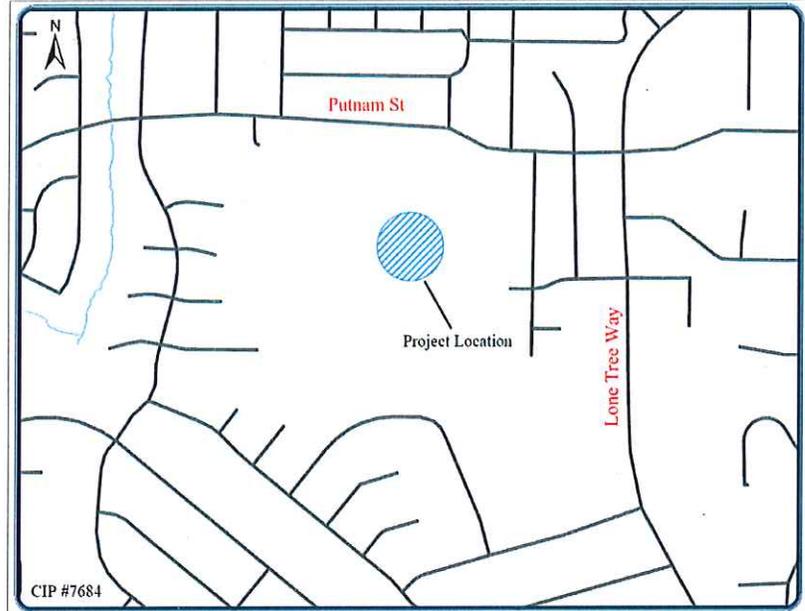
Project Title: Water Treatment Plant Drainage Capture

Project No: 7684

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: 2020



Project Description: Upgrade existing sludge lagoon including removal of accumulated solids, stabilization of banks and installation of decant/disposal system or construct a new facility.

Justification: The City requires additional capacity to accommodate emptying the clarifiers for routine or special maintenance.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$150	\$150	\$0
Construction	\$0	\$0	\$0	\$1,500	\$1,600	\$0
Construction Management	\$0	\$0	\$0	\$50	\$50	\$0
TOTAL	\$0	\$0	\$0	\$1,700	\$1,800	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$1,700	\$1,800	\$0
Total	\$0	\$0	\$0	\$1,700	\$1,800	\$0

Comments:

B43

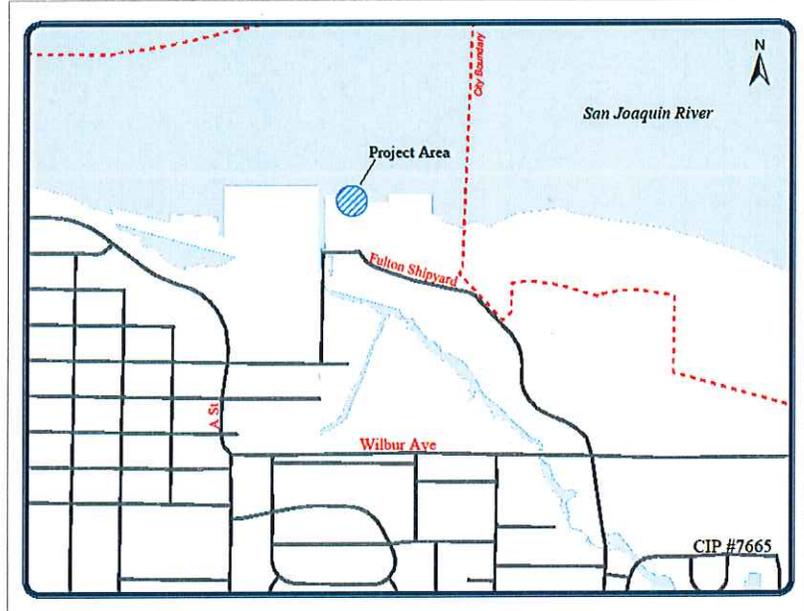
Project Title: River Pumping Station Rehabilitation

Project No: 7690

Location: Raw water pumping station at Fulton Shipyard Road Boat Ramp

Lead Department : Public Works

Est Completion: 2021



Project Description: The project will include rehabilitation of the pumping facility, improving surge control and building ventilation, replacing the pump control system and the discharge pipeline.

Justification: The existing raw water pumping facility is aging and in need of rehabilitation to continue operating efficiently.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$100
Construction	\$0	\$0	\$0	\$0	\$0	\$850
Construction Management	\$0	\$0	\$0	\$0	\$0	\$50
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,000

Comments:

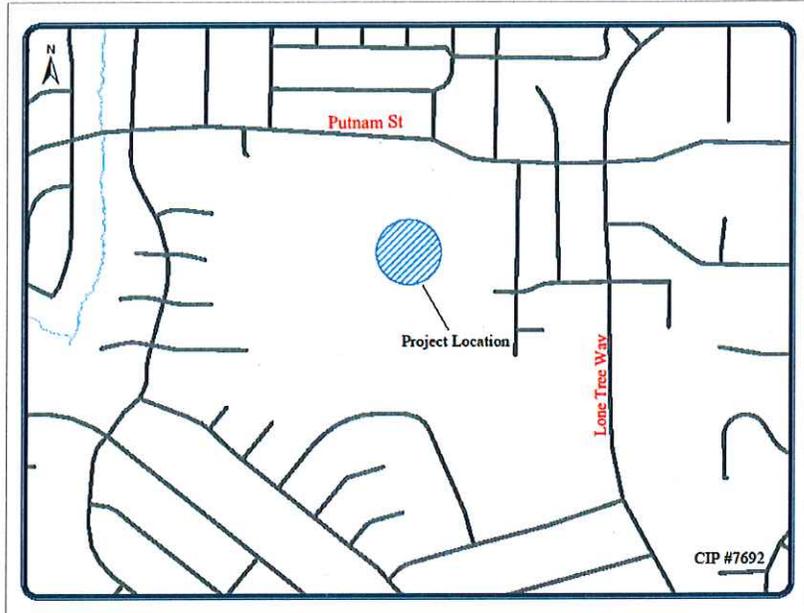
B44

Project Title: Inspection/Assessment of the Raw Water Pipelines Project No: 7692

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: 2016



Project Description: First phase will include internal inspection of the existing raw water pipeline and potential cleaning of the line. Second phase will include feasibility study and preliminary planning/design of parallel pipeline.

Justification: Friction calculations suggest that the pipeline is partially filled with debris. Examine the condition of the raw water pipelines and pipeline capacity .

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$150	\$0	\$0	\$0	\$0	\$0
TOTAL	\$150	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$150	\$0	\$0	\$0	\$0	\$0
Total	\$150	\$0	\$0	\$0	\$0	\$0

Comments:

B45

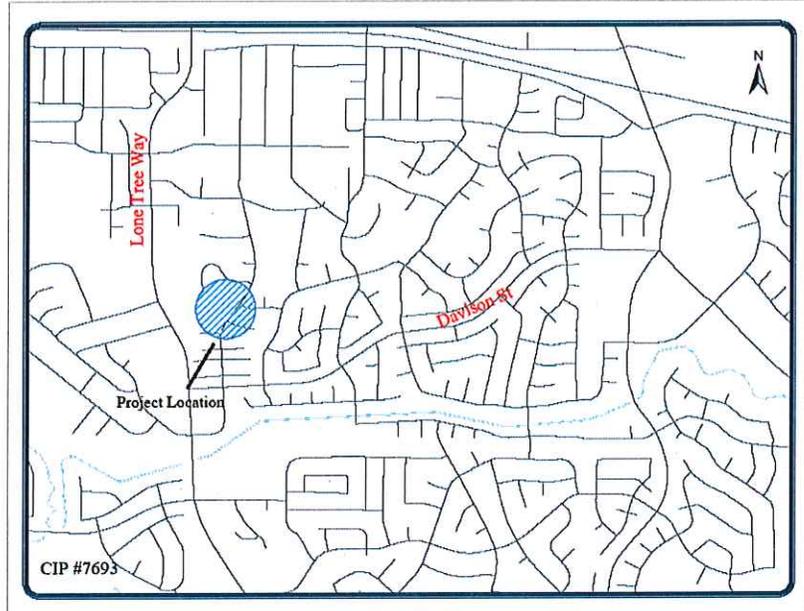
Project Title: *Sunset Booster Pump Station*

Project No: *7693*

Location: Sunset Lane

Lead Department : Public Works

Est Completion: 2015



Project Description: Demolition of existing underground booster pumping station and installation of a new booster pump station (BPS) with two smaller pumps to supply up to peak hour flow. New facilities will be housed in a one-story building

Justification: The existing pumping equipment is located below grade in vaults that require confined space entry procedures and have inadequate space for proper maintenance access.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$30	\$0	\$0	\$0	\$0	\$0
Construction	\$800	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
TOTAL	\$850	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$850	\$0	\$0	\$0	\$0	\$0
Total	\$850	\$0	\$0	\$0	\$0	\$0

Comments:

B46

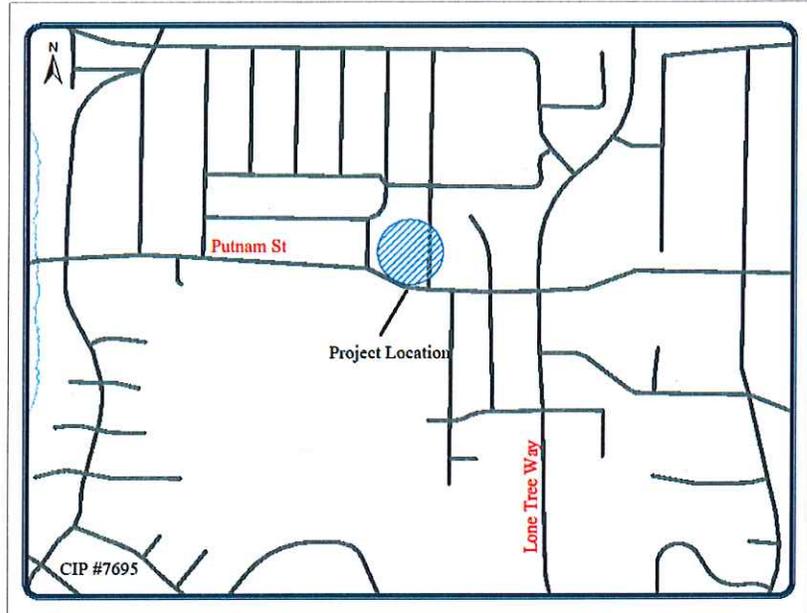
Project Title: Zone 1 Booster Pump Station

Project No: 7695

Location: "D" Street and Putnam Street

Lead Department: Public Works

Est Completion: 2020



Project Description: Decommissioning of the Zone 1 Booster Pumping Station including removing the existing pumps, motor, hydraulic variable speed drives, and electrical equipment and sealing piping connections.

Justification: The City has decreased the size of Zone I boundaries and has no future needs to operate the Zone I BPS.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$0	\$0	\$0	\$0	\$50
TOTAL	\$0	\$0	\$0	\$0	\$0	\$50

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$0	\$0	\$0	\$0	\$0	\$50

Comments:

B47

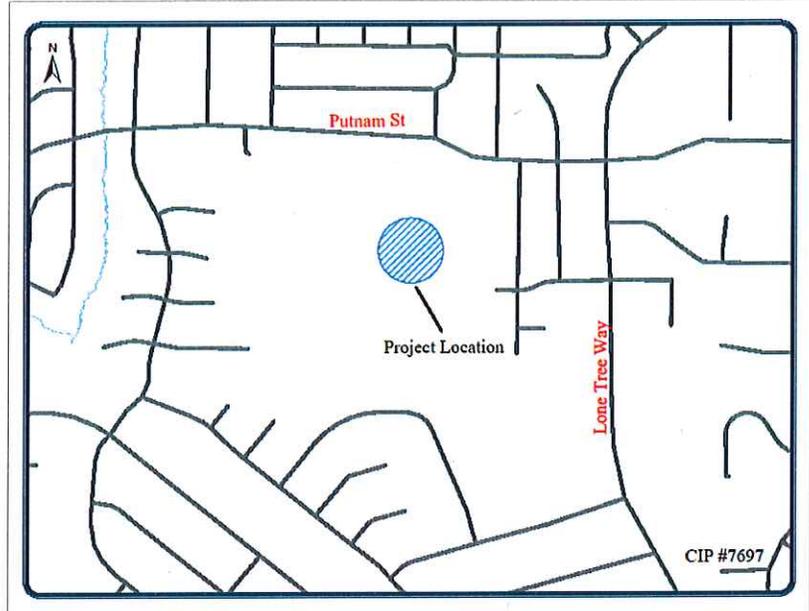
Project Title: Water Treatment Plant Electrical Upgrade

Project No: 7697

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: 2020



Project Description: Electrical system study and improvements.

Justification: Electrical wiring to pumps and drive units need to be brought to code.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$300	\$0	\$1,300	\$0	\$0	\$1,000
TOTAL	\$300	\$0	\$1,300	\$0	\$0	\$1,000

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$300	\$0	\$1,300	\$0	\$0	\$1,000
Total	\$300	\$0	\$1,300	\$0	\$0	\$1,000

Comments:

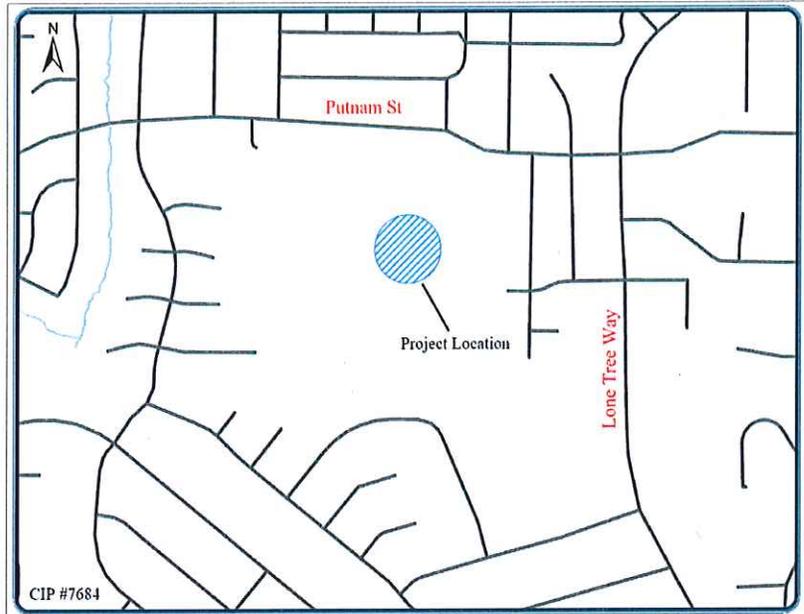
B48

Project Title: Water Treatment Plant Disinfection Improvements Project No: 7698

Location: Water Treatment Plant

Lead Department : Public Works

Est Completion: 2017



Project Description: The water treatment plant currently utilizes chlorine and ammonia gas as part of the pre-treatment and post treatment operation. The project will analyze various alternative disinfection procedures and implement the most desirable process

Justification: Due to increasingly stringent regulations requirements and increased maintenance costs associated with chlorine and ammonia gas. The City is evaluating an alternative disinfection process.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$600	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,800	\$0	\$0	\$0	\$0
TOTAL	\$600	\$3,800	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
Water Fund	\$600	\$2,800	\$0	\$0	\$0	\$0
Total	\$600	\$3,800	\$0	\$0	\$0	\$0

Comments:

B49

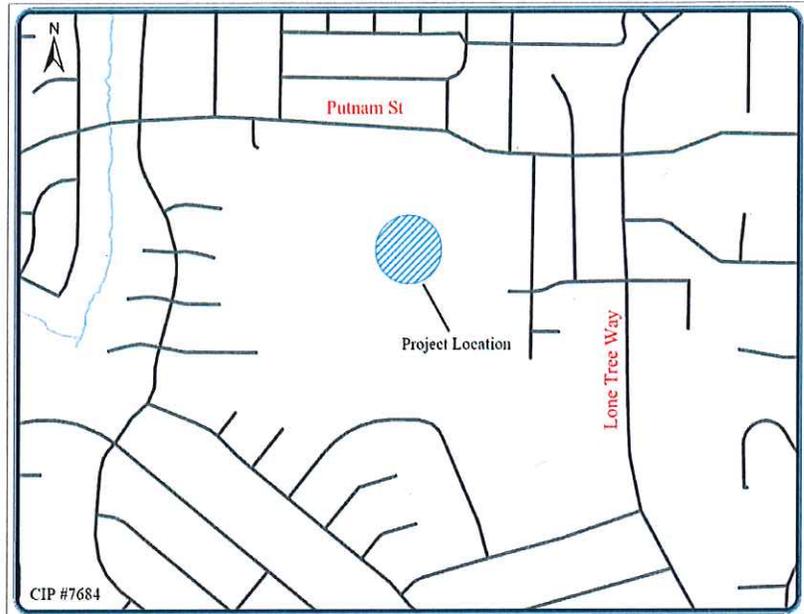
Project Title: *Brackish Water Desalination*

Project No: 7699

Location: Water Treatment Plant

Lead Department : Public Works

Est Completion: To Be Determined



Project Description: Build a 15 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content.

Justification: This process will enable the City the ability to treat river water throughout the year. It would also be an alternate or additional source of water to CCWD's canal and provide the City with a sustainable source of water during drought years.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$350	\$900	\$0	\$0	\$0	\$0
TOTAL	\$350	\$900	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$350	\$900	\$0	\$0	\$0	\$0
Total	\$350	\$900	\$0	\$0	\$0	\$0

Comments:

B50

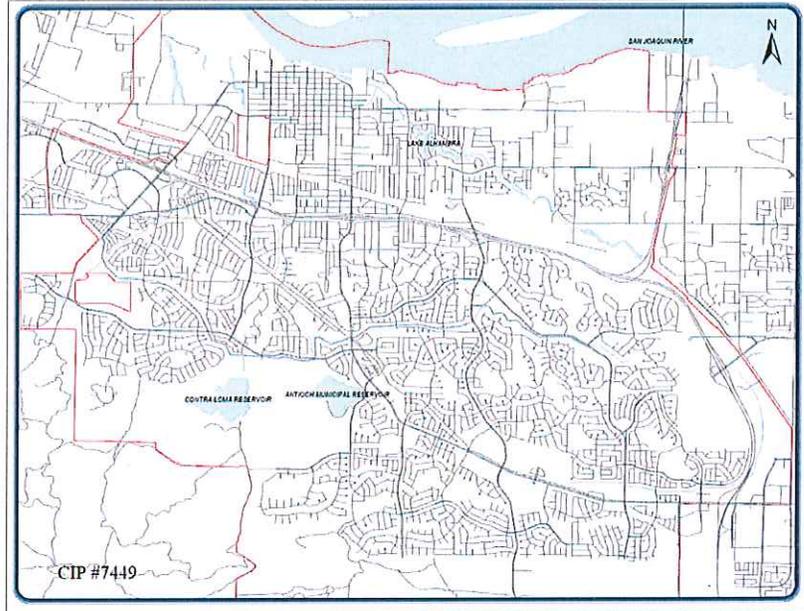
Project Title: *Cathodic Protection Assessment*

Project No: 7700

Location: Citywide

Lead Department : Public Works

Est Completion: 2016



Project Description: Evaluate and repair water system cathodic protection facilities through the City.

Justification: Aging cathodic protection facilities are in need of evaluation.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$200	\$0	\$0	\$0	\$0	\$0
TOTAL	\$200	\$0	\$0	\$0	\$0	\$0

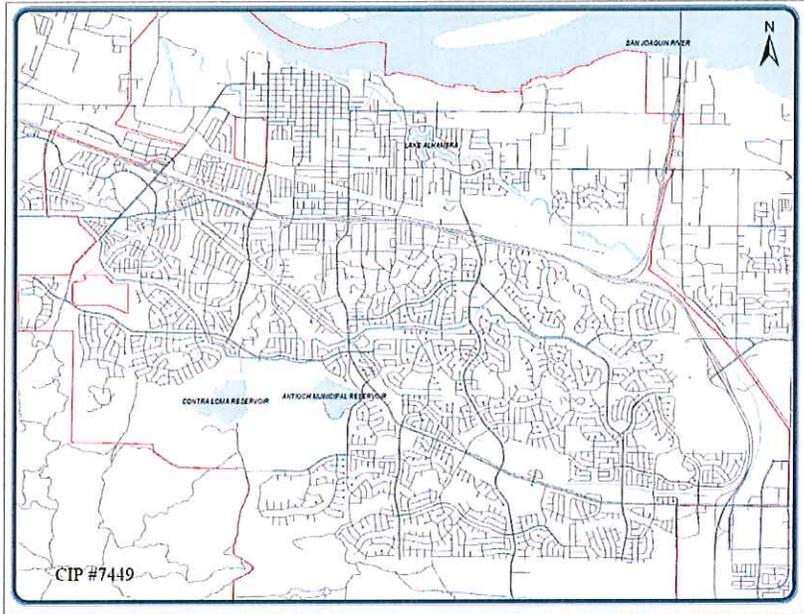
Project Funding (\$ in thousands)						
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$200	\$0	\$0	\$0	\$0	\$0
Total	\$200	\$0	\$0	\$0	\$0	\$0

Comments:

Project Title: Zone I Pipeline Rehabilitation at HWY 4

Project No: 7701

Location: "D" Street at HWY 4



Lead Department : Public Works

Est Completion: 2017

Project Description: New valve and air/vacuum relief to be installed on the rehabilitated segment. Slip lining the existing pipeline within the State Route 4 right of way with PVC pipes.

Justification: Zone I transmission pipeline is a critical portion of the City's infrastructure for conveying water to the downtown. During construction of HWY 4 project, excessive moisture was encountered exposing numerous leaking pipeline connections.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$680	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
TOTAL	\$800	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$800	\$0	\$0	\$0	\$0	\$0
Total	\$800	\$0	\$0	\$0	\$0	\$0

Comments:

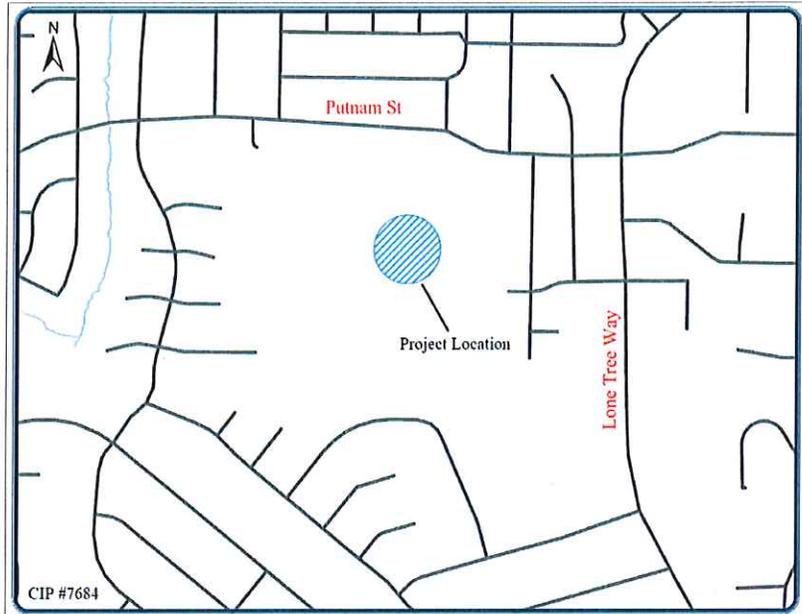
Project Title: Plant "A" Filter Valves Replacement

Project No: 7702

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: 2017



Project Description: Replace four filter valves at Plant "A".

Justification: Four of the eight filter valves at Plant "A" have been in the system for a long period of time and are currently leaking while in the closed position.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$300	\$0	\$0
TOTAL	\$0	\$0	\$0	\$300	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$300	\$0	\$0
Total	\$0	\$0	\$0	\$300	\$0	\$0

Comments:

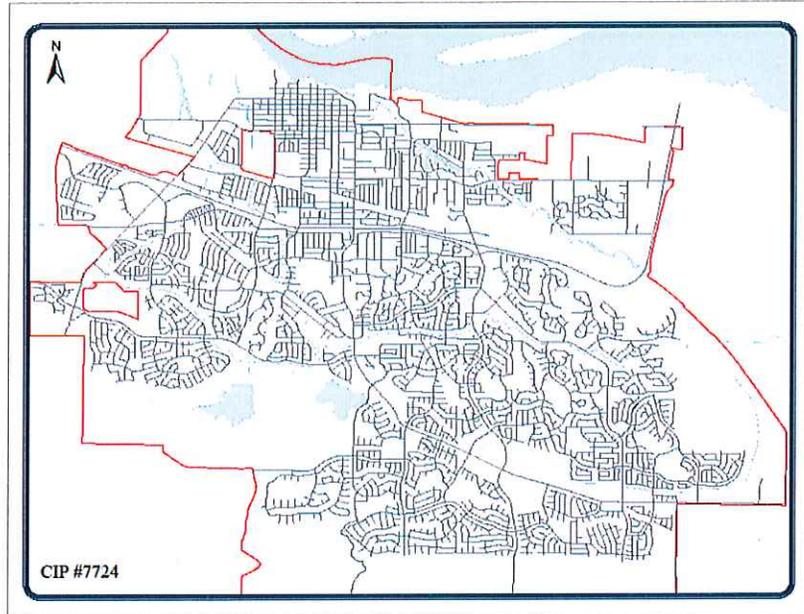
Project Title: Sewer Main Improvements Program

Project No: 7724

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: Improvement to the existing sanitary sewer collection system to renovate aging pipes or improve capacity.

Justification: The Wastewater System Collection Master Plan and the Public Works Dept. have identified existing sewer lines to be upgraded.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$10	\$10	\$10	\$10
Construction	\$140	\$270	\$270	\$270	\$180	\$180
Construction Management	\$0	\$20	\$20	\$20	\$10	\$10
TOTAL	\$150	\$300	\$300	\$300	\$200	\$200

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer System Improvements Fund	\$150	\$300	\$300	\$300	\$200	\$200
Total	\$150	\$300	\$300	\$300	\$200	\$200

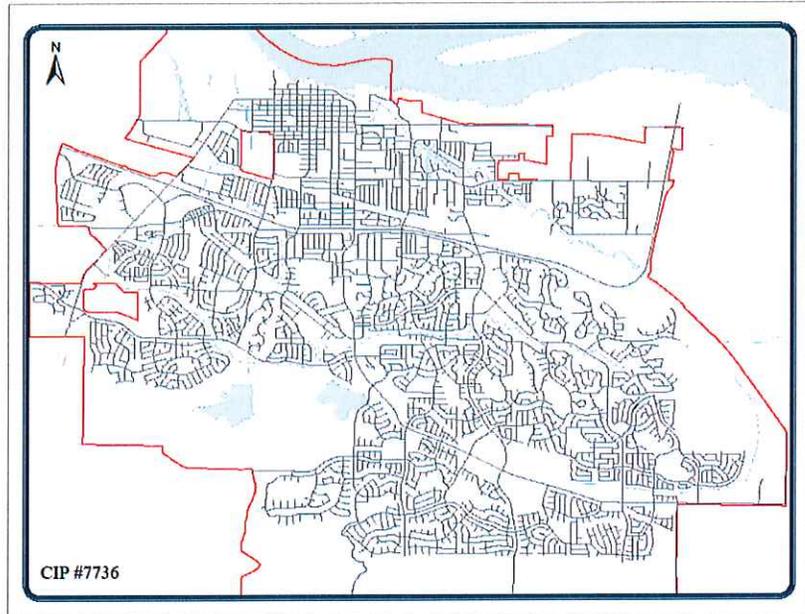
Comments:

B54

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: This work includes pipe lining, replacement and additional capacity upgrades due to detritions in the sewer lines.

Justification: These improvements reduce maintenance cost, prevent overflows and improve sewer flow capacity.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$25	\$0	\$0	\$0	\$0
Construction	\$50	\$1,050	\$150	\$150	\$150	\$150
Construction Management	\$0	\$25	\$0	\$0	\$0	\$0
TOTAL	\$50	\$1,100	\$150	\$150	\$150	\$150

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	\$50	\$1,100	\$150	\$150	\$150	\$150
Total	\$50	\$1,100	\$150	\$150	\$150	\$150

Comments:

Location: West Antioch Creek from 10th Street to the railroad tracks.

Lead Department : Public Works

Est Completion: 2021

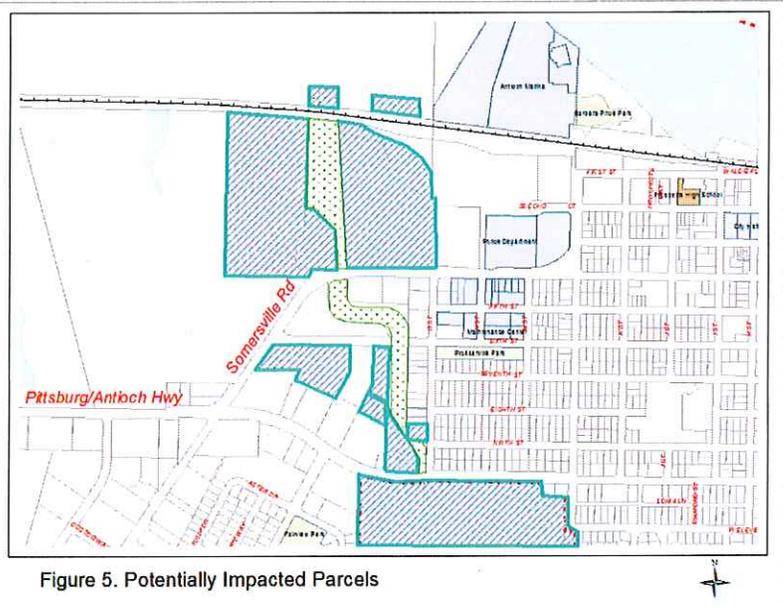


Figure 5. Potentially Impacted Parcels

Project Description: The County Flood Control is partnering with the City of Antioch to replace the concrete ditch at 10th St. with new box culverts and de-silting the West Antioch Creek. The project includes the acquisition of property in the area shown in diagram above.

Justification: This project will establish the 25-year storm flow capacity and flood protection level.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$489	\$83	\$0	\$50	\$0	\$20
RW and Permits	\$1,600	\$266	\$0	\$20	\$0	\$0
Construction	\$0	\$3,000	\$0	\$400	\$0	\$450
Construction Management	\$0	\$300	\$0	\$30	\$0	\$30
TOTAL	\$2,089	\$3,649	\$0	\$500	\$0	\$500

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	\$53	\$83	\$0	\$0		\$0
Unfunded	\$0	\$0	\$0	\$500	\$0	\$500
Flood Dist Drainage Area Fund	\$1,536	\$0	\$0	\$0	\$0	\$0
Prop 1E Grant	\$0	\$2,997	\$0	\$0	\$0	\$0
AD 27/31	\$500	\$569	\$0	\$0	\$0	\$0
Total	\$2,089	\$3,649	\$0	\$500	\$0	\$500

Comments: Design and permit work is under way. Staff is pursuing grant funding opportunities and other funding sources to fund the project shortfall

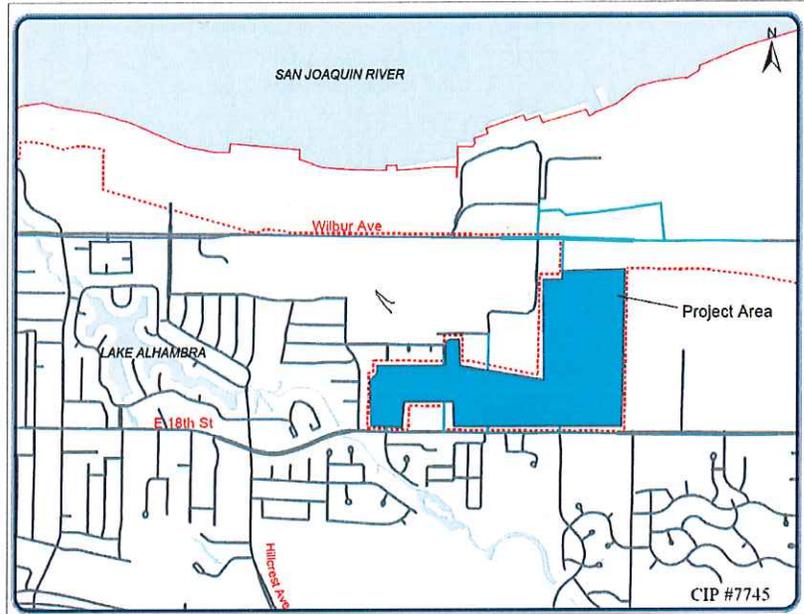
Project Title: North East Antioch Annexation Infrastructure

Project No: 7745

Location: Viera Avenue to Bridgehead Road

Lead Department : Public Works

Est Completion: 2019



Project Description: The project will initiate the engineering design for a new sewer system to serve the newly annexed area at the north east City limit.

Justification: The project will provide the infrastructures needed in this area.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$100	\$150	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,000	\$1,000	\$0	\$0
TOTAL	\$100	\$150	\$1,000	\$1,000	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Annexation Funding Agreement	\$100	\$150	\$1,000	\$1,000	\$0	\$0
Total	\$100	\$150	\$1,000	\$1,000	\$0	\$0

Comments:

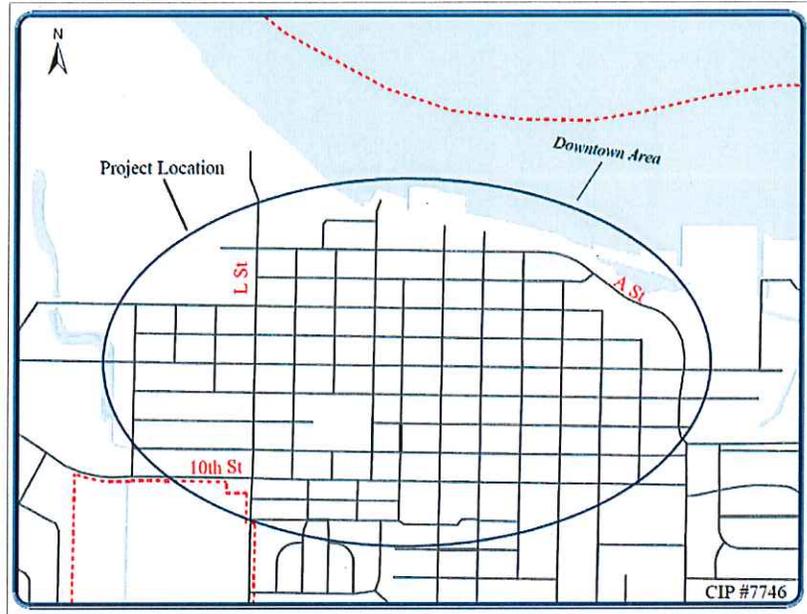
Project Title: CDBG Downtown Roadway Rehabilitation Program

Project No: 7746

Location: Downtown area

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The project includes roadway rehabilitation, replacement of damaged sidewalk, curb and gutter, installation of new curb ramps and storm drain system modifications.

Justification: Existing pavement has deteriorated due to age and is in need of rehabilitation. The project will remove and replace damaged sidewalk and install curb ramps to meet ADA standards.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$5	\$5	\$5	\$5
Construction Management	\$0	\$10	\$5	\$5	\$5	\$5
Construction	\$0	\$980	\$240	\$240	\$240	\$240
TOTAL	\$10	\$1,000	\$250	\$250	\$250	\$250

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$0	\$200	\$0	\$0	\$0	\$0
CDBG Fund	\$10	\$800	\$250	\$250	\$250	\$250
Total	\$10	\$1,000	\$250	\$250	\$250	\$250

Comments:

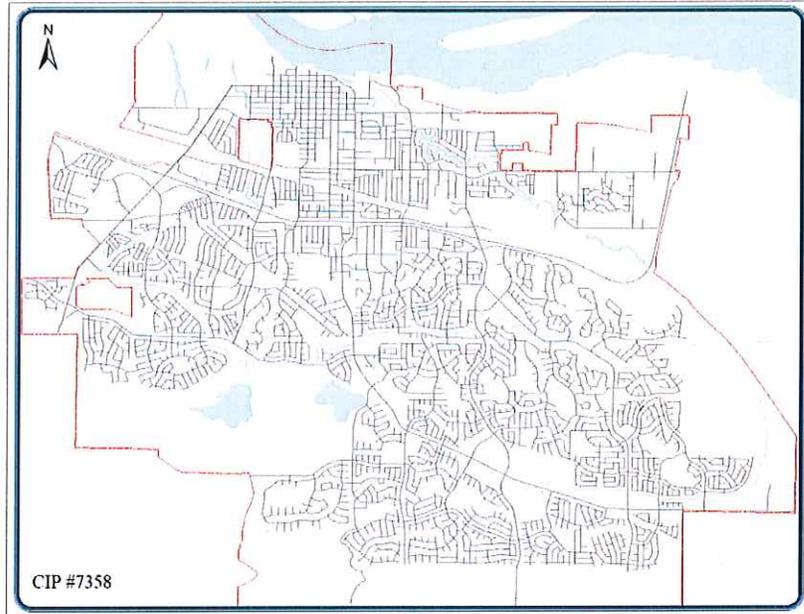
Project Title: *Trash Capture Devices*

Project No: 7750

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: Install full trash capture devices at various locations throughout the City to prevent trash from reaching the storm drain system, channels, creeks, and San Joaquin River. Locations will be determined depending on the type of device selected

Justification: Compliance with National Pollution Discharge Elimination System (NPDES) permit R5-2010-0102, Provision C.10.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$10	\$5	\$5	\$5
Construction	\$140	\$190	\$190	\$95	\$95	\$95
TOTAL	\$150	\$200	\$200	\$100	\$100	\$100

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	\$150	\$200	\$200	\$100	\$100	\$100
Total	\$150	\$200	\$200	\$100	\$100	\$100

Comments:

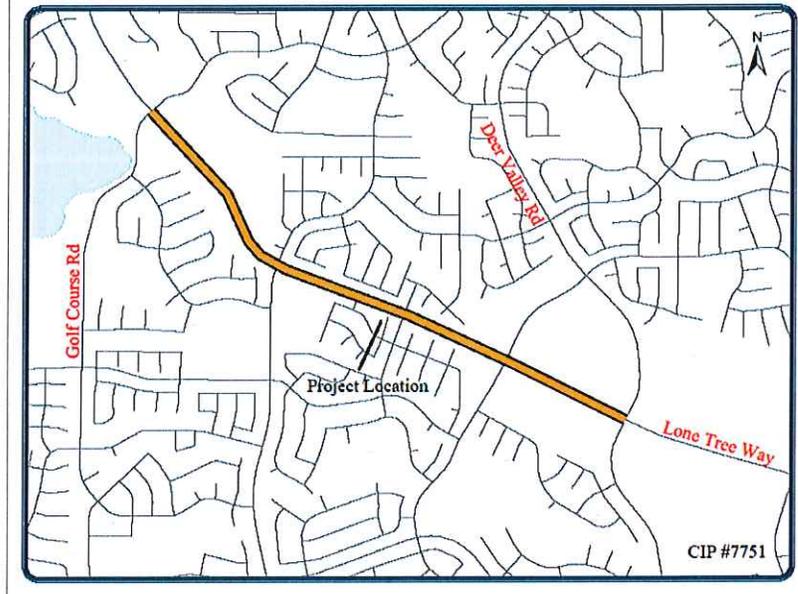
Project Title: Lone Tree Way Pavement Resurfacing

Project No: 7751

Location: Lone Tree Way from Golf Course Road to Deer Valley Road

Lead Department : Public Works

Est Completion: 2018



Project Description: The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement overlay will be placed over the entire road.

Justification: Without scheduled preventative maintenance for this major arterial, the pavement condition will deteriorate rapidly in just a few years, which would require a major repair and significantly increase the cost of the repair.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$30	\$0	\$0	\$0
Construction	\$0	\$0	\$950	\$0	\$0	\$0
Construction Management	\$0	\$0	\$20	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,000	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
Total	\$0	\$0	\$1,000	\$0	\$0	\$0

Comments: The Pavement Management System has identified this section of the road to be scheduled for preventive maintenance work.

B60

Project Title: Golf Course Road Concrete Rehabilitation

Project No: 7912

Location: Lone Tree Way to Mt. Hamilton Drive

Lead Department : Public Works

Est Completion: 2016



Project Description: The project will identify and replace curb, gutter and sidewalks that have been damaged or raised due to tree roots and remove existing trees. The damaged pavement area will be resurfaced with the Pavement Rehab Program Project.

Justification: Existing pavement has deteriorated due to age and is in need of rehabilitation.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$80	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$100	\$0	\$0	\$0	\$0	\$0
Total	\$100	\$0	\$0	\$0	\$0	\$0

Comments:

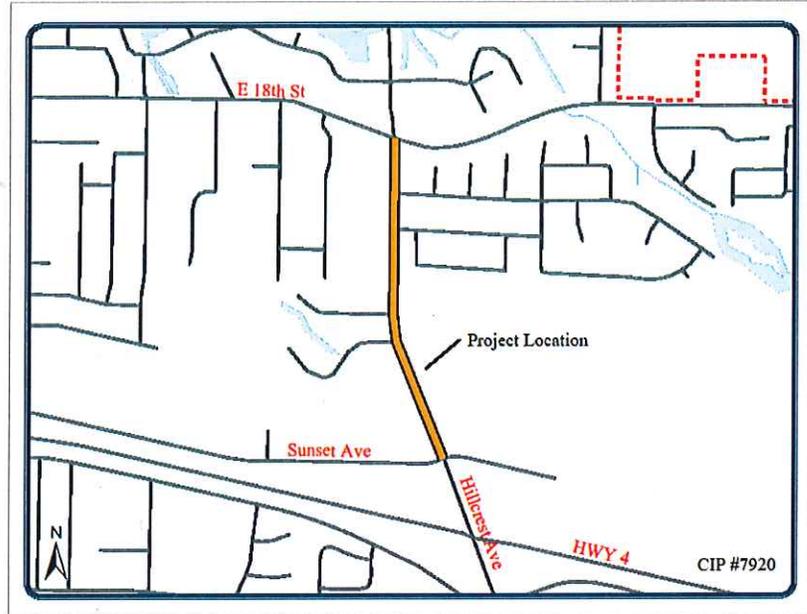
Project Title: Hillcrest Avenue Median Landscape

Project No: 7920

Location: Hillcrest Avenue from E 18th Street to Sunset Drive

Lead Department : Public Works

Est Completion: 2018



Project Description: The project will complete the Hillcrest Avenue Improvement Project by installing low maintenance landscape and stamped concrete.

Justification: Roadway Improvements were completed in 2011, with the exception of the median landscape.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$20	\$0	\$0
Construction	\$0	\$0	\$0	\$350	\$0	\$0
Construction Management	\$0	\$0	\$0	\$30	\$0	\$0
TOTAL	\$0	\$0	\$0	\$400	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$0	\$0	\$400	\$0	\$0
Total	\$0	\$0	\$0	\$400	\$0	\$0

Comments:

B62

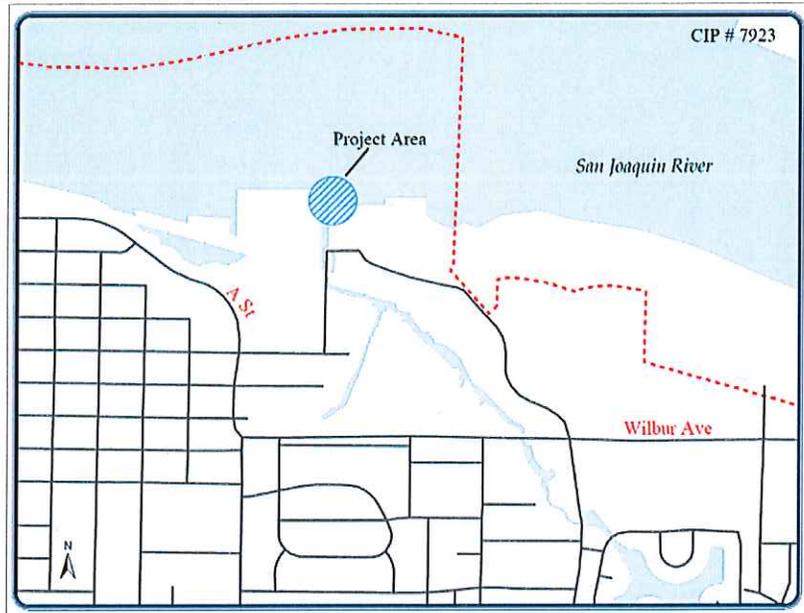
Project Title: Sewer Main Trenchless Rehabilitation

Project No: 7923

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program



Project Description: The Project will consist of pipe bursting and replacing the old lines through a trenchless sewer replacement method without impacting residents' yards and landscaping.

Justification: Cost saving: Trenchless sewer replacement is performed via small access points, which means that damage to the surface is minimized and the subsequent repairs to landscaping, porches, walkways, and driveways are avoided.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$30	\$0	\$0	\$0	\$0
Construction	\$570	\$1,350	\$180	\$180	\$180	\$180
Construction Management	\$20	\$20	\$20	\$20	\$20	\$20
TOTAL	\$600	\$1,400	\$200	\$200	\$200	\$200

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	\$600	\$1,400	\$200	\$200	\$200	\$200
Total	\$600	\$1,400	\$200	\$200	\$200	\$200

Comments:

B63

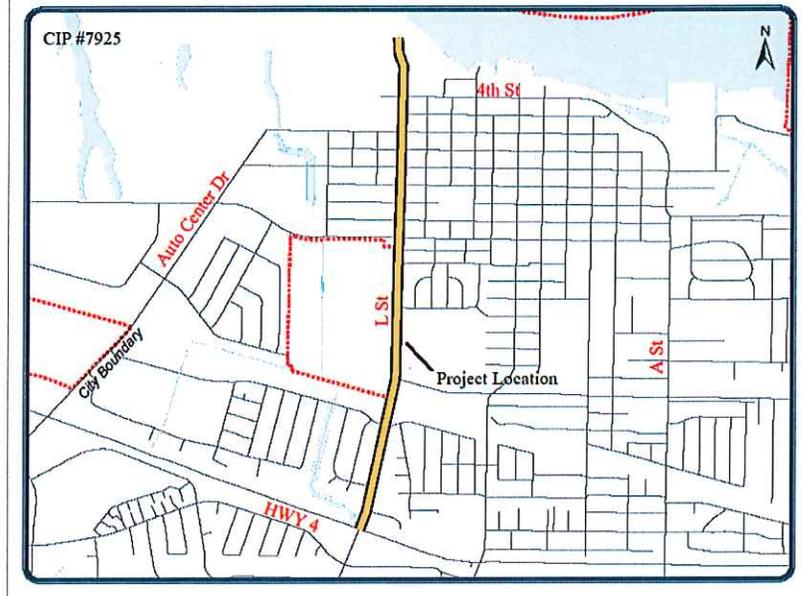
Project Title: "L" Street Improvement Study

Project No: 7925

Location: "L" Street from HWY 4 to Antioch Marina

Lead Department : Public Works

Est Completion: 2016



Project Description: Initiate planning process of identifying plan line and right of way needs, overall project scope and beautification parameters.

Justification: Improve traffic flow and aesthetics from HWY 4 to the Marina and the Rivertown District.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$100	\$0	\$0	\$0	\$0
Total	\$0	\$100	\$0	\$0	\$0	\$0

Comments:

B64

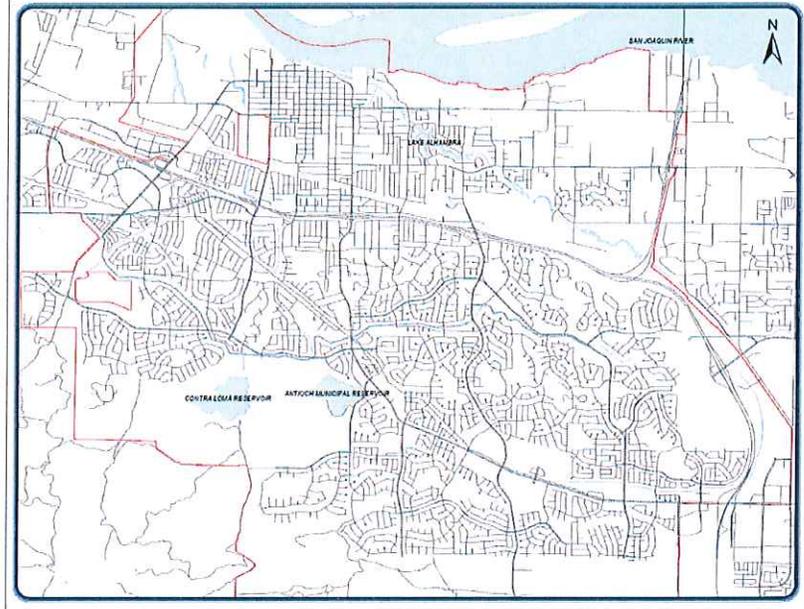
Project Title: James Donlon Retaining Wall Rehab

Project No: 7926

Location: James Donlon Blvd at Royal Link Circle

Lead Department : Public Works

Est Completion: 2016



Project Description: The project will replace the falling retaining walls along James Donlon Blvd with key stone concrete blocks

Justification: The retaining wall provides soil stability to the hillside along James Donlon Blvd.

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$100	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$0	\$100	\$0	\$0	\$0	\$0
Total	\$0	\$100	\$0	\$0	\$0	\$0

Comments:

B65

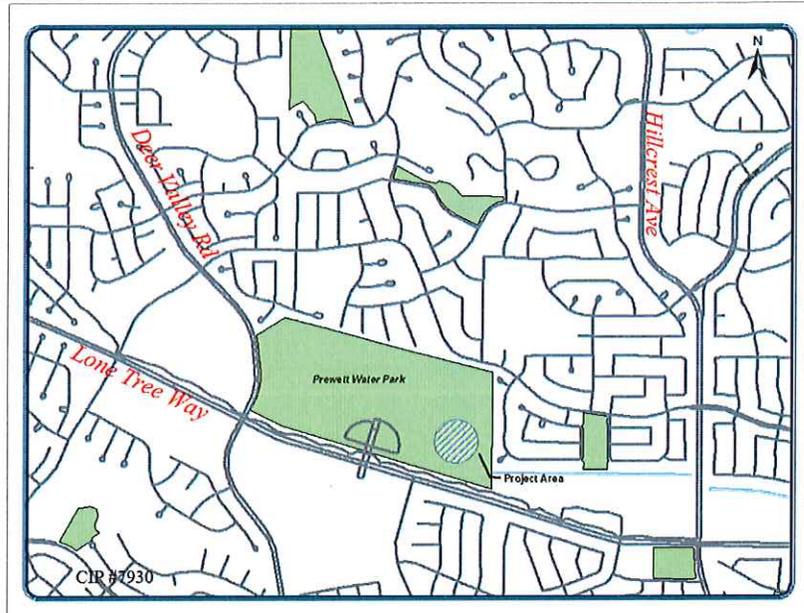
Project Title: Prewett Park Improvements

Project No: 7930

Location: Prewett Water Park on Lone Tree Way

Lead Department : Public Works

Est Completion: 2016



Project Description: The final phase for the park will include the following: Splash /Spray Park, outdoor playground, picnic area with a shade structure.

Justification:

Project Expenditures (\$ in thousands)

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$340	\$0	\$0	\$0	\$0	\$0
RW and Permits	\$5	\$0	\$0	\$0	\$0	\$0
Construction	\$1,569	\$0	\$0	\$0	\$0	\$0
Construction Management	\$45	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,959	\$0	\$0	\$0	\$0	\$0

Project Funding (\$ in thousands)

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Mello Roos	\$1,959	\$0	\$0	\$0	\$0	\$0
Total	\$1,959	\$0	\$0	\$0	\$0	\$0

Comments:

B66

CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2016-2021

DRAFT JUNE 14, 2016



2016-2021 CIP

Projected Capital Expenditures

\$ in Thousands

Program Category	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Community Facilities	\$450	\$0	\$0	\$0	\$0	\$450
Parks and Trails	\$200	\$0	\$0	\$0	\$0	\$200
Roadway Improvements	\$4,930	\$2,830	\$1,680	\$1,280	\$1,280	\$12,000
Traffic Signals	\$300	\$300	\$250	\$250	\$0	\$1,100
Wastewater & Storm Drain System	\$6,799	\$1,850	\$2,250	\$650	\$1,150	\$12,699
Water System	\$5,900	\$4,250	\$4,175	\$4,400	\$4,000	\$22,725
TOTAL	\$18,579	\$9,230	\$8,355	\$6,580	\$6,430	\$49,174

SOURCE OF FUNDING

Fund Type	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Capital Improvement Funds	\$630	\$1,000	\$1,000	\$0	\$0
Enterprise Funds	\$9,400	\$5,100	\$5,025	\$5,150	\$4,750
Grant Funds	\$4,267	\$500	\$250	\$250	\$250
Special Revenue Funds	\$4,282	\$2,630	\$1,580	\$1,180	\$930
Unfunded	\$0	\$0	\$500	\$0	\$500
TOTAL	\$18,579	\$9,230	\$8,355	\$6,580	\$6,430

PROJECTS COMPLETED IN FISCAL YEAR 15/16



PROJECTS COMPLETED

PROJECT TITLE	PROJECT ESTIMATE
Marina Boat Launch Ramp Third Boarding Float	\$180,000
2015 Pavement Maintenance Rubberized Cape Seal	\$2,200,000
Curb Ramps Improvements	\$150,000
Cavallo Road/Country Hills Drive Pavement Rehabilitation	\$1,700,000
Sidewalk & Pedestrian Improvements	\$500,000

PROJECTS COMPLETED (CONT'D)

PROJECT TITLE	PROJECT ESTIMATE
2015 Curb, Gutter and Sidewalk Repair Program	\$300,000
Water Main Replacement at Various Locations	\$625,000
TOTAL OF COMPLETED PROJECTS:	\$5,655,000

PROJECTS IN PROGRESS

PROJECT TITLE	PROJECT ESTIMATE
COMMUNITY FACILITIES	
Prewett Park Improvements	\$2,000,000
COMMUNITY FACILITIES SUBTOTAL	\$2,000,000

PROJECTS IN PROGRESS

PROJECT TITLE	PROJECT ESTIMATE
ROADWAY IMPROVEMENTS	
Transportation Impact Fee Study	\$150,000
Sidewalk & Pedestrian Improvements	\$500,000
Pavement Plugs & Leveling Courses	\$2,600,000
L Street Improvement Study	\$100,000

PROJECTS IN PROGRESS

PROJECT TITLE ROADWAY IMPROVEMENTS (CONT'D)	PROJECT ESTIMATE
Hillcrest Avenue Left Turn at Wild Horse Road	\$250,000
CDBG Downtown Roadway Rehabilitation Program	\$1,000,000
Sidewalk Repair Program	\$300,000
ROADWAY IMPROVEMENTS SUBTOTAL	\$4,900,000

PROJECTS IN PROGRESS

PROJECT TITLE TRAFFIC SIGNALS	PROJECT ESTIMATE
Traffic Signals at Folsom Road and Wild Horse	\$330,000
TRAFFIC SIGNALS SUBTOTAL	\$330,000

PROJECTS IN PROGRESS

PROJECT TITLE WASTEWATER & STORM DRAIN	PROJECT ESTIMATE
Sewer Main Improvements Program	\$300,000
Sewer Facility Rehabilitation Program	\$1,100,000
Sewer Main Trenchless Rehabilitation	\$2,000,000
West Antioch Creek Channel Improvements	\$6,000,000

PROJECTS IN PROGRESS

PROJECT TITLE WASTEWATER & STORM DRAIN (CONT'D)	PROJECT ESTIMATE
Northeast Annexation Infrastructure Improvements	\$1,100,000
Trash Capture Devices	\$200,000
WASTEWATER & STORM DRAIN SUBTOTAL	\$10,700,000

PROJECTS IN PROGRESS

PROJECT TITLE WATER SYSTEM	PROJECT ESTIMATE
Country Hills/Vista Grande Water Main Replacement	\$1,000,000
Zone 1 Pipeline Rehabilitation at Highway 4	\$800,000
Water Treatment Plant Disinfection Improvements	\$4,400,000
Sunset Booster Pumping Station Upgrades	\$850,000

PROJECTS IN PROGRESS

PROJECT TITLE WATER SYSTEM (CONT'D)	PROJECT ESTIMATE
Water Studies and Planning	\$50,000
Cathodic Protection Assessment	\$200,000
Water Treatment Plant Improvements	\$250,000
Brackish Water Desalination	\$1,250,000
WATER SYSTEM SUBTOTAL	\$8,800,000
PROJECTS IN PROGRESS GRAND TOTAL	\$26,730,000

GRANT FUNDED PROJECTS COMPLETED OR IN PROGRESS

PROJECT TITLE	PROJECT ESTIMATE	GRANT AMOUNT
Pavement Maintenance Rubberized Cape Seal	\$1,800,000	\$250,000
Sidewalk, Curb Ramps and Ped Improvements	\$570,000	\$356,000
CDBG Downtown Roadway Rehabilitation	\$1,000,000	\$800,000

GRANT FUNDED PROJECTS

Cont'd.

PROJECT TITLE	PROJECT ESTIMATE	GRANT AMOUNT
Marina Restroom	\$400,000	\$400,000
West Antioch Creek	\$6,000,000	\$3,000,000
GRANT FUND TOTAL	\$4,806,000	

NEW PROJECTS ADDED TO 2016/2021

PROJECT TITLE	PROJECT ESTIMATE	PROJECTED COMPL.
Zone I Pipeline Rehabilitation at Hwy 4	\$800,000	FY 15/16
James Donlon Retaining Wall Rehabilitation	\$100,000	FY 16/17
Marina Parking Lot Rehabilitation	\$50,000	FY 16/17
Water Treatment Plant Filter Valve Replacement	\$300,000	FY 18/19

QUESTIONS?





STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Steve Duran, City Manager 

SUBJECT: Consideration and adoption of Resolution of Support for the Countywide Imposition of One Half of One Percent Sales Tax to Fund Transportation Improvements in Contra Costa and Conditionally Amend the Growth Management Program in the Measure J Transportation Expenditure Plan to match that found in the 2016 Proposed Transportation Expenditure Plan

RECOMMENDED ACTION

It is recommended that the City Council consider and adopt the attached Resolution of Support for the Countywide Imposition of One Half of One Percent Sales Tax to Fund Transportation Improvements in Contra Costa and Conditionally Amend the Growth Management Program in the Measure J Transportation Expenditure Plan to match that found in the 2016 Proposed Transportation Expenditure Plan. (This resolution was provided by the Contra Costa Transportation Authority (“CCTA” or “Authority”).

STRATEGIC PURPOSE

The recommended action aligns with and expands upon **Strategy G-2:** “Continue to focus on community enhancements, such as Downtown/Rivertown development, Hwy 4 expansion, BART Specific Plan implementation, and future ferry service” and supports the underlying **Short Term Objective:** “Continue to work with east county cities, CCTA, BART, CalTRANS, and the Water Emergency Transportation Authority (WETA).”

FISCAL IMPACT

The recommended action has no direct impact on the City’s finances. Passage of a half cent sales tax to fund regional transportation project and local road programs would have a cost to consumers and would have a benefit to regional and local funds for transportation. Funding of regional and local transportation projects and programs is likely to have a positive impact on Antioch’s economy, such as temporary construction jobs and transportation projects that would make East Contra Costa County more economically competitive.

DISCUSSION

The Contra Costa Transportation Authority (Authority) is responsible for maintaining and improving the county’s transportation system by planning, funding, and delivering critical

transportation infrastructure projects and programs that connect communities, foster a strong economy, increase sustainability, and safely and efficiently get people where they need to go.

The Authority is proposing the imposition of a countywide one-half of one percent sales tax for transportation purposes for a period of thirty years through March 31, 2047. Over the past two years, the Authority conducted extensive consultations with local governments and outreach to a wide variety of interest groups and the public in order to develop a mix of projects and programs to be funded by the proposed sales tax. On May 18, 2016 the Authority released a proposed final Transportation Expenditure Plan (TEP) to guide the use of the proposed sales tax revenues. The proposed final TEP also includes a revised Growth Management Program (GMP), a new Complete Streets Policy, and a new Advance Mitigation Program to help the Authority achieve its goals to reduce future congestion, manage the impacts of growth, and expand alternatives to the single-occupant vehicle.

The Authority also adopted Ordinance 16-01 on May 18, 2016 to conditionally amend the Growth Management Program, which includes Attachment A: Principles of Agreement for Establishing the Urban Limit Line in the Measure J Transportation Expenditure Plan ("Measure J TEP") to match that found in the 2016 TEP. This amendment would only apply if the one-half of one percent local transportation sales tax is placed on the ballot and successfully approved by the electors on the November 8, 2016 ballot.

Currently, transportation needs significantly exceed projected revenues. Over the next 30 years, Contra Costa population will continue to grow, resulting in new demands on the transportation infrastructure and additional mobility needs. The new sales tax measure is needed to keep Contra Costa County moving and to create the livable and sustainable communities.

The proposed sales tax measure is expected to generate \$2.8 billion (current dollars). Over 23% of the revenues is intended to maintain and improve local streets. Other funding categories include 10.4% to improve major streets and develop complete streets projects, 4% to pedestrian and bicycle facilities, 12% to enhance bus transit and ferry services, 4% to provide transportation for seniors and people with disabilities, and 2.2% for safe transportation for children and school bus pass programs. In addition, significant funding is assigned in the new Measure to improve traffic flow on major commute corridors such as I-680, I-80, Route 242 and Route 4, and to improve the safe flow of goods and services on Vasco Road and Byron Highway in East Contra Costa County. The proposed final TEP also includes funding intended to improve the capacity of the BART system and extend BART to Brentwood.

This TEP is transformative on every level. With a strong focus on technology and innovation, the TEP will deliver a more efficient, cleaner and faster transportation system. The TEP will help reduce emissions through a higher emphasis on transit, technology, and alternative modes of transportation.

The TEP also sets forward clear policies that ensure that while communities grow, the growth is kept within clear urban limit lines. This will allow the county to continue growing in a smart way, while protecting vital open space for parks and farmland. Furthermore, increased investments in bike and pedestrian facilities bring access to the outdoors to every community.

Pursuant to Public Utilities Code Section 180206(b) a Transportation Expenditure Plan may not be finally adopted and placed before the voters until it has received the approval of the County Board of Supervisors and city/town councils which in aggregate represent both a majority of the cities/towns in Contra Costa and a majority of the population residing in the incorporated areas of Contra Costa. All jurisdictions will be asked to adopt the proposed final TEP as presented. The Authority is seeking approval of the proposed final TEP from all cities and towns by July 5th and will seek approval of the County Board of Supervisors on July 12th. The Authority will consider approving the Final TEP and accompanying ordinance to impose the sales tax at its meeting on July 20, 2016 or at a special meeting. The conditional amendment to the Growth Management Program, which includes Attachment A: Principles of Agreement for Establishing the Urban Limit Line in the Measure J TEP to match that found in the 2016 TEP would only apply if the one-half of one percent local transportation sales tax is placed on the ballot and successfully approved by the electors on the November 8, 2016 ballot. For the limited purpose identified in Public Utilities Code Section 180206(b), the Authority seeks the City of Antioch's support of the new Measure, by adopting the attached Resolution of Support for the Countywide Imposition of One Half of One Percent Sales Tax to Fund Transportation Improvements in Contra Costa.

Adopting the attached Resolution of Support is not subject to the California Environmental Quality Act ("CEQA") because the TEP is not a "project" within the meaning of CEQA. (See 14 C.C.R., §§ 15378, 15352.) Specifically, the Council's adoption of the Resolution of Support does not constitute the approval of a CEQA project for reasons that include, but are not limited to, the following: (1) the TEP does not authorize the construction of any projects that may result in any direct or indirect physical change in the environment; (2) the TEP is a mechanism for funding potential future transportation projects, the timing, approval, and construction of which may be modified or not implemented depending on a number of factors, including future site-specific CEQA environmental review; and (3) the TEP is subject to further discretionary approvals insofar as it may not be adopted until and unless the pre-conditions set forth in the Public Utilities Code are satisfied. (See 14 C.C.R., §§ 15378, 15352; Public Utilities Code, §180206(b)).

ATTACHMENTS

- A. Resolution of Support for CCTA Transportation Expenditure Plan
- B. Final CCTA Transportation Expenditure Plan
- C. CCTA Transportation Expenditure Plan PowerPoint Presentation

RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
OF SUPPORT FOR THE COUNTYWIDE IMPOSITION OF ONE HALF OF ONE
PERCENT SALES TAX TO FUND TRANSPORTATION IMPROVEMENTS IN
CONTRA COSTA, AND CONDITIONALLY AMEND THE MEASURE J
TRANSPORTATION EXPENDITURE PLAN GROWTH MANAGEMENT PROGRAM**

WHEREAS, the Contra Costa Transportation Authority (hereinafter "Authority") proposes the countywide imposition of a one half of one percent sales tax for transportation purposes a period of thirty years effective on April 1, 2017 through March 31, 2047; and

WHEREAS, the Authority has administered a one half of one percent sales tax for transportation purposes since its inception on April 1, 1989; and

WHEREAS, the Authority conducted extensive consultations with local governments and conducted outreach to a wide variety of interest groups and the public in order to develop a Transportation Expenditure Plan ("TEP") proposing a potential mix of projects and programs to be funded by the proposed sales tax; and

WHEREAS, on May 18, 2016 the Authority authorized the release of a proposed TEP reflecting the results of that consultation and outreach, and seeking concurrence on the proposed TEP from Contra Costa County and the cities and towns within Contra Costa County; and

WHEREAS, on May 18, 2016 the Authority adopted Ordinance 16-01 to conditionally amend the Growth Management Program, which includes Attachment A: Principles of Agreement for Establishing the Urban Limit Line in the Measure J Transportation Expenditure Plan ("Measure J TEP") to match that found in the 2016 TEP. This amendment would only apply if the one-half of one percent local transportation sales tax is placed on the ballot and successfully approved by the electors on the November 8, 2016 ballot; and

WHEREAS, the proposed TEP includes measures that help reduce future congestion, manage the impacts of growth, and expand alternatives to the single-occupant vehicle; and

WHEREAS, if the proposed TEP is ultimately adopted by the Authority and approved by the voters, the TEP would guide the use of the proposed sales tax revenues; and

WHEREAS, pursuant to Public Utilities Code Section 180206(b) a Transportation Expenditure Plan may not be adopted by the Authority until and unless the proposed TEP has received the approval of the County Board of Supervisors and

RESOLUTION NO. 2016/**

June 14, 2016

Page 2

city and town councils representing both a majority of the cities in Contra Costa County and a majority of the population residing in the incorporated areas of Contra Costa County.

NOW THEREFORE BE IT RESOLVED, that the City Council of the City of Antioch hereby finds that the proposed TEP is not subject to the California Environmental Quality Act (“CEQA”) because the proposed TEP is not a “project” within the meaning of CEQA, and the Council’s adoption of this Resolution does not commit the Council to a definite course of action with regard to any specific transportation improvements set forth in the proposed TEP. (See 14 C.C.R., §§ 15378, 15352.) Specifically, the Council’s adoption of this Resolution does not constitute the approval of a CEQA project for reasons that include, but are not limited to, the following: (1) the proposed TEP does not authorize the construction of any projects that may result in any direct or indirect physical change in the environment; (2) the proposed TEP is a mechanism for funding potential future transportation projects, the timing, approval, and construction of which may be modified or not implemented depending on a number of factors, including future site-specific CEQA environmental review; and (3) the proposed TEP is subject to further discretionary approvals insofar as it may not be adopted until and unless the pre-conditions set forth in the Public Utilities Code are satisfied. (See 14 C.C.R., §§ 15378, 15352; Public Utilities Code, § 180206(b).); and

BE IT FURTHER RESOLVED, that the City Council of the City of Antioch approves, for the limited purpose identified in Public Utilities Code section 180206(b), the proposed TEP released by the Authority on May 18, 2016; and

BE IT FURTHER RESOLVED, that the City Council of the City of Antioch urges the Authority, consistent with the provisions of Public Utilities Code Section 180206, to adopt the proposed TEP; and

BE IT FURTHER RESOLVED, that the City Council of the City of Antioch urges the Contra Costa County Board of Supervisors, consistent with Public Utilities Code Section 180203, to place the one-half of one percent local transportation sales tax on the November 8, 2016 ballot; and

BE IT FURTHER RESOLVED, that the City Council of the City of Antioch approves of the conditional amendment to the Growth Management Program, which includes Attachment A: Principles of Agreement for Establishing the Urban Limit Line in the Measure J TEP to match that found in the 2016 TEP; acknowledging that this amendment would only apply if the one-half of one percent local transportation sales tax is placed on the ballot and successfully approved by the electors on the November 8, 2016 ballot.

RESOLUTION NO. 2016/**

June 14, 2016

Page 3

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof held on the 14th day of June, 2016 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

Transforming Contra Costa County

Our New 30-Year Transportation Expenditure Plan



2016



Table of Contents

Transforming Contra Costa County	3
Plan Summary	4
The Plan for Contra Costa's Future	6
Policy Statements	36
Taxpayer Safeguards and Accountability	48

Transforming Contra Costa County

Contra Costa is a county as unique and diverse as its residents. Our communities stretch from the Richmond coastline to Discovery Bay, from Port Chicago to the San Ramon Valley, and from Mount Diablo to Crocket Hills. We are growing with the times while protecting the qualities that make Contra Costa County a wonderful place to call home. **We need a transportation plan that reflects where we are now and, more importantly, our commitment to pursue transportation policies, planning and investments that will get us where we want to be.**

The Contra Costa Transportation Authority (CCTA) is responsible for maintaining and improving the county's transportation system by planning, funding, and delivering critical transportation infrastructure projects and programs that connect our communities, foster a strong economy, increase sustainability, and safely and efficiently get people and freight where they need to go. CCTA is also the county's designated Congestion Management Agency (CMA), responsible for putting programs in place to keep traffic levels manageable.

Currently, our transportation needs significantly exceed available revenue to meet those needs. Over the next 30 years, our population will continue to grow and that population will have new and additional needs. A new countywide funding measure and Transportation Expenditure Plan (TEP) can keep Contra Costa County moving and create the livable and sustainable communities that all Contra Costans deserve.

After extensive public engagement and analysis, CCTA prepared a 30-year TEP that will **promote a strong economy, protect the environment, maintain and improve local streets and roads, encourage greater transit usage and alternate forms of transportation, and enhance the quality of life for all** of Contra Costa's diverse communities. This new TEP will benefit every person and every part of the county.

This plan is transformative on every level. With a strong focus on technology and innovation, the plan will deliver **a more efficient, cleaner and faster transportation system.**

The new plan will significantly cut emissions through an emphasis on transit, electric and other non-fossil fuel oriented modes of transportation and transportation networks. It provides for new BART cars that will reduce energy use, pollution and costs, and that will provide increased frequency of BART trains and improved BART station access, and also provides for improved bus transit operations and improved bus frequency, potential driverless vehicles, bikes in every community, and connectivity among and with all modes of transportation.

The plan also sets forward clear policies that ensure that while we grow, we will keep all growth within clear urban limit lines. This will allow the county to continue growing in a smart way, while protecting vital open space for parks and farmland. Furthermore, increased investments in bike and pedestrian paths and walkways bring access to the outdoors to every community.

Smooth, safe and complete streets for cars, trucks, buses, bikes and pedestrians, along with extraordinary investments in direct funding to Contra Costa's communities for local street and road repair, will greatly enhance all communities.

For our urban areas, the plan focuses on support for transit and transit-oriented mixed-use development. This includes an emphasis on bicycle and pedestrian opportunities, interconnectivity, transit, traffic smoothing, and technological advances to ensure our systems are efficient and work well together.

This plan will benefit the people who live in Contra Costa County by:

- **Attracting more good jobs**, which will reduce commute trips and congestion
- **Actively managing the impacts of growth** on our community so we support local businesses and preserve our environment
- **Accommodating the needs of all** transportation modes, while increasing the use of alternative transportation; and
- **Enhancing transportation services** for seniors, persons with disabilities and school children

This TEP was developed with two key documents as guidance – the Expenditure Plan Advisory Committee (EPAC) Vision, Goals and Objectives and the CCTA Principles for Development of a Transportation Expenditure Plan. Both documents are available for review at www.CCTA.net. Building on these two documents and extensive public engagement with stakeholders, the TEP articulates how the Authority will use nearly \$3 billion in additional revenue to invest wisely – using locally-generated funds and leveraging outside matching funds – to maximize the benefits for all Contra Costa residents by promoting a strong economy, protecting the environment, maintaining and improving local streets and roads, and encouraging greater transit usage and alternate forms of transportation.

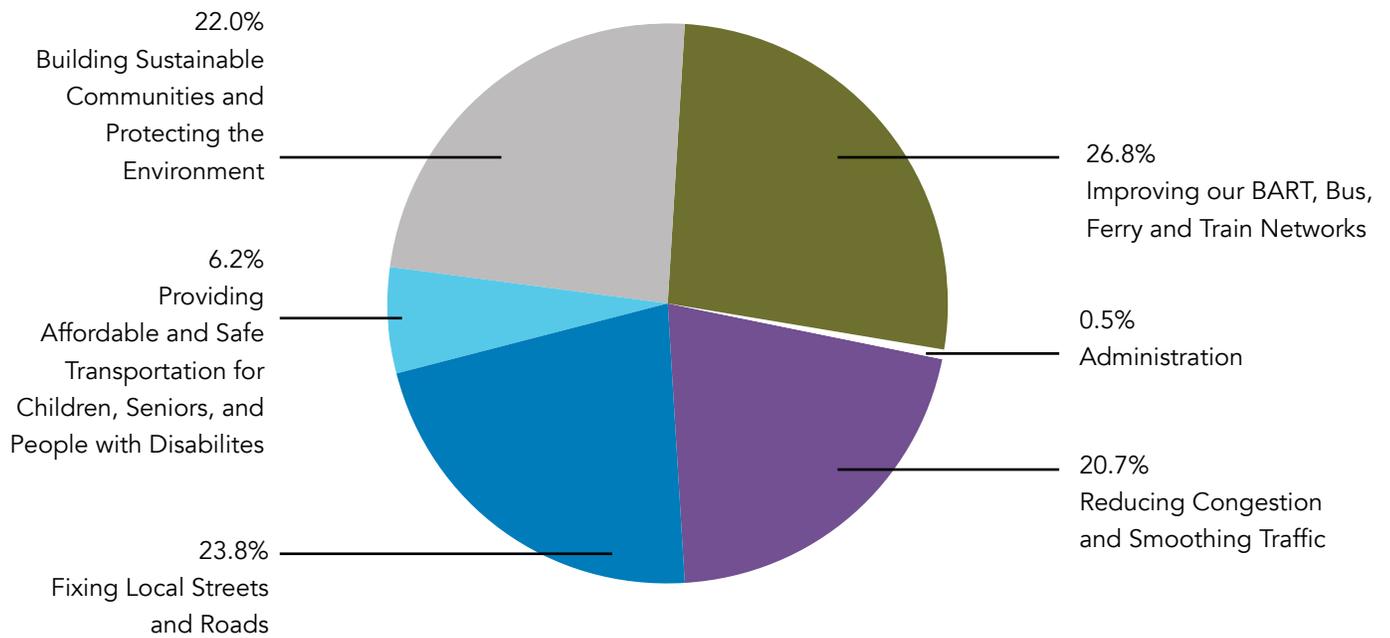
Transportation Expenditure Plan Summary

Transportation Expenditure Plan: Summary of Funding		Funds (\$ millions)	%
Improving our BART, Bus, Ferry and Train Networks		770	26.79%
	BART Capacity, Bicycle and Pedestrian Access and Parking Improvements	300	10.44%
	Bus Transit and Other Non-Rail Transit Enhancements	295	10.26%
	East Contra Costa Transit Extension	70	2.44%
	High Capacity Transit Improvements Along the I-80 Corridor	55	1.91%
	Intercity Rail and Ferry Service Improvements	50	1.74%
Reducing Congestion and Smoothing Traffic		595	20.71%
	Traffic Flow Improvements and High Capacity Transit Implementation Along I-680 and SR 24	250	8.70%
	East County Corridor (Vasco Road and/or Byron Highway Corridors) Improvements	117	4.07%
	Traffic Flow Improvements Along SR 242 and SR 4	108	3.73%
	I-80 Interchange Improvements at San Pablo Dam Road and Central Ave	60	2.09%
	I-680 and SR 4 Interchange Improvements	60	2.09%
Fixing Local Streets and Roads		684	23.79%
	Local Street Maintenance and Improvements	684	23.79%
Providing Affordable and Safe Transportation for Children, Seniors, and People with Disabilities		179	6.23%
	Safe Transportation for Children	64	2.23%
	Transportation for Seniors and People with Disabilities	115	4.00%
Building Sustainable Communities and Protecting the Environment		632	21.98%
	Major Streets and Complete Streets Project Grants	290	10.09%
	Pedestrian, Bicycle and Trail Facilities	115	4.00%
	Community Development Transportation Program	100	3.48%
	Innovative Transportation Technologies/Connected Communities Grant Program	65	2.26%
	Transportation Planning, Facilities and Services	43	1.50%
	Regional Transportation Priorities	19	0.65%
	Total Investments	2860	99.50%
	Administration	14	0.50%
	Total Cost	2874	100.0%

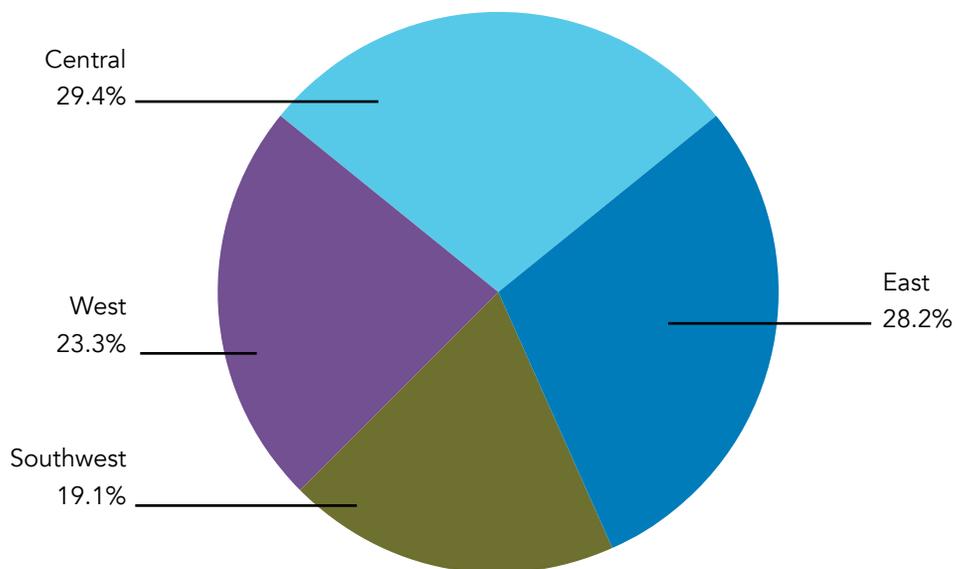
Cost in 2016 Dollars

For the full breakdown see the chart on page 56.

Transportation Expenditure Plan Summary by Category



Transportation Expenditure Plan Summary by Region

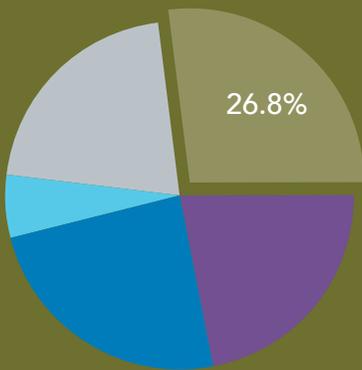


See Appendix A on page 56 for detailed distribution of funding by subregion.

The Plan for Contra Costa's Future







Improving our BART, Bus, Ferry and Train Networks

Benefits Key

	Reduces Congestion
	Reduces Greenhouse Gas Emissions
	Improves BART Service
	Improves Bus Service
	Expands Bicycle Access/Improves Bicycle Safety
	Improves Pedestrian Safety
	Improves Transportation Connectivity
	Provides Alternatives to Single-Occupant Vehicle Use
	Integrates New Technology
	Creates Good Local Jobs

Each icon represents a benefit to Contra Costa County as a result of the portion of the plan being described.



BART Capacity, Access and Parking Improvements

\$300 Million

This category is intended to provide funding to increase the capacity of and ridership on the BART System in Contra Costa County, including improvements to local BART stations, as well as access and parking in Contra Costa County. Funds in this category are intended to be allocated by the Authority for the acquisition of additional new BART cars, provided that: 1) BART agrees to fund a minimum of \$100 million in BART station, access and parking improvements in Contra Costa County from other BART revenues, and 2) a regional approach, that includes commitments of equal funding shares from both Alameda and San Francisco counties and additional regional funding from the Metropolitan Transportation Commission, is developed and approved no later than December 31, 2024.

BART station, access and parking improvements or alternate public transit services that access BART may include station capacity, safety and operational improvements; infrastructure improvements that facilitate Transit Oriented Development at or near BART stations; additional on or off site parking, last mile shuttle or shared vehicles that provide alternatives to driving single-occupant vehicles to BART stations; and bicycle/pedestrian facilities that provide access to BART stations.

In the event that commitments from the four parties to fund additional BART cars are not approved by December 31, 2024, or any date earlier if BART informs the Authority it is no longer pursuing the acquisition of additional BART cars as provided herein, and if BART has maintained the commitment to fund a minimum of \$100 million in improvements as described above, the Authority (in consultation with the RTPCs) and BART will jointly identify, and the Authority will allocate these funds for other capacity-enhancing, safety and efficiency increasing projects (to include station, access and parking improvements or alternate public transit services that access BART) that benefit the residents of Contra Costa County.

Prior to the allocation of funds to BART, the Authority Board shall make a finding that BART has consistently maintained its commitment to use a proportional share of its inflation-based fare increase, or an equivalent amount, for capital projects as defined by BART's Resolution No. 5208 passed in February 2013. In years where BART fare revenues are reduced by a decrease in ridership or unforeseen economic circumstances, or where one-time costs are increased by a natural disaster, then the Authority may release funds if the Authority Board makes findings that 1) BART has not reduced its capital project funding disproportionately and 2) BART made best efforts to fund capital projects that benefit Contra Costa County.



Bus Transit and Other Non-Rail Transit Enhancements

\$295 million

Bus Transit Enhancements in the West Subregion of Contra Costa \$111 million

This subcategory is intended to provide funding for public transit operators to maintain and increase transit operations, including any transit capital expenses and/or operating expenses for existing service or service improvements/enhancements in the West subregion of Contra Costa. Funding is to provide for bus transit operations to increase or maintain ridership, including incentivizing transit use by offsetting fares, and improve the frequency and capacity of routes, especially high demand routes. Funding will be allocated by the Authority based on input from the WCCTAC in consultation with local bus operators and stakeholders.

Bus Transit Enhancements and Other Non-Rail Transit Enhancements in the Central, East and Southwest Subregions of Contra Costa \$184 million

This subcategory is intended to provide funding for public transit operators to maintain and increase transit operations, including any transit capital expenses and/or operating expenses for existing service or service improvements/enhancements, and also to provide funding for future non-rail transit service alternatives in the Central, East and Southwest subregions of Contra Costa. Funding is to provide for bus transit operations to increase or maintain ridership, including incentivizing transit use by offsetting fares, and improve the frequency and capacity of routes, especially high demand routes. Funding will be allocated by the Authority for the Central, East and Southwest subregions of Contra Costa based on input from the RTPCs in those subregions, in consultation with local bus operators and stakeholders. Funding allocation by the Authority may include use of a portion of the funds for non-rail transit services/projects that demonstrate an innovative approach to maximize the movement of people efficiently and in a manner that reduces Vehicle Miles Traveled (VMT) and Green-house Gas (GHG).



East Contra Costa Transit Extension (BART or alternative)

\$70 million

This category is intended to provide funding to improve access to and extend high capacity transit service easterly from the Hillcrest BART Station in Antioch through Oakley to a new transit station in Brentwood. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project. Funds from this category may be used to complete an interim transit station in Brentwood.



High Capacity Transit Improvements along the I-80 Corridor in West Contra Costa County

\$55 million

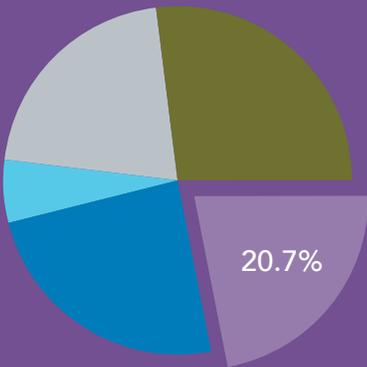
This category is intended to fund projects/programs for high capacity transit improvements along the I-80 corridor. Final determination on the scope of the improvements to be constructed will be based on the final recommendations in the West County High Capacity Transit Study and in consultation with the west subregion. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project.



Intercity Rail and Ferries

\$50 million

This category is intended to provide funding to construct station and/or track improvements to the Capitol Corridor and/or the San Joaquin corridors, as well as to implement new or improved ferry services (including both capital and operations) in Richmond, Hercules, Martinez and/or Antioch. Projects that increase ridership using existing capacity, including incentivizing use by offsetting fares or other methodologies, may also be considered. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project. Any projects funded in this category will be evaluated by the Authority and demonstrate progress toward the Authority's goals of reducing Vehicle Miles Traveled (VMT) and green-house gas (GHG) reductions. Selection of final projects to be based on a performance analysis of project alternatives consistent with Authority requirements. Sponsors of projects requesting funding from this category will be required to demonstrate to the Authority that sufficient funding is available to operate the proposed project and/or service over a long period of time.



Reducing Congestion and Smoothing Traffic

Benefits Key

	Reduces Congestion
	Reduces Greenhouse Gas Emissions
	Improves BART Service
	Improves Bus Service
	Expands Bicycle Access/Improves Bicycle Safety
	Improves Pedestrian Safety
	Improves Transportation Connectivity
	Provides Alternatives to Single-Occupant Vehicle Use
	Integrates New Technology
	Creates Good Local Jobs

Each icon represents a benefit to Contra Costa County as a result of the portion of the plan being described.



Traffic Flow Improvements and High Capacity Transit Implementation Along I-680 and SR 24

\$250 million

This category is intended to fund an I-680 corridor express lane and operational improvement project to facilitate carpools and increase transit use in the corridors as an alternative to single occupant vehicle travel. Funding may also be used to implement high capacity transit improvements in the corridor (including those identified in the I-680 Transit Investment and Congestion Relief Options and other relevant studies). Funding may also be used to complete improvements to the mainline freeway and/or local interchanges along I-680 and SR 24 as may be required to implement express lane and/or transit projects as well as advanced traffic management programs and/or other projects or programs that encourage the use of connected vehicle and/or autonomous vehicles in the corridor provided that the project sponsor can show that they reduce congestion, increase mobility and provide alternatives to single occupant vehicle travel. Selection of

final projects shall be based on a performance analysis of project alternatives consistent with Authority requirements. Projects funded from this category must be on or near the I-680 or the SR 24 corridors. Of the funds assigned to this category in Southwest County, \$20 million will be eligible for interchange improvements on the SR 24. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project.



**East County Corridor
(Vasco Road and/or Byron Highway Corridors) Improvements**

\$117 million

The Authority shall provide funding to construct a new 2-lane “limited access” connector between Byron Highway and Vasco Road south of Camino Diablo Road as well as shoulder and other improvements to the Byron Highway (including a railroad grade separation) to improve safety and access to the Byron Airport and to facilitate economic development and access for goods movement in East Contra Costa County. For the Vasco Road corridor, the Authority shall provide funding for safety and other improvements oriented at facilitating the use of high-capacity transit and/or high occupancy carpools. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for these projects.

Prior to the use of any local sales tax funds to implement capacity improvements to either or both of these corridors, the Authority Board must make a finding that the project(s) include measures to prevent growth outside of the Urban Limit Lines (ULL). Such measures might include, but are not necessarily limited to, limits on roadway access in areas

outside the ULL, purchase of abutters’ rights of access, preservation of critical habitat and/or the permanent protection/acquisition of agricultural and open space or performing conservation measures required to cover this project under the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCP). With the exception of the new connection between Vasco Road and the Byron Highway, funding from this category shall not be used to construct new roadways on new alignments. The Authority will work with Alameda and/or San Joaquin Counties to address project impacts in those jurisdictions.



Traffic Flow Improvements Along the SR 242 and SR 4

\$108 million

This category is intended to provide funding to improve traffic flow and reduce congestion between Concord and Brentwood along State Route 242 and State Route 4 to reduce congestion, increase mobility and provide alternatives to single occupant vehicle travel. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project. Advanced traffic management programs and/or other projects or programs that encourage the use of connected vehicle and/or autonomous vehicles in the corridor are eligible for funding from this category provided that the project sponsor can demonstrate that they reduce congestion, increase mobility and provide alternatives to single occupant vehicle travel. Projects funded from this category must be on or near the SR 242 or SR 4 corridors. Selection of final project(s) shall be based on a performance analysis of project alternatives consistent with Authority requirements.



**I-80 Interchange Improvements at
San Pablo Dam Road and Central Avenue**

\$60 million

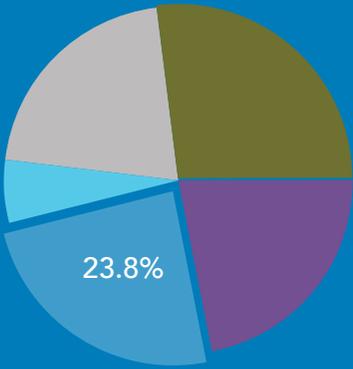
This category is intended to fund improvements of the I-80 interchanges at San Pablo Dam Road, Central Avenue, and other locations along I-80 in consultation with the subregion. The improvements of the interchanges are a priority to gain corridor traffic flow improvements.



Interstate 680/State Route 4 Interchange

\$60 million

This category is intended to fund an Interstate 680/State Route 4 interchange improvement project as necessary to improve traffic flow and enhance traffic safety along both the I-680 and SR 4 corridors. To the greatest degree possible, local funds generated by this measure shall be used to leverage additional regional, state and/or federal funds for this project. Authority shall prioritize local funding commitments to this project in such a way as to encourage carpools and vanpools, public transit usage and other alternatives to the single occupant vehicle.



Fixing Local Streets and Roads

Benefits Key

	Reduces Congestion
	Reduces Greenhouse Gas Emissions
	Improves BART Service
	Improves Bus Service
	Expands Bicycle Access/Improves Bicycle Safety
	Improves Pedestrian Safety
	Improves Transportation Connectivity
	Provides Alternatives to Single-Occupant Vehicle Use
	Integrates New Technology
	Creates Good Local Jobs

Each icon represents a benefit to Contra Costa County as a result of the portion of the plan being described.



Local Street Maintenance & Improvements

\$664 million

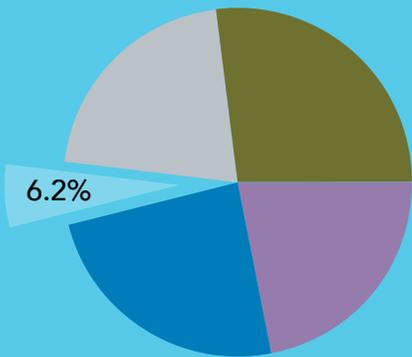
This category is intended to fund maintenance and improvement projects on local streets and roads and may be used for any eligible transportation purposes as defined under the Act. The Authority will distribute 23.1 percent of the annual sales tax revenues to all local jurisdictions with a base allocation of \$100,000 for each jurisdiction, the balance will be distributed based 50 percent on relative population and 50 percent on road miles for each jurisdiction, subject to compliance with the Authority's reporting, audit and GMP requirements. Population figures used shall be the most current available from the State Department of Finance. Road mileage shall be from the most current information included in the Highway Performance Monitoring System (HPMS)

Funds shall be used by each jurisdiction to maintain and enhance existing roadway and other transportation facilities. Jurisdictions shall comply with the Authority's Maintenance of Effort (MOE) policy as well as Implementation Guidelines of this TEP. Local agencies will report on the use of these funds, such as the amount spent on roadway maintenance, bicycle and pedestrian facilities, transit facilities, and other roadway improvements.

Additional Local Street Maintenance & Improvements

\$20 million

This subcategory is intended to fund additional maintenance and improvement projects on local streets and roads. These additional funds will be allocated to Central Contra Costa County jurisdictions based on the formula of 50 percent on relative population and 50 percent on road miles for each jurisdiction and subject to program requirements detailed above.



Providing Affordable and Safe Transportation for Children, Seniors and People with Disabilities

Benefits Key

	Reduces Congestion
	Reduces Greenhouse Gas Emissions
	Improves BART Service
	Improves Bus Service
	Expands Bicycle Access/Improves Bicycle Safety
	Improves Pedestrian Safety
	Improves Transportation Connectivity
	Provides Alternatives to Single-Occupant Vehicle Use
	Integrates New Technology
	Creates Good Local Jobs

Each icon represents a benefit to Contra Costa County as a result of the portion of the plan being described.



Safe Transportation for Children

\$64 million

This category is to provide funds to programs and projects that promote safe transportation options for children to access schools or after school programs. Eligible projects include but are not limited to reduced fare transit passes and transit incentive programs, school bus programs, and projects for pedestrian and bicycle safety that provide school-related access.

The Authority will allocate funds and will establish guidelines (in cooperation with project sponsors) to define priorities and maximize effectiveness. The guidelines may require provisions such as parent contributions; operational efficiencies; specific performance criteria and reporting requirements.



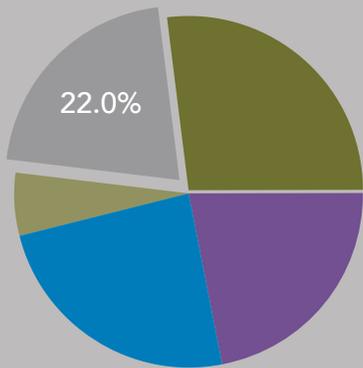
Transportation for Seniors & People With Disabilities

\$115 million

Funding in this category is to support mobility opportunities for seniors and people with disabilities who, due to age or disability, cannot drive or take other transit options.

To ensure services are delivered in a coordinated system that maximizes both service delivery and efficiency, an Accessible Transportation Service (ATS) Strategic Plan will be developed and periodically updated during the term of the measure. No funding under this category will be allocated until the ATS Strategic Plan has been developed and adopted. An overarching component in the development and delivery of the ATS Strategic Plan is using mobility management to ensure coordination and efficiencies in accessible service delivery. The plan will address both Americans with Disabilities Act (ADA) and non-ADA services. The plan will evaluate the appropriate model for our local structure including how accessible services are delivered by all agencies and where appropriate coordination can improve transportation services, eliminate gaps in service and find efficiencies in the service delivered. The ATS Strategic Plan would also determine the investments and oversight of the program funding and identify timing, projects, service delivery options, administrative structure, and fund leverage opportunities.

The ATS Strategic Plan will be developed by the Authority, in consultation with direct users of service, stakeholders representing seniors and people with disabilities who face mobility barriers, and non-profit and publicly operated paratransit service providers. Public operators in Contra Costa must participate in the ATS planning process to be eligible to receive funding in this category. The ATS Strategic Plan must be adopted no later than April 1, 2018. The development of the ATS Strategic Plan will not affect the allocation of funds to current operators as prescribed in the existing Measure J Expenditure Plan.



Building Sustainable Communities and Protecting the Environment

Benefits Key

	Reduces Congestion
	Reduces Greenhouse Gas Emissions
	Improves BART Service
	Improves Bus Service
	Expands Bicycle Access/Improves Bicycle Safety
	Improves Pedestrian Safety
	Improves Transportation Connectivity
	Provides Alternatives to Single-Occupant Vehicle Use
	Integrates New Technology
	Creates Good Local Jobs

Each icon represents a benefit to Contra Costa County as a result of the portion of the plan being described.



Major Streets, Complete Streets, and Traffic Synchronization Project Grants **\$290 million**

This category is intended to fund improvements to major thoroughfares throughout Contra Costa to improve the safe, efficient and reliable movement of buses, vehicles, bicyclists and pedestrians along said corridors (i.e. traffic smoothing). Eligible projects shall include a variety of components that meet the needs of all users and respond to the context of the facility. Projects may include but are not limited to installation of bike and pedestrian facilities, installation of “smart” parking management programs, separated bike lanes, synchronization of traffic signals and other technology solutions to manage traffic, traffic calming and pedestrian safety improvements, shoulders, sidewalks, curbs and gutters, streetscapes and bus transit facility enhancements such as bus turnouts and passenger amenities. As an element of this program, the Authority will adopt a ‘traffic signal synchronization’ program and award grants for installation of ‘state of the art’ technology designed to smooth the flow of traffic along major arterial roadways throughout the county. Funding from this program will be prioritized to projects that improve access for all modes to jobs, commercial areas and transit, and the design process which includes opportunity for public input from existing and potential users of the facility. Priority will be given to projects that can show a high percentage of “other funding” allocated to the project (i.e. – leverage). The Authority will adopt program guidelines that will include information regarding how to evaluate the

range of possible project components. All projects will be selected through a competitive project selection process within each subregion with the Authority approving the final program of projects, allowing for a comprehensive countywide approach while recognizing subregional needs to achieve the overall program goal. All projects funded through this program must comply with the Authority’s Complete Streets Policy and include complete street elements whenever possible. Twenty percent of the program funding will be allocated to four Complete Streets demonstration projects, one in each subregion, recommended by the relevant RTPC and approved by Authority, to demonstrate the successful implementation of Complete Streets projects no later than April 1, 2022.. Projects will be required to strongly pursue the use of separated bike lane facilities in the demonstration project program. The purpose of these demonstration projects is to create examples of successful complete street projects in multiple situations throughout the county.



Pedestrian, Bicycle and Trail Facilities

\$115 million

Two-thirds of the funds from this program shall be used to implement projects in the Countywide Bicycle and Pedestrian Plan, consistent with the current Measure J program. These funds shall be allocated to projects that improve safety for pedestrians and bicyclists, serve the greatest number of users and significant destinations, and remove missing segments and existing barriers to walking and bicycling. All projects will be selected through a competitive project selection process within each subregion with the Authority approving the final program of projects, allowing for a comprehensive countywide approach while recognizing subregional needs to achieve the overall program goal. The review process shall consider project feasibility and readiness and the differing needs of the sub-regions when identifying projects for funding. Funding available through this program is to be primarily used to construct and maintain bicycle, pedestrian and trail facilities, as well as to make safety or other improvements to bicycle, pedestrian and trail facilities. Planning to identify a preferred alignment for major new bicycle, pedestrian or trail connections may also be funded through this program.

One-third of the funds are to be allocated to the East Bay Regional Park District (EBRPD) for the development and rehabilitation of paved regional trails. EBRPD is to spend its allocation proportionally in each sub-region, subject

to the review and approval of the conceptual planning/design phase by the applicable sub-regional committee, prior to funding allocation by the Authority. The Authority in conjunction with EBRPD will develop a maintenance-of-effort requirement for funds under this component of the funding category.

Consistent with the Countywide Bicycle and Pedestrian Plan and the complete streets policy established in this expenditure plan, project sponsors receiving funding through other funding categories in this Plan shall incorporate, whenever possible, pedestrian, bicycle, and trail facilities into their projects.



Community Development Transportation Program

\$100 million

This category is intended to provide funding to implement a new Community Development Transportation Program (CDTP) to be administered by the Authority in conjunction with the Authority's existing Transportation for Livable Communities Program (TLC) with projects identified by the Authority's Regional Transportation Planning Committees (RTPCs). Funds will be allocated by the Authority on a competitive basis to transportation projects or programs that promote housing within planned or established centers that are supported by transit, or that support economic development and job creation in Contra Costa County. All projects will be selected through a competitive project selection process within each subregion with the Authority approving the final program of projects, allowing for a comprehensive countywide approach while recognizing subregional needs to achieve the overall program goal. Project sponsors must demonstrate that at least 20 percent of the project is funded from other than local transportation sales tax revenue. Additional priority will be given to projects where the sponsor can demonstrate that the project supports and facilitates development of jobs or housing for all income levels and

that have additional matching funds that have already been committed or secured. Working with the RTPCs, the Authority will prepare guidelines and establish overall criteria for the program with the intent of complementing and administering the program in conjunction with the Authority's Measure J TLC program no later than December 31, 2017.



Innovative Transportation Technology/Connected Communities Program

\$65 million

This category is intended to provide funding for the planning and development of projects and programs that include innovative solutions intended to (a) develop and demonstrate transportation innovation through real-world applications, (b) reduce GHG emissions, and (c) implement connected transportation solutions. The Authority intends innovative solutions to include installing new digital and communications infrastructures, automated processes and intelligent controls, and integration with other community services, such as public safety and communications providers, to support a more integrated transportation system that promotes economic development, expanded job opportunities, increased government efficiency, reductions in consumption of nonrenewable resources, and increased sustainability, safety and mobility. Examples of eligible projects include but are not limited to expanding opportunities for zero emission vehicle charging; smart rideshare, carshare and bikeshare services; on-demand and personal transit services that complement traditional fixed-route transit; smart and automated parking; intelligent, sensor-based infrastructure; smart payment systems; and data sharing to improve mobility choices for all users. Projects are intended to promote connectivity between all users of the transportation network (cars, pedestrians,

bikes, buses, trucks, etc.) and automation technologies that collectively facilitate the transformation toward connected communities. Funding is intended to match State, federal, or regional grants and private-sector investment to achieve maximum benefits. By investing in these solutions, Contra Costa County can become a national model in sustainable, technology-enabled transportation.

A minimum of twenty-five percent is to be allocated to each sub-program (a, b and c above) over the life of the measure. The Authority will prepare guidelines and establish overall criteria for the Innovative Transportation Technology/Connected Communities Program and provide technical resources to project sponsors. All programs/projects will be selected through a competitive project selection process within each subregion with the Authority approving the final programs/projects for each of the sub-programs, allowing for a comprehensive countywide approach while recognizing subregional needs to achieve the overall program goal.

Project sponsors must demonstrate that the programs provide highly efficient services that are cost effective, integrated and responsive to the needs of the community.



Transportation Planning, Facilities and Services

\$43 million

This category is intended to provide funding to implement the countywide Growth Management Program, prepare the countywide transportation plan, and support the programming and monitoring of federal and state funds, as well as the Authority’s Congestion Management Agency functions.



Regional Transportation Priorities

\$19 million

This category is intended to fund any project or program identified in the Expenditure Plan or eligible under the provisions of the Act, including activities that promote alternatives to travel in single occupant vehicles. Program and project recommendations shall be made by each subregion for consideration and funding by the Authority.



Policy Statements

The Growth Management Program

Goals and Objectives

The overall goal of the Growth Management Program is to preserve and enhance the quality of life and promote a healthy, strong economy to benefit the people and areas of Contra Costa through a cooperative, multi-jurisdictional process for managing growth, while maintaining local authority over land use decisions.¹

The objectives of the Growth Management Program are to:

- Assure that new residential, business and commercial growth pays for the facilities required to meet the demands resulting from that growth.
- Require cooperative transportation and land use planning among Contra Costa County, cities, towns, and transportation agencies.
- Support land use patterns within Contra Costa that make more efficient use of the transportation system, consistent with the General Plans of local jurisdictions.
- Support infill and redevelopment in existing urban and brownfield areas.

The Measure J Transportation Expenditure Plan Growth Management Program, which includes Attachment A: Principles of Agreement for Establishing the Urban Limit Line, is replaced in its entirety by this Growth Management Program and Attachment A: Urban Limit Line (ULL) Definitions and Compliance Requirements.

Components

To receive its share of the 2016 Transforming Contra Costa County Expenditure Plan funding from Local Streets Maintenance and Improvements funds and its share of Contra Costa's Measure J Transportation Sales Tax Expenditure Plan Local Streets Maintenance & Improvements funding and to be eligible for Contra Costa's Measure J Transportation Sales Tax Expenditure Transportation for Livable Communities funds and the 2016 Transforming Contra Costa County Expenditure Plan funding from Community Development Transportation Program funds each jurisdiction must:

1. Adopt a Growth Management Element

Each jurisdiction must adopt, or maintain in place, a Growth Management Element as part of its General Plan that outlines the jurisdiction's goals and policies for managing growth and requirements for achieving those goals. The Growth Management Element must show how the jurisdiction will comply with sections 2–8 below. The Authority will refine its model Growth Management Element and administrative procedures in consultation with the Regional Transportation Planning Committees to reflect the revised Growth Management Program.

Each jurisdiction is encouraged to incorporate other standards and procedures into its Growth Management Element to support the objectives and required components of this Growth Management Program.

2. Adopt a Development Mitigation Program

Each jurisdiction must adopt, or maintain in place, a development mitigation program to ensure that new growth is paying its share of the costs associated with that growth. This program shall consist of both a local program to mitigate impacts on local streets and other facilities and a regional program to fund regional and subregional transportation projects, consistent with the Countywide Comprehensive Transportation Plan.

¹ The Authority will, to the extent possible, attempt to harmonize the Growth Management and the State-mandated Congestion Management Programs. To the extent they conflict, Congestion Management Program Activities shall take precedence over Growth Management activities.

The jurisdiction's local development mitigation program shall ensure that revenue provided from this measure shall not be used to replace private developer funding that has or would have been committed to any project.

The regional development mitigation program shall establish fees, exactions, assessments or other mitigation measures to fund regional or subregional transportation improvements needed to mitigate the impacts of planned or forecast development. Regional mitigation programs may adjust such fees, exactions, assessments or other mitigation measures when developments are within walking distance of frequent transit service or are part of a mixed-use development of sufficient density and with necessary facilities to support greater levels of walking and bicycling. Each Regional Transportation Planning Committee shall develop the regional development mitigation program for its region, taking account of planned and forecast growth and the Multimodal Transportation Service Objectives and actions to achieve them established in the Action Plans for Routes of Regional Significance. Regional Transportation Planning Committees may use existing regional mitigation programs, if consistent with this section, to comply with the Growth Management Program.

3. Address Housing Options

Each jurisdiction shall demonstrate reasonable progress in providing housing opportunities for all income levels as part of a report on the implementation of the actions outlined in its adopted Housing Element. The report will demonstrate progress by:

- a. Comparing the number of housing units approved, constructed or occupied within the jurisdiction over the preceding five years with the number of units needed on average each year to meet the housing objectives established in the jurisdiction's Housing Element; or
- b. Illustrating how the jurisdiction has adequately planned to meet the existing and projected housing needs through the adoption of land use plans and regulatory systems which provide opportunities for, and do not unduly constrain, housing development; or
- c. Illustrating how a jurisdiction's General Plan and zoning regulations facilitate the improvement and development of sufficient housing to meet those objectives.

In addition, each jurisdiction shall consider the impacts that its land use and development policies have on the local, regional and countywide transportation system, including the level of transportation capacity that can reasonably be provided, and shall incorporate policies and standards into its development approval process that support transit, bicycle and pedestrian access in new developments.

4. Participate in an Ongoing Cooperative, Multi-Jurisdictional Planning Process.

Each jurisdiction shall participate in an ongoing process with other jurisdictions and agencies, the Regional Transportation Planning Committees and the Authority to create a balanced, safe and efficient transportation system and to manage the impacts of growth. Jurisdictions shall work with the Regional Transportation Planning Committees to:

- a. Identify Routes of Regional Significance, and establish Multimodal Transportation Service Objectives or other tools adopted by the Authority for measuring performance and quality of service along routes of significance, collectively referred to as Multimodal Transportation Service Objectives for those routes and actions for achieving those objectives.
- b. Apply the Authority's travel demand model and technical procedures to the analysis of General Plan Amendments (GPAs) and developments exceeding specified thresholds for their effect on the regional transportation system, including on Action Plan objectives.
- c. Create the development mitigation programs outlined in section 2 above.
- d. Help develop other plans, programs and studies to address other transportation and growth management issues.

In consultation with the Regional Transportation Planning Committees, each jurisdiction will use the travel demand model

to evaluate changes to local General Plans and the impacts of major development projects for their effects on the local and regional transportation system and the ability to achieve the Multimodal Transportation Service Objectives established in the Action Plans.

Jurisdictions shall also participate in the Authority's ongoing countywide comprehensive transportation planning process. As part of this process, the Authority shall support countywide and subregional planning efforts, including the Action Plans for Routes of Regional Significance, and shall maintain a travel demand model. Jurisdictions shall help maintain the Authority's travel demand modeling system by providing information on proposed improvements to the transportation system and planned and approved development within the jurisdiction.

5. Continuously Comply with an Urban Limit Line (ULL)

In order to be found in compliance with this element of the Authority's Growth Management Program, all jurisdictions must continually comply with an applicable voter approved Urban Limit Line (ULL). Said ULL may either be the Contra Costa County voter approved ULL (County ULL) or a locally initiated, voter approved ULL (LV- ULL).

Additional information and detailed compliance requirements for the ULL are fully defined in the ULL Compliance Requirements, which are incorporated herein as Attachment A.

Any of the following actions by a local jurisdiction will constitute non-compliance with the Growth Management Program:

1. The submittal of an annexation request to Local Agency Formation Commission (LAFCO) for lands outside of a jurisdiction's applicable ULL.
2. Failure to conform to the Authority's ULL Compliance Requirements (Attachment A).

6. Develop a Five-Year Capital Improvement Program

Each jurisdiction shall prepare and maintain a capital improvement program that outlines the capital projects needed to implement the goals and policies of the jurisdiction's General Plan for at least the following five-year period. The Capital Improvement Program shall include approved projects and an analysis of the costs of the proposed projects as well as a financial plan for providing the improvements. The jurisdiction shall forward the transportation component of its capital improvement program to the Authority for incorporation into the Authority's database of transportation projects.

7. Adopt a Transportation Systems Management (TSM) Ordinance or Resolution

To promote carpools, vanpools and park and ride lots, each jurisdiction shall adopt a local ordinance or resolution that conforms to the model Transportation Systems Management Ordinance that the Transportation Authority has drafted and adopted. Upon approval of the Authority, cities with a small employment base may adopt alternative mitigation measures in lieu of a TSM ordinance or resolution.

8. Adopt Additional Growth Management Policies, as applicable

Each jurisdiction shall adopt and thereafter continuously maintain the following policies (where applicable): a hillside development policy, a ridgeline protection policy, a wildlife corridor policy and a creek development policy. Where a jurisdiction does not have a developable hillside, ridgeline, wildlife corridor or creek, in need to adopt a corresponding policy. An ordinance that implements the East Contra Costa HCP/NCCP shall satisfy the requirement to have an adopted wildlife corridor policy and creek development policy. In addition to the above, jurisdictions with Prime Farmland and Farmland of Statewide Importance (as defined by the California Dept. of Conservation and mapped by FMMP) within their planning areas but outside of their city shall adopt and thereafter continuously maintain an Agricultural Protection Policy. The policy must ensure that potential impacts of converting Prime Farmland and Farmland of Statewide Importance outside the ULL to other uses are identified and disclosed when considering such a conversion. The applicable policies are required to be in place by no later than April 1, 2019.

Allocation of Funds

Portions of the monies received from the retail transaction and use tax will be returned to the local jurisdictions (the cities and the county) for use on local, subregional and/or regional transportation improvements and maintenance projects. Receipt of all such funds requires compliance with the Growth Management Program and the allocation procedures described below. The funds are to be distributed on a formula based on population and road miles.

Each jurisdiction shall demonstrate its compliance with all of the components of the Growth Management Program in a completed compliance checklist. The jurisdiction shall submit, and the Authority shall review and make findings regarding the jurisdiction's compliance with the requirements of the Growth Management Program, consistent with the Authority's adopted policies and procedures.

If the Authority determines that the jurisdiction complies with the requirements of the Growth Management Program, it shall allocate to the jurisdiction its share of 2016 Transforming Contra Costa County Expenditure Plan funding from Local Streets Maintenance and Improvements funding and its share of Contra Costa's Measure J Transportation Sales Tax Expenditure Plan Local Streets Maintenance & Improvements funding. Jurisdictions may use funds allocated under this provision to comply with these administrative requirements.

If the Authority determines that the jurisdiction does not comply with the requirements of the Growth Management Program, the Authority shall withhold those funds and also make a finding that the jurisdiction shall not be eligible to receive 2016 Transforming Contra Costa County Expenditure Plan funding from Community Development Transportation Program funds or Contra Costa's Measure J Transportation Sales Tax Expenditure Plan Transportation for Livable Communities funds until the Authority determines the jurisdiction has achieved compliance. The Authority's findings of noncompliance may set deadlines and conditions for achieving compliance.

Withholding of funds, reinstatement of compliance, reallocation of funds and treatment of unallocated funds shall be as established in adopted Authority's policies and procedures.

Attachment A

Urban Limit Line (ULL) Definitions and Compliance Requirements

Definitions - the following definitions apply to the GMP ULL requirement:

1. Urban Limit Line (ULL): An urban limit line, urban growth boundary, or other equivalent physical boundary judged by the Authority to clearly identify the physical limits of the local jurisdiction's future urban development
2. Local Jurisdictions: Includes Contra Costa County, the 19 cities and towns within Contra Costa, plus any newly incorporated cities or towns established after April 1, 2017.
3. County ULL: A ULL placed on the ballot by the Contra Costa County Board of Supervisors, approved by voters at a countywide election, and in effect through the applicable GMP compliance period. The current County ULL was established by Measure L approved by voters in 2006.

The following local jurisdictions have adopted the County ULL as their applicable ULL:

City of Brentwood	Town of Moraga
City of Clayton	City of Oakley
City of Concord	City of Orinda

Town of Danville	City of Pinole
City of El Cerrito	City of Pleasant Hill
City of Hercules	City of Richmond
City of Lafayette	City of San Pablo
City of Martinez	City of Walnut Creek

4. Local Voter ULL (LV-ULL): A ULL or equivalent measure placed on the local jurisdiction ballot, approved by the jurisdiction’s voters, and recognized by action of the local jurisdiction’s legislative body as its applicable, voter-approved ULL. The LV-ULL will be used as of its effective date to meet the Authority’s GMP ULL requirement and must be in effect through the applicable GMP compliance period.

The following local jurisdictions have adopted a LV-ULL:

- City of Antioch
- City of San Ramon
- City of Pittsburg

5. Minor Adjustment: An adjustment to the ULL of 30 acres or less is intended to address unanticipated circumstances.
6. Other Adjustments: Other adjustments that address issues of unconstitutional takings, and conformance to state and federal law.

Revisions to the ULL

1. A local jurisdiction which has adopted the County ULL as its applicable ULL may revise its ULL with local voter approval at any time during the term of the Authority’s GMP by adopting a LV-ULL in accordance with the requirements outlined for a LV-ULL contained in the definitions section.
2. A local jurisdiction may revise its LV-ULL with local voter approval at any time during the term of the Authority’s GMP if the resultant ULL meets the requirements outlined for a LV-ULL contained in the definitions section.
3. If voters, through a countywide ballot measure, approve a revision to the County ULL, the legislative body of each local jurisdiction relying on the County ULL shall:
 - a. Accept and approve its existing ULL to continue as its applicable ULL, or
 - b. Accept and approve the revised County ULL as its applicable ULL, or
 - c. Adopt a LV-ULL in accordance with the requirements outlined for a LV-ULL contained in the definitions section.
4. Local jurisdictions may, without voter approval, enact Minor Adjustments to their applicable ULL subject to a vote of at least 4/5 of the jurisdiction’s legislative body and meeting the following requirements:
 - a. Minor adjustment shall not exceed 30 acres.
 - b. Adoption of at least one of the findings listed in the County’s Measure L (§82-1.018 of County Ordinances 2006-06 § 3, 91-1 § 2, 90-66 § 4) which include:
 - A natural or man-made disaster or public emergency has occurred which warrants the provision of housing and/or other community needs within land located outside the urban limit line.
 - An objective study has determined that the urban limit line is preventing the jurisdiction from providing its fair share of affordable housing, or regional housing, as required by state law, and the governing

elected legislative body finds that a change to the urban limit line is necessary and the only feasible means to enable the county jurisdiction to meet these requirements of state law.

- A majority of the cities that are party to a preservation agreement and the county have approved a change to the urban limit line affecting all or any portion of the land covered by the preservation agreement.
 - A minor change to the urban limit line will more accurately reflect topographical characteristics or legal boundaries.
 - A five-year cyclical review of the urban limit line has determined, based on the criteria and factors for establishing the urban limit line set forth in Contra Costa County Code (Section 82-1.010), that new information is available (from city, town, or county growth management studies or otherwise) or circumstances have changed, warranting a change to the urban limit line.
 - An objective study has determined that a change to the urban limit line is necessary or desirable to further the economic viability of the East Contra Costa County Airport, and either (i) mitigate adverse aviation-related environmental or community impacts attributable to Buchanan Field, or (ii) further the county's aviation related needs; or
 - A change is required to conform to applicable California or federal law.
- c. Adoption of a finding that the proposed Minor Adjustment will have a public benefit. Said public benefit could include, but is not necessarily limited to, enhanced mobility of people or goods, environmental protections or enhancements, improved air quality or land use, enhanced public safety or security, housing or jobs, infrastructure preservation or other significant positive community effects as defined by the local land use authority. If the proposed Minor Adjustment to the ULL is proposed to accommodate housing or commercial development, said proposal must include permanent environmental protections or enhancements such as the permanent protection of agricultural lands, the dedication of open space or the establishment of permanent conservation easements.
- d. The Minor Adjustment is not contiguous to one or more non-voter approved Minor Adjustments that in total exceed 30 acres.
- e. The Minor Adjustment does not create a pocket of land outside the existing urban limit line, specifically to avoid the possibility of a jurisdiction wanting to fill in those subsequently through separate adjustments.
- f. Any jurisdiction proposing to process a minor adjustment to its applicable ULL that impacts Prime Farmland and Farmland of Statewide Importance (as defined by the California Dept. of Conservation and mapped by FMMP) is required to have an adopted Agricultural Protection Ordinance or must demonstrate how the loss of these agricultural lands will be mitigated by permanently protecting farmland.
5. A local jurisdiction may revise its LV-ULL, and the County may revise the County ULL, to address issues of unconstitutional takings or conformance to State or federal law.

Conditions of Compliance

1. Submittal of an annexation request of greater than 30 acres by a local jurisdiction to LAFCO outside of a voter-approved ULL will constitute non-compliance with the GMP.
2. For each jurisdiction, an applicable ULL shall be in place through each GMP compliance reporting period in order for the local jurisdiction to be found in compliance with the GMP requirements.

Statement of Policy

Complete Streets Policy

Vision

This Plan envisions a transportation system in which each component provides safe, comfortable and convenient access for every user allowed to use it. These users include pedestrians, bicyclists, transit riders, automobile drivers and their passengers, and truckers, and people of varying abilities, including children, seniors, people with disabilities and able-bodied adults. The goal of every transportation project is to provide safer, more accessible facilities for all users and all projects shall be planned, designed, constructed and operated to take advantage of that opportunity.

By making streets more efficient and safe for all users, a complete streets approach will expand capacity and improve mobility for all users, giving commuters convenient options for travel and minimizing the need to widen roadways.

Policy

To achieve this vision, all recipients of funding through this Plan shall consider and accommodate, wherever possible and subject to the Exceptions listed in this Policy, the needs of all users in the planning, design, construction, reconstruction, rehabilitation and maintenance of the transportation system. This determination shall be consistent with the exceptions listed below. Achieving this vision will require balancing the needs of different users, and may require reallocating existing right of way for different uses.

The Authority shall revise its project development guidelines to require the consideration and accommodation of all users in the design and construction of projects funded with Measure funds and shall adopt peer review and design standards to implement that approach. The guidelines will allow flexibility in responding to the context of each project and the needs of users specific to the project's context, and will build on accepted best practices for complete streets and context-sensitive design.

To ensure that this policy is carried out, the Authority shall prepare a checklist that sponsors of projects using Measure funds must submit that documents how the needs of all users were considered and how they were accommodated in the design and construction of the project. In the checklist, the sponsor will outline how they provided opportunity for public input, in a public forum, from all users early in the project development and design process. If the proposed project or program will not provide context appropriate conditions for all users, the sponsor shall document the reasons why in the checklist, consistent with the following section on "exceptions" below. The completed checklist shall be made part of the approval of programming of funding for the project or the funding allocation resolution.

Recipients of Local Maintenance and Improvements funds shall adopt procedures that ensure that all agency departments consider and accommodate the needs of all users for projects or programs affecting public rights of way for which the agency is responsible. These procedures shall:

- 1) be consistent with and be designed to implement each agency's general plan policies once that plan has been updated to comply with the Complete Streets Act of 2008,
- 2) involve and coordinate the work of all agency departments and staff whose projects will affect the public right of way,
- 3) consider the complete street design standards adopted by the Authority, and
- 4) provide opportunity for public review by all potential users early in the project development and design phase so that options can be fully considered. This review could be done through an advisory committee such as a Bicycle and Pedestrian Advisory Committee or as part of the review of the agency's capital improvement program.

As part of their biennial Growth Management Program checklist, agencies shall list projects funded by the Measure and detail how those projects accommodated users of all modes.

As part of the multi-jurisdictional planning required by the Growth Management Program, agencies shall work with the Authority and the Regional Transportation Planning Committees to harmonize the planning, design and construction of transportation facilities for all modes within their jurisdiction with the plans of adjoining and connecting jurisdictions.

Exceptions

Project sponsors may provide a lesser accommodation or forgo complete street accommodation components when the public works director or equivalent agency official finds that:

1. Pedestrians, bicyclists, or other users are prohibited by law from using the transportation facility,
2. The cost of new accommodation would be excessively disproportionate to the need or probable use, or
3. The sponsor demonstrates that, such accommodation is not needed, based on objective factors including:
 - a. current and projected user demand for all modes based on current and future land use, and
 - b. lack of identified conflicts, both existing and potential, between modes of travel.

Project sponsors shall explicitly approve exceptions findings as part of the approval of any project using measure funds to improve streets classified as a major collector or above.¹ Prior to this project sponsors must provide an opportunity for public input at an approval body (that regularly considers design issues) and/or the governing board of the project sponsor.

1. Major Collectors and above, as defined by the California Department of Transportation California Road System (CRS maps).

Statement of Policy

Advance Mitigation Program

The Authority is committed to participate in the creation and funding of an Advance Mitigation Program as an innovative way to advance needed infrastructure projects more efficiently and provide more effective conservation of our natural resources, watersheds and wetlands, and agricultural lands. As a global biodiversity hot spot, the Bay Area and Contra Costa County hosts an extraordinarily rich array of valuable natural communities and ecosystems that provide habitat for rare plants and wildlife, and support residents' health and quality of life by providing clean drinking water, clean air, opportunities for outdoor recreation, protection from disasters like flooding, landslides, and adaptation to climate change. The Advance Mitigation Program aims to integrate conservation into infrastructure agencies' plans and project development well in advance and on a regional scale to reduce potential impacts of transportation projects, as well as to drive mitigation dollars to protect regional conservation priorities and protect important ecological functions, watersheds and wetlands, and agricultural lands that are at threat of loss. The Advance Mitigation Program will provide environmental mitigation activities specifically required under the California Environmental Quality Act (CEQA), National Environmental Policy Act (NEPA), Clean Water Act Section 401 and Section 404, and other applicable regulations in the implementation of the major highway, transit and regional arterial and local streets and roads projects identified in the Plan.

The Authority's participation in an Advance Mitigation Program is subject to the following conditions:

1. Development of a Regional Conservation Assessment/Framework that identifies conservation priorities and mitigation opportunities for all of Contra Costa County. The Regional Conservation Assessment/Framework will include countywide opportunities and strategies that are, among other requirements, consistent with and support the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (East Contra Costa HCP/NCCP) for the areas of the county covered by the East Contra Costa HCP/NCCP. The Regional Conservation Assessment/Framework will identify mitigation opportunities for all areas of the county to ensure that mitigation occurs in the vicinity of the project impact to the greatest extent possible. The Authority will review and approve the Regional Conservation Assessment/Framework, in consultation with the RTPCs, prior to the allocation of funds for Advance Mitigation Program.
2. Development of a Project Impacts Assessment that identifies the portfolio of projects to be included in the Advance Mitigation Program and the estimated costs for mitigation of the environmental impacts of the projects. The Authority will review and approve the Project Impacts Assessment prior to the allocation of funds for the Advance Mitigation Program. The Assessment and estimated costs do not in any way limit the amount of mitigation that may be necessary or undertaken for the environmental impacts of the projects.
3. Development of the legislative and regulatory framework necessary to implement an Advance Mitigation Program in Contra Costa County.
4. The identification of the Implementing Agency to administer the Advance Mitigation Program for Contra Costa County or portions of the Bay Area Including Contra Costa County.

The Authority will determine the amount of funds to be dedicated to this Program following the satisfaction of the above conditions. Funds from the Plan will be allocated consistent with the Regional Conservation Assessment/Framework to fund environmental mitigation activities required in the implementation of the major highway, transit and regional arterial and local streets and roads projects identified in the Plan. If this approach cannot be fully implemented, these funds shall be used for environmental mitigation purposes on a project by project basis. Mitigation required for future transportation improvements identified in the Plan are not limited by the availability of funding or mitigation credits available in the Program.

Projects funded from the following categories of Expenditures are eligible for inclusion in the Advance Mitigation Program:

- Major Streets, Complete Streets and Traffic Synchronization Project Grants
- East Contra Costa Transit Extension
- High Capacity Transit Improvements along the I-80 Corridor in West Contra Costa County
- Traffic Flow Improvements Along I-680 and SR 24
- Traffic Flow Improvements Along SR 242 and SR 4
- I-80 Interchange Improvements at San Pablo Dam Road and Central Ave
- I-680 and SR 4 Interchange Improvements
- East County Corridor (Vasco Road and/or Byron Highway Corridors)
- Pedestrian, Bicycle and Trail Facilities
- Community Development Transportation Program



Taxpayer Safeguards
and Accountability

Governing Structure

Governing Body and Administration

The Authority is governed by a Board composed of 11 members, all elected officials, with the following representation:

- Two members from the Central County Regional Transportation Planning Commission (RTPC) also referred to as TRANSPAC
- Two members from the East County RTPC, also referred to as TRANSPLAN
- Two members from the Southwest County RTPC, also referred to as SWAT
- Two members from the West County RTPC, also referred to as WCCTAC
- One member from the Conference of Mayors
- Two members from the Board of Supervisors

The Authority Board also includes three (3) ex-officio, non-voting members, appointed by the MTC, BART and the Public Transit Operators in Contra Costa County.

The four subregions within Contra Costa: Central, West, Southwest and East County are each represented by a Regional Transportation Planning Commission (RTPC). Central County (TRANSPAC subregion) includes Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and the unincorporated portions of Central County. West County (WCCTAC subregion) includes El Cerrito, Hercules, Pinole, Richmond, San Pablo and the unincorporated portions of West County. Southwest County (SWAT subregion) includes Danville, Lafayette, Moraga, Orinda, San Ramon and the unincorporated portions of Southwest County. East County (TRANSPLAN subregion) includes Antioch, Brentwood, Oakley, Pittsburg and the unincorporated portions of East County.

Public Oversight Committee

The Public Oversight Committee (Committee) shall provide diligent, independent and public oversight of all expenditures of Measure funds by Authority or recipient agencies (County, cities and towns, transit operators, etc). The Committee will report to the public and focus its oversight on the:

- Review of allocation and expenditure of Measure funds to ensure that all funds are used consistent with the Measure.
- Review of fiscal audits of Measure expenditures.
- Review of performance audits of projects and programs relative to performance criteria established by the Authority, and if performance of any project or program does not meet its established performance criteria, identify reasons why and make recommendations for corrective actions that can be taken by the Authority Board for changes to project or program guidelines.
- Review of application of the Performance-based Review policy
- Review of the maintenance of effort compliance requirements of local jurisdictions for local streets, roads and bridges funding.
- Review of each jurisdiction's Growth Management Checklist and compliance with the Growth Management Plan policies.

The Committee shall prepare an annual report including an account of the Committee's activities during the previous year, its review and recommendations relative to fiscal or performance audits, and any recommendations made to the

Authority Board for implementing the expenditure plan. The report will be noticed in local media outlets throughout Contra Costa County, posted to the Authority Website and made continuously available for public inspection at Authority offices. The report shall be composed of easy to understand language not in an overly technical format. The Committee shall make an annual presentation to the Authority Board summarizing the annual report subsequent to its release.

Committee members shall be selected to reflect community, business organizations and other interests within the County. The goal of the membership makeup of the Public Oversight Committee is to provide a balance of viewpoints including but not limited to geography, age, gender, ethnicity and income status to represent the different perspectives of the residents of Contra Costa County. One member will be nominated by each of the four subregions with the RTPC representing the subregion nominating the member. The Board of Supervisors will nominate four members, with each of these four members residing in and representing one of the county's four subregions. Eight members will be nominated by each respective organization detailed here, with each having one representative: League of Women's Voters, Contra Costa Taxpayers Association, East Bay Leadership Council, Building and Construction Trades Council, Central Labor Council, Paratransit Coordinating Council, Bike East Bay, and environmental and/or open space organizations operating in Contra Costa County (specific organization may vary during the life of the measure). About one half of the initial member appointments will be for two years and the remaining appointments will be for three year terms. Thereafter, members will be appointed to two year terms. Any individual member can serve on the Committee for no more than 6 consecutive years.

Committee members will be Contra Costa County residents who are not elected officials at any level of government or public employees from agencies that either oversee or benefit from the proceeds of the Measure. Membership is restricted to individuals with no economic interest in any of Authority's projects or programs. If a member's status changes so that he/she no longer meet these requirements, or if a member resigns his/her position on the Committee, the Authority Board will issue a new statement of interest from the same stakeholder category to fill the vacant position.

The Committee shall meet up to once a month to carry out its responsibility, and shall meet at least once every 3 months. Meetings shall be held at the same location as the Authority Board meetings are usually held, shall be open to the public and must be held in compliance with California's open meeting law (Brown Act). Meetings shall be recorded and the recordings shall be posted for the public.

Members are expected to attend all meetings. If a member, without good reason acceptable to the Chair of the Committee, fails to attend either (a) two or more consecutive meetings or (b) more than 3 meetings a year, the Authority Board will request a replacement from the stakeholder categories listed above.

The Authority commits to support the oversight process through cooperation with the Committee by providing access to project and program information, audits, and other information available to the Authority, and with logistical support so that the Committee may effectively perform its oversight function. The Committee will have full access to Authority's independent auditors, and may request Authority staff briefings for any information that is relevant to the Measure. The Committee Chair shall inform the Authority Board Chair and Executive Director of any concern regarding Authority staff's commitment to open communication, the timely sharing of information, and teamwork.

The Committee shall not have the authority to set policy or appropriate or withhold funds, nor shall it participate in or interfere with the selection process of any consultant or contractor hired to implement the expenditure plan.

The Committee shall not receive monetary compensation except for the reimbursement of travel or other incidental expenses, in a manner consistent with other Authority advisory committees

In order to ensure that the oversight by the Committee continues to be as effective as possible, the efficacy of the Committee's Charter (i.e. this document) will be evaluated on a periodic basis and a formal review will be conducted by the Authority Board, Executive Director and the Committee a minimum of every five years to determine if any amendments

to this Charter should be made. The formal review will include a benchmarking of the Committee's activities and charter with other best-in-class oversight committees. Amendments to this Charter shall be proposed by the Committee and adopted or rejected by the Authority Board.

The Committee replaces the Authority's existing Citizens Advisory Committee.

Advisory Committees

The Authority will continue the committees that were established as part of the Transportation Partnership Commission organization as well as other committees that have been utilized by the Authority to advise and assist in policy development and implementation. The committees include:

The Regional Transportation Planning Committees that were established to develop transportation plans on a geographic basis for sub-areas of the County, and

- The Technical Coordinating Committee that will serve as the Authority's technical advisory committee.
- The Paratransit Coordinating Council
- The Bicycle and Pedestrian Advisory Committee
- Bus Transit Coordinating Committee

Implementing Guidelines

This Transportation Expenditure Plan (Plan) is guided by principles that ensure the revenue generated by the sales tax is spent only for the purposes outlined in this Plan in the most efficient and effective manner possible, consistent with serving the transportation needs of Contra Costa County. The following Implementing Guidelines shall govern the administration of sales tax revenues by the Authority. Additional detail for certain Implementing Guidelines is found elsewhere in this Plan.

Duration of the Plan

The duration of the Plan shall be for 30 years from April 1, 2017 through March 31, 2047.

Administration of the Plan

1. **Funds only Projects and Programs in the Plan:** Funds collected under this Measure may only be spent for purposes identified in the Plan, as it may be amended by the Authority governing body. Identification of Projects or Programs in the Plan does not ensure their implementation. As authorized, the Authority may amend or delete Projects and Programs identified in the Plan, including to provide for the use of additional federal, state and local funds, to account for unexpected revenue, to maintain consistency with the current Contra Costa Countywide Transportation Plan, to take into consideration unforeseen circumstances, and to account for impacts, alternatives, and potential mitigation determined during review under the California Environmental Quality Act (CEQA) at such time as each Project and Program is proposed for approval.
2. **All Decisions Made in Public Process:** The Authority is given the fiduciary duty of administering the transportation sales tax proceeds in accordance with all applicable laws and with the Plan. Activities of the Authority will be conducted in public according to state law, through publically noticed meetings. The annual budgets of Authority, strategic plans and annual reports will all be prepared for public review. The interest of the

public will be further protected by a Public Oversight Committee, described previously in the Plan.

3. **Salary and Administration Cost Caps:** Revenues may be expended by the Authority for salaries, wages, benefits, overhead and those services including contractual services necessary to administer the Measure; however, in no case shall the expenditures for the salaries and benefits of the staff necessary to perform administrative functions for the Authority exceed one half percent (0.5%) of revenues from the Measure. The allocated costs of Authority staff who directly implement specific projects or programs are not included in the administrative costs.
4. **Expenditure Plan Amendments Require Majority Support:** The Authority may review and propose amendments to the Expenditure Plan and the Growth Management Program to provide for the use of additional federal, state and local funds, to account for unexpected revenues, or to take into consideration unforeseen circumstances. Affected Regional Transportation Planning Committee(s) will participate in the development of the proposed amendment(s). A majority of the Authority Board is required to approve an amendment and all jurisdictions within the county will be given a 45 day period to comment on any proposed Expenditure Plan amendment.
5. **Augment Transportation Funds:** Funds generated pursuant to the Measure are to be used to supplement and not replace existing local revenues used for transportation purposes. Any funds already allocated, committed or otherwise included in the financial plan for any project in the Plan shall be made available for project development and implementation as required in the project's financial and implementation program.
6. **Jurisdiction:** The Authority retains sole discretion regarding interpretation, construction, and meaning of words and phrases in the Transportation Expenditure Plan.

Taxpayer Safeguards, Audits and Accountability

7. **Public Oversight Committee:** The Public Oversight Committee will provide diligent, independent and public oversight of all expenditures of Measure funds by Authority or recipient agencies (County, cities and towns, transit operators, etc). The Committee will report to the public and focus its oversight on annual audits, the review and allocation of Measure funds, the performance of projects and programs in the Plan, and compliance by local jurisdictions with the maintenance of effort and Growth Management Program described previously in the Plan
8. **Fiscal Audits:** All Funds expended by Authority directly and all funds allocated by formula or discretionary grants to other entities are subject to fiscal audit. Recipients of Local Streets Maintenance & Improvements, Bus Transit and Other Non-Rail Transit Enhancements, or Transportation for Seniors & People With Disabilities programs funding (including but not limited to County, cities and towns and transit operators) will be audited at least once every five (5) years, conducted by an independent CPA. Any agency found to be in non-compliance shall have its formula sales tax funds withheld, until such time as the agency is found to be in compliance.
9. **Performance Audits:** The following funding categories shall be subject to performance audits by the Authority: Local Streets Maintenance and Improvements, Major Streets/Complete Streets/Traffic Signal Synchronization Program, Bus Transit and Other Non-Rail Transit Enhancements, Transportation for Seniors and People with Disabilities, Safe Transportation for Children, Intercity Rail and Ferry Service, Pedestrian, Bicycle, and Trail Facilities, Community Development Transportation Program, and Innovative Transportation Technology/ Connected Communities Program. Each year, the Authority shall select and perform a focused performance audit on two or three of the funding categories listed above, so that at the end of the fourth year all funding categories listed above are audited. This process shall commence two years after passage of the new sales tax measure. Additional Performance Audits shall continue on a similar cycle for the duration of the Plan. The performance audits shall provide an accurate quantitative and qualitative evaluation of the funding categories to determine the effectiveness in meeting the performance criteria established by the Authority. In the event

that any performance audit determines that a funding category is not meeting the performance requirements established by the Authority, the audit shall include recommendations for corrective action including but not limited to revisions to Authority policies or program guidelines that govern the expenditure of funds.

10. **Maintenance of Effort (MOE):** Funds generated by the new sales tax Measure are to be used to supplement and not replace existing local revenues used for streets and highways purposes. The basis of the MOE requirement will be the average of expenditures of annual discretionary funds on streets and highways, as reported to the Controller pursuant to Streets and Highways Code Section 2151 for the three most recent fiscal years before the passage of the Measure where data is available. The average dollar amount will then be increased once every three years by the construction cost index of that third year. Penalty for non-compliance of meeting the minimum MOE is immediate loss of all Local Streets Maintenance and Improvements funds until MOE compliance is achieved. The audit of the MOE contribution shall be at least once every five years. Any agency found to be in non-compliance shall be subject to annual audit for three years after they come back into compliance.

Any local jurisdiction wishing to adjust its maintenance of effort requirement shall submit to the Authority a request for adjustment and the necessary documentation to justify the adjustment. The Authority staff shall review the request and shall make a recommendation to the Authority. Taking into consideration the recommendation, the Authority may adjust the annual average of expenditures reported pursuant to Streets and Highways Code Section 2151. The Authority shall make an adjustment if one or more of the following conditions exists:

1. The local jurisdiction has undertaken one or more major capital projects during those fiscal years, that required accumulating unrestricted revenues (i.e., revenues that are not restricted for use on streets and highways such as general funds) to support the project during one or more fiscal years.
 2. A source of unrestricted revenue used to support the major capital project or projects is no longer available to the local jurisdiction and the local jurisdiction lacks authority to continue the unrestricted funding source.
 3. One or more sources of unrestricted revenues that were available to the local jurisdiction is producing less than 95 percent of the amount produced in those fiscal years, and the reduction is not caused by any discretionary action of the local jurisdiction.
 4. The local jurisdiction Pavement Condition Index (PCI) is 70 or greater, as calculated by the jurisdiction Pavement Management System and reported to the Metropolitan Transportation Commission.
11. **Annual Budget and Strategic Plan:** Each year, the Authority will adopt an annual budget that estimates expected sales tax receipts, other anticipated revenue and planned expenditures for the year. On a periodic basis, the Authority will also prepare a Strategic Plan which will identify the priority for projects; the date for project implementation based on project readiness and availability of project funding; the state, federal and other local funding committed for project implementation, and other relevant criteria. The annual budget and Strategic Plan will be adopted by the Authority Board at a public meeting.
 12. **Requirements for Fund Recipients:** All recipients of funds allocated in this expenditure plan will be required to sign a Master Cooperative Agreement that defines reporting and accountability elements and as well as other applicable policy requirements. All funds will be appropriated through an open and transparent public process.
 13. **Geographic Equity:** The proposed projects and programs to be funded through the Plan constitute a "balanced" distribution of funding allocations to each subregion in Contra Costa County. However, through the course of the Measure, if any of the projects prove to be infeasible or cannot be implemented, the affected subregion may request that the Authority reassign funds to another project in the same subregion, as detailed in an Authority Fund Allocations policy, and to maintain a "balanced" distribution of funding allocations to each subregion.

Restrictions On Funds

14. **Expenditure Shall Benefit Contra Costa County:** Under no circumstance may the proceeds of this transportation sales tax be applied for any purpose other than for transportation improvements benefitting residents of Contra Costa County. Under no circumstance may these funds be appropriated by the State of California or any other local government agency as defined in the implementing guidelines.
15. **Environmental Review:** All projects funded by sales tax proceeds are subject to laws and regulations of federal, state, and local government, including the requirements of the California Environmental Quality Act (CEQA). Prior to approval or commencement of any project or program included in the Plan, all necessary environmental review required by CEQA shall be completed.
16. **Performance-based Project Review:** Before the allocation of any measure funds for the construction of a project with an estimated capital cost in excess of \$25 million (or elements of a corridor project with an overall estimated cost in excess of \$25 million), the Authority will: 1) verify that the project is consistent with the approved Countywide Transportation Plan (CTP), as it may be amended, 2) verify that the project is included in the Regional Transportation Plan / Sustainable Communities Strategy, and 3) require the project sponsor to complete a performance based review of project alternatives prior to the selection of a preferred alternative. Said performance based review will include, but not necessarily be limited to, an analysis of the project impacts on greenhouse gas emissions, vehicle miles travelled, goods movement effectiveness, travel mode share, delay (by mode), safety, maintenance of the transportation system and consistency with adopted Authority plans. The Authority may require the evaluation of other performance criteria depending on the specific need and purpose of the project. When appropriate, the Authority will encourage project sponsors to identify and select a project alternative that reduces greenhouse gas emissions as well as vehicle miles travelled per capita. The Authority will also prioritize and reward high performing projects by leveraging additional regional and other funding sources. The Authority shall adopt detailed guidelines for evaluating project performance and applying performance criteria in the review and selection of a preferred project alternative no later than October 1, 2018.
17. **Countywide Transportation Plan:** State law allows each county in the San Francisco Bay Area that is subject to the jurisdiction of the regional transportation planning agency to prepare a Countywide Transportation Plan (CTP) for the county and cities within the county. Both Measure C and Measure J also require the Authority to prepare and periodically update a CTP for Contra Costa. State law also created an inter-dependent relationship between the CTP and regional planning agency. Each CTP must consider the region's most recently adopted Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) while the adopted CTPs must form the "primary basis" for the next RTP and SCS. The Authority shall follow applicable statutes and the most current guidelines for preparing the CTP, as established and periodically updated by the regional transportation planning agency. The Authority shall also use the CTP to convey the Authority's investment priorities, consistent with the long-range vision of the RTP and SCS.
18. **Complete Streets:** The Authority has adopted a policy requiring all recipients of funding through this Plan to consider and accommodate, wherever possible, the needs of all users in the planning, design, construction, reconstruction, rehabilitation and maintenance of the transportation system. Achieving this vision will require balancing the needs of different users, and may require reallocating existing right of way for different uses.
19. **Compliance with the Growth Management Program:** If the Authority determines that a jurisdiction does not comply with the requirements of the Growth Management Program, the Authority shall withhold funds and also make a finding that the jurisdiction shall not be eligible to receive Local Streets Maintenance & Improvements or Community Development Transportation Program (CDTP) funding until the Authority determines the jurisdiction has achieved compliance, as detailed in the Growth Management Program section of the Plan.
20. **Local Contracting and Good Jobs:** Authority will develop a policy supporting the hiring of local contractors and businesses, including policy requiring prevailing wages, apprenticeship programs for Contra Costa residents,

and veteran hiring policy (such as the Helmets to Hardhats program) to the extent permitted by law. The Authority, will adopt the aforementioned policy for projects and programs funded by the measure no later than April 1, 2018.

21. **New Agencies:** New cities or new entities (such as new transit agencies) that come into existence in Contra Costa County during the life of the Plan may be considered as eligible recipients of funds through a Plan amendment.
22. **Countywide Transit Plan:** The Authority will develop a countywide transit plan identifying services and projects to be funded with this Measure. The plan will be inclusive of services and projects in adopted plans of existing transit operators which have gone through a public review process prior to adoption. The plan will be periodically reviewed and updated. Funding will be allocated by the Authority throughout the County based on input from each Regional Transportation Planning Committee and on performance criteria established by the Authority in consultation with local and regional bus transit operators, providers of alternate non-rail transportation, and stakeholders. Said performance criteria will include a review of impact on Vehicle Miles Traveled (VMT) and Green-house Gas (GHG) and shall require a finding that any proposed new or enhanced services demonstrate the ability to improve regional and/or local mobility for Contra Costa residents.

Project Financing Guidelines and Managing Revenue

23. **Fiduciary Duty:** Funds may be accumulated for larger or longer term projects. Interest income generated will be used for the purposes outlined in the Plan and will be subject to audits.
24. **Project and Program Financing:** The Authority has the authority to bond for the purposes of expediting the delivery of transportation projects and programs. The Authority will develop a policy to identify financing procedures for the entire plan of projects and programs.
25. **Programming of Variations from the Expected Revenue:** Actual revenues may, at times be higher or lower than expected in this Plan due to changes in receipts. Additional funds may become available due to the increased opportunities for leveraging or project costs being less than expected. Revenue may be lower than expected as the economy fluctuates. Determination of when the contingency funds become excess will be established by a policy defined by the Authority. Funds considered excess will be prioritized first to expenditure plan projects and programs, and second to other projects of regional significance that are consistent with the expenditure plan. The new project or program will be required to be amended into the expenditure plan.
26. **Fund Allocations:** Through the course of the Measure, if any of the projects do not require all funds programmed for that project or have excess funding, or should a planned project become undeliverable, infeasible or unfundable due to circumstances unforeseen at the time the expenditure plan was created, funding for that project will be reallocated to another project or program. The subregion where the project or program is located may request that the Authority reassign funds to another project in the same subregion. In the allocation of the released funds, the Authority in consultation with the subregion RTPC will in priority order consider: 1) a project or program of the same travel mode (i.e. transit, bicycle/pedestrian, or road) in the same subregion, 2) a project or program for other modes of travel in the same subregion, 3) other expenditure plan projects or programs, and 4) other projects or programs of regional significance. The new project or program or funding level may be required to be amended into the expenditure plan.
27. **Leveraging Funds:** Leveraging or matching of outside funding sources is strongly encouraged. Any additional transportation sales tax revenues made available through their replacement by matching funds will be spent based on the principles outlined for fund allocations described above.

Appendix

Table of Expenditure Plan Funding Allocations

Funding Category	\$ millions	%	Distribution of Funding By Subregion			
			Central (a)	Southwest (b)	West (c)	East (d)
BART Capacity, Access and Parking Improvements	300.00	10.44%	88.10	57.38	69.77	84.75
Bus Transit Enhancements in West Contra Costa	110.55	3.84%			110.55	
Bus Transit and Other Non-Rail Transit Enhancements in Central, East and Southwest Contra Costa	184.40	6.42%	61.45	61.45		61.50
East Contra Costa Transit Extension	70.00	2.44%				70.00
High Capacity Transit Improvements along the I-80 Corridor	55.00	1.91%			55.00	
Intercity Rail and Ferry Service Improvements	50.00	1.74%	8.00		35.00	7.00
Traffic Flow Improvements & High Capacity Transit Implementation Along I-680 & SR 24	250.00	8.70%	125.00	125.00		
East County Corridor (Vasco Rd and/or Byron Highway Corridors)	117.00	4.07%				117.00
Traffic Flow Improvements along SR 242 & SR 4	108.00	3.76%	44.00			64.00
I-80 Interchange Improvements at San Pablo Dam Road and Central Avenue	60.00	2.09%			60.00	
Interstate 680 and State Route 4 Interchange Improvements	60.00	2.09%	60.00			
Local Street Maintenance and Improvements	663.50	23.09%	191.96	147.53	145.63	178.38
Add'l Local Street Maintenance and Improvements	20.00	0.70%	20.00			
Transportation for Seniors and People with Disabilities	115.01	4.00%	30.80	19.30	28.15	36.76
Safe Transportation for Children	63.96	2.23%	8.72	20.03	26.12	9.09
Major Streets, Complete Streets and Traffic Synchronization Project Grants	290.00	10.09%	108.40	46.40	56.60	78.60
Pedestrian, Bicycle and Trail Facilities	115.00	4.00%	28.30	30.35	26.41	29.94
Community Development Transportation Program	100.00	3.48%	25.26	16.45	20.00	38.29
Innovative Transportation Technology / Connected Communities Grant Program	65.00	2.26%	22.10	11.00	16.70	15.20
Transportation Planning, Facilities & Services	43.05	1.50%	12.64	8.23	10.02	12.16
Regional Transportation Priorities	18.70	0.65%	5.00	3.70	5.00	5.00
Administration	14.35	0.50%	4.20	2.75	3.35	4.05
TOTAL	2873.52	100.0%	843.93	549.57	668.30	811.72
Population Based Share			843.87	549.58	668.33	811.72
Population Share (2030 Estimate) of Total			29.37%	19.13%	23.26%	28.25%

Numbers in this chart are rounded for viewing simplicity.



2016 Transportation Expenditure Plan

Presentation to Antioch City Council
June 14, 2016



MEASURE C (1988) and Measure J (2004)

- Half-cent sales tax approved in 1988, extended in 2004
- Funded projects (Measure J):
 - Caldecott Tunnel Fourth Bore
 - Widening of State Route 4
 - BART extensions in East County
 - New BART parking in West County
 - New High Occupancy Vehicle (HOV) lanes
 - New pedestrian overcrossings
 - Intermodal transit centers



2016 Transportation Expenditure Plan

Need for Transportation Expenditure Plan

- Over the next 30 years, our population will continue to grow and that population will have new and additional needs.
- 27% growth in population
- 70% increase in traffic
- A new countywide funding plan is needed to keep Contra Costa County moving and to create the livable and sustainable communities that everyone deserves.



Expenditure Plan Overview

- After extensive public engagement and analysis, CCTA has prepared a 30-year transportation expenditure plan that will promote a strong economy, create jobs, protect the environment, and enhance the quality of life for all of Contra Costa's diverse communities.

Transforming Contra Costa County

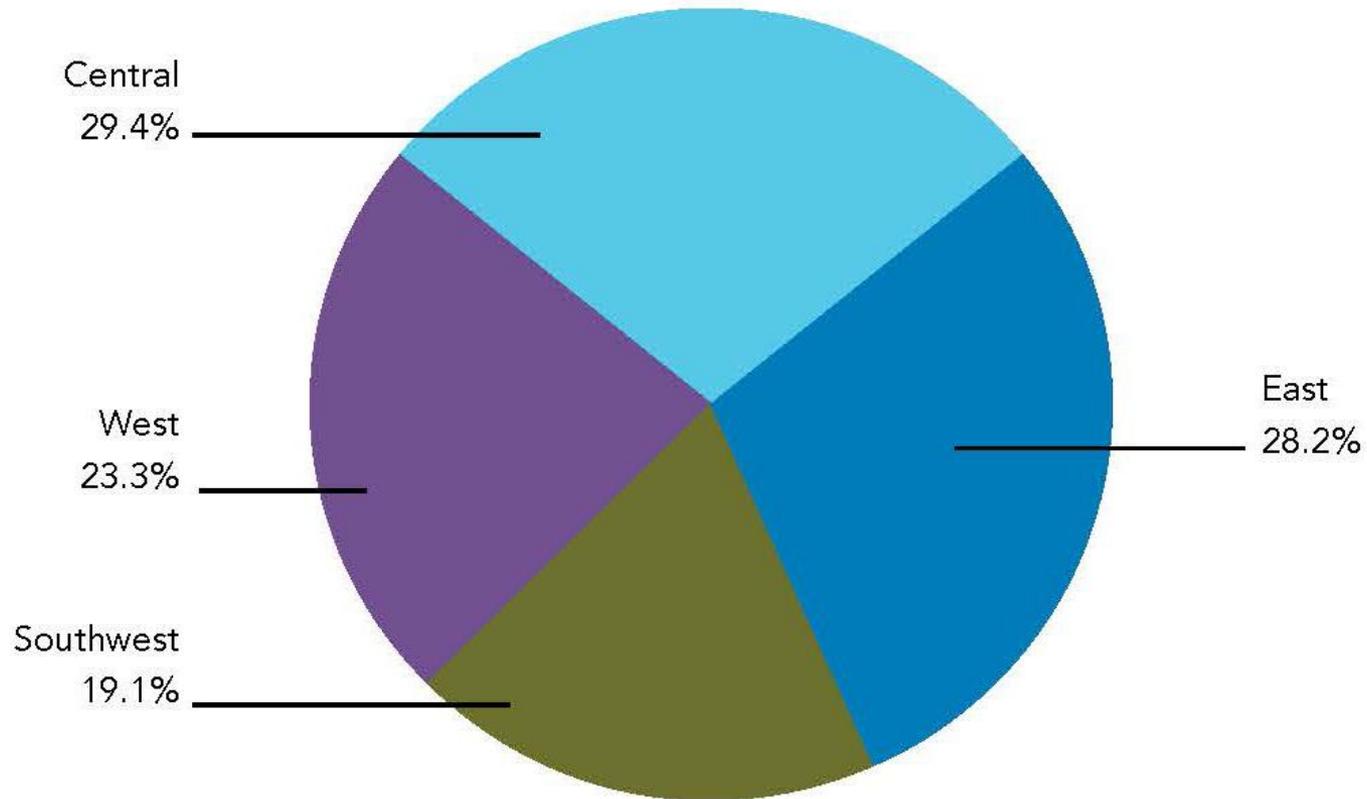
Our New 30-Year Transportation Plan



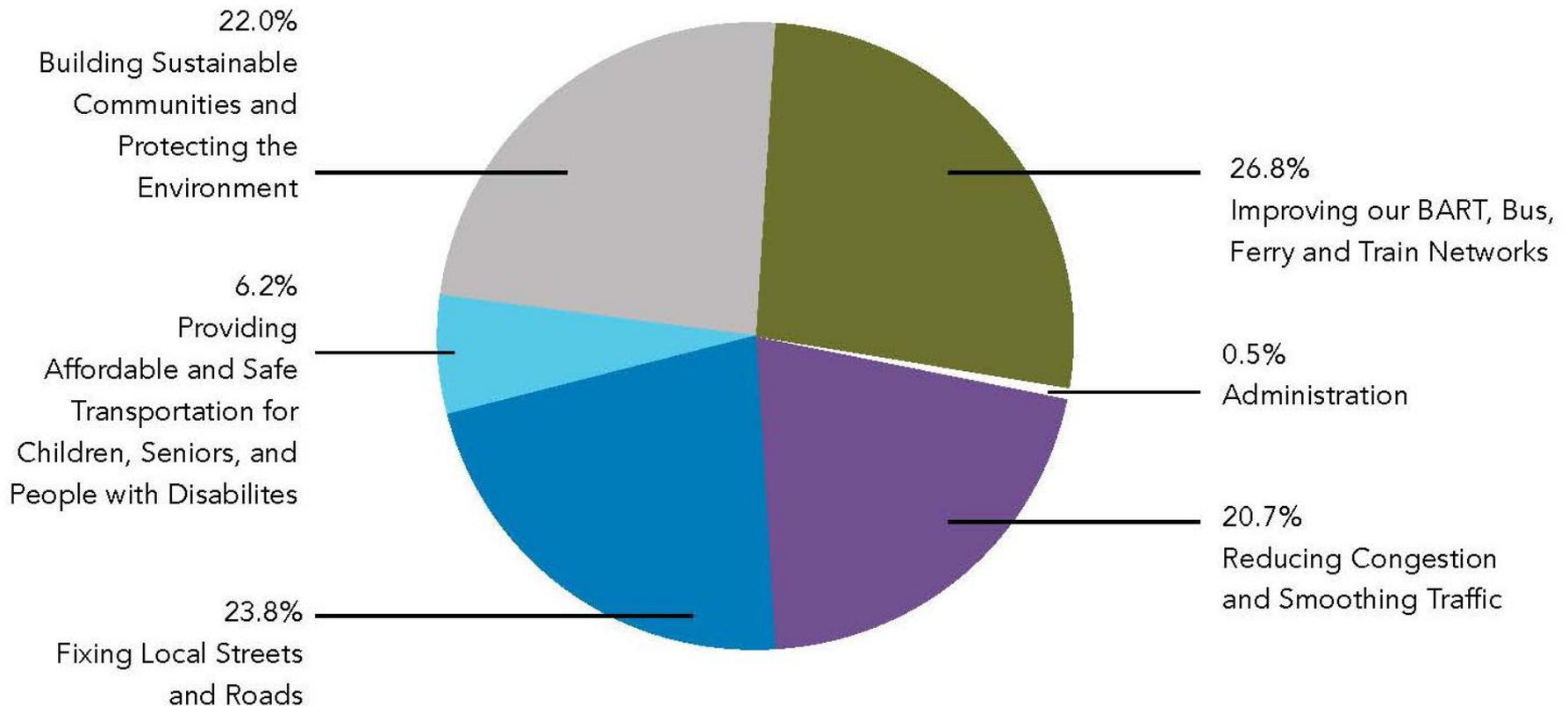
2016

What the TEP Funds

Transportation Expenditure Plan Summary by Region



Transportation Expenditure Plan Summary by Category



East County Benefits

- SR4 Operational Improvements
- Vasco Road – Byron Highway Connector and Safety improvements
- eBART Extension to Brentwood
- BART capacity and access improvements
- Major Streets / Complete Streets
- Community Development Transportation Program to help bring jobs



Benefits to Cities

- 23.8% will go back to cities based on population and road miles formula for Street Maintenance
- Overall, about 42% of total funding is for local programs (local streets maintenance, pedestrian / bicycle facilities, major roads/complete streets, safe transportation for children, community development transportation program)

\$/year (Constant Dollars)	Measure J	New Measure
Antioch	\$ 1,325	\$ 1,820
Brentwood	\$ 931	\$ 1,273
Clayton	\$ 236	\$ 332
Concord	\$ 1,688	\$ 2,562
County	\$ 2,846	\$ 4,059
Danville	\$ 679	\$ 923
El Cerrito	\$ 405	\$ 541
Hercules	\$ 372	\$ 496
Lafayette	\$ 442	\$ 594
Martinez	\$ 572	\$ 847
Moraga	\$ 309	\$ 408
Oakley	\$ 593	\$ 804
Orinda	\$ 405	\$ 541
Pinole	\$ 317	\$ 420
Pittsburg	\$ 845	\$ 1,153
Pleasant Hill	\$ 585	\$ 868
Richmond	\$ 1,412	\$ 1,942
San Pablo	\$ 377	\$ 503
San Ramon	\$ 928	\$ 1,268
Walnut Creek	\$ 949	\$ 1,430
SUM	\$ 16,218	\$ 22,784

Antioch

- New measure provides \$1.8 million per year to Antioch for local streets maintenance
- Other Projects and Programs:
 - \$108 million to relieve congestion on SR4/SR242
 - \$250 million to relieve congestion on I-680 and SR24 corridors
 - \$7 million for Antioch Ferry
 - Eligible for major streets and complete streets competitive funding
 - Enhanced transportation for seniors and people with disabilities
 - Safe transportation for children
 - Bike/Pedestrian improvements
 - Innovative transportation program

Updated Growth Management and Other Programs

- New Growth Management Policies (as applicable)
- New findings for minor Urban Limit Line adjustments
- Complete Streets Policy
- Advance Mitigation Program
- Increase Accountability and Oversight



Let's Make This Happen!

Recommendation:

**Approve and Support the
2016 Transportation
Expenditure Plan**

Transforming Contra Costa County
Our New 30-Year Transportation Plan



2016





STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting June 14, 2016
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Tammany Brooks, Captain, Police Support Services
APPROVED BY: Allan Cantando, Police Chief
SUBJECT: Antioch Animal Services Report

RECOMMENDED ACTION

It is recommended that:

- (1) The City Council approve the hiring of additional support staff at Antioch Animal Services (AAS) and authorize the appropriate budget adjustments to the Fiscal Year 2016-17 budget to help effectively maintain animal control services. The requested staffing is four (4) part-time Animal Care Attendants and one (1) Office Assistant.
- (2) The City Council direct staff to explore the alternatives for long term solutions cited in this report, as well as other alternatives that may arise, and report back to the City Council within (6) months with a more detailed analysis and recommendations.

STRATEGIC PURPOSE

Adding additional staffing to Animal Services supports the following strategies and objectives in the City's Strategic Plan:

Strategy C-1: Deploy limited resources effectively to provide animal control services.

Strategy C-2: Increase animal neutering and adoptions.

FISCAL IMPACT

The cost per year for each requested part-time Animal Control Attendant (ACA) would be approximately \$18,250. The total for all for all four requested ACA's would be approximately \$73,000. The cost per year for one Office Assistant would be approximately \$57,852 a year. It is recommended that these positions be budgeted beginning the FY 2016/17 and these positions be funded temporarily with salary savings until other revenue sources or plans can be explored.

DISCUSSION

- **Background**

There have been multiple studies over the years recommending operational changes at Antioch Animal Services (AAS) to better serve the City of Antioch and its animal

population. The most recent study was completed in 2014 by Dr. Cynthia Karsten and Dr. Chumkee Aziz from the UC Davis Koret Medicine Program. In this report, the doctors outlined recommended improvements for AAS. A number of these goals have been met, which include:

- Alleviating shelter crowding by decreasing the daily population
- Segregating sick animals from the general population
- Providing hiding and bedding for all animals
- Vaccinate all animals on intake
- Decreasing the overall length of stay
- Standardize adoption prices
- Grow volunteer and foster networks

Other goals that remain unmet but can be accomplished with additional staffing include:

- Prioritize the use of the online pet locator systems, PetHarbor and PetFinder to post stray and available animals
- Implement managed intake
- Implement an appointment system for owners to reclaim animals on days the shelter is closed
- Utilize Chameleon for population management and medical care

Prior to the UC Davis report, the Grand Jury completed a report in April of 2012 comparing Contra Costa Animal Services and AAS. The Grand Jury made the following suggestions:

- Increase the number of volunteers
- Explore low cost options for the spay/neuter of adopted animals
- Examine cost per animal to ensure the money being spent provides for efficient, effective, and humane treatment for the animals

AAS currently works to meet each of these recommendations. We currently have almost 40 volunteers that donate time each week. We work with several non-profit groups who assist us by providing low or no cost spay/neuter services for many of our adoptable animals and we are always examining ways to reduce our overhead so we can provide effective, affordable care for the animals.

Citygate Associates was contracted to survey AAS in April of 2009. The Citygate Report outlined some of the same concerns as the other two reports with an emphasis on increasing staffing over time to continue to meet the needs of this growing city.

Current staffing at AAS works to meet all of these goals. However, as noted in the cited reports, AAS would be more effective with increased staff. With the help of authorized additional staffing, more emphasis could be put towards implementing these added services. We could also more effectively care for the animals while continuing to enforce the laws and provide safety to our community. With additional support services, our ACO's could spend more time in the field dealing with problem animals and removing deceased animals from public areas and roadways, which causes blight. The

supervisor would be able to spend more time on administrative needs, supervising staff, and making sure the day to day operations of AAS are managed properly.

AAS has also received criticism recently from several local rescue groups that do not feel the animals that come into AAS are receiving proper care. In an effort to improve the care that is being provided to the animals, new protocols have been enacted and are being enforced to ensure all animals are properly handled. With limited staff to complete the necessary tasks, the likelihood of maintaining even the current level of service provided to the animals and the City of Antioch is in question.

- **Alternatives**

Status quo, with no additional staffing, can achieve marginal operational improvements through processes that have been implemented.

Other options include:

A partial or a complete outsourcing of the services provided by AAS. In a partial outsourcing, a non-profit agency, such as SPCA would take over the adoption and rescue portion of animal services while AAS maintains the enforcement and control side. It is unknown whether a group would be interested in taking over such an endeavor, so staff needs to research this option in depth. With this option there would be a loss of revenue to AAS from pet adoptions.

The City could consider giving responsibility for Animal Services back to the County. Since the City of Antioch took on the responsibility for Animal Services by an electoral initiative, relinquishing that responsibility would require a ballot measure to repeal Measure A and return all animal service functions to County Animal Control. It is also unclear whether County Animal Control would be interested in such a proposition or whether or not they have a choice in the matter. The cost associated with this option equates to \$5.74 per capita (at a population of 112,968, this equates to approximately \$648,436). This does not include additional use fees that would be assessed by the County to operate the shelter.

Finally, the City could commit additional funds to bring AAS staffing levels to a point where they can effectively deal with the increasing needs of Antioch's growing population. To provide this level of service, the city would need, in addition to the positions already requested, the following positions:

- The creation of a Lead ACO position to help supervise the ACO's, ACA's and growing volunteer force. This would be in addition to the currently authorized three (3) ACO's. Since this would be a newly created position, the actual cost is unknown, but is estimated to be approximately \$89,700 per fiscal year (FY).
- Two (2) additional ACA's (including the four ACA's already requested). This would bring our total up to twelve (12) part-time ACA's, allowing AAS to be staffed with (3) ACA's seven days a week, which would provide consistent care for the animals as well as increase staffing for the adoption of animals. This would increase the additional budgetary need from \$73,000 to \$109,500 per FY.
- One additional (1) full time Office Assistant position, bringing our total to two (2), to assist in the on-going clerical and customer service needs of AAS. With this

additionally requested position, it would increase the budgetary need from \$57,852 to \$115,704 a FY.

This would equate to an additional expenditure of approximately \$314,904 a year from what we are currently budgeted, which would be funded from an increased General Fund subsidy.

ATTACHMENTS

- A. UC Davis Koret Shelter Medicine Program Recommendations for Antioch Animal Services
- B. Grand Jury Report – Animal Shelters in Contra Costa County, Tail of Two Shelters
- C. Citygate Report
- D. 2009 Strategic Plan for AAS

Recommendations for Antioch Animal Services – April 2014

Dr Cynthia Karsten, ckarsten@ucdavis.edu

Dr Chumkee Aziz, mcaziz@ucdavis.edu

Thank you for inviting the UC Davis Koret Shelter Medicine Program to your shelter. Antioch Animal Services has many strengths to draw and build upon including a limited and defined jurisdiction, a facility with flexible housing space, a diverse population of highly adoptable animals, and a network of pet-placement transfer partners.

Outlined below are immediate, short-term, and long-term goals. Detailed recommendations have been provided to help achieve immediate goals.

Immediate Goals:

- Alleviate shelter crowding by decreasing daily animal population
 - Reduce length of stay
 - Implement a pathway planning program to efficiently move animals to their optimal outcome
 - Increase transfer partnerships
- Prioritize the use of PetHarbor and PetFinder to post stray and available animals online
- Segregate (isolate) sick animals from the general population
- Provide hiding and bedding for all animals
- Utilize double-sided kennels with guillotine doors open at all times, except during daily cleaning
- Vaccinate all animals on intake
- Switch to an effective cleaner/disinfectant such as Accel (accelerated hydrogen peroxide) – Dr. Karsten to provide sample and training on how to use
- Close night drop boxes

Short-Term Goals:

- Implement managed intake
 - Surrender by appointment
- Install portals in all stainless steel cages
- Implement an appointment system for owners to reclaim animals on days that the shelter is closed
- Institute time saving practices to efficiently utilize limited staffing
- Utilize Chameleon for population management and medical care

Long-Term Goals:

- Continue to decrease overall length of stay
- Change shelter business hours
- Address staffing size
- Post signage for easy identification of the shelter
- Standardize adoption prices
- Grow volunteer and foster networks
- Construct an outdoor feral cat housing area
- Stop in-taking healthy stray cats in excess of who can be released alive

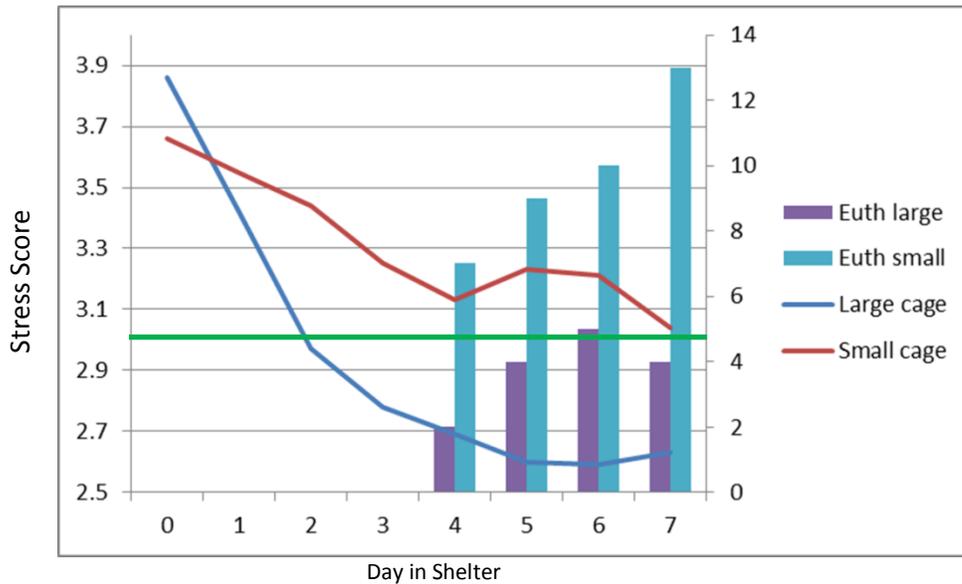
Immediate Recommendations:

- 1. Decrease current daily population by either holding a large-scale adoption event or significantly increasing transfers temporarily**
 - a. The goal is to reset the daily in shelter population one time to have this be a new set point
 - b. Through efficient population management and minimizing length of stay, the same number of animals will be helped over time while having a smaller in shelter daily population

- 2. Decrease length of stay by streamlining animal flow to live outcomes**
 - a. Use PetHarbor and PetFinder to immediately post strays and available animals online**
 - i. On intake, take and immediately upload each animal's photo to PetHarbor/PetFinder
 - ii. Provide easy online access to these animals by directly linking these sites on your shelter's homepage
 - b. Pathway planning**
 - i. Proactively set a pathway for each animal on intake based on its most likely outcome (adoption, transfer, owner reclaim, euthanasia, etc.)
 1. Immediately transfer puppies/kittens younger than 6-8 weeks old to foster or transfer partner
 2. "Fast-track" highly adoptable animals (puppies/kittens over 6-8 weeks old, purebreds, healthy/youngish/cute/friendly) by scheduling spay/neuter surgery and rabies vaccination as soon as their stray hold is over
 - a. Moving highly adoptable animals efficiently through the shelter will decrease length of stay, reduce disease incidence, and generate more time and space for "slow-track" animals. This will also ensure that highly adoptable animals can go to off-site adoptions ASAP.
 3. "Slow-track" animals (shy, older, etc.) should be identified at intake so that they can be housed in areas suited for longer term confinement and specifically advertised through media outlets
 4. Segregate and medically address sick animals with infectious disease
 5. Segregate dangerous or quarantine animals
 6. Continue to humanely and efficiently handle animals that require euthanasia due to medical or behavioral concerns
 - ii. Use population management rounds and daily rounds to eliminate delays and barriers in animal flow and to ensure that each animal is on their appropriate pathway
 1. Ideally a team would conduct rounds including the shelter supervisor, rescue coordinator, and veterinarian, however one person conducting daily rounds is acceptable
 2. Questions to consider for each animal:
 - a. Was intake care (vaccination, deworming, etc.) done?
 - b. Are you housed where you need and are supposed to be?
 - c. How is their health & welfare?
 - d. What is their pathway?
 - e. Is the pathway still appropriate?
 - f. What needs to be done to move this animal to an outcome?
 3. Create daily action lists for staff based on the answers to these questions and to ensure accountability
 - c. Implement an Open Selection System**
 - i. Allow adopters and transfer partners to view all potentially adoptable dogs and cats including those on stray hold
 - ii. Ensure that PetFinder and PetHarbor are updated daily and easy for the public to access
 - d. Resources on population management, length of stay, pathway planning**
 - i. UC Davis Koret Shelter Medicine Program's information sheets -
<http://www.sheltermedicine.com/shelter-health-portal/information-sheets/length-of-stay>
<http://www.sheltermedicine.com/documents/daily-population-wellness-rounds>
 - ii. Dr Hurley's presentation on population management –
<http://www.sheltermedicine.com/documents/bang-for-your-shelter-buck-optimizing-length-of-stay-for-every-animal>

UC Davis Koret Shelter Medicine Cage Size Study:

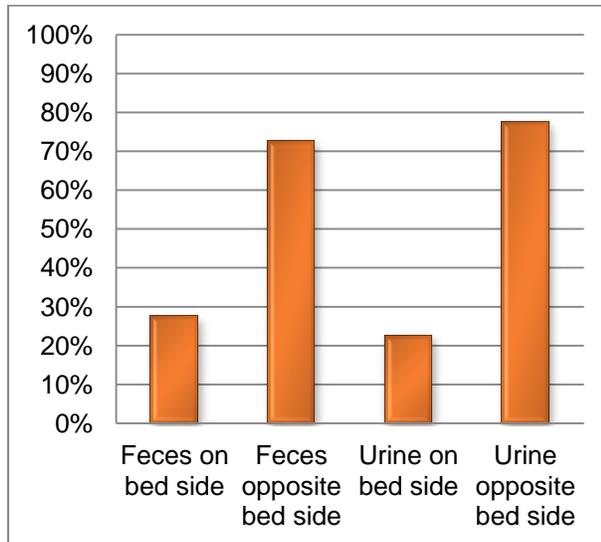
- Health adult cats entering the shelter (open admission municipal shelter)
 - Strays or surrender
 - Handleable
 - Randomly assigned
 - Small cages - 103
 - Large cages - 91
- Small cage
 - “ 2’ x 2’ ” cage
 - Hiding Box
 - Small litter box
 - Food dish
 - Water dish
- Large cage
 - 4’ Double Compartment
 - Two shelves
 - Two pass through portals
 - Hiding Box
 - Small litter box
 - Food dish
 - Water dish
- Data collected
 - Behavioral stress score – daily
 - Appetite – daily
 - Weight – weekly
 - Uri Incidence
 - Outcome
- Results:
 - 45% more cats adopted from large cages
 - Cats are housed in the larger compartmentalized reached a stress score of 3 (considered relaxed) by day 2 of being in the shelter while cats housed in the traditional 2 x 2 cages, did not reach a score of 3 even by day 7 of being in the shelter.



- b. Kitten/Meet & Greet Room**
 - i. Consider converting this into housing for kittens and small mammals
 - 1. Prioritize moving the small mammals away from dog housing
 - ii. Alternatively, consider converting this into group housing for “slow-track” cats
 - 1. Improve welfare by creating alternatives to caged housing for long term cats
- c. Cat Holding Areas**
 - i. “Cat Recovery” room
 - 1. Move cats recovered from upper respiratory infection (URI) directly to adoptions
 - a. Minimize movement of cats to reduce stress and associated infectious disease rate
 - 2. Install portals in all of these cages and re-designate this into “Cat Isolation” to help with infectious disease control
 - ii. “Stray Cat” room
 - 1. Install portals in all of these cages
 - iii. “Wild Cat” room
 - 1. Install portals in all of these cages
 - 2. House cats for TNR outcome
 - 3. Use as flex space if not needed for feral cats
 - iv. “Small Animal” room
 - 1. Install portals in all of these cages
 - 2. Use as ‘flex space’
 - a. Kittens awaiting foster
 - b. Seized animals
- d. Consider creating an outdoor feral cat housing space**
 - i. Separate housing for feral cats reduces stress, minimizes infectious disease transmission, maintains staff safety, and allows the shelter to invest more time on adoptable animals
 - ii. We can provide diagrams as examples if interested
- e. Dog Adoption Area**
 - i. Use double-sided kennels as designed with guillotine doors open at all times
 - 1. This allows animals to urinate and defecate away from food/water/bedding
 - 2. It also reduces animal handling during cleaning, mitigates stress, minimizes disease transmission, and makes daily care more efficient
 - 3. Move bedding and food/water to kennel side that public has access so public sees the “clean” side of the kennel
 - ii. Consider housing 2-3 small dogs in each double-sided kennel
 - 1. Ensures that highly adoptable dogs are readily viewed
 - iii. Small enclaves
 - 1. Keep guillotine doors open and house small dogs or puppies

UC Davis Koret Shelter Medicine Program's Elimination Study:

- 579 dogs at an open admission private non-profit shelter with the county contract for animal control
- Age 2 months to 14 years
 - Average age 2.9 years
- Observed daily for up to 12 days in the shelter
 - Average 7.7 days/dog
 - Total of 4431 daily observations
- Dogs were part of a robust daily walking program (2-3x daily)
- Results –
 - Defecation probability opposite bed side
 - 72.5% (95% CI 69.05-75.69%)
 - Urination probability opposite bed side
 - 77.3% (95% CI 74.33- 80.07%)
 - Dogs showed a strong tendency not to urinate and defecate on the side containing bed, food and water.
 - Providing double compartment housing allows dogs to express this behavior and reduces stress of not being able to express this behavior



f. Dog Holding Areas

- i. Discontinue housing animals in hallways, the laundry room, holding area and medical room
- ii. Designate room 1217 as large dog stray
 1. Use this room as 6 doubled-sided kennels with guillotine doors open
- iii. Designate room 1216 as large dog quarantine and overflow large dog stray
 1. Use this room as 6 doubled-sided kennels with guillotine doors open
- iv. Designate Recovery (small dog housing) Room as small dog stray
 1. Install portals in the top row of cages
- v. "Isolation" Room
 1. Housing for large dogs with canine infectious respiratory disease (aka kennel cough)
- vi. Designate the holding area within the medical room as small dog isolation

6. Improve welfare for all animals by providing hiding space and soft bedding

- a. Provide hide boxes or elevated beds for cats
 - i. Reduces stress and associated infectious disease rates
 - ii. Will limit disheveling of housing and make cleaning more efficient and safer for staff
- b. Provide soft bedding for all dogs
 - i. Elevated dog beds with soft surface in kennels
 - ii. Soft bedding in all cages
- c. Resources

- i. Building your own elevated cat beds - <http://www.sheltermedicine.com/shelter-health-portal/information-sheets/building-an-elevated-bed-for-use-in-shelter-cat-housing>
- ii. UC Davis Koret Shelter Medicine's Site facility design and housing info sheet
<http://www.sheltermedicine.com/shelter-health-portal/information-sheets/facility-design-and-animal-housing>
- iii. Tomahawk feral cat pens -
http://www.livetrapp.com/index.php?dispatch=categories.view&category_id=765

7. Increase live outcomes

a. Strengthen and increase relationships with transfer partners

- i. Set up a meeting with Juliet Blake at ARF to discuss becoming transfer partners

b. Increase adoptions and adoptability of animals

- i. Ensure that small, highly adoptable dogs are easily accessible early in their shelter stay
- ii. Ensure that the public views dogs on the "clean side" of a double-sided kennel
- iii. Implement enrichment programs such as treat buckets to reward calm behavior and reduce barking
 - 1. Resource -
<http://centerforshelterdogs.org/Home/DogWelfare/Enrichment/TrainingandMotivation.aspx>
- iv. Increase aesthetic appeal of housing by providing enrichment and a "homey" environment including a bed and toys
- v. Promote animals through video, photos, stories through as many media outlets as possible – ie. Facebook, news channels, newspapers, etc.
 - 1. Resource - <http://aspcapro.org/resource/saving-lives-adoption-marketing/tips-getting-creative-increase-adoptions>

8. Address current staffing limitations

a. Inadequate staffing for adequate kennel caretaking outlined by HSUS and NACA

- i. Basic cleaning and feeding requires 15 minutes/animal/day
- ii. Based on daily population observed on 4/1/2014 (152 animals), it would take 5 staff members cleaning/feeding for 8 hours daily to ensure basic care for each animal
- iii. Resource: http://www.animalsheltering.org/resources/policies_guidelines/general-staffing-recommendations-for-kennel-caretaking.html?utm_source=Convio&utm_medium=Redirects&utm_campaign=301
- iv. With the given staffing of 4 animal care attendants per day, if they cleaned/fed for 5 hours each, 80 animals total in the shelter could have basic care needs met

b. Optimize use of staff time by reducing infectious disease rate and daily care time

- i. Switch to an effective cleaner/disinfectant
 - 1. Accel (accelerated hydrogen peroxide) would be the ideal product for this shelter -
<http://ogenasolutions.com/index.php>
 - 2. See details below
- ii. Utilize double-sided housing for dogs (see above)
- iii. Implement spot cleaning for all cats and adult adoptable dogs
- iv. Provide hiding spaces for all cats (see above)
- v. Create an outdoor housing space for feral cats (see above)

9. Change business hours to become more customer oriented

- a. Lengthen evening adoption hours on weekdays and consider opening the shelter on Fridays and/or Sundays for adoptions

Medical Care Recommendations

1. Vaccinate every animal on intake with FVRCP (cats) or DHPP and Bordetella (dogs)

- a. Continue to train staff on proper intake protocols, including vaccination

2. Conduct daily rounds to ensure animal health and welfare

- a. Include veterinarian when possible

- b. Use Chameleon to create medical to do lists accordingly
 - c. Use both cage signage and Chameleon to communicate that medical attention is required/ongoing
3. **Provide consistent medical treatment and monitoring of clinical signs**
 - a. Utilize medical log sheets to ensure consistent administration of medical treatments
 - b. Implement daily monitoring of clinical signs so each animal is efficiently moving towards its optimal outcome
 - c. Effective and efficient medical treatment will decrease the overall length of stay
 4. **Create written protocols, including those for intake and medical treatments for certain diseases, to ensure accountability and consistent animal care**
 5. **Consider bringing medical care in house, including surgery, by hiring a full time RVT and part time veterinarian**
 - a. This would provide better oversight of medical care for the shelter animals and decrease LOS by improving efficiency of treatments and spay/neuter surgeries
 - b. Consult with other shelters of similar size that have shelter medical programs to help determine budget and positive impacts

Sanitation Recommendations

1. **Switch to Accel for cleaning/disinfection**
 - a. Accel is a cleaner and disinfectant in one; it is effective, safe, and time-saving
 - i. Dr. Karsten to provide Accel concentrate and wipes as well as hose end applicator and pump up foamer for cage cleaning
 - b. Dilutions:
 - i. For healthy adult dogs - 2 oz/gallon (1:64) for daily cleaning, and one day per week use 4 oz/gallon with scrubbing and a 10 minute contact time
 - ii. For cleaning between animals (once they have moved out of the housing unit) – 8 oz/gallon (1:16) with a 5 minute contact time or 4 oz/gallon (1:32) with a 10 minute contact time
 - iii. For cleaning known panleuk, parvo, ringworm – 8 oz/gallon (1:16) with a 5 minute contact time or 4 oz/gallon (1:32) with a 10 minute contact time
 - iv. Accel wipes can be used in areas where there is frequent movement of animals such as intake
 - 1. Contact time for wipes to disinfect is 1 minute
 - v. For daily spot cleaning adult cats – use diluted Dawn dish soap in water
 - c. For routine cleaning, there is no need to pre-clean surfaces or rinse. Ensure all surfaces are dry before animals are returned to the housing unit.
 - d. There is no need to use a soap or degreaser in addition to Accel on a daily basis. However, use Dawn or another degreaser for deep cleaning as needed.
 - e. Accel and bleach create noxious fume if mixed and thus should never be used in the same area
 - f. Demonstration video of Accel at Dane County Humane Society:
http://www.youtube.com/watch?v=yiRI_uZi7vQ
2. **Install wall mounted hand sanitizer dispensers with at least 60% alcohol. Use before and after handling animals (this is important to protect human as well as animal health). Install these in:**
 - a. Every animal room
 - b. Lobby area
 - c. Any area where animal handling routinely occurs

Additional Resources

1. Our program's website – www.sheltermedicine.com
2. Association of Shelter Veterinarians Guidelines for Standards of Care in Animal Shelters - <http://www.sheltervet.org/about/shelter-standards/>
3. ASPCA Pro website - <http://www.aspcapro.org>
4. Center for Shelter Dogs - <http://www.centerforshelterdogs.org/>

Grand Jury

**Contra
Costa
County**



April 25, 2012

Tiffany Lennear, Clerk of the Board
Contra Costa County
651 Pine Street - Room 107
Martinez, CA 94553

Dear Ms. Lennear:

Attached is a copy of Grand Jury Report No. **1205, "Animal Shelters In Contra Costa County, Tail Of Two Shelters"** by the 2011-2012 Contra Costa Grand Jury.

In accordance with California Penal Code Section 933.05, this report is being provided to you at least two working days before it is released publicly.

Section 933.5(a) of the California Government Code requires that (the responding person or entity shall report one of the following actions) in respect to each finding:

- (1) The respondent agrees with the finding.
- (2) The respondent disagrees with the finding.
- (3) The respondent partially disagrees with the finding.

In the cases of both (2) and (3) above, the respondent shall specify the portion of the finding that is disputed, and shall include an explanation of the reasons therefore.

In addition, Section 933.05(b) requires that the respondent reply to each recommendation by stating one of the following actions:

1. The recommendation has been implemented, with a summary describing the implemented action.
2. The recommendation has not yet been implemented, but will be implemented in the future, with a time frame for implementation.
3. The recommendation requires further analysis. This response should explain the scope and parameters of the analysis or study, and a time frame for the matter to be prepared for discussion. This time frame shall not exceed six months from the date of the publication of the Grand Jury Report.

Tiffany Lennear, Clerk of the Board
April 25, 2012
Page 2

4. The recommendation will not be implemented because it is not warranted or is not reasonable, with an explanation thereof.

Please be reminded that Section 933.05 specifies that no officer, agency, department or governing body of a public agency shall disclose any contents of the report prior to its public release. Please insure that your response to the above noted Grand Jury report includes the mandated items. We will expect your response, using the form described by the quoted Government Code, no later than **JUNE 25, 2012.**

It would be greatly appreciated if you could send this response in hard copy to the Grand Jury as well as by e-mail to clope2@contracosta.courts.ca.gov (Word document).

Sincerely,



LLOYD BELL, Foreperson
2011-2012 Contra Costa County Civil Grand Jury

**A REPORT BY
THE 2011-2012 CONTRA COSTA COUNTY GRAND JURY**

725 Court Street
Martinez, California 94553

Report 1205

**ANIMAL SHELTERS IN CONTRA
COSTA COUNTY**

Tails of Two Shelters

APPROVED BY THE GRAND JURY:

Date: April 5, 2012



LLOYD D. BELL
GRAND JURY FOREPERSON

ACCEPTED FOR FILING:

Date: 4/18/12



JOHN T. LAETTNER
JUDGE OF THE SUPERIOR COURT

Contact: Lloyd Bell
Foreperson
925-957-5638

Contra Costa County Grand Jury Report 1205

ANIMAL SHELTERS IN CONTRA COSTA COUNTY

Tails of Two Shelters

TO: *ANTIOCH CITY COUNCIL*
CONTRA COSTA COUNTY BOARD OF SUPERVISORS

SUMMARY

There are three open-admission public animal shelters in Contra Costa County – two operated by the County that serve all areas of the county except for the City of Antioch, and one operated by the City of Antioch. The Grand Jury found that the shelters are managed by dedicated and hardworking employees who try to do the best they can for the animals charged to their care with the limited financial resources available to them.

Antioch Animal Shelter was created to provide local control over animal services in the City of Antioch, separate and independent of the County Shelter. The County opened a new shelter in 2005 in Martinez and provides many services on-site. The Antioch Shelter has not been upgraded since it was built in 1991, although the population of the city has increased by approximately 60% since 1991. The Antioch Shelter does not have enough volunteers to adequately care for the number of animals that are processed through it each year.

Antioch has not kept up with the County in the number of programs and services it provides to the residents and animals of Antioch.

Management for both the County and the Antioch shelters should consider creating advisory councils to prioritize cost effective programs that can lead to adoptable animals finding homes.

BACKGROUND

The Contra Costa County Animal Services Department is responsible for animal control for all unincorporated areas of the County and for 18 of the 19 cities located within Contra Costa County (County). The County Animal Shelter in Martinez (County Shelter) has been located in its new building since 2005. Included among the services provided are low-cost spay/neuter, education programs, on-site veterinary technicians and a full-time staff of 76. The County Shelter also has approximately 100 volunteers. A satellite shelter is located in Pinole and all information regarding this shelter is included in data regarding the Martinez shelter.

In 1978, the voters of the City of Antioch (Antioch) approved Measure A to create an animal shelter separate and independent of the County Shelter to provide better services to the residents and animals of Antioch.

The Antioch Animal Shelter (Antioch Shelter) was built in 1991 and has not been substantially

upgraded since then. The Antioch Shelter does not have either on-site spay/neuter services or on-site veterinary technicians. It has a paid staff of eight, with a volunteer pool of ten, with five more currently undergoing background checks and training.

Table 1 - Comparison of the Two Shelters

ITEM	ANTIOCH	COUNTY
Total Budget 2010-11	\$743,646	\$11,587,800
Population Served	102,372	946,653*
Annual Per Capita Cost	\$7.27	\$12.24
Total Annual Cost Per Animal	\$250.30	\$750.41

*The total population of the county less the population served by Antioch.

As shown in Table 1, the annual per capita cost for each shelter is the budgeted amount divided by the population. Total annual cost per animal is based on the budgeted amount divided by the number of animals handled in each shelter (shown in Table 2). However, the costs and services are different.

Table 2, below, compares the two shelters on various measures of activity, showing both the numbers of animals affected and the percent of the total this count represents. In addition, Table 3 compares three measures of outcomes for the animals each year since 2007.

Table 2 – Comparison of Activity Measures

Description	Antioch	Percent	County	Percent
Beginning of Year Count 2010	190		313	
Total Intake (2010)	3,014		15,580	
End Of Year Count 2010	233		451	
Total Handled During 2010	2,971		15,442	
Adoption Count	581	19.56%	3,861	25.00%
Transfer Out	541	18.21%	2,949	19.10%
Returned to Owner	427	14.37%	2,065	13.37%
Died, Lost	122	4.11%	174	1.13%
Euthanized	1,300	43.76%	6,393	41.40%
Total	2,971		15,442	

Table 3 – Four Years Comparisons of Outcomes (Percentages)

Outcome	Shelter	2007	2008	2009	2010
Adoption	Antioch	26.82	20.09	18.50	19.56
	County	22.21	21.76	26.59	25.00
Transfer Out	Antioch	8.28	9.14	13.92	18.21
	County	18.84	0.22	18.70	19.10
Euthanasia	Antioch	44.00	43.55	46.70	43.76
	County	40.35	39.53	38.93	41.40

While it appears that the Antioch Shelter is doing better at controlling costs than the County Shelter, an examination of the two facilities shows substantial differences in space allotted per animal, services per animal, paid employees per animal, and care provided each animal. The percentages of animals adopted, transferred out, and euthanized in each shelter are similar.

In 2008, Antioch commissioned a study of its shelter by Citygate Associates (Citygate). Citygate made several suggestions for changes to processes and policies. Citygate also found that the current shelter was inadequate to keep up with current and future needs of Antioch's residents.

Citygate recommended that Antioch take steps to create a Strategic Plan for improvement of the current animal care and control program, recognizing the future growth of the community and the ongoing fiscal constraints. The County has not undertaken this type of study.

Citygate also recommended that Antioch Shelter create an advisory council of concerned stakeholders (such as volunteers, local animal welfare groups, citizens, employees, etc.) to advise the Antioch Shelter on various issues relating to providing care to the animals and improving services. Neither the Antioch nor the County shelter has established such an advisory council to oversee the costs related to animal care and the potential for finding revenue-neutral services that could lead to lower costs and to reduced euthanasia rates.

In 1998, SB 1785 (Hayden’s Law) became the first legislation in the country designed to reduce euthanasia rates in shelters. It defines when an animal is considered adoptable and mandates holding periods, rescue group cooperation, and other shelter requirements. Citygate recommends that one of the tasks of an advisory council would be to provide guidance to the shelter on how to comply in a cost-effective manner with the mandates of Hayden’s law.

Two programs recommended by Citygate that can lead to lower costs in the short-term and long-term are low cost spay/neuter and increased use of volunteers.

Spay/Neuter

Table 4 – Spay/Neuter Fees Comparison

Description	Berkeley	Solano County	County Shelter	ARF	Antioch Shelter
Small dog spay	\$25	\$75	\$75	\$85	\$140
Small dog neuter	\$25	\$45	\$45	\$55	\$141
Cat spay	\$15	\$45	\$45	\$55	\$114
Cat neuter	\$15	\$25	\$25	\$35	\$92

As can be seen in Table 4, the Antioch Shelter’s spay/neuter fees for animals adopted from the shelter are much higher than comparable fees charged by the County Shelter and nearby facilities.

There are other ways, not included in the Citygate report, to obtain a lower spay/neuter cost for adopters, such as:

1. Request quotes for low cost spay/neuter services from other veterinarians in Antioch.
2. Allow adopters to ask their own veterinarian to spay/neuter their new pet.

The County Shelter spays or neuters animals on-site before they are allowed to go home. In Antioch, the newly adopted pet is taken to the contract veterinarian and the new owner picks the animal up from the veterinarian. Since the animal has to be taken to the contract veterinarian by a shelter employee, taking the animal to another veterinarian in the city may entail some small amount of additional driving.

Volunteers

At the Antioch Shelter, the ratio of volunteers to animals is 1 volunteer to 23.6 animals, based on the average number of animals in the shelter, holding period and number of volunteers. At the County Shelter, the ratio is 1 to 3.13.

Volunteers can be the lifeblood of an organization concerned with the cost effectiveness of their operation. Organizations that have been successful in recruiting volunteers suggest that to revitalize a volunteer program, shelters should ... “offer a variety of volunteer opportunities from easy to more involved.... Volunteers need real jobs that make a real difference.”

In 2010, the Antioch Shelter laid off its volunteer coordinator, losing a resource to recruit, train, and supervise volunteers. Instead, new volunteers are trained by the Animal Shelter Supervisor who is responsible for most of the day-to-day operations of the facility, as well as recruitment of volunteers, and supervision of volunteers and paid staff. In some other facilities, a volunteer has functioned as the volunteer coordinator.

The need for volunteers can be shown by considering the animal count, the average holding period provided by each shelter, and the humane treatment of animals.

Table 5 – Average Impound at Each Shelter

Shelter	Impounds per year	Average impounds per day	Avg. Holding Period	Daily total in shelter
Antioch	3,014	8.25	19	156
County	15,582	42.69	7	298

A minimum of 20 minutes per day per animal out of their kennels for training, socialization, playtime, or exercise can be considered part of the humane treatment of the animal. Cats do not need to be walked, but need playtime with cat toys, grooming and a calming, comforting presence.

Table 6 – Volunteers Needed Per Day

Number of animals served per day	Number of volunteers per day
12	1
156	13
300	25

Both shelters use volunteer blocks or shifts of four hours and ask for a commitment of one shift per week. Assuming the minimum of 20 minutes per day per animal as stated above, each volunteer should be able to accommodate 12 animals in their four-hour shift. Assuming the average daily totals in each shelter as stated above, the Antioch Shelter could use 13 volunteer shifts per day while the County Shelter could use 25 volunteer shifts per day.

FINDINGS

1. The Antioch Shelter currently has an insufficient number of volunteers to provide adequate time out of the kennels for training, socialization, playtime or exercise for the animals each day, which is part of the humane treatment of the animals.
2. The Antioch Shelter's spay/neuter fees are higher than fees charged for comparable services by nearby shelters and, for this reason, may discourage adoption from this shelter.
3. The cost differences between the two shelters (as shown in Table 1) are great enough to merit closer examination for cost effectiveness.
4. Neither shelter has an advisory council to work with management to develop plans to meet space, population, and fiscal issues.

RECOMMENDATIONS

1. The Antioch Shelter should explore ways to increase the number of volunteers to ensure the humane treatment of the animals and that each animal receives adequate personal attention (walking, socialization) each day.
2. The Antioch Shelter should explore options to provide lower cost spay/neuter fees for newly adopted animals.
3. Each shelter should examine its cost per animal to ensure that the amount being spent provides for efficient, effective, and humane treatment for the animals.
4. The County Shelter and the Antioch Shelter should consider establishing advisory councils to provide direction and suggest priorities for each shelter.

REQUIRED RESPONSES

Findings

Antioch City Council	1, 2, 3, 4
Contra Costa County Board of Supervisors	3, 4

Recommendations

Antioch City Council	1, 2, 3, 4
Contra Costa County Board of Supervisors	3, 4

CITYGATE ASSOCIATES, LLC

■ FOLSOM (SACRAMENTO)

MANAGEMENT CONSULTANTS ■

■ ■

**STUDY OF THE ANIMAL
SERVICES PROGRAM
FOR THE
CITY OF
ANTIOCH, CA**

Final Report

April 3, 2009

■ ■



■ 2250 East Bidwell Street, Suite 100 ■ Folsom, CA 95630
(916) 458-5100 ■ Fax: (916) 983-2090



This page was intentionally left blank

TABLE OF CONTENTS

<u>Section</u>	<u>Page</u>
Executive Summary	1
The Study Scope and Why Citygate Was Hired.....	1
The Process Used By Citygate.....	1
Important Note to the Scope of Work.....	2
Organization of this Report.....	2
The Unique Lay of the Land in Antioch.....	3
Community Meeting Input.....	3
Overview of Citygate’s Findings and Conclusions	4
Strengths and Weaknesses of a Non-Profit Animal Control Program in Antioch.....	5
Strengths and Weaknesses of Going With the County for Animal Control Services	5
Strengths and Weaknesses of Forming an East County Joint Powers Authority for Animal Control Services	6
Action Plan: “Patch, Plan, and Pay”	7
Patch.....	7
Plan	8
Pay.....	10
Everybody Has a Constructive Role to Play in the Solutions.....	10
Summary of Recommended Patch, Plan and Pay Strategy.....	11
Overview of Action Plan	12
Action Plan	1
Section I. Introduction to the Study	Section I, page 1
Study Scope and Objectives.....	1
Study Approach	2
Section II. General Overview of Animal Control.....	Section II, page 1
History.....	1
Public Agency Animal Control Organization Placement	2
Joint Powers Authority	4
Contracting With Another Governmental Organization.....	4
Contracting For Animal Control Service With Non-Profit Organizations	4
The Euthanasia Debate	5
Animal Reproductive Capacity.....	6
Full Access Public Shelters	6

HSUS Statement on Limited-Admission Animal Shelters.....	6
Admission Policies.....	6
Fund-Raising and Public Relations.....	7
Shelter Size and Euthanasia Rate	7
What National Humane Organizations Say About Euthanasia	8
Humane Society of the United States (HSUS)	8
People for the Ethical Treatment of Animals (PETA).....	8
Asilomar Accords	9
Legal Basis for Animal Control	9
California Animal Laws.....	10
Regulations	10
Statutes	10
Animal Control Officer Authority.....	11
Ordinances and City Codes	11
Legislative Efforts.....	11
Impacts of SB 1785 on Public Shelters	13
Impacts of AB 1856 on Public Shelters	13
Mandates and Community Expectations	14
Legal Mandates that Impact Animal Control Programs.....	14
Discussion of Mandates.....	14
Discussion of Community Expectations	15
Current Animal Control Issues, Trends, and Best Practices	15
Information Technology	15
Field Services	16
Shelter Services	16
Adoption Services – Public/Private Cooperation.....	16
Revenue Generation	17
Spay/Neuter Programs.....	18
Risk Management.....	18
Workers’ Compensation.....	18
Training	19
Conclusion	19

Section III. Geography and Demographic Issues..... Section III, page 1

Geography	1
Contra Costa County Regions.....	2
Animal Control Issues Relative to Geography	3
Population and Growth.....	4

Regional Population Growth.....	5
East County City Population Growth	6
Historical Antioch Population Growth.....	7
Antioch Population Projection.....	8
Animal Control Issues Relative to Population and Growth	8
Effects of Spay/Neuter and Education Programs on Animal Intakes	10
Development Issues	11
Conclusion	11
Recommendations.....	11

**Section IV. Contra Costa County Animal Control and Animal Related
Non-Profit Organizations.....Section IV, page 1**

Animal Control Agencies	1
Contra Costa County	1
City of Antioch.....	1
Non-Profit Animal Welfare Organizations.....	1
Non-Profit Animal Welfare Organizations Not Specific to Antioch.....	2
Maddie’s Fund.....	2
Tony La Russa’s Animal Rescue Foundation (ARF).....	2
Contra Costa Humane Society (CCHS)	3
Community Concern for Cats (CC4C).....	4
Feral Cat Foundation (FCF)	5
Friends of the Formerly Friendless	5
Voices for Pets.....	6
Contra Costa County Society for the Prevention of Cruelty to Animals (SPCA)	6
Pets and Pals.....	7
Non-Profit Animal Welfare Organizations Specific to Antioch.....	7
Friends Of Animal Services (FOAS)	7
Homeless Animals Lifeline Organization (HALO)	8
Homeless Animals Response Program (HARP)	9
Non-Profit Animal Welfare Financial Support	10
Non-Profit Animal Welfare Organizations-Concerns and Suggestions.....	10
Non-Profit Animal Welfare Organizations Summary.....	10

Section V. The City of Antioch Animal Control Program Section V, page 1

Background.....	1
General Overview	1
Best Practices for Animal Control	1

Strategic Plan-Mission Statement-Goals and Objectives-Performance Measures2

The Organization of the Animal Services Unit.....3

 Responsibilities of the Animal Control Unit.....4

Staffing the Animal Control Unit4

 Position Descriptions.....4

Animal Control Unit Functional Units6

 Administration.....6

 Animal Control Officers.....7

 Kennel Assistants12

 Specific Training Concerns.....12

 Animal Control Officer Salary Comparison14

Information Technology17

 The Website.....18

 Policies and Procedures.....19

Office20

 Workload20

Field Service Program.....21

 General Overview.....21

 Officer Responsibilities22

 Determining Field Staffing Needs.....23

 Recommended Staffing25

 Work Load/Field Activity25

Shelter Program26

 Determining Shelter Staffing Needs.....38

Animal Holding Policy42

 Shelter Issues.....43

 Animal Adoptions44

Spay Neuter Program – Getting at the Pet Overpopulation Problem45

 Why Is This Important?.....45

 Antioch Issues46

 Best Practices Utilized in Other Jurisdictions47

 Education Program49

 Strategies for Increasing the Number of Spay/Neuter Surgeries.....50

 Spay/Neuter Summary52

 Additional Reading.....53

Medical Program.....53

Building Maintenance.....54

Volunteer Program.....54

Community Education Public Relations Program	54
Safety Around Animals-Bite Prevention.....	55
Responsible Pet Ownership.....	56
Humane Education	56
Public Information Program	57
Community Relations.....	59
Vehicle Fleet.....	60
Financing the Animal Control Unit	61
Animal Control Fund.....	61
2008-2009 Animal Control Unit Adjusted Budget	63
Alternative Funding Options	68
Recommendations.....	70

Section VI. Analysis of Alternative and Preferred Animal Care and Control

Service Models.....	Section VI, page 1
Findings With Regard to Stakeholder Values.....	1
Findings Regarding Alternative Animal Care and Control Service Models	3
Model #1: The “No Change” Scenario.....	3
Model #2: The “Go It Alone” Best Practices Scenario	4
Model #3: The Non-Profit Scenario	4
Model #4: The Non-Profit Hybrid Model	10
Model #5: The County Scenario	11
Model #6: The East County Joint Powers Authority (JPA) Scenario	12
Summary of Available Models: Is the City Caught Between a Rock and a Hard Spot?	13
Action Plan: “Patch, Plan, and Pay”	13
Summary of Patch, Plan, Pay.....	20

Appendix A Antioch Animal Control Study Community Meeting Notes

This page was intentionally left blank

EXECUTIVE SUMMARY

“As a qualified consultant, Citygate Associates, LLC, having thoughtfully examined the circumstances in the community, has arrived at the opinion that creating a Non-Profit organization to run the City of Antioch Animal Services and Shelter program is not feasible.”

As is sometimes the case in life, things are not as they appear. The people that Citygate met while undertaking this engagement were sincerely hopeful that forming a Non-Profit organization would provide a mechanism for the community to take good care of its unwanted pet population. This report documents Citygate’s analysis and thinking on whether a Non-Profit organization could responsibly deliver animal care and control services. We do not think it is a realistic solution for Antioch.

This being said, in this report Citygate poses a solution in the form of a *Patch, Plan, and Pay* strategy that, if implemented, can lead to a “best practices” animal care and control program for the City of Antioch. Getting there will take hard work, commitment, as well as patience and support from the community. It will also take a little bit of economic good luck.

“Luck is what happens when preparation meets opportunity”

-Seneca (c. 4 BC – AD 65)

THE STUDY SCOPE AND WHY CITYGATE WAS HIRED

The purpose of this study, as originally conceived, was to:

1. Assess the feasibility of creating a Non-Profit organization to operate the existing City of Antioch Animal Shelter;
2. Create a business and operations plan;
3. Assist the City of Antioch and the Animal Shelter in creating the legal framework for a Non-Profit organization;
4. Assist the City Council in shaping a realistic vision for the future for the Animal Service Program and Animal Shelter.

THE PROCESS USED BY CITYGATE

In conducting this study and to address the study scope and objectives described above, we outlined an approach that would facilitate the effective gathering of necessary information. This process included:

- ◆ Meeting with the City’s assigned project staff to initiate the study
- ◆ Interviewing the Mayor and individual members of the City Council, the City Manager, the Assistant City Manager, Police Chief, Police Captain, Police Lieutenant, Animal Services Manager, and Animal Services program staff
- ◆ Interviewing representatives from the City’s animal welfare groups, including Friends of Animal Services (FOAS), Homeless Animals’ Lifeline Organization (HALO), and Homeless Animals Response Program (HARP).

-
- ◆ Performing walkthroughs of the Animal Services offices and shelter to gain a perspective on the functions and operations of the division and to identify preliminary issues
 - ◆ Conducting a well-advertised Community Workshop to seek citizen input regarding the City’s Animal Services program and the wants and needs of the community going forward
 - ◆ Reviewing available documents, records, and budgets for the Animal Services program
 - ◆ Examining the existing Non-Profit organizations, capabilities, and resources within Antioch and the Contra Costa County region
 - ◆ Analyzing the financial requirements for operating and providing facilities for an average and best practice animal care and control program
 - ◆ Developing realistic endowment requirements for operating a responsible and successful Non-Profit animal control program.

IMPORTANT NOTE TO THE SCOPE OF WORK

During the initial phase of the study, Citygate investigated the feasibility of operating the Animal Shelter through a non-profit organization. We examined existing City revenue sources and the potential for revenue growth. We considered the focus and purpose of a Non-Profit organization along with the level of expenditures that would be necessary to support such an organization. We also examined the structure and budget of a humane society located in northern California of a size comparable to what would be required to serve the City of Antioch.

After completing the process described above, Citygate completed Scope of Work Item No. 1 at which point we concluded that creating a responsible and successful Non-Profit organization to solve Antioch’s animal control problems was not feasible. We were directed not to proceed with creating a business and operations plan or the legal framework for a non-profit organization, but instead to move forward with assisting the City Council in shaping a realistic vision for the future of the Animal Services Program, as set forth in Scope of Work Item No. 4.

ORGANIZATION OF THIS REPORT

Citygate’s report on the City of Antioch’s Animal Services program is organized in sections as follows:

- Section I Introduction to the Study**
- Section II General Overview of Animal Control**
- Section III Geography and Demographic Issues**
- Section IV Contra Costa County Animal Control and Animal Related Non-Profit Organizations**
- Section V The City of Antioch Animal Control Program**
- Section VI Analysis of Alternative and Preferred Animal Care and Control Service Models**

This Executive Summary presents a brief, but comprehensive overview of our findings and recommendations. It is suggested that in order to obtain a complete understanding of Citygate's analysis and recommendations, this report should be read in its entirety.

THE UNIQUE LAY OF THE LAND IN ANTIOCH

The City of Antioch is located in east Contra Costa County and has a population of approximately 100,000.

Prior to 1975, the City of Antioch operated its own City Pound and Animal Shelter, but it was closed due to budgetary reasons. In 1978, the citizens of Antioch approved Measure A. Essentially, Measure A asked the citizens of Antioch whether the City should re-establish, maintain and operate a city pound and animal shelter. Measure A also stipulated that funds would be appropriated by the City Council annually, and the City Pound and Animal Shelter would be self-supporting to the extent that the fees for dog licenses and charges for animal care shall be paid or credited directly to its operating budget. The collected fees were not to be considered part of the General Fund of Antioch.

Since the passage of Measure A, the City of Antioch has almost tripled in size. The City's General Fund support of Animal Control Services has increased over time and is now nearly \$600,000 per year.

The City of Antioch strives to operate a full service animal shelter, providing care for lost, homeless, and unwanted animals. Animal Services' personnel report that they participate in spay-neuter and adoption clinics. The City works in collaborative partnerships with local animal welfare organizations such as Friends of Animal Services (FOAS), Homeless Animals' Lifeline Organization (H.A.L.O.), Homeless Animals Response Program (HARP) to increase the number of animals that are adopted into loving and caring homes. The City of Antioch is unique inasmuch as the other eighteen (18) cities in Contra Costa County contract with the County and pay to be part of a countywide animal control program.

The fact that a program does not exist in Antioch, or the fact that existing programs could be better developed or more robust is, in most instances, attributable to a lack of resources, not a lack of imagination, will, desire or commitment by staff. We have been impressed by the dedication and professionalism of staff who are struggling to do their best with limited resources. In addition, the small size of the Animal Control Unit impacts the allocation of resources and thus the ability of the Unit to provide some programs that exist in larger agencies.

COMMUNITY MEETING INPUT

During the course of this study, Citygate conducted a well-advertised, well-attended community workshop on Animal Care and Control in Antioch. There were approximately 35 people in attendance. Everyone was given an opportunity to speak regarding the City's program and to comment on what they thought about the City's program, both good and bad. They were also given the opportunity to make suggestions for improvement. After everyone had their opportunity to speak, each attendee was given 5 red dots and asked to place them next to the item or items that best reflected their priorities. The input we received during the workshop served to

guide and provide focus to our efforts as we moved forward with the study. The following represents the top five sentiments:

Item	Dots	%
1. Need larger shelter	20	14.5
2. Need full-time Vet Tech	19	13.8
3. Need low cost or free spay/neuter clinic	17	12.3
4. Move out of Police Department to examine financial Independence	14	10.1
5. Keep independent	11	7.9

To see the full tally results from the community meeting workshop, see Appendix A.

OVERVIEW OF CITYGATE'S FINDINGS AND CONCLUSIONS

Antioch is in a difficult situation when it comes to animal control services.

The City has a strong historical commitment to providing an independent animal control program. The legacy of Measure A is alive and well in the minds of some stakeholders, for better or for ill. Antioch has very supportive and politically active animal welfare groups in the community that care deeply about the program and its future. The community as a whole, no doubt, has grown accustomed to having its own animal shelter if for no other reason than local convenience.

The City's ability to operate a stand-alone animal control program and local shelter with proper staffing, adequate holding capacity, and appropriate maintenance and sanitation has been problematic, particularly in recent years. The challenge is increasing given the current state of the economy and the resulting decrease in the City's available fiscal resources. Unfortunately, the economic situation will get worse over time as personnel and operating costs continue to rise and the shelter continues to age.

If the City simply continues the animal control program the way it is today, staffing will become more skeletal, community education and outreach programs will remain limited and ineffective, the animal shelter will be increasingly undersized for the City's population, shelter maintenance will be deferred, and the relationship between the City and its animal welfare constituents will become frustrating, if not contentious. Over the long-term, the City's unwanted pet population will rise and more and more animals will suffer. Over time, citizens both in and out of the City's animal welfare groups will become dissatisfied with the City's approach to animal care and control.

As detailed in Section VI of this study, the City could put in place a "go it alone" best practice model. However, doing so would require substantial expansion and improvement of the current animal care and control program. It would be expensive. Net General Fund support costs would go up \$410,000 to \$530,000 per year in today's dollars.

Like any business or organization focusing on service, the Antioch animal control problem brings into play an important economic principal referred to as the "Two Out of Three Rule." At any point in time, under normal circumstances, there are three elements in play relative to providing a service: time, quality, and price. The rule is you can have any two of the three that you want. For example, if you want a service to be quick and to be provided at a high quality standard, it will be expensive. Thus, if the community wants a "quick" animal control program, i.e., convenient shelter location and locally-based field services, and it wants a high quality

program, i.e., a shelter that approaches best practices in terms of lowering the unwanted pet population and lowering animal suffering, it will not be cheap. On the other hand, if the community wants a cost control oriented program it can have that, too. It can even have it with an effective level of service. However, it cannot have both without giving up what it wants in terms of “time,” i.e., convenience, local shelter, and local field services. This is a fundamental principle relative to Antioch’s animal control program. Bucking this principle will not lead to desirable outcomes.

If that is not enough, Antioch faces large projected operating deficits in its General Fund budget. These are tough times. Elected officials and administrative leaders are faced with difficult choices involving the animal control program, other City services, and the community.

That is the problem.

STRENGTHS AND WEAKNESSES OF A NON-PROFIT ANIMAL CONTROL PROGRAM IN ANTIOCH

In a perfect world, if a non-profit entity were formed and funded adequately through grants and irrevocable endowments, there would be a great deal of benefit for the community in terms of organizational stability and program quality. In addition, the City’s General Fund costs could stabilize and, thus, be more predictable over time than current outlays.

The weakness of this model is that it would require a very large, non-revocable endowment, large, multi-functional grants, or a combination thereof. To put things in perspective, as detailed in Section VI of this study, the level of funding support would require upfront endowments to the Non-Profit organization of \$3.5 to \$5.9 million just for operating costs. Additional endowments of at least \$2.5 million would be required to support construction of a very modest modernized and expanded shelter facility. **Moreover, cities and counties in California are required to provide a variety of animal care and control services. These services can be contracted to a humane society but the responsibility for providing the service ultimately rests with the public entity. If the humane society cancels the contract or goes out of business the public agency still has to provide mandated services.**

STRENGTHS AND WEAKNESSES OF GOING WITH THE COUNTY FOR ANIMAL CONTROL SERVICES

It is not known whether the County would be willing to entertain providing animal control services to the City of Antioch. The current shelter facility could be leased to the County at least on a temporary basis until a more adequately sized shelter could be constructed. However, it currently would not be economically feasible for the County to operate Antioch’s shelter, or a new shelter in the east end of the County, unless the per capita rate is increased. Without a rate increase it would simply be a cost shift from the City to the County. The amount of the rate increase is unknown and, therefore, would have to be negotiated. No doubt, were a new facility to be constructed, it would be more centrally located in order to better serve other East County communities currently served by the County, including Oakley, Brentwood, Discovery Bay, Knightstown, and Byron.

The County bills participating cities at the rate of \$4.76 per capita plus license and fine and fee revenue. This would equate to \$478,000 per year, which is approximately \$100,000 less net cost than the City’s current budget for the animal control program. However, as noted in Section V,

this rate is projected to increase to \$5.26 per capita in 2009-2010. The County has informed cities contracting for animal control service that the rate will increase in future years as the County tries to recover a greater percentage of the cost of providing animal control services, which is currently highly subsidized by the County.

As an alternative, the City could contract with the County and close the Antioch shelter and rely upon the newly constructed shelter in Martinez. Again, a new rate would need to be negotiated.

Contracting with the County would provide a stable and predictable level of animal care and control services for the City of Antioch at a level that is regarded throughout the public shelter industry as being a best practice model. The County has the advantage of unit cost efficiencies because it is a large agency, serving a population 10 times the size of Antioch's population, with a much larger tax base. As a result, it is in many program areas able to provide a more robust and multi-dimensional level of service. This is particularly true with respect to animal adoptions, licensing, lost and found pets, spay/neuter clinic, volunteer program, pet emergency preparedness, and humane education. Contracting with the County is likely to always be less expensive than the City on a *unit cost for service* basis. Stand-alone is appealing, but it is expensive to do it right.

The disadvantage of contracting with the County is that the City would lose a measure of local control. In addition, going with the County would require voter approval in order to reverse or modify Measure A.

STRENGTHS AND WEAKNESSES OF FORMING AN EAST COUNTY JOINT POWERS AUTHORITY FOR ANIMAL CONTROL SERVICES

The City of Antioch could take the lead in establishing a Joint Powers Authority (JPA) with cities in the eastern part of Contra Costa County: Oakley, Brentwood, Pittsburg, and Antioch. The JPA would have all the powers and authority under law that the cities have individually. It could enter into contracts, build facilities, enforce laws, and charge fees. Forming a JPA would require the consent of all the agencies involved and the approval of LAFCO. The JPA would be governed by a policy-setting group of representatives from each of the participating cities.

The JPA approach offers a middle ground between going it alone, or the status quo, and going with the County. There would be some economies of scale as compared to Antioch's current cost structure. The costs for a new facility would be shared by four agencies, as would the costs for all the other program elements, including the strategically important spay/neuter and humane education costs. A municipal services plan acceptable to LAFCO would need to be developed with the County to ensure that pocket areas, such as Discovery Bay and Bay Point, for example, receive cost-effective animal care and control services.

It is not known whether the likely JPA partner cities have sufficient motivation to join in with Antioch to effect change in the area of animal control. As far as we are aware, the cities are satisfied with County services or are at least satisfied enough not to want to get into animal control themselves. It is unlikely that the JPA model would lead to stable or predictable costs in the short-term or long-term. The JPA model would be difficult to establish unless all the stakeholder participants in each of the cities are **highly** motivated.

Is the City caught between a rock and a hard place? **The answer is "no."**

ACTION PLAN: "PATCH, PLAN, AND PAY"

Given the above reality, how can the City and its animal welfare stakeholders make best use of the City's resources over the next several years while the economy sorts itself out? Citygate recommends the City adopt a "***Patch, Plan, and Pay***" strategy for the long-term improvement of animal care and control services, as described below:

Patch...

Rather than doing nothing during tough times, over the next 24 months, as the economy struggles, stabilizes, and then hopefully improves, the City can take important and valuable no-cost or nominal-cost steps to improve the animal care and control program. These actions are detailed in the two (2) recommendations within Section III and the twenty (20) recommendations within Section V of this study. Citygate fully acknowledges that the City is experiencing unprecedented financial difficulties at this time and as result will not be able to move ahead immediately on all of the recommendations in this study, particularly those items that exceed a nominal cost threshold. Our recommendations that exceed a nominal cost threshold should be planned for and implemented as soon as practical in order to ***Patch*** up the City's program. These cost related items are restated below:

- Patch Recommendation V-5:** **Institute recurrent training relative to the handling of rabies suspect animals and the protocols for rabies testing.**
- Patch Recommendation V-6:** **Institute initial and recurrent training in the use of the Chameleon software system.**
- Patch Recommendation V-10:** **Offer management training to the Unit Supervisor and encourage her to join national and state organizations and to take advantage of the training courses specific to identified needs.**
- Patch Recommendation V-12:** **Repair, paint, and enhance the current Animal Shelter.**
- Patch Recommendation V-13:** **Contract with the University of California at Davis Shelter Medicine Program for a review of shelter policies, procedures, sanitation and health issues.**
- Patch Recommendation V-14:** **Expand the Volunteer Program and the Education Program.**
- Patch Recommendation V-15:** **Develop a comprehensive Education Program and community outreach program for the citizens of Antioch.**
- Patch Recommendation V-19:** **Implement an outreach and advertising program to inform citizens of available spay/neuter programs.**
- Patch Recommendation V-20:** **Consider providing spay/neuter financial assistance for low-income residents.**

The Action Plan included at the end of this Executive Summary provides the entirety of Citygate’s recommendations. The recommendations that exceed a nominal cost threshold are shaded in red.

Plan...

The difficult truth is that the non-profit approach is not practical, and it will not work for the community.

Therefore, if the City wishes to have a healthy and responsible animal care and control program, it has **three** options:

1. The Antioch “Go It Alone” Best Practices Scenario Model
2. The County Scenario Model
3. The East County Joint Powers Authority (JPA) Scenario Model.

All three of these models will cost significantly more money than what the City currently expends. The net cost between what the City is currently paying and what it should expect to pay is illustrated below:

What The City Should Expect To Pay Going Forward

	Current Level of Service*	Average Level of Service	Best Practice** Level of Service
TOTAL EXPENSES	\$879,000	\$1,054,000	\$1,204,000
DEBT SERVICE	-0-	\$215,000	\$215,000
TOTAL BUDGET	\$879,000	\$1,269,000	\$1,419,000
Less fees & charges	\$270,000	\$270,000	\$300,000
Less Current City costs	577,000	577,000	577,000
Less Other contributions	32,000	32,000	32,000
ADDITIONAL COSTS	-0-	\$390,000	\$510,000

*All amounts are based on FY 2007-08 budgets for Antioch and comparable agencies in Northern California

** “Best practices can...be defined as the most efficient (least amount of effort) and effective (best results) way of accomplishing a task, based on repeatable procedures that have proven themselves over time for large numbers of people.”¹

The City does not have the resources at this point in time, or in the near future, to support its animal control program at the above-described average or best practices funding levels.

The best hope for the City is to pursue and Plan in earnest for either the County or JPA models, while at the same time comparing these two models against the “Go It Alone” Best Practices model, as described in detail in Section VI of this study. For purposes of comparison, as it plans for the future, the City should assume a continued level of General Fund contribution equal to the County per capita rate, which at this moment in time would equate to \$478,000 per year. Again, the County’s rate for currently contracted cities will go up in coming years; thus, for

¹ http://en.wikipedia.org/wiki/Best_practices

comparative purposes, the City's assumed General Fund subsidy should go up accordingly. However, **if the City were to adopt this level of funding as a policy at this time, it would mean a significant immediate reduction in animal control service, which should be avoided.**

Rather than doing nothing during these tough times, the City can and should over the next three years take meaningful steps to explore, negotiate, create, and plan for its preferred alternative. After going through a competitive comparative analysis, the City will have a clear idea which of the three models can realistically be implemented in a manner that will best serve the community's needs within available resources. Attention should be given to earnestly pursuing, to the point of exhaustion if necessary, the County and JPA models. Only after this competitive analysis should any particular model be discarded.

Clearly put, the "go it alone" model will not be cost-competitive, nor will it ever be cost-competitive, in terms of its ability to match apples to apples the program efficiencies inherent in participating in a larger agency such as the County's or a new JPA. However, because of other non-economic issues, the City may decide that the "go it alone" model is best for the City regardless of cost or program efficiencies.

With a plan in place, when the economy turns around and revenues begin to flow again, the City will be well positioned to take advantage of opportunities that will undoubtedly present themselves as a result of the City's leadership relative to animal care and control. The steps that should be taken as elements of the plan are detailed in Section VI of this study, and are summarized as follows.

- Plan Step VI-1:** **Establish an in-house interdepartmental Work Team to share the planning work.**

- Plan Step VI-2:** **Initiate development of a Strategic Plan for the Animal Services Program.**

- Plan Step VI-3:** **Open a political dialogue with the County.**

- Plan Step VI-4:** **Open an administrative dialogue with the County.**

- Plan Step VI-5:** **Develop a competitive Draft Strategic Plan and Cost Analysis in consultation with the County.**

- Plan Step VI-6:** **Open a political dialogue with the East County cities.**

- Plan Step VI-7:** **Open an administrative dialogue with the East County cities.**

- Plan Step VI-8:** **Develop a competitive Draft Strategic Plan with East County cities.**

- Plan Step VI-9:** **Explore and formalize possible endowment resources with the non-profits in the City and region.**

- Plan Step VI-10:** **Develop 5-year Operating and Capital Plan.**

Plan Step VI-11: Prepare preliminary facility plans.

Plan Step VI-12: Get voter approval, as needed.

Plan Step VI-13: Prepare final facility plans.

Pay....

The City is seriously trying to respond and lead the way towards a high quality animal care and control program for the community. This being the case, for starters, a separate fund should be established for the program. It should have a Beginning Balance, an Ending Balance, and Reserves. It will take a few years to establish a robust fund; nonetheless, the City should establish the fund on July 1, 2009. The following actions should also be taken:

Pay Action VI-1: Establish Transfer In resources from the General Fund in an amount equal to the amount charged by the County for animal control services.

Pay Action VI-2: Transfer In resources from the General Fund in excess of the amount charged by the County should be carried as a short-term, 3 to 5-year, loan.

Pay Action VI-3: Build reserves in the fund.

Pay Action VI-4: Establish a new expenditure program for both operations and facilities beginning 3 years out at levels sufficient to support the preferred alternative.

Pay Action VI-5: Establish Developer Fees so that future development contributes its fair share towards the construction and maintenance of animal control facilities.

It is very difficult at this time in our national, state, and local economy to imagine a day when the City will be in a position to afford an animal care and control program that even approaches best practices. No doubt things will in time change for the better. Revenues will flow again, new homes will be constructed again, and businesses will want to expand. It may be three years or it may be five years. Nobody really knows. But when the economy does turn, the City will be able to allocate its new and expanding resources into an animal care and control program that is well thought out, makes strategic sense, and enjoys the support of the community.

EVERYBODY HAS A CONSTRUCTIVE ROLE TO PLAY IN THE SOLUTIONS

Elected Officials: By supporting the engagement of this study you have already publicly reaffirmed your commitment to do what you can to raise the standard of responsible pet ownership in the City of Antioch and to continue to lower the City's euthanasia rate over the long-term. Endorse the recommendations within this report and direct your staff to work on implementation of the *Patch, Plan, and Pay* strategy. Continue to think and act strategically regarding animal care and control issues.

Animal Services Supervisor and Police Department Leadership: Be on the forefront of casting a new vision for the future. Implement the Action Plan with vigor and enthusiasm. Much of the success of the Action Plan depends on you.

Animal Services Staff: Embrace and support the Action Plan included in this report and support your supervisors as they make improvements in the program. The report may not include everything you want, but it includes a great deal. Be patient, yet diligent. Expect and insist on working in one of the best animal care and control programs in the region. Increase your skills and level of expertise.

Animal Welfare Groups: Appreciate and support the City's efforts to improve the Animal Services program. Keep things positive when dealing with those City staff members who are trying to do good work. Thank them often. What they do day-to-day is difficult and dangerous. They deserve your respect and their work should be appreciated. The Animal Services program needs your help. Volunteer, be positive and help the City make it one of the best animal care and control programs in the region.

Pet Owners: Most importantly, take good care of your companion animals. Feed and water them well, take them to the Veterinarian when they need medical care, do not let them run loose, vaccinate them against rabies, get them licensed, and give them lots of play and attention. Most importantly, get them spayed and neutered.

SUMMARY OF RECOMMENDED PATCH, PLAN, AND PAY STRATEGY

As stated above, rather than doing nothing during these tough times, the City can and should take meaningful steps that reflect its shared commitment to provide quality animal care and control services for the community. There are immediate improvements that should be taken to ***Patch*** the City's program while it pursues a permanent long-term solution for the future. Most, but not all, of these improvements have nominal one-time costs. After going through a competitive comparative analysis, the City will have a clear idea which of the three models can realistically be implemented in a manner that will best serve the community's needs within available resources. As a result of this collaborative effort, the City will be able to develop a winning ***Plan***. When the economy turns around, the City will be well positioned to ***Pay*** for the Preferred Alternative.

Playing to the loudest voices will not solve Antioch's animal control problems. Expecting the City simply to throw money at the program, at the expense of other essential public safety programs, will not work either. City Council, staff, and animal welfare group stakeholders' best chance for success is in developing a willingness to try new approaches that they have not been willing to consider in the past. The benefits of economy of scale can be exponential and powerful if the City and its stakeholders lead the way and work hard with other local government agencies in the region, as set forth in this report. Forming a non-profit organization to run Antioch's animal control program, in all or in part, will not lead to success. Moving forward with a Patch, Plan, and Pay strategy will take some time and will take cooperation and hard work. Nonetheless, it is the most cost effective, efficient, and responsible approach to serving the entire community, now and into the foreseeable future.

OVERVIEW OF THE ACTION PLAN

A listing of our recommended action items and a blueprint for their implementation are presented in the following Action Plan. The Action Plan is divided chronologically into *Patch, Plan, and Pay* sections. The columns from left to right contain:

1. The priority of each recommended action item
2. The suggested implementation time frame
3. The anticipated benefits of each recommended action item
4. The responsible parties.

The legend at the bottom of each page of the Action Plan defines the level of each priority indicated by the letters “A” through “D.” It is important to note that priorities have been established independent of the suggested timeframe. For example, a recommendation, step, or action may have the highest priority (indicated by the letter “A”) but may require an estimated six months to implement. Conversely, an action item with the letter “C” priority, which indicates that the action is not critical but will improve operations, may have a two month timeframe, since the estimated implementation effort would not require an extended period of time.

It is also important to note that an “A” priority, which indicates that the action item is deemed “mandatory or critical,” should not be interpreted to mean that it is “mandated” by a statute or regulation – it is simply an “urgent” action item of the highest priority.

The timeframes indicated in the Action Plan do not necessarily mean the anticipated completion dates for the implementation of each action item.

ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
<u>PATCH.....</u>				
<u>Patch Recommendation III-1:</u> Recognize that the City of Antioch will experience significant population Growth over the next 30 years and that the animal control program will need to grow to meet rising community expectations.	A	Immediately	Recognition that population growth will impact animal control and future costs is the beginning of the overall planning process for the provision of animal control service in Antioch	City Council, City Manager, Police Chief
<u>Patch Recommendation III-2:</u> Recognize that unless public education and spay/neuter programs are strengthened more public funds will need to expended on controlling and sheltering the City's animal population.	A	Immediately	Better long-term planning; reduced unwanted animal population; potential long-term cost savings	City Council, City Manager, Police Chief
<u>Patch Recommendation V-1:</u> Establish a Strategic Plan for the Animal Services program.	A	October 1, 2009	Foundation for long-term resource management; improved efficiency, morale and accountability	City Manager, Police Chief
<u>Patch Recommendation V-2:</u> Establish and adopt an Animal Services program Mission Statement specifically for today's needs and community expectations.	A	October 1, 2009	Improved efficiency, morale and accountability; best practices	City Manager, Police Chief
<u>Patch Recommendation V-3:</u> Set clearly defined goals and objectives related to service delivery outcomes and expectations.	A	October 1, 2009	Improved efficiency, morale, and accountability; best practices	City Manager, Police Chief

LEGEND
 A Recommendation mandatory or critical
 B Strongly recommended
 C Not critical, but will improve operations
 D Recommended, but additional study required

ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
<u>Patch Recommendation V-4:</u> Develop a comprehensive Policies and Procedures Manual.	A	April 1, 2010	Improved efficiency, morale, and accountability; best practices	Police administration, Animal Services Supervisor
<u>Patch Recommendation V-5:</u> Institute recurrent training relative to the handling of rabies suspect animals and the protocols for rabies testing.	A	October 1, 2009	Enhanced public safety; reduced liability exposure; best practices	Police administration
<u>Patch Recommendation V-6:</u> Institute initial and recurrent training in the use of the Chameleon software system.	B	October 1, 2009	Improved efficiency and morale; best practices	Police administration
<u>Patch Recommendation V-7:</u> Develop a comprehensive, separate manual for clerical, kennel and field activities. Use these manuals as training guides.	B	April 1, 2010	Improved efficiency, morale and accountability; best practices	Police administration
<u>Patch Recommendation V-8:</u> Test all staff prior to completion of probation and recurrently relative to required knowledge and skills.	A	April 1, 2010	Improved efficiency, morale and accountability; best practices	Police administration
<u>Patch Recommendation V-9:</u> Conduct a training needs assessment. Develop a training plan for each employee.	B	October 1, 2009	Improved efficiency, morale, and accountability; best practices	Police administration

LEGEND
 A Recommendation mandatory or critical
 B Strongly recommended
 C Not critical, but will improve operations
 D Recommended, but additional study required

ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
Patch Recommendation V-10: Offer management training to the Unit Supervisor and encourage her to join national and state organizations and to take advantage of the training courses specific to identified needs.	B	October 1, 2009	Improved efficiency, morale, and accountability; best practices	Police Chief
Patch Recommendation V-11: Develop a Performance Management System that measures the extent to which key objectives are being achieved.	B	April 1, 2010	Improved efficiency, morale and accountability; best practices	Police Chief
Patch Recommendation V-12: Repair, paint, and enhance the current Animal Shelter.	A	October 1, 2009	Reduced probability of animal disease transfer; enhanced public perception of animal shelter; increased employee morale; best practices	Police Chief
Patch Recommendation V-13: Contract with the University of California at Davis Shelter Medicine Program for a review of shelter policies, procedures, sanitation and health issues.	A	Immediately	Reduce public liability exposure; increased efficiency and effectiveness; increased public perception of the animal shelter	City Manager, Police Chief
Patch Recommendation V-14: Expand the Volunteer Program and the Education Program.	C	April 1, 2010	Better utilization of available resources; reduced personnel costs; enhanced public perception of animal control program and shelter	City Manager, Police Chief
Patch Recommendation V-15: Develop a comprehensive Education Program and community outreach program for the citizens of Antioch.	B	April 1, 2010	Reduction of animal population and future costs for animal control and sheltering; improved efficiency; best practices	Police administration, Animal Services Supervisor

LEGEND
A Recommendation mandatory or critical
B Strongly recommended
C Not critical, but will improve operations
D Recommended, but additional study required

ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
<u>Patch Recommendation V-16:</u> Strengthen relationships with every non-profit organization currently working with the Animal Control Program.	A	Immediately	Improved efficiency; reduction of animal population and future costs for animal control and sheltering	Police administration, Animal Services Supervisor
<u>Patch Recommendation V-17:</u> Expand existing spay/neuter programs.	B	Immediately	Reduction of animal population and future costs for animal control and sheltering	Police administration, Animal Services Supervisor
<u>Patch Recommendation V-18:</u> Establish/extend relationships with local non-profit groups relative to increasing the number of spayed/neutered animals.	B	Immediately	Reduction of animal population and future costs for animal control and sheltering	Police administration, Animal Services Supervisor
<u>Patch Recommendation V-19:</u> Implement an outreach and advertising program to inform citizens of available spay/neuter programs.	B	Immediately	Reduction of animal population and future costs for animal control and sheltering	Police administration, Animal Services Supervisor
<u>Patch Recommendation V-20:</u> Consider providing spay/neuter financial assistance for low-income residents.	B	July 1, 2010	Reduction of animal population and future costs for animal control and sheltering	City Manager, City Council
<u>PLAN.....</u>				
<u>Plan Step VI-1:</u> Establish an in-house interdepartmental Work Team to share the planning work.	A	Immediately	Shares the work burden; provides leadership coverage and team accountability; exponential efficacy	City Manager
<u>Plan Step VI-2:</u> Initiate development of a Strategic Plan for the Animal Services Program. (As set forth in Section V)	A	July 1, 2009	Foundation for long-term resource management; improved efficiency, morale and accountability	In-House Interdepartmental Work Team

LEGEND
 A Recommendation mandatory or critical
 B Strongly recommended
 C Not critical, but will improve operations
 D Recommended, but additional study required

Action Plan

ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
Plan Step VI-3: Open a political dialogue with the County.	A	July 1, 2009	Establishes willingness for interagency cooperation and expectations for a win-win	Mayor and City Manager
Plan Step VI-4: Open an administrative dialogue with the County.	A	July 1, 2009	Establishes ability to achieve interagency cooperation and expectations for a win-win	City Manager
Plan Step VI-5: Develop a Competitive Draft Strategic Plan and Cost Analysis in consultation with the County.	A	April 1, 2010	Establishes basis for comparing long-term resource management; improved efficiency, morale and accountability	In-House Interdepartmental Work Team
Plan Step VI-6: Open a political dialogue with the East County cities.	A	July 1, 2009	Establishes willingness for interagency cooperation and expectations for a win-win	Mayor and City Manager
Plan Step VI-7: Open an administrative dialogue with the East County cities.	A	July 1, 2009	Establishes ability to achieve interagency cooperation and expectations for a win-win	City Manager
Plan Step VI-8: Develop a Competitive Draft Strategic Plan with East County cities.	A	April 1, 2010	Establishes basis for comparing long-term resource management; improved efficiency, morale and accountability	In-House Interdepartmental Work Team
Plan Step VI-9: Explore and formalize possible endowment resources with the non-profits in the City and region	A	April 1, 2010	Makes clear what resources are reliably available over the long term as a supplement to the City's base program commitment	In-House Interdepartmental Work Team, Finance Director

LEGEND
 A Recommendation mandatory or critical
 B Strongly recommended
 C Not critical, but will improve operations
 D Recommended, but additional study required

Action Plan



ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
<u>Plan Step VI-10:</u> Develop 5-year Operating and Capital Plan.	A	July 1, 2010	Turns conceptual thinking into a detailed plan of action over a multi-year period; basis for staffing levels, operating costs, and capital cost forecasting	In-House Interdepartmental Work Team, Finance Director
<u>Plan Step VI-11:</u> Prepare preliminary facility plans.	A	October 1, 2010	Necessary tool to inform the community	In-House Interdepartmental Work Team
<u>Plan Step VI-12:</u> Get voter approval, as needed.	A	2011	Provides a sense of the community; avoids litigation	All hands
<u>Plan Step VI-13:</u> Prepare final facility plans.	A	2012	Establishes basis for final costing	In-House Interdepartmental Work Team
<u>PAY.....</u>				
<u>Pav Action VI-1:</u> Establish Transfer In resources from the General Fund in an amount equal to the amount charged by the County for animal control services.	A	July 1, 2009	Establishes a basis for competitive comparative programming	City Council, City Manager, Finance Director
<u>Pav Action VI-2:</u> Transfer In resources from the General Fund in excess of the amount charged by the County should be carried as a short-term, 3 to 5-year, loan.	A	July 1, 2009	Bolsters separate fund, full-cost accounting approach; more clearly identifies and draws focus on subsidy	City Council, City Manager, Finance Director
<u>Pav Action VI-3:</u> Build reserves in the fund.	A	July 1, 2010 and every year thereafter	Provides for program stability and investment	City Council, City Manager, Finance Director

LEGEND
 A Recommendation mandatory or critical
 B Strongly recommended
 C Not critical, but will improve operations
 D Recommended, but additional study required

Action Plan



ANTIOCH ANIMAL SERVICES ACTION PLAN

Recommendation	Priority A/B/C/D	Time Frame for Completion	Anticipated Benefits	Responsible Party(ies)
<p>Pav Action VI-4: Establish a new expenditure program for both operations and facilities beginning 3 years out at levels sufficient to support the preferred alternative.</p>	A	July 1, 2013	Allows City to achieve a best practice animal care and control program	City Council, City Manager, Finance Director
<p>Pav Action VI-5: Establish Developer Fees so that future development contributes its fair share towards the construction and maintenance of animal control facilities.</p>	A	July 1, 2009	Allows City to achieve a best practice animal care and control program; ensures that new development pays its fair share	City Council, City Manager, Finance Director

Action Plan

LEGEND

- A Recommendation mandatory or critical
- B Strongly recommended
- C Not critical, but will improve operations
- D Recommended, but additional study required



This page was intentionally left blank

SECTION I—INTRODUCTION TO THE STUDY

STUDY SCOPE AND OBJECTIVES

The study scope of Citygate Associates, LLC's engagement covers all major program areas of the City of Antioch Animal Services program. The scope was developed by the City Manager's Office and the Police Department, with input from Animal Welfare organizations active in the City of Antioch. The project included a general examination of the City's current program as preparation for analyzing the feasibility and advantages or disadvantages to forming a non-profit corporation as a means to providing animal control services in the City.

The purpose of this study as originally conceived was to:

1. Assess the feasibility of creating a Non-Profit organization to operate the existing City of Antioch Animal Shelter;
2. Create a business and operations plan;
3. Assist the City of Antioch and the Animal Shelter in creating the legal framework for a Non-Profit organization;
4. Assist the City Council in shaping a realistic vision for the future of the Animal Service and Shelter.

During the initial phase of the study, Citygate investigated the feasibility of operating the Animal Shelter through a non-profit organization. We examined the City's existing current revenue sources and the potential for revenue growth. We considered the focus and purpose of such a Non-Profit organization along with the level of expenditures that would be necessary to support such an organization. We interviewed representatives from Antioch's animal welfare groups.

After completing the above process, Citygate had completed Scope of Work Item No. 1, as described above, and concluded that creating a responsible and successful Non-Profit organization to solve Antioch's animal control problems was not feasible. Thus, we were directed not to proceed with creating a business and operations plan or the legal framework for a non-profit organization, but instead to move forward with assisting the City Council in shaping a realistic vision for the future of the Animal Services, as set forth in Scope of Work Item No. 4. Thus, this study addresses Scope of Work Items Nos. 1 and 4 described above.

Specific areas that were examined included the following:

- ◆ Current animal control operations
- ◆ Existing policies and procedures (written or otherwise)
- ◆ Current operational process
- ◆ Existing organizational structure
- ◆ Current documents/software
- ◆ Shelter Operations
- ◆ Field operation level of service
- ◆ Staffing levels

-
- ◆ Employee hiring and promotion practices
 - ◆ Immediate and long-term training needs
 - ◆ Policies and Procedures manual development.

STUDY APPROACH

In conducting the study and to address the study objectives described above, Citygate outlined an approach that would facilitate the effective gathering of the necessary information. This process included:

- ◆ Meeting with the City’s assigned project staff to initiate the study
- ◆ Orienting all employees on our study efforts and conducting an employee orientation meeting
- ◆ Interviewing the Mayor and members of the City Council
- ◆ Interviewing animal welfare group stakeholders
- ◆ Conducting a community work shop on animal care and control
- ◆ Interviewing the City Manager, Assistant City Manager, Police Chief, Police Captain, Police Lieutenant, and the current Animal Services Manager to obtain their perceptions
- ◆ Interviewing all animal control program staff
- ◆ Conducting walk-through observations
- ◆ Reviewing available documents and records
- ◆ Obtaining and reviewing documentation, organization charts, annual budgets, policies, procedures, call logs, response times, employee training records and employee performance records
- ◆ Reviewing the general plan for the City
- ◆ Performing “best practice” analysis with well-run California animal control programs
- ◆ Identifying areas for productivity improvement
- ◆ Identifying training needs
- ◆ Developing training goals, objectives and timelines
- ◆ Researching and analyzing the feasibility of using a Non-Profit organization to deliver animal care and control services for the City
- ◆ Presenting findings to the City leadership staff to confirm the issues and direction of the study
- ◆ Development of an Action Plan for the City.

Throughout this process, it was our policy to review findings of the study with multiple sources in order to increase the accuracy of findings and data used in the report. The data were also

presented and discussed with City staff to allow an opportunity to describe organizational operations and comment on our findings.

We would like to thank City staff for their candor and cooperation and for the time and effort expended in responding to our many requests for information.

This page was intentionally left blank

SECTION II—GENERAL OVERVIEW OF ANIMAL CONTROL

The City of Antioch is faced with important decisions relative to how to economically provide animal control service to its citizens. This section discusses animal control history and current issues relative to organizational placement, euthanasia, the legal basis for animal control, legal mandates, best practices, trends and community expectations.

HISTORY

In the United States, efforts to protect and control domestic animals, primarily horses, dogs, and cats, began early in the 19th century.

In April 1866, the New York legislature passed a charter incorporating the American Society for the Prevention of Cruelty to Animals (ASPCA). Nine days later, the first anti-animal cruelty law was approved by the New York Legislature, and the ASPCA was given the right to enforce the law. The first anti-animal cruelty laws were designed to protect farm and work animals, primarily horses.

On April 18th, 1868, the San Francisco Society for the Prevention of Cruelty to Animals (SPCA) received its charter from the State of California, becoming the fourth SPCA in the nation and the first animal welfare organization west of the Rockies. By 1888, 37 of the then 38 states had passed animal cruelty prevention laws and humane societies, and animal shelters were opening across the nation.

Although the early efforts focused primarily on horses, the SPCA also protected dogs and cats. In the late 1800s, dogs were often used to pull small carts and to turn treadmills. Many of these working dogs roamed the streets and scavenged for their food. According to the ASPCA, animal control practices at that time consisted of rounding up several hundred dogs per day from the streets in Manhattan, placing them in a cage, and drowning them in the East River. Dog catchers were paid by the animal, not the hour. Thus, they were not particularly concerned with locating the owner of strays. Abuses became so prevalent that in 1894 the ASPCA was placed in charge of New York City's animal control.¹

Throughout the 1900s, dogs and cats became more prevalent as pets. In the 1950s and 1960s, canned pet foods and cat litter were introduced, making house pets even more popular. As pet ownership and life expectancy increased, controlling the rate at which animals reproduced became an increasing problem. Spay and neuter, although available, were not widely promoted until the mid-1970s. As pet populations increased, humane societies changed the focus of their animal shelters towards the adoption of dogs and cats as pets.

Municipal animal control and sheltering evolved as the overall development of animal cruelty prevention laws and humane societies spread. Originally, municipal animal control activities centered on impounding dogs to protect livestock. In 1937, at the height of a statewide rabies epidemic in California, laws were enacted to prevent the spread of rabies through impoundment, vaccination, and quarantine of biting animals. Originally, little was done to expedite the return

¹ ASPCA, Website.

of impounded animals to their owners and few resources were expended in adopting impounded animals.

PUBLIC AGENCY ANIMAL CONTROL ORGANIZATION PLACEMENT

The nexuses that have influenced organizational placement of the animal control function are the law enforcement nature of the fieldwork (Penal Code), the early emphasis on protection of livestock (Food and Agriculture Code), and the public health concerns relative to rabies control (Health and Safety Code). Therefore, at the county level, animal control is predominately found in sheriff's offices (15), agriculture departments (8) and health and environmental health departments (16), but may also be found in general services departments (1), community services departments (1), public works departments (1), municipal services agencies (1), resource management agencies (1) or as separate departments (9). Three counties contract with humane societies, one contracts with a Joint Powers Authority and one contracts with a city.

There are 478 incorporated cities in California; 56 of these have populations of between 80,000 and 130,000. The table on the next page shows how animal control is provided in these cities:

Agency	Population	Service Provider	Organizational Placement	Shelter Service Provider
Berkeley	106,697	City	City Manager	
Hawthorne	90,014	City	Code Enforcement	Los Angeles County
Hesperia	87,820	City	Department	
Antioch	100,361	City	Police	
Burbank	108,029	City	Police	
Chico	86,949	City	Police	Butte Humane Society
Clovis	94,289	City	Police	
Costa Mesa	113,955	City	Police	City of Irvine
El Cajon	97,934	City	Police	
Indio	81,512	City	Police	
Newport Beach	84,554	City	Police	Dover Shores Pet Care Center
Rialto	99,767	City	Police	San Bernardino County
Roseville	109,154	City	Police	Placer SPCA
Santa Monica	91,439	City	Police	
Tracy	81,548	City	Police	
Westminster	93,027	City	Police	Orange County Humane Society
Mission Viejo	98,572	City	Public Services	
Victorville	107,408	City	Public Works	Victor Valley Animal Protective League
Alhambra	89,259	County	Department	
Baldwin Park	81,281	County	Department	
Carlsbad	103,811	County	Department	
Carson	97,960	County	Department	
Citrus Heights	87,321	County	Department	
Compton	99,242	County	Department	
Concord	123,776	County	Department	
El Monte	126,053	County	Department	
Inglewood	118,878	County	Department	
Merced	80,608	County	Department	
Richmond	103,577	County	Department	
Santa Barbara	90,305	County	Department	
Santa Maria	91,110	County	Department	
Simi Valley	125,657	County	Department	
Thousand Oaks	128,650	County	Department	
Ventura	108,261	County	Department	
West Covina	112,666	County	Department	
Whittier	86,945	County	Department	
Buena Park	82,768	JPA	SEAACA	
Downey	113,379	JPA	SEAACA	
Norwalk	109,695	JPA	SEAACA	
South Gate	102,816	JPA	SEAACA	
Santa Clara	115,503	JPA	Silicon Valley Animal Control Authority	
Murrieta	100,173	Private	Animal Friends Of the Valley	
Temecula	101,057	Private	Animal Friends Of the Valley	
San Marcos	82,743	Private	Escondido Humane Society	
Redding	90,491	Private	Haven Humane Society	
Fairfield	106,753	Private	Humane Animal Services	Solano County
Vacaville	96,905	Private	Humane Animal Services	Solano County
Chino	82,670	Private	Inland Valley Humane Society	
Vista	95,770	Private	North County Humane Society	
Daly City	106,361	Private	Peninsula Humane Society	
San Mateo	95,776	Private	Peninsula Humane Society	
Vallejo	121,097	Private	Vallejo/Benicia Humane Society	
Visalia	120,958	Private	Valley Oak SPCA	

In summary, we find that of the eighteen (18) cities that provide animal control service, thirteen (13) have assigned this responsibility to their police department, one (1) is a separate department, one (1) has assigned the function to code enforcement, one (1) to public works, one (1) to public services and one (1) to the City Manager's Office. Eighteen (18) cities contract with a county, and in all of these instances, animal control is a separate department as either a stand-alone entity (Contra Costa, Los Angeles, San Diego) or is part of a large agency (Sacramento). Five (5) cities contract with a joint powers authority (JPA), four (4) of these contract with the South East Area Animal Control Authority (SEAACA) and one (1) contracts with the Silicon Valley Animal Control Authority (SVACA). Twelve (12) cities contract with a non-profit humane society. Of

the eighteen (18) cities that provide their own animal control field service, eight (8) have contracted with another entity to provide shelter service, five (5) with a humane society and three (3) with another government agency.

Two organizational structures that have potential relevance for Antioch are joint powers authorities (JPA's) and contracting with non-profit animal welfare organizations.

Joint Powers Authority

Formation of a Joint Powers Authority (JPA) to provide regional animal control services has been successful in some communities. A JPA can be formed as a partnership of entities where each member holds a position on a governing commission. Commission members are usually city council members or other elected officials. The commission sets policy for the organization, authorizes budgets and oversees the agency. Usually one member agency performs fiscal operations and payroll and provides other administrative functions. Examples of this form of governance are: Southeast Area Animal Control Authority (SEAACA), which has provided animal control service to 12 cities in Los Angeles County for 33 years; Santa Cruz County Animal Services Authority (ASA) which has served the County of Santa Cruz and the cities of Santa Cruz, Scotts Valley, Capitola and Watsonville for the last six (6) years; Silicon Valley Animal Control Authority (SVACA) which has served the cities of Santa Clara, Campbell and Monte Soreno for the last seven (7) years.

Animal control JPAs are most effective when grouping small agencies that could not provide effective service on their own or when no agency is willing to take the lead role in providing animal control service under a contractual relationship. Benefits include reduction of administrative overhead, increased economy of scale and the ability to offer programs usually associated with larger agencies, (e.g. education program, outreach adoptions, spay/neuter program, shelter medicine program, etc.).

The formation of a JPA to provide animal control service in Antioch is not practical at this time. Contra Costa County is the only other public agency providing animal control service in the county and a partnership with agencies outside the county is not practical, given political and geographic restraints and issues. This governance model would hold some relevance if other cities in the county wanted to “break away” from the Contra Costa County Animal Services Department at some time in the future. This issue is discussed in detail in Section VI of this report.

Contracting With Another Governmental Organization

Eighteen (18) of the 56 California cities with populations between 80,000 to 130,000 contract with their respective county for animal control service. Contra Costa County provides animal control service to all of the cities in the county (18) with the exception of Antioch. Contracting with the County as an option is explored in Sections V and VI of this report.

Contracting For Animal Control Service With Non-Profit Organizations

Some cities contract with a non-profit humane society to provide sheltering and/or full services. This is often done in smaller communities where the numbers of animals impounded is relatively low. Advantages for a public agency contracting for animal control service with a non-profit are that the public agency does not have to provide or maintain the animal shelter, or in the case of full services, the vehicles, radios, uniforms, computers and a variety of other equipment required

to operate the program. The disadvantage is a loss of direct oversight and control. The public entity is also placed in a disadvantageous position relative to negotiating the contract rate in that the humane society can cancel the contract, leaving the public entity in the position of having to create an animal control program, inclusive of an animal shelter, in a short period of time. Since the passage of Senate Bill 1785 (Hayden) in 1998 and the focus on reducing euthanasia in animal shelters, the trend in California has been for humane societies to give up these animal control contracts due to the increased cost and mandates of the Hayden Bill.

At one time, the San Francisco SPCA provided animal control and sheltering service to the City and County of San Francisco; the Silicon Valley Humane Society provided animal control and shelter service to the City of San Jose and 8 other cities in Santa Clara County; the Monterey County Humane Society provided animal control and sheltering service for Monterey County and all 12 cities; and the Santa Cruz SPCA provided animal control and sheltering service for Santa Cruz County and all 4 cities. All of these contracts were cancelled by the humane societies. These cancellations, with the exceptions of the Silicon Valley Humane Society and San Francisco SPCA, were done with very little notice. This forced the public agencies to establish animal control programs and build animal shelters in a short period of time.

Only three California counties (Fresno, Marin and San Mateo) currently contract for animal control service with humane societies. Humane societies more frequently contract with cities. For example, of the 89 cities in Los Angeles County, 42 contract with the County, 12 contract with the Southeast Area Animal Control Authority (SEAACA), a Joint Powers Authority (JPA), 7 contract with the Pasadena Humane Society, 5 contract with the Inland Valley Humane Society and 4 contract with the San Gabriel Humane Society. City contracts have also been cancelled by humane societies. For example, Sonoma County Humane Society cancelled its contract with the City of Santa Rosa in 2001.

There are no non-profit animal welfare organizations of a size or inclination to undertake the provision of animal control field and shelter service for the City of Antioch at this time. If the City wishes to explore having a non-profit take over all or part of the current animal control program, an organization will have to be created for that sole purpose. We will explore this option in more detail in Section VI of this report.

THE EUTHANASIA DEBATE

The fate of unwanted animals needs to be addressed when a community considers examination of its animal control program. All who read this report need to realize that there is a huge divide between those who care passionately about this issue and those who are ambivalent about animals or even outright hostile to the idea of spending public funds on anything other than the efficient killing of stray or unwanted animals.

Several national organizations have adopted policies and guidelines that can be used by community leaders when trying to develop workable policies to guide the public agency tasked with caring for a community's stray and unwanted animals. We will include these positions in this section of the report.

ANIMAL REPRODUCTIVE CAPACITY

The reproductive capacity of dogs and cats far exceeds that of humans. The Humane Society of the United States has calculated that one female dog and her progeny can produce more than 67,000 offspring in seven years. One female cat can produce more than 430,000² offspring. No, these are not typographical errors. The numbers represent a maximum that is not attainable because it is based on the assumption that all animals in a population can and do breed to their maximum biological capacity, and live long enough to reach their reproductive potential. However, the breeding potential gives some idea of the magnitude of the problem facing animal control agencies.

FULL ACCESS PUBLIC SHELTERS

Private, non-profit humane societies can be selective relative to the number and type of animals that they take in and care for. A public shelter cannot adopt this operational model and fulfill its responsibility under the law relative to the impoundment of stray animals and rabies control (Sections 1815, 1816 and 1834 of the State Civil Code, Section 597.1.k. (1) of the State Penal Code, Division 14 of the State Food and Agriculture Code, Sections 121575-121710 of the State Health and Safety Code Sections, 2606, 2606.2 and 2606.4 of the California Code of Regulations).

Many well-intentioned individuals ignore this basic fact when calling for their public shelter to become a “no-kill shelter.” The City of Antioch impounds stray dogs and cats and accepts all owner-relinquished animals. Some of these animals will not be adopted because of health, age, timidity, size, aggressive behavior or other behavioral issues.

HSUS STATEMENT ON LIMITED-ADMISSION ANIMAL SHELTERS³

The following is an excerpt from the Humane Society of the United States magazine *Animal Sheltering*, September-October 1997.

Admission Policies

“Limited-admission animal shelters vary widely in scope and philosophy. However, they are distinguishable from open-admission shelters primarily by the fact that they choose not to euthanize animals in response to the tragic problem of companion animal overpopulation. As a result, these organizations limit the number of animals they will accept because they lack the space and/or resources necessary to properly care for the numbers of animals they would otherwise receive. Limited-admission shelters keep or foster all animals they choose to admit until the animals can be placed in adoptive homes or die of natural causes (many do euthanize suffering or aggressive animals).

² HSUS Website

http://www.hsus.org/pets/issues_affecting_our_pets/pet_overpopulation_and_ownership_statistics/hsus_pet_overpopulation_estimates.html.

³ Animal Sheltering Magazine The Euthanasia Debate September/October 1997 P 18.

“When a limited-admission shelter does not accept every animal brought to it the HSUS believes that the organization has an ethical mandate to ensure that there is an animal shelter in the community whose doors are open to all homeless and unwanted animals. Where no such shelter exists, an organization that turns away a stray or owned animal until space opens up at the shelter risks losing that animal to abandonment or some other cruel fate, and bears partial responsibility for that fate.

“In short an organization that chooses not to accept every animal can *supplement* an open-admission animal shelter, but it cannot *substitute* for one.”

Fund-Raising and Public Relations

“Organizations that choose not to euthanize animals, like all organizations should strive to be forthright with the public. The HSUS strongly believes that it is unethical for a limited-admission shelter to advertise that it “does not kill animals” without also acknowledging publicly that the shelter does not accept every animal brought to it. Moreover, a limited-admission organization’s fund-raising solicitations should acknowledge that the shelter’s ability to choose *not* to euthanize homeless animals depends in part upon the existence of animal shelters that *do* so. To fail to be forthright about the realities of pet overpopulation is to create in the public’s mind the false and harmful perception that every animal shelter could choose to end companion animal euthanasia without disastrous animal suffering resulting from that decision.”⁴

SHELTER SIZE AND EUTHANASIA RATE

Approximately 45 to 50 percent of the square footage of a modern shelter is devoted to the housing of dogs. If, in a hypothetical case, a shelter has 100 dog kennels, impounds 25 dogs a day, returns 5 to owners each day, and adopts 5 each day, the shelter will fill all of its kennels in seven days. If the shelter is doubled in capacity, it will be full in 14 days.

Extending the holding periods for animals gives some animals a longer time to be redeemed or adopted. However, many animals are abandoned by their owners, and there are more animals than available homes. Extended holding periods also place animals at risk relative to the contraction of contagious diseases that are present in shelters from time to time despite the best efforts of shelter personnel to control this factor.

The current legal holding period for shelter animals in California is six days plus the day of impoundment. This can be reduced to four days if the shelter is open one weekend day or one weekday evening until 7:00 P.M. Extending the holding period beyond the legal minimum can have a positive effect on the euthanasia rate if there is a concerted effort to increase adoption and redemption rates and increase the number of animals that are spayed/neutered.

If, in the above example, adoption and redemption rates are increased by 20 percent, i.e. one more animal per day is adopted and redeemed, it will take eight days to fill the shelter if it had 100 kennels and 16 days if it had 200 kennels. If, on the other hand, the same 20 percent

⁴ Ibid.

reduction is applied to animal impoundment, it would take 10 days to fill if it had 100 kennels and 20 days if it had 200 kennels. If all of these strategies were combined, it would take 13 days to fill if it had 100 kennels and 25 days if it had 200 kennels. This example can be repeated using any size shelter, and the result will always be that you reach a point where some animals need to be killed to make room for those animals coming into the shelter. Until the number of animals being redeemed and adopted equals the number impounded, there will always be animals euthanized at public shelters.

WHAT NATIONAL HUMANE ORGANIZATIONS SAY ABOUT EUTHANASIA

Humane Society of the United States (HSUS)⁵

“The euthanasia of animals has been acknowledged by most animal protection organizations, including the HSUS, as an appropriate and humane means of ending the suffering of an animal in physical distress. It is also used widely to end the lives of animals that have severe behavioral problems, including aggression, and cannot be adopted into an appropriate new home because they pose a threat to the health and safety of people or other animals.

“The use of euthanasia to end the lives of healthy, adoptable animals is more controversial. The practice is still conducted in many parts of the United States for dogs and cats because open-admission shelters and animal control agencies do not turn away animals and do not have sufficient space to house all of the animals that need shelter. These public and private facilities face the lose-lose choice of euthanizing healthy animals or turning them away. The HSUS advocates the use of a wide range of tools—including training and education of the pet-keeping public to reduce the frequency of animal relinquishment, public and private spay and neuter programs to slow the birth rate for animals, active promotion of adoptions of shelter animals, and aggressive policies to discourage excessive breeding of animals, especially from puppy mills—to create a social environment where the number of people seeking to adopt animals is roughly equivalent to the number of homeless animals.”

People for the Ethical Treatment of Animals (PETA)⁶

“Some animals who make it into open-admission shelters are reclaimed by their guardians or adopted into new homes. But the sad fact is that there are far too few good homes for unwanted animals. Even if there were enough good homes to take in unwanted animals, many animals ending up in animal shelters are truly un-adoptable. Dogs and cats are often taken to shelters because of serious health conditions such as parvovirus, contagious mange, upper respiratory infections, fungal infections, and even broken limbs. Some are given up because of severely aggressive behavior. Many dogs have lived their whole lives on chains or in tiny, filthy pens and are generally un-socialized or fearful of people. Most potential adopters are looking for small, cute, housebroken puppies without medical

⁵HSUS Website http://www.hsus.org/about_us/policy_statements/statement_on_euthanasia.html.

⁶PETA Website <http://www.helpinganimals.com/f-overpop3.asp>.

problems. Few who walk into shelters want to adopt the sick, injured, or aggressive animals they will see there.

“Fortunate homeless, unwanted animals who aren't adopted from shelters in a timely manner and are not claimed by their families receive painless, peaceful deaths in loving arms by way of an intravenous injection of sodium pentobarbital. **This—and only this—is true euthanasia**, a good death. Euthanasia is a kindness, often the only kindness ever known for animals who are born into a world that doesn't want them, has not cared for them, and ultimately has abandoned them to be disposed of as "surplus" beings.”

Asilomar Accords⁷

“We acknowledge that the euthanasia of healthy and treatable animals is the sad responsibility of some animal welfare organizations that neither desired nor sought this task. We believe that the euthanasia of healthy and treatable animals is a community-wide problem requiring community-based solutions. We also recognize that animal welfare organizations can be leaders in bringing about a change in social and other factors that result in the euthanasia of healthy and treatable animals, including the compounding problems of some pet owners'/guardians' failure to spay and neuter; properly socialize and train; be tolerant of; provide veterinary care to; or take responsibility for companion animals.”

LEGAL BASIS FOR ANIMAL CONTROL

All states have enacted laws relative to the regulation of animals and certain interactions of people with animals. These laws fall into several broad categories:

- ◆ Animal cruelty
- ◆ Land use/zoning
- ◆ Hunting and fishing
- ◆ Protection of livestock
- ◆ Rabies control
- ◆ Licensing
- ◆ Regulation of dangerous/vicious dogs
- ◆ Regulation of animal shelters
- ◆ Spay/neuter requirements.

⁷ Principals developed by leading humane organization leaders see:
http://www.hsus.org/pets/pets_related_news_and_events/differences_aside_animal_welfare_groups_come_together/Asilomar-2004-Accords.html.

CALIFORNIA ANIMAL LAWS

California animal laws exist at the state and local level. At the state level, they take the form of regulations and statutes. At the local level, laws are designated as county ordinances or city codes.

Regulations

The California Code of Regulations are rules adopted by California regulatory agencies to implement, interpret, or make specific the law enforced or administered by it, or to govern the agency's procedure. Regulations are adopted by a state agency, approved by the California Office of Administrative Law, filed with the Secretary of State and signed by the Governor. Regulations so adopted have the full force of law. Regulations are only enacted under the authority of a statute. Such regulations do not follow the legislative cycle and can be adopted, changed or repealed at any time.⁸

Statutes

California animal laws are contained in the following State Codes:

- ◆ Business and Professions Code
- ◆ Civil Code
- ◆ Civil Procedures Code
- ◆ Corporations Code
- ◆ Education Code
- ◆ Fish and Game Code
- ◆ Food and Agriculture Code
- ◆ Government Code
- ◆ Health and Safety Code
- ◆ Labor Code
- ◆ Penal Code
- ◆ Probate Code
- ◆ Public Resources Code
- ◆ Revenue and Taxation Code
- ◆ Vehicle Code
- ◆ Welfare and Institutions Code.

Responsibility for enforcing some of these statutes is specifically delineated (e.g. the Fish and Game Code). However, in most instances the enforcement entity is not specifically set forth. State and local law enforcement personnel at the city and county level can and do enforce the

⁸ California Animal Laws Handbook, State Humane Association of California, 2007.

majority of these State laws. From a practical standpoint, because of the specialized nature of some animal related laws and the expertise and special equipment needed, many of these animal related laws are enforced by animal control personnel.

Animal Control Officer Authority

Animal control officers are not peace officers, but they may exercise the powers of arrest of a peace officer, as specified in California Penal Code Section 836, and the power to serve warrants, as specified in California Penal Code Sections 1523 and 1530, during the course and within the scope of their employment, if those officers successfully complete a training course in the exercise of those powers pursuant to California Penal Code Section 832.⁹ This training curriculum is prescribed by the California Commission on Peace Officers and Training and consists of two components, which total a minimum of 64 hours. The Arrest component has a 40-hour requirement and the Firearms component has a 24-hour requirement. **Antioch Animal Control Officers are not required to obtain a PC 832 certificate. The City should review this issue.**

ORDINANCES AND CITY CODES

Ordinances and city codes are local laws. Ordinances and codes, to be enforceable, must not conflict with state or Federal law. Animal control ordinances at a minimum typically include the following sections:

- ◆ Animal licensing
- ◆ Animal at large restrictions
- ◆ Impoundment provisions
- ◆ Rabies control
- ◆ Bite report requirements
- ◆ Restrictions on wild or exotic animal ownership
- ◆ Regulation of animal nuisances
 - Noise
 - Waste
- ◆ Regulation of dangerous animals.

LEGISLATIVE EFFORTS

In the middle 1970s, concerned citizens and non-profit animal welfare organizations began to exert influence through the legislative process to change what they perceived to be indifferent or, in some instances, inhumane treatment of animals at local government operated shelters. The legislature passed several bills that had a significant impact on the operations of municipal animal control programs. Among these were:

⁹ California Penal Code Section 830.9.

- ◆ The banning of altitude chambers for euthanasia
- ◆ Requiring only one animal at a time be killed in carbon monoxide chambers
- ◆ Requiring that cats be held for 72 hours before they could be euthanized
- ◆ Requiring that animals be spayed/neutered before adoption or a certificate purchased to cover the cost of the sterilization
- ◆ Requiring that Animal Control Officers obtain an 832 P.C. module a. certificate
- ◆ Requiring that Animal Control Officers report instances of child abuse to Child Protective Services.

Concerned citizens and local and national non-profit animal groups – e.g. The Humane Society of the United States (H.S.U.S.) and the American Society for the Prevention of Cruelty to Animals (A.S.P.C.A) – continued to press for the reduction if not elimination of companion animal euthanasia at the country’s animal shelters. This advocacy has resulted in several national news stories that brought this issue to the attention of local concerned citizens, who began lobbying for improvements in policies, procedures, facilities, and quality of personnel engaged in animal control activities. In many instances, their concerns were not addressed at the local level, and this in turn led to legislation at the State level.

Animal activists were responsible for the promulgation of two significant pieces of legislation that were effective beginning January, 1999. SB 1785 (Hayden) and AB 1856 (Vincent) modified various California Code sections relating to the holding periods for impounded and surrendered animals, the care they are to receive, and spay/neuter requirements by:

- ◆ Stating that it is the policy of the State that “no adoptable animal should be euthanized if it can be adopted into a suitable home.”
- ◆ Requiring that stray animals be held six business days, not counting the day of impoundment. (The prior requirement was 3 days plus the day of impoundment.)
- ◆ Reducing the holding requirement to four business days, not counting the day of impoundment, if the shelter is: (a) open until 7:00 PM one weekday; or (b) the shelter is open one weekend day; or (c) if the shelter has fewer than three employees and is not open during all regular weekday business hours and has established procedures for owners to reclaim lost animals by appointment.
- ◆ Requiring that surrendered animals be held for two business days, not counting the day of impoundment. This holding period increased to the same as for stray animals noted above, effective July 1, 2001. The effective date of this provision was modified by AB 2754 (House) to become operative July 1, 2002. AB 2754 also modifies the Hayden Bill to allow surrendered puppies and kittens to be made immediately available for adoption. AB 2754 also requires that all animals be scanned for microchips.
- ◆ Requiring that efforts be made to provide veterinary treatment for ill or injured animals so as to make them suitable for adoption.
- ◆ Requiring specific records be kept on all animals impounded, surrendered and/or medically treated.

-
- ◆ Requiring that animals be turned over to non-profit rescue groups prior to the animal being euthanized.
 - ◆ Requiring that reasonable efforts be made to reunite lost pets with their owners and specifying that owners and the finders of pets be provided with specific information.
 - ◆ Requiring that all animals adopted from public and non-profit shelters be spayed/neutered.
 - ◆ Providing an exception to this requirement for agencies in counties having populations of less than 100,000.
 - ◆ Requiring the imposition of fines on redeemed pets that are not spayed/ neutered.

Impacts of SB 1785 on Public Shelters

- ◆ Reduction of flexibility in managing the population of public shelters. As noted above, animal shelters have a finite capacity. By requiring the non-discriminate holding of all animals regardless of their adoptability, shelter managers find it more difficult to manage the shelter population. In some instances, more adoptable animals must be euthanized to reduce overcrowding caused by lengthened holding periods for animals that have little chance of being adopted.
- ◆ Adoption of a State policy that "...no adoptable animal should be euthanized if it can be adopted into a suitable home." Few would disagree with the intent of this goal. However, the definition of "adoptable" is open to interpretation and thus the subject of, at times, acrimonious debate between animal activist and public shelter managers.
- ◆ Required the expenditure of public funds on the expansion of some facilities and the adoption of other requirements.
- ◆ The State was reluctant to pay for increased local agency costs as required by the provisions of SB 90. The Commission on State Mandates determined that certain provisions of SB 1785 were reimbursable, but not others. The State and the original government agencies that brought the claim for reimbursement litigated certain issues relative to the scope of reimbursement. As of this date, the State has not pursued its lawsuit, and the local public jurisdictions have abandoned their lawsuit.

Impacts of AB 1856 on Public Shelters

- ◆ Required that all animals, (with some medical, age and size of population exemptions) had to be spayed/neutered prior to adoption. This requirement tasked the resources of many public shelters, but it also started cooperative relationships with the non-profit and veterinary community in some jurisdictions.
- ◆ Resulted in an overall increase in the number of animals that were spayed/neutered in some communities.

MANDATES AND COMMUNITY EXPECTATIONS

Legal Mandates that Impact Animal Control Programs

Animal control departments perform a number of mandated functions. In addition to these statutory requirements, the program has high visibility. The State of California has a stated policy promoting adoption of shelter animals and a goal of reducing euthanasia. Local government agencies are mandated to provide programs to control rabies, to control strays (animal impound services and animal shelter), to control animal population growth by providing for the spaying or neutering of adopted animals prior to placement in a new home and to provide treatment to sick and injured impounded animals. The following table lists some major mandates that affect animal control programs:

Function	Mandate	Reference
Holding period	5 days stray	SB 1785 F & A Various sections
Treatment	Stray sick and injured must be treated	SB 1785 Penal 597
Population control	Spay and neuter of adopted dogs/cats	F & A 30503, 31760-31766
Standard of care, shelter animals	Food, water, shelter	Civ Code 1834, H & S 121690
Rabies control program, clinics	Health Officer, \$6 shots, public clinics	H & S 120130-121615
Animal Shelter system	A way to impound stray dogs	F & A Code 31105
Dog license program	Licenses required after 4 months	H & S 121690 et al
Partnerships	SB 1785 with 501(c)(3) organizations	F & A 31108, 31753-31754
Cruelty Investigations	Animal Control responsibility	Penal Code 597
Seizure of animals	Required under certain cases	Penal Code 597. 597.1
Dangerous Dogs	State and local laws	F & A Code 31601-31683
Stray Dogs	Impound stray dogs	F&A Code 31105
Euthanasia-shelter animals	Must provide certified staff	F & A Code 31105
Animal Fighting	Penal code	Penal code 597.5, 599.a
Rodeos/Exhibitions	Penal Code	Penal code 596.7
Search and seizure	Penal Code	PC 1523, PC 1524, PC 599a
Vaccinations	Low fee rabies clinics	H & S 121690 f
Feral cats	Shelter evaluation, release to non-profits	F & A 31752

Discussion of Mandates

Rabies Control

Health and Safety Code Sections 120130 through 121705 provide that the local Health Officer is responsible for the administration and enforcement of Section 121690 of the California Health and Safety Code in officially declared rabies areas. (All of California’s counties are currently designated as rabies areas.) The mandate includes responsibilities to quarantine rabies suspect animals or destroy the animal(s) at the discretion of the Health Officer, to distribute anti-rabies vaccine, to investigate reports of rabies (bite investigations), to enforce dog licensing and rabies vaccination requirements and to provide dog vaccination clinics.

Stray Animal Shelter

Health and Safety Code Section 121690 (e) states, “It shall be the duty of the governing body of each city, city and county, or county to maintain or provide for the maintenance of a pound system and a rabies control program for the purpose of carrying out and enforcing this section.” This mandate requires that a location be provided for impoundment of strays.

Spay and Neuter of Adopted Animals

Food and Agricultural Code Section 30503 (dogs) states, "...no public animal control agency or shelter, society for the prevention of cruelty to animals shelter, humane society shelter, or rescue group shall sell or give away to a new owner any dog that has not been spayed or neutered." and Section 31751.3 (cats) further states, "...no public animal control agency or shelter, society for the prevention of cruelty to animals shelter, humane society shelter, or rescue group shall sell or give away to a new owner any cat that has not been spayed or neutered." These code sections require that dogs and cats adopted from shelters be spayed or neutered.

Treatment of Sick and Injured Animals

Penal Code Section 597f (b) states, "It shall be the duty of all officers of pounds or humane societies and animal regulation departments of public agencies to convey, and for police and sheriff departments, to cause to be conveyed all injured cats and dogs found without their owners in a public place directly to a veterinarian known by the officer or agency to be a veterinarian that ordinarily treats dogs and cats for a determination of whether the animal shall be immediately and humanely euthanized or shall be hospitalized under proper care and given emergency treatment." Penal Code Section 597.1 provides guidelines for the seizure of sick, injured, neglected, or abandoned animals and requires they receive care and treatment until the animal is deemed to be in suitable condition.

Discussion of Community Expectations

In general, community expectations of animal control organizations nationally, and especially in California, have dramatically increased over the past fifteen to twenty years. Communities expect animals in shelters to receive a reasonable standard of care and to see a reduction in the killing of companion animals.

The public expects animal control organizations will be service oriented, with a rapid and responsive field staff, informed and helpful customer care representatives, and a high standard of care for sheltered animals. In addition, the public frequently expects assistance with wildlife issues, advice on a broad variety of animal matters, resolution of complex investigations, including animal neglect and animal noise complaints, and intervention and prosecution of animal cruelty.

CURRENT ANIMAL CONTROL ISSUES, TRENDS, AND BEST PRACTICES

Information Technology

As workloads increase, information technology improvements become mandatory if an agency is to fulfill its service responsibilities. All progressive major animal control agencies have installed software and hardware that enables them to keep track of service calls, animal inventory, work schedules, call frequency by area, complainant and defendant records, rabies control information, administer animal licensing, etc. These systems provide a relational database from which virtually any report can be generated. Many agencies, including Antioch, have installed the Chameleon system from HLP Inc. Antioch installed the Chameleon system in 1995.

Field Services

As California's population increases and expands into areas once considered rural, the workload of animal control field personnel increases and changes. Animal control service requests are generated by citizen requests for service. Few agencies have the resources to engage in "unassigned patrols." In most large jurisdictions, animal control field staff move from one call to the next with no time to take care of general housekeeping activities such as looking for loose dogs or picking up dead animals that are not first called into the agency. Many requests for service involve activities that citizens previously handled themselves or did not report. Barking dog calls, animal cruelty investigations, and calls involving human interaction with wildlife become more frequent and time consuming as citizens move into once rural areas. A modern field services program utilizes public contact encounters to educate the public relative to responsible pet ownership, spay/neuter and the benefits of dog licensing. These encounters can result in fewer future contacts and a reduction in animal impoundments.

Rabies Control

Policies and procedures relative to the handling of rabies suspect animals and the protocols for rabies testing should be developed in conjunction with the communicable disease staff of the County Health Department. Initial and recurrent training of field and kennel staff in this subject area should be undertaken and documented.

Shelter Services

California is experiencing an animal shelter building boom as population increases and aging facilities are unable to provide either legally mandated shelter services or adequate humane housing for the communities' animals. Increased legally mandated holding periods have resulted in great concern for the health of animals held at public shelters. The death of large numbers of animals at public shelters because of inadequate disease prevention or inadequate policies relative to the euthanasia of sheltered animals will be a cause of great concern and public scrutiny in most communities. Disease outbreaks at shelters have led to the killing of large numbers of animals and have resulted in significant media attention and public outcry.

Temperament Testing

In the past, shelters utilized subjective evaluations relative to what dogs were placed for adoption. Age, size, breed, and observed behavior were some of the criteria used by shelter workers to determine which animals to place for adoption and which ones were to be euthanized. Public liability concern, the return of animals after displaying aggression in the new adopter's home, the resulting additional holding periods, and limited shelter space led shelter administrators to seek more objective and valid criteria on which to base adoptability decisions. There are various means to assess a dog's temperament and resultant adoptability. Two of the more widely used are: "Assess-a-Pet" and SAFER/Meet Your Match. Some agencies, including Antioch, have developed their own system of testing based on a combination of methods.

Adoption Services - Public/Private Cooperation

With public and legal attention drawn to the killing of companion animals in the state's animal shelters, local agencies and concerned non-profit groups are forming alliances to move beyond the traditional "come to the shelter" approach to animal adoption. Non-profit foster programs, outreach adoption efforts, mobile adoption, media advertising, the Internet and interagency

transfer of animals are all being tried to increase the number of animals adopted from local public shelters. All of these efforts, particularly relationships with local animal-based non-profits, need to be developed and/or expanded. All of the community's resources should be brought into play in order to reduce the number of animals euthanized. The City of Antioch's animal control program has established cooperative working relationships with many of the area's non-profit animal welfare organizations and rescue groups.

Revenue Generation

As more is expected of animal control agencies relative to providing service, personnel costs tend to rise in order to meet these demands. With local budgets in crisis, it is imperative that all revenue sources be examined so that needed programs are adequately funded. **It should be noted that no public animal control program generates enough revenue to be self-supporting. Even the most well managed programs require significant general fund support.** The revenue source that has the largest impact on net cost is animal licensing followed by fines and fees. Various strategies have been developed by agencies to increase revenue in these areas.

Dog Licensing

Traditional enforcement in this area has been generally regarded as the best way to deal with the problem of unlicensed dogs. Field staff issue court citations that require purchase of a dog license and the payment of a court fine. This is very time consuming and very inefficient if it is the only method of license enforcement employed. In addition, fine revenue has no *return to source* provision so that the enforcement agency does not share in any of the fine revenue. Ordinances that require local veterinarians to provide copies of rabies vaccination certificates to the local animal control agency and the utilization of a computer cross-match between the agency's licensing file and the rabies certificate provides a cost-effective first step in the licensing enforcement system. Other trends include the investigation of using e-commerce via the Internet, allowing the use of credit cards for payment and increases in animal licensing fees. Antioch has outsourced a major portion of its licensing program to a private firm. This issue is discussed in Section V of this report.

Cat Licensing

The licensing of cats has not been adopted by many agencies. The reasons for this involve the legal ownership of cats and the reluctance of the State Department of Health to require rabies vaccination and licensing of cats even though they have been increasingly seen as a vector for rabies in California. Without State-mandated rabies vaccination, a local ordinance requiring cat licensing would be very difficult if not impossible to enforce.

Fines and Fees

Agencies should examine their fine and fee structures to ascertain whether the amount charged adequately covers the cost of providing the service. The impact of the charge on compliance must also be examined. For example, increased revenue projections derived from increases in redemption and surrender fees must be weighed against the operational costs if animals are not redeemed by their owners or if animals are declared stray instead of owned in order to avoid the surrender fee.

Revenue Collection

Billing procedures and collection strategies should be examined in order to reduce the amount of uncollected revenue. Credit card billing should be considered if clients are billed when claims of insufficient cash to pay the fine and/or fee are advanced by customers. The initial cost of offering this service and the variable cost of credit card company percentage charges needs to be determined. An analysis of these costs versus the cost of non-collectable debt should be undertaken. Strategies for referring bad debt to collections should also be developed.

Spay/Neuter Programs

The passage of AB 1856 (Vincent) has led many agencies to ponder how to meet this State mandate. Agencies that had low cost spay/neuter programs in place were faced with reducing or eliminating this public service and using these resources to spay/neuter shelter animals in order to comply with AB 1856. Other agencies had to either contract with local veterinarians to provide this service or form cooperative relationships with local non-profits that were operating a spay/neuter clinic in order to comply with the law. Hiring veterinarian staff that is willing and capable of doing high volume spay/neuter work has been and will continue to be a challenge for local animal control agencies. The City of Antioch utilizes East Hills Veterinary Hospital to provide spay/neuter services and veterinary care for sick and injured shelter animals.

Risk Management

Public Liability

Animal control activity has the potential to expose municipal governments to significant public liability. Primary areas of concern are vehicle operation, firearm usage, the killing of someone's animal prematurely and rabies control activities.

Vehicle Operation

Initial and recurrent training in safe vehicle operation should be undertaken. Policies relative to the safe operation of agency vehicles should be developed and rigorously enforced. Antioch provides vehicle training through the Police Department.

Firearms Usage

Use of firearms by animal control field staff is unavoidable unless an agency is willing to divert police officers to scenes where the humane killing of injured wildlife is necessary or where a rabies suspect animal is involved. Strict policies on the safe use of firearms should be developed. P.O.S.T. certified firearm instructors should be utilized for initial and recurrent training. The safe and proficient use and storage of firearms by agency staff should be examined no less than annually and adherence to agency policies made a condition of continued employment. Antioch does not issue firearms to their Animal Control Officers.

Workers' Compensation

Animal control field staff and kennel personnel share significant exposure to situations conducive to work connected injury. Primary exposures are lifting and restraint injuries to back, neck, arm and leg joints, animal bites, automotive accidents, rabies, and Lyme disease. Pre-exposure rabies and Lyme disease vaccinations should be considered. Initial training in safe vehicle operation and proper lifting and restraint techniques should be implemented and

recurrent training should be scheduled annually. Animal control vehicles should be equipped with winches or lifts for loading large animals to reduce the incidence of back, neck and limb injuries. One significant workers' compensation claim and associated lost time will cost more than the aforementioned winches or lifts.

Training

Initial and recurrent training of animal control staff is critical if an agency is to provide a public service oriented program for its citizens. An agency mission statement, goals and objectives need to be developed and the training curricula developed around these core concepts. Evaluation of training should be developed in conjunction with, and made a part of, the training program. (See Section V for a discussion of this issue.)

CONCLUSION

Animal control can be performed by counties, cities, humane societies contracting with a public entity or by a joint powers authority.

Animal control programs operate under many state statutes. These laws often dictate requirements for: rabies quarantine, rabies vaccination clinics, care of sheltered animals, length of impound, record keeping, spay/neuter of shelter animals before adoption, method of euthanasia, euthanasia training requirements, veterinary care of shelter animals, release of animals to rescue groups, animal licensing, animal cruelty investigations, seizure of animals, hearing procedures, inspection of circuses and pet stores, etc.

Communities expect animals in shelters to receive a reasonable standard of care and to see a reduction in the killing of companion animals. Recent changes in State law and heightened community expectations have significantly changed the focus of animal control and have led to increased costs to operate these programs.

This page was intentionally left blank

SECTION III—GEOGRAPHY AND DEMOGRAPHIC ISSUES

Animal control service in Contra Costa County is provided by two public agencies. The County provides service to the unincorporated area of the County and eighteen (18) cities. Antioch operates its own independent animal control program.

Future population growth and the location of that growth will impact how animal control service will be provided in the community over the next 30 plus years. This section details current County, regional and Antioch population and future growth and the impacts of this growth on the animal population and animal control service delivery.

GEOGRAPHY¹

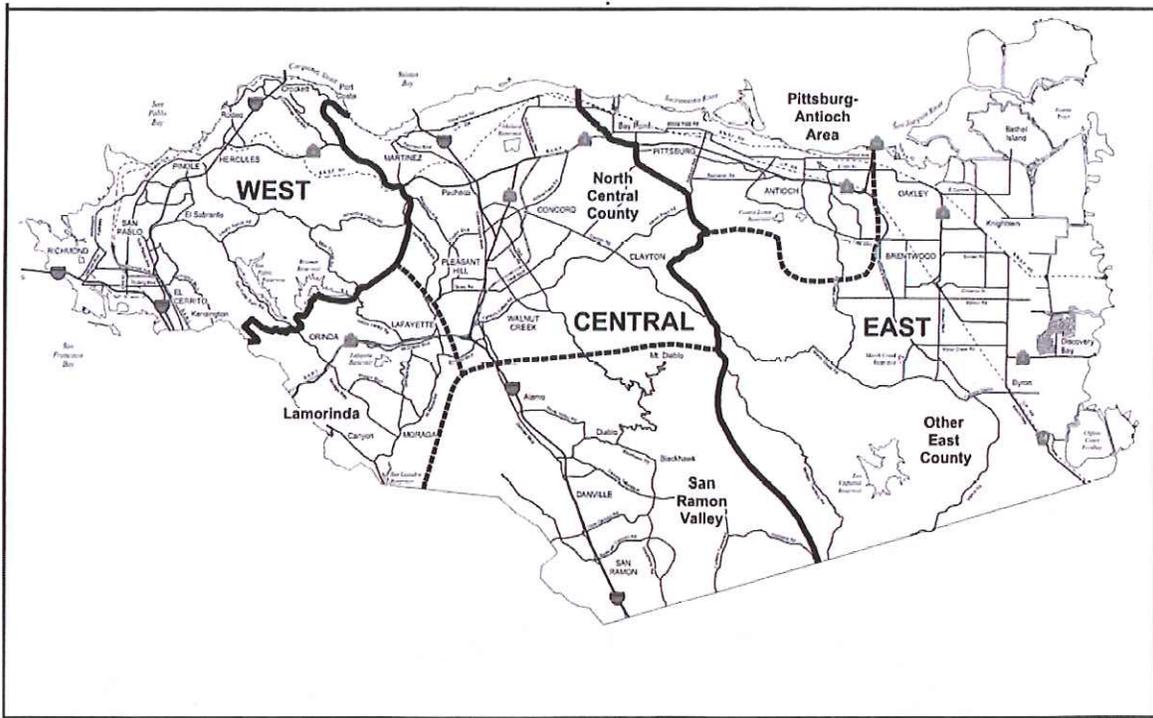
Contra Costa County consists of 805 square miles, 732 miles of which is land.



The predominate geographic features of the County are its water boundaries and Mount Diablo. Mt Diablo poses a natural separation of the south central area of the county from the eastern area.

¹ Map, Contra Costa County Planning Division.

Contra Costa County Regions²



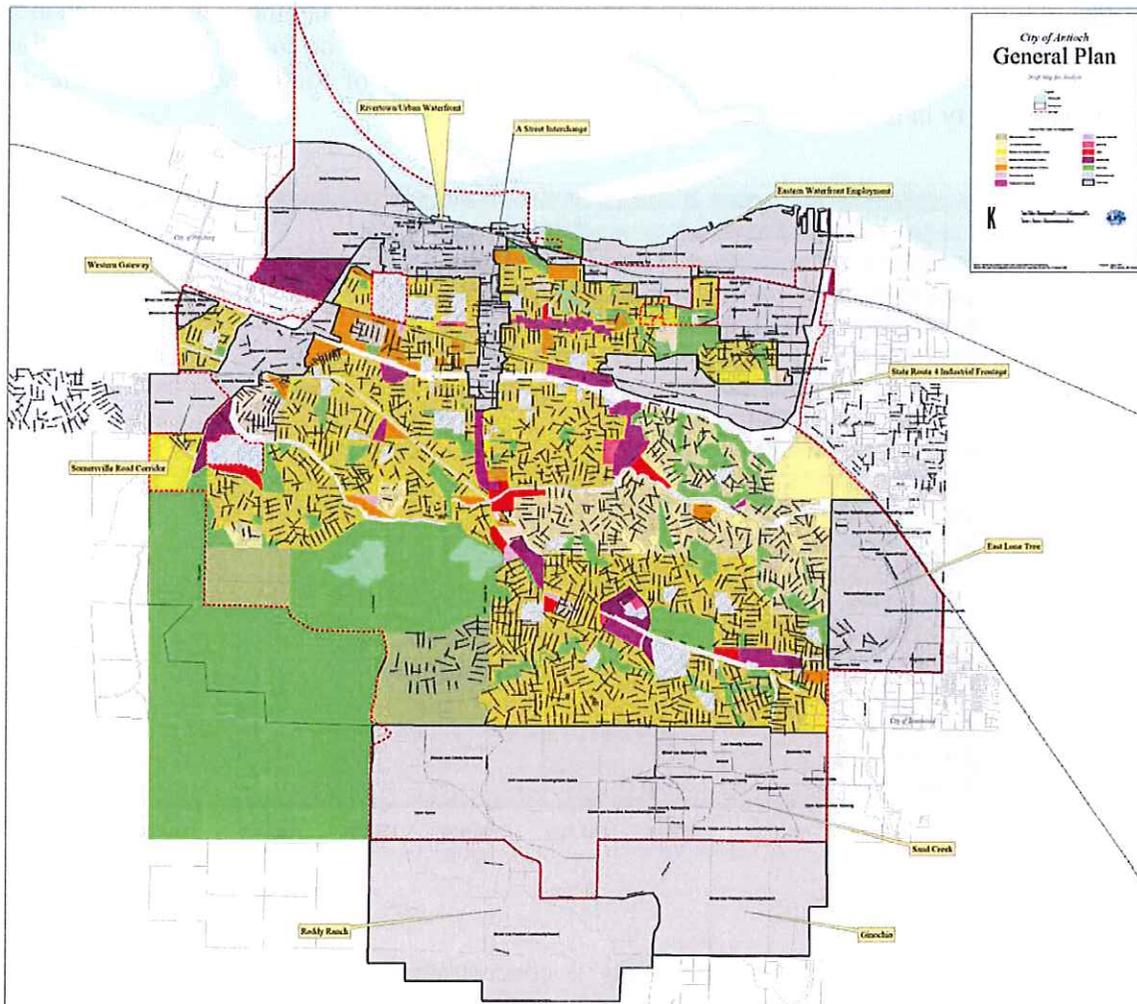
Six different sub-areas of Contra Costa are illustrated above. The County is usually considered as comprising three distinct regions: West County, Central County, and East County. Central County is further generally considered as comprising North Central County, Lamorinda, and the San Ramon Valley. East County is composed of the Pittsburg-Antioch area and "Other East County." The incorporated cities and unincorporated areas of each region are shown below.

West County		Central County		East County	
Incorporated places	Unincorporated places	Incorporated places	Unincorporated places	Incorporated places	Unincorporated places
El Cerrito	Bayview-Montalvin	Clayton	Alamo	Antioch	Bay Point
Hercules	Crockett	Concord	Blackhawk-Camino Tassajara	Brentwood	Bethel Island
Pinole	East Richmond Heights	Danville	Canyon	Oakley	Byron
Richmond	El Sobrante	Lafayette	Clyde	Pittsburg	Discovery Bay
San Pablo	Kensington	Martinez	Diablo		Knightsen
	North Richmond	Moraga	Mountain View		
	Port Costa	Orinda	Pacheco		
	Rodeo	Pleasant Hill	Vine Hill		
	Rollingwood	San Ramon	Waldon		
	Tara Hills	Walnut Creek			

² Contra Costa County General Plan pgs 2-1, 2-2.

City of Antioch

The City of Antioch comprises 27.6 square miles, 27 square miles of which is land.³



The City is bordered on the North by the San Joaquin River, on the West by the City of Pittsburg on the East by the City of Oakley, on the South East by the City of Brentwood, and to the South by the Sand Creek area, Ginochio Property, Roddy Ranch and open space.

ANIMAL CONTROL ISSUES RELATIVE TO GEOGRAPHY

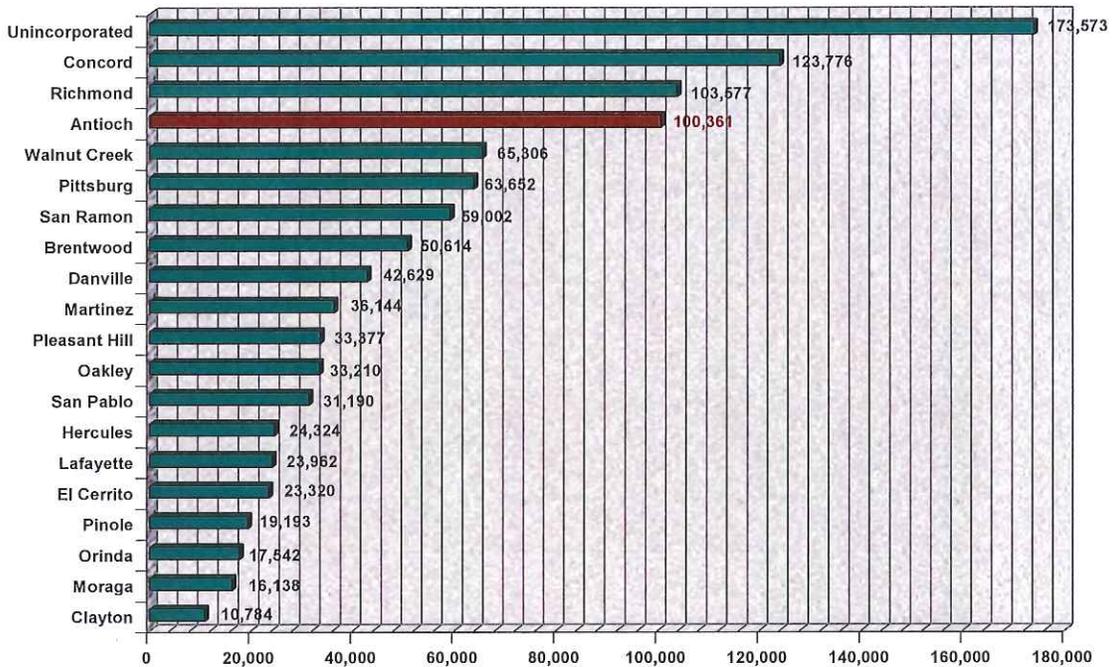
The inclusion of the Sand Creek, Ginochio Property and Roddy Ranch within the Urban Limit Line will expand the land area animal control officers will have to service. This will increase response times given current staffing levels.

³ Map, City of Antioch General Plan.

Population and Growth

2008 County Population⁴

The population of Contra Costa County for 2008, according to the State Department of Finance, is 1,061,900. This population is distributed among the various cities and the unincorporated area of the County as follows. Antioch is the third most populous city in the county with a population of 103,361. By 2010, Antioch is projected to surpass the City of Richmond and become the second largest city in the County.



East County Population⁵

The population of East Contra Costa County is concentrated in four (4) cities. These cities comprise approximately 24 percent of the total population of the County. This area and the surrounding unincorporated area will account for a large percentage of the county's growth over the next 25 years.

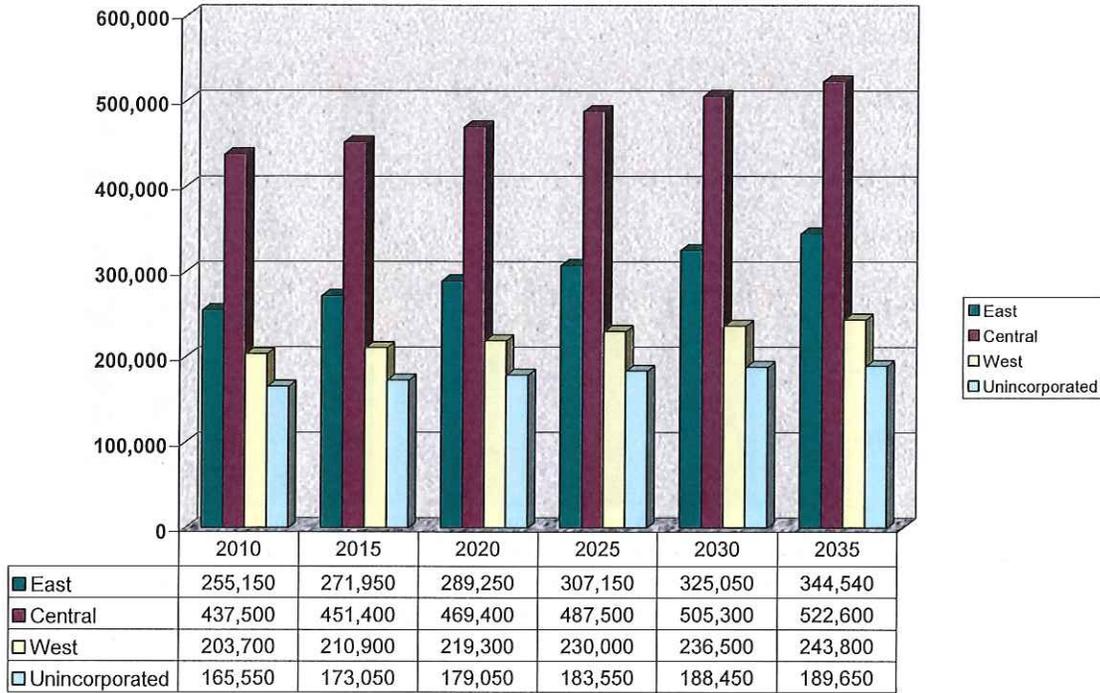
City	Population
Antioch	100,361
Brentwood	50,614
Oakley	33,210
Pittsburg	63,652
Total	247,837

⁴ California Department of Finance.

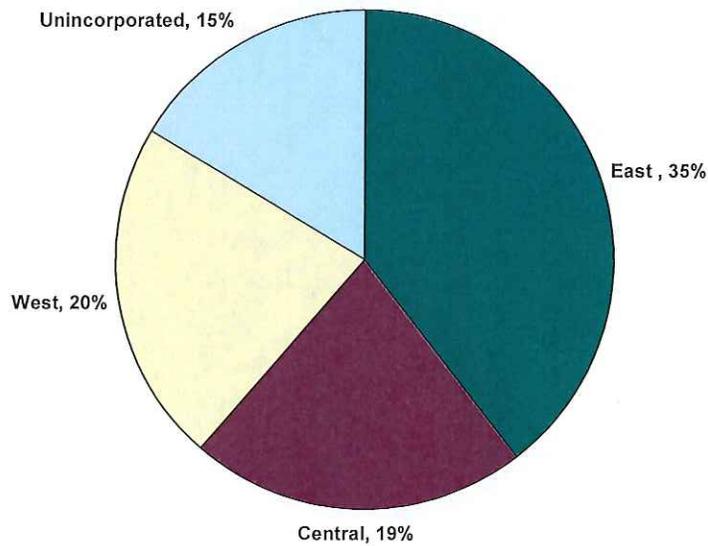
⁵ Association of Bay Area Governments, Projections 2007.

REGIONAL POPULATION GROWTH⁶

REGIONAL POPULATION GROWTH 2010-2035



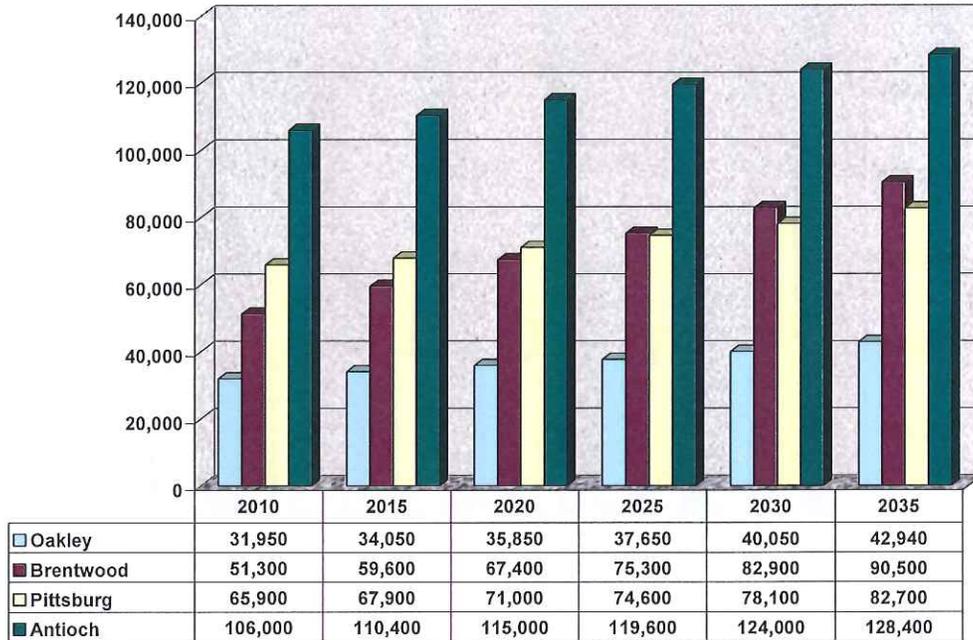
During the 2010-2035 time frame, the following percentage growth in regional population will occur.



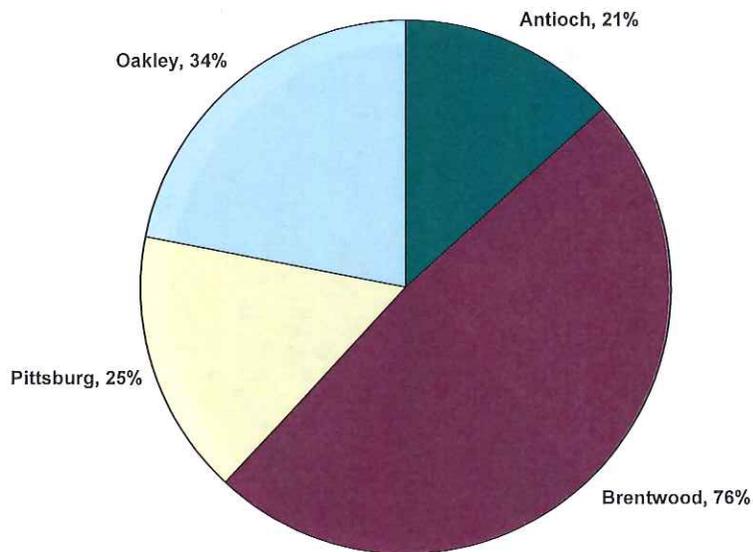
⁶ Ibid.

EAST COUNTY CITY POPULATION GROWTH⁷

EAST COUNTY CITY GROWTH PROJECTION 2010-2035



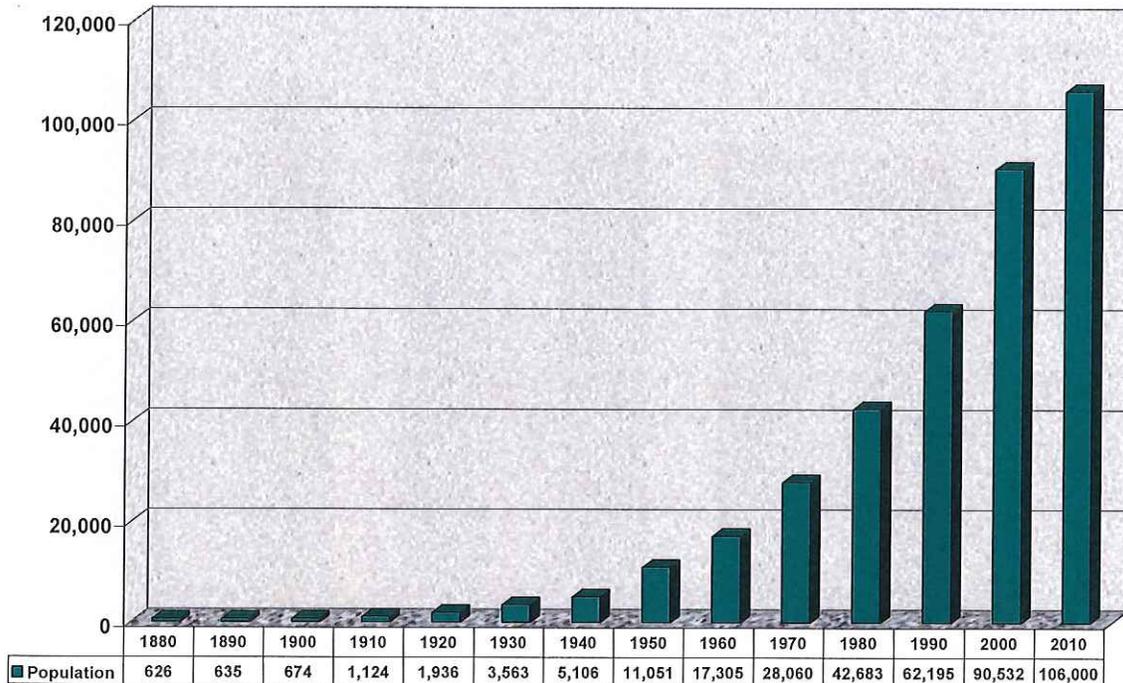
During the 2010-2035 time frame, the following percentage growth in east region city population will occur.



⁷ Ibid.

Historical Antioch Population Growth⁸

ANTIOCH POPULATION GROWTH



Antioch has experienced substantial growth over the last 40 years. From a 1970 population of just over 28,000 to a projected population of 106,000 in 2010 represents an average increase of 1,950 per year. The rate of growth is projected to slow over the next 25 years to approximately 900 per year. The projected general plan build out for the City was 128,222 and 138,037 for the General Plan Study Area as reported in the 2003 Antioch General Plan.⁹ This coincides with the 2035 population projection by the Association of Bay Area Governments (ABAG) set forth on the following chart.

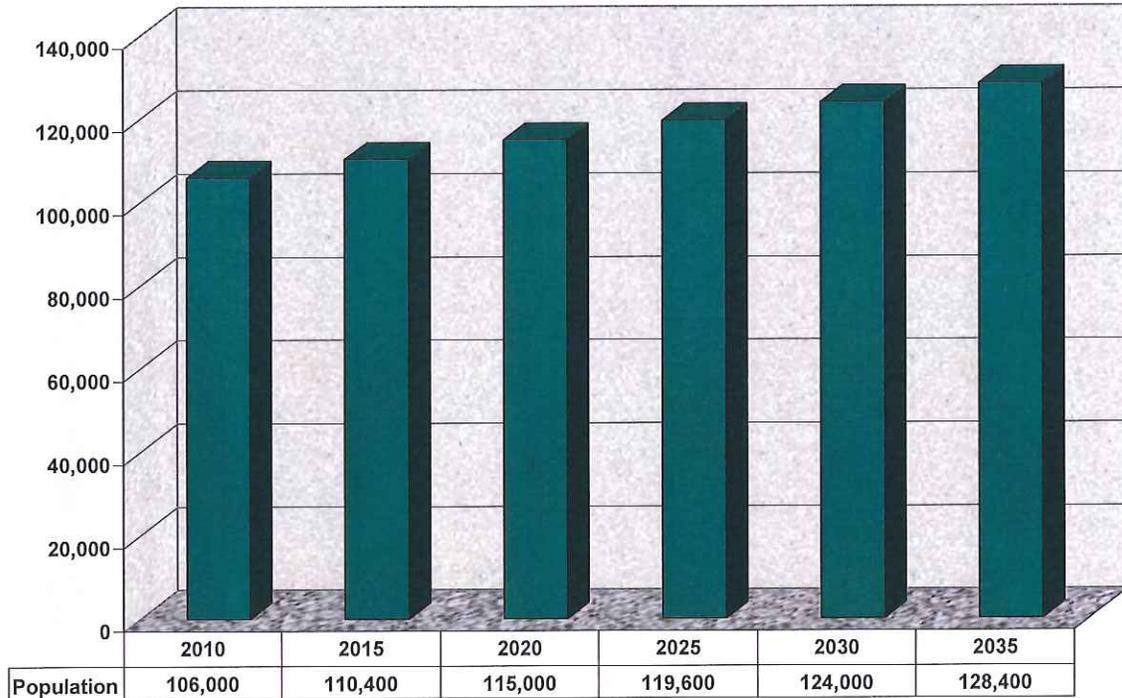
All growth projections need to be tempered with the realization that many factors can result in other than projected growth. The recession, housing/mortgage crisis, and future increases in gas prices have not been figured into the growth rate and will have an unknown effect on the accuracy of population projections.

⁸ California Department of Finance, Historical Census Populations of California State, Counties, Cities, Places, and Towns, 1850–2000.

⁹ Antioch General Plan, 2003, p 4-17.

ANTIOCH POPULATION PROJECTION¹⁰

ANTIOCH POPULATION PROJECTION 2010-2035



The inclusion of the Sand Greek area, Ginochio Property and Roddy Ranch within the Urban Limit Line may increase the 2035 population projection to approximately 138,000 as forecast in the Antioch General Plan as the “Maximum General Plan Build Out in the General Plan Study Area”¹¹

Animal Control Issues Relative to Population and Growth

The rate of population growth in the City of Antioch will slow as the build out within the urban limit line progresses. However, the population is projected to increase by approximately 37 percent over the next 25 years if the maximum projected build out of 138,000 occurs.

General Service Issues

Community expectations relative to animal control have changed drastically over the last four (4) decades. The following are some areas where citizens’ expectations have increased:

- ◆ Professionalism
- ◆ Customer service
- ◆ Animal care and housing

¹⁰ Association of Bay Area Governments, Projections 2007.

¹¹ Antioch General Plan, 2003, p 4-17.

- ◆ Reduction of the euthanasia rate
- ◆ Control of dangerous animals
- ◆ Effective resolution of animal noise and neglect cases
- ◆ Effective prosecution of animal cruelty cases
- ◆ Knowledgeable and helpful staff.

Field Service Issues

As population increases and expands into areas once considered rural, the workload of animal control field personnel increases and changes. Animal control service requests are generated by citizen requests for service. Some of these requests for service will involve activities that citizens previously handled themselves or were not reported.

The growth in population will most likely result in the following changes affecting field service:

- ◆ A general increase in the number of field service calls
- ◆ An increase in animal cruelty related calls
- ◆ An increase in nuisance related calls
- ◆ An increase in the number of dog bites
- ◆ An increase in wildlife related calls.

Shelter Service Issues

The Antioch Animal Shelter was completed in 1991 when the City population was approximately 62,000. With a current population of approximately, 100,000, the current shelter is too small to adequately house the current animal population. The table below shows the impact of the animal population increasing at the same rate as the human population:

Activity	2007	2035
Impounds		
<i>Dog</i>	1,246	1,682
<i>Cat</i>	1,850	2,498
Total	3,096	4,180

As noted in Section II: A shelter must be of a size consistent with the inflow of animals, taking into consideration the redemption, adoption and immediate euthanasia of severely sick and injured animals.

Activity	2003	2004	2005	2006	2007	Change
Impounds						
<i>Dog</i>	1,444	1,301	1,331	1,429	1,246	-14%
<i>Cat</i>	2,050	1,832	2,078	2,105	1,850	-10%
Total	3,494	3,133	3,409	3,534	3,096	-11%

Antioch animal intakes have decreased by 11 percent from 2003 to 2007. However, the number of animals impounded per capita is high at 30.85 per 1,000 population and will impact future

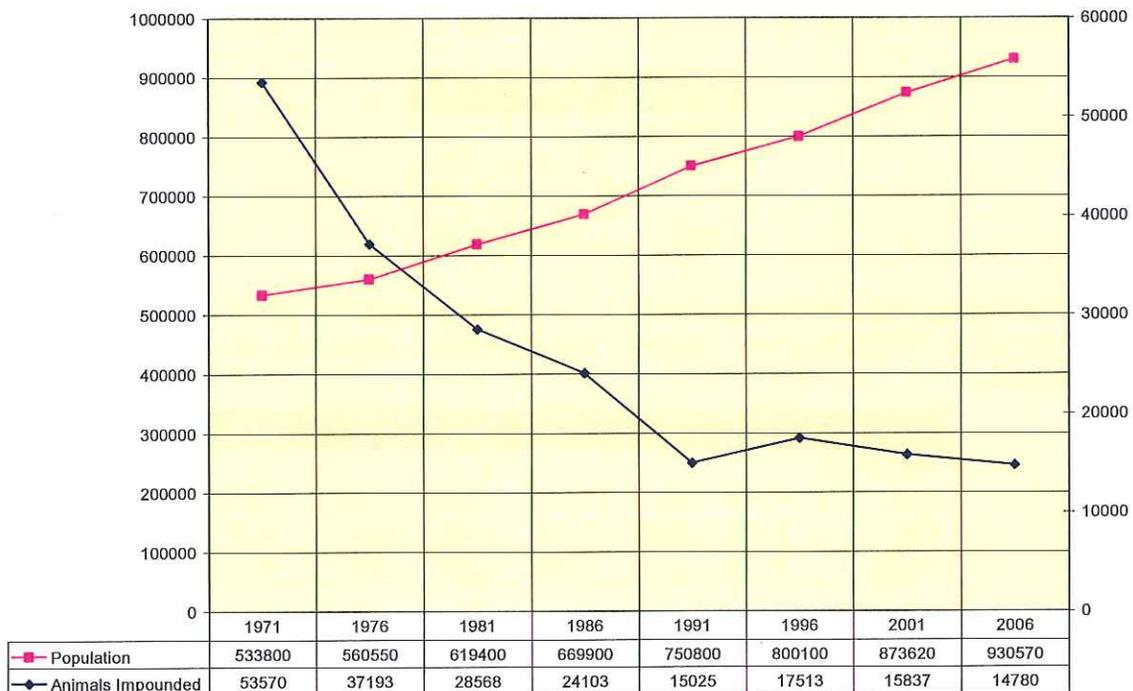
costs if not reduced. Contra Costa County shelters approximately 15,000 animals per year from a population of 951,313 or 15.63 animals per 1,000 persons or approximately ½ the per capita rate of Antioch.

Antioch		Impounds	Impounds Per 1,000
Population 100,361			
Dog		1,345	12.42
Cat		2,091	18.43
Total		3,436	30.85
County		Impounds	Impounds Per 1,000
Population 951,313			
Dog		6,687	7.03
Cat		8,178	8.60
Total		14,865	15.63

EFFECTS OF SPAY/NEUTER AND EDUCATION PROGRAMS ON ANIMAL INTAKES

The chart below for Contra Costa County shows the dramatic reduction in animals taken into the County’s shelters as a result of spay/neuter and education efforts, despite a significant increase in the human population.

POPULATION AND ANIMAL INTAKES 1971-2006



From 1974 to 2006, the number of animals impounded decreased from 41,749 to 14,780 while the human population increased from 545,750 to 930,570. The human population increased 74 percent but the number of animals impounded decreased by 72 percent.

DEVELOPMENT ISSUES

Changes in the geography or physical size and population growth of Antioch will affect service delivery as the Sand Greek area, Ginochio Property and Roddy Ranch areas are built out. The needs of these development areas should be taken into account when planning for the future of animal control in Antioch. These development areas will have a significant impact on the delivery of animal control service in the community. Thus, pursuant to AB 1600, the City should allocate a portion of its development impact fees for these areas to cover their fair share allocation of the City's future capital facility costs for animal control services.

CONCLUSION

The City of Antioch will have to significantly improve its spay/neuter and education efforts if expectations relative to curtailing the growth of the animal population are to be met. If these expectations are not realized, the shelter will have to be expanded or replaced. This will increase future capital and personnel expenditures, which in turn, will increase future City animal control costs.

RECOMMENDATIONS

- Patch Recommendation III-1:** Recognize that the City of Antioch will experience significant population growth over the next 30 years and that the animal control program will need to grow to meet rising community expectations.
- Patch Recommendation III-2:** Recognize that unless public education and spay/neuter programs are strengthened more public funds will need to be expended on controlling and sheltering the City's animal population.

This page was intentionally left blank

SECTION IV—CONTRA COSTA COUNTY ANIMAL CONTROL AND ANIMAL RELATED NON-PROFIT ORGANIZATIONS

ANIMAL CONTROL AGENCIES

Contra Costa County's communities are served by two (2) separate public animal control programs, including three (3) public and one (1) private animal shelters.

Contra Costa County

The Contra Costa County Animal Services Department provides a comprehensive animal control program including field, shelter, licensing, spay/neuter clinic, medical, volunteer program and public education program to 951,674 citizens in eighteen (18) of the County's nineteen (19) cities. Field service is provided 24 hours a day 365 days a year. The Department operates two new "state of the art" animal shelters located in Martinez and Pinole and a low cost spay/neuter clinic located at the Martinez shelter. Animal Services is a separate department. The Director reports to the County Administrator. The 2008-2009 budget for the Department is \$10,365,115. There are 84 paid County staff, 12 contractors and over 150 volunteers.

City of Antioch

The City of Antioch animal control program is located in the Support Services Division of the Police Department and provides field and shelter service to 100,351 citizens. Animal control personnel report to the Police Lieutenant in charge of the Investigations Division. There are 9.7 full-time equivalent (FTE) positions. The 2008-2009 budget for the animal control program is \$835,496. Detail regarding the budget, organization, personnel and programs of the Animal Control Unit are set forth in Section V of this report.

NON-PROFIT ANIMAL WELFARE ORGANIZATIONS

There are thousands of humane societies and non-profit animal welfare organization operating in the United States. There are no legal requirements or definitions governing who can form a humane society or non-profit animal welfare organization, how large or small it is, or what its functions are. Humane societies and non-profit animal welfare organization range in size from a person who may take care of a feral cat colony up to large organizations with multi-million dollar budgets. Humane societies and non-profit animal welfare organization are independent and autonomous from one another as well as from any national or international organizations such as the American Humane Association (AHA) or the Humane Society of the United States (HSUS).

There are at least twelve (12) non-profit animal welfare organizations operating in Contra Costa County. They are involved in animal rescue, adoption, advocacy, education and spay/neuter efforts. The dramatic decrease in the number of animals euthanized in the County's public shelters could not have occurred without the help of these organizations and their many dedicated staff members and volunteers.

Information on funding for all listed organizations is taken from the most recently available Internal Revenue Service (IRS) Form 990 filing for non-profit organizations.

NON-PROFIT ANIMAL WELFARE ORGANIZATIONS NOT SPECIFIC TO ANTIOCH

Maddie's Fund

Mission

Maddie's Fund seeks to end the euthanasia of dogs and cats in the United States by providing grants to animal welfare organizations and schools of veterinary medicine.

“Maddie's Fund® wants to help communities achieve no-kill status, whereby all their healthy and treatable shelter dogs and cats are guaranteed loving homes within ten years. To achieve this goal, Maddie's Fund intends to financially support community-wide collaborations of adoption guarantee organizations, animal control and traditional shelters, and private practice veterinarians, working together to provide an adoption guarantee for all their healthy shelter dogs and cats by the start of Year Five and to extend that guarantee to include all treatable shelter pets by the end of Year Ten.”¹

History

Maddie's Fund, also known as the Pet Rescue Foundation, is a family foundation established in 1999 by Dave Duffield, founder of PeopleSoft Inc. and his wife, Cheryl, to help fund the creation of a no-kill nation. The fund is named after their now deceased Miniature Schnauzer. Their goal is first to help create programs that guarantee loving homes for all healthy shelter dogs and cats throughout the country.

Location

Maddie's Fund is located at 2223 Santa Clara Avenue, Alameda California.

Funding

Maddie's Fund reported assets totaling \$314,000,000, revenue of \$17,000,000 and expenses of \$15,000,000.

Antioch Support

The Antioch Animal Shelter has benefited by a grant from Maddie's Fund in the amount of \$30,000 in fiscal years 2005-2007.

Tony La Russa's Animal Rescue Foundation (ARF)

Mission

ARF saves dogs and cats that have run out of time at public shelters and brings people and animals together to enrich each other's lives. ARF strives to create a world where every loving dog and cat has a home, where every lonely person has a companion animal, and where children learn to care.

¹ Maddie's Fund web site: http://www.maddiesfund.org/grant/fund_guide.html.

History

ARF was founded in 1991 by Tony and Elaine La Russa. ARF operates a 37,700 square foot animal shelter and learning center.

Location and Hours of Operation

2890 Mitchell Drive, Walnut Creek

Office hours are Monday through Friday, 9 a.m. - 5 p.m.

Adoption hours are: Thursday and Friday: 3 p.m. - 7 p.m. Saturday and Sunday: Noon - 4:30 p.m.

Services

ARF Programs	
Animal Adoptions	Added Touch Program
All Ears Reading	ARF All Stars
Camp ARF	Birthday Parties
Learning Center	Children's Events
Visiting Animal Team	Teaching Loving Care

Funding

The Animal Rescue Foundation is by far the largest and best funded non-profit animal welfare organization located in the County. Their most recently reported revenue is approximately \$8,000,000 and expenses are approximately \$4,000,000.

Additional information regarding ARF's various programs is available on their web site: <http://www.arf.net/index.asp>

Contra Costa Humane Society (CCHS)

Mission

To improve the quality of life for nonhuman animals in Contra Costa County by preventing cruelty, relieving suffering, and advocating responsible and humane behavior through promoting public awareness as well as by providing programs and services that will:

- ◆ Protect animals from suffering, cruelty, abuse, exploitation, abandonment and neglect.
- ◆ Through education, foster compassion, responsibility and respect toward all animals and the environment.
- ◆ Reduce animal overpopulation.
- ◆ Help to improve the conditions for animals at public shelters in Contra Costa County.
- ◆ Find permanent, caring homes for unwanted or homeless companion animals.
- ◆ Encourage legislation that is favorable to animals and the environment.
- ◆ Nurture the human/animal bond, recognizing that it greatly enriches those lives involved.

History

Contra Costa Humane Society was formed as the result of the merger between two groups, Stop Pets' Annual Yield (SPAY) and Animal Protection Bureau (APB). SPAY was established in 1971 to support the County Spay/Neuter Clinic. APB was formed in 1980 to combat the homeless animal problem in Contra Costa County. A merger between the two groups was completed in 1991 and they have served Contra Costa County as CCHS ever since.

Location and Hours of Operation

CCHS does not operate an animal shelter. Their office is located at 609 Gregory Lane, Suite 210, Pleasant Hill. Office hours are Monday - Friday, 9am - 5 pm.

Services

- ◆ Spay/Neuter Assistance Program (SNAP)
- ◆ Adopt-A-Friend
- ◆ Emergency Medical Fund
- ◆ Humane Education
- ◆ Volunteer Program
- ◆ Legislative Action.

Funding

CCHS reported revenue of approximately \$147,000 and expenditures of approximately \$166,000.

More information relative to CCHS programs is available on their web site: <http://www.cchumane.org/>

Community Concern for Cats (CC4C)

Mission

CC4C seeks to humanely address the problem of cat overpopulation through rescue, medical sterilization, and continued care of felines.

History

CC4C is a non-profit cat rescue organization founded in October 1986 by citizens concerned with the growing numbers of abandoned and colonized cats.

Location and Hours of Operation

CC4C does not operate an animal shelter nor do they have a public office.

Services

CC4C provides care for feral cat colonies. CC4C cats are cared for by foster guardians and then shown at adoption sites on Saturdays and Sundays. More information relative to CC4C programs is available on their web site: <http://www.communityconcernforcats.org/about.html>

Funding

CC4C reported revenue of approximately \$155,600 and expenditures of approximately \$172,900.

Feral Cat Foundation (FCF)

Mission

The Feral Cat Foundation (FCF) is an all-volunteer, non-profit organization whose primary mission is to help people live with the feral and forgotten cats and kittens in the communities of Alameda and Contra Costa counties.

Location and Hours of Operation

FCF does not operate an animal shelter nor do they have a public office.

Services

Traps cats from feral cat colonies and has them sterilized by cooperating veterinarians. When possible, tame cats and kittens are adopted to loving homes. Cats that cannot be socialized are returned to the location where they were trapped and fed daily by caring volunteers. More information relative to CC4C programs is available on their web site: <http://www.feralcatfoundation.org/index.asp>

Funding

FCF reported revenue of approximately \$153,800 and expenditures of approximately \$105,100.

Friends of the Formerly Friendless

Mission

- ◆ To find responsible and loving homes for companion animals
- ◆ To alleviate the overpopulation problem in our communities by assisting in the current spay/neuter campaign
- ◆ Provide emergency foster care for animals at risk, in danger and/or caught in domestic violence/animal abuse situations
- ◆ Work cooperatively with County Animal Services to assist in placement of shelter animals
- ◆ Establish a mutual support network among rescue organizations and independent community rescuers.

Location and Hours of Operation

Friends of the Formerly Friendless does not operate an animal shelter nor do they have a public office.

Services

- ◆ Maintain an ongoing web site that consists of:
 - Lost and Found site - attempts to link lost/stolen/stray animals with their owners

-
- Extra Special Pets Adoption Program (ESP) places pets with special needs in loving, responsible homes
 - Short On Luck Program - provides emergency foster care for animals at risk, and/or victims of domestic violence or animal abuse
 - ◆ Mobile Adoptions - provides mobile adoptions throughout the County at convenient scheduled locations
 - ◆ Community Education - disseminates humane education materials in our communities.

More information relative to Friends of the Formerly Friendless programs is available on their web site: <http://www.ffcattfriends.org/>

Funding

This organization is not required to file an annual return with the IRS because its income is less than \$25,000.

Voices for Pets

Mission

Voices for Pets responds to violence against animals. They seek to strengthen and enforce laws against animal crimes, and advocate successful prosecution of those who perpetuate crimes against animals.

Location and Hours of Operation

Voices For Pets does not operate an animal shelter nor do they have a public office.

Services

Voices For Pets tracks animal abuse cases through the court system, advocating for pets and animals who have been victimized. Voices for Pets also educates the public about crimes against animals, and encourages responsible pet guardianship, housing and care.

More information relative to Voices For Pets programs is available on their web site: <http://www.voicesforpets.org/index.html>

Funding

Voices for Pets reported revenue of approximately \$10,200 and expenses of approximately \$9,400.

Contra Costa County Society for the Prevention of Cruelty to Animals (SPCA)

Mission

To rescue homeless, neglected and abused animals in Contra Costa County.

History

The Contra Costa SPCA was founded in 1958.

Location and Hours of Operation

The SPCA does not operate an animal shelter nor do they have a public office. They coordinate their adoption and foster efforts from PETCO at 1825 Salvio Street, Concord on Saturday and Sunday from 12:00 PM-4:00 PM.

Services

Contra Costa SPCA is exclusively a foster home based rescue organization for pets. More information relative to SPCA programs is available on their web site: <http://www.petfinder.com/shelters/CA471.html>

Funding

CCSPCA reported revenue of approximately \$49,000 and expenditures of approximately \$58,000.

Pets and Pals

Mission

Pets and Pals is working toward a society in which every animal is treated like a family member and not like a disposable possession. Pets and Pals wants to end euthanasia of companion animals in Contra Costa County and to see animals being treated with dignity and respect. Their ultimate goal is to have their own facility where they can house all the cats the County shelter does not have space for in combination with a spay and neuter clinic to combat overpopulation.

Location and Hours of Operation

Pets and Pals does not operate an animal shelter nor do they have a public office.

Services

Pets and Pals provide cat rescue, foster and adoption services. More information relative to Voices For Pets programs is available on their web site: <http://www.petspals.org/index.html>

Funding

This organization is not required to file an annual return with the IRS because its income is less than \$25,000.

NON-PROFIT ANIMAL WELFARE ORGANIZATIONS SPECIFIC TO ANTIOCH

There are three (3) animal welfare organizations that have a specific interest in and a history of working with the Antioch Animal Shelter. These organizations are Friends of Animal Services (FOAS), Homeless Animals Lifeline Organization (HALO) and Homeless Animals Response Program (HARP).

Friends Of Animal Services (FOAS)

Mission

To enrich the Antioch Animal Services program through fund-raising, education, volunteer efforts, community events, and beautification of the shelter and its surrounding grounds and monitoring of local government relative to animal services issues.

History

The Friends of Animal Services was founded in 1979 as a support group for Antioch Animal Services. In 1978, the citizens of Antioch voted overwhelmingly in favor of maintaining a local animal services program and became unique in Contra Costa County in this regard. Soon after this election, the Friends of Animal Services was formed for the express purpose of guaranteeing the people of Antioch a humane and comprehensive Animal Services program with an emphasis on a quality Animal Shelter and maximum responsible adoptions of animals. The Friends of Animal Services began in the political arena as an advocate for renovation of the old animal shelter, for the crafting and adoption of a first-time animal ordinance, and for articulation of a new humane ethic for the City of Antioch. As a result of the huge efforts and success of the Friends, the renovated building of 1979 was replaced in 1991 by the current Animal Services Facility.

Location and Hours of Operation

The Friends of Animal Services does not operate an animal shelter nor do they have a public office.

Services

The Friends of Animal Services recruits volunteers for the Antioch animal shelter and raises funds to support shelter programs. They organize the annual “Black Cat Ball” with proceeds going to support the shelter. More information relative to SPCA programs is available on their web site: <http://www.friendsofanimalservices.org/new/index.php>

Funding

Friends of Animal Services reported revenue of approximately \$24,000 and expenditures of approximately \$24,000.

Homeless Animals Lifeline Organization (HALO)

Mission

HALO is an all volunteer animal welfare organization dedicated to improving the lives of companion animals in East Contra Costa County through educational workshops, adoption events, and collaboration with other community groups.

History

HALO was formed in 2000 from some of the membership of Friends of Animal Services who wanted to expand their work into other east Contra Costa County communities.

Location and Hours of Operation

HALO does not operate an animal shelter nor do they have a public office.

Services

Services include rescuing cats and dogs, holding adoptions, and providing educational materials on animal care. The Feral Cat Network (FCN) is a part of HALO. Its mission is to deal with feral cats by educating the public about responsible pet ownership such as the need to spay and neuter, and alternatives to pet abandonment. The Therapy Dog program works with children to help raise reading scores and is also certified to visit nursing homes and hospitals to help raise

the spirits of patients in these settings. More information relative to HALO programs is available on their web site: <http://www.eccchalo.org/>

Funding

HALO reported revenue of approximately \$89,400 and expenditures of approximately \$79,500.

Homeless Animals Response Program (HARP)

Mission

Homeless Animals Response Program, or H.A.R.P, is an all-volunteer animal welfare organization dedicated to serving far east Contra Costa County. They are working to end pet overpopulation through community education, spay and neuter programs, and adoptions.

Through collaboration with other animal welfare groups, residents, schools, veterinarians, the media, as well as city and county governments in our communities, they believe they will reach their ultimate goals:

- ◆ End overcrowding of city and county animal services with unwanted pets
- ◆ End pet abandonment
- ◆ End the hundreds of colonies of unspayed and unneutered cats.

History

HARP was founded in 2006.

Location and Hours of Operation

HARP does not operate an animal shelter nor do they have a public office.

Services

Adoptions

HARP takes in homeless cats and dogs and finds appropriate homes for them through weekly adoption events. Many come from local shelters, including the Antioch Animal Shelter and Contra Costa County Animal Services in Martinez. Volunteers learn of people who need help and refer them to HARP program managers

Community Education

HARP participates in many events in the East Bay Area in order to educate people about responsible pet ownership.

Youth Programs

HARP is interested in bringing information regarding responsible pet ownership to children. They have programs aimed at teaching children to care about animals.

More information relative to HARP programs is available on their web site: <http://www.harp-rescue.org/>

Funding

This organization is not required to file an annual return with the IRS because its income is less than \$25,000.

Non-Profit Animal Welfare Financial Support

The City has benefited financially from the support of non-profit animal welfare organizations. FOAS, in particular, has a long history of providing financial support to the Animal Shelter. A recent anticipated endowment may allow FOAS to increase their support in the future.

Non-Profit Animal Welfare Organizations-Concerns and Suggestions

Citygate Associates interviewed the leadership of FOAS, HALO and HARP. While there are some differences in focus and priorities, all of these organizations want to see a reduction in the euthanasia of companion animals at the City shelter, an increase in the number of spay/neuter surgeries performed, better public education and outreach, increased staffing, expansion of the volunteer program and better care for the animals housed at the shelter. .

As detailed in Section VI of this study, some stakeholders believe the animal control program does not belong in the Police Department. They believe the program suffers because police personnel view their primary mission as fighting crime, not saving animals. Moving Animal Control out of the Police Department would not be a panacea for solving Antioch's animal care and control problems. Doing so might produce some limited positive results; however, the long-term problems are too significant, systemic, and structural to be solved by moving things around organizationally. The benefits of such a move cannot justify the organizational instability it would create. In the alternative, better cooperative relationships between Police administration and the animal welfare groups could and should be pursued.

Non-Profit Animal Welfare Organizations Summary

The non-profit animal welfare community is a valuable resource relative to educational efforts, spay/neuter and community outreach. The many organizations operating in Contra Costa County and Antioch have a generally positive impact on the public animal control programs. The size and sophistication of these organizations varies significantly. The Animal Rescue Foundation operates a 37,500 square foot shelter, employs full-time, paid staff, and has a budget of approximately \$4,300,000. Some of the smaller organizations consist of a handful of volunteers with no physical presence and limited resources. They all share a love of animals and a desire to make the community a better place through their various efforts.

All of these organizations rely on donations to carry out their missions and provide services. Many of these organizations have virtually identical missions and service goals. This duplication of effort can dilute the effectiveness of the various organizations and their ability to raise funds. There are only so many potential donors to animal causes in the county and their ability to give is impacted by their charitable giving limits and downturns in the economy.

The establishment of a new, non-profit organization to take over the City of Antioch animal control program would face difficulty of unknown severity relative to private sector donations because of the above noted fund raising issues. Significant and ongoing City General Fund support should be anticipated.

SECTION V—THE CITY OF ANTIOCH ANIMAL CONTROL PROGRAM

The following is an overview of animal control service provided by the City of Antioch. This overview is not a performance review. Citygate was not asked to analyze the quality of the service provided. However, in the course of our review we found areas where current policies and procedures are not in conformance with best practices in the animal control field. We have noted those instances and have made recommendations for improvement where appropriate.

BACKGROUND

Prior to 1975, the City of Antioch operated its own animal control program and animal shelter, but it was closed due to budgetary reasons. The City then contracted with Contra Costa County for animal control and shelter service. At this time, animal control was a division of the Agriculture Department. (In 1980 the County established a separate Animal Services Department.) In 1978, the citizens of Antioch approved Measure A. Essentially, Measure A asked the citizens of Antioch whether the City should re-establish, maintain and operate a city pound and animal shelter. Measure A also stipulated that funds would be appropriated by the City Council annually, and the City Pound and Animal Shelter would be self supporting to the extent that the fees for dog licenses and charges for animal care shall be paid or credited directly to its operating budget. The collected fees were not to be considered part of the General Fund of Antioch.

GENERAL OVERVIEW

Animal Control is a unit of the Support Services Division of the Antioch Police Department and is responsible for protecting public health and safety by enforcing local and state laws and regulations that pertain to animals and their care. The Unit administers the State of California mandated rabies control program, including vaccination clinics, reporting of bites and the quarantine of animals. Animal Control Officers impound stray or unmanageable animals, inspect privately-owned kennels, and respond to complaints. The Unit also responds to reports of cruelty, neglect and inhumane treatment of animals. With the operation of the City Animal Shelter, the Unit is responsible for caring for sick and injured animals, sheltering animals no longer in the care of their owners, returning impounded animals to their owners, and adopting animals to new owners.

BEST PRACTICES FOR ANIMAL CONTROL

“Best practices can...be defined as the most efficient (least amount of effort) and effective (best results) way of accomplishing a task, based on repeatable procedures that have proven themselves over time for large numbers of people.”¹

A number of national animal organizations publish documents on recommendations for process improvements and best practices in various animal control operations. The following list of best practices components is not intended to be all inclusive, but can serve as a guide to be used by management to identify areas of deficiency and to map out a strategy for improving the City of

¹ http://en.wikipedia.org/wiki/Best_practices

Antioch animal control program. The majority of these best practices are discussed in this section of the report. Those best practices in italics would be applicable to any government agency.

- ◆ *A strategic plan that maps a future direction for the organization*
- ◆ *A clearly defined mission statement and goals and objectives*
- ◆ *Clearly defined performance standards and goals*
- ◆ *Current, regularly updated Policies and Procedures Manual*
- ◆ *A standardized training program specific to individual job duties*
- ◆ Spay and Neuter program and outreach
- ◆ *Regular staff meetings and communications between all layers of the organization*
- ◆ A structured volunteer program with policies and guidelines
- ◆ *An emphasis on excellent customer service*
- ◆ *Professional and knowledgeable leadership*
- ◆ Infrastructure that supports necessary administrative functions, such as responding to the press, processing requests for information, responding to surveys, program analysis and report writing, filing of SB 90 claims, answering Grand Jury inquiries
- ◆ *Appropriate use of information technology*
- ◆ *A well designed and informative website*
- ◆ Publications that are informative and cover essential animal control topics
- ◆ *Public accessible business hours*
- ◆ *Financial resources adequate to support the program*
- ◆ *Cost recovery efforts that seek to reduce the percentage of general fund support*
- ◆ *Adequate facilities*
- ◆ A safety program specific to the requirements of an animal control program
- ◆ An education program that supports the mission statement and goals and objectives of the agency.

STRATEGIC PLAN-MISSION STATEMENT-GOALS AND OBJECTIVES-PERFORMANCE MEASURES

- ◆ The Animal Control Unit lacks a strategic plan that maps a future direction for the organization.
- ◆ The Animal Control Unit does not have its own mission statement.
- ◆ The Animal Control Unit does not have clearly defined goals and measurable objectives anchored by a Unit mission statement.
- ◆ The Animal Control Unit lacks performance standards and goals that relate to defined goals and objectives.

Responsibilities of the Animal Control Unit

The City of Antioch Animal Control Unit is responsible for the administration of numerous important citywide programs, including:

- ◆ Field service program
- ◆ Shelter program
- ◆ Animal licensing program
- ◆ Spay/neuter program
- ◆ Rabies control program
- ◆ Education program
- ◆ Medical care program
- ◆ Shelter sanitation program.

However, the finding that the Unit operates these programs does not necessarily mean that they are robust and fully developed or are meeting proficiency expectations. **The fact that a program does not exist in Antioch, or the fact that existing programs could be better developed or more robust is, in most instances, attributable to a lack of resources, not a lack of imagination, will, desire or commitment by staff. We have been impressed by the dedication and professionalism of staff who are struggling to do their best with limited resources. In addition, the small size of the Animal Control Unit impacts the allocation of resources and thus the ability of the Unit to provide some programs that exist in larger agencies.**

STAFFING THE ANIMAL CONTROL UNIT

The Animal Control Unit is allocated positions in the following job classifications: one (1) Animal Services Supervisor, three (3) Animal Control Officers, two (2) Customer Services Representatives, one (1) part-time Volunteer Coordinator and three (3) part-time Animal Care Attendants.

Antioch Animal Control	
1	Animal Services Supervisor
3	Animal Services Officers
3	Animal Care Attendants (per diem)
2	Customer Service Representatives
1	Part Time Volunteer Coordinator
10	Total Paid Staff

Position Descriptions

Animal Services Supervisor

The Animal Services Supervisor reports to the Investigations Lieutenant in the Support Services Division of the Police Department and is responsible for planning, organizing, directing, and supervising the activities of the Animal Services Unit and Animal Shelter, including the enforcement of City ordinances and State laws relating to animal control activities.

-
- ◆ Supervises the day-to-day operation of the Animal Shelter;
 - ◆ Plans, schedules, assigns, supervises, trains and evaluates the work of assigned personnel;
 - ◆ Prepares recommendations for budget and personnel needs;
 - ◆ Supervises Shelter staff;
 - ◆ Ensures compliance of Shelter activities with pertinent State laws, local codes, ordinances, and guidelines;
 - ◆ Coordinates the functions of the Shelter with other public and private animal organizations;
 - ◆ Conducts a continuing review of Shelter activities to identify problems and develop recommendations for improving services;
 - ◆ Supervises the maintenance of records that require a high level of discretion;
 - ◆ Makes public presentations before groups and represents the department and the City at meetings and conferences;
 - ◆ Maintains accurate records and files;
 - ◆ Prepares and reviews a variety of reports, animal impound records, and other records necessary for court hearings and prosecution;
 - ◆ Ensures observance of safe working practices.

The incumbent may occasionally work in the field performing animal control duties in order to relieve staff shortages.

Animal Control Officer

Animal Control Officers license, impound, care for and dispose of animals in accordance with State law and municipal ordinances. They provide public assistance in the field and at the Antioch Animal Services and Placement center.

- ◆ Investigates complaints and takes appropriate action to prevent inhumane treatment of animals;
- ◆ Enforces State laws and municipal ordinances concerning the ownership, impoundment, care, treatment, sale and disposal of animals;
- ◆ Issues citations; appears in court;
- ◆ Assists in animal licensing, kennel maintenance and center operations;
- ◆ Performs euthanasia;
- ◆ Quarantines animals as necessary;
- ◆ Keeps and maintains records;
- ◆ Collects and tabulates fees;
- ◆ Transports injured animals to veterinarian;
- ◆ Speaks before local community groups;

-
- ◆ Works with volunteers, media and veterinary personnel;
 - ◆ Performs civil defense duties as assigned.

Persons in this position may be required to work weekends, call out and/or flexible hours.

Kennel Assistant

These part-time positions are responsible for the care, feeding and movement of animals held at the City Animal Shelter. In addition positions in this class unload vehicles of supplies, identify those animals in need of veterinary care, keep track of animals, and humanely euthanize those animals that are not suitable for adoption or cannot be adopted, dispose of animal carcasses, maintain cleanliness of the shelter and office.

Customer Service Representative I/II

Individuals provides a variety of routine to difficult financial, statistical and accounting office support for general accounting, billing and cashiering functions and may perform general office support duties.

Customer Service Representative I is the entry level class of this accounting office support series. Initially under close supervision, incumbents learn office and City procedures, such as accounts receivable and payable, payroll, business license, licensing procedures, and cashiering functions. As experience is gained, there is greater independence of action within established guidelines. This class is alternately staffed with Customer Service Representative II and incumbents may advance to the higher level after gaining two years of experience at the Customer Service Representative I level and demonstrating proficiency that meets the qualifications for the higher level class.

Customer Service Representative II is the journey level class of this series, fully competent to perform a variety of financial, billing and cashiering and accounting office support duties. All positions are characterized by the presence of guidelines from which to make decisions and the availability of supervision in non-routine circumstances. Specific duties, including the amount of typing, word processing, and use of an on-line computer system, will vary with the area to which assigned. This class is distinguished from Accounting Technician as the latter is the working lead and specialist level of the series performing the more complex accounting office support work.

Volunteer Coordinator

This position coordinates the shelter Volunteer Program; recruits, provides orientation, trains and schedules volunteers; and assists with shelter office functions.

ANIMAL CONTROL UNIT FUNCTIONAL UNITS

Administration

Administrative tasks of the Antioch Animal Control Unit are primarily performed by the Animal Services Supervisor with assistance from the Investigations Division Lieutenant and Police Department administration relative to budget, human resources, purchasing, and information technology.

Leadership

The Animal Control Unit is directly managed by the Animal Services Supervisor. This individual has been with the Animal Control Unit since 1985. She was promoted to her current position in March 2008. She has a good grounding in the day-to-day aspects of the Units work. However, the overall effectiveness of the unit would benefit if her managerial skill set were enhanced by additional managerial training.

Supervision and Span of Control

Supervision and management of the Unit can be characterized as informal and collegial. This approach is essential given the fact that the Unit consists of only ten (10) staff. The Animal Control Unit is overseen by the Lieutenant in charge of the Investigations Division. Direct reports to this position are the Narcotics and Crimes Against Property Unit, the Crimes Against Persons Unit, the Crime Data Unit and the Animal Control Unit. A four-person span of control would not ordinarily be viewed as excessive. However, the high workload of the Investigations Division has impacted the time the Lieutenant has been able to devote to animal control matters. In addition, at the time of our interview, the Lieutenant had been assigned some Internal Affairs investigations. The cumulative effect of these responsibilities has significantly impacted the effective span of control and has reduced the amount of time the Lieutenant has been able to devote to the Animal Control Unit.

The Animal Control Unit was previously led by persons in the class of Animal Control Manager. This position was originally created to provide a higher level of managerial oversight and to relieve sworn management staff of the direction of a program with which they had little knowledge, experience or empathy. Several persons occupied this position over the last ten (10) years with varying degrees of success. The position was eliminated due to budgetary constraints.

Employee Morale

Citygate conducted confidential interviews with all staff members of the Animal Control Unit. Morale can best be described as mixed. All of these employees expressed an interest in and enjoyment of their work. Virtually all interviewed employees expressed significant concern and angst relative to this study. Employees are concerned about losing their jobs or having their compensation reduced if it is decided to move the program to non-profit status.

Staff Training

Adequate training is a key component in attaining employee performance and satisfaction, productivity and quality customer service. Citygate Associates observed that training and professional development in the Unit could be improved to ensure operations are run in a more efficient, effective and safe manner.

Animal Control Officers

Animal Control Officers have in the past received initial training at the National Animal Control Association (NACA) Academy. This training is designed to be delivered in two levels. Upon successful completion of Level I and Level II, the National Animal Control Association certifies each participant. Successful completion of Level I and Level II requires a minimum passing score of 80 percent on written examinations and mandatory attendance during all training. The most senior animal Control Officer has received this training. More recent hires are expected to attend the Academy in the next year. The curriculum of the Academy is set forth below.

Level I Curriculum

Animal Behavior
Rabies/Euthanasia
Animal Identification
Animal Diseases/Zoonosis
First Aid for Animals
Capture Techniques
Report Writing
Interview Techniques
Laws and Legal Proceedings
Evidence Collection
Courtroom Testimony
Crisis Intervention/Officer Safety

Level II Curriculum

Constitutional Law/Civil Liability for the Animal Control Officer
Defensive Driving
Stress Management
Public Speaking
News Media Relations
Crime Scene Documentation/Photography, Video, Sketching
Self-Defense Against Humans
Investigative Resources
Blood-sports
Capture and Restraint of Large Animals
Class Presentations.

Tuition for each level is \$525.00 per participant.

The topics covered are appropriate. However, only 40 hours is devoted to each Level. This is not enough time to gain more than a familiarity with the subject matter. In addition, the material is generic in nature and does not touch upon issues specific to California or Antioch.

There is no standard training curriculum or manual. All Officers receive euthanasia and safe driving training. One of the Officers was employed elsewhere and received training from their former employer. Officers have attended various workshops. The most senior Animal Control Officer has been to many training classes and seminars conducted by the California Animal Control Directors Association (CACDA), the State Humane Association and others. The Officer that came from another agency has likewise been to several classes and conferences. We would describe the training as useful but ad hoc in nature. We believe the Unit would benefit from the development of a standard training curriculum.

It is an axiom of training that people retain 10 to 20 percent of what they read, 50 percent of what they see, and 90 percent of what they do. Many of the tasks performed by the field and shelter staff are activities that require the manipulation of tools and the movement of animals. These are best learned through doing. However, there is a lack of classroom training and little testing of learned knowledge or skills where State laws, the Animal Control Ordinance, Unit policies, procedures and history are studied or their assimilation tested. The lack of consistent

training for all personnel diminishes their shared experience, which in turn diminishes their effectiveness as a work team.

The following training outline² is an example of initial training for animal control officers and can serve as a base for developing a training program for Antioch. Some topics may not be applicable to Antioch.

Week 1

- ◆ Officer equipment issued
- ◆ Vehicle and equipment checking
- ◆ Thomas Brothers map book/Learn beat areas and structure
- ◆ Learn radio procedure
- ◆ Learn radio codes
- ◆ Reports and usage
- ◆ Use of policy and procedure manual
- ◆ Familiarity of officer's humane manual
- ◆ Observing field training officer performing job duties
- ◆ Reviewing auto accident report and procedures
- ◆ Officer safety.

Week 2

- ◆ Operating vehicle
- ◆ Public contact
- ◆ Learning laws
- ◆ Use of routine forms
- ◆ Learning officer safety procedures
- ◆ Preparing minor reports
- ◆ Use of warning notice
- ◆ Use of citation
- ◆ Learning codes: food and agriculture, administration, health and safety, fish and game, penal and County ordinance
- ◆ Remedial training and evaluation
- ◆ Officer safety.

Week 3

- ◆ Routing details

² Sonoma County Animal Regulation Division.

-
- ◆ Emergency vehicle equipment
 - ◆ Preparing reports
 - ◆ Officer safety
 - ◆ Policies and procedures
 - ◆ Handling of livestock
 - ◆ Use of Department forms
 - ◆ Forming habits to routine procedure
 - ◆ Remedial training and evaluation.

Week 4

- ◆ Contacting the public regarding complaint solving
- ◆ Handling and investigating livestock depredation, humane complaints and rabies control situations
- ◆ Use of firearms and related policies
- ◆ Seizing and impounding animals
- ◆ Range training
- ◆ Range qualifying.

Week 5

- ◆ Report writing
- ◆ Conducting investigations
- ◆ Quarantine of suspect bite animals
- ◆ County lab procedures
- ◆ Officer safety
- ◆ Remedial training and evaluation.

Week 6

- ◆ Reports
- ◆ Policies and procedures/review field officer manual
- ◆ Special circumstances
- ◆ Officer safety
- ◆ Codes and sections
- ◆ Remedial training and evaluation.

Week 7

- ◆ Reports
- ◆ Policies and procedures

-
- ◆ Officer safety
 - ◆ Controlling animals on highway; methods and resources for traffic control
 - ◆ Remedial training and evaluation.

Week 8

- ◆ Situations requiring assistance - other officer, law enforcement
- ◆ Standby and call out procedures
- ◆ Reports
- ◆ Officer safety
- ◆ Policies and procedures
- ◆ Remedial training and evaluation.

Week 9

- ◆ Responding to priority complaints
- ◆ Reports
- ◆ Codes and sections
- ◆ Policies and procedures
- ◆ Officer safety
- ◆ Remedial training and evaluation.

Week 10

- ◆ Hauling and transporting livestock
- ◆ Officer safety
- ◆ Policies and procedures
- ◆ Handling vicious animals
- ◆ Handling adverse situations
- ◆ Remedial training and evaluation.

Week 11

- ◆ Business and professions code
- ◆ Health and safety codes
- ◆ Civil code
- ◆ County ordinance
- ◆ Policies and procedures
- ◆ Officer safety
- ◆ Remedial training and evaluation.

Week 12

- ◆ Review and makeup or retraining, if needed
- ◆ Evaluation
- ◆ Release to perform job and evaluation.

Officers should be tested at least three times during their training; a passing score should be required to maintain employment.

Kennel Assistants

Training for Kennel Assistants consists of general orientation and “job shadowing.” State mandated training of euthanasia is done by a consultant who does a great deal of euthanasia training throughout the United States. As with the Animal Control Officers, there is a lack of classroom training and little testing of learned knowledge or skills where Unit policies, procedures are studied or their assimilation tested.

Specific Training Concerns

The Animal Control Unit utilizes the Chameleon software program to automate many animal control field, shelter and office tasks. The City should consider conducting an inventory of critical knowledge and skills required of personnel of the Unit relative to the Chameleon software system and undertake the development of essential training and cross training of staff.

The City should consider expanding the training received in the Unit. The likelihood of work related injuries would be lessened if staff received additional training specific to their job duties.

Individual training plans should be developed for each employee. This ensures that employees receive training customized to their needs, strengths and weaknesses. Formal training for new employees should be expanded. Incorporation of written policies and procedures into the training will increase its benefits. Cross training of employees will improve customer service and teamwork and enable employees to fill in for other employees when they are absent. This is particularly important in regards to the Chameleon software system.

Provision should be made to evaluate all training to ensure it is achieving its objective. Employee feedback on training is one type of evaluation. Another is to measure the impact of training on customer service ratings and work performance.

Training provided by other animal control agencies and recommended by humane and animal control organizations should be considered in developing a Unit training program and budget. A training guide is published by the National Animal Control Association. The Humane Society of the United States provides training classes at its national conference. The California Animal Control Directors Association, in conjunction with the State Humane Association and the California Veterinary Medical Association, conducts statewide training in various animal control and animal health areas. The Directors Association also provides periodic regional training classes on specific subjects.

Performance Appraisal System, Rewards, and Discipline

New employees serve a twelve (12) month probationary period. After an employee passes probation they are evaluated annually by the animal services supervisor utilizing a City of Antioch evaluation form. The current performance appraisal system is based on a written annual

evaluation of each employee by the Supervising Animal Control Officer. Each employee has the opportunity to review the evaluation, discuss it with the Supervising Animal Control Officer and/or file written objections. During the initial years of working within a job classification, a salary step increase of 5 percent can be earned annually, if merited, based on performance until the employee reaches the top of the salary range.

Compensation

Salary administration in a public jurisdiction needs to take into account the ability of personnel to live in the community for the compensation offered, what other comparable jurisdictions pay for similar work, the equity of compensation when compared to other employment classes within the jurisdiction, and the ability to attract and retain competent employees for the compensation offered.

Compensation includes more than just salary. Benefits play an increasingly important role in attracting individuals to public sector employment. Health benefits, paid time off, and defined benefit retirement plans increase the value of most public sector jobs when compared to what is offered in the private sector.

The City of Antioch offers a competitive benefit package that varies slightly by bargaining unit. These benefits include the following major components:

Retirement: The City is a member of the Public Employees' Retirement System (PERS). Employees hired before November 9, 2007 receive the 2.7% at 55 benefit. Employees hired after that date receive the 2% at 55 benefit.

Medical, Dental, Vision Long Term Disability and Life Insurance: The City pays the major portion of health, dental, vision and life insurance for employee and dependent(s). Effective January 2009, employees participate in a cafeteria plan that provides more flexibility in tailoring benefits to individual employee needs.

Paid Leave Days: Employees receive 11 days from the date of hire through the end of the 4th year; 15 days from the start of 5th year through the 9th year; 18 days from the start of the 10th year through the 14th year; 20 days from the start of the 15th year through the 19th year; and 25 days from the start of the 20th year. Employees receive fourteen (14) paid holidays per year including two (2) floating holidays. Sick leave accrues at the rate of twelve days per year.

Deferred Compensation: Employees may participate in deferred compensation plans.

Benefit details can be viewed on the Internet at the following site:
http://64.151.65.26/docs/ieda223__acea%20unit%20iv%20fringe%20benefits%202005-2009%20effec%2001-01.pdf

(Note that these benefits are not provided to employees in the classes of Volunteer Coordinator and Kennel Assistant.)

Animal Control Officer Salary Comparison

From this data, we see that Antioch is seventh out of nineteen agencies surveyed for Animal Control Officer and is more than \$2,950 above the average salary of \$48,623. Salaries in the animal control field have historically been low, and in some jurisdictions, compensation does not reflect the modern complexity of the work.



The duties and tasks performed by animal control officers are very similar from one jurisdiction to another and can be easily compared. Differences in salary tend to correlate with agency location and size in that the overall level of compensation offered in metropolitan areas by larger jurisdictions generally is higher than offered in rural areas by smaller agencies.

Staffing Issues

The following staffing issues are of concern:

- ◆ The Animal Services Supervisor reports that the use of per diem, part-time Kennel Assistants has led to significant turnover in this class and that this level of turnover contributes to inefficiencies because of the need to constantly train new employees. Staff shortages in this class also necessitate the utilization of Animal Control Officers to fill in for Kennel Assistants, thus reducing field staffing.
- ◆ The Volunteer Coordinator is consistently called upon to assist with office clerical duties. This has led to a reduction in the time the Volunteer Coordinator can devote to recruitment, training and monitoring of volunteers.
- ◆ There was only one (1) staff member totally proficient with the Chameleon software program. This person has been assigned other duties in the Police Department and is available to assist Unit staff with Chameleon issues. However, little cross training has occurred on this mission critical program. (See the following sub-section on Information Technology for a thorough discussion of the Chameleon software system.)

-
- ◆ Animal Control Officers are not required to obtain a PC 832 certificate as a condition of employment. Animal Control Officers are not peace officers, but they may exercise the powers of arrest of a peace officer as specified in California Penal Code Section 836 and the power to serve warrants as specified in California Penal Code Sections 1523 and 1530 during the course and within the scope of their employment, if those officers successfully complete a training course in the exercise of those powers pursuant to California Penal Code Section 832.³ The Antioch City Code states that:

“Any Animal Control Officer or other person ordered by the Council shall have the power and duty pursuant to this chapter to investigate complaints of violations of any provision of this chapter and, upon having observed a violation committed in his presence, to issue a citation to such person to appear in court to answer such charges.”

Citygate understands that, in the case of a conflict, State law preempts local ordinances. Therefore, the City Attorney should review this issue. City management has been informed of this concern and is investigating the impact on operations.

Unit Publications

Well developed pamphlets, fact sheets and forms are an important component in an animal control program. They ensure important information is disseminated to the public quickly, economically and consistently. The Unit has a wide variety of pamphlets, fact sheets and forms that are listed on the following page:

³ California Penal Code Section 830.9.

Publication	Spanish Version
Are You A Responsible Pet Owner	No
License Required	No
Rabies Vaccination	No
Excessive Barking	No
A Guide for Dog Owners and Pet Lovers	Yes
Dog and Cat Vaccination Clinic Dates	No
Dog Licensing Application	No
West Nile Virus Pamphlet	No
Barking Dogs	Yes
Licensing	No
Animal Immunization	No
How to Find A Lost Pet	No
Education In Public Schools	No
Reasons for Spay/Neuter	No
The Do's and Don'ts of Dog Ownership	No
Animal Control Phone Numbers	No
Disaster Preparedness For Animal Owners	No
Spay/Neuter Information	Yes
Local Area Veterinary Service Providers	No
Lost Cat Report	No
Lost Dog Report	No
Dog Bite Prevention	Yes
Dog Training Video	No
Dog Heath Video	No
Cat Training Video	No
Dog Heath Video	No
Coloring Books For Children On Animal Care	Yes
Living With Wild Life	No
Rabies Information	Yes
Reading Dog Language	Yes

The Unit should consider Spanish language versions of all of its publications. (United States Census data indicates that approximately 22 percent of Antioch's population is Hispanic). In addition, the Unit might wish to consider pamphlets on subjects such as:

Other Publications
Leash Law
Female in Heat (At Large)
Public Safety and Prevention of Animal Cruelty
Tethering Prohibition Fact Sheet
Animal Control Services and Laws Pamphlet
Parvovirus Fact Sheet
Kennel Cough Fact sheet
Exotic Newcastle Disease Information For Bird Owners

There is no need to reinvent the wheel in this area. Other animal control agencies, such as Sacramento County, Santa Barbara County, Contra Costa County and others, would be willing to share examples of publications they have developed that could be of use in Antioch.

INFORMATION TECHNOLOGY

The Unit's information technology resources are powerful, but they are currently underutilized. As workloads increase, information technology improvements become mandatory if an agency is to fulfill its service responsibilities. All major agencies have installed software and hardware that enable them to keep track of; service calls, animal inventory, work schedules, call frequency by area, complainant and defendant records, rabies control information, administer animal licensing, etc. These systems provide a relational database from which virtually any report can be generated. Many agencies have installed the Chameleon system from HLP Inc. The Animal Control Unit installed the Chameleon software system in 1995.

Chameleon is a "state of the art" animal control software system. The system includes "Crystal Reports" a report generation program that allows formatting reports from any information entered into Chameleon's databases.

Chameleon has the ability to automate many aspects of animal control management. Daily review of any aspect of kennel management can be seen. Intake and outcome statistics can be tracked and reports can be generated. These reports can cover anything tracked from counts by type, to length of stay, to euthanasia counts, and can be done by day, week, month, quarter, year, or specified period. Evaluation of kennel space and length of holding time can be shown. Specific guidelines and rules can be entered to be applied in a consistent manner. The inherent stress in animal management decisions can be partially resolved by utilizing this feature of the software. There are outcome fields, "holds" on animals, and reevaluation features. Searches for lost and found animals can be accomplished quickly and easily. Furthermore, tracking through home kennel and foster care programs can be integrated into Chameleon.

Chameleon was designed to track individual case information on animals and all actions related to the animal. As actions occur, relevant data can be added to the system. As time passes, a complete history can be built upon and is readily accessible. When queries for information are made using Crystal Reports, all data associated with the animal can be retrieved. Each animal can be assigned a unique ID as it is entered into the database. Chameleon's look-up capabilities make an easy job of finding, tracking, and associating animals in the database. As the animal progresses through the system, related records are tied to the original ID. Chameleon provides an overall summary profile for an animal which can aid in making appropriate match-ups for adoption.

Chameleon has front counter functions to sell individual licenses. Batch functions are provided for the entire license renewal process. Renewals can be generated monthly or yearly for mass mailing using Crystal Reports. The City of Antioch has contracted with Pet Data for license administration.

Chameleon has a comprehensive set of financial management, clinic management, field operations management and donor/volunteer management capabilities built into the system.

One (1) of the Customer Services Representatives who was assigned lead responsibility relative to utilizing the Chameleon system has been assigned other duties in the Police Department and is

available to assist Unit staff with Chameleon issues.. However, little cross training has occurred on this mission critical program. We suggest that it would be worthwhile for the City to conduct a review of:

1. The capabilities of the software program and the extent to which these capabilities are being utilized.
2. The current knowledge base of staff relative to their ability to utilize the Chameleon system.
3. An action plan that identifies:
 - a. What system components should be utilized?
 - b. Who needs to be trained on the system and to what level of proficiency?
 - c. How staff will be trained?
 - d. A budget and implementation time frame to assure attainment of the desired outcomes.

Citygate suggests that it may be cost effective to utilize Chameleon staff to streamline this training in order to ensure that the Unit's staff is able to fully utilize this invaluable resource as soon as possible. Chameleon training is available on site for approximately \$1,000 per day.

The Website

The City of Antioch website contains information on numerous topics including Animal Adoption, Wildlife, Backyard Animals, pet identification, shelter location, hours of operation, license fees , volunteer application and a link to "Pet Data," which is the company the City contracts with for animal licensing administration. The website can be viewed here: <http://www.ci.antioch.ca.us/CityGov/Police/AntiochAnimalSvcs/>

The website could be improved by providing a more user friendly layout, elimination of redundant links (Adoption FAQ, Animal Services FAQ, Antioch Wildlife and Backyard Animals) and the addition of links to the City's Animal Control Ordinance, Animal Control Fines and Fees, Contra Costa County Animal Control, various national and local animal control agencies and non-profit animal control organizations. Information should also be included on safety around animals, rabies, dates of rabies vaccination clinics, emergency veterinarian contact information, etc. Examples of well developed animal control websites can be viewed at the following addresses:

- ◆ Sutter County – <http://www.co.sutter.ca.us/doc/government/depts/cs/acs/acs>
- ◆ Contra Costa County – <http://www.co.contra-costa.ca.us/index.asp?NID=59>
- ◆ Sacramento City – <http://www.cityofsacramento.org/generalservices/animal-care/>
- ◆ Sacramento County – <http://www.msa2.saccounty.net/acr/Pages/default.aspx>
- ◆ City of Berkley – <http://www.ci.berkeley.ca.us/SubUnitHome.aspx?id=5714>
- ◆ City of San Jose – <http://www.sanjoseanimals.com/>

Policies and Procedures

The Animal Control Unit has developed an “Animal Care Attendant Handbook” to aid kennel staff in the performance of their duties and a “Volunteer Handbook.” Other written policies and procedures have not been developed. Written policies and procedures are an essential component of good management practices. An animal control policies and procedures manual should be developed and include information such as:

- ◆ Guidelines regarding duties and procedures
- ◆ ACO priority activity list and protocol
- ◆ Daily shelter procedures
- ◆ Building grounds security,
- ◆ Time accounting
- ◆ Availability
- ◆ Call outs
- ◆ Employee rabies immunization
- ◆ Uniform policy
- ◆ Radio/phone communications
- ◆ Rabies information/animal bites
- ◆ Nuisance complaints
- ◆ Inhumane investigation
- ◆ Animal impoundment at other agency request
- ◆ Dangerous animals and impoundment for euthanasia
- ◆ Stray domestic livestock
- ◆ Notice to appear
- ◆ Injured animals
- ◆ Euthanasia and dead animals
- ◆ Disease control
- ◆ Complaint investigation and reporting
- ◆ Scanning for microchips
- ◆ Overtime and on-call time
- ◆ Documentation and control of controlled substances
- ◆ Inventory control of dog food and other supplies
- ◆ Shelter security
- ◆ Cash handling
- ◆ Fee collection

-
- ◆ Lunches and breaks
 - ◆ Use of Unit property
 - ◆ Equipment and supplies
 - ◆ Time reporting
 - ◆ Adoption
 - ◆ Volunteers
 - ◆ Hours of operation
 - ◆ Licensing issuance and enforcement
 - ◆ Emergencies
 - ◆ Customer service
 - ◆ Dress code
 - ◆ Animal identification
 - ◆ Building maintenance.

It may be worthwhile to contact other agencies in order to view their policies and procedures manuals to use as guides in establishing a manual for Antioch.

OFFICE

The Animal Control Unit is allocated two (2) Customer Service Representatives. These staff members are responsible for serving walk-in customers, inputting and retrieving information using the computer system and conducting various clerical tasks associated with:

- ◆ Redemption of impounded animals
- ◆ Adoption of animals
- ◆ Collection and processing of fines and fees
- ◆ Answering questions regarding Unit services
- ◆ Selling dog licenses
- ◆ Entering data into the Unit computer system.

The Unit Supervisor and the Volunteer Coordinator assist in the office by answering the phone, and performing other various office tasks.

Workload

Specific office workload indicators, such as number of phone calls and the number of walk-in customers, were not available for our review. Based on partial data supplied by the Unit's Supervisor, we estimate that the Unit answers approximately 33,000 phone calls and provides service to approximately 27,000 walk-in customers per year. We have no way of verifying this data, but we would note that the time phone calls take to complete varies widely.

Some of these are calls are simple and take little time or expertise to answer. For example, some callers request the hours of operation or direction to the City shelter. Others are more complex and require extensive knowledge of State law, City ordinances and Unit operating policies and procedures. For example, a person may call in indicating that their dog bit a neighbor. The person answering the phone needs to have knowledge of State rabies laws relative to vaccination requirements and effective dates, requirements for quarantine, whether the dog can be quarantined at home or at the shelter, the length of the quarantine, fees that would be owed, etc. Some of these calls can take up to 15 minutes.

As is the case with phone service, counter service time can vary widely from directions to the kennels to the sale of an animal. The latter can take up to 15 minutes to complete, inclusive of time to fill out various forms, collect money, update computer records, explain return policy, animal characteristics, spay/neuter, vaccination and licensing requirements and issue receipts.

Office Hours

Monday, Wednesday, Friday and Saturday 10:00am - 4:00pm

Tuesday and Thursday 10:00am - 7:00pm

Closed Sunday

Given budgetary constraints the City may wish to consider a reduction in office hours. The Hayden law requires animal control agencies to be open late one weekday or be open one day on the weekend in order to reduce the number of days animals are held from six (6) days to four (4); the law does not require both.

FIELD SERVICE PROGRAM

General Overview

In an effective and humane field services program, Animal Control Officers perform the following tasks:

- ◆ Enforce State laws and City ordinances and policies in the animal control agency's service area
- ◆ Impound stray animals that are in violation of the State and local law
- ◆ Enforce State and local licensing provisions
- ◆ Issue court citations to owners of unlicensed dogs
- ◆ Investigate animal bites
- ◆ Quarantine biting animals
- ◆ Rescue animals in distress
- ◆ Euthanize injured animals in a humane manner
- ◆ Pick up and dispose of dead animals
- ◆ Protect the public from dangerous animals
- ◆ Educate the public relative to responsible pet ownership and safety

- ◆ Safely and humanely restrain aggressive animals
- ◆ Transport animals to animal shelter and veterinarians
- ◆ Enforce the agency’s animal noise and nuisance ordinance
- ◆ Testify in court and before administrative bodies
- ◆ Assist in the training of new personnel
- ◆ Keep records and prepare oral and written reports of field activities.

Officer Responsibilities

The public’s view of Animal Control Officers remains, for the most part, negative. Perception of these personnel is often that of the “Dog Catcher.” This connotation unfairly dismisses the knowledge and skills necessary to effectively carry out the many and varied tasks these individuals are called upon to perform on a daily basis. Many of these tasks are potentially dangerous and must be accomplished in adverse weather conditions and under emotionally stressful circumstances.

Animal Control Officers are not peace officers, but they may exercise the powers of arrest of a peace officer as specified in California Penal Code Section 836 and the power to serve warrants as specified in California Penal Code Sections 1523 and 1530 during the course and within the scope of their employment, if those officers successfully complete a training course in the exercise of those powers pursuant to California Penal Code Section 832.⁴ As noted earlier in this Section, Antioch does not require its Animal Control Officers to obtain a PC 832 certificate.

Animal Control Officers are tasked with enforcing State laws and the City Animal Control Ordinance within the City. The following is a table of code sections that officers are responsible for enforcing and/or with which they must be familiar:

California Code	Number of Sections
Regulations	10
Business and Professions	3
Civil	6
Civil Procedures	1
Corporations	1
Fish and Game	27
Food and Agriculture	104
Government	2
Health and Safety	11
Penal	65
Public Resources	2
Public Utilities	1
Vehicle	5
Total Code Sections	238

⁴ California Penal Code Section 830.9.

Determining Field Staffing Needs

“A 1997 study conducted by the National Animal Control Association (NACA) found the average ratio of field animal control officers to citizens was one officer for every 16,000 to 18,000 persons. To determine optimum field staffing, local governments must factor in population, the size of the service area, and enforcement responsibilities.”⁵

Antioch City Field Staffing

City of Antioch’s allocated staffing provides for three (3) Animal Control Officers.

- ◆ The Department provides field service to approximately 100,000 citizens encompassing approximately 27 square miles.
- ◆ Each 8-hour Animal Control position requires 2,920 hours to fill one shift for 365 days.
- ◆ Officer availability for staffing is determined by deducting from 2,080 hours (the maximum for one year), the time required for vacation, sick leave, court time, “flex” days and training. In using this model, the average number of hours dedicated to Animal Control for actual work will be 1,832 hours (a standardized ratio), or 229 days.
- ◆ Determine the relief factor (relating to the number of officers needed to fill one position for the entire year) by dividing the number of days of work required for each field area in a year (365) by the average number of days officers actually work in a year (229). In using this ratio, the 365 divided by 229 = 1.60 officers to fill one 8-hour shift for 365 days.

Desired Staffing	Officers Needed	Antioch Population	Population Per Officer
1	1.6	100,000	100,000
2	3.2	100,000	50,000
3	4.8	100,000	33,333
4	6.4	100,000	25,000
5	8.0	100,000	20,000
6	9.6	100,000	16,667
7	11.2	100,000	14,286

- ◆ The above chart shows the relationship between a desired staffing level and the number of employees needed to attain that staffing level at a 1.6 to 1 ratio. If Antioch wishes to have two (2) Animal Control Officers on duty 365 days a year they must have 3.2 Full Time Equivalent (FTE) employees and have enough kennel staff so that Officers are not required to work in the Shelter.
- ◆ Antioch Animal Control staffing for the month of January is shown on the following page.

⁵ Animal Control Management, International City/County Management Association, 2001, P55.

Date	Day	Supervisor	Officer 1	Officer 2	Officer 3	On-Call	On Duty
1-Jan	Thursday	Holiday	Holiday	Holiday	Holiday	Officer 2	0
2-Jan	Friday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 2	3
3-Jan	Saturday	Off	Off	8am-4pm	Off	Officer 2	1
4-Jan	Sunday	Off	Off	Off	Off	Officer 2	0
5-Jan	Monday	8am-5pm	8am-5pm	Off	8am-5pm	Officer 1	2
6-Jan	Tuesday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 1	3
7-Jan	Wednesday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 1	3
8-Jan	Thursday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 1	3
9-Jan	Friday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 1	3
10-Jan	Saturday	Off	Off	8am-4pm	Off	Officer 1	1
11-Jan	Sunday	Off	Off	Off	Off	Officer 1	0
12-Jan	Monday	8am-5pm	8am-5pm	Off	8am-5pm	Officer 3	2
13-Jan	Tuesday	8am-5pm	8am-5pm	Kennel	8am-5pm	Officer 3	2
14-Jan	Wednesday	8am-5pm	8am-5pm	8am-5pm	Kennel	Officer 3	2
15-Jan	Thursday	8am-5pm	8am-5pm	Kennel	8am-5pm	Officer 3	2
16-Jan	Friday	8am-5pm	8am-5pm	8am-5pm	Kennel	Officer 3	2
17-Jan	Saturday	Off	Off	8am-4pm	Off	Officer 3	1
18-Jan	Sunday	Off	Off	Off	Off	Officer 3	0
19-Jan	Monday	Holiday	Holiday	Holiday	Holiday	Officer 2	0
20-Jan	Tuesday	8am-5pm	8am-5pm	Off	Kennel	Officer 2	1
21-Jan	Wednesday	8am-5pm	8am-5pm	8am-5pm	Kennel	Officer 2	2
22-Jan	Thursday	8am-5pm	8am-5pm	Kennel	8am-5pm	Officer 2	2
23-Jan	Friday	8am-5pm	VAC	8am-5pm	Kennel	Officer 2	1
24-Jan	Saturday	Off	Off	8am-4pm	Off	Officer 2	1
25-Jan	Sunday	Off	Off	Off	Off	Officer 2	0
26-Jan	Monday	8am-5pm	8am-5pm	Off	8am-5pm	Officer 1	2
27-Jan	Tuesday	8am-5pm	8am-5pm	Kennel	8am-5pm	Officer 1	2
28-Jan	Wednesday	8am-5pm	8am-5pm	8am-5pm	Kennel	Officer 1	2
29-Jan	Thursday	8am-5pm	8am-5pm	Kennel	8am-5pm	Officer 1	2
30-Jan	Friday	8am-5pm	8am-5pm	8am-5pm	8am-5pm	Officer 1	3
31-Jan	Saturday	Off	Off	8am-4pm	Off	Officer 1	1
Total On Duty Animal Control Officer Work Days							49.00
Average On Duty Animal Control Officers Per Day							1.6
Days Covered Only By One On-Duty Officer							7
Days Covered Only By On-Call Officer							6
Percentage Of Days Covered By One On-Duty Or On-Call Officer							42%

- ◆ With three (3) filled Animal Control Officers and the requirement that Officers work as Kennel Assistants, there is often only one Officer on duty or the “on-call” Officer is the only staff member available to provide service to 100,000 people 42 percent of the time. The above schedule assumes perfect attendance and no training. Vacation, sick leave, workers compensation injuries, Family Medical Leave Act (FMLA), training, and holidays make it a challenge for the Unit to provide a consistent level of field coverage.

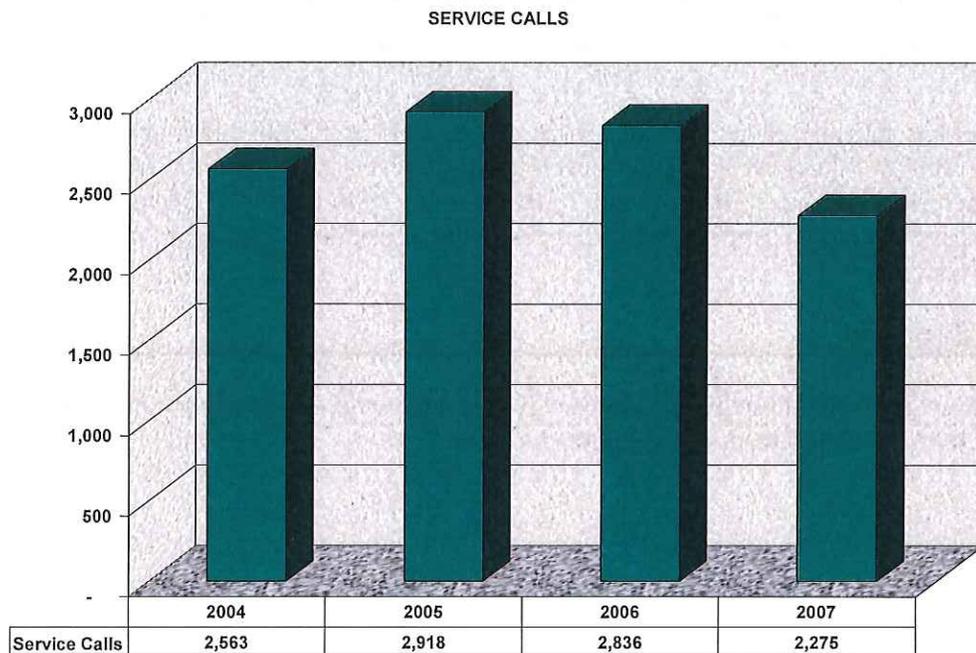
Recommended Staffing

Based on the standard multiplier of 1.6 officers per field area, the number of employed Officers would be dependent on the number of Officers desired to be on duty each day. If we assume two Officers per day, Antioch would need to employ 3.2 Officers if kennel staffing is at a level so as to negate the need to have Officers work in the Shelter. This example is, of course, theoretical. City of Antioch management will need to determine actual staffing levels based on workload indicators and available funding.

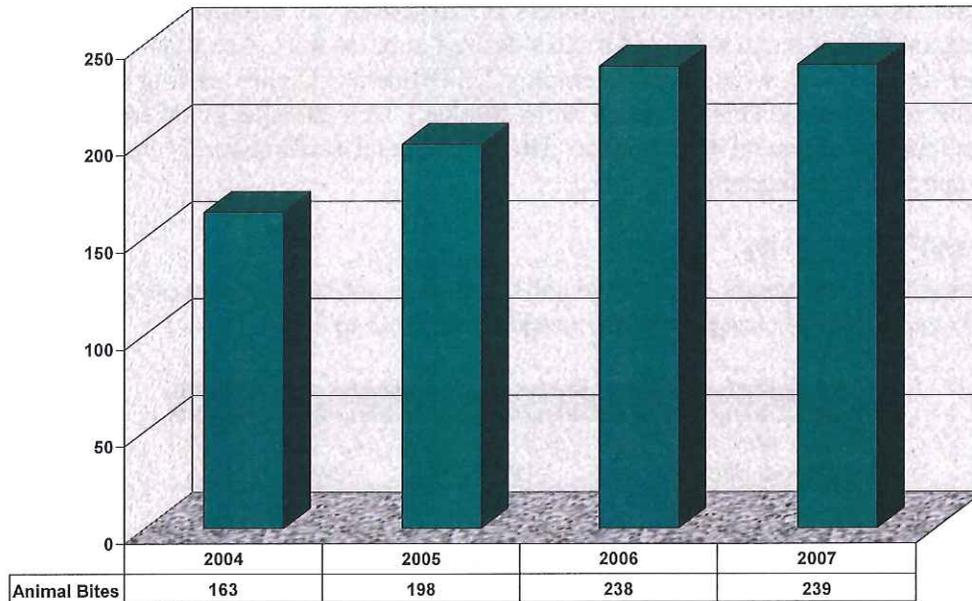
Work Load/Field Activity

The following table and charts shows field calls, citations, notices of violation and bites over the last four (4) years and the change in these metrics from 2003 to 2007.

Activity	2004	2005	2006	2007	Change
Service Calls	2,563	2,918	2,836	2,275	-11%
Animal Bites	163	198	238	239	47%



ANIMAL BITES



The above data indicates that field calls increased in 2005 and 2006 and then decreased by 20 percent in 2007. The total decrease from 2004 to 2007 was 11 percent. Animal bites have steadily increased and have gone up by 47 percent from 2004 to 2007. During this same time period, the population of Antioch remained relatively constant.⁶ The large increase in animal bites is of concern.

SHELTER PROGRAM

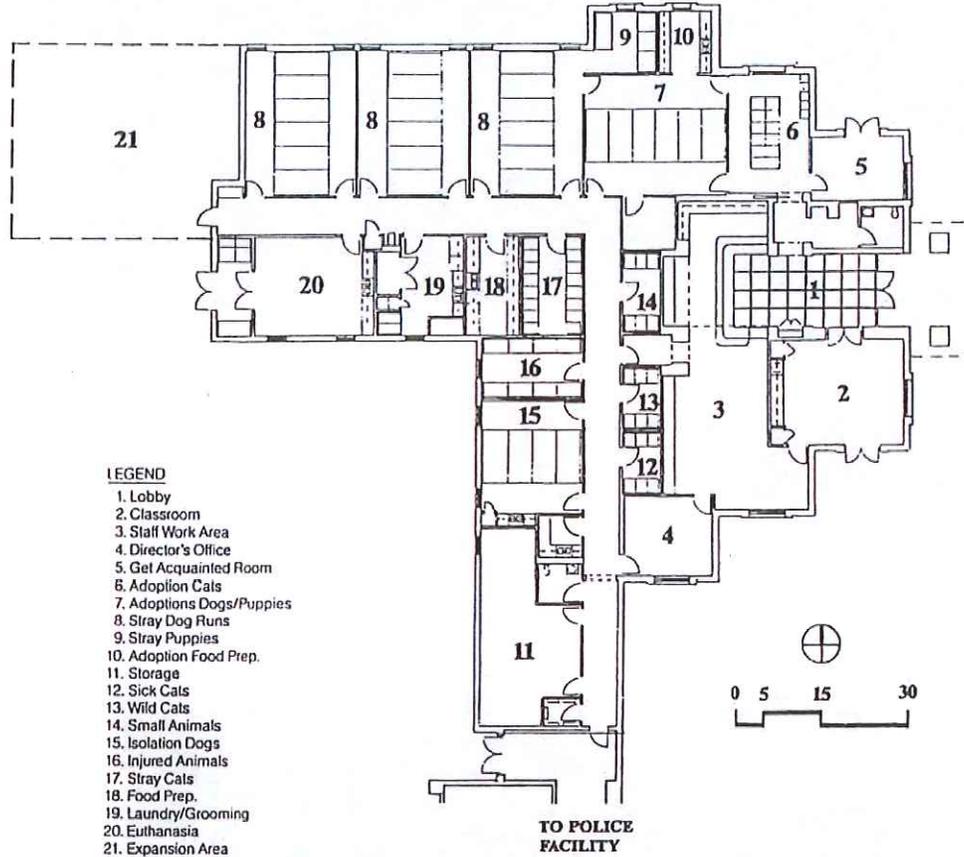
The Antioch City Animal Shelter is located at 300 L Street and is adjacent to and connected with the Antioch Police Department Headquarters building.

⁶ California Department of Finance.



Animal Shelter





The Antioch Animal Shelter measures approximately 8,700 square feet and was completed in 1991 when the City population was approximately 62,000. As noted in Section II, a shelter must be of a size consistent with the inflow of animals, taking into consideration the redemption, adoption and immediate euthanasia of severely sick and injured animals.

With a current population of 100,000 the current shelter is too small to adequately house the current animal population. The table below shows the impact of the animal population increasing at the same rate as the human population:

Activity	2007	2035
Impounds		
<i>Dog</i>	1,246	1,682
<i>Cat</i>	1,850	2,498
Total	3,096	4,180

Antioch animal intakes have decreased by 11 percent from 2003 to 2007.

Activity	2003	2004	2005	2006	2007	Change
Impounds						
Dog	1,444	1,301	1,331	1,429	1,246	-14%
Cat	2,050	1,832	2,078	2,105	1,850	-10%
Total	3,494	3,133	3,409	3,534	3,096	-11%

However, the number of animals impounded per capita is high at 30.85 per 1,000 population and will impact future costs if not reduced. Contra Costa County shelters approximately 15,000 animals per year from a population of 951,313 or 15.63 animals per 1,000 persons or approximately ½ the per capita rate of Antioch.

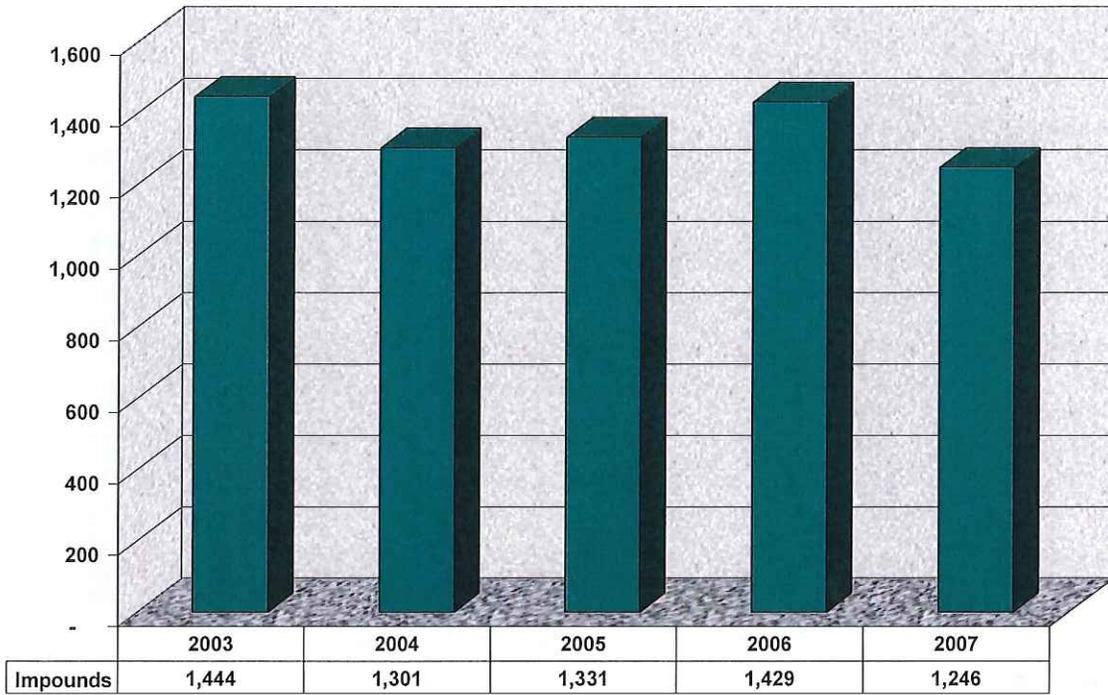
Antioch	Impounds	Impounds Per 1,000
Population 100,361		
Dog	1,345	12.42
Cat	2,091	18.43
Total	3,436	30.85
County		
	Impounds	Impounds Per 1,000
Population 951,313		
Dog	6,687	7.03
Cat	8,178	8.60
Total	14,865	15.63

The solution to reducing the animal population is the establishment of a vigorous spay/neuter/education program. (See page 45 of this Section for an examination of these issues.)

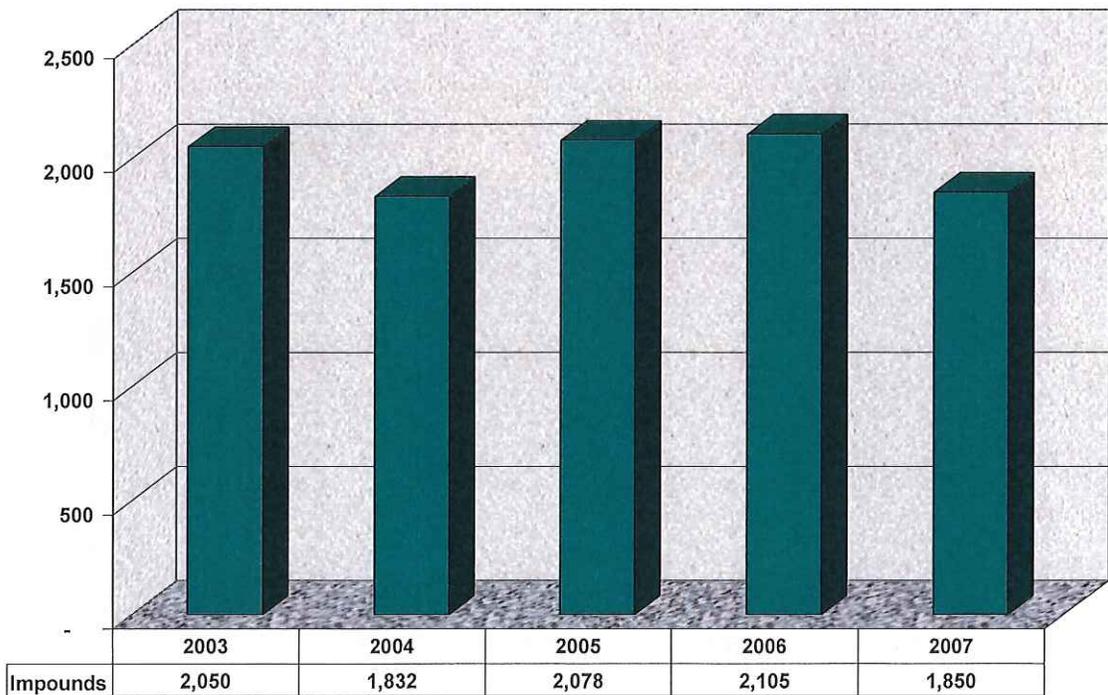
The following table and charts show live animal intakes and animal dispositions for Antioch over the last five (5) years and the change in these metrics from 2003 to 2007.

Activity	2003	2004	2005	2006	2007	Change
Impounds						
Dog	1,444	1,301	1,331	1,429	1,246	-14%
Cat	2,050	1,832	2,078	2,105	1,850	-10%
Total	3,494	3,133	3,409	3,534	3,096	-11%
Adopted						
Dog	471	407	357	424	392	-17%
Cat	709	499	539	486	672	-5%
Total	1,180	906	896	910	1,064	-10%
Redeemed						
Dog	546	533	492	563	446	-18%
Cat	64	63	61	32	33	-48%
Total	610	596	553	595	479	-21%
Euthanized						
Dog	384	351	438	436	398	4%
Cat	1,009	1,169	1,341	1,337	1,031	2%
Total	1,393	1,520	1,779	1,773	1,429	3%
Died						
Dog	38	4	10	7	14	-63%
Cat	216	66	156	199	140	-35%
Total	254	70	166	206	154	-39%
Escaped						
Dog	-	-	-	1	-	~
Cat	12	5	4	10	5	-58%
Total	12	5	4	11	5	-58%
Missing						
Dog	-	-	-	-	-	~
Cat	12	5	14	-	5	-58%
Total	12	5	14	-	5	-58%
Other						
Dog	-	11	7	-	-	~
Cat	12	5	5	-	-	~
Total	12	16	12	-	-	~
Total Outcomes						
Dog	1,439	1,306	1,304	1,431	1,250	-13%
Cat	2,010	1,802	2,120	2,064	1,886	-6%
Total	3,449	3,108	3,424	3,495	3,136	-9%
Animals On Hand December 31						
Dog	~	~	~	~	~	~
Cat	~	~	~	~	~	~
Total	161	199	163	192	158	-2%
Discrepancy	(45)	(25)	15	(39)	40	

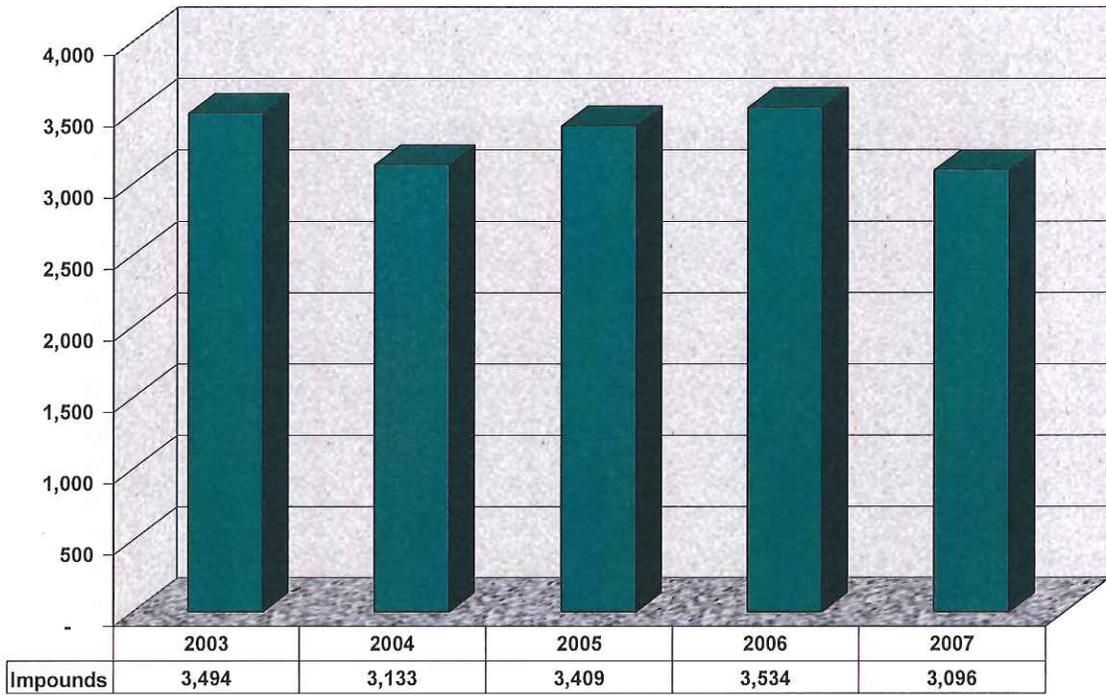
DOG IMPOUNDS



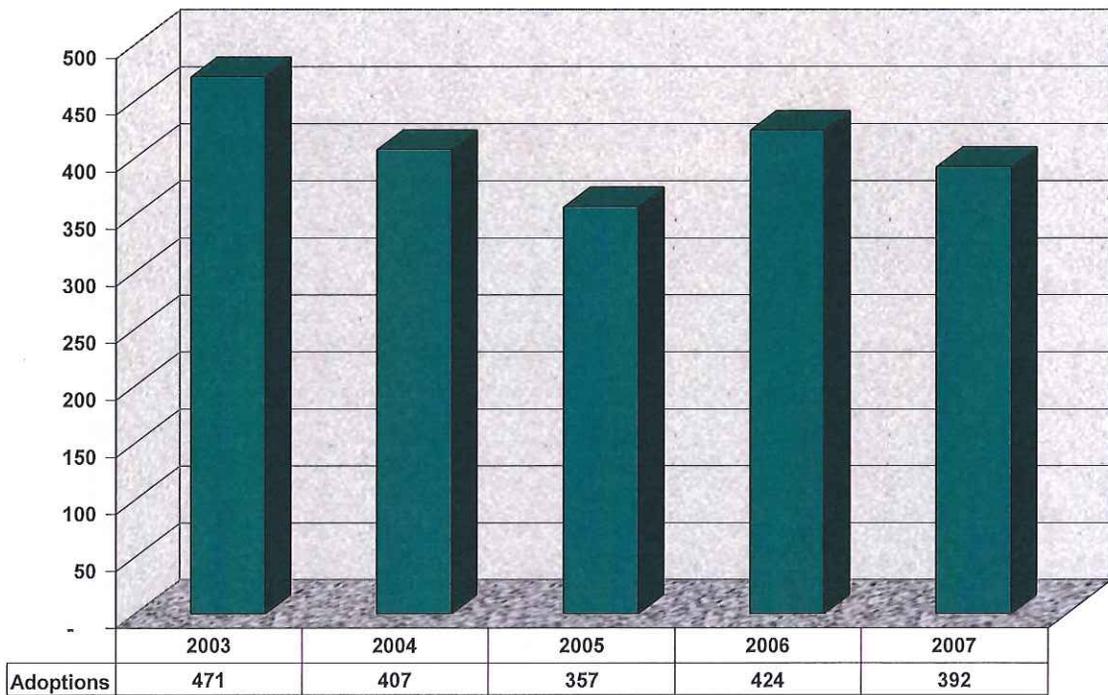
CAT IMPOUNDS



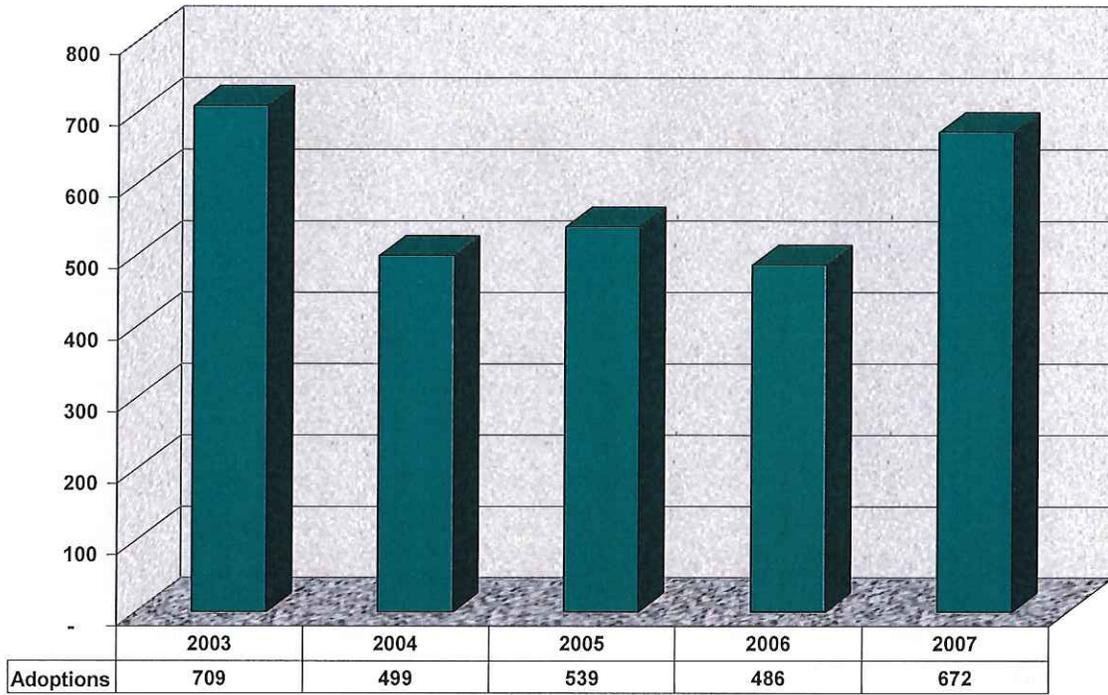
TOTAL IMPOUNDS



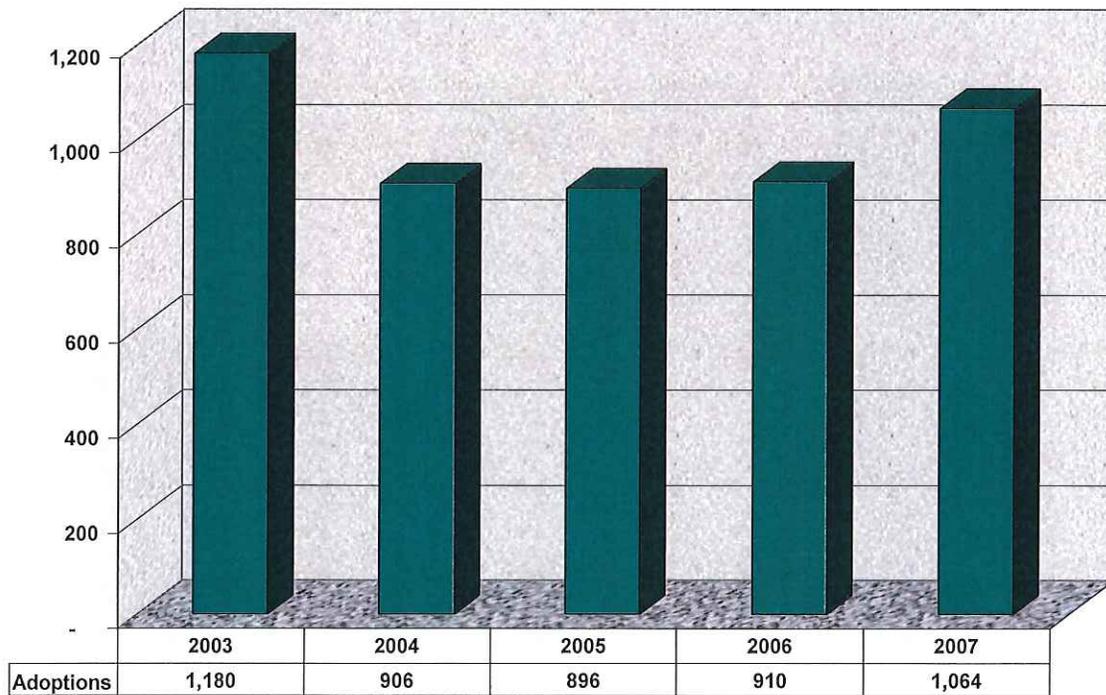
DOG ADOPTIONS



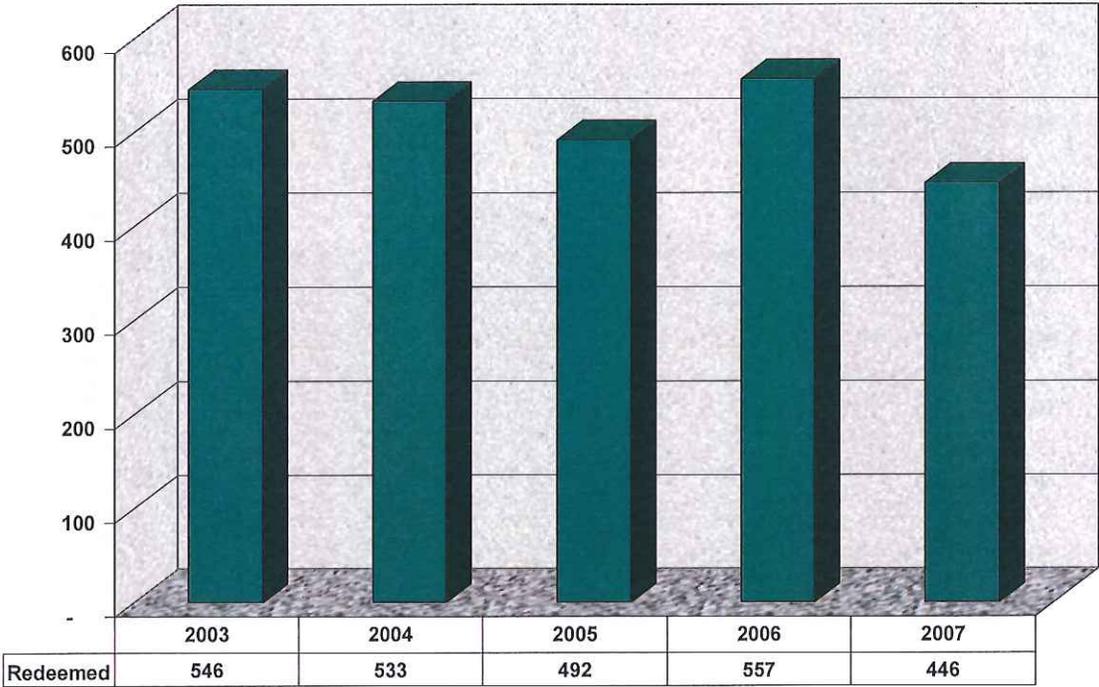
CAT ADOPTIONS



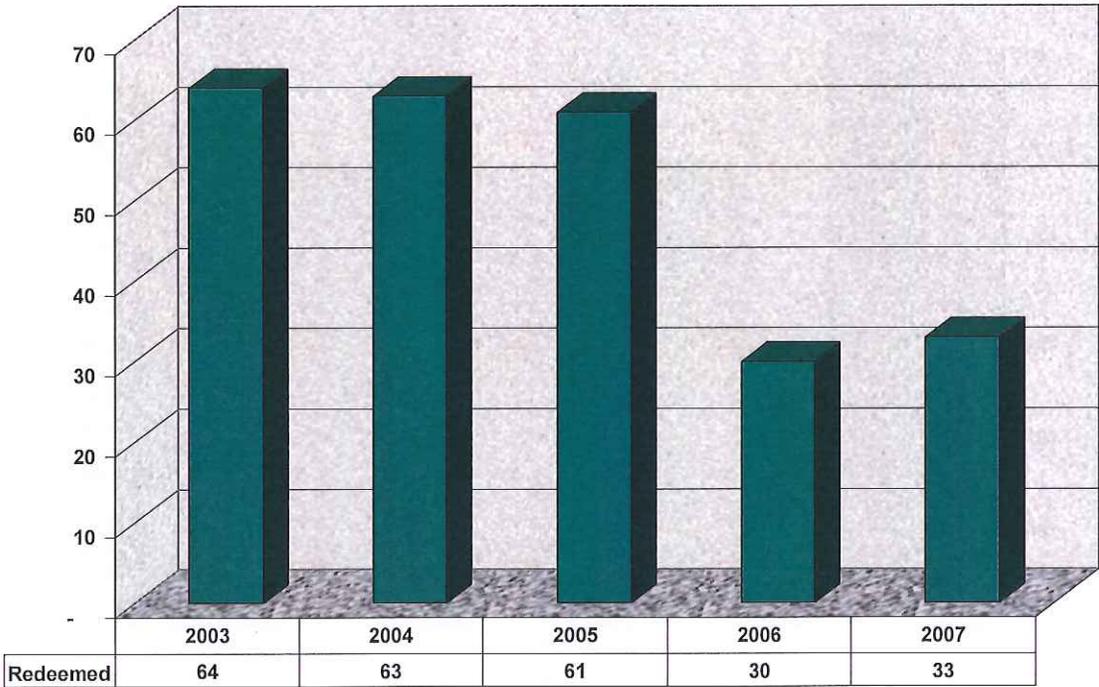
TOTAL ADOPTIONS



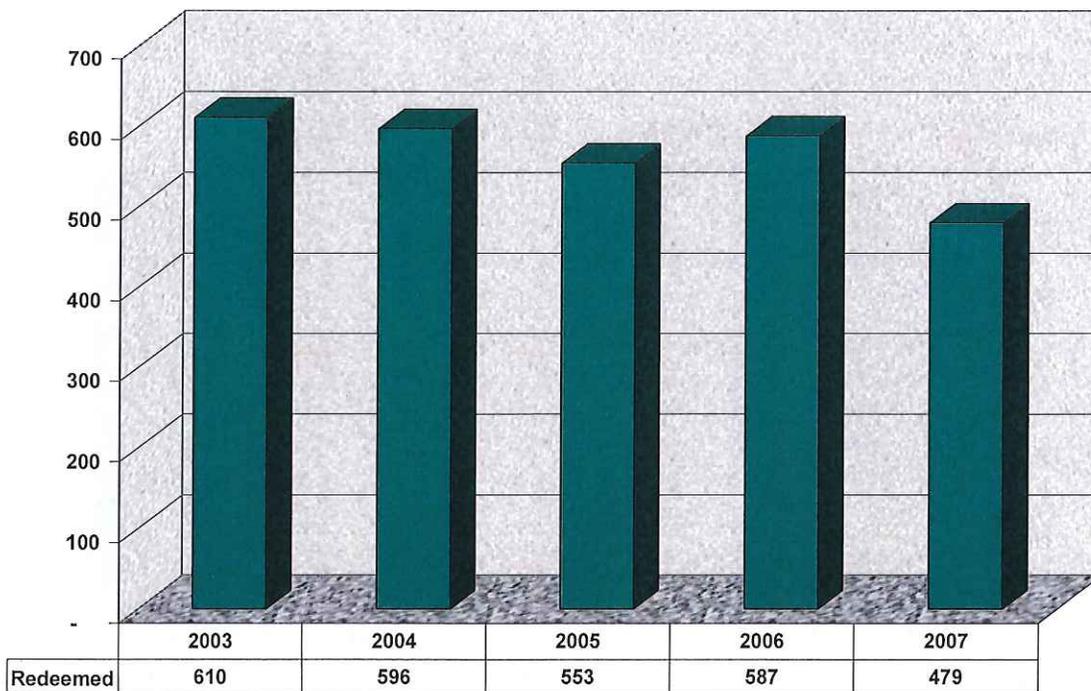
DOGS REDEEMED



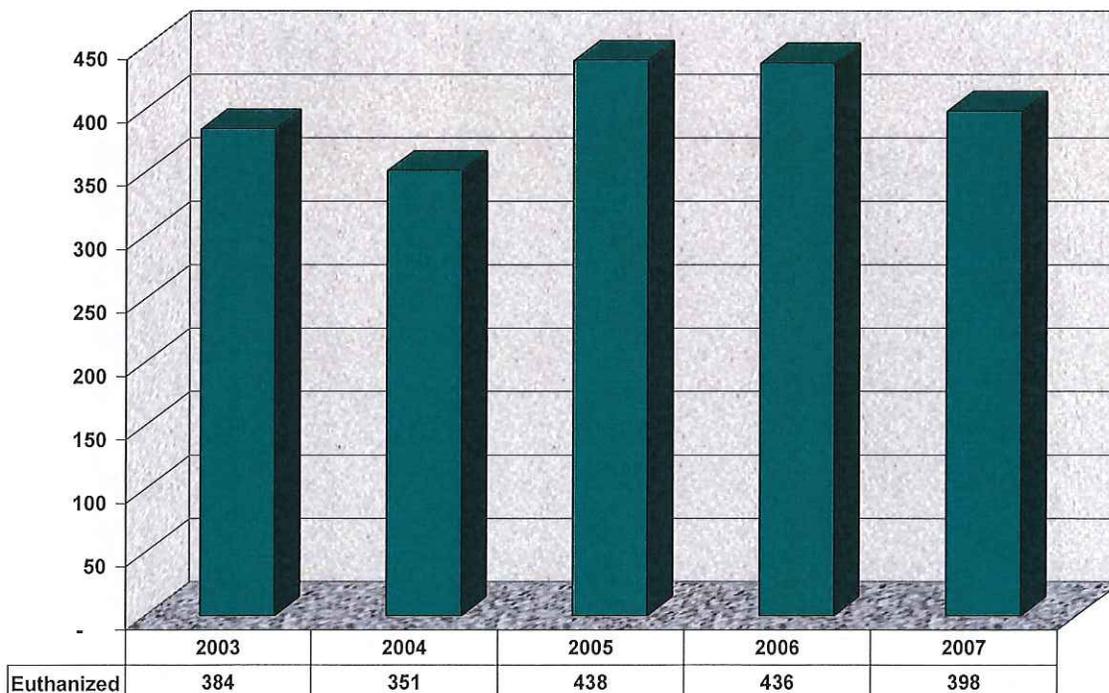
CATS REDEEMED



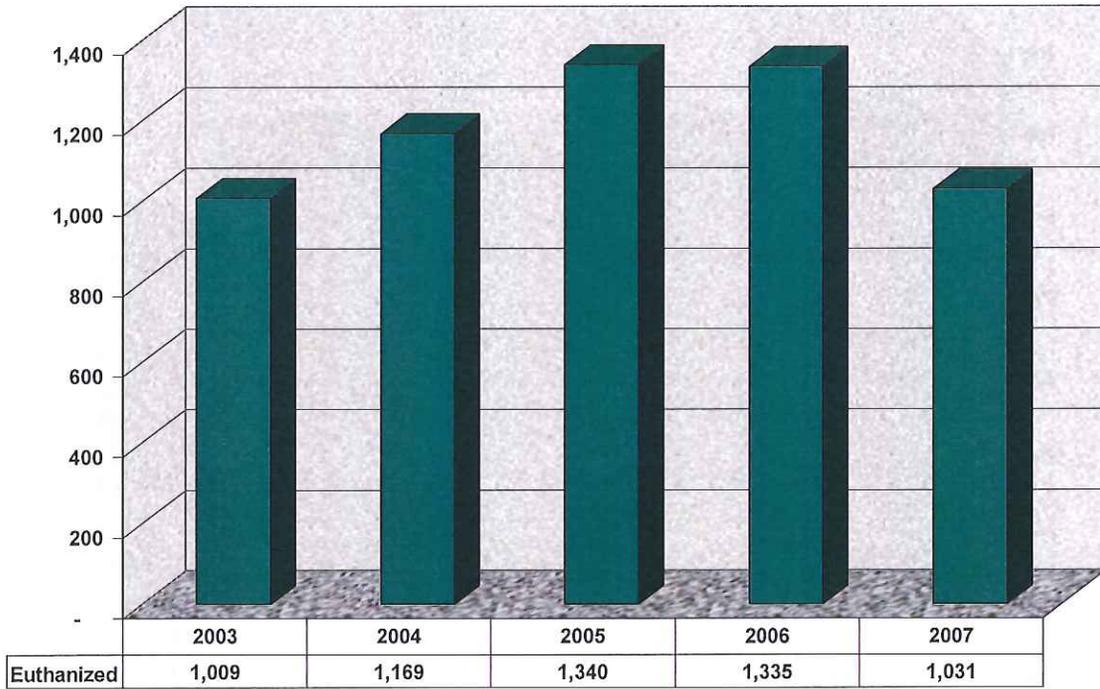
TOTAL REDEEMED



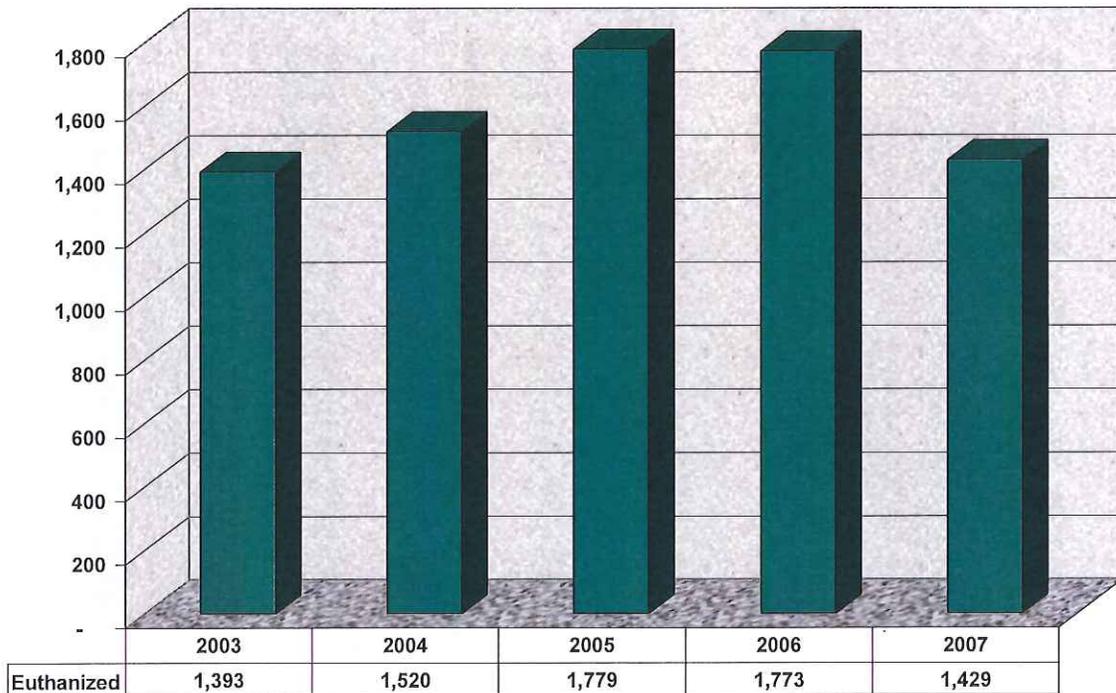
DOGS EUTHANIZED



CATS EUTHANIZED

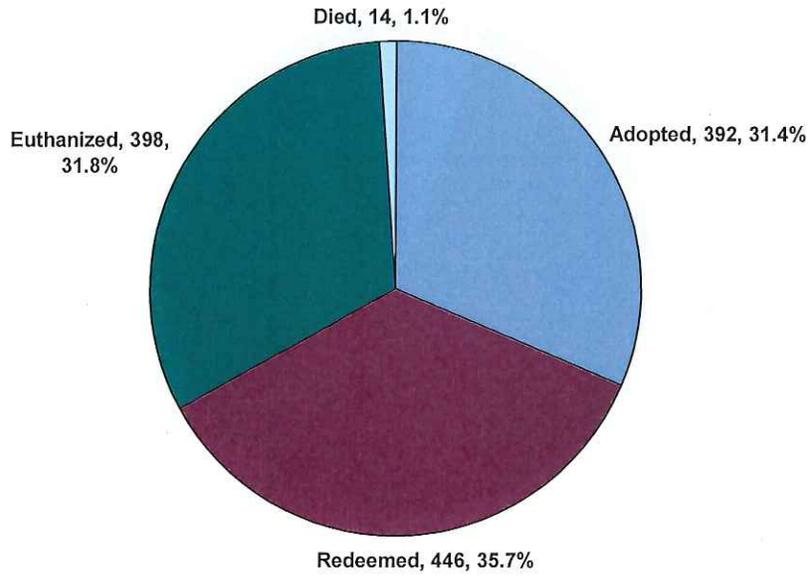


TOTAL EUTHANIZED

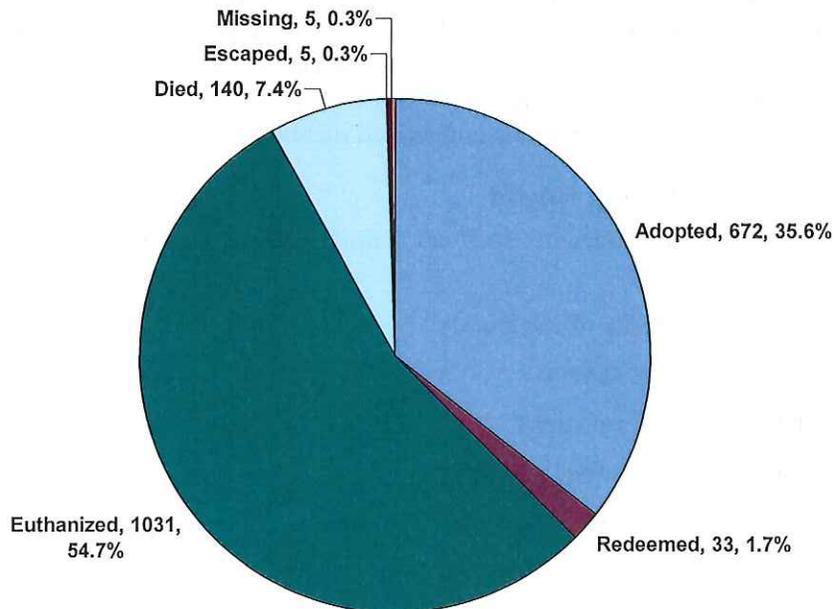


The following charts show animal dispositions for 2007:

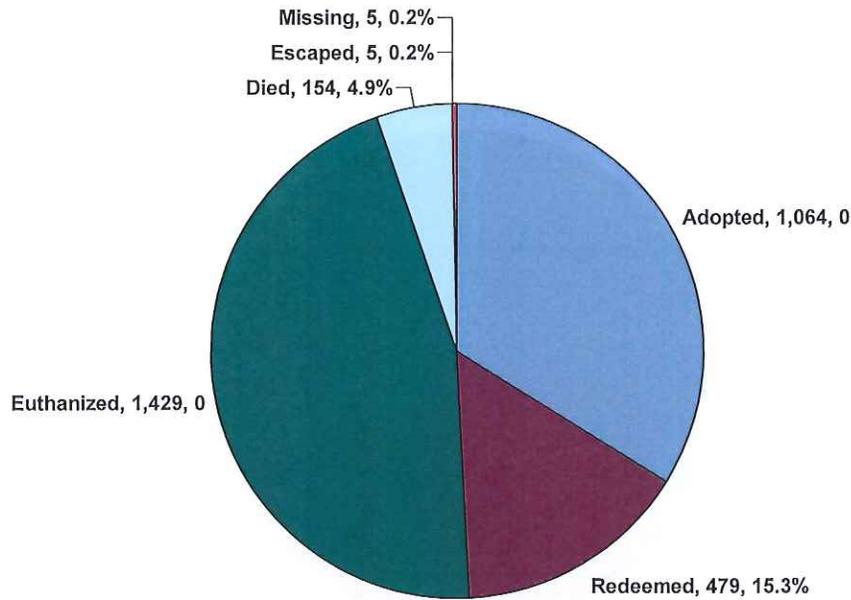
Dogs



Cats



Dogs and Cats



The above data indicates that from 2003 to 2007 dog intakes have decreased by 14 percent; cat intakes decreased by 10 percent, and total by 11 percent; dog adoptions have decreased by 17 percent, cats by 5 percent, and total by 10 percent; dog redemptions decreased by 18 percent and cats decreased by 48 percent. This latter decrease is not statistically significant, given the small number of cats redeemed. This small number of cat redemptions is common among animal control agencies. The data also indicates that dog euthanasia increased by 4 percent, cats by 2 percent, and total by 3 percent. Animal intakes are trending down; so, too, are adoptions and redemptions while the number of animals euthanized increased.

Determining Shelter Staffing Needs

The number of personnel needed to staff an animal shelter is dependent on the following variables:

- ◆ The physical size of the facility
- ◆ The number of kennels
- ◆ The number of cat cages
- ◆ The number of animal intakes
- ◆ The number of owner returns
- ◆ The number of adoptions
- ◆ The number of animals euthanized
- ◆ The hours the shelter is open to the public
- ◆ The cleaning protocols adopted

-
- ◆ The frequency of standard and extraordinary cleaning
 - ◆ The number of sick animals held
 - ◆ The length of stray holding
 - ◆ The length of adoption holding
 - ◆ The availability of veterinary care (i.e. onsite or offsite)
 - ◆ The availability of spay/neuter services (i.e. onsite or offsite)
 - ◆ Are the other assigned duties not specific to a typical kennel (i.e. adoption counseling, lost and found assistance, clerical duties, etc.)?
 - ◆ Does the shelter temperament test dogs prior to placing them up for adoption?
 - ◆ The availability of a dedicated computer system.

*National Animal Control Association*⁷

POLICY STATEMENT

“The National Animal Control Association NACA recommends that each shelter and animal care facility be staffed each day with the appropriate number of kennel personnel to insure that every animal is properly cared for in a safe and humane manner and to maintain a safe working environment for employees.

BASIS FOR POLICY

“Caring for sheltered animals requires daily cleaning and sanitation to reduce the spread of disease, maintain the health of the shelter population and to maintain a clean and odor free facility. Shelters and animal care facilities must maintain an appropriate daily feeding schedule for each animal in its care and insure there is adequate staff and time to complete all the other duties and responsibilities of caring for sheltered animals including but not limited to laundry, dish washing, lost and found, stocking and inventory of supplies, janitorial, and supplemental waste removal throughout the day. It is the responsibility of every animal shelter and animal care facility to meet or exceed the minimum standards of animal care for all impounded animals by maintaining a staffing level that insures that the minimum animal care standards are adhered to on a daily basis without putting staff at risk of injury.”

Cleaning

The most time consuming activity for animal care workers is cleaning. Animal enclosure cleaning generally requires removal of the animal from the space to be cleaned, cleaning and/or replacement of food and water containers, disinfection of the area, time to dry in dog kennels that are hosed, replacement of litter pans for cats, and cleaning or replacement of bedding. Additionally, for proper disease control, all areas of the animal shelter must be cleaned periodically.

⁷ NACA web site: <http://www.nacanet.org/kennelstaff.htm>

The following is a list of areas that should be cleaned in an animal shelter:

- ◆ Office areas
- ◆ Main lobbies and hallways
- ◆ Dog runs including central walkways, walls, doors, gates, drains, food and water bowls
- ◆ Cat rooms including cages, floors, walls, doorknobs, food, water, litter receptacles
- ◆ Quarantine areas
- ◆ Isolation areas
- ◆ Medical/surgical areas, including instruments and equipment
- ◆ Other animal areas, such as grooming, treatment rooms, intake rooms, visiting rooms, training areas
- ◆ Exercise yards or other outside animal areas
- ◆ Vehicles
- ◆ Carriers and transport cages
- ◆ Bedding
- ◆ Toys
- ◆ Tools, such as pooper scoopers and mops
- ◆ Ventilation and heating ducts
- ◆ Storage areas.

The time it takes to complete the above cleaning tasks is dependent on the frequency of occurrence, size of the facility, the number of rooms, the number of animals, and the distance between work areas.

Antioch currently employs three (3) part-time Animal Care Attendants and augments staffing by assigning Animal Control Officers to work in the shelter. This level of staffing is inadequate.

- ◆ An animal shelter operates 365 days per year. Although not all of the above tasks are performed each day, someone needs to be present daily. Staffing requirements are determined by deducting from 2,080 hours (the maximum for one year), the time required for vacation, sick leave, “flex” days and training. In using this model, the average number of hours available for actual work will be 1,832 hours (a standardized ratio), or 229 days.
- ◆ Determine the relief factor (relating to the number of staff needed to fill one position for the entire year) by dividing the number of days of work required in a year (365) by the average number of days staff actually works in a year (229). In using this ratio, the 365 divided by 229 = 1.60 personnel to fill one 8-hour shift for 365 days.

Desired Staffing	Staff Needed
1	1.6
2	3.2
3	4.8
4	6.4
5	8.0
6	9.6
7	11.2
8	12.8
9	14.4
10	16.0

The National Animal Control Association developed the following formula for determining the number of staff needed in a shelter to feed and water the animals and clean the animal enclosures.

NACA formula for determining kennel staffing (feeding and cleaning only).⁸

Indicator	Value	Formula	Value	Indicator
Incoming Animals per Year ¹	A	+ 365 days =	AA	Incoming Animals per Day
Incoming Animals per Day	AA	x Average ² Hold Period =	BB	Animals in Shelter per Day
Animals in Shelter per Day	BB	x 10 Minutes per ³ Animal =	CC	Number of Minutes Needed
Minutes Needed	CC	÷ 60 minutes =	DD	Number of Hours Needed
Number of Hours Needed	DD	÷ 3 hours ⁴ =	EE	Staff Needed per Day

Source: The Humane Society of the United States

1. The average total of live domestic animals received over a 3-5 year period.
2. The average or minimum legal holding period in days (the number of days required by law to hold an impounded animal for possible redemption). The example for Antioch below uses the average holding period.
3. This formula is based on a per-animal time of 7 minutes for cleaning and 3 minutes for feeding.
4. These 3 hours are solely for the performance of cleaning and feeding - allow further time in the day to perform routine maintenance such as laundry, dishes, lost and found checks, etc.

⁸ Ibid

For Antioch the formula provides the following guidance relative to shelter staffing:

Indicator	Value	Formula	Value	Indicator
Incoming Animals per Year	3333	÷ 365 days =	9.13	Incoming Animals per Day
Incoming Animals per Day	9.13	x Average Hold Period =	181	Animals in Shelter per Day
Animals in Shelter per Day	181	x 10 Minutes per Animal =	1,810	Number of Minutes Needed
Minutes Needed	1,810	÷ 60 minutes =	30.11	Number of Hours Needed
Number of Hours Needed	30.11	÷ 3 hours =	10	Staff Needed per Day

The above formula addresses staffing needed for feeding and cleaning of the kennels and cat cages and applies an arbitrary factor to estimate the time required for other shelter tasks. Thus according to the above formula and using the vacancy factor multiplier of 1.6 noted above Antioch would need to employ sixteen (16) kennel personnel.

If the holding periods were reduced by 50 percent the number of kennel staff needed per day would be five (5). Based on 1.6 personnel to fill one position for 365 days the number of staff needed would be eight (8). This could be reduced by one or two positions given reduced workloads on weekends and holidays.

The large number of personnel required under this model is primarily attributable to the long holding periods utilized by Antioch. The Animal Services Supervisor reports that dogs are held an average of 15 days and cats are held an average of 22 days. This equates to a weighted average hold period of 19.8 days. The legal minimum for both dogs and cats is four (4) days plus the day of impoundment. Feral cats and un-weaned litters can be held for a shorter period of time. Animals that are good adoption candidates can and should be held for a longer period of time. By way of contrast, Contra Costa County holds dogs on average 6.6 days and cats 5.8 days for a weighted average of 6.2 days. The County euthanized 35.3 percent of dogs and 38.2 percent of cats for calendar year 2007.⁹ Los Angeles County's average hold time is a little over eight (8) days and Sacramento County's average hold time is slightly less than eight (8) days.

ANIMAL HOLDING POLICY

Long hold periods are not necessarily in the best interest of sheltered animals. However, based on the desire of Animal advocates and resulting policy of the City Council, Antioch has made a significant effort to keep animals alive as long as possible. Not all animals are adoptable or suitable for permanent rescue situations. This may be due to several factors not the least of which is health and temperament issues. Thus, 32 percent of dogs and 55 percent of cats are being euthanized at the shelter. We have previously noted that the shelter is overcrowded,

⁹ Contra Costa County Animal Services Department 2007 Statistical Report

disease issues are of concern, and the death rate, particularly for cats, is high. It is very important to note that every animal impounded will not be adopted until animal intakes are reduced through an aggressive spay/neuter/education program, and even with such programs, we cannot say that every animal will be adopted out. Therefore, we believe that the overall quality of care would be enhanced if the tough decisions relative to which animals are good adoption candidates and which animals must be euthanized are made earlier rather than later.

The following excerpt from the University of California Koret Shelter Medicine Program has particular significance for Antioch.

“Intake to live release disparity: Current and historical shelter population dynamics identify challenges that must be overcome to improve welfare and live release for lost or homeless animals in the community while describing the current burden on the shelter or community system for handling, holding or re-homing animals.

“While every effort should be made to improve the number and percentage of animals who will leave the shelter alive, it is essential to monitor the difference between intake and live release in order to effectively manage the shelter population without creating additionally crowded conditions. Crowding, ultimately leads to increases in disease and stress for staff and animals, which may negatively impact the live release rate.

“In each community and in each animal shelter, there are a host of intertwined reasons the live release may not be equal to the rate of intake. The disparity between intake and live release may be addressed from the intake side of the equation or by attempting to remove impediments and increase opportunities in the community or elsewhere for positive outcomes. Increasing live release as well as decreasing intake will both positively affect the live release rate. Holding animals in the shelter does not positively affect the live release rate although it may temporarily decrease the euthanasia rate.

“Holding animals beyond the capacity of the facility may actually lead to decreases in the live release rate by increasing the incidence of infectious disease and using resources inefficiently. Other outcomes, such as lost animals or animals who have died in shelter care, may serve as markers for husbandry concerns or data entry problems.”¹⁰

Shelter Issues

- ◆ The shelter has not adopted a “feral cat protocol” as provided in Food and Agriculture Section 31752.5. This results in unadoptable cats being held longer than necessary. This contributes to shelter overcrowding.
- ◆ The health of the animals at the shelter can be improved. We have brought this matter to the attention of City management and they are in the process of contacting the University of California at Davis Shelter Medical Program for consultation relative to this issue.

¹⁰ 5 Key Population Management Factors Affecting Shelter Animal Health, Sandra Newbury, DVM, http://www.sheltermedicine.com/documents/newbury_navc_2009_1.pdf

- ◆ Shelter health issues and facility maintenance need to be addressed. Animal health and facility consultation, including air filtration and the sealing of porous floor surfaces, are areas City management has started to address.

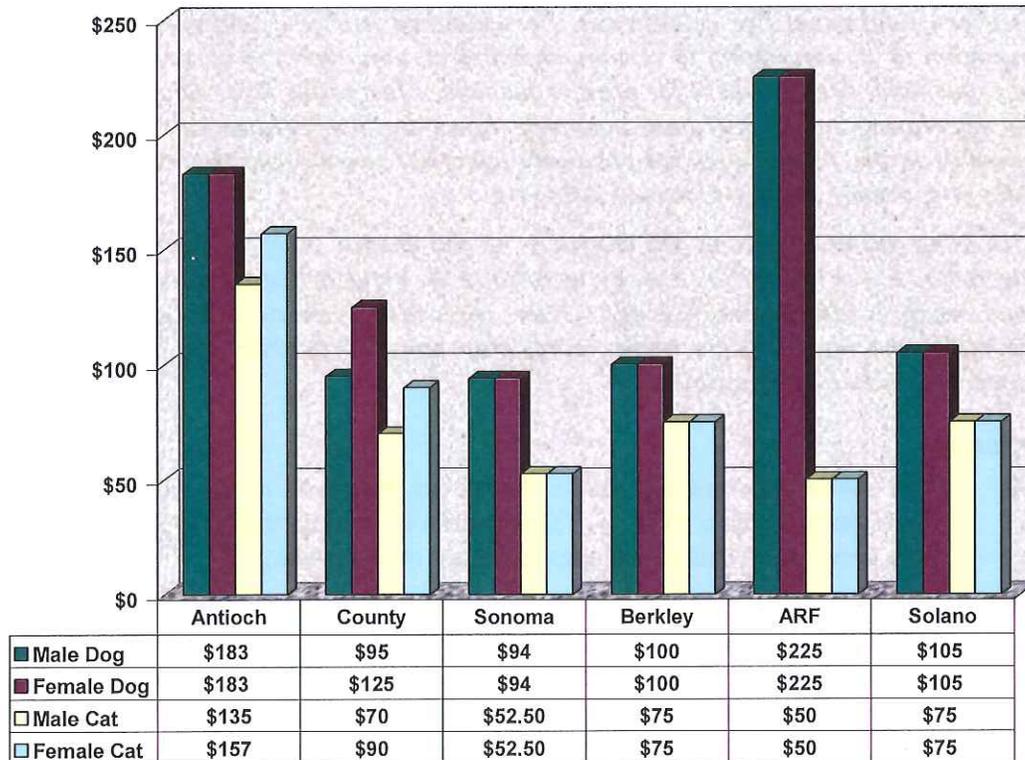
Animal Adoptions

Antioch adopted 392 dogs and 672 cats during calendar year 2007. This represents an adoption rate of 31 percent for dogs, 36 percent for cats and 34 percent total. During this same time period, Contra Costa County adopted 29 percent of its dogs, 59 percent of its cats and 45 percent combined dogs and cats. One of the factors that impacts the number of animals adopted from any agency is the total cost of the adoption. This typically includes the adoption fee, rabies vaccination and other vaccinations, micro-chipping, and the cost of spay/neuter surgery.

The table below shows adoption fees from Antioch, the County, Sonoma County, the City of Berkley, the Animal Rescue Foundation (ARF), and Solano County.

Type	Antioch	County	Sonoma	Berkley	ARF	Solano
Male Dog	\$183-\$217	\$95-\$155	\$94-\$168	\$100.00	\$225-\$250	\$105.00
Female Dog	\$183-\$243	\$125-\$195	\$94-\$168	\$100.00	\$225-\$250	\$105.00
Male Cat	\$ 135.00	\$70-\$90	\$52-\$132	\$ 75.00	\$50-\$125	\$75.00
Female Cat	\$ 157.00	\$90-\$110	\$52-\$132	\$ 75.00	\$50-\$125	\$75.00

The following chart compares the low fee from each agency for each animal type:



Both Sonoma County and Berkley charge more for younger animals in recognition of the fact that older animals are harder to place and will be with their owners for a shorter period of time. ARF's relatively high dog adoption fee reflects in part the inclusion of a seven week training class.

The factor that drives Antioch's relative high adoption fees is the cost of spay/neuter surgery. This issue is discussed below.

SPAY NEUTER PROGRAM- GETTING AT THE PET OVERPOPULATION PROBLEM

The purpose of a spay/neuter program is to reduce the number of companion animals that are euthanized in a community through surgical sterilization.

Why Is This Important?

The reproductive capacity of dogs and cats far exceeds that of humans. The Humane Society of the United States has calculated that one female dog and her progeny can produce more than 67,000 offspring in seven years. One female cat can produce more than 430,000 offspring.¹¹ No, these are not typographical errors. The numbers represent a maximum that is not attainable because it is based on the assumption that all animals in a population can and do breed to their maximum biological capacity and live long enough to reach their reproductive potential. However, the breeding potential gives some idea of the magnitude of the problem facing animal control agencies.

Simply put, there are more animals than available homes. Increasing the number of adoptions and owner redemptions, while important, will not significantly impact the euthanasia rate unless the inflow of animals is reduced.

Euthanasia Rates

The Humane Society of the United States estimates that between 3 and 4 million dogs and cats are euthanized in animal shelters each year.¹² In Antioch, 398 dogs and 1,031 cats were euthanized during calendar year 2007.¹³ 32 percent of dogs and 56 percent of cats brought in to the shelter are euthanized.

Reducing the number of animals euthanized in a community's public shelter requires a multi-faceted approach. The following components are essential:

- ◆ Spay neuter program
- ◆ Public education program
- ◆ Adoption program
- ◆ Animal redemption program that reduces the number of animals returned to the shelter.

¹¹ HSUS Web Site:

http://www.hsus.org/pets/issues_affecting_our_pets/pet_overpopulation_and_ownership_statistics/hsus_pet_overpopulation_estimates.html.

¹² Ibid

¹³ Antioch Animal Control Unit data.

Here we will focus on spay/neuter but will also include public education and how this program can be utilized to increase the number of animals sterilized in Antioch.

We will address:

- ◆ What the Antioch Animal Control Unit is currently doing relative to spay/neuter.
- ◆ What other organizations in the county are doing relative to spay/neuter.
- ◆ Best practices utilized in other jurisdictions.
- ◆ Strategies for increasing the number of spay/neuter surgeries.

Antioch Issues

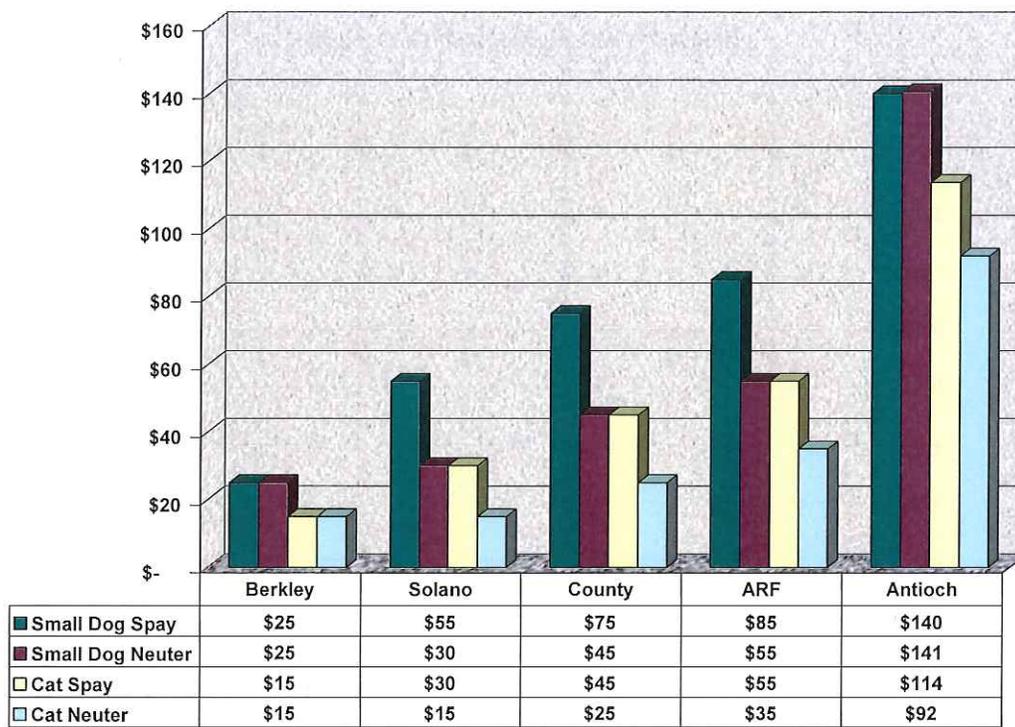
There is currently no ongoing coordinated low cost spay/neuter program in Antioch other than the sterilization of shelter animals in accordance with State law.

The Animal Control Unit utilizes the services of a local contract veterinarian to spay/neuter animals prior to adoption. The following table shows the current Antioch Fee Schedule. These rates are for animals sterilized at City request prior to adoption. The contract veterinarian offers a 20 percent discount from these rates for citizens following adoption.

Type	Fee	Type	Fee
Female Dog		Male Dog	
Under 30 pounds	\$140.00	Under 10 pounds	\$140.50
31 to 60 pounds	\$166.75	11 to 30 pounds	\$143.75
61 to 85 pounds	\$180.25	31 to 60 pounds	\$161.50
86 pounds and over	\$204.50	61 to 85 pounds	\$169.00
		86 pounds and over	\$174.00
Female Cat	\$113.75	Male Cat	\$ 92.00

The following chart compares spay/neuter fees from Antioch, Contra Costa County, Berkley, Solano County, and The Animal Rescue Foundation (ARF).

Spay/Neuter Fee Comparison



It should be noted that the fees from the public agencies and ARF are to a greater or lesser extent subsidized. The fees in Antioch reflect what the contract veterinarian believes he needs to charge in order to recover his costs and make a profit. Some jurisdictions further subsidize spay/neuter fees for low income residents. **Agencies that have chosen to subsidize spay/neuter fees have done so in order to reduce the animal population and the number of animals that are euthanized in the community.**

Best Practices Utilized in Other Jurisdictions

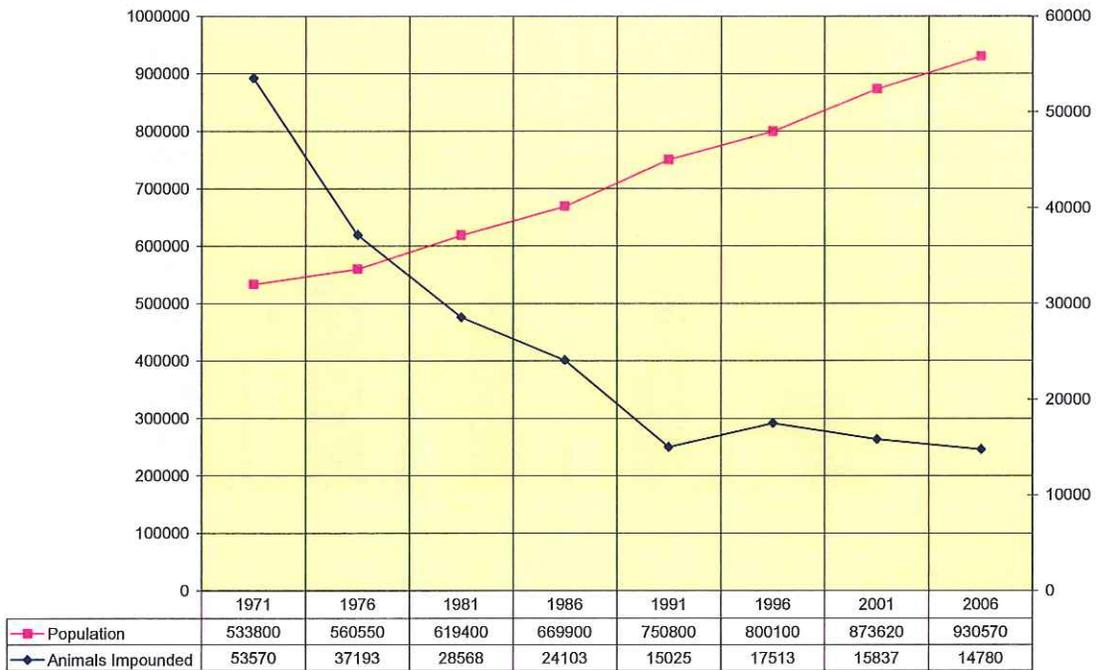
The most effective spay/neuter programs utilize several strategies to maximize the number of spay/neuter surgeries performed in a community. For example, Contra Costa County combines a low-cost spay/neuter clinic, education program, cooperative relationships with non-profits and the veterinary community to lower the number of animals euthanized in the County's shelters annually.

Contra Costa County has integrated its animal control programs. The County has service contracts with all of the County's 19 cities except Antioch. The Contra Costa County Animal Services Department has operated a low cost spay/neuter clinic since 1977 and a public education program since 1981.

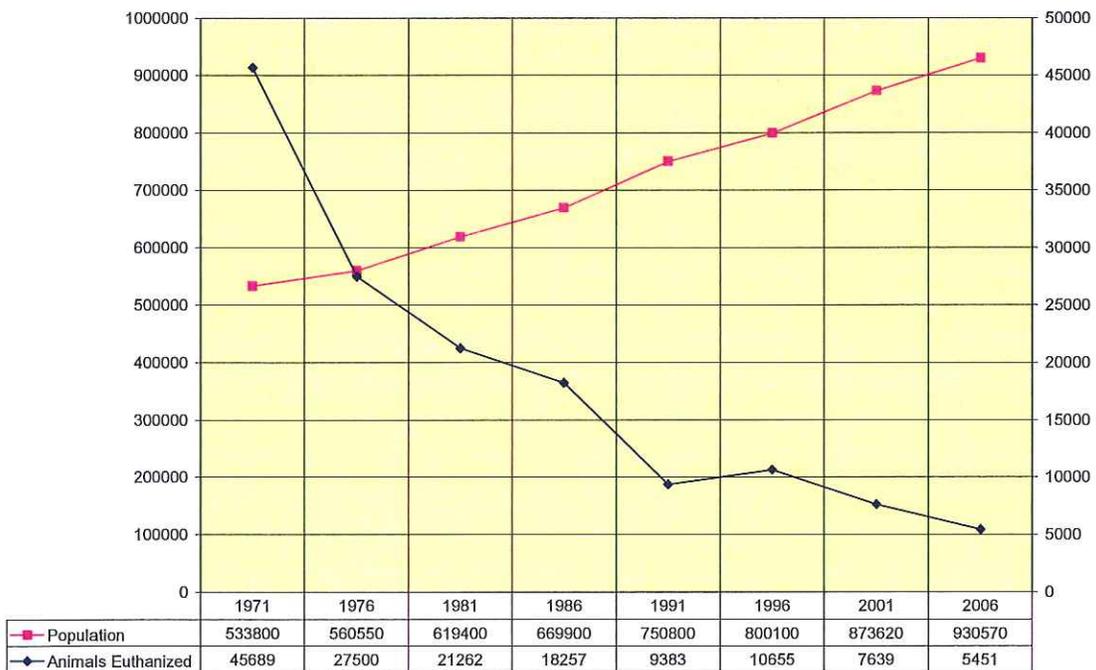
From 1971 to 2006, the number of animals impounded decreased from 53,570 to 14,780 and the number of animals euthanized decreased from 45,689 to 5,451 while the human population increased from 533,800 to 930,570. The human population increased 74 percent but the number

of animals impounded decreased by 72 percent and animals euthanized decreased by 88 percent. These changes are depicted below.

POPULATION AND ANIMAL INTAKES 1971-2006



POPULATION AND ANIMALS EUTHANIZED 1971-2006



In 1975, concerned citizens approached the Board of Supervisors relative to building and staffing a spay/neuter clinic. These initial efforts were not successful. These citizens formed a non-profit organization named S.P.A.Y. (Stop Pets Annual Yield) to raise money for a spay/neuter clinic. By 1977, they had raised enough money to purchase and equip a “doublewide” mobile home as a clinic. They proposed giving the clinic and equipment to the County if the County would administer the program. The Board of Supervisors accepted this offer and the Clinic began operations in 1977.

The Contra Costa County Spay/Neuter Program is focused on providing low-cost spay/neuter and vaccination services to all of the citizens of Contra Costa County. There are no income requirements. The Clinic provides spay/neuter surgery service Monday through Friday. Vaccinations are provided Monday through Saturday. All revenue generated at the clinic is credited to the Clinic. Rabies vaccination and a current dog license are required. Non-profit groups are accommodated relative to scheduling, but no discounts are provided.

Contra Costa County’s Spay/Neuter Program has been instrumental in helping reduce the number of unwanted animals in the community. Non-profits have collaborated with the County on various spay/neuter promotional efforts. The Contra Costa County Humane Society, which was an outgrowth of the original S.P.A.Y. organization, has offered discount coupons at various times and has assisted with paying for clinic renovations and equipment upgrades. Tony LaRussa’s Animal Rescue Foundation has collaborated with the County to utilize other community resources relative to spay/neuter.

Initially a controversial program, the Spay/Neuter Clinic is now accepted as an essential factor in reducing the number of companion animals euthanized in the county. The clinic is also recognized as an essential preventive program that reduces the amount of space required to house unwanted animals.

Education Program

The Contra Costa County Animal Services Department has operated a public education program since 1981. The program was initially run by an Animal Control Supervisor as part of his regular assignment. Primary emphasis was on school presentations and talks given to service clubs and public agencies relative to safety around animals. The program was expanded to include humane education and spay/neuter information. This expansion was made possible by using volunteer staff from the Contra Costa County Humane Society. The Education Program was later expanded and a part-time Humane Educator was hired to manage the program. The program manager was responsible for curriculum development and the training of Animal Services staff and volunteers to give school and other presentations. This position has recently been expanded to full-time and a 20/40 part-time position has been added.

If an agency builds a spay/neuter clinic, it does not follow that the public will rush to use its services. The spay/neuter program needs to be treated as a business where a successful outcome is not annual profit but is instead measured by the number of spay/neuter surgeries performed annually. Viewed in this way, it is apparent that a business plan needs to be developed and advertising strategies implemented that will maximize the utilization of available spay/neuter resources within Antioch.

Part of this strategy needs to include educational programs conducted in the City’s schools. When school children are provided with information relative to the value of animals and an early

knowledge of spay/neuter, the spay/neuter of animals will become more accepted and more prevalent. The result is fewer homeless animals and fewer public resources needed for their care.

While we have used Contra Costa County in the above example, other agencies have achieved similar results using different strategies. Some spay/neuter programs rely primarily on the utilization of local veterinary resources; others have formed a cooperative relationship with local nonprofit organizations. Listed below are several different methodologies for increasing the number of spay/neuter surgeries in a community.

Strategies for Increasing the Number of Spay/Neuter Surgeries

Best Friends Animal Society lists a variety of successful spay/neuter programs in its publication: **Nine Model Programs for Highly Successful Spay/Neuter**¹⁴. These programs are:

- ◆ **Partnership with Veterinary Medical Technician School**, Description of Program: The program partners with humane organizations in three counties to offer free surgery for shelter animals and for qualified low-income pet owners. **Best Friends Animal Society, Perrysburg Ohio**
- ◆ **Volunteer Vets (In Vet Clinic)**, Description of Program: Callers to a community hotline are screened for clinics and/or sponsor program. Clinics use an existing vet hospital but they bring their own equipment and supplies. For sponsor programs, vets are paid to sterilize feral cats and provide post-op vaccines and medications. Caregivers can go to a participating vet only if a reservation has been made. **Best Friends, Los Angeles, California**
- ◆ **Mash-Style Clinic**, Description of Program: They set up in the auditorium of a school that is an animal sciences career center or in a vet tech school. They sterilize 70 cats per month with volunteer vets and bring all the necessary equipment. They also provide transportation. **Best Friends Animal Society, Toledo, Ohio**
- ◆ **Mobile Clinic**, Description of the Program: They target lower-income citizens by parking in locations that are most accessible to them. They do not screen except on the one day per week that surgeries are sponsored by the city. (The city only pays for surgeries of animals owned by people who live in certain neighborhoods.) **Emanci-Pet Spay Neuter Clinic, Austin, Texas**
- ◆ **Voucher Program (Public)**, Description of Program: Individuals who qualify receive vouchers for use with local vets low-income and adopters from shelters. Four-part application. Provide proof of eligibility by Medicaid and 6 others. **Animal Population Control Program, Concord, New Hampshire**
- ◆ **Voucher Program (Private)**, Description of Program: There are several “sub” programs: “Certificates” for low-income people to use at participating vet of their choice; “Fix the Mamas” program, where anyone surrendering juveniles to the shelter can get the mother animal fixed for free; the “Spay Shuttle,” which

¹⁴ Best Friends Animal Society <http://www.bestfriends.org/nomorehomelesspets/pdf/spayneuterprograms.pdf>.

transports animals belonging to low-income people or animal rescue agencies to low-cost spay/neuter clinics. **Spay/Neuter All Pets Inc. Louisa, Virginia**

- ◆ **Litter Patrol**, Description of Program: Puppies and kittens are taken into the adoption program on the condition that the adult animals are spayed/neutered. Open to anyone with puppies/kittens. If there is no room in the adoption program, and no other rescues are available, they offer spay/neuter of puppies and kittens at 8 weeks, and the owners can adopt them out or place them. **Planned Pethood, Toledo, Ohio**
- ◆ **Stationary Clinic**, Description of Program: Low-cost clinic open to the public. Specializes in pediatric spay/neuter. Low-income individuals with proof of public assistance qualify for \$15 spay/neuter. Rescue groups/shelters receive discount for spay/neuter before adoption. Individuals must provide proof of public assistance. Rescues and shelter animals must be spayed/neutered before adoption. **Project Spay/Neuter, Cumming, Georgia**
- ◆ **Shuttle for Spay/Neuter**, Description of Program: They work with shelters and rescue groups to provide transport and spay/neuter for animals from 20 counties in North Carolina. They also allow people in the community to call them directly and make appointments for surgery. They travel a 120-mile radius to pick up and drop off animals. No income restrictions, but they primarily serve low-income people. They survey at least 10 percent of their clients every year – 88 percent of their clients have never taken their pets to the vet.

Mobile Spay/Neuter Clinics

Mobile spay/neuter clinics are not widely utilized by public agencies. There are several reasons for this:¹⁵

- ◆ Initial cost of the vehicle: \$100,000-\$400,000
- ◆ Unproductive time to travel to and from the deployment
- ◆ Limited space for pre-surgery animal preparation
- ◆ Limited space for animal recovery
- ◆ Vehicle is subject to down time because of mechanical problems
- ◆ Deployments take staff away from the shelter
- ◆ More surgeries can usually be performed at a static clinic in the amount of time the mobile clinic is deployed.

Some considerations to be explored before adopting a mobile clinic program for a community would be:¹⁶

- ◆ Are there existing community clinics/services that could be more fully utilized?
- ◆ What impact will a mobile clinic have on community veterinary relationships?

¹⁵ http://www.maddies.org/organizations/org_pdf/mobile_sn.p.

¹⁶ Shelter Management Issues, Mobile Spay Neuter Clinics P 7 http://www.maddies.org/organizations/org_pdf/mobile_sn.pdf.

-
- ◆ How much of the problem will it solve?
 - ◆ Are there other options that are easier, quicker, cheaper and just as effective?

Even if a mobile clinic were given to the City, it would need to be staffed with a veterinarian. Veterinarians who are willing and able to do this type of surgery are in short supply throughout California.

Spay/Neuter Summary

Spay/neuter is one of the most important components of a successful animal control program. It is a certainty that if the birth rate of dogs and cats is not controlled, the problems associated with pet overpopulation in Antioch will worsen.

The International City/County Management Association recommends a three-part strategy for a successful community wide spay/neuter program. This approach combines the mandatory sterilization of animals adopted from shelters, government subsidized clinics and programs and legislative efforts to mandate or significantly encourage the sterilization of animals.¹⁷ Antioch is complying with current State law relative to spay/neuter when an animal is adopted. Limited resources and low staffing have made additional efforts in this area a low priority.

Good programs must be well managed and supported for them to be successful. Therefore, we recommend the following to improve the delivery of spay/neuter service by the Animal Control Division:

- ◆ **Expand existing countywide spay/neuter programs.**

The most effective way to lower the euthanasia rate of companion animals in Antioch is synonymous with the most effective way of reducing long-term public expenditures on Animal Control – namely initiate a community-wide spay/neuter program and thus reduce the number of unwanted animals. Enhanced adoption programs will help increase the adoption rate. However, there will always be an imbalance, relative to the number of animals needing homes, to the number of humans desiring companion animals if the current reproduction rate is not reduced through increasing the number of animals that are spayed/neutered.

- ◆ **Establish/extend relationships with local non-profit groups.**

The reduction of companion animal euthanasia is not a problem government can solve without the ongoing participation/partnership of the non-profit animal community, local veterinarians and concerned citizens of Antioch. Greater efforts relative to coordination of existing resources (public and private) has the potential to increase spay/neuter in the community. The Contra Costa County Animal Services Department, the Animal Rescue Foundation (ARF), Contra Costa Humane Society (CCHS), Community Concern For Cats (CC4C), Feral Cat Foundation (FCF), Friends of Animal Services (FOAS), Homeless Animals Lifeline Organization (HALO), Homeless Animals Response Program (HARP) and other interested non-profits should be utilized in an effort to increase spay/neuter in Antioch.

- ◆ **Efforts to secure the participation of local veterinarians participating in Low Cost Spay-Neuter cooperative programs should be undertaken.**

¹⁷ Animal Control Management, International City County Management Association, Geoffrey L. Handy, 2001, P 33.

-
- ◆ **A shuttle program should be studied relative to its possible effectiveness in Antioch.**

This model has been successful in other communities. One of the most cited factors for not having an animal spayed/neutered is inconvenience.

- ◆ **Implement an outreach and advertising program to inform citizens of available spay/neuter programs.**
- ◆ **Consider targeting low-income residents for spay/neuter financial assistance.**
- ◆ **Contact Maddie's Fund to explore the establishment a partially funded joint public-private spay/neuter effort. (<http://www.maddiesfund.org/>)**

Maddie's Fund has helped communities across the country in their efforts to reduce the euthanasia of companion animals. Grants are available as well as valuable consultation and advice relative to ways to reduce a community's euthanasia rate. Participation of the non-profit community is usually a prerequisite. Therefore, the collaboration with community non-profits as noted above is essential.

Additional Reading

Low Cost or Free Spay-Neuter Programs in the United States

<http://www.lovethatcat.com/spayneuter.html>

Nine Model Programs for Highly Successful Spay/Neuter

<http://www.bestfriends.org/nomorehomelesspets/pdf/spayneuterprograms.pdf>

Shelter Management Issues, Mobile Spay Neuter Clinics, Maddie's Fund

http://www.maddies.org/organizations/org_pdf/mobile_sn.pdf

MEDICAL PROGRAM

The same veterinary hospital that provides spay/neuter surgery is utilized to provide medical care for shelter animals. Animals with known health issues are delivered to East Hills Veterinary Hospital at 2325 Buchanan Road. This service is available 8:00 a.m. to 7:00 p.m. Monday thru Friday and from 8:30 a.m. to 5:00 p.m. on Saturday. The veterinarian comes to the shelter at least two (2) days per week to examine and provide treatment to sick and injured animals. These services are charged at \$84.00 per hour including travel time but not including medicine or supplies.

The amount of funding to pay for veterinary time at the shelter does not appear adequate to provide quality health care for the 150 to 200 animals that are housed at the shelter on any given day. The number of shelter deaths (particularly cats) and other animal health issues are of concern.

Kennel staff are not adequately trained relative to disease recognition, and there is not sufficient funding to provide more contract veterinarian time. The utilization of a Registered Veterinary Technician should be considered as a way to leverage resources and improve health care.

In addition to the above, we are also concerned regarding other environmental factors at the shelter, staff training and the allocation of available resources. **Therefore, we recommend that**

the University of California Shelter Medicine Program Director be contacted to conduct an evaluation of the shelter’s medical program, policies, procedures and facilities.

BUILDING MAINTENANCE

The Animal Shelter was built in 1991. Animal Shelters are complex buildings with extensive plumbing, HVAC, floor and wall surfaces, cages, disease transmission concerns, public access, and animal flow requirements. A typical animal shelter costs approximately 30 percent more than an office building to construct and a considerably higher cost differential to maintain. Floor and wall surfaces are constantly subjected to hot detergent, bleach and other chemicals. These buildings will quickly deteriorate unless they are properly designed and maintained. George Miers and Associates designed the Shelter. Mr. Miers is the preeminent shelter architect in the country. The building is an example of modern shelter design. It appears that the ongoing maintenance of the building needs to be improved. A plan to bring the building back to “as new” functional status should be developed. Air filtration systems need to have filters replaced on a regular basis so that air quality standards are maintained. Door systems need to be checked for rust and steps taken to prevent further deterioration. Porous floor surfaces need to be sealed on a regular basis in order to lessen disease transfer, etc.

VOLUNTEER PROGRAM

The Division’s Volunteer Program consists of 31 active volunteers. Nineteen (19) of these participate on a regular basis. Total annual volunteer hours are approximately 4,200, equating to slightly more than two (2) full-time equivalent workers. The Volunteer Program is overseen by the Volunteer Coordinator. A Volunteer Handbook has been developed that is well thought out and concise. The handbook provides a brief history of the shelter, a mission statement for the volunteer program, benefits derived from volunteering, shelter hours, a description of volunteer tasks, a description of the areas within the shelter, a description of higher level volunteer opportunities, lists procedures and guidelines for adoption counseling, discusses adoption fees and delineates a code of conduct and dress code. Volunteers can participate in the following programs:

Volunteer Program Tasks	
Dog Care	Cat Care
Adoption Counseling	Lost/Found Assistance
Mobile Adoption Assistance	Animal Transportation
Public Relations	Marketing
Office Assistance	Staff Assistance

Before being accepted as a volunteer, a person must complete an application and pass a background investigation (including fingerprinting) conducted by the Police Department.

COMMUNITY EDUCATION PUBLIC RELATIONS PROGRAM

Community education efforts need to be expanded. Education efforts need to be focused on these primary areas:

-
1. Safety Around Animals - Bite Prevention
 2. Responsible Pet Ownership
 3. Humane Education
 4. Community Public Information.

Safety Around Animals - Bite Prevention¹⁸

Why is this important?

Last year 239 people were bitten by dogs in Antioch. Safety around animals means not taking chances with unfamiliar or unfriendly animals. Most animals seem friendly and harmless, yet every year in the U.S. animals:

- ◆ Bite over a million people – at least half of them children
- ◆ Seriously injure thousands of people
- ◆ Kill about 17 people.

Most biting incidents involve dogs. However, any kind of animal is potentially dangerous. More likely than not, most people's job or a favorite recreational activity will bring them in contact with an unfamiliar or unfriendly animal at some time. Citizens can protect themselves and others by knowing how to:

- ◆ Recognize the warning signs of aggressive animal behavior
- ◆ Avoid or prevent an animal attack
- ◆ Defend themselves, if attacked.

Who is AT RISK of being attacked by an animal? Almost everyone is at one time or another, but especially:

- ◆ Animal control/shelter personnel
- ◆ Bicyclists
- ◆ Cable TV and repair personnel
- ◆ Delivery personnel
- ◆ Joggers
- ◆ Law enforcement personnel
- ◆ Mail carriers
- ◆ Meter readers
- ◆ Newspaper carriers
- ◆ Pedestrians.

¹⁸ A Scriptographic Booklet by Channing L. Bete Co., Inc., South Deerfield, MA 01373 U.S.A.

Safety around animals should be a primary component of an Education Program. Bite prevention is taught in the schools, but the program should also be made available to the U.S. Postal Service, local utilities, UPS, FedEx, homeowner associations, etc.

Responsible Pet Ownership

Why is this important?

This program focuses on the proper care of pets and the need to spay/neuter dogs and cats to prevent pet overpopulation. It is almost exclusively a school-based program but can also be presented to youth based organizations, e.g. Boys and Girls Clubs, scout troops, and summer youth programs. The pet overpopulation problem is primarily caused by irresponsible individuals letting their animals roam and by their failure to have them sterilized. Some attitudes, once ingrained, are hard to change. Therefore, early introduction of these concepts is crucial if a long-term change in the community's perception of animals is to occur.

Humane Education

Why is this important?¹⁹

Youth who are violent to animals rarely stop there! Violent acts toward animals have long been recognized as indicators of a dangerous psychopathy that does not confine itself to animals. Many of the young high-school shooters tortured animals before they turned on their peers. Teaching students to have empathy for animals is considered essential to raising kind, compassionate citizens. Humane education should be an essential part of a student's education as it reduces violence and builds moral character in the following ways:

- ◆ Empowering students to take responsibility for their actions
- ◆ Helping students to apply the concepts of respect and kindness toward animals in their own lives
- ◆ Inspiring students to become active participants in helping animals and others.

Public Support

- ◆ According to the Character Education Partnership, various studies indicate that more than 90 percent of Americans support the teaching of character traits in schools.²⁰
- ◆ A 2001 survey, commissioned by The Humane Society of the United States, noted that nine of ten Americans believe that lessons about kindness to animals and responsible pet care should be part of schools' efforts to encourage good character.²¹

¹⁹ <http://www.teachkind.org/humaneEducation.asp>.

²⁰ Ibid.

²¹ <http://www.hsus.org>.

Government Support²²

- ◆ In 1997, the U.S. Department of Education awarded nearly \$2.8 million to 12 states to develop programs to teach values.
- ◆ By 2002, federal grants had increased to nearly \$16.7 million, awarded to 39 states.
- ◆ Fourteen states mandate character education through legislation: Alabama, Arkansas, California, Florida, Georgia, Indiana, Nebraska, New York, North Carolina, South Carolina, South Dakota, Tennessee, Utah and Virginia.
- ◆ Fourteen states encourage character education through legislation: Arizona, Colorado, Iowa, Kentucky, Louisiana, Maine, Maryland, Mississippi, North Dakota, Ohio, Oklahoma, Oregon, Rhode Island, and Texas.
- ◆ The Humane Society of the United States is an excellent resource for this program. They can provide program guidance and written material in support of local programs.

It is important to be aware that the State Education Code Section 233.5 states:

“Each teacher shall endeavor to impress upon the minds of the pupils the principles of morality, truth, justice, patriotism, and a true comprehension of the rights, duties, and dignity of American citizenship, and the meaning of equality and human dignity, including the promotion of harmonious relations, kindness toward domestic pets and the humane treatment of living creatures, to teach them to avoid idleness, profanity, and falsehood, and to instruct them in manners and morals and the principles of a free government.”

Public Information Program

A well-developed public information program in Antioch could:

- ◆ Make pet owners aware of their responsibilities
- ◆ Increase public awareness of animal services
- ◆ Inform the public that animal laws will be enforced
- ◆ Sensitize the public to the importance of the humane treatment of all animals.

Antioch should prepare a limited number of objectives and performance measures to determine specific public information strategies. For example:

- ◆ Preparation of information brochures on specific topics
- ◆ Distribution of brochures to particular audiences
- ◆ Preparation of press releases and suggestions for feature articles
- ◆ Delivering education programs
- ◆ Preparing articles to be included in local newspapers

²² Ibid

-
- ◆ The target for achieving the objectives could be the fiscal year to correspond to funds budgeted for information purposes
 - ◆ Specific strategies and their approximate costs should be developed using the following public information and education tools:
 - Distribution of pamphlets and brochures
 - Preparation of an annual report to the public
 - Audio, video and print news releases
 - Public service announcements
 - Open houses and tours of the shelter
 - Special events sponsored in cooperation with other animal organizations such as dog walks, pet of the week, adopt a shelter animal month, National Animal Shelter Appreciation Week, Dog Bite Prevention Week
 - Web sites
 - Speakers bureau
 - School visitations
 - Classes on obedience, dog training, animal behavior, pet health, pet care, etc.
 - Information flyer providing basic information on the shelter location, phone numbers, hours, how to file complaints and services
 - Posters for placement in pet stores, veterinary offices and other locations
 - Poster contests in the schools
 - Recorded messages
 - Paid advertisements
 - Utility bill inserts
 - Videos
 - Presentations to civic and other community and neighborhood groups
 - Distribution of a newsletter with license renewals
 - Reprints of articles and information prepared by other humane organizations such as the Humane Society of United States, National Association for Humane and Environmental Education, American Humane Association, American Society for the Prevention of Cruelty to Animals
 - Appearance on local radio and TV talk shows
 - Animal trading cards with photos and information about licensing, bite prevention, adoption and spaying/neutering
 - Letters to the editor

-
- Promotion on retail store bulletin boards
 - Display of placards on public transportation, benches and bus stops
 - Community access television
 - Newsletters
 - Staff participation in neighborhood events. Put up a booth or display and distribute materials and answer questions.

In many cases, there is no need to reinvent the wheel since The Humane Society of the United States and other organizations offer a wide selection of attractive and informative brochures for purchase. Another excellent source is information materials prepared by other animal service agencies.

Special effort should be made to maximize the distribution of information materials by inserting them with utility bills and an Animal Control Services program newsletter. Distributions to businesses, libraries, schools and professional office waiting rooms are just a few examples of available methods. Distribution by the Animal Control Officers to people they contact and as door hangers is an effective approach. Information racks at the shelter and other public offices can also be helpful.

Funds committed to public information and education offer an opportunity to reduce costs associated with impoundment, including the need to expand shelter facilities. Another benefit is the potential for additional licensing revenues.

Continual evaluation of the public information program is essential to determine its effectiveness in cost/benefit terms. One type of evaluation is to solicit feedback from readers of printed materials and those attending education programs and other presentations. Another method is to monitor the impact of the program on increases or decreases in the number of adoptions, strays, altered pets and licenses issued. Finally, statistics on the number of people attending presentations and information materials distributed should be collected and analyzed.

Nonprofit foundations often provide funding for innovative educational campaigns. Advertising agencies may provide advertising space for public service messages. Commercial enterprises often sponsor educational print ads. Local foundations and trusts are a possible source of funding. Opportunities for funding joint ventures with other animal welfare agencies should be explored.

Community Relations

Relationships with the non-profit community and rescue groups are essential if an effective public private partnership is to be developed and maintained. The non-profit animal community can be an invaluable resource or it can be a source of constant irritation for an animal control agency. The Unit and the non-profit animal groups should seek out areas of common understanding and purpose and strive to build on this commonality.

During the course of our interviews with non-profit leaders, several concerns were expressed relative to communication, policies and procedures. We believe that further conversations between the City and the non-profits might prove mutually beneficial in several areas. These are:

- ◆ Increased veterinary care for shelter animals

- ◆ Reduction of adoption fees
- ◆ Decreased incidence of upper respiratory infection (URI) in shelter cats
- ◆ Establish a non-profit/rescue group email/fax list to notify groups of animals to be euthanized the next day
- ◆ Test cats for leukemia prior to adoption (groups have offered to pay for testing)
- ◆ Develop written policies, communicate these policies and be consistent in their enforcement.

No one that the study team met who works for the Animal Control Unit likes to kill animals. The people we have met want to do a good job and would welcome the understanding participation of the non-profit animal community in significantly reducing the killing of companion animals in the City shelter. City staff would appreciate the understanding of non-profit activists relative to their commitment to enhancing the well being of shelter animals. In a similar vein, the non-profit animal community needs assurance that there is commonality of purpose and a real commitment to improve the current situation.

VEHICLE FLEET

The City has assigned the following vehicles to the Animal Control Unit:

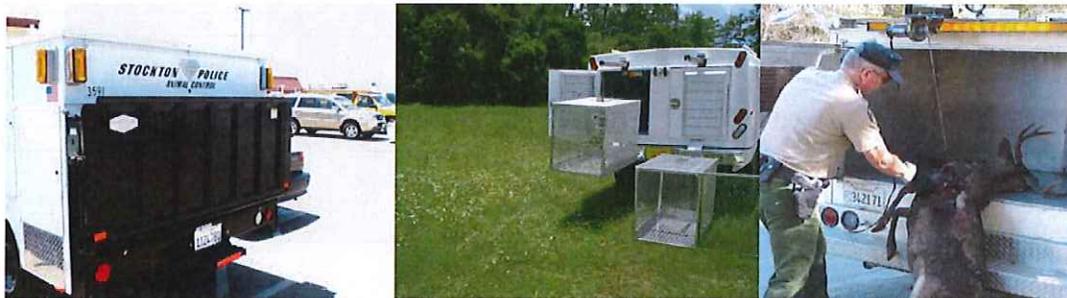
Make	Model	Year	Mileage
Ford	F250 PU Truck	1996	57,579
Dodge	Ram Van	1998	59,383
Dodge	Ram Van	1999	68,475



Vans are not commonly utilized for animal control work. Advantages are typically lower load heights and the ability to use the vehicles HVAC system instead of add-on heating, cooling and ventilation units. Total vehicle costs may also be lower depending on the cost of animal holding compartment modifications.

Disadvantages are generally less rugged construction, limited animal holding capacity, difficulty cleaning the animal holding enclosures and reduced ability to segregate animal types.

Future vehicle purchases should include ramp, winch or lift systems to minimize the risk of back and limb injuries.



FINANCING THE ANIMAL CONTROL UNIT

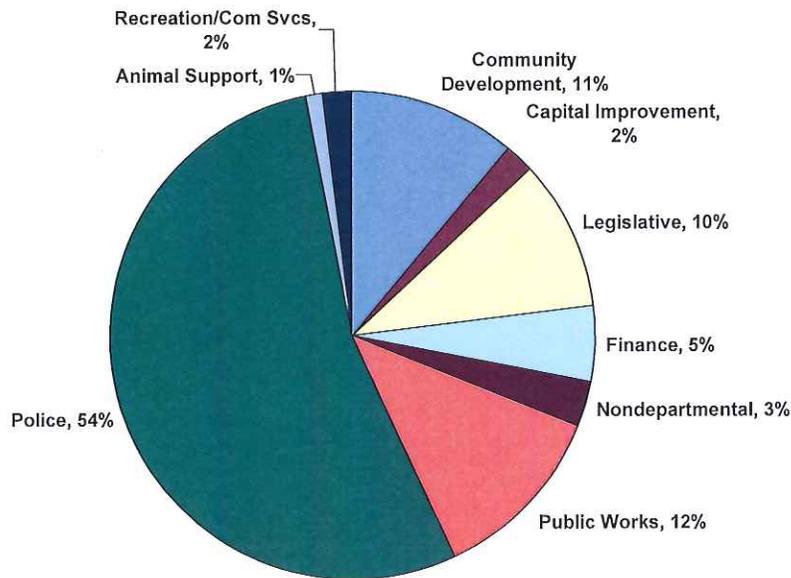
Animal Control Fund

When the voters passed Measure A, they reestablished a separate animal control program for Antioch and authorized funds to be appropriated annually by the City Council to run the animal control program. All revenues from animal licenses, shelter operations, adoptions and handling and impound fees are credited to the Animal Control Fund. The revenue derived from these sources is not enough to pay for the animal control program and the animal shelter. The rest of the funding consists of a subsidy transfer from the City General Fund. The following table shows major accounts in the Animal Control Fund as part of the 2008-2010 Antioch City Budget.

ANIMAL CONTROL FUND 214								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2005-06	2006-07	2007-08	2007-08	2008-09	%	2009-10	%
	Actual	Actual	Adopted Budget	Projected	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$73	\$0	\$0	\$0	\$0		\$0	
Revenue Source:								
Investment Income	0	6,025	0	0	0	0%	0	0%
Current Service Charges	305,979	310,256	268,300	269,100	275,300	2%	275,300	0%
Revenue from Other Agencies	144,085	0	20,000	20,000	0	-100%	0	0%
Other Revenue	42,285	52,334	11,045	11,600	11,000	-5%	11,000	0%
Transfers In	290,209	434,921	618,518	577,776	549,196	-5%	575,534	5%
Total Revenue	782,558	803,537	917,863	878,476	835,496	-5%	861,834	3%
Expenditures:								
Personnel	596,587	592,011	720,118	579,313	591,357	2%	615,031	4%
Services & Supplies	186,044	211,526	346,687	299,163	244,139	-18%	246,803	1%
Total Expenditures	782,631	803,537	1,066,805	878,476	835,496	-5%	861,834	3%
Ending Balance, June 30	\$0	\$0	(\$148,942)	\$0	\$0		\$0	
FTE Positions	8.70	8.70	8.70	9.70	9.70	0%	9.70	0%

During our Focus Group meetings, it was clear that few people have an understanding of the Animal Control budget. Many in the audience were of the impression that the Police Department controlled the budget and that Police administration was diverting funds from the Animal Control Budget for Police Department programs. This is clearly not the case. General Fund transfers to the Animal Control Fund are dependant on the same factors that govern the ability of the City to fund any of its many programs and responsibilities.

The following chart shows general fund expenditures. Transfers to the Animal Control Fund account for approximately 1 percent of General Fund expenditures.



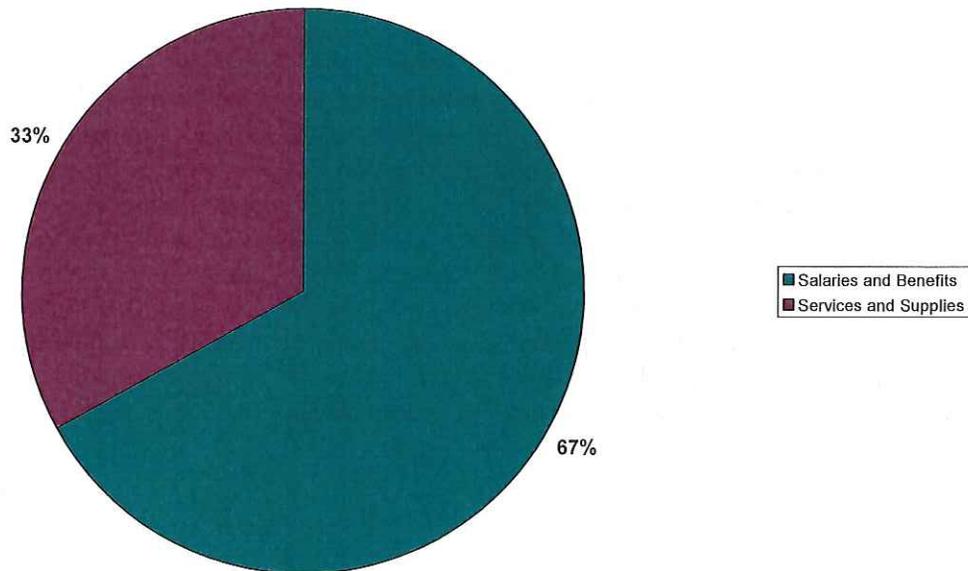
2008-2009 Animal Control Unit Adjusted Budget

Expenditures	
Salaries and Benefits	\$ 591,357
Services and Supplies	\$ 291,139
Total Expenditures	\$ 882,496

Revenue	
Licenses	\$ 146,800
Fines and Fees	\$ 65,000
Vaccinations	\$ 24,000
Animal Sales	\$ 16,000
Spay/Neuter Charges	\$ 12,000
Microchips	\$ 11,500
Donations	\$ 10,000
Other	\$ 1,000
Total Revenue	\$ 286,300
Net City Cost	\$ 596,196

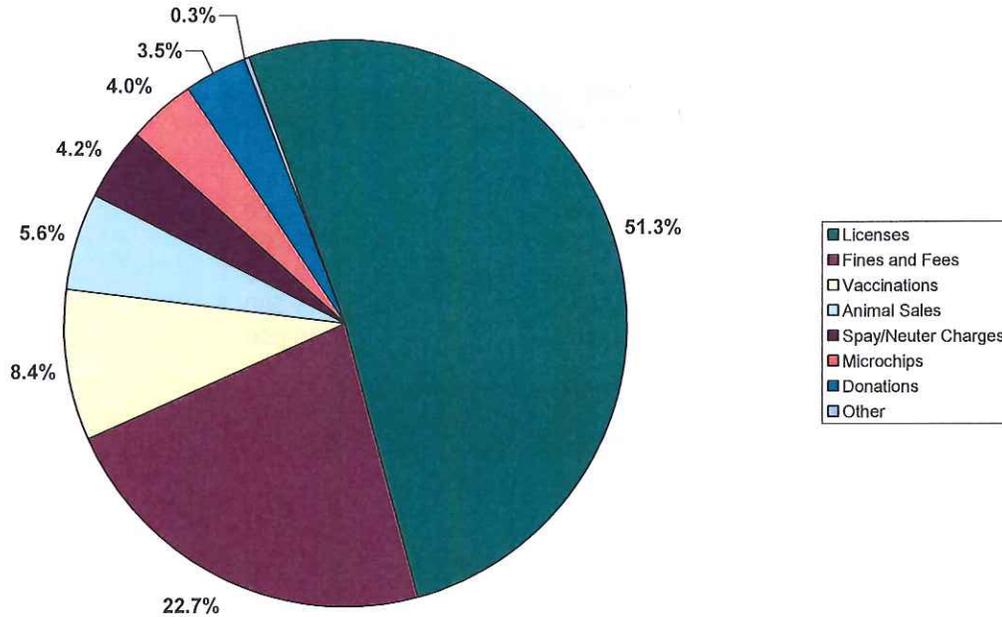
Expense Distribution

Salaries and benefits are 67 percent of the budget. This is somewhat low compared to other animal control agencies of this size and is partially attributable to low staffing in the shelter and the use of per diem employees who do not receive benefits.



Revenue Distribution

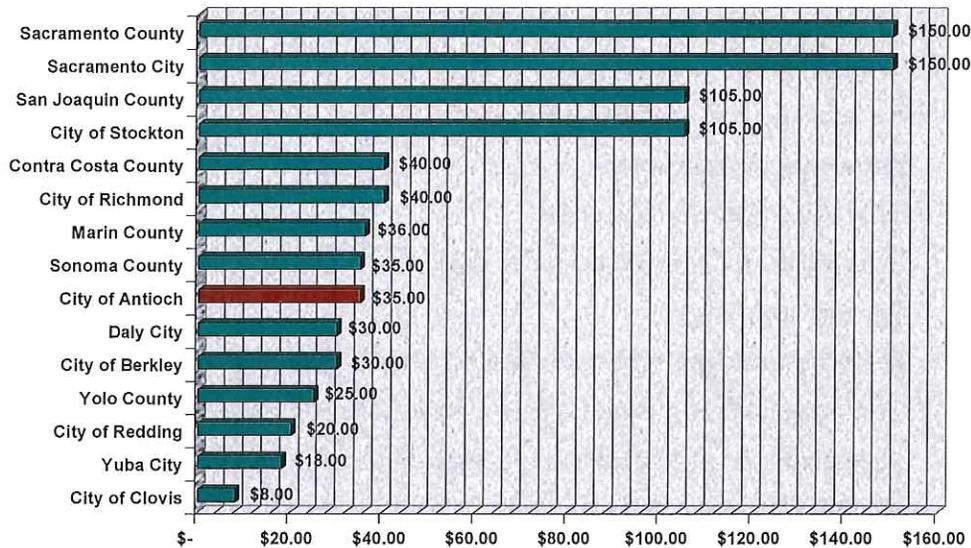
Approximately 51 percent of revenue is derived from dog licenses, which is average for agencies of this size.



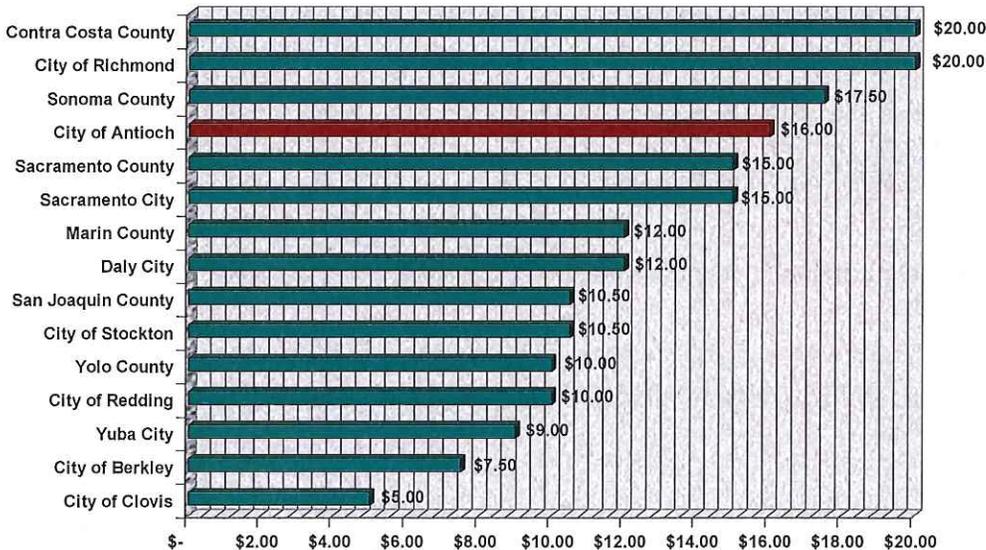
License Revenue

This fee category will typically make up 50 percent or more of animal control program revenue. Dog licensing is part of the state mandated rabies control program. The primary focus of this program is to vaccinate the largest number of dogs and thus protect the public from rabies. Some agencies have kept their licensing fees low to protect against non-compliance. High licensing fees and low enforcement efforts will not be in the best interest of the community. The extent to which public animal control departments rely on the fee revenue derived from dog licensing to offset program costs varies widely. Disparities in the amount of revenue derived from dog licensing are attributable to the amount charged for a license and the rigor with which enforcement is pursued. State law requires that at least a 50 percent discount be granted to owners who have had their dog spayed/neutered. Some agencies have raised the unaltered dog license rate to a very high level (\$150) and/or have offered significant discounts for altered animals as an incentive for owners to have their animals spayed/neutered.

Unaltered License Fee



Altered License Fee



Enforcement efforts relative to license compliance also vary widely. Some agencies rely exclusively on the issuance of court citations to enforce compliance, while others utilize canvassing teams to increase the number of licensed dogs and revenue. The City of Antioch relies on court citations and does some phone follow-up to enforce dog licensing. Dog licensing revenue funds approximately 17 percent of the animal control program. This is above average.

Licensing Administration

The City of Antioch has outsourced the administration of its licensing program to “PetData” a Texas company that provides licensing service to ten (10) counties and thirty-three (33) cities through out the United States.

PetData's services typically consist of the following:²³

- ◆ Processing licensing mail
- ◆ Depositing licensing revenue
- ◆ Entering licensing and vaccination data
- ◆ Mailing license tags
- ◆ Providing customer service to citizens, veterinarians, and agency staff
- ◆ Collecting and processing tag sales reports from authorized registrars
- ◆ Maintaining privacy of data according to applicable laws
- ◆ Mailing licensing notices and follow-up notices to citizens
- ◆ Offering online licensing with credit card payment, provided that all documentation requirements can be met
- ◆ Customizing a website with licensing information and customer service for the citizens of the municipality.

Supplies

PetData provides the supplies needed to administer the animal licensing program, with the exception of tags which are provided by the City. Examples include license receipts, applications, renewal forms and envelopes.

Reports

PetData prepares a monthly report of animals licensed detailed by species, sterilization status, cost and vendor.

Revenue

PetData deposits and accounts for all receipts collected for license fees in a manner approved by the City.

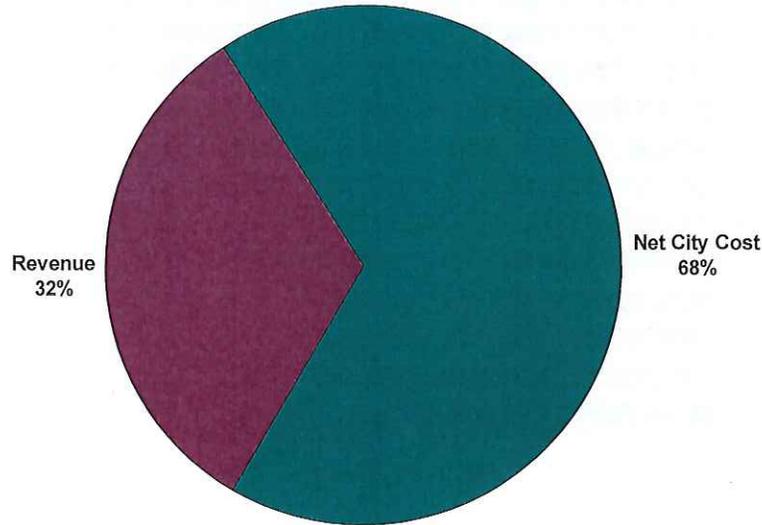
Cost

The City pays PetData 25% of all revenue collected. If 2008-2009 budgeted licensing revenue of \$146,800 is attained the City would pay PetData \$37,200 to provide all of the above noted services. It would require one City employee in the class of Animal Licensing Technician to perform these tasks. This would cost between \$40,000 for a non-benefitted position at the first step of the salary range and \$57,000 for a fully benefitted position at the top step of the salary range. Additional supply costs and accounting costs would also be incurred. Thus, it is clear that retention of a private company to perform the licensing tasks noted above is a cost effective alternative to having this function performed by City employees.

²³ <http://www.petdata.com/company/services/services.html>

General Fund Support

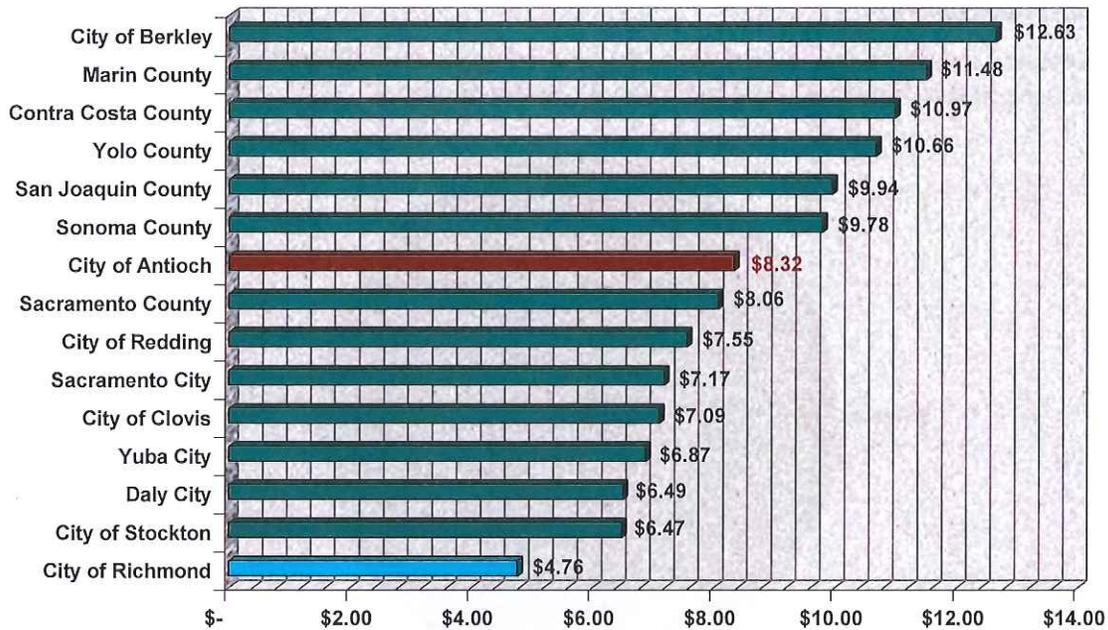
It is projected that the City of Antioch will spend approximately \$596,000 in fiscal year 2008-2009 in general fund revenue to run the Animal Control program.



Revenue of 32 percent is above average for agencies of this size. In comparison, the City of Berkley cost recovery is 9.8 percent and licensing revenue accounts for only 1.9 percent of the budget.

Per Capita Gross Cost Comparison

Agency	Population	Gross Cost	Service Provider
City of Richmond	103,351	\$ 4.76	County Animal Services Department
City of Stockton	289,927	\$ 6.47	City Police
Daly City	106,361	\$ 6.49	Peninsula Humane Society
Yuba City	63,338	\$ 6.87	Sutter County
City of Clovis	94,289	\$ 7.09	City Police
Sacramento City	461,000	\$ 7.17	General Services Department
City of Redding	90,491	\$ 7.55	Haven Humane Society
Sacramento County	740,142	\$ 8.06	County Animal Services Department
City of Antioch	100,361	\$ 8.32	City Police
Sonoma County	344,918	\$ 9.78	County Agriculture Department
San Joaquin County	142,777	\$ 9.94	County Agriculture Department
Yolo County	183,043	\$ 10.66	County Sheriff
Contra Costa County	942,191	\$ 11.13	County Animal Services Department
Marin County	257,406	\$ 11.48	Marin Humane Society
City of Berkley	106,697	\$ 12.63	City Manager's Office



The above table and chart shows how much the surveyed agencies spend per capita on their animal control programs. High gross cost can be an indicator of one or more of the following:

- ◆ The public agency believes the program is important and has chosen to fund it at a level that makes the attainment of best practices probable. (Contra Costa County, City of Berkley)
- ◆ The agency pays its employees well compared to other jurisdictions. (Contra Costa County, City of Berkley)
- ◆ The County is large geographically and has a small population; the large land area requires a higher staffing level than would ordinarily be necessary given the population. (Yolo and San Joaquin Counties)

Low gross cost can be an indicator of one or more of the following:

- ◆ Small land area and large population thus reducing the number of field staff necessary to provide service. (City of Stockton, Sacramento City)
- ◆ High volunteer to paid employee ratio. (Daly City-Peninsula Humane Society)
- ◆ Low salaries and/or understaffing. (Yuba City-Sutter County)
- ◆ Subsidized contract rate. (City of Richmond-Contra Costa County)

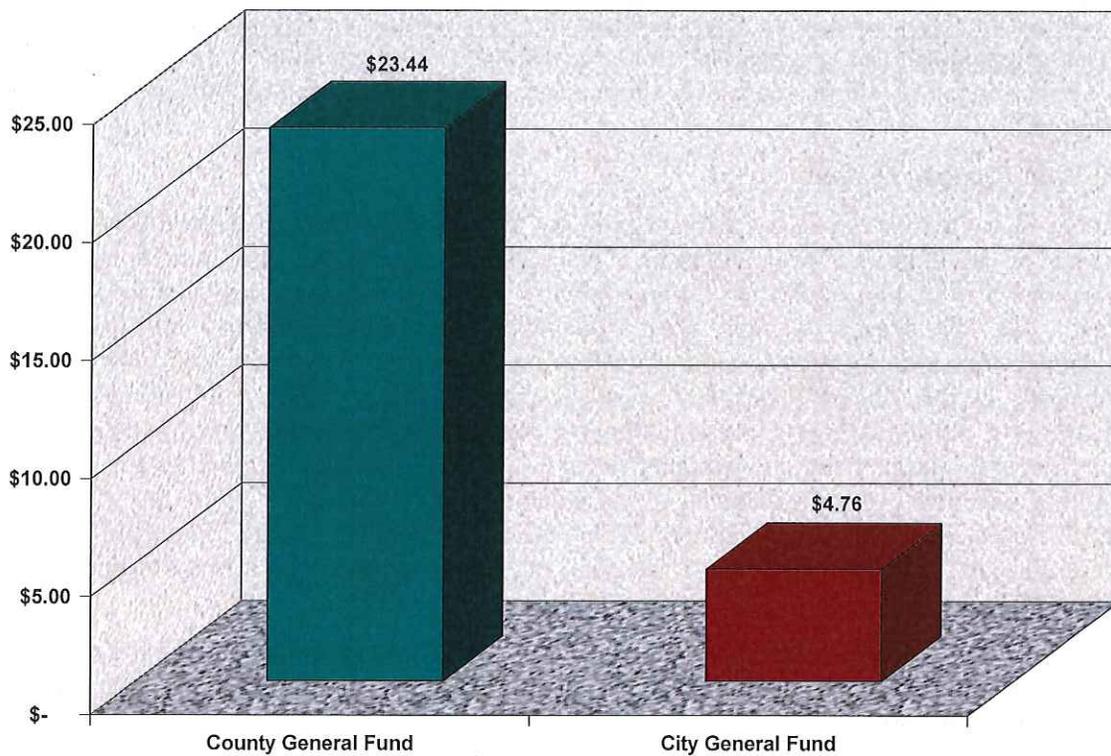
Alternative Funding Options

Contra Costa County

The City of Richmond and all other cities with the exception of Antioch contract with Contra Costa County for animal control service. The 2008-2009 contract rate is \$4.76 per capita. This rate is adjusted annually based on the increase in the Bay Area Consumer Price Index and the

increase in city population as reported by the State Department of Finance. In addition to the per-capita charge, the County retains all revenue. Charging \$4.76 per capita for this service constitutes a significant subsidy by the County for all of the 18 cities contracting with the County for animal control service. The table and charts below depict this subsidy.

Animal Control Budget Category	Amount	Population	Per Capita
Gross Cost	\$ 10,438,968	937,896	\$ 11.13
Earned Revenue Not Including City Contracts	\$ 2,834,758	937,896	\$ 3.02
Net Cost	\$ 7,604,210	937,896	\$ 8.11
County General Fund Share Of Net Cost	\$ 3,964,845	169,141	\$ 23.44
City General Fund Share Of Net Cost	\$ 3,639,365	768,755	\$ 4.76



Another way to depict the relative per-capita gross cost for animal control is shown below:

Animal Control Budget Category	Amount	Population	Per Capita
Gross Cost	\$ 10,438,968	937,896	\$ 11.13
Earned Revenue	\$ 2,834,758	937,896	\$ 3.02
Net Cost	\$ 7,604,210	937,896	\$ 8.11
County Subsidy	\$ 2,573,586	768,755	\$ 3.35

The County is subsidizing the cities contract rate by \$3.35 per capita. Our conversations with County staff leads us to believe that this subsidy will be reduced in future budgets.

The County's contract arrangement with the other cities is based on the County retaining all revenue. Therefore, a direct comparison of costs between Antioch and cities contracting with the County needs to take this into account in order to be valid. Therefore, the following table compares Antioch's net cost with the County contract rate.

Net Cost Comparison	Amount	Population	Per Capita
Antioch	\$ 549,196	100,361	\$ 5.47
Unincorporated County	\$ 3,964,845	169,141	\$ 23.44
Incorporated County Other Than Antioch	\$ 3,639,365	768,755	\$ 4.76

The net cost difference is \$.71 per capita or approximately \$71,500. **The County has budgeted \$5.26 per capita for fiscal year 2009-2010 and has informed the cities under contract that the rate will increase in coming years in order for the County to recover a larger portion of the cost of providing the service.** Therefore, the difference between the County contract amount and Antioch net cost will decrease over time unless Antioch increases general fund support for the program.

Non Profit Funding Options

Antioch, like other cities and counties, would like to reduce the level of general fund support dedicated to its animal control program. One suggested alternative is to turn to non-profit foundations for funding assistance through grants. Citygate has examined this option. We utilized The Foundation Center (<http://foundationcenter.org/findfunders/>) to find those foundations that award grants to animal welfare organizations. There are approximately 180 foundations in the United States that in some manner dispense money to animal welfare organizations. Of these, many have small endowments with grant amounts of less than \$5,000. Some are quite large with endowments of more than \$100,000,000. Some are regional, benefiting only those organizations in a particular city, area or state. Others are devoted to wildlife issues, specific types or breeds of animal or some other specific goal (spay/neuter). Almost all make grants available for a particular purpose or project with a finite beginning and ending date.

We could not identify any foundation that could or would provide **ongoing** funding for an animal control program or shelter, regardless of whether the program was run by a government entity or a non-profit organization.

RECOMMENDATIONS

Patch Recommendation V-1: Establish a Strategic Plan for the Animal Services program.

The Plan should line up community values and expectations as they are today and as they are likely to be 5, 10, and 20 years into the future. The plan should reflect the urban growth that is contemplated in the City general plan and the service demand increases that will surely come. All core functions of the Animal Control program should be addressed in the multi-year plan: field operations; shelter operations; spay/neuter activities; veterinary medicine; and community education. Estimated personnel, O & M, capital outlay, vehicles and equipment, and capital facility costs should be identified and forecasted at least at a macro level.

Key questions to be addressed should include:

- ◆ What services are currently being provided?
- ◆ What services are mandated?
- ◆ What additional services are needed or desired, if any?
- ◆ How and when are these services to be provided?
- ◆ Do the current organizational structure and operational policies of the Unit meet the needs of the community?
- ◆ What is a realistic projection of future animal intakes, given current resource allocations?
- ◆ What additional resources need to be allocated to address the animal overpopulation problem in the City?
- ◆ How can the County and the City work cooperatively to reduce the animal population?
- ◆ What are realistic expectation relative to non-profit assistance relative to sheltering, spay/neuter and education?
- ◆ How can the efforts of the public and private sector be coordinated to increase the effectiveness and reduce the cost of these efforts?
- ◆ What are realistic expectations relative to City revenue?
- ◆ What future expenditure increases need to be anticipated?
- ◆ How can the non-profit community be more effectively utilized in assisting the City meet its animal control and sheltering commitments and goals?

Patch Recommendation V-2: Establish and adopt an Animal Services program Mission Statement specifically for today's needs and community expectations.

A Mission Statement appropriate for the animal control program could be:

To serve the citizens of Antioch by providing animal care and control services that promotes public safety, health and responsible pet ownership and delivers these services in a timely, courteous, professional and cost-effective manner.

Patch Recommendation V-3: Set clearly defined goals and objectives related to service delivery outcomes and expectations.

Goals and objectives are derived from the mission of an organizational unit and will make it possible to measure the performance of the Animal Control Program and assist in a continuous improvement process. The goals and objectives support the Animal Control Unit's mission by providing:

- ◆ A basis for programming decisions by creating explicit expectations for performance against which accomplishments can be measured and evaluated

- ◆ A long-range orientation for reviewing the allocation of budget resources to priority programs and projects and their impact on alleviating major service problems
- ◆ A clear, understandable documentation of the need for and commitment to continuous improvement.

A goal is a general-purpose statement describing what the Animal Control Program would like to accomplish in the future. Goal statements center on community concerns that are important in Antioch. The goals serve as the basis for developing directly related, measurable and shorter-range objectives. Antioch's animal control goals should be broad in scope, timeless, subjective and related to important community needs. Examples are shown below:

- ◆ Encourage the proper care and human treatment of domestic animals and protect persons and property from harm by a program of education, licensing dogs, enforcing inoculation and leash laws and housing stray animals until they are reclaimed, adopted or euthanized.
- ◆ Embrace a variety of strategies to teach responsible pet ownership and instill a humane ethic in all members of the community.
- ◆ Reduce uncontrolled breeding through community, education spay/neuter and stray impoundment.

An objective is a statement of a desired or planned result that is measurable within a given period of time. Well-drafted objective statements are:

- ◆ Results oriented: They focus on useful results, not the process or how to achieve them
- ◆ Specific and measurable: They define in quantitative and verifiable terms what is to be accomplished
- ◆ Time specific: They predict when the results will be realized
- ◆ Realistic and attainable: They can be achieved within a reasonable time and cost
- ◆ Understandable and challenging: They can be understood by those responsible for implementation and provide motivation for successful performance
- ◆ Relevant to the management information system: They provide a substantive basis for monitoring and evaluation and encourage regular review and revision.

Examples of objective statements that could be used in Antioch are listed below:

- ◆ Decrease the number of stray animals by _____ during the fiscal year
- ◆ Increase revenue from fees and charges by _____ percent during the fiscal year
- ◆ Increase the number of animal licenses issued this year by _____ percent
- ◆ Increase the overall customer service rating for the Program from _____ percent to _____ percent during the fiscal year
- ◆ Increase the employee satisfaction rating by _____ percent during the fiscal year
- ◆ Draft a policies and procedures manual within the next six months

- ◆ Reduce the response time to requests for service by _____ minutes during the fiscal year
- ◆ Design and print within one-month citizen comment cards to be distributed by office and field staff.

Patch Recommendation V-4: Develop a comprehensive Policies and Procedures Manual.

Police department management staff should collaborate with Unit operational staff to develop written policies and procedures that address, for example:

- | | |
|--|--|
| ◆ Disease control | ◆ Radio/phone communications |
| ◆ Complaint investigation and reporting | ◆ Rabies information |
| ◆ Scanning for microchips | ◆ Nuisance complaints |
| ◆ Overtime and on-call time | ◆ Inhumane investigation |
| ◆ Documentation and control of controlled substances | ◆ Animal impoundment at other agency request |
| ◆ Inventory control of dog food and other supplies | ◆ Dangerous animals |
| ◆ Shelter security | ◆ Impoundment for euthanasia |
| ◆ Cash handling | ◆ Notice to appear |
| ◆ Fee collection | ◆ Injured animals |
| ◆ Lunches and breaks | ◆ Euthanasia |
| ◆ Use of Unit property | ◆ Dead animals |
| ◆ Duties and procedures | ◆ Equipment and supplies |
| ◆ ACO priority activity list and protocol | ◆ Time reporting |
| ◆ Daily shelter procedures | ◆ Adoption |
| ◆ Building grounds security | ◆ Volunteers |
| ◆ Availability | ◆ Hours of operation |
| ◆ Call outs | ◆ Licensing issuance and enforcement |
| ◆ Employee rabies immunization | ◆ Emergencies |
| ◆ Uniform policy for ACO | ◆ Customer service |
| | ◆ Dress code |
| | ◆ Animal identification. |

Patch Recommendation V-5: Institute recurrent training relative to the handling of rabies suspect animals and the protocols for rabies testing.

Policies and procedures relative to the handling of rabies suspect animals and the protocols for rabies testing should be developed in conjunction with the communicable disease staff of the County Health Department. Initial and recurrent training of field and kennel staff in this subject area should be undertaken and documented.

Patch Recommendation V-6: Institute initial and recurrent training in the use of the Chameleon software system.

The Chameleon software system is a powerful administrative tool that is currently underutilized.

We suggest that it would be worthwhile for the City to conduct a review of:

- ◆ The capabilities of the software program and the extent to which these capabilities are being utilized.
- ◆ The current knowledge base of staff relative to their ability to utilize the Chameleon system.
- ◆ An action plan that identifies:
 - What system components should be utilized?
 - Who needs to be trained on the system and to what level of proficiency?
 - How staff will be trained?
 - A budget and implementation time frame to assure attainment of the desired outcomes.

Patch Recommendation V-7: Develop a comprehensive, separate manual for clerical, kennel and field activities. Use these manuals as training guides.

Patch Recommendation V-8: Test all staff prior to completion of probation and recurrently relative to required knowledge and skills.

Patch Recommendation V-9: Conduct a training needs assessment. Develop a training plan for each employee.

A training needs assessment should be made to identify and prioritize training needs. This will enable employees to provide input on the training they feel they need to improve their skills. Other sources of information on training needs are performance evaluations, discussions with employees on their development interests, customer feedback and complaint information. The following are topics that should be considered:

- ◆ Computers
- ◆ Customer Service
- ◆ Kennel Cleaning Procedures
- ◆ Euthanasia Technique
- ◆ Safety
- ◆ Animal Behavior and Breeds

-
- ◆ Volunteer Relations
 - ◆ Stress Management
 - ◆ Dispatching
 - ◆ First Aid
 - ◆ Dealing With The Public
 - ◆ Complaint Investigation
 - ◆ Problem Solving
 - ◆ Communication Skills
 - ◆ Public Relations
 - ◆ Report Writing.

Individual training plans should be developed for each employee. This ensures that employees receive training customized to their needs, strengths and weaknesses. Training should be available to both full-time and part-time employees and volunteers. Formal training for new employees should be expanded. Incorporation of written policies and procedures into the training will increase its benefits. Cross training of employees will improve customer service and teamwork and enable employees to fill in for other employees when they are absent.

Provision should be made to evaluate all training to ensure it is achieving its objective. Employee feedback on training is one type of evaluation. Another is to measure the impact of training on customer service ratings and work performance

Adequate training is the key to employee performance and satisfaction, quality service, productivity and customer service.

Training provided by other animal control agencies and recommended by humane and animal control organizations should be considered in developing a Unit training program and budget.

The National Animal Control Association publishes a training guide. The Humane Society of the United States provides training classes at its national conference. The California Animal Control Directors Association in conjunction with the State Humane Association and the California Veterinary Medical Association conducts statewide training in various animal control and animal health areas. The Directors Association also provides periodic regional training classes on specific subjects.

Patch Recommendation V-10: Offer management training to the Unit Supervisor and encourage her to join national and state organizations and to take advantage of the training courses specific to identified needs.

The Unit Supervisor is experienced in the various aspects of animals control at a working level. Her job enjoyment and effectiveness would be enhanced if her professional development were to include training specific to her new responsibilities.

Patch Recommendation V-11: Develop a Performance Management System that measures the extent to which key objectives are being achieved.

Performance measures are an essential tool for managing the Antioch Animal Control Services Unit efficiently and effectively. Good performance measures help focus the efforts of the Unit on those activities that are essential to achieve the objectives, goals and mission of the Unit. Elements of an overall **Performance Management System** would include the following:

- ◆ Mission statement
- ◆ Goal and objective statements
- ◆ Performance measures
- ◆ Performance targets and standards
- ◆ Performance reports
- ◆ Performance monitoring.

Basic categories of performance measures include:

- ◆ Input measures that report the resources (financial, personnel, materials, equipment) used to provide a service
- ◆ Output measures that report work accomplished
- ◆ Outcome measures that report the results and quality of service, including customer satisfaction
- ◆ Efficiency measures that report the costs of outputs and outcomes in terms of dollars or employee hours per unit.

Employee involvement in the selection of performance measures is essential, as are the informational needs of the City Council. Here are 10 tips:

1. Develop multiple performance measures (input, output, outcome and efficiency) for the same service and objective. A set of measures is necessary to give a complete picture of performance.
2. Balance the performance measures so that the effect of improving any one or two is weighed in relation to the impact on the others.
3. Select performance measures for which data are readily available.
4. Involve those who use and collect the data in the development of the performance measures. They can identify factors that are not within their control and cause unanticipated or unwanted results.
5. Consider customer requirements.
6. Review and revise performance measures when the mission and objectives change and if they do not adequately measure desired outcomes.
7. Limit the number of performance measures to a vital few. Too many confuse users and distract from key ones.
8. Obtain information on performance measures used by other animal control agencies.

-
9. Select performance measures that collectively provide the most practical and useful information for critical activities that are essential to carrying out the core mission.
 10. For knowledge-based services, measure performance in terms of deadlines and cost targets met, quantity of work produced, extent to which work must be revised or corrected and extent to which recommendations are accepted.

Here are some examples of **performance measures** that are likely to work in Antioch:

- ◆ Response times for emergency, nuisance and other calls
- ◆ Percent increase in donations
- ◆ Percent increase in volunteer hours
- ◆ Percent of eligible animals licensed
- ◆ Percent of animals adopted
- ◆ Percent of animals claimed
- ◆ Percent of animals euthanized
- ◆ Number of cruelty investigations
- ◆ Percent of animals spayed/neutered
- ◆ Number of sustained complaints from the community concerning field services, shelter services, adoption services and licensing
- ◆ Number of annual continuous public education programs
- ◆ Number of calls per 1,000 people per year
- ◆ Animal control costs per capita
- ◆ Number of calls per field officer per year
- ◆ Percent of animals relinquished by owners
- ◆ Percent of adopted animals returned
- ◆ Percent of customers rating interactions with animal services as satisfactory or better
- ◆ Number of animals impounded
- ◆ Number of complaints and requests for service
- ◆ Number of animal bites
- ◆ Unit cost of issuing licenses, impoundments, adoptions, responding to calls.

Patch Recommendation V-12: Repair, paint, and enhance the current Animal Shelter.

The Animal Shelter is in need of a major maintenance do over. The maintenance standard of the shelter should be equal to or above that of other City buildings.

Patch Recommendation V-13: Contract with the University of California at Davis Shelter Medicine Program for a review of shelter policies, procedures, sanitation and health issues.

The City should engage the University of California at Davis Shelter Medicine Program to establish policies, procedures and protocols to enhance the health of animals sheltered by the City. Shelter medicine is far different than a normal veterinary practice. The volume of animals in need of care and the lack of any medical history for impounded animals make the establishment of policies and protocols that are shelter specific an imperative.

Patch Recommendation V-14: Expand the Volunteer Program and the Education Program.

Patch Recommendation V-15: Develop a comprehensive Education Program and community outreach program for the citizens of Antioch.

The specific emphasis of the Education Program should be on bite prevention, responsible pet ownership with an emphasis on the need to spay/neuter companion animals, humane education and public information.

Patch Recommendation V-16: Strengthen relationships with every non-profit organization currently working with the Animal Control Program.

The Unit Manager should work on strengthening relationships with the leaders of every rescue group currently having contact with the animal Control Unit and ascertain how the Unit and the group can increase the number of animals released to these groups.

Patch Recommendation V-17: Expand existing spay/neuter programs.

The most effective way to lower the euthanasia rate of companion animals in Antioch is synonymous with the most effective way of reducing long-term public expenditures on Animal Control – namely initiate a community-wide spay/neuter program and thus reduce the number of unwanted animals. While enhanced adoption programs will help increase the adoption rate, there will always be an imbalance, relative to the number of animals needing homes, to the number of humans desiring companion animals if the current reproduction rate is not reduced.

Patch Recommendation V-18: Establish/extend relationships with local non-profit groups relative to increasing the number of spayed/neutered animals.

The reduction of companion animal euthanasia is not a problem government can solve without the ongoing participation/partnership of the non-profit animal community, local veterinarians and concerned citizens of Antioch. Greater efforts relative to coordination of existing resources (public and private) has the potential to increase spay/neuter in the community. The Contra Costa County Animal Services Department, the Animal Rescue Foundation (ARF), Contra Costa Humane Society (CCHS), Community Concern For Cats (CC4C), Feral Cat Foundation (FCF), Friends of Animal Services (FOAS), Homeless Animals Lifeline Organization (HALO), Homeless Animals Response Program (HARP) and other interested non-profits should be utilized in an effort to increase spay/neuter in Antioch.

Patch Recommendation V-19: Implement an outreach and advertising program to inform citizens of available spay/neuter programs.

Patch Recommendation V-20: Consider providing spay/neuter financial assistance for low-income residents.

The long-term benefit of such a program will result in decreased future sheltering cost and increased public safety.

This page was intentionally left blank

SECTION VI—ANALYSIS OF ALTERNATIVE AND PREFERRED ANIMAL CARE AND CONTROL SERVICE MODELS

The purpose of this section is to provide an overview of alternative and preferred animal control service models available to the City of Antioch to fulfill its commitment to care for animals of all kinds within its jurisdiction. Some alternatives will be viewed as being better than others, depending upon one's values and their relative priority. Examples of the values that underlay this overview of alternative service models are detailed below.

FINDINGS WITH REGARD TO STAKEHOLDER VALUES

During the course of this study, we found that certain alternative service models would be viewed as being better than others depending upon a given stakeholder's values and their relative priority. It is important to understand and to be clear about these values. Examples of the values at play in Antioch's animal care and control arena include the following:

The Cost Control Value: Stakeholders, including elected and appointed City leaders, are seriously concerned about the escalation of the City's animal control program costs in recent years. They are concerned about the financial resources of the City's General Fund and its ability to responsibly support essential public safety services other than just animal control, such as police and public works. Such stakeholders resist efforts to spend the City's limited resources on animals until such time they are convinced Antioch's many service needs, particularly public safety needs for people, have been met.

The Local Control Value: Some stakeholders, particularly individuals who have been involved in Antioch's animal welfare groups for many years, have a different outlook. They have a minimal interest in the law enforcement and public protection aspect of animal services. They are almost exclusively concerned with the animal sheltering aspect of the program. They believe that the City should focus its attention on "saving" the largest number of animals from being killed regardless of cost. They also believe the only way to ensure high quality animal control service is to retain local control. They want to have convenient access to elected officials when they are setting policy and spending priorities. They want access to the staff that is making operational decisions, particularly those decisions that affect shelter services such as adoptions and euthanasia. Such stakeholders resist efforts to contract with the County for animal control services, in whole or in part. This local control value was expressed during the "**COMMUNITY MEETING ON ANIMAL CARE AND CONTROL SERVICES IN THE CITY OF ANTIOCH**" conducted by Citygate in conjunction with this study.

Specifically, "Keep Independent" (the City's animal control program) was tied for the 5th ranking out of a possible 24 suggestions and comments put forth by the participants present at the meeting. Ironically, taking a "Regional Approach" also ranked at the 5th position (see **Appendix A**).

It is vital to understand that the number of citizens who actively and compassionately hold this view is a small portion of the electorate of Antioch. When Citygate began its investigation of the issues surrounding alternatives to providing animal control service to Antioch, we were provided information to the effect that the citizens "overwhelmingly approved Measure A." Measure A was approved by an overwhelming percentage of those voting. Measure A received 2,950 'Yes'

votes. ‘No’ votes totaled 1,922 (61 percent to 39 percent). The population of the City at the time was approximately 42,000. If the percentage of registered voters in Antioch was the same when Measure A was passed as the percentage of registered voters today, 2,950 yes votes would have represented 16 percent of the registered voters and 7 percent of the total population of Antioch.

The “Move out of Police Department” Value: Some stakeholders, particularly individuals who have been involved in Antioch’s animal welfare groups for many years, believe that the animal control program does not belong in the Police Department. This sentiment is stronger as it relates to shelter services, as opposed to field services and enforcement. Notwithstanding their respect for the Police Department, they think the animal care and control program suffers because police personnel view their primary mission as fighting crime, not saving animals. These stakeholders also believe the animal control budget should be completely moved out of the Police Department so that it can operate like a stand-alone fund to ensure that monies, particularly operational savings, can be carried forward from year to year. They believe doing so would better protect animal control program funds by providing more accountability and the ability to carry forward funds from year to year. This sentiment was expressed at the above referenced community meeting. Specifically, “Move out of Police Department to Examine Financial Independence” was ranked 4th out of the possible 24 suggestions and comments put forth by the participants present at the meeting.

The Responsive Customer Service Value: Most everyday citizens care about animal control when they have a problem in their immediate neighborhood. When a dog is loose and running in the street or park and scaring children, they want service. When a neighbor’s animal is chained up in the backyard without water or food in 100-degree heat, they want service. When there is a dead cat in the street, they want it picked up quickly. They assume that government will make sure rabies does not become an epidemic. Other than that, they do not often think about animal control services. They may or may not know where the animal shelter is located. If they want a pet, they will not necessarily adopt one from the City shelter. They will most likely buy one or get one from a friend or breeder, legitimate or not.

The Save All The Animals – “No Kill” Value: Some stakeholders in Antioch believe the City should have a “No Kill” shelter. As an ideal, “No Kill” is noble. However, “No Kill” as an outcome cannot be expected to occur in Antioch overnight or even in the near future without considerably more resources being committed to a multi-pronged, long-term effort on the part of all concerned community stakeholders. Conscientious “No Kill” advocates in the community acknowledge this reality.

As noted previously in this report, private non-profit humane societies can be selective relative to the number and type of animals that they take in and care for. A public shelter cannot adopt a strict “No Kill” model and fulfill its responsibility under the law to impound unwanted animals and accept surrendered animals. The City of Antioch operates an animal shelter that has a finite capacity and is required to impound stray dogs and cats and accept all owner-relinquished animals. Some of these animals will not be adopted because of health, age, timidity, size, aggressive behavior or other behavioral issues. Therefore, the City is obligated to dispose of unwanted animals by way of euthanasia.

The High Quality Shelter Services Value: The City’s current animal shelter suffers from significant deferred maintenance. This has a significant negative effect upon the public’s perception of the shelter, the health of animals held and the morale of animal control staff

members. The Shelter was designed and built nearly 20 years ago at a time when the City had a population of 63,000 people. The current City population is approximately 100,000. Population projections prepared by the Association of Bay Area Governments (ABAG) anticipate Antioch reaching a population of approximately 120,000 in the next 15 years. This equates to adding an average of 1,000 new residents per year. The existing facility is not able to meet current needs, much less future needs.

The Public Education and Outreach Value: A public education and outreach program that focuses on the proper care of animals and the need to spay/neuter dogs and cats is an essential tool in the battle to end pet overpopulation and animal suffering. Such programs are typically school-based programs but can also be presented to youth-based organizations, for example, Boys and Girls Clubs, scout troops, summer youth programs, as well as adult service organizations such as, Rotary, Lions, Kiwanis, Chamber of Commerce, etc. A well-developed public education program can make pet owners aware of their responsibilities, increase public awareness of animal services, inform the public that animal laws will be enforced, and sensitize the public to the importance of the humane treatment of all animals. Early introduction of these concepts is important if a change in the community's perception of animals is to occur.

The Spay/Neuter Services Value: Experts and animal welfare advocates agree that controlling pet overpopulation is the most effective solution to lowering the level of euthanasia and animal suffering. Accordingly, focusing the City's limited resources on spay/neuter services represents a highly leveraged approach to reducing euthanasia and minimizing animal suffering while at the same time reducing the City's exposure to ongoing program cost increases.

The Volunteerism Value: "Best Practice" animal control programs make full use of dedicated volunteers for many of their activities, such as dog walking, public education, outreach, adoptions, and spay/neuter support services. The challenge for public agency policy-setters is coming up with reliable, long-term, financial and personnel resources in order to support desirable and obligatory animal control and care programs. The fact is that volunteers, although desirable and valuable, cannot be relied upon to provide core program services on a day-in and day-out basis.

FINDINGS REGARDING ALTERNATIVE ANIMAL CARE AND CONTROL SERVICE MODELS

Model #1: The "No Change" Scenario

Model Description: This model is based upon simply continuing the City's animal control program the way it is today. The City would maintain current staffing levels, maintain the existing shelter facility, and organizationally remain in the Police Department. Community outreach and education, spay/neuter, adoptions, vet services, and use of volunteers would remain at current levels.

Model Strengths: The primary advantage of this approach is that costs would remain relatively low.

Model Weaknesses: The disadvantage of this model is that the City's animal control program will continue to erode over time due to insufficient funding. This will happen even if the City only focuses on top priority mandatory programs. Staffing would become more skeletal, community education and outreach programs would remain limited and ineffective, the animal shelter would be increasingly undersized for the City's population, shelter maintenance would

not improve and the relationship between the City and its animal welfare constituents would continue to be frustrating and contentious.

Model Outcomes: Over the long-term, the City’s unwanted pet population will rise and more and more animals will suffer. Over time, citizens, both in and out of the City’s animal welfare groups, will become dissatisfied with the City’s approach to animal care and control.

Model #2: The “Go It Alone” Best Practices Scenario

Model Description: This model is based upon the City continuing to operate its own animal care and control program as a totally independent entity, as it has historically, but funding the program at a level that would approach best practices by eliminating the program shortcomings identified in this report. These shortcomings are in the areas of staffing, training, supervision, shelter size, shelter maintenance, veterinarian services, community education and outreach, adoptions, and field services. This model may or may not involve separating the program from the Police Department, but certainly would involve, at least, hiring a full-time animal control manager, a major expansion of the existing facilities or construction of an entirely new and separate shelter facility.

Model Strengths: The primary advantage of this model is that the City would provide a level of animal care and control services that approaches best practices in the industry.

Model Weaknesses: The disadvantage of this model is that it is more expensive. As detailed elsewhere in this report, annual animal care and control operational costs per capita for best practice levels of service range from \$11.00 to \$12.65 per capita. For example, the City of Berkeley, with a population almost the same as Antioch, pays approximately \$1,348,000 for its animal control program. Antioch could expect to pay between \$1.2 to \$1.4 million per year for a similar fully funded, stand-alone program. This would be approximately \$300,000 to \$500,000 more than the current level of general fund support. Add capital costs to service debt for a new or expanded facility to meet future needs and you can begin to see the order of magnitude of the financial problem associated with the “Go It Alone” best practice scenario.

Model Outcomes: Over the long-term the City’s unwanted pet population would decrease and, as a result, fewer animals would suffer. Citizens who are concerned with the program would be more satisfied with the City’s approach to animal care and control and the City’s exposure to lawsuits relative to violation of State law would be lessened. Unless taxes or fee revenues were increased to offset increased program costs, which is difficult and unlikely, other General Fund activities, such as police services and public works projects, might suffer.

Model #3: The Non-Profit Scenario

Model Description: This model, which was the impetus for this study, is based upon the City using a non-profit organization to provide animal care and control services. Several non-profit organizations operate successfully in California and elsewhere in the United States. For example, the Pasadena Humane Society serves a multi-city region with a population of 484,000. The San Gabriel Valley Humane Society serves a region with a population of 192,000. The Marin Humane Society provides service to all of Marin County with a population of 257,400. These organizations have been in existence for decades and have evolved from single purpose humane organizations to entities that also provide animal control field and shelter service for cities under contract.

Model Strengths: An advantage for a public agency to this type model is that the agency would not have to provide or maintain the animal shelter facility, or in the case of full services, the vehicles, radios, uniforms, computers and a variety of other equipment required to operate the program. In addition the pay and benefits provided by non-profits are generally less than those provided by government agencies. However, these cost savings would not be as great for Antioch because of the following:

- ◆ An executive director would need to be employed.
- ◆ Accounting, fund raising, legal, human resources, purchasing and other staff services currently provided by the City would need to be developed and paid for.
- ◆ The shelter is understaffed. Therefore, additional personnel would eventually need to be hired.
- ◆ Forty percent (40%) of the current workforce is part-time and does not receive benefits. Therefore, there would be little if any cost savings in this area.

Because of the above factors Citygate believes that cost savings relative to personnel would be negligible and therefore not a significant factor in an apples-to-apples comparison between the current cost of the City providing animal care and control service and a non-profit providing the service.

However, contracting with a well managed non-profit, funded adequately through grants and irrevocable endowments, at or above the levels indicated below in **Table 1**, could result in an enhanced level of animal care and control service to the citizens of Antioch.

Model Weaknesses: One disadvantage of a non-profit taking over a vital government service is a loss of direct oversight and control. The public entity is also placed in a disadvantageous position relative to negotiating the contract rate in that the humane society can cancel the contract, leaving the public entity in the position of having to create an animal control program, inclusive of an animal shelter, in a short period of time. **As noted earlier in Section II of this report, cities and counties in California are required to provide a variety of animal care and control services. These services can be contracted to a humane society but the responsibility for providing the service ultimately rests with the public entity. If the humane society cancels the contract or goes out of business the public agency still has to provide mandated services.**

Another disadvantage of this model as it pertains to Antioch is that it would require, within a short period of time, a very large non-revocable endowment, large multi-functional grants, or a combination thereof. Citygate has no reason to believe that this level of endowment within a practical time frame is attainable. The following **Table 1** illustrates the level of endowments and grants that would be required in order to achieve an *Average Level of Service* and a *Best Practice Level of Service* under the non-profit model:

TABLE 1

Non-Profit Animal Control Program Model – Financial Feasibility

	Current Level of Service*	Average Level of Service	Best Practice Level of Service
ANNUAL EXPENSE			
Personnel	\$592,000	\$745,000	\$851,000
O & M	267,000	309,000	353,000
Total Expenses	\$879,000	\$1,054,000	\$1,204,000
ANNUAL REVENUE			
Fees & charges	\$270,000	\$270,000	\$300,000
General Fund	577,000	577,000	577,000
Other	32,000	32,000	32,000
Endowments/grants	-0-	175,000	295,000
Total Revenue	\$879,000	\$1,054,000	\$1,204,000
DEBT SERVICE for Shelter	-0-	\$215,000	\$215,000
TOTAL BUDGET	\$879,000	\$1,269,000	\$1,419,000

*All amounts are based on FY 2007-08 budgets for Antioch and comparable agencies in Northern California.

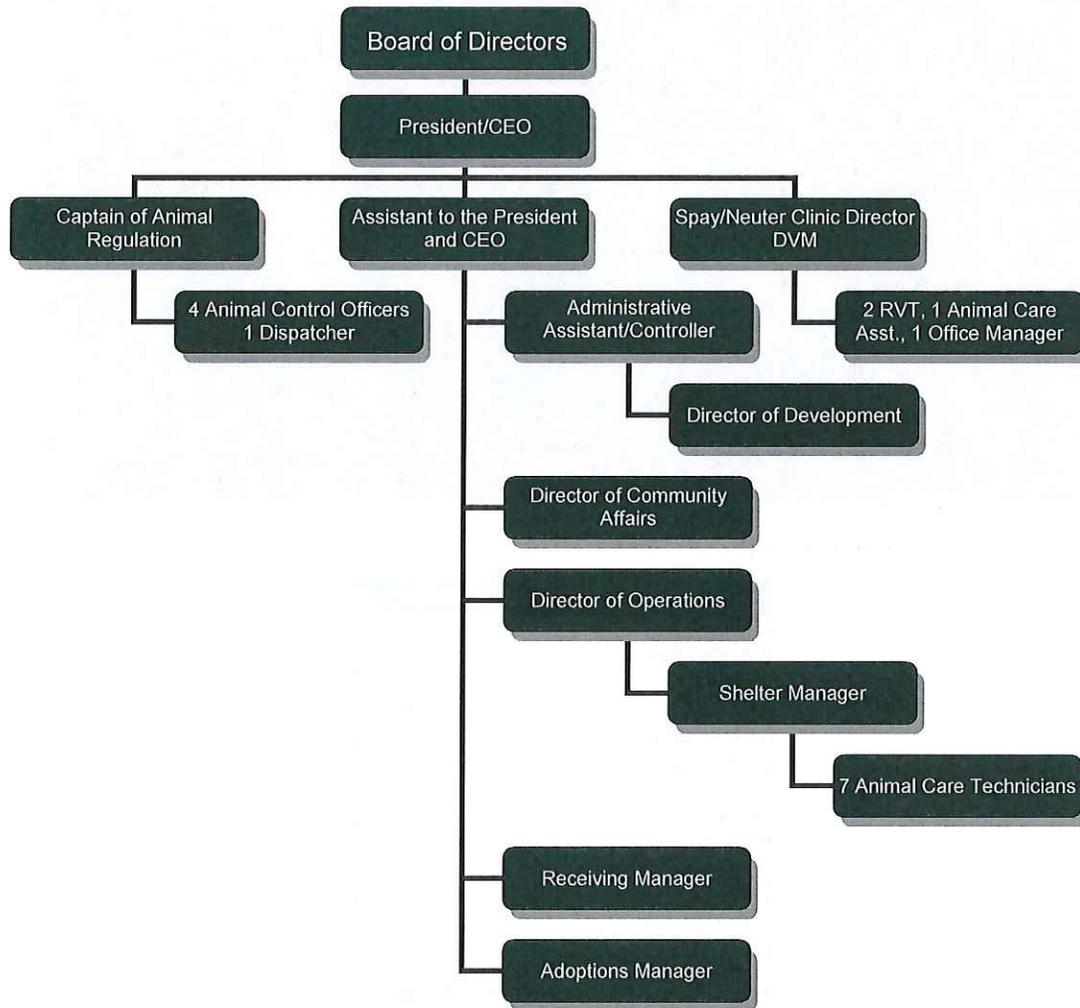
The above estimates are based upon the FY 2007-08 budgets of comparably sized agencies in Northern California as compared to Antioch’s animal control budget for the same time period. The level of annual endowments and grants required to make the non-profit organization financially feasible would range between \$175,000 and \$295,000 per year **if the current level of general fund support remained the same.** To put this in perspective, this level of funding support, for operational costs alone, would require upfront endowments to the non-profit entity of \$3.5 to \$5.9 million with earnings of at least 5 percent per annum. Moreover, endowments to support construction of an expanded facility would require, at a minimum, an additional \$2.5 million in cash. Even so, these additional capital cost endowments would only be sufficient to fund a bare-minimum modernized and modestly expanded shelter facility at its current location. The feasibility of this model becomes even more problematic if the uncertainty of inflation is factored into the equation. In summary, a non-profit could approach financial feasibility if it were able to secure, in advance, endowments/grants totaling between \$6 million and \$8.4 million.

Non-Profit Example-Haven Humane Society

Citygate recently completed a project involving the Haven Humane Society which is located in Redding, California. The Humane Society is governed by an eleven-person board of directors. The Board of Directors appoints the President/CEO, who is responsible for the administration of the Society’s activities. The Humane Society was incorporated in 1962 and provides a variety of humane services to the citizens of Shasta County which has a population of approximately 182,000. In addition, the Humane Society provides animal control service to the City of Redding which has a population of approximately 91,000. There are thirty-two (32) employees and approximately 20 active volunteers. The Haven Humane Society can be used as a real world example of the cost to run a medium sized non-profit animal welfare organization. The population of Shasta County is larger than the population of Antioch. However, the actual

service area population is closer to 120,000 in that the rural areas of the county are not a significant factor in the Humane Society’s service delivery plan.

The organizational structure of the Humane Society is depicted below:



The Haven Humane Society is located on 8.5 acres at 7449 Eastside Road, in the City of Redding, California. Buildings consist of the Animal Welfare Center (approximately 12,000 square feet, built in 1987), which is composed of administrative offices, a classroom, 52 canine kennels, 40 feline kennels, 2 play rooms for felines, a visitation room, a treatment room, a feline isolation room and an animal receiving area. A 4,485 square foot spay/neuter clinic is located adjacent to the Animal Welfare Center.



Haven Humane Society Budget¹

Expenses	Amount
Salaries & Benefits	\$ 1,066,455
Payroll Taxes	\$ 84,855
Telephone	\$ 24,170
Equipment Rental & Mtz.	\$ 66,104
Depreciation	\$ 98,198
Office Expense	\$ 107,933
Veterinarian Supplies	\$ 84,539
Insurance	\$ 32,621
Utilities	\$ 38,155
Professional Fees	\$ 34,838
Taxes & Licenses	\$ 11,257
Animal Food	\$ 39,758
Other Program Expenses	\$ 172,928
Total Expenses	\$ 1,861,811
Revenue Source	Amount
Redding Animal Control	\$ 539,281
Spay/Neuter Clinic	\$ 317,348
Kennel Fees	\$ 180,424
Humane Programs	\$ 59,507
Donations	\$ 151,595
Dividends and Interest	\$ 264,289
Sale of Securities	\$ 310,168
Special Events	\$ 24,644
Other Revenue	\$ 46,736
Total Revenue	\$ 1,893,992
Profit (Loss)	\$ 32,181

¹ IRS Form 990 <http://www.guidestar.org/FinDocuments//2007/941/634/2007-941634752-04761364-9.pdf>

If Antioch were to attempt to duplicate this program the respective budget amounts would need to be increased to reflect the higher wages and other costs extant in the Bay Area. According to the Compensation and Benefits Survey of Northern California Nonprofit Organizations, salaries and benefits are approximately 17 percent higher in the Bay Area compared to Northern California.²

The revenue accounts can be consolidated to get a better idea of the sources of funding:

Major Revenue Sources	Amount
Redding Animal Control Programs	\$ 539,281
Donations	\$ 628,659
Investments	\$ 151,595
Total Revenue	\$ 1,893,992

In this instance donations and investment income total \$726,052 or 38 percent of total revenue.

The Humane Society could continue to function if it cancelled its contract with the City of Redding because the expense of running that program would also go away. However, it could not survive without active and continuous fund raising and revenue derived from donations in excess of expenses that have accumulated over many years and have provided the Humane Society with a revenue stream from investments.

The Humane Society reported assets at the end of calendar 2007 of:

Net Assets	Amount
Land and Buildings & Equipment	\$ 1,382,547
Notes Receivable	\$ 193,630
Cash	\$ 59,523
Investments	\$ 5,048,796
Total Net Assets	\$ 6,684,496

The Haven Humane Society and other successful non-profits that operate animal control and/or sheltering programs for public entities have been in business for decades and have over time accumulated enough assets to make them viable business partners for the public agencies they serve.

Model Outcomes: The establishment of a new non-profit organization to take over the City of Antioch animal control program would face difficulty of unknown severity relative to private sector donations because of the realities and limitations associated with fund raising issues. Significant and ongoing City General Fund support should be anticipated unless irrevocable endowments greater than the levels described in Table 1 above are committed in advance. In addition, this plan may require voter approval in order to reverse or modify Measure A. The City Attorney should be consulted regarding this issue.

² 206 Compensation and Benefits Survey of Northern California Nonprofit Organizations, Center For Nonprofit Management, 2006

Model #4: The Non-Profit Hybrid Model

Citygate also examined the feasibility of utilizing a non-profit to operate only the shelter related animal control service activities. In this model the City continues to provide ordinance enforcement, licensing, and serves as the shelter facility landlord, while the non-profit would be responsible for operating the shelter and providing adoption, veterinary, humane education, and spay/neuter services. There are many ways to fill in the details with this model. Who does what? Where is revenue allocated? Should the humane society pay the City rent for the shelter, and if so, how much? Who is responsible for legal, accounting, information technology, human resources, risk management, liability insurance, vehicle maintenance, utilities, facility repairs, etc? What employees will be hired and what are their salaries and benefits? How will veterinary care be provided? All of these decisions are important and will have a significant influence on the City's costs.

If we remove the animal control program budget from the Haven Humane Society example shown above we can see the approximate cost of operating a humane society without an animal control component for the City of Antioch:

Expenses	Amount
Salaries & Benefits	\$ 527,174
Payroll Taxes	\$ 42,174
Telephone	\$ 24,170
Equipment Rental & Mtz.	\$ 66,104
Depreciation	\$ 80,000
Office Expense	\$ 107,933
Veterinarian Supplies	\$ 84,539
Insurance	\$ 32,621
Utilities	\$ 38,155
Professional Fees	\$ 34,838
Taxes & Licenses	\$ 11,257
Animal Food	\$ 39,758
Other Program Expenses	\$ 172,928
Total Expenses	\$ 1,261,651
Revenue Source	Amount
Spay/Neuter Clinic	\$ 317,348
Kennel Fees	\$ 180,424
Humane Programs	\$ 59,507
Donations	\$ 151,595
Dividends and Interest	\$ 264,289
Sale of Securities	\$ 310,168
Special Events	\$ 24,644
Other Revenue	\$ 46,736
Total Revenue	\$ 1,354,711
Profit (Loss)	\$ 93,060

Here we see that funding requirements would be reduced by approximately \$540,000. However, the humane society would still have to raise \$1,261,651 to remain in operation with no reserves for contingency. Approximately \$720,000 would have to come from fund raising or endowments. Citygate does not view the possibility of this level of fundraising or endowments

occurring in Antioch in the foreseeable future as realistic. As in the full service model, many of these costs would need to increase by approximately 17 percent to reflect the higher costs in the Bay Area as opposed to Northern California.

Model Outcomes: An examination of the organizational structure and budget for the Haven Humane Society and an assessment of risks associated with the cancellation of the contract with a humane society or the bankruptcy of the humane society provide the basis for Citygate's conclusion that this model entails many of the same risks as the full service humane society model and is therefore not a viable alternative for the City of Antioch.

This model is not realistic because, like Model #3 The Non-Profit Scenario, it would require very significant permanent endowments beyond the level available and already committed in the community. **Moreover, it would expose the City to the risks associated with an overreliance on animal welfare groups in the community and their financial supporters to fund core animal control services inclusive of statutory obligations mandated by the State.** Therefore, Citygate does not view this model as a viable way to provide animal care and control services to the citizens of Antioch.

Model #5: The County Scenario

Model Description: This model is based upon the City contracting with Contra Costa County in a fashion similar to the other cities in the County. It is not known whether the County would be willing to entertain providing such services to the City of Antioch. The current shelter facility could be leased to the County at least on a temporary basis until a more adequately sized shelter could be constructed. However, it currently would not be economically feasible for the County to operate Antioch's shelter, or a new shelter in the east end of the County, unless the per capita rate is increased. Without a rate increase it would simply be a cost shift from the City to the County. The amount of the rate increase is unknown and, therefore, would have to be negotiated. No doubt, were a new facility to be constructed, it would be more centrally located in order to better serve other East County communities currently served by the County, including Oakley, Brentwood, Discovery Bay, Knightstown, and Byron. The County recently constructed a similar facility in Pinole to serve West Contra Costa County, as pictured below:



The County bills participating cities at the rate of \$4.76 per capita plus license and fine and fee revenue. This would equate to \$478,000 per year, which is approximately \$100,000 less net cost than the City's current budget for the animal control program. However, as noted in Section V, this rate is projected to increase to \$5.26 per capita in 2009-2010. The County has informed cities contracting for animal control service that the rate will increase in future years as the County tries to recover a greater percentage of the cost of providing animal control services, which is currently highly subsidized by the County.

As an alternative, the City could contract with the County and close the Antioch shelter and rely upon the newly constructed shelter in Martinez. Again, a new rate would need to be negotiated.

Model Strengths: Contracting with the County would provide a stable and predictable level of animal care and control services for the City of Antioch at a level that is regarded throughout the public shelter industry as being a best practice model. The County has the advantage of unit cost efficiencies because it is a large agency, serving a population 10 times the size of Antioch's population, with a much larger tax base. As a result, it is in many program areas able to provide a more robust and multi-dimensional level of service. This is particularly true with respect to animal adoptions, licensing, lost and found pets, spay/neuter clinic, volunteer program, pet emergency preparedness, and humane education. Contracting with the County is likely to always be less expensive than the City on a *unit cost for service* basis. Stand-alone is appealing, but it is expensive if you are going to do it right.

Model Weaknesses: The disadvantage of this model is that the City would lose a measure of local control. In addition, going with the County would require voter approval in order to reverse or modify Measure A.

Model Outcomes: If the City were successful in contracting with the County, which may not be possible, it would receive the cost control benefits of participating cooperatively with other cities through a much larger public agency. Animal welfare participants in the City, in most instances, will object to going with the County. They are likely to express this objection by actively opposing reversal of Measure A.

Model #6: The East County Joint Powers Authority (JPA) Scenario

Model Description: This model is based upon establishing a Joint Powers Authority (JPA) with cities in the eastern part of Contra Costa County: Oakley, Brentwood, Pittsburg, and Antioch. The JPA would have all the powers and authority under law that the cities have individually. It could enter into contracts, build facilities, enforce laws, and charge fees. Forming a JPA would require the consent of all the agencies involved and the approval of LAFCO. The JPA would be governed by a policy-setting group of representatives from each of the participating cities.

Model Strengths: This model offers a middle-ground approach between going it alone, or the status quo, and going with the County. There would be some economies of scale as compared to Antioch's current cost structure. The costs for a new facility would be shared by four agencies, as would the costs for all the other program elements, including the strategically important spay/neuter and humane education costs. A municipal services plan acceptable to LAFCO would need to be developed with the County to ensure that pocket areas, such as Discovery Bay and Bay Point, for example, receive cost-effective animal care and control services.

Model Weaknesses: It is not known whether the likely JPA partner cities have sufficient motivation to join in with Antioch to effect change in the area of animal control. As far as we

are aware, the cities are satisfied with County services or are at least satisfied enough not to want to get into animal control themselves. It is unlikely that the JPA model would lead to stable or predictable costs in the short-term or long-term. The JPA model would be difficult to establish unless all the stakeholder participants in each of the cities are **highly** motivated.

Model Outcomes: The JPA model, once it was well established, which would take 3 to 5 years, could provide an efficient and cost-effective approach to animal care and control, albeit more expensively than the County. It also would have the advantage of operating in that part of the County that is slated for significant growth in the future.

SUMMARY OF AVAILABLE MODELS: IS THE CITY CAUGHT BETWEEN A ROCK AND A HARD SPOT?

As summarized below, there is no easy, immediate, and perfect solution to Antioch's current Animal Care and Control Program problems:

- ◆ The status quo scenario, notwithstanding the laudable efforts of dedicated program staff, will lead to a slow and steady deterioration of the program. There will be an ever-increasing level of stakeholder dissatisfaction and legitimate customer complaints from a broader and broader segment of the community.
- ◆ The “go it alone” best practice model is expensive and the least cost-effective model available.
- ◆ The two non-profit options are not realistic. The endowment strength in the community, to our knowledge, is not sufficient to support a meaningful and reliable animal control program.
- ◆ Going with the County would disappoint most members of the concerned and vocal animal welfare community in Antioch. Moreover, it is not realistic to expect that the City would be able to negotiate a County contract rate at the current \$4.76 per capita level. As noted above, the rate will be higher in 2009-2010 and will increase in future years.
- ◆ Forming a JPA may be possible in time, but it would not be quick, it would not be cheap, and it would not necessarily offer any service enhancement above and beyond the County option, other than less travel time for those few citizens that are required to travel to Martinez to reclaim an animal found to be “at large” or to adopt an animal.

So, is the City caught between a rock and a hard place? **The answer is “no.”**

ACTION PLAN: “PATCH, PLAN, AND PAY”

Citygate recognizes that the City at this time can only commit modest resources to its animal control program. Furthermore, given the state of the economy and the slowdown in the housing industry, the City is not likely to be in a more favorable position for several years.

Given this reality, how can the City and its animal welfare group stakeholders make best use of the City's resources over the next several years while the economy sorts itself out? Citygate

recommends the City adopt a *“Patch, Plan, and Pay”* strategy for the long-term improvement of animal care and control services, as is further described below:

Patch

Rather than doing nothing during tough times, over the coming 24 months as the economy struggles, stabilizes, and then improves, the City can take important and valuable non-cost or low-cost steps to improve the animal care and control program. These actions are detailed in the three (3) recommendations within Section III and the 22 recommendations within Section V of this study. Some of the recommended action items exceed a nominal cost threshold and, thus, should be planned for and implemented as soon as practical in order to *Patch* up the City’s program. These cost related items are restated below:

- Patch Recommendation V-5:** Institute recurrent training relative to the handling of rabies suspect animals and the protocols for rabies testing.
- Patch Recommendation V-6:** Institute initial and recurrent training in the use of the Chameleon software system.
- Patch Recommendation V-10:** The Unit Supervisor should be offered management training and be encouraged to join national and state organizations and to take advantage of the training courses specific to identified needs.
- Patch Recommendation V-12:** Repair, paint, and enhance the current Animal Shelter.
- Patch Recommendation V-13:** Contract with the University of California at Davis Shelter Medicine Program for a review of shelter policies, procedures, sanitation and health issues
- Patch Recommendation V-14:** Expand the Volunteer Program and the Education Program.
- Patch Recommendation V-15:** Develop a comprehensive Education Program and community outreach program for the citizens of Antioch.
- Patch Recommendation V-16:** Strengthen relationships with every non-profit organization currently working with the Animal Control Program.
- Patch Recommendation V-19:** Implement an outreach and advertising program to inform citizens of available spay/neuter programs.
- Patch Recommendation V-20:** Consider providing spay/neuter financial assistance for low-income residents.

Plan

The difficult truth is that the non-profit approach is not practical and it will not work for the community.

In addition, the difficult truth is that if the City wishes to have a healthy and responsible animal care and control program, it has **three** options:

Model #2: The “Go It Alone” Best Practices Scenario

Model #5: The County Scenario

Model #6: The East County Joint Powers Authority (JPA) Scenario

All three of these models will cost significantly more money than what the City currently expends. Using the estimates provided earlier in **Table 1** of this section as a guide, the net cost between what the City is currently paying and what it should expect to pay is illustrated below in **Table 2**:

TABLE 2
What The City Should Expect To Pay Going Forward

	Current Level of Service*	Average Level of Service	Best Practice Level of Service
TOTAL EXPENSES	\$859,000	\$1,054,000	\$1,204,000
DEBT SERVICE	-0-	\$215,000	\$215,000
TOTAL BUDGET	\$859,000	\$1,269,000	\$1,419,000
Less fees & charges	\$270,000	\$270,000	\$300,000
Less Current City costs	577,000	577,000	577,000
Less Other contributions	12,000	12,000	12,000
ADDITIONAL COSTS	-0-	\$410,000	\$530,000

*All amounts are based on FY 2007-08 budgets for Antioch and comparable agencies in Northern California

The City does not have the resources at this point in time, or in the near future, to support its animal control program at the above-described advanced funding levels.

The best hope for the City is to pursue and **plan** in earnest for both Model #5 and Model #6, while at the same time comparing these two models against the “Go It Alone” Model #2. For purposes of comparison, the City should assume a continued level of General Fund contribution equal to the County per capita rate, which at this moment in time would equate to \$478,000 per year. **If the City were to adopt this rate of comparative funding as a policy as opposed to the current \$577,000 in general fund support, it would mean a significant immediate reduction in animal control service.**

Again, the County’s rate for currently contracted cities will go up in coming years; thus, for comparative purposes, the City’s assumed General Fund subsidy should go up accordingly.

Rather than doing nothing during these tough times, the City can and should, over the next three years, take meaningful steps to explore, negotiate, create, and **plan** its preferred alternative. After going through a competitive comparative analysis, the City will have a clear idea which of the three models can realistically be implemented in a manner that will best serve the community’s needs within available resources. Attention should be given to earnestly pursuing, to the point of exhaustion if necessary, the County and JPA models described above.

-
8. How can the County and the City work cooperatively to reduce the animal population?
 9. What are realistic expectations relative to non-profit assistance regarding sheltering, spay/neuter and education?
 10. How can the efforts of the public and private sector be coordinated to increase effectiveness and reduce the cost of these efforts?
 11. What are realistic expectations relative to City revenue?
 12. What future expenditure increases need to be anticipated?
 13. How can the non-profit community be more effectively utilized in assisting the City meet its animal control and sheltering commitments and goals?

Plan Step VI-3: Open a political dialogue with the County.

It is suggested that the Mayor, City Manager and other appropriate staff meet with the District 5 County Supervisor to explore the City's wants and needs and request support in opening up administrative communications between both agencies to determine how the City and the County might work together to provide quality, affordable animal care and control services to the City and the region.

Plan Step VI-4: Open an administrative dialogue with the County.

It is suggested that the City Manager, Assistant City Manager, and Police Chief meet with the County Administrator and the Animal Services Director to discuss the City's strategic plan described above and how the City and County might operate animal care and control services together to achieve the City and the County's goals and objectives. If a commonality of interest is identified, this should lead to regular meetings between the Animal Services Director, his staff and City administration.

Plan Step VI-5: Develop a competitive Draft Strategic Plan and Cost Analysis in consultation with the County.

Over a period of 6 months, the City and County should together develop a simple Draft Strategic Plan. It should be no more than ten (10) pages including attachments. The issue of facility needs and requirements should be fully explored. Alternative Levels of Service (LOS) should be explored for field services, shelter services, adoption services, community education services, spay/neuter services, and volunteer coordination services. The LOS impacts on staffing levels, O&M costs, capital outlay, and debt service should be identified in the Cost Analysis.

Plan Step VI-6: Open a political dialogue with the East County cities.

It is suggested that the Mayor, City Manager and other appropriate staff meet with his/her counterparts in the East County cities – i.e. Brentwood, Oakley, and Pittsburg. The Mayor should express Antioch's wants and needs and request each city's support in opening up administrative communication to see how they might explore the establishment of a Joint Powers Authority to provide animal care and control services in the East county region

Plan Step VI-7: Open an administrative dialogue with the East County cities.

Plan Step VI-12: Get voter approval, as needed.

Measure A may require voter approval of the Preferred Alternative, should the City decide to go with Model #5 or Model #6. With the 5-Year Operating and Capital Plan and Preliminary Facility Plan in place, the City will be able to, in a detailed and thorough manner, responsibly inform the voters with regard to the City's best thinking on the animal care and control issue.

Plan Step VI-13: Prepare final facility plans.

In two or three years the City's local economy and revenue flow will hopefully improve. When it does, and the Preferred Alternative is financially achievable, final facility plans should be prepared.

Pay

The City is seriously trying to respond and lead the way toward a high quality animal care and control program for the community. This being the case, for starters, the City's animal control services fund should have a Beginning Balance, an Ending Balance, and Reserves. Fund Balance should be retained from year to year within the fund so that staff and stakeholders will "own" the savings and benefits of operating the program in an efficient, effective, and cost-recovery conscious manner. It will take a few years to establish a robust fund; nonetheless, the City should establish the fund on July 1, 2009. The following actions should also be taken:

- Pay Action VI-1: Establish Transfer In resources from the General Fund in an amount equal to the amount charged by the County for animal control services.**
- Pay Action VI-2: Transfer In resources from the General Fund in excess of the amount charged by the County should be carried as a short-term, 3 to 5-year, loan.**
- Pay Action VI-3: Build reserves in the fund.**
- Pay Action VI-4: Establish a new expenditure program for both operations and facilities beginning 3 years out at levels sufficient to support the preferred alternative.**
- Pay Action VI-5: Establish Developer Fees so that future development contributes its fair share towards the construction and maintenance of animal control facilities.**

It is very difficult at this time in our national, state, and local economy to imagine a day when the City will be in a position to afford an animal care and control program that even approaches best practices. No doubt things will in time change for the better. Revenues will flow again, new homes will be constructed again, and businesses will want to expand. It may be three years or it may be five years. Nobody really knows. But when the economy does turn, the City will be able to allocate its new and expanding resources into an animal care and control program that is well thought out, makes strategic sense, and enjoys the support of the community.

SUMMARY OF PATCH, PLAN, PAY

As stated above, rather than doing nothing during these tough times, the City can and should take meaningful steps that reflect its shared commitment to provide quality animal care and control services for the community. There are immediate improvements that should be taken to Patch the City's program while it pursues a permanent long-term solution for the future. Most, but not all, of these improvements have nominal one-time costs. After going through a competitive comparative analysis, the City will have a clear idea as to which of the three models can realistically be implemented in a manner that will best serve the community's needs within available resources. As a result of this collaborative effort, the City will be able to develop a winning Plan. When the economy turns around, the City will be well positioned to Pay for the Preferred Alternative.

APPENDIX A

**ANTIOCH ANIMAL CONTROL STUDY
COMMUNITY MEETING NOTES**

This page was intentionally left blank

APPENDIX A

ANTIOCH ANIMAL CONTROL STUDY COMMUNITY MEETING NOTES

During the course of this study, Citygate conducted a well-advertised, well-attended community workshop on Animal Care and Control in Antioch. There were approximately 35 people in attendance. Everyone was given an opportunity to speak regarding the City's program and to comment on what they thought about the City's program, both good and bad. They were also given the opportunity to make suggestions for improvement. After everyone had their opportunity to speak, each attendee was given 5 red dots and asked to place them next to the item or items that best reflected their priorities. The input we received during the workshop served to guide and provide focus to our efforts as we moved forward with the study. The following tally reflects the group's sentiment:

<u>Item</u>	<u>Dots</u>	<u>%</u>
1. Need larger shelter	20	14.5
2. Need full-time Vet Tech	19	13.8
3. Need low cost or free spay/neuter clinic	17	12.3
4. Move out of Police Department to examine financial Independence	14	10.1
5. Keep independent	11	7.9
6. Regional approach	11	7.9
7. More secure and safe off hours "Drop Box" for unwanted animals	10	7.2
8. More staff (shelter, officers, office staff)	8	5.8
9. Improve Found Animal Form	7	5.1
10. Better signs	6	4.3
11. Need flat rate for pet adoptions	5	3.6
12. Efforts to keep shelter clean	4	2.9
13. Larger cat cages	4	2.9
14. Animal adoption "Readiness"	3	2.2
15. Life ethic	3	.2
16. Doing more with less	2	1.4
17. Advertising in <u>Contra Costa Times</u>	2	1.4
18. Communication from Animal Control Officers to the public	1	.7
19. More volunteers	1	.7
20. Increase customer service training	1	.7
21. Animal enforcement	0	-
22. Mobile adoption	0	-
23. Good communication with volunteers	0	-
24. Need full-time Vet	0	-
TOTAL	138	100.0

ANTIOCH ANIMAL SERVICES

STRATEGIC PLAN

July 2009 – June 2012

Antioch Animal Services is a bureau of the Antioch Police Department and is responsible for public safety, enforcing local and state laws, as well as caring for the animals in our shelter. Antioch Animal Services is unique in that we only serve Antioch residents and do so 24 hours a day, seven days a week. The cities surrounding Antioch rely on Contra Costa County Animal Services for their animal related needs.

We recognize the responsibility this bureau has to fairly and wisely exercise good judgment when trying to accomplish our mission.

We acknowledge that we are held to a higher standard; therefore, our personal and professional lives must be exemplary.

The City of Antioch operates a full service Animal Shelter. We provide care for the lost, homeless and unwanted animals found or surrendered within the City of Antioch.

We work closely with local animal welfare organizations to increase the number of animals that are placed into loving homes.

ANTIOCH ANIMAL SERVICES

Mission Statement

It is the mission of Antioch Animal Services to protect the citizens and animals in Antioch by working in the field, maintaining a healthy shelter environment and working with volunteer and outreach services along with community groups. It is our goal to provide the highest quality services possible to the citizens of the City of Antioch while minimizing animal suffering and reducing euthanasia whenever possible. Furthermore, we will show compassion and understanding when dealing with animals, the public and fellow employees.

Field Services:

Our highest objective is public safety and the protection of animals. We provide 24 hour emergency services. Our Animal Control Officers conduct themselves in an ethical and moral manner while in the field. They handle all animals humanely, using restraint only as required and trained. They are careful to conduct all investigations thoroughly and in a detail oriented manner. They treat citizens with respect, fairness and understanding. They take pride in their profession and are held accountable for their actions.

Field Services include:

- **Aggressive animal management**
- **Bite investigations and rabies quarantine and control**
- **Cruelty and neglect investigations**
- **Dangerous animal investigations**
- **Enforcement of municipal and state animal laws**
- **Issue Citations for violations**
- **Handle animal nuisance complaints**
- **Stray and unlicensed animal pick up**
- **Emergency after hours response to aggressive animals**
- **Emergency after hours response to animals in distress**
- **Support Antioch Police Officers during police activities**
- **Pick up and disposal of dead animals**
- **Assistance with basic management of wildlife**

Shelter Services:

Our shelter personnel include front office and kennel staff. Our front office employees are expected to have respect, compassion and understanding when dealing with citizens. Our kennel staff members are required to provide friendly and professional service to the citizens, as well as, humane and attentive treatment to the animals housed at the shelter.

Shelter and Kennel Services include:

- **Adoption services**
- **Licensing services**
- **Lost and found services**
- **Microchip services**
- **Shelter animals**
- **Clean and sanitize animal cages and kennels**
- **Feed and water animals**
- **Animal vaccinations and medication**
- **Exercise and socialize animals**
- **Temperament testing**
- **Humane Euthanasia**
- **Potential Dangerous Animal (PDA) Hearings**

Volunteer and Outreach Services:

Antioch Animal Services has a Volunteer Coordinator and numerous volunteers that are dedicated to the welfare of animals 365 days a year. Our volunteers truly believe they can enhance the quality of life for animals in our care.

Volunteer and Outreach Services include:

- **Walking and exercising animals**
- **Mobile adoptions**
- **Lost and found services**
- **Educate and promote spaying and neutering**
- **Provide education addressing animal cruelty/neglect and overpopulation**
- **Provide adoption counseling**
- **Provide wildlife resource information**
- **Promote responsible pet ownership**
- **Increase public awareness of animal issues**
- **Partnership with animal rescue organizations**

ANTIOCH ANIMAL SERVICES ACTION PLAN

RECOMMENDATIONS	RESPONSIBLE	2010	2011	2012	STATUS
Recognize that the City of Antioch will experience significant population growth over the next 30 years and that the animal control program will need to grow to meet rising community expectations.	City Council City Administration	X	X		Completed
Recognize that unless public education and spay/neuter programs are strengthened more public funds will need to be expended on controlling and sheltering the City's animal population.	City Council City Administration	X	X		Completed
Establish and adopt an Animal Services program Mission Statement specifically for today's needs and community expectations.	Supervisor Helgemo	X	X		Completed
Set clearly defined goals and objectives related to service delivery outcomes and expectations.	Supervisor Helgemo Lieutenant Orman	X	X	X	In Progress
Institute initial and recurrent training in the use of the Chameleon software system.	Supervisor Helgemo Lieutenant Orman	X	X	X	On-Going
Offer management training to the Unit Supervisor and encourage them to join national and state organizations and to take advantage of the training courses specific to identified needs.	Lieutenant Orman	X	X	X	Completed
Repair, paint, and enhance the current Animal Shelter.	Supervisor Helgemo Maintenance Services	X	X	X	On-Going
Contract with the University of California, Davis Shelter Medicine Program for a review of shelter policies, procedures, sanitation and health issues.	Supervisor Helgemo Lieutenant Orman Contract Veterinarian	X		X	Looked into this; too costly at this time
Expand the Volunteer Program.	Supervisor Helgemo Volunteer Coordinator	X		X	Completed
Develop an advertising program to recruit additional volunteers.	Supervisor Helgemo	X		X	On-Going
Develop a comprehensive education program and community outreach program for the citizens of Antioch.	Supervisor Helgemo	X		X	In Progress
Implement an outreach and advertising program to inform citizens of available spay/neuter programs.	Supervisor Helgemo	X		X	Completed Online
Explore and formalize possible endowment resources with the non-profits in the City and region.	Supervisor Helgemo City Administration	X	X	X	On-Going
Increase the amount of off-site mobile adoptions	Supervisor Helgemo Volunteer Coordinator	X	X		Completed
Conduct bi-weekly staff meetings.	Supervisor Helgemo	X	X		Completed
Explore different avenues for fund raising to include on-line web donations.	Supervisor Helgemo	X	X		Facebook

ANTIOCH ANIMAL SERVICES ACTION PLAN

RECOMMENDATIONS	RESPONSIBLE	2010	2011	2012	STATUS
Explore ways to decrease euthanization.	Supervisor Helgemo	X	X	X	On-Going
Enhance the lobby with literature in different languages.	Supervisor Helgemo	X	X	X	Completed On-Going
Enhance the lobby with more educational literature.	Supervisor Helgemo	X	X	X	Completed On-Going
Prepare a flow chart as to how animals flow through the shelter	Supervisor Helgemo Contract Veterinarian	X	X	X	Completed
Implement a program to increase revenue by increasing dog license sales.	Supervisor Helgemo	X	X	X	Council In Progress
Establish protocol regarding medical treatment of incoming shelter animals.	Supervisor Helgemo Contract Veterinarian	X	X		Completed Dr. Brown
Examine all outsourcing to ensure monetary efficiency.	Supervisor Helgemo	X	X	X	On-Going
Develop an Emergency Preparedness Program.	Supervisor Helgemo	X	X	X	In Progress
Re-visit In House Licensing vs. PetData.	Supervisor Helgemo	X	X	X	In Progress
Explore the feasibility of mandatory cat licensing.	Supervisor Helgemo		X	X	Council City Attorney
Develop partnerships with rescue groups to enhance our community outreach.	Supervisor Helgemo Volunteer Coordinator	X	X	X	Completed On-Going
Open communication with City's grant writer to facilitate grants for our shelter.	Supervisor Helgemo Grant Writer	X	X	X	Completed On-Going
Expand and formalize an Animal Foster Program.	Supervisor Helgemo Special Interest Group		X	X	In Progress
Develop a comprehensive Policies and Procedures Manual.	Supervisor Helgemo Lieutenant Orman		X		In Progress
Open a political dialogue with the County.	City Administration		X	X	City Manager Council
Open an administrative dialogue with the County.	City Administration	X	X	X	Completed On-Going
Open a political dialogue with the East County cities.	City Administration		X	X	City Manager Council
Open an administrative dialogue with the East County cities.				X	
Look into developing a Lost and Found program using Pet Harbor.	Supervisor Helgemo Chameleon Support		X	X	In Progress
Improve the Animal Services web page in more detail.	Supervisor Helgemo Web Master	X	X	X	Completed On-Going
Procure a mobile clinic to give low cost vaccinations & basic pet preventative care on-site on a regular basis	Supervisor Helgemo	X	X		Completed VIP

ANTIOCH ANIMAL SERVICES ACTION PLAN

RECOMMENDATIONS	RESPONSIBLE	2010	2011	2012	STATUS
Implement a voice recording to direct information requests accordingly.	Supervisor Helgemo Information Systems	X	X		Completed
Increase capabilities on our web page to include on-line customer service needs.	Supervisor Helgemo Web Master	X	X	X	Completed
Conduct a training needs assessment. Develop a training plan for each classification.	Supervisor Helgemo Lieutenant Orman		X	X	In-Progress
Implement in-house dog training classes.	Supervisor Helgemo		X	X	In-Progress
Develop Standard Operating Procedures for all visitors assisting with shelter activities including, but not limited to, volunteers and special interest groups.	Supervisor Helgemo Volunteer Coordinator		X	X	In-Progress
Prepare final facility plans.	Supervisor Helgemo			X	Suspended due to Budget restraints
Re-visit the Antioch Municipal (AMC) codes for any needed updates for the current times.	Supervisor Helgemo City Attorney			X	In Progress On-Going
Develop and implement a yearly employee family event function (Department Picnic)	Supervisor Helgemo			X	In-Progress
Consider providing spay/neuter financial assistance for low-income residents.	City Manager City Council			X	City Manager City Council
Explore the feasibility and mission of an Animal Services Commission	Chief of Police City Administration			X	
Consider alternative approaches to dealing with feral cats.	Supervisor Helgemo Lieutenant Orman			X	City Council On-Going
Develop and place additional signs to the Animal Shelter.	Supervisor Helgemo Lieutenant Orman	X		X	In-Progress



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Santiago Castillo, Administrative Sergeant

APPROVED BY: Allan Cantando, Chief of Police *AC*

SUBJECT: Approval of Sole Source Requests for Community Camera and License Plate Reader Camera Systems

RECOMMENDED ACTION

It is recommended that the City Council take the following actions:

- 1) Approve the sole source request for purchase of community cameras from Odin Systems Inc. and Lehr Auto Electric; and
- 2) Authorize the City Manager to negotiate and execute a purchase agreement with Odin Systems, Inc. in an amount not to exceed \$79,727.02 and with Lehr Auto Electric in an amount not to exceed \$81,444.00.

STRATEGIC PURPOSE

Strategy A-3: Improve public safety using technology.

- Adding community cameras to the existing program.

FISCAL IMPACT

The fiscal impact of the community camera system would be \$79,727.02 for the purchase of 3 community cameras and supporting equipment as well as supporting equipment to "Piggyback" the City of Pittsburg's existing community camera system. Additionally, there would be an annual maintenance / service fee of 7% of the project cost.

The fiscal impact of the License Plate Reader cameras would be \$81,444.00 for the purchase of 8 fixed LPR cameras and supporting equipment.

Both projects purchased together would cost \$161,171.02.

DISCUSSION

- **Background**

The City of Antioch currently has a community camera system in place that utilizes cameras to monitor places such as the Antioch Marina, Knoll Park, Antioch City Hall, Antioch Community Park, Antioch Community Center, Antioch Skate Park and Prewett

Water Park. These cameras bring a sense of safety to the citizens who frequent these areas and also provide law enforcement an additional tool for reducing crime. The expansion of this program within the Sycamore Drive corridor would provide the residents of this area an additional sense of security and, at the same time, could serve as a crime deterrent and crime fighting tool for the police department in this challenged area. The City of Pittsburg utilizes numerous community cameras within their jurisdiction that have been instrumental in reducing crime and improving the quality of life within the covered areas. Odin Systems Inc. has installed several of these cameras for the City of Antioch and the infrastructure to add additional cameras is already in place. Odin Systems Inc. has also installed, maintained and serviced all of the City of Pittsburg's community cameras.

The Antioch Police Department has operated mobile license plate reading (LPR) cameras for numerous years. The data these LPR cameras have captured has been critical in the recovery of stolen and or wanted vehicles. The data has also helped solve numerous criminal cases and locate numerous wanted subjects. Currently, the police department deploys two mobile LPR vehicles that were purchased and installed by Vigilant Solutions via Lehr Auto Electric.

- **Analysis**

The Sycamore Drive corridor spanning from L Street to Auto Center Drive is a high density residential area consisting of apartment complexes, townhomes and duplex type homes. This area is home to some of the city's lower income families and has historically been recognized as one of the city's high crime areas.

There are several options available as it relates to the types of cameras that could be purchased such as stationary cameras, Pan/Tilt/Zoom (PTZ) cameras and License Plate Reading (LPR) cameras. These cameras could be used in many different configurations based on the need for the specific location. The abilities of each type of camera are as follows:

- **Stationary:** These are video cameras that are fixed and cover only the area in which the camera is pointed.
- **Pan/Tilt/Zoom (PTZ):** These cameras have the ability to be remotely controlled up to 360 degrees in any direction. They can also zoom in and out at the user's discretion.
- **License Plate Readers (LPR):** These are a different type of camera that uses reflective technology to capture license plate numbers of vehicles. When the system captures a license plate number, it simultaneously takes a snap shot of the license plate and at times could include a partial photograph of the car. Each license plate is then automatically checked within national, state and local databases in order to see if the vehicle is stolen and or wanted for any reason.

With the stationary and PTZ systems, an authorized user would have the ability to log into a PC and remotely view all the cameras as well as operate the PTZ cameras. The system also can also produce copies of recorded video for law enforcement use for reasons such as investigating crimes or filing cases with the District Attorney's office.

There is also an option for a user to view and operate these cameras from a mobile device or tablet

Since the City of Pittsburg already has Odin Systems Inc. community cameras in place at the intersection of Sycamore Drive and Auto Center Drive, it has agreed to allow the Antioch Police Department to be partial users of the current system, which would give us access to utilize the cameras and the system features for this shared intersection. This option is a significantly lower cost as new cameras would not need to be purchased, installed or maintained.

Having the additional community cameras in the listed locations would further assist the police department in solving and preventing crime, while also providing a further sense of security and improving the quality of life in this area.

LPR cameras are an excellent crime fighting tool. The data these cameras collect could later be used to identify suspect vehicle(s) fleeing the scene of crimes. The data could also be used to locate stolen and/or wanted vehicles that enter or exit the Sycamore Drive area. It is recommended that LPR cameras be installed at the following locations: Sycamore Drive / L Street, Lemontree Way / L Street, Mahogany Way / Auto Center Drive and Sycamore Drive / Auto Center Drive.

Placing the cameras at these targeted locations would allow the license plate data of any vehicle entering or exiting the Sycamore Drive area to be captured. This data could be used at a later time to further any criminal investigation or to locate and recover stolen vehicles.

- **Conclusion**

The Antioch Police Department recommends PTZ, stationary and LPR cameras be installed at specific locations to further increase the safety for the people that live and travel through this area and provide them with a greater sense of security.

These systems will also give law enforcement a great tool and resource to help solve and decrease crime in this area.

ATTACHMENTS

- A. Resolution
- B. Sole Source Request for Odin Systems Inc. (Exhibit #1)
- C. Estimate from Odin Systems Inc. (Exhibit #2)
- D. Sole Source Request for Vigilant Solutions via Lehr Auto Electric. (Exhibit #3)
- E. Estimate from Vigilant Solutions via Lehr Auto Electric. (Exhibit #4)

RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE SOLE SOURCE REQUESTS FOR PURCHASE OF COMMUNITY
CAMERAS FROM ODIN SYSTEMS, INC. AND FROM LEHR AUTO ELECTRIC AND
AUTHORIZING THE CITY MANAGER TO EXECUTE PURCHASE AGREEMENTS**

WHEREAS, the City of Antioch currently has a community camera system in place that utilizes cameras to monitor places such as the Antioch Marina, Knoll Park, Antioch City Hall, Antioch Community Park, Antioch Community Center, Antioch Skate Park and Prewett Water Park, providing a sense of safety to the citizens who frequent these areas and also provide law enforcement an additional tool for reducing crime; and

WHEREAS, the Sycamore Drive corridor has historically been recognized as one of the city's high crime areas and the expansion of the community camera program within the Sycamore Drive corridor would provide the residents of this area an additional sense of security and, at the same time, could serve as a crime deterrent and crime fighting tool for the police department in this challenged area.; and

WHEREAS, the Antioch Police Department has determined that a combination of stationary cameras, pan-tilt-zoom (PTZ) cameras and license plate reading (LPR) cameras would be the most effective deployment of resources in the Sycamore Drive corridor; and

WHEREAS, Odin Systems offers state of the art, high quality wireless PTZ and stationary security camera systems that are currently in use by the City of Antioch in various locations to include the Marina, new boat ramp, Knoll Park and the Community Park turf soccer fields and utilizes proprietary wireless communication software that is not available to any other vender; and

WHEREAS, Lehr Auto Electric is the exclusive vendor for Vigilant Solutions brand LPR cameras, which are already in use on two Antioch Police patrol vehicle's in a mobile version.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch:

1. The sole source request for purchase of community cameras from Odin Systems, Inc. and Lehr Auto Electric is hereby approved.
2. The City Manager or his designee is authorized to negotiate and execute a purchase agreement with Odin Systems, Inc. in an amount not to exceed \$79,727.02 in a form approved by the City Attorney.

RESOLUTION NO. 2016/**

June 14, 2016

Page 2

3. The City Manager or his designee is authorized to negotiate and execute a purchase agreement with Lehr Auto Electric in an amount not to exceed \$81,444.00 in a form approved by the City Attorney.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

**CITY OF ANTIOCH
SOLE SOURCE/BRAND REQUEST**

**THIS FORM MUST BE COMPLETED AND APPROVED PRIOR TO
ANY SOLE SOURCE PURCHASE OR CONTRACT**

When a request is made for a non-competitive purchase of goods or services, then the specification, special circumstances or special qualifications that justify limiting the bidding or contracting to one source must be justified in writing and approved by the City Manager or, if the amount of the contract exceeds the City Manager's authority, the City Council. In such cases, the requesting department must complete this form for approval. Please answer in the space provided, and/or in an attachment and address, by specific reference, each question listed below (1-5) in your justification. ***Be sure to answer each part of each question.*** Failure to respond fully to any of the questions could result in delay or rejection of your request due to inadequate justification.

1. Using appropriate detail, such as brand name, model number etc., briefly describe the product you wish to purchase. In the case of a service, use enough detail to clearly describe to someone not familiar with the process what you are purchasing.

The Antioch Police Department is requesting approval for the purchase of community camera systems under the sole source provision of the City's purchasing policy from Odin Systems Inc.

Odin Systems Inc is a company that specializes in video security solutions that are customized to the needs of the customer. Odin Systems offers state of the art, high quality wireless security camera systems that are currently in use by the City of Antioch in various locations to include the Marina, new boat ramp, Knoll Park and the Community Park turf soccer fields. The Cities of Pittsburg and San Pablo also utilize Odin Systems Inc for their respective community camera systems.

With this request, the Antioch Police Department would be purchasing 3 security cameras along with specialized wireless communications equipment which allows the transmittal of captured video to a central location where it will be stored for current surveillance use or later review. One of the purchased cameras offers Pan/Tilt/Zoom capabilities for better coverage while the remaining two would be fixed cameras directed in a targeted location.

2. Please check one:

- a. **SOLE SOURCE:** Item is available from one source only; or item is one-of-a kind and is not sold through distributors; or manufacturer is exclusive distributor; or special circumstances and/or qualifications merit consideration of sole source to save money and/or time.

- b. _____ SOLE BRAND: Various sources can supply the specified model and brand; competitive bids will be solicited for the requested brand only. Meets form, fit and function - nothing else will do.
 - c. _____ STANDARDIZATION REQUEST: The Department requires the item to standardize parts, design, quality etc. **(This requires a detailed memo with analysis and justification.)**
3. What are the unique performance features of the product, brand or service requested that are not available in any other product, brand or service? (For services: What unique qualifications, experience, rights, and/or licenses does this vendor possess?)
- i. *Odin Systems Inc., is familiar with the City of Antioch's current community camera system as they have installed and service several of our current community cameras throughout the city. The infrastructure for additional cameras is already in place making the addition of the newly purchased cameras a relatively seamless process. Odin Systems Inc. staff is also familiar with our city staff who worked with them during the installation of the previously installed camera systems.*
 - ii. *Odin System Inc. utilizes proprietary wireless communication software that is not available to any other vender.*
 - iii. *Odin Systems Inc. also installed and services the City of Pittsburg's community camera system and is familiar with its complete setup. This is important as we intend to share camera access with the City of Pittsburg at both Sycamore Drive locations.*
4. (a) Why are the unique performance features required (not merely preferred), and how would your requirement be inhibited without this particular service/item? or (b) What are the unique circumstances that compel (not merely make easier) the recommendation of this service/item at this particular time?
- i. *The unique performance features are required because utilizing Odin Systems Inc would allow for seamless installation of the required proprietary equipment and programming to our current system and allow the sharing of systems between the City of Antioch and the City of Pittsburg. No other company has access to or would be able to install and/or service this proprietary software.*
5. What other products/services, if any, have been examined and rejected, and why? *(Please provide a specific meaningful explanation, one vendor one feature at a time. For products be sure to clearly identify the product by name and model number and include the name, address, and telephone number of the company representative who's product you tested.)*
- i. *N/A*

6. If justification is based on matching and/or intermixing with existing equipment (refer to 1.c.), list the quantity, manufacturer, brand, and model of the existing equipment, and why the matching is required not simply preferred.

i. N/A

I HEREBY CERTIFY THAT:

1. I am an approved department representative, and am aware of the City's requirements for competitive bidding, as well as the criteria for justification for sole source/brand purchasing.
2. I have gathered the required technical information and considered comparable and/or equal equipment/service.
3. I believe that a sole source/brand purchase in this case would withstand a possible audit or a vendor's protest.

REQUESTOR _____ DATE: ___/___/___

DEPT. HEAD/ DIRECTOR: _____ DATE: ___/___/___

FINANCE DIRECTOR:

APPROVED: _____

NOT APPROVED: _____ DATE: ___/___/___

COMMENTS:

BY: _____

FINAL APPROVAL:

(Council Agenda date and Item)

City Manager
(Up to \$50,000.00)

City Council
(Over \$50,000.00)

SOLE SOURCE/BRAND REQUEST

B. PROCEDURE

Sole source/brand purchasing is an exception to the normal procurement function and requires a detailed justification.

If you are requesting a particular vendor, brand or product, you must make this fact clear on your requisition. Your request will then be restrictive and non-competitive, and will fall into a sole source/sole brand category.

Such a request should not be made unless you are confident that your request is reasonable and appropriately justified to meet the City's requirements and withstand any possible audit. The City's requirements and the format for submitting such requests are contained herein. Please make copies of the Sole Source/Brand Request form for your future use.

The following factors do not apply to sole source/brand requests and should not be included in your sole source/brand justification. They will not be considered and only tend to confuse the evaluation process.

1. Personal preference for product or vendor.
2. Vendor performance, and local service (these are generally considered award factors in competitive bidding).
3. Features which exceed the minimum department requirements.
4. Explanation for the actual need and basic use for the equipment, unless the information relates to a request for "unique factors" (refer to questions 2 and 3 from the Sole Source/Brand Request form).
5. A request for "no substitution" submitted without justification. This is a sole source/brand request requiring detailed justification including established sole source/brand criteria.

ATTACHMENT C

ESTIMATE

ODIN SYSTEMS INC. CA

3047 UNIVERSITY AVE. STE. 302
SAN DIEGO, CA 92104

DATE	ESTIMATE #
5/10/16	1430



BILL TO:
City of Antioch Alan Barton Director of Information Systems PO Box 5007 Antioch, CA 94531-5007

TERMS	PROJECT
Due on receipt	Intersection/Storage/Tele

ITEM	DESCRIPTION	QTY	COST	TOTAL
SON-SNCWR630	Network 1080p/60fps Full HD Indoor Rapid PTZ Dome Camera 30x Optical zoom	1	4,500.00	4,500.00
Vandal Dome	Odin modified vandal resistant dome (dual 25 watt heaters, dual fans, polycarbonate lower with aluminum upper)	1	1,350.00	1,350.00
Camera J-Box Mount	Odin Systems Cobra Head Camera Mount W/Service Port	1	625.00	625.00
MX-M15D-SEC	The M15 Core module comes with VarioFlex mount, connection cables for sensor modules and network, and the front element. The sensor modules, which need to be ordered separately,(price includes sensors) are pre-focused at the factory and can be supplied in any desired combination of day or night sensors with lens choices from telephoto to wide angle 90 degree lens	2	1,650.00	3,300.00
MOB-POLE MOUNT	For SecureFlex wall mount 3 mm stainless steel, white	1	130.00	130.00
ODIN-CLSRO3-5	City Link Long Range 3 Radio 5GHZ enclosure w/ cooling, battery backup and filtration.	1	12,000.00	12,000.00
MIL-Y3XPEBLS	THREE YEARS PMA FOR XPROTECT ENTERPRISE	1	880.00	880.00
MIL-XPECLS	XProtect Enterprise Camera License	3	304.00	912.00
MIL-Y3XPECLS	THREE YEARS PMA FOR XPROTECT ENTERPRISE	93	119.00	11,067.00
ODIN-BH	Odin Systems Backhaul short/long range with 50mb link. between Pittsburg PD and Antioch Cache Peak.	1	10,214.00	10,214.00
Misc. Hardware	Includes all cabling, miscellaneous hardware, and connectors	1	400.00	400.00
Pre Config	Manufacturing, Assembly, and testing hardware	21	150.00	3,150.00
Installation	Installation of hardware 4 days onsite	50	170.00	8,500.00
Programming	Software and hardware programming	32	190.00	6,080.00
Storage	Server storage MD1200 with 12 x 6TB drives. Yield on Raid 5 is roughly 54TB of usable space	1	11,500.00	11,500.00

PHONE #	FAX #	WEB SITE	SALES TAX (9.0%)
619-955-5500	562-684-0701	www.odinsystems.com	TOTAL

ESTIMATE

ODIN SYSTEMS INC. CA

3047 UNIVERSITY AVE. STE. 302
SAN DIEGO, CA 92104

DATE	ESTIMATE #
5/10/16	1430



BILL TO:
City of Antioch Alan Barton Director of Information Systems PO Box 5007 Antioch, CA 94531-5007

TERMS	PROJECT
Due on receipt	Intersection/Storage/Tele

ITEM	DESCRIPTION	QTY	COST	TOTAL
Note	All material is to be as specified. All work to be completed in a workman like manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed upon written orders. Exclusions: Permit Fees or Inspections		0.00	0.00

PHONE #	FAX #	WEB SITE	SALES TAX (9.0%)	\$5,119.02
619-955-5500	562-684-0701	www.odinsystems.com	TOTAL	\$79,727.02

**CITY OF ANTIOCH
SOLE SOURCE/BRAND REQUEST**

**THIS FORM MUST BE COMPLETED AND APPROVED PRIOR TO
ANY SOLE SOURCE PURCHASE OR CONTRACT**

When a request is made for a non-competitive purchase of goods or services, then the specification, special circumstances or special qualifications that justify limiting the bidding or contracting to one source must be justified in writing and approved by the City Manager or, if the amount of the contract exceeds the City Manager's authority, the City Council. In such cases, the requesting department must complete this form for approval. Please answer in the space provided, and/or in an attachment and address, by specific reference, each question listed below (1-5) in your justification. ***Be sure to answer each part of each question.*** Failure to respond fully to any of the questions could result in delay or rejection of your request due to inadequate justification.

1. Using appropriate detail, such as brand name, model number etc., briefly describe the product you wish to purchase. In the case of a service, use enough detail to clearly describe to someone not familiar with the process what you are purchasing.

The Antioch Police Department is requesting approval for the purchase of 8 "Reaper" License Plate Reading cameras (LPR's) and supporting wireless connection equipment from Vigilant Solutions via Lehr Auto Electric.

These license plate reading cameras will capture reflectorized license plate numbers that cross its pass and run them against known stolen and wanted vehicle databases. The camera will also take a still photograph of the plate and part of the vehicle. Once the license plate number is captured it is stored at an off-site location where the data and photograph can be researched at a later date. The same Vigilant LPR system is currently in use on two Antioch Police patrol vehicle's in a mobile version. This purchase would also include access to the National Vehicle Location Service (NVLS) which currently consists of over 1.5 billion LPR scans and is rapidly growing.

2. Please check one:

- a. **SOLE SOURCE:** Item is available from one source only; or item is one-of-a kind and is not sold through distributors; or manufacturer is exclusive distributor; or special circumstances and/or qualifications merit consideration of sole source to save money and/or time.
- b. **SOLE BRAND:** Various sources can supply the specified model and brand; competitive bids will be solicited for the requested brand only. Meets form, fit and

function - nothing else will do.

- c. _____ STANDARDIZATION REQUEST: The Department requires the item to standardize parts, design, quality etc. **(This requires a detailed memo with analysis and justification.)**
2. What are the unique performance features of the product, brand or service requested that are not available in any other product, brand or service? (For services: What unique qualifications, experience, rights, and/or licenses does this vendor possess?)
- *Vigilant Solutions offers access to a massive amount of LPR scans that could be used for criminal investigations.*
 - *Vigilant Solutions offers many investigatory tools such as “Stakeout” which allows you to search a particular area or areas during a specific time of day to find common license plates.*
 - *Captured license plate date can be checked for “Known Associates,” allowing the user to see which vehicles are often together or in the same location.*
 - *Vigilant Solutions offers an exclusive Smartphone application that officers and detectives can use while in the field to further their investigations.*
 - *Lehr Auto Electric is currently the only distributor of the Vigilant Solutions LPR systems in California.*
4. (a) Why are the unique performance features required (not merely preferred), and how would your requirement be inhibited without this particular service/item? or (b) What are the unique circumstances that compel (not merely make easier) the recommendation of this service/item at this particular time?
- *The unique performance features of the Vigilant LPR features are that the fixed LPR camera system is fully integratable with our current Vigilant, mobile system. This makes for researching license plate data, locating stolen vehicles and entering wanted license plates simple, as it could be done from one location. Vigilant Solutions provides access to 1.5 billion plus license plate reads taken from both private LPR systems as well as other law enforcement agencies LPR systems.*
 - *Several other Law Enforcement Agencies in Contra Costa County also utilize Vigilant Solutions for their LPR needs to include, Brentwood, Pittsburg, Oakley, Contra Costa Sheriff’s Department, Orinda, Walnut Creek, Pleasant Hill, CHP and Lafayette. All of these agencies share their LPR data which helps tremendously with criminal investigations.*

5. What other products/services, if any, have been examined and rejected, and why? *(Please provide a specific meaningful explanation, one vendor one feature at a time. For products be sure to clearly identify the product by name and model number and include the name, address, and telephone number of the company representative who's product you tested.)*

- *Prior to the purchase of Vigilant Solutions mobile LPR system, the Antioch Police Department used 3M's Boss LPR system. 3M's system does not allow for agency to agency sharing of LPR data which could hinder a criminal investigation. 3M's LPR cameras are very large and bulky. The 3M LPR system is significantly more expensive to purchase and repair.*

6. If justification is based on matching and/or intermixing with existing equipment (refer to 1.c.), list the quantity, manufacturer, brand, and model of the existing equipment, and why the matching is required not simply preferred.

- *As previously stated, the Antioch Police Department is currently using the mobile version of the Vigilant Solutions LPR system. The addition of the fixed LPR system would only increase the amount of license plate data captured and further assist in not only locating stolen or wanted vehicles but also providing detectives with an additional lead to pursue in any criminal investigation.*

I HEREBY CERTIFY THAT:

1. I am an approved department representative, and am aware of the City's requirements for competitive bidding, as well as the criteria for justification for sole source/brand purchasing.
2. I have gathered the required technical information and considered comparable and/or equal equipment/service.
3. I believe that a sole source/brand purchase in this case would withstand a possible audit or a vendor's protest.

REQUESTOR _____ DATE: ___/___/___

DEPT. HEAD/ DIRECTOR: _____ DATE: ___/___/___

FINANCE DIRECTOR:

APPROVED: _____

NOT APPROVED: _____ DATE: ___/___/___

COMMENTS:

BY: _____

FINAL APPROVAL:

(Council Agenda date and Item)

City Manager
(Up to \$50,000.00)

City Council
(Over \$50,000.00)

SOLE SOURCE/BRAND REQUEST

B. PROCEDURE

Sole source/brand purchasing is an exception to the normal procurement function and requires a detailed justification.

If you are requesting a particular vendor, brand or product, you must make this fact clear on your requisition. Your request will then be restrictive and non-competitive, and will fall into a sole source/sole brand category.

Such a request should not be made unless you are confident that your request is reasonable and appropriately justified to meet the City's requirements and withstand any possible audit. The City's requirements and the format for submitting such requests are contained herein. Please make copies of the Sole Source/Brand Request form for your future use.

The following factors do not apply to sole source/brand requests and should not be included in your sole source/brand justification. They will not be considered and only tend to confuse the evaluation process.

1. Personal preference for product or vendor.
2. Vendor performance, and local service (these are generally considered award factors in competitive bidding).
3. Features which exceed the minimum department requirements.
4. Explanation for the actual need and basic use for the equipment, unless the information relates to a request for "unique factors" (refer to questions 2 and 3 from the Sole Source/Brand Request form).
5. A request for "no substitution" submitted without justification. This is a sole source/brand request requiring detailed justification including established sole source/brand criteria.

		Lehr Auto Electric 4707 Northgate Blvd Sacramento, California 95834 (P) 925-303-9513 (F) 267-393-8248			
Attention:	Antioch Police Department	Date	4/26/2016		
Project Name:	Fixed ALPR (2) YR ILP Tier 2	Quote Number:	MFM-0184-03		

PROJECT QUOTATION

We at Lehr Auto Electric are pleased to quote the following systems for the above referenced project:

Qty	Item #	Description
(1)	VS-ILP-2F2RE	Intelligence Led Policing Package w/ (6) Fixed LPR Cameras (Reaper) - <u>Hardware Includes:</u> <ul style="list-style-type: none"> • Stationary Mount LPR Cameras - Quantity = 6 'Reaper' LPR Cameras <ul style="list-style-type: none"> o Power over Ethernet (POE) LPR cameras w/ Integrated processors o Lens configuration to be confirmed by customer at time of order <u>Software / Services Include:</u> <ul style="list-style-type: none"> • CarDetector Fixed LPR Software for LPR server • LEARN Software as a Service (SaaS) including: <ul style="list-style-type: none"> o LEARN Data Analytic Tools o Unlimited Commercial LPR data Access o Hosting, data and system management of LPR data o LEARN-Mobile Companion SmartPhone application (Android & iPhone) • First year Standard Service Package for hosted LPR server access • FaceSearch Hosted Facial Recognition <ul style="list-style-type: none"> o Image gallery of up to 20,000 images
Subtotal Price (Excluding sales tax)		\$34,495.00

Qty	Item #	Description
(1)	TAS-UL	Target Alert Service - LPR Alert Delivery Software - Unlimited User <ul style="list-style-type: none"> • Real Time LPR notification and mapping software sends LPR alerts to any in-network PC • Send Alerts over any communication protocol including LAN, WAN, internet wireless, etc. • Server Client software compatible with all Vigilant CDFS applications
Subtotal Price (Excluding sales tax)		\$0.00

Qty	Item #	Description
(8)	SSUPSYS-COM	Vigilant System Start Up & Commissioning of 'In Field' LPR system <ul style="list-style-type: none"> • Vigilant technician to visit customer site • Includes system start up, configuration and commissioning of LPR system • Applies to mobile (1 System) and fixed (1 Camera) LPR systems
Subtotal Price (Excluding sales tax)		\$6,800.00

Qty	Item #	Description
(1)	VSPTRVL-01	Vigilant Certified Partner Travel via Client Site Visit <ul style="list-style-type: none"> • Vigilant certified technician to visit client site • Includes all travel costs for onsite support services
Subtotal Price (Excluding sales tax)		\$1,500.00

Qty	Item #	Description
(5)	Fixed Kit POD	Fixed Kit POD Includes <ul style="list-style-type: none"> • NEMA Enclosure • Antenna • Sierra Wireless Modem-Up 2 (2) Cameras • Power Supply • POE Switch • (REQ CELL SIM NOT INCL)
Subtotal Price (Excluding sales tax)		\$12,475.00

Qty	Item #	Description
(1)	Fixed Camera LPR SYS-1 (2)VSF-XXX-H-RE	Vigilant Fixed LPR Camera with Integrated Smart Processor Camera 7 & 8 <u>Hardware:</u> <ul style="list-style-type: none"> • Integrated (Internal) solid state DSP Smart processor units - No moving parts <ul style="list-style-type: none"> o Plug-N-Play IP based camera with Power Over Ethernet (POE) • Includes field installed J-Box • Combination IR and Color lens config to be selected at time of order <ul style="list-style-type: none"> o Includes RAM mounting bracket <u>Software:</u> <ul style="list-style-type: none"> • Direct connect to Vigilant's nationally hosted LEARN LPR data server <ul style="list-style-type: none"> o Includes CarDetector LPR software for local server hosting • LPR vehicle license plate scanning / real time alerting <ul style="list-style-type: none"> o Full suite of LPR tools including data analytics
Subtotal Price (Excluding sales tax)		\$14,600.00

Qty	Item #	Description
(8)	CDFS-1HWW	Fixed Camera LPR System - Extended Hardware Warranty - 1 Additional Year <ul style="list-style-type: none"> • Fixed LPR System LPR hardware component replacement warranty • Valid for 1 year from warranty expiration
Subtotal Price (Excluding sales tax)		\$4,000.00

Qty	Item #	Description
(2)	CLK NON ILP	NON ILP CLK (2) Cameras @ \$425 Year 1
Subtotal Price (Excluding sales tax)		\$850.00

Qty	Item #	Description
(1)	Tax	Local Sales Tax Rate 9%
Subtotal Price (Excluding sales tax)		\$6,724.00

Quote Notes:

1. All prices are quoted in USD and will remain firm and in effect for 60 days.
2. All hardware components to have standard One (1) year hardware warranty.
3. All software to have standard one (1) year warranty for manufacturer defects.
4. This Quote is provided per our conversation & details given by you - not in accordance to any written specification.

- 5. This Quote does not include anything outside the above stated bill of materials.
- 6. Physical Pole Installation Not included

Quoted by: Mike McGee - 925-303-9513 - mmcgee@lehrauto.com

Total Price	\$81,444.00	
Accepted By:	Date:	P.O#

City of Antioch Community Camera and License Plate Reader Systems



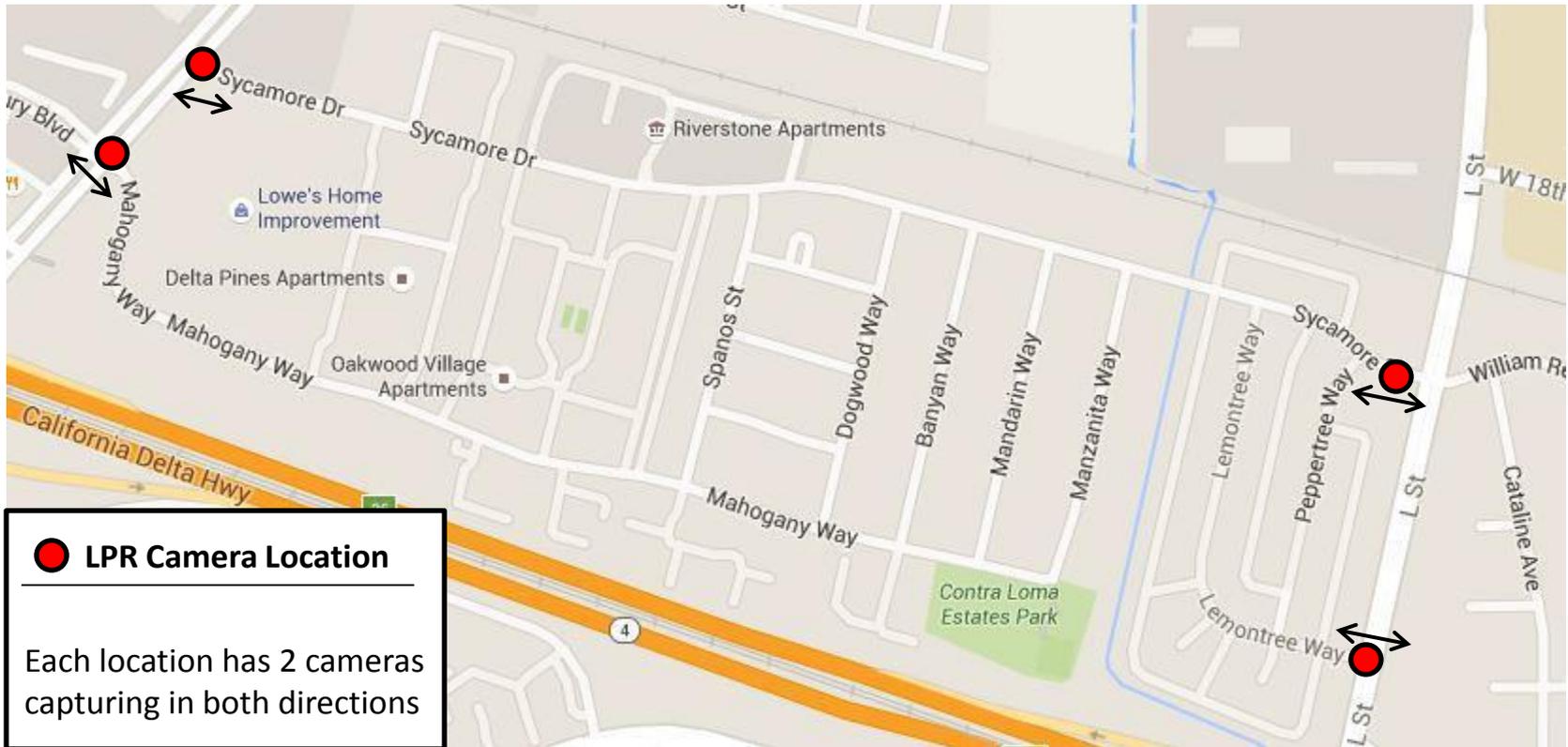
L Street @ Sycamore Dr.



Auto Center Dr @ Sycamore Dr



License Plate Reader Cameras



City of Antioch Community Camera and License Plate Reader Systems



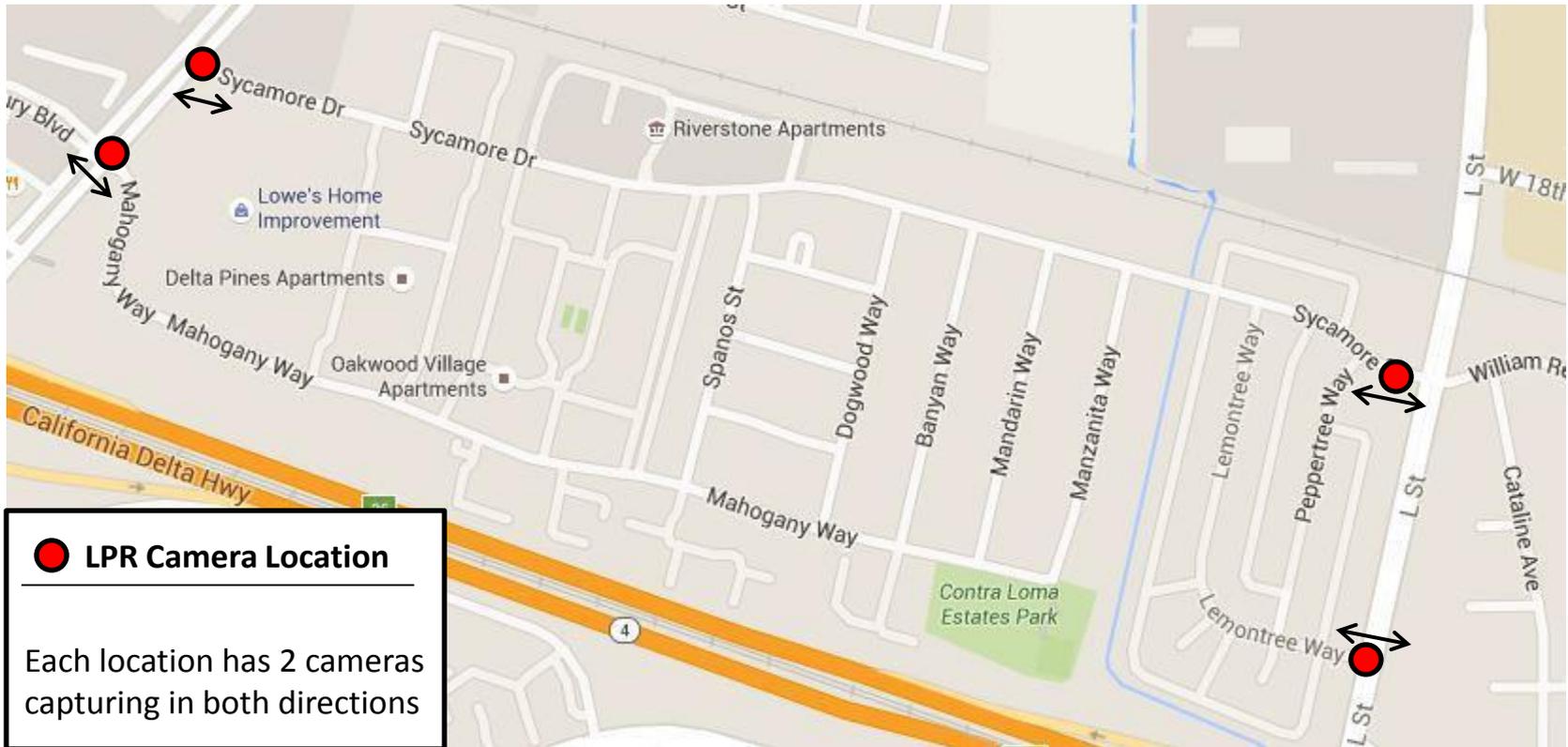
L Street @ Sycamore Dr.



Auto Center Dr @ Sycamore Dr



License Plate Reader Cameras





STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Mike Bechtholdt, Deputy Public Works Director *MB*

APPROVED BY: Ron Bernal, Assistant City Manager/Public Works Director/
City Engineer

SUBJECT: Consideration of Bids and Award of 3-Person Storm System
Maintenance Crew Services Contract

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached resolution awarding the 3-Person Storm System Maintenance Crew Services Contract to the lowest, responsive bidder, Pacific Coast Landscape Management, Inc., in the amount of \$742,983.80, for the period July 1, 2016 through June 30, 2021.

STRATEGIC PURPOSE

This action is essential to Strategy F-1, exceeding environmental regulation compliance, by engaging in pollution prevention approaches that preserve our regional waterways and inlets and reduce environmental impacts to the community while creating a vibrant and healthy climate in Antioch.

FISCAL IMPACTS

This agreement will be effective in the amounts of \$142,771.20 (FY 2016/17), \$145,626.00 (FY' 2017/18), \$148,538.00 (FY' 2018/19), \$151,509.80 (FY' 2019/20), and \$154,538.80 (FY' 2020/21), or a total cost of \$742,983.80. This expenditure is included in the adopted fiscal year 16/17 budget, in the NPDES Channel Maintenance. Funding for these services in subsequent fiscal years, i.e.: FY' 2017/18 through FY' 2020/21, will be approved by Council through budget adoptions relative to each fiscal year identified.

DISCUSSION

The Department of Public Works performs citywide maintenance work in creeks and channels to preserve regional waterways and inlets. Most of the work is seasonal in nature, and performed in accordance with an MOU between the City and State of California Department of Fish and Game Resources Agency. Due to minimal staffing levels, contracted crews provide the most cost effective way to maintain these facilities.

The scope of the maintenance work performed by the contractor is primarily in the storm channels, storm detention basins, concrete v-ditches and any other clean water

or storm system-related area throughout the City.

On May 4, 2016, four (4) bids were received and opened as shown on Attachment B. The low bid was submitted by Pacific Coast Landscape Management, Inc. in the amount of \$742,983.80. The bids have been checked and found to be without any errors or omissions.

ATTACHMENTS

- A. Resolution 2016/**
- B. Tabulation of Bids
- C. Maintenance Trade Service Agreement
 - a. Exhibit A

RESOLUTION NO. 2016/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AWARDING THE 3-PERSON STORM SYSTEM MAINTENANCE CREW CONTRACT
TO
PACIFIC COAST LANDSCAPE MANAGEMENT, INC. FOR THE PERIOD OF
FISCAL YEAR 2016/17 THROUGH FISCAL YEAR 2020/21**

WHEREAS, the Department of Public Works performs citywide landscape maintenance work to facilitate well-maintained public facilities, rights-of-way and parks, and must also work to ensure pollution prevention and preservation of regional waterways and inlets, through maintenance of the City's creeks and channels, utilizing contract crews and;

WHEREAS, on May 4, 2016, four (4) bids were received with the low bid submitted by Pacific Coast Landscape Management, Inc. of Byron, CA, in the amount of \$742,983.80.

THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby awards the contract for Storm System Maintenance to Pacific Coast Landscape Management, Inc. in the amounts of \$142,771.20 (FY 2016/17), \$145,626.00 (FY' 2017/18), \$148,538.00 (FY' 2018/19), \$151,509.80 (FY' 2019/20), and \$154,538.80 (FY' 2020/21), or a total cost of \$742,983.80, in a form to be approved by the City Attorney. .

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June 2016, by the following vote:

AYES:

ABSENT:

NOES:

**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**

**ATTACHMENT B
CITY OF ANTIOCH
BID ENTRY SELECTION
3-PERSON STORM CHANNEL MAINTENANCE CREW BIDS
FINAL**

CITY OF ANTIOCH

City of Antioch - Bid Tabulation 3-Person Storm System Maintenance Crew Services Bid No. 988-0420-16D Closed: Wednesday, May 4, 2016 @ 9:00 AM				
	1	2	3	4
	Pacific Coast Landscape Management	ANKA Behavioral Health	Silva Landscape	Pacheco Brothers Gardening, Inc.
2016 Cost for 3-person Storm System Maintenance Crew Services at various locations in Antioch at a daily rate per 8 hour day:	\$549.12	\$633.37	\$685.00	\$960.00
Annual:	\$142,771.20	\$184,676.20	\$178,100.00	\$249,600.00
Term or Cash Discount if other than 30 days:	None	None	None	1.0% / 20 days
Discounted Terms - Final Bid	\$142,771.20	\$164,676.20	\$178,100.00	\$247,104.00
Total Cost for an 8 hour day:				
2016/2017	\$549.12	\$633.37	\$685.00	\$960.00
2017/2018	\$580.10	\$633.37	\$685.00	\$975.00
2018/2019	\$571.30	\$631.27	\$685.00	\$985.00
2019/2020	\$582.73	\$633.37	\$720.00	\$995.00
2020/2021	\$594.38	\$633.37	\$720.00	\$1,010.00

Year 1 - (2016/2017)	142,771.20	
Year 2 - (2017/2018)	145,626.00	
Year 3 - (2018/2019)	148,538.00	
Year 4 - (2019/2020)	151,509.80	
Year 5 - (2020/2021)	154,538.80	

TOTAL COST: \$ 742,983.80

ATTACHMENT C

MAINTENANCE AND TRADE SERVICES AGREEMENT

THIS AGREEMENT is made and entered into this 1st day of July 2016 between **PACIFIC COAST LANDSCAPE MANAGEMENT, INC.** ("Contractor"), whose address is **P.O. BOX 757, Byron, CA 94514** and telephone number is **925-513-2310** and the CITY OF ANTIOCH, a municipal corporation ("City").

RECITALS

A. Contractor is qualified and experienced in providing services for the purposes specified in this Agreement.

B. City finds it necessary and advisable to obtain these services from Contractor for the purposes provided in this Agreement.

NOW THEREFORE, in consideration of the mutual covenants and conditions in this Agreement, City and Contractor agree as follows:

1. **Services to be Performed.** The work will consist of providing **3-Person Storm System Maintenance Crew Services** for the City of Antioch to various locations as described further in Exhibit A, Scope of Work, which is attached and incorporated to the extent consistent with this Agreement.
2. **Compensation.** The total compensation under this Agreement shall not exceed the amounts and details set forth in Exhibit A, which is attached and incorporated to the extent consistent with this Agreement.
3. **Term.** The term of this Agreement will expire on **June 30, 2021**.
4. **Method of Payment.** Payment shall be made within thirty (30) days of receipt of Contractor's invoice and approval by City. Delivery of any goods shall not constitute acceptance of any goods.
5. **Indemnification.** Contractor shall indemnify, save and hold harmless from and defend the City, its officers, agents and employees, against any and all claims, costs, demands, causes of action, suits, losses, expense or liability arising from, or alleged to have arisen, from any acts or omissions of Contractor, its agents, sub-contractors, officials or employees, in connection with the execution of the work covered by this Agreement, as it may be amended, except for the sole negligence or willful misconduct of City. This indemnification includes any claim that the materials or equipment provided under this Agreement, or any tool, article or process used in manufacture of such tools or equipment, constitutes an infringement of any patent issued by the United States. This entire indemnification provision shall survive termination or cancellation of this Agreement.

6. **Insurance.** During the term of this Agreement, Contractor shall maintain at its own cost and expense the following insurance coverage against claims for injuries to persons or damages to property that may arise from or in connection the performance of the work under this Agreement and the results of that work by the Contractor, its agents, representatives, employees or subcontractors, with insurers with an A.M. Best's rating of no less than A-VII unless otherwise accepted by the City in writing:

a. **Commercial General Liability (CGL):**

Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.

b. **Railroad Protective Liability.** If Contractor's services include work within 50 feet of a railroad right of way, the Contractor shall have removed any exclusion on their liability policy limiting coverage for work near a railroad, or shall provide a Railroad Protective Liability policy in favor of the City. Limits for such coverage shall be no less than \$5,000,000.

c. **Automobile Liability Insurance.** ISO Form Number CA 00 01 covering any auto (Code 1), or if Contractor has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.

d. **Workers' Compensation Insurance.** as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than **\$1,000,000** per accident for bodily injury or disease. For services deemed public works, by signing this agreement, Contractor is certifying, pursuant to Section 1861 of the California Labor Code, that: "I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that Code, and I will comply with such provisions before commencing the performance of the work of this Contract."

e. **Other Insurance Provisions.** The insurance policies are to contain, or be endorsed to contain, the following provisions:

i. ***Additional Insured Status.*** The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Contractor including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Contractor's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used).

ii. *Primary Coverage.* For any claims related to this contract, the Contractor's insurance coverage shall be primary insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.

iii. *Notice of Cancellation.* Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.

iv. *Waiver of Subrogation.* Contractor hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor may acquire against the City by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

v. *Deductibles and Self-Insured Retentions.* Any deductibles or self-insured retentions must be declared to and approved by the City. The City may require the Contractor to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

e. Certificate of Insurance and Endorsements. Contractor shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

f. Subcontractors. Contractor shall include all subcontractors as insured under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated in this Agreement, including but not limited to naming additional insureds.

g. Higher limits. If the contractor maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

7. **Independent Contractor.** At all times during the term of this Agreement, Contractor shall be an independent contractor and shall not be an employee of City. City shall have the right to control Contractor only insofar as the results of Contractor's services rendered pursuant to this Agreement and other requirements set forth in the bid or contract documents; otherwise City shall not have the right to control the means by which Contractor accomplishes services rendered pursuant to this Agreement.

Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Contractor and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for employer contributions and/or employee contributions for PERS benefits.

8. **Warranty Against Defects.** Contractor warrants all work done and goods provided under this Agreement shall: a) meet all conditions of the Agreement; b) shall be free from all defects in design, material and workmanship; and 3) shall be fit for the purposes intended. If any defects occur within 12 months following acceptance or any longer period of time provided by Contractor's standard warranty, Contractor shall be solely responsible for the correction of those defects.

9. **Labor Code Prevailing Wage.** To the extent applicable, Contractor shall comply with the requirements of the California Labor Code including but not limited to hours of labor, nondiscrimination, payroll records, apprentices, workers' compensation and prevailing wages.

No less than the general prevailing rate of per diem wages, and not less than the general prevailing rate of per diem wages for holidays and overtime work, for each craft, classification or type of worker needed to execute the work under this Agreement shall be paid to all workers, laborers and mechanics employed in the execution of the work by the Contractor or any subcontractor doing or contracting to do any part of the work. The appropriate determination of the Director of the California Department of Industrial Relations shall be filed with, and available for inspection, at the City offices. Contractor shall post, at each job site, a copy of the prevailing rate of per diem wages. The Contractor shall forfeit fifty dollars (\$50.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for any public work done under the Agreement by it or by any subcontractor under Contractor.

10. **Notices.** This Agreement shall be administered by Mark Harris, Operations Supervisor ("Contract Administrator"). Any formal written notice to Contractor shall be sent to:

Al Beltran, Owner/President
P.O. Box 757
Byron, CA 94514

Any formal written notice to City shall be sent to:
City Manager
City of Antioch
P. O. Box 5007
Antioch, CA 94531-5007

11. Miscellaneous Provisions.

a. City may terminate this Agreement at any time by mailing a notice to Contractor. Contractor shall be paid for that portion of goods accepted and/or work completed when notice is received. Contractor may not terminate this Agreement.

b. Contractor shall not assign or transfer this Agreement.

c. If either City or Contractor waive a breach of this Agreement, such waiver shall not constitute a waiver of other or succeeding breaches of this Agreement.

d. This Agreement constitutes the entire understanding of the parties.

e. This Agreement may only be modified by a writing signed by the authorized representative of both parties.

f. Contractor covenants that it has obtained all certificates, licenses, including a City Business License, permits or the like required by any federal, state or local regulatory agency in order to perform the work under this Agreement.

g. Contractor shall comply with all federal, state and local laws, regulations and rules, including but not limited to applicable safety and environmental laws.

Contractor shall bear full and exclusive responsibility for any release of hazardous or non-hazardous substances and disposal of hazardous wastes.

h. The Contractor will permit the City to audit, examine and make copies of all contracts, invoices, payrolls and other documents or data relating to this Agreement. Such records shall be maintained for three years from the date of final payment under this Agreement.

i. This Agreement shall be governed by the laws of the State of California, with venue for any action under this Agreement in Contra Costa County, California.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement the date and year first above written.

CITY OF ANTIOCH:

By: _____
Steven Duran, City Manager

CONTRACTOR:

Pacific Coast Landscape
Management Inc.

By: _____

Title: _____

By: _____

Title: _____

(Second signature required if a corporation)

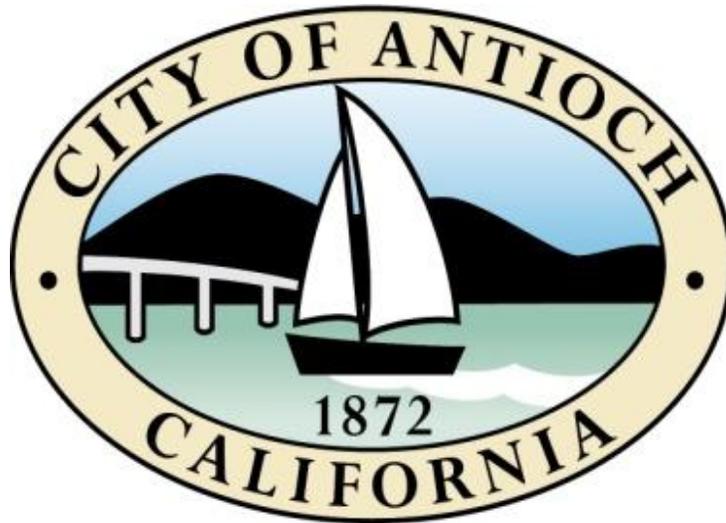
ATTEST:

Arne Simonsen, City Clerk of City of Antioch

APPROVED AS TO FORM:

Michael G. Vigilia, City Attorney

EXHIBIT A



REQUEST FOR PROPOSAL

3-PERSON STORM SYSTEM MAINTENANCE CREW VARIOUS LOCATIONS

BID NO. 988-0420-16D

BID DUE DATE: **Wednesday, May 4, 2016 @ 9:00 AM**

I. GENERAL CONDITIONS

- 1. General Information** - The Public Works Department of the City of Antioch, California, will receive bid responses at its office located at [1201 W. 4th Street, Antioch, CA 94509](#) on **Wednesday, May 4, 2016 @ 9:00 AM.**

Questions relating to specifications or technical questions related to the bid submittal must be sent via email to aroberts@ci.antioch.ca.us. Bidders are **NOT** to pursue City staff by telephone or in person.

Bids shall be made only on the designated bid form, properly executed, and enclosed in a sealed envelope bearing the name of the bidder, the bid number, bid due date, and bid title. Forms are available and may be secured by prospective bidders at the Department of Public Works at 1201 W 4th Street, Antioch, CA 94531. Bids shall be written in ink, computer generated, or by typewriter. Mistakes may be crossed out and corrections inserted adjacent thereto and must be initialed in ink by the person signing the bid. Bids are to be verified before submission as they cannot be corrected or altered or signed after bids are opened. Bids shall be signed by an authorized officer or employee of the bidder.

It is your responsibility to check back on the website for any addenda that may have been issued, prior to the bid/proposal due date. Please proceed to the City's website at www.ci.antioch.ca.us/CityGov/Finance/Purchasing/RFPs.htm for details.

- 2. Form of Bid** - The bid shall be made on the attached bidder's proposal form. If the form is deemed inadequate, additional information may be submitted with the proposal, via an attachment of catalogs, drawings, photographs, or a letter. Letters repeating prices and details from the City's specifications must be omitted.
- 3. Interpretation of Bids** - Should a bidder find discrepancies in, or omissions from the specifications, or should bidder be in doubt as to their true meaning, bidder shall submit a formal request to the Public Works Department for an interpretation thereof **prior** to the bid opening to the attention of Arlene Roberts at aroberts@ci.antioch.ca.us. The person submitting the request shall be responsible for its prompt delivery. Any interpretation of, or change in the proposed documents will be made only by an addendum published on the City's website, and shall become part of any contract awarded. The City will not be responsible for any other explanation or interpretations.
- 4. Addenda** - Any addenda issued by the City during the time of bidding shall be covered in the bid and shall be made a part of the contract. It is the bidder responsibility to check the City of Antioch website, for any addenda that may have been issued prior to the bid/proposal due date.

5. **Bid Opening** - Bids shall be delivered to the Public Works Department of the City of Antioch located at **1201 W. 4th St. Antioch, 94531** on or before the day and hour set for the opening of bids. A bidder may withdraw his bid, either personally or by written request, at any time prior to the scheduled time for opening of bids.
6. **Late Bids** - Any bids received after the scheduled time of opening will be clocked in, but will not be opened or considered.
7. **No Bid** - If a bid is not made, the bid form must be returned and the reason for not bidding stated; otherwise the vendor's name will be removed from the bidders list. If a bid is submitted without an amount, it will not be considered.
8. **Award or Rejection** - The bid will be awarded to the lowest responsive and responsible bidder offering the best value to the City and will be announced by way of publishing to the City's website, i.e.; www.ci.antioch.ca.us/CityGov/Finance/Purchasing/RFPs.htm. Best value is based on all factors, including: cost (unit prices and total prices); contractor's ability, capacity and skill; ability to perform within the time required; character, integrity, reputation, judgment, experience and efficiency of contractor; quality of contractor's performance on previous purchases or contracts, if applicable; and the ability of the contractor to provide future maintenance, repair, parts and services, if applicable.

The City reserves the right to reject any or all bids, to accept or reject any one or more items of a bid, or to waive any minor irregularities or informalities in the bid. It is anticipated that all items will be purchased, however the City reserves the right to change quantities prior to the award. Estimated quantities are no guarantee of a certain quantity to be ordered by City. The City reserves the right to make the award to the overall low bidder, or split the award amongst the bidders. If the bid is on an "all or nothing" basis, this must be stated on the bid form.

For the purpose of evaluating bids for multiple awards, the sum of \$175.00 is considered to be the administrative cost to the City for issuing and administering each contract awarded. Individual awards will be made for the items and combinations of items which result in the lowest aggregate price to the City, including such administrative cost.

9. **Terms and Conditions** - The bidder shall not change the wording on the specifications or conditions. No words or comments shall be added to the general conditions or detailed specifications. Any explanation or alternative offered shall be set forth in a letter attached to the front cover of the specifications. Alternatives which do not substantially comply with the City's specifications cannot be considered. Conditional bids cannot be accepted.
10. **Brand Names**- The make or brand and grade of the article on which the bid is submitted should be stated on the bid form.

- 11. Payment Terms** - Must be indicated by filling in the proper blanks on the bid form. Cash discounts of less than 20 days will be considered net. The standard terms at the City of Antioch are Net 30 days.
- 12. FOB Point** - It is understood that the bidder agrees to deliver FOB Destination, with no freight charges to the City. All costs for packing, delivery, drayage, postage, freight, express, or for any other purpose are to be borne by the bidder.
- 13. Approved Equal – Brand names and numbers, when used, are for reference to indicate the character or quality desired.** The use of the name of a manufacturer, or any special brand or make, in describing any item in the bid documents does not restrict bidders to that manufacturer or specific article. An equal of the named product will be given due consideration if literature is submitted with the bid showing that the product is of equal or better quality and utility to that specified by the City. Determination of acceptability of any product shall be solely at the City's discretion.
- 14. Tax** - No bid shall include federal excise tax, inasmuch as the City is exempt per published IRS regulations concerning state/local governments. The City is obligated to pay applicable state sales or use taxes. The sales tax rate for the City of Antioch is 9.25%.
- 15. Samples** - When requested, bidders shall submit properly marked samples of the article(s) on which bid is made to the City. Any sample submitted must be clearly marked in such a manner that the marking is fixed, so that the identification of the sample is assured. Such marking shall state (1) name of bidder, (2) number of bid, and (3) item number. Samples, when required, must be furnished free of expense to the City, and if not destroyed by tests, will upon request be returned at bidder's expense unless retained by City for future comparison.
- 16. Inspection** - All items furnished shall be subject to the inspection of the City, and unsuitable items may be rejected. Defective items shall be made good by the vendor in a manner satisfactory to the City.
- 17. Assignment** - No assignment by the contractor or any contract to be entered into hereunder or of any part thereof, except of funds to be received thereunder by the contractor, will be recognized by the City unless such assignment has had the prior written approval of the City.
- 18. Warranty** - Terms of any warranty offered by the manufacturer or the bidder shall be included with the bid. Contractor warrants all work done and goods provided under this Agreement shall at the minimum: a) meet all conditions of the Agreement; b) shall be free from all defects in design, material and workmanship; and 3) shall be fit for the purposes intended. If any defects occur within said 12 months following acceptance, Contractor shall be solely responsible for the correction of those defects.

19. Timely Delivery – If indicated in the bid form, bidder shall indicate time of delivery as the number of calendar days following receipt of the order by the contractor to receipt of the goods or services by the City. Time of delivery may be a consideration in the award.

Time is of the essence, and the purchase order is subject to termination for failure to deliver on time. The acceptance by buyer of later performance with or without objection or reservation shall not waive the right to claim damage for such breach nor constitute a waiver of the requirements for the timely performance of any obligation remaining to be performed by the vendor.

20. Liquidated Damages - If delivery does not occur on schedule it is understood that the City will suffer damage. It being impractical and infeasible to determine the amount of actual damage, it is agreed that the contractor shall pay to the City the sum of one hundred (\$100.00) dollars per day for each and every calendar day's delay in finishing the contract.

21. Termination for Default - The City may, by written notice of default to the vendor/contractor, terminate the contract in whole or in part should the vendor/contractor fail to make satisfactory progress, fail to deliver within time specified therein or fail to deliver in strict conformance to specifications and requirements set forth therein. In the event of such termination, the City reserves the right to purchase or obtain the supplies or services elsewhere, and the defaulting vendor/contractor shall be liable for the difference between the prices set forth in the terminated order and the actual cost thereof to the City. The prevailing market price shall be considered the fair repurchase price. If, after notice of termination of this contract under the provisions of this clause, it is determined for any reason that the Contractor was not in default under the provisions of this clause, the rights and obligations of the parties shall be the same as if the notice of termination had been issued pursuant to the Termination for Convenience clause. The rights and remedies of City provided in this article shall not be exclusive and are in addition to any other rights and remedies provided by law or under resulting order.

22. Termination for Convenience - The City may, by written notice stating the extent and effective date, terminate any resulting order for convenience in whole or in part, at any time. The City shall pay the vendor as full compensation for performance until such termination the unit or pro rate price for the delivered and accepted portion, and a reasonable amount, as costs of termination, not otherwise recoverable from other sources by the contractor as approved by the City, with respect to the undelivered or unaccepted portion of the order, provided compensation hereunder shall in no event exceed the total price. In no event shall the City be liable for any loss of profits on the resulting order or portion thereof so terminated. The rights and remedies of City provided in this article shall not be exclusive and are in addition to any other rights and remedies provided by law or under resulting order.

23. Fiscal Year - Obligation for payment of any contract beyond the current fiscal year end is contingent upon the availability of funding from which payment can be made. No legal

liability shall arise for payment beyond June 30 of the calendar year unless funds are made available for such performance.

24. Equal Opportunity - Contractor shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, or sexual orientation or any other prohibited basis under federal or state law, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Contractor under this Agreement. Contractor shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Contractor thereby.

Contractor shall include the provisions of this Subsection in any subcontract approved by the Contract Administrator or this Agreement.

25. Business License - The City of Antioch requires that any contractor doing business within the city limits must hold a valid City of Antioch Business License prior to merchandise delivery (by vendor) or services provided.

26. Governing Law - This contract shall be construed and interpreted according to the laws of the State of California with venue for any action under this Agreement in Contra Costa County, California.

27. Liabilities - Contractor shall indemnify, save and hold harmless from and defend the City, its officers, agents and employees, against any and all claims, costs, demands, causes of action, suits, losses, expense or liability arising from, or alleged to have arisen, from any acts or omissions of Contractor, its agents, sub-contractors, officials or employees, in connection with the execution of the work covered by this Agreement, as it may be amended, except for the sole negligence or willful misconduct of City. This indemnification includes any claim that the materials or equipment provided under this Agreement, or any tool, article or process used in manufacture of such tools or equipment, constitutes an infringement of any patent issued by the United States. This entire indemnification provision shall survive termination or cancellation of this Agreement.

28. Right to Audit - The City of Antioch reserves the right to verify, by examination of vendors' records, all invoiced amounts when firm prices are not set forth in the purchase agreement.

29. Assignment - In submitting a bid to a public purchasing body, the bidder offers and agrees that if the bid is accepted, it will assign to the purchasing body all rights, title and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2 (commencing with Section 16700) of part 2 of Division 7 of the Business and Professions Code), arising from the purchases of goods, materials, or services by the bidder for sale to the purchasing body pursuant to the bid.

Such assignment shall be made and become effective at the time the purchasing body tenders final payment to the bidder.

- 30. Surety Bonds** - The Bidder is required to submit a bidder's bond if included on the Bid Form. Unless stated to the contrary in the Detailed Specifications, Contractor is required to provide the following surety bonds from an admitted and authorized surety in California in the full amount of the work to be performed:

There is no bond required for this contract.

- 31. Prevailing Wage** - Where labor is required for public work as part of this contract, pursuant to the provisions of the Labor Code of the State of California, contractors shall pay no less than the minimum wages established by the Director of the Department of Industrial Relations of the State of California.

To the extent applicable, Contractor shall comply with the requirements of the California Labor Code including but not limited to hours of labor, nondiscrimination, payroll records, apprentices, workers' compensation and prevailing wages.

No less than the general prevailing rate of per diem wages, and not less than the general prevailing rate of per diem wages for holidays and overtime work, for each craft, classification or type of worker needed to execute the work under this Agreement shall be paid to all workers, laborers and mechanics employed in the execution of the work by the Contractor or any subcontractor doing or contracting to do any part of the work. The appropriate determination of the Director of the California Department of Industrial Relations shall be filed with, and available for inspection, at the City offices. Contractor shall post, at each job site, a copy of the prevailing rate of per diem wages. The Contractor shall forfeit fifty dollars (\$50.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for any public work done under the Agreement by it or by any subcontractor under Contractor.

The City reserves the right to request and review the contractor's payroll records in the form of certified payroll records. In the event certified payroll records are requested, they are to be submitted via email to aroberts@ci.antioch.ca.us. Furthermore, Contractor is to submit two sets: one complete and one redacted of private information [on the second copy the name, address and social security number of the individual employees must be redacted (blacked out).]

- 32. Appeals** - Any actual or prospective bidder or contractor that has a grievance in connection with any City solicitation or award of contract may protest in writing pursuant to the provisions in Antioch Municipal Code section 3-4.03. Protestors are urged to seek resolution of their complaints initially with the using department.

33. Contract Documents - The work embraced herein shall be performed at the locations covered in this bid and in accordance with the current Standard Specifications of the State of California, Business and Transportation Agency, Department of Transportation. In addition to the State Specifications, the following will also apply: these Specifications; the Proposal; the Contract required herein; any supplemental agreements amending or extending the work; working drawings or sketches clarifying or enlarging upon the work specified herein; and to pertinent portions of other documents included by reference thereto in these Specifications.

The Successful bidder shall be expected to agree to and comply with all terms addressed in the attached Sample Maintenance and Trade Services Agreement. The bidder shall not change the wording in the attached specifications or conditions. No words or comments shall be added to the general conditions or detailed specifications. Conditional bids cannot be accepted.

34. Insurance - Contractor shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Contractor, his agents, representatives, employees, or subcontractors.

All certificates and endorsements must be emailed to aroberts@ci.antioch.ca.us, with the name of the contract clearly identified on the certificates and endorsements AND annual renewals shall automatically be **generated and emailed as instructed**.

Minimum Scope of Insurance: Coverage shall be at least as broad as:

1. Insurance Services Office Commercial General Liability coverage (occurrence Form CG 00 01), Owners and Contractors Protective Liability Coverage Form – Coverage for Operations of Designated Contractor).
2. Insurance Services Office Form Number CA 0001 covering Automobile Liability, Code 1 (any auto).
3. Workers' Compensation insurance as required by the State of California and Employer's Liability Insurance.
4. Builder's Risk (Course of Construction) insurance covering all risks of loss less policy exclusions.

Minimum Limits of Insurance: Contractor shall maintain limits no less than:

1. **Commercial General Liability (CGL):** Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required

occurrence limit.

2. Automobile Liability: ISO Form Number CA 00 01 covering any auto (Code 1), or if Contractor has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. Workers' Compensation: As required by the State of California.
4. Employer's Liability: **\$1,000,000** per accident for bodily injury or disease.

Additional requirements if applicable:

5. Builder's Risk: Completed value of the project with no coinsurance penalty provisions for construction project.
6. Professional Liability: \$1,000,000 as needed for design/build and other professional services.
7. Contractor's Pollution Liability: \$1,000,000 per occurrence \$2,000,000 policy aggregate if hazardous materials are involved.

Deductibles and Self-Insured Retentions: Any deductibles or self-insured retentions must be declared to and approved by the City. At the option of the City, either: the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects the City, its officers, officials, employees and volunteers; or the Contractor shall provide a financial guarantee satisfactory to the City guaranteeing payment of losses and related investigations, claim administration, and defense expenses.

Other Insurance Provisions: The general liability and automobile liability policies are to contain, or be endorsed to contain, the following provisions:

1. *Additional Insured Status*. The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Contractor including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Contractor's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used).
2. *Primary Coverage*. For any claims related to this contract, the Contractor's insurance coverage shall be primary insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.

3. *Notice of Cancellation.* Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the City.
4. *Waiver of Subrogation.* Contractor hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor may acquire against the City by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.
5. *Deductibles and Self-Insured Retentions.* Any deductibles or self-insured retentions must be declared to and approved by the City. The City may require the Contractor to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

Certificate of Insurance and Endorsements: Contractor shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Acceptability of Insurers: Insurance is to be placed with insurers with a **current A.M. Best's rating of no less than A:VII**, unless otherwise acceptable by City.

Verification of Coverage: Contractor shall furnish the Entity with original certificates and amendatory **endorsements** affecting coverage required by this clause. All certificates and endorsements are to be received and approved by the Entity before work commences. However, failure to do so shall not operate as a waiver of these insurance requirements. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications at any time.

Subcontractors: Contractor shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein.

II. SPECIFICATIONS

PAYMENTS & INVOICING: Shall be net 30, or within 15 days if terms include discount. With the request for payment each month, invoice must reference P.O. number and month of service.

EQUIPMENT & SUPPLIES: Contractor agrees to provide and maintain all equipment required to perform the above services. The contractor's equipment is to be of top quality and in good working order at all times. If the City or its designee requests replacement equipment due to poor quality or performance the contractor will replace the equipment at his/her own expense as soon as possible.

CONTRACT LENGTH & EFFECTIVE DATES: This contract will be effective **July 1, 2016, thru June 30, 2019**, upon successful approval of contractor's employees. Upon successful review, the vendor may be given the option to renew the contract for a period not to exceed two (2) additional years.

CUSTOMER SERVICE & QUALITY ASSURANCE: Any work or assigned duties that are not performed to our standards and/or contractual agreement may result in delay, reduction or discount at the contractors expense. The judgment for reduced payment or discount shall be at the City's sole discretion. In addition, the City may move to the next lowest responsible bidder if the City is not happy with the services or communication supplied by the contractor. All complaints about services rendered will be processed by the Deputy Public Works Director/City Engineer or designee/s.

BUDGET: The City has budgeted approximately \$100,000 annually. This is not a guarantee of work or promise that all budgeted funds will be used for this project.

TERM: The agreement for work may be extended up to 2 additional fiscal years at the price quoted. The agreement for additional years is contingent to both parties (City of Antioch and Contractor) agreeing on the respective price per fiscal year..

HOURS OF OPERATION: The contractors crew will be ready for work at 7:00 at the assigned job location in Antioch. The work day will end at 3:30 PM, unless otherwise directed. Crews will be given ½ hour for lunch. Contractor may work on Saturdays with prior approval from the City representative. Per Antioch Municipal Code, Section 5-17-05, construction noise is limited on weekdays, no construction noise prior to 7:00 am and after 6:00 pm, and further limited to 8:00 am and 5:00 pm if within 300 feet of occupied dwellings.

SCOPE OF WORK: The City of Antioch is requesting a quote for a 3-person crew that will work to maintain the City storm channels, V-Ditches and any other clean water or storm system related area. The crew will work as directed in the storm channels, V-Ditches and other rights-of-way throughout the City of Antioch. Work will include, but not be limited to, weed eating, pruning trees/vegetation, cleaning up litter, abandon debris and encampments. Most years, the working season will start in mid-April and end in mid-October. If funds are available, the crew(s) may work on V-Ditches until mid-December. The City makes no guarantees or promise for the duration of work.

CITY WILL PROVIDE:

- **Inspection** – The City's representative will answer questions and inspect work for contract compliance.

- **Direction and Quality Control** – The City’s representative will lay out areas of work, provide direction to the crew and answer any questions as to the type of detailed desired for the particular assignment.
- **Notice** – The City shall give a 72-hour notice for the start of work and do its best to lay out a schedule so that the contractor has an idea of the length of time the crew will be utilized.
- **Disposal Site** – The City will provide to the contractor, a disposal site within twelve (12) miles of the work locations.

CONTRACTOR WILL PROVIDE:

- **Crew** – A safe, motivated and skilled 3-person crew/team capable of productively pruning and trimming vegetation, cleaning out V-Ditches, picking up litter and any other labor intensive work in a highly efficient and productive manner.
- **Equipment** – The following landscape maintenance equipment (*required*):
 1. One (1) per crew member – Commercial grade gas powered string trimmer or weed whacker with extra string
 2. One (1) commercial grade gas-powered trimmer.
 3. One (1) commercial grade gas-powered blower.
 4. One (1) 6-yard dump truck. Dump trailers will not be permitted as a substitute.
 5. One (1) commercial grade gas-powered chainsaw (have onsite and available if needed).
 6. Rakes (1 leaf rake and 1 bow rake), shovels, i.e.: 1 round point and square tip shovel per person, loppers, brooms, etc., as needed to complete the task.
 7. One fire extinguisher per person (water extinguishers are acceptable).
- **Safety** – Onsite safety (*required*). Additionally, items furnished shall meet requirements of the Occupational Safety and Health Act (OSHA), federal, state and local requirements, in addition to requirements of appropriate safety standard organizations.
 - Workers to wear reflective vests at all times.
 - Vehicles must be clearly labeled with company name and vehicles numbers.
- **Communication** - At least one crew member must be able to communicate with City staff in English, both verbally and in writing.
- **Cost** - The Contractor shall quote a price that includes compliance with all specifications listed, including labor, equipment, safety training and any other incidentals to complete the work safely and efficiently.

Time will start at the job site. The City of Antioch will reserve the right to make the sole judgment on productivity and efficiency. If the City’s representative is not happy with the efficiency and productivity of the crew, s/he will move to another responsible bidder. If the City desires more than one 3-person crew/team, the City may elect to use more than one contractor.

SCOPE OF WORK REMINDER: The price quoted shall include compliance with all specifications listed above.

IV BID SUBMITTAL WORK SHEET - BID NO. 988-0420-16DYour Company Name: Pacific Coast LandscapeContact Name: Al BeltranContact Phone: 925-525-8277 (cell)Contact Email: albeltran@pacificcoastlandscape.net*Please provide the following information for Years 1 – 3:*

- Total cost for an 8-hour day from July 1, 2016 to June 30, 2017 549.12
- Total cost for an 8-hour day from July 1, 2017 to June 30, 2018 560.10
- Total cost for an 8-hour day from July 1, 2018 to June 30, 2019 571.30

*If an extension is approved, information will be needed for Years 4 – 5.**Please provide information for Years 4 – 5 also:*

- Total cost for an 8-hour day from July 1, 2019 to June 30, 2020 582.73
- Total cost for an 8-hour day from July 1, 2020 to June 30, 2021 594.38

NON COLLUSION AFFIDAVIT

THIS PAGE MUST BE NOTARIZED

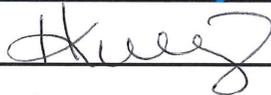
City of Antioch

PROJECT TITLE

Bid No. 988-0420-16D

The Bidder, by its officers and agents or representatives present at the time of filing this bid, being duly sworn on their oaths say, that neither they nor any of them have in any way directly or indirectly entered into any arrangement or agreement with any other bidder, or with any public officer of the CITY OF ANTIOCH whereby such affiant or affiants or either of them has paid or is to pay to such bidder or public officer any sum of money, or has given or is to give to such other bidder or public officer anything of value whatever, or such affiant or affiants or either of them has not directly or indirectly entered into any arrangement or agreement with any other bidder or bidders, which tends to or does lessen or destroy free competition in the letting of the contract sought for on the attached bids; that no bid has been accepted from any subcontractor or supplier through any bid depository, the By-Laws, Rules or Regulations of which prohibit or prevent the Contractor from considering any bid from any subcontractor or supplier which is not processed through said bid depository, or which prevent any subcontractor or supplier from bidding to any Contractor who does not use the facilities or accept bids from or through such bid depository; that no inducement of any form or character other than that which appears upon the face of the bid will be suggested, offered, paid or delivered to any person of the contract, nor has this bidder any agreement or understanding of any kind whatsoever, with any person whomsoever to pay, deliver to, or share with any other person in any way or manner, any of the proceeds of the contracts sought by this bid.

NAME Heather Kulberg

SIGNATURE 

TITLE Estimator

Subscribed and sworn to before me by:

This _____ day of _____, 20_____

Notary Public

See attached

Bidder's Initials HK



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Nickie Mastay, Administrative Services Director 

SUBJECT: Community Development Department Organizational Structure

RECOMMENDED ACTION

It is recommended that the City Council take the following actions:

1. Adopt a Resolution Removing the Class Specification for Deputy Director Community Development, Removing the Salary Range and Removing the Deputy Director Community Development Class Specification from the Management-Senior Bargaining unit.
2. Adopt a Resolution Removing the Class Specification for Chief Building Official, Removing the Salary range and Removing the Chief Building Official Class Specification from the Management-Senior Bargaining Unit.
3. Adopt a Resolution Approving the New Class Specification for Planning Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.
4. Adopt a Resolution Approving the New Class Specification for Building Inspection Services Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.
5. Adopt a Resolution Approving One (1) Planning Manager Position and One (1) Building Inspection Services Manager Position and Authorizing the Appropriate Budget Adjustments.

STRATEGIC PURPOSE

Strategy L-10: Effective and efficient management of all aspects of Human Resource management, including Employer/Employee Relations, labor negotiations, classification and compensation, recruitment and selection, benefits administration, and staff development.

Strategy L-11: Attract and hire highly qualified candidates to fill funded vacant positions. **Short Term Objective:** Continued focused, timely, and targeted recruitment efforts specific to the position and department needs.

Long Term Goal H: Planning, Entitlements and Permitting: Provide consistent and efficient entitlement, permitting, and development services to the public. Planning and Building staff guide the orderly development and economic revitalization of Antioch through the implementation of adopted codes, policies and plans in the most efficient manner possible.

Strategy H-1: Improve the City's Business Processes.

Strategy H-2: Update long range planning documents.

Strategy H-3: Support public/private partnership efforts to implement plans and policies pertaining to key development areas.

Strategy H-4: Streamline entitlement and permit processes.

Strategy H-5: Grow Antioch's economy through additional annexation as well as residential and commercial development.

Long Term Goal E: Building Safety. Provide uniform enforcement of the Building, Housing, Municipal codes and state laws in the City of Antioch with an emphasis on eliminating illegal or substandard housing conditions.

Strategy E-1: Improve detection of and outreach to problem properties in order to focus limited resources.

FISCAL IMPACT

The salary range (without benefits) for one (1) Planning Manager in the Community Development Department is \$106,380 - \$129,444. The total annual range of cost of funding (1) Planning Manager is (Step A – Step E) \$192,503 - \$229,149. It is recommended that staff budget a full year of cost for FY2016/17. The Deputy Director Community Development position budgeted annual cost is \$205,590. The estimated cost to the General Fund would be \$20,000.

The salary range (without benefits) for one (1) Building Inspection Services Manager in the Community Development Department is \$104,028 - \$126,444. The total annual range of cost of funding (1) Building Inspection Services Manager is (Step A – Step E) \$188,745 - \$225,141. As long as permit revenue comes in as projected, this will cover the existing staffing model. The existing staffing model does not include a Building Inspection Services Manager. Adding the Building Inspection Services Manager will not increase the permit revenue, therefore, estimated cost to the General Fund would be the full cost of this position.

DISCUSSION

With the resignation of the Deputy Director Community Development, Senior Management has reviewed the organizational structure of the Community Development Department and determined the best service to the City and Management of the department is an organizational structure that includes:

- Code Enforcement Manager (at the April 26, 2016 City Council meeting, the City Council adopted Resolution No. 2016/38 for One (1) Code Enforcement Manager position; this position funded with Measure C)
- Planning Manager
- Building Inspection Services Manager

Deputy Director Community Development and Chief Building Official

Since the revised organizational structure will include a Planning Manager and a Building Inspection Services Manager, and in order to effectively manage classification and compensation, we need to remove the class specification, salary range, and class specification from the Management-Senior Bargaining Unit for the Deputy Director Community Development and the Chief Building Official. Please refer to Attachments A and B.

Planning Manager

The Planning Manager position will offer an opportunity for a Management Position with the Planning Division that will have direct control over major City initiatives and private-sector development projects. This position will benefit the City and its other departments by improving long-term professional growth, offering a range of responsibility and compensation that is comparable to similar positions offered in neighboring cities, and, most importantly enabling the City to retain many of the important projects that are currently outsourced to professional consultants. Though we value the role of our consultant teams, there are many benefits to keeping these projects in-house. These include improved response times, direct accountability, and growth of institutional knowledge. This position will also afford the Community Development Director more time to participate in regional environmental, planning, and growth-related issues, which would strongly benefit the City of Antioch.

In review of salary ranges that are comparable to similar positions offered in neighboring cities, the City of Antioch Planning Manager will be assigned a monthly salary range of \$8,865 - \$10,776. The neighboring Cities monthly salary ranges and similar positions are:

- City of Pittsburg Planning Manager salary range is \$9,044 – \$10,994
- City of Brentwood Planning Manager salary range is \$10,460 – \$12,714
- City of Concord Planning Manager salary range is \$9,194 - \$12,641
- City of Walnut Creek Planning Manager salary range is \$9,386 - \$13,105
- City of Martinez Planning Manager salary range is \$8,534 - \$11,813

Some of the duties of the Planning Manager are:

- Assume management responsibility for the services and activities of the Planning Division including current and advanced planning functions and programs.
- Develops, maintains, updates, implements and interprets the City's General Plan, Zoning Ordinance, State Subdivision Map Act, area plans, environmental impact reports, capital improvement plans, and related City codes, ordinances, and policies affecting and/or related to planning and land use issues.
- Serves as the liaison for the Planning Division with other divisions, departments, and outside agencies, meets with developers, engineers, architects, and other project proponents to explain City policies, design issues, and City standards relating to new project development; negotiates and resolves sensitive and controversial issues.

- Serves as staff on a variety of boards, commissions, and committees including to provide technical and professional advice; schedules items for Planning Commission review and action; prepares and coordinates reports and presentations on current planning issues for City Council, Planning commission, community groups, and regulatory agencies, ensures timely action on City Council and Planning Commission directives and initiatives.

The Planning Manager draft class specification will be assigned to the Management-Senior Bargaining Unit. Please refer to Attachment C.

Building Inspection Services Manager

The Building Inspection Services Manager position will provide direct day-to-day management of the Building Inspection Division – a role that was previously assigned to the Deputy Director Community Development. The Building Inspection Division currently has three Building Inspector positions, none of which are assigned a management role. This team works exceptionally well together and has earned a very positive reputation in the community. However, in the long term, the Building Inspection Division needs to account for retirements or other departures that will require a reliable management structure to ensure the continuation of high quality customer service that the Division is well known for. An efficient and well-run Building Inspection Division is an asset to the community as it provides direct services to the residents, developers, property owners, and landlords of the City of Antioch with minimal delay or confusion. This position will be required to possess certification as a Certified Building Official. This certification is essential for many technical and legal procedures and is mandated for many basic functions of a contemporary Building Inspection Division.

The new class specification of Building Inspection Services Manager will be assigned a monthly salary range of \$8,669 - \$10,537. This is a 5% increase from the City's Senior Building Inspector salary range.

Some of the duties of the Building Inspection Services Manager are:

- Assume supervisory responsibility for assigned services and activities of the Building Division including enforcement of laws and codes governing the construction of new buildings or altering existing structures, building plan check, building inspection, and building hazard correction.
- Provides responsible staff assistance to the Community Development Director; conducts a variety of organizational studies, investigations, and operational studies; recommends modifications to building inspection programs, policies and procedures as appropriate.
- Plans, programs, directs and participates in all building service activities associated with setting and ensuring compliance with building standards; performs difficult inspections and assists staff in resolving technical questions relating to various code requirements.

- Advises builders and homeowners on minimum standards of construction and materials. Performs the duties of a Certified Building Official (CBO) as required by State Law.

The Building Inspection Services Manager draft class specification will be assigned to the Management-Senior Bargaining Unit. Please refer to Attachment D.

The Community Development Department staff works extremely hard with very limited personnel and resources, especially in comparison to neighboring cities. Both of these positions will provide opportunities for professional growth and recognition, which will aid in retention. As we have experienced, the loss of critical personnel is especially difficult when the Department is running at below-typical staffing levels. This new structure will delegate much of the strategic management of these divisions directly to these new positions, which will allow the Department to continue to maintain current services at the level expected by the community and senior management and will encourage retention of valued employees. Please refer to Attachment E for the resolution approving one Planning Manager and one Building Inspection Services Manager and authorizing the appropriate budget adjustments.

Options

The following options are available to City Council:

- Status Quo – Fill the vacant Deputy Director Community Development position and keep the Chief Building Official class specification and salary range (not budgeted).
- Fill the vacant Deputy Director Community Development position and outsource the Building Inspection component. This component would be on-call as needed. In order to accomplish this, staff would have to meet and confer with the applicable unions.
- Adopt attachments A through E for the revised Community Development Department organizational structure.
- Outsource the Building Inspection component of the revised Community Development Department organizational structure (Adopt attachments A through C and revise attachment E). This component would be on-call as needed. In order to accomplish this, staff would have to meet and confer with the applicable unions.

ATTACHMENTS

- A.** Resolution Removing the Class Specification for Deputy Director Community Development, Removing the Salary Range and Removing the Deputy Director Community Development Class Specification from the Management-Senior Bargaining unit.

Exhibit A – Deputy Director Community Development Class Specification

- B.** Resolution Removing the Class Specification for Chief Building Official, Removing the Salary range and Removing the Chief Building Official Class Specification from the Management-Senior Bargaining Unit.

Exhibit A – Chief Building Official Class Specification

- C.** Resolution Approving the New Class Specification for Planning Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.

Exhibit A – Planning Manager Class Specification

- D.** Resolution Approving the New Class Specification for Building Inspection Services Manager, Assigning a Salary Range, Assigning the Classification to the Management-Senior Bargaining Unit.

Exhibit A – Building Inspection Services Manager Class Specification

- E.** Resolution approving one (1) Planning Manager Position and one (1) Building Inspection Services Manager position and authorizing the appropriate budget adjustments.

Exhibit A – Planning Manager Class Specification

Exhibit B – Building Inspection Services Manager Class Specification

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
REMOVING THE CLASS SPECIFICATION FOR DEPUTY DIRECTOR COMMUNITY
DEVELOPMENT, REMOVING THE SALARY RANGE, AND REMOVING THE
CLASSIFICATION FROM THE MANAGEMENT-SENIOR BARGAINING UNIT

WHEREAS, the City has an interest in the effective and efficient management of the classification plan; and

WHEREAS, department management has determined that the class specification of Deputy Director Community Development is not needed for the organizational structure of the Community Development Department; and

WHEREAS, the Management bargaining unit has reviewed and approved the removal of the Deputy Director Community Development class specification and salary range.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. That the class specification for the classification of Deputy Director Community Development be removed from the City of Antioch employees' Classification System (Exhibit A); and

Section 2. That the Deputy Director Community Development classification be removed from the City of Antioch Salary Schedule (removal of the monthly salary range of \$8,164 - \$9,924; and

Section 3. That the Deputy Director Community Development classification be removed from the Management-Senior Bargaining Unit.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

DEPUTY DIRECTOR COMMUNITY DEVELOPMENT

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of assigned areas within the Community Development Department; provides strategic direction, develops programs and services, and manages multiple functional areas through lower level managers and supervisor; integrates City policy with program needs and objectives; coordinates assigned activities with other divisions, departments, and outside agencies; provides highly responsible and complex administrative support to the Community Development Director; and, as assigned, is responsible for serving as second in charge of the Community Development Department in the absence of the Community Development Director.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Participate in the overall management of the Community Development Department; assume day-to-day management responsibility for assigned areas.
2. Manage and participate in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommend and administer policies and procedures.
3. Monitor and evaluate the efficiency and effectiveness of service delivery methods and procedures; recommend, within departmental policy, appropriate service and staffing levels.
4. Plan, direct, coordinate, and review the work plan for assigned staff; assign work activities, projects, and programs; review and evaluate work products, methods, and procedures; meet with staff to identify and resolve problems.
5. Select, train, motivate, and evaluate personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures.
6. Oversee and participate in the development and administration of assigned division's annual budget; participate in the forecast of funds needed for staffing, equipment, materials, and supplies; monitor and approve expenditures; implement adjustments.
7. Research alternative funding sources such as grants and various state and federal programs; prepare and/or oversee the preparation of applications; identify and recommend long-term financing alternatives.
8. Supervise, direct and coordinate a variety of studies such as local conditions and projections of the future composition of the community, and special planning, zoning and environmental studies; prepare detailed reports that include findings and recommendations.
9. Prepare long range plans to meet community needs based on studies of local conditions and projections of the future composition of the community; recommend additional, altered or expanded facilities.
10. Represent the department at public meetings; present relevant information with respect to assigned areas to the City Council, Boards, Commissions and citizen committees as required.

CITY OF ANTIOCH
DEPUTY DIRECTOR COMMUNITY DEVELOPMENT (CONTINUED)

11. Meet with and advise outside agencies, private companies, and individual regarding applicable City policies and processes; explain purpose and provide direction to facilitate navigating said policies and practices.
12. Negotiate and administer various agreements and contracts with public and private agencies; manage the work of outside consulting professionals and contracts.
13. Serve as a liaison with other divisions, departments, outside agencies, and individuals relative to assigned areas of responsibility; represent the City in a professional and solution oriented manner; negotiate and resolve sensitive and controversial issues.
14. Serve as staff on a variety of boards, commissions, and committees; prepare and present staff reports and other necessary correspondence.
15. Provide responsible staff assistance to the Community Development Director; conduct a variety of organizational studies, investigations, and operational studies; recommend modifications to programs, policies, and procedures as appropriate.
16. Attend and participate in appropriate and applicable professional group meetings; maintain awareness of new trends and developments relative to assigned areas; incorporate new developments as appropriate.
17. Perform related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Operational characteristics, services, and activities of a broadly defined community development program, including planning and economic development theory.
- Advanced principles and practices of urban planning, economic development, and zoning administration.
- Principles and practices of program development and administration.
- Principles and practices of municipal budget preparation and administration.
- Principles of supervision, training, and performance evaluation.
- Principles of mathematics and statistics.
- Recent developments, current literature and informational sources in the fields of planning, zoning, environmental impact, building and development, code enforcement, recreation, and economic development.
- Research methods and techniques including statistical analysis and techniques.
- Office procedures, methods, and equipment including computers and applicable software applications such as word processing, spreadsheets, and databases.
- Pertinent federal, state, and local laws, codes, and regulations.

Ability to:

- Assist a department head in managing and directing a comprehensive Community Development Department.
- Manage and provide strategic direction to assigned areas.
- Quickly assimilate new programs and service areas and integrate into overall departmental objectives.
- Oversee, direct, and coordinate the work of lower level staff.
- Select, supervise, train, and evaluate staff.
- Participate in the development and administration of division goals, objectives, and procedures.
- Prepare and administer large program budgets.

- Prepare clear and concise administrative and financial reports.
- Analyze and assess programs, policies, and operational needs and make appropriate adjustments.
- Identify and respond to sensitive community and organizational issues, concerns, and needs.
- Interpret and present City Codes, policies, and programs effectively to the general public.
- Prepare, analyze and make recommendations regarding plans and applications received from developers, contractors and the general public.
- Study, analyze and compile technical, statistical and economic information pertaining to assigned area.
- Read and interpret maps, plans, sketches, schematics, diagrams, and blueprints.
- Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
- Research, analyze, and evaluate applicable new service delivery methods and techniques.
- Interpret and apply federal, state, and local policies, laws, and regulations.
- Operate office equipment including computers and supporting word processing, spreadsheet, and database applications.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

A Bachelor's degree from an accredited college or university with major course work in urban planning, regional planning, or a related field. A Master's degree is desirable.

Experience:

Five years of increasingly responsible professional experience in the Community Development field including two years of supervisory and management responsibility. Demonstrated experience managing multiple and diverse areas of responsibility is highly desirable.

License or Certificate:

Possession of an appropriate, valid driver's license.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Work is performed primarily in a standard office setting with some travel to different sites including construction sites; incumbents may be required to work extended hours including evenings and weekends and may be required to travel outside City boundaries to attend meetings.

Physical: Primary functions require sufficient physical ability and mobility to work in an office setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

Revised: June 1997; October 2010; May 2012; September 2013

CITY OF ANTIOCH
DEPUTY DIRECTOR COMMUNITY DEVELOPMENT (CONTINUED)

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
REMOVING THE CLASS SPECIFICATION FOR CHIEF BUILDING OFFICIAL,
REMOVING THE SALARY RANGE, AND REMOVING THE CLASSIFICATION FROM
THE MANAGEMENT-SENIOR BARGAINING UNIT

WHEREAS, the City has an interest in the effective and efficient management of the classification plan; and

WHEREAS, department management has determined that the class specification of Chief Building Official is not needed for the organizational structure of the Community Development Department; and

WHEREAS, the Management bargaining unit has reviewed and approved the removal of the Chief Building Official class specification and salary range.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. That the class specification for the classification of Chief Building Official be removed from the City of Antioch employees' Classification System (Exhibit A); and

Section 2. That the Chief Building Official classification be removed from the City of Antioch Salary Schedule (removal of the monthly salary range of \$8,824 - \$10,725; and

Section 3. That the Chief Building Official classification be removed from the Management-Senior Bargaining Unit.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

CHIEF BUILDING OFFICIAL

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of the Building Division within the Community Development Department; implements all City activities related to ensuring compliance with building standards, including building plan check, building inspection and building hazard correction; supervises and performs the more difficult inspections; approves plans and specifications; coordinates assigned activities with other divisions, departments, and outside agencies; and provides highly responsible and complex administrative support to the Community Development Director.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Assume management responsibility for assigned services and activities of the Building Division including enforcement of laws and codes governing the construction of the new buildings or altering existing structures, building plan check, building inspection, and building hazard correction.
2. Manage and participate in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommend and administer policies and procedures.
3. Monitor and evaluate the efficiency and effectiveness of service delivery methods and procedures; recommend, within departmental policy, appropriate service and staffing levels.
4. Plan, direct, coordinate, and review the work plan for building inspection staff; assign work activities, projects, and programs; review and evaluate work products, methods, and procedures; meet with staff to identify and resolve problems.
5. Select, train, motivate, and evaluate personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures.
6. Oversee and participate in the development and administration of the division's annual budget; participate in the forecast of funds needed for staffing, equipment, materials, and supplies; monitor and approve expenditures; implement adjustments.
7. Supervise the review of building plans for conformance with the code provisions.
8. Advise builders and homeowners on minimum standards of construction and materials.
9. Perform the duties of a Certified Access Specialist (CAsp) as required by State law.
10. Plan, program, direct and participate in all building service activities associated with setting and ensuring compliance with building standards; perform difficult inspections and assist staff in resolving technical questions relating to various code requirements.

**CITY OF ANTIOCH
CHIEF BUILDING OFFICIAL (CONTINUED)**

11. Establish system to ensure consistency within the division.
12. Confer with architects, contractors and others concerning building code provisions and construction methods.
13. Arbitrate interpretations between staff, design professionals, contractors and the public.
14. Establish and maintain liaison with appropriate government bodies, private firms, organizations or individuals to assist in achieving City objectives and ensuring compliance with appropriate laws and development standards.
15. Serve as the liaison for the Building Division with other divisions, departments, and outside agencies; negotiate and resolve sensitive and controversial issues.
16. Serve as staff on a variety of boards, commissions, and committees; prepare and present staff reports and other necessary correspondence.
17. Provide responsible staff assistance to the Community Development Director; conduct a variety of organizational studies, investigations, and operational studies; recommend modifications to building inspection programs, policies, and procedures as appropriate.
18. Attend and participate in professional group meetings; maintain awareness of new trends and developments in the field of building inspection; incorporate new developments as appropriate.
19. Respond to and resolve difficult and sensitive citizen inquiries and complaints.
20. Perform related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Operational characteristics, services, and activities of a building inspection program.
- Principles and practices of building inspection.
- Principles and practices of program development and administration.
- Methods and techniques of construction.
- Principles and practices of municipal budget preparation and administration.
- Principles of supervision, training, and performance evaluation.
- Principles, capabilities and operation of computerized information system technology as it relates to building inspection services.
- Principles, practices and methods associates with developing building standards, plan check and building inspection.
- Engineering principles, concepts and procedures as applied to building inspection.
- Pertinent federal, state, and local laws, codes, and regulations, especially those related to building and construction.

Ability to:

- Oversee and participate in the management of a comprehensive building inspection program.
- Oversee, direct, and coordinate the work of lower level staff.
- Select, supervise, train, and evaluate staff.
- Participate in the development and administration of division goals, objectives, and

procedures.

- Prepare and administer large program budgets.
- Prepare clear and concise administrative and financial reports.
- Read, understand and interpret construction blueprints, plans and specifications.
- Inspect and analyze standard building construction to identify code violations.
- Solve complex building inspection and code-related problems.
- Work effectively with builders, contractors and the general public.
- Explain City practices and objectives to appropriate public and private agencies, organizations and individuals.
- Establish and maintain systems needed for control of work quality and quantity.
- Conduct comprehensive analyses of building problems.
- Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
- Research, analyze, and evaluate new service delivery methods and techniques.
- Interpret and apply federal, state, and local policies, laws, and regulations.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

A Bachelor's degree from an accredited college or university with major course work in architecture, engineering, or a related field.

Experience:

Five years of increasingly responsible building inspection, standards development, and plan checking experience including two years of administrative and supervisory responsibility.

License or Certificate:

Possession of an appropriate, valid driver's license.

Possession of an International Code Council (ICC) Building Inspector Certificate or Combination Inspector Certificate.

Possession of Certified Access Specialist (CAsp) certification.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Work is performed primarily in a standard office setting with some travel from site to site and exposure to a construction site environment; work and/or walk on various types of surfaces including slippery or uneven surfaces and rough terrain; work on ladders and in high, confined, hazardous spaces.

Physical: Primary functions require sufficient physical ability and mobility to work in an office and construction site setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

CITY OF ANTIOCH
CHIEF BUILDING OFFICIAL (CONTINUED)

Revised: June 1997; July 1999; July 2013

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING A NEW CLASS SPECIFICATION FOR PLANNING MANAGER,
ASSIGNING A SALARY RANGE, AND ASSIGNING THE CLASSIFICATION TO THE
MANAGEMENT-SENIOR BARGAINING UNIT

WHEREAS, the City has an interest in the effective and efficient management of the classification plan; and

WHEREAS, staff has determined that a new classification of Planning Manager is needed; and

WHEREAS, for internal equity purposes the recommended salary range for the Planning Manager classification is \$8,865 - \$10,776 per month; and

WHEREAS, the Management bargaining unit has reviewed and approved the class specification

WHEREAS, since this is a management level classification it should be assigned to the Management-Senior Unit.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. That the class specification for the classification of Planning Manager, attached hereto as Exhibit "A"; be approved and added to the City of Antioch employees' Classification System; and

Section 2. That the Planning Manager classification be assigned a monthly salary range of \$8,865 - \$10,776; and

Section 3. That the Planning Manager classification be assigned to the Management-Senior Unit.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

PLANNING MANAGER

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of the Planning Division within the Community Development Department including, current and advanced planning services and activities; coordinates assigned activities with other divisions, and outside agencies; and provides highly responsible and complex administrative support and technical/professional advice and assistance to the Community Development Director and the Planning Commission.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Assumes management responsibility for the services and activities of the Planning Division including current and advanced planning functions and programs.
2. Manages and participates in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommends and administers policies and procedures.
3. Monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; recommends, within departmental policy, appropriate service and staffing levels.
4. Develops, maintains, updates, implements and interprets the City's General Plan, Zoning Ordinance, State Subdivision Map Act, area plans, environmental impact reports, capital improvement plans, and related City codes, ordinances, and policies affecting and/or related to planning and land use issues.
5. Oversees the processing, review, and scheduling of development applications submitted to the City; ensures result is a thorough, comprehensive project analysis that is consistent with all city Codes and ordinances; ensures implementation of the City's General Plan and City Council decisions.
6. Serves as the liaison for the Planning Division with other divisions, departments, and outside agencies; meets with developers, engineers, architects, and other project proponents to explain City policies, design issues, and City standards relating to new project development; negotiates and resolves sensitive and controversial issues.
7. Develops and maintains records, statistics and reports on planning related activities.
8. Serves as staff on a variety of boards, commissions, and committees including to provide technical and professional advice; schedules items for Planning Commission review and action; prepares and coordinates reports and presentations on current planning issues for City Council, Planning commission, community groups, and regulatory agencies, ensures timely action on City Council and Planning Commission directives and initiatives.

9. Responds to and resolves difficult and sensitive citizen complaints
10. Monitors and keeps informed of current trends in the field of urban planning and community development, including legislation, court rulings, and professional practices and techniques; evaluates their impact and recommends policy and procedural modifications accordingly.
11. Oversees and participates in the development and administration of the Division's annual budget; participates in the forecast of funds needed for staffing, equipment, materials, and supplies; monitors and approves expenditures; implements adjustments as necessary.
12. Directs and participates in the processing of major projects including annexations, general plan amendments, re-zonings, major subdivisions, and non-residential development projects.
13. Provides responsible staff assistance to the Community Development Director; conducts a variety of organizational studies; investigations, and operational studies; recommends modifications to the planning programs, policies, and procedures as appropriate.
14. Plans, directs, coordinates, and reviews the work plan for planning staff; assigns work activities, projects, and programs; reviews and evaluates work products, methods, and procedures; meets with staff to identify and resolve problems
15. Selects, trains, motivates, and evaluates personnel; provides or coordinates staff training; works with employees to correct deficiencies; implements discipline and termination procedures.
16. Advises the Community Development Director and the Planning Commission on aspects of City Planning and the implementation of the Zoning Ordinance and other development regulations.
17. Renders professional and managerial advice and decisions regarding short and long- term program goals, personnel assignments, work priorities, and resource needs; ensures that objectives are accomplished within authorized budget allocations.
18. Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Extensive knowledge of Federal, State, and local laws, modern theories, and best principles and practices, related to urban planning, environmental planning, zoning, land use control, and/or community development.
- Working knowledge of other City departments, particularly as their operations may relate to the Planning Division.
- Planning, organizing, supervising, reviewing, and evaluating the work of others.
- Modern principles, practices, and techniques of current and advanced planning.
- Land use, physical design, demographic, environmental, economic, and social concepts as applied to municipal planning.

- Statistical methods and research techniques applicable to the preparation of municipal planning studies.
- Principles and practices of municipal budget preparation and administration.
- Regulations including, C.E.Q.A and California laws relating to subdivisions, annexations, zoning and land use.

Ability to:

- Oversee and participate in the management of a comprehensive planning program including current and advanced planning activities and projects.
- Conduct and direct studies on proposed developments and determine whether they meet City requirements and are in accord with City policies relating to Community Development.
- Develop plans designed to maintain departmental efficiency and responsiveness.
- Ability to perform varied and responsible assignments with considerable independence, initiative, and judgment to effectively supervise, coordinate and review the work of various Planning Levels.
- Perform original research, including the collection, analysis, and preparation of reports and recommendations pertaining to complex issues.
- Accurately interpret laws, ordinances, regulations, maps, specifications, site and building plans, graphs, and statistical data.
- Communicate clearly and concisely, both orally and in writing.
- Read blueprints, site plans, topography maps, and related documents.
- Interpret and apply Federal, State, and local policies, laws, and regulations.
- Operate office equipment including computers and supporting word processing, spreadsheets, and database applications.
- Direct the preparation of visual displays, such as maps graphs, and illustrations.
- Establish and maintain cooperative and effective relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

A Bachelor's degree from an accredited college or university with major course work in urban or regional planning or a related field. A Master's degree in urban or regional planning is desirable.

Experience:

Five years of increasingly responsible urban or regional planning experience including two years of project management and supervisory responsibility.

License or Certificate:

Possession of an appropriate valid driver's license.

Possession of certification as a professional planner from the American Institute of Certified Planners is highly desirable.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

CITY OF ANTIOCH
PLANNING MANAGER (*CONTINUED*)

Environment: Work is performed primarily in a standard office setting with some travel to different sites; incumbents may be required to work extended hours including evenings and weekends and may be required to travel outside City boundaries to attend meetings.

Physical: Primary functions require sufficient physical ability and mobility to work in an office and outdoor field setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

Created: May 2016

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING A NEW CLASS SPECIFICATION FOR BUILDING INSPECTION SERVICES MANAGER, ASSIGNING A SALARY RANGE, AND ASSIGNING THE CLASSIFICATION TO THE MANAGEMENT-SENIOR BARGAINING UNIT

WHEREAS, the City has an interest in the effective and efficient management of the classification plan; and

WHEREAS, staff has determined that a new classification of Building Inspection Services Manager is needed; and

WHEREAS, for internal equity purposes the recommended salary range for the Building Inspection Services Manager classification is \$8,669 - \$10,537 per month; and

WHEREAS, the Management bargaining unit has reviewed and approved the class specification

WHEREAS, since this is a management level classification it should be assigned to the Management-Senior Bargaining Unit.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. That the class specification for the classification of Building Inspection Services Manager, attached hereto as Exhibit "A"; be approved and added to the City of Antioch employees' Classification System; and

Section 2. That the Building Inspection Services Manager classification be assigned a monthly salary range of \$8,669 - \$10,537; and

Section 3. That the Building Inspection Services Manager classification be assigned to the Management-Senior Bargaining Unit.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN CITY CLERK OF THE CITY OF ANTIOCH

BUILDING INSPECTION SERVICES MANAGER

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of the Building Inspection Division within the Community Development Department; supports the Community Development Department in implementing all City activities related to ensuring compliance with building standards, including building plan check, building inspection and building hazard correction; approves plans and specifications; coordinates assigned activities with other divisions, departments, and outside agencies; and provides highly responsible and complex administrative support to the Community Development Director.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Assume supervisory responsibility for assigned services and activities of the Building Division including enforcement of laws and codes governing the construction of new buildings or altering existing structures, building plan check, building inspection, and building hazard correction.
2. Manages and participates in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommend and administer policies and procedures.
3. Supervises the review of building plans for conformance with the code provisions.
4. Monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; recommend, within departmental policy, appropriate service and staffing levels.
5. Plans, directs, coordinates, and reviews the work plan for building inspection staff; assigns work activities, projects, and programs; reviews and evaluates work products, methods, and procedures; meets with staff to identify and resolve problems.
6. Provides responsible staff assistance to the Community Development Director; conducts a variety of organizational studies, investigations, and operational studies; recommends modifications to building inspection programs, policies, and procedures as appropriate.
7. Selects, trains, motivates, and evaluates personnel; provides or coordinates staff training; works with employees to correct deficiencies; implements discipline and termination procedures.
8. Advises builders and homeowners on minimum standards of construction and materials.
9. Performs the duties of a Certified Building Official (CBO) as required by State law.

CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)

10. Plans, programs, directs and participates in all building service activities associated with setting and ensuring compliance with building standards; performs difficult inspections and assists staff in resolving technical questions relating to various code requirements.
11. Arbitrate interpretations between staff, design professionals, contractors and the public.
12. Serves as the liaison for the Building Division with other divisions, departments, and outside agencies; negotiates and resolves sensitive and controversial issues.
13. Attends and participates in professional group meetings; maintains awareness of new trends and developments in the field of building inspection; incorporates new developments as appropriate.
14. Responds to and resolves difficult and sensitive citizen inquiries and complaints.
15. Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Operational characteristics, services, and activities of a building inspection program.
- Principles and practices of building inspection.
- Methods and techniques of construction.
- Principles of supervision, training, and performance evaluation.
- Principles, practices and methods associated with developing building standards, plan check and building inspection.
- Engineering principles, concepts and procedures as applied to building inspection.
- Pertinent federal, state, and local laws, codes, and regulations, especially those related to building and construction.

Ability to:

- Oversee and participate in the management of a comprehensive building inspection program.
- Oversee, direct, and coordinate the work of staff.
- Select, supervise, train, and evaluate staff.
- Participate in the development and administration of division goals, objectives, and procedures.
- Read, understand and interpret construction blueprints, plans and specifications.
- Inspect and analyze standard building construction to identify code violations.
- Solve complex building inspection and code-related problems.
- Work effectively with builders, contractors and the general public.
- Explain City practices and objectives to appropriate public and private agencies, organizations and individuals.
- Establish and maintain systems needed for control of work quality and quantity.
- Conduct comprehensive analyses of building problems.
- Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
- Research, analyze, and evaluate new service delivery methods and techniques.
- Interpret and apply federal, state, and local policies, laws, and regulations.

**CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)**

- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

Associates degree from an accredited college or university with major course work in civil engineering, construction management, business administration, public administration, or a related field. A Bachelors degree is highly desirable.

Experience:

Five years of increasingly responsible building inspection, standards development, and plan checking experience. Additional professional-level relevant work experience may be substituted for the required college education on a year-for-year basis.

License or Certificate:

Possession of an appropriate, valid driver's license.

Possession of a Combination Inspector Certification or ability to acquire one within one year of hiring.

Possession of an International Code Council (ICC) Building Code Official Certificate or ability to acquire one within one year of hiring.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Work is performed primarily in a standard office setting and a field construction site environment; work and/or walk on various types of surfaces including slippery or uneven surfaces and rough terrain; work on ladders and in high, confined, hazardous spaces.

Physical: Primary functions require sufficient physical ability and mobility to work in an office and construction site setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

Created: May 2016

CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.

RESOLUTION NO. 2016/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING ONE (1) PLANNING MANAGER POSITION AND ONE (1) BUILDING
INSPECTION SERVICES MANAGER POSITION FOR THE FY 2016/17 BUDGET
AND AUTHORIZING THE APPROPRIATE BUDGET ADJUSTMENT

WHEREAS, the City would like to provide consistent and efficient entitlement, permitting and development services to the public; and

WHEREAS, the City’s planning and building staff guide the orderly development and economic revitalization through the implementation of adopted codes, policies and plans in the most efficient manner possible; and

WHEREAS, the City would like to provide uniform enforcement of the building, housing, municipal codes and state laws with an emphasis on eliminating illegal or substandard housing.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. That one (1) Planning Manager position (Exhibit A) is hereby approved to be funded in the fiscal year 2016/17 budget; and

Section 2. That one (1) Building Inspection Services Manager position (Exhibit B) is hereby approved to be funded in the fiscal year 2016/17 budget; and

Section 3. The Finance Director is authorized to make the necessary adjustments to the fiscal year 2016/17 budget to effectuate this change.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 14th day of June, 2016, by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH

PLANNING MANAGER

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of the Planning Division within the Community Development Department including, current and advanced planning services and activities; coordinates assigned activities with other divisions, and outside agencies; and provides highly responsible and complex administrative support and technical/professional advice and assistance to the Community Development Director and the Planning Commission.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Assumes management responsibility for the services and activities of the Planning Division including current and advanced planning functions and programs.
2. Manages and participates in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommends and administers policies and procedures.
3. Monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; recommends, within departmental policy, appropriate service and staffing levels.
4. Develops, maintains, updates, implements and interprets the City's General Plan, Zoning Ordinance, State Subdivision Map Act, area plans, environmental impact reports, capital improvement plans, and related City codes, ordinances, and policies affecting and/or related to planning and land use issues.
5. Oversees the processing, review, and scheduling of development applications submitted to the City; ensures result is a thorough, comprehensive project analysis that is consistent with all city Codes and ordinances; ensures implementation of the City's General Plan and City Council decisions.
6. Serves as the liaison for the Planning Division with other divisions, departments, and outside agencies; meets with developers, engineers, architects, and other project proponents to explain City policies, design issues, and City standards relating to new project development; negotiates and resolves sensitive and controversial issues.
7. Develops and maintains records, statistics and reports on planning related activities.
8. Serves as staff on a variety of boards, commissions, and committees including to provide technical and professional advice; schedules items for Planning Commission review and action; prepares and coordinates reports and presentations on current planning issues for City Council, Planning commission, community groups, and regulatory agencies, ensures timely action on City Council and Planning Commission directives and initiatives.

9. Responds to and resolves difficult and sensitive citizen complaints
10. Monitors and keeps informed of current trends in the field of urban planning and community development, including legislation, court rulings, and professional practices and techniques; evaluates their impact and recommends policy and procedural modifications accordingly.
11. Oversees and participates in the development and administration of the Division's annual budget; participates in the forecast of funds needed for staffing, equipment, materials, and supplies; monitors and approves expenditures; implements adjustments as necessary.
12. Directs and participates in the processing of major projects including annexations, general plan amendments, re-zonings, major subdivisions, and non-residential development projects.
13. Provides responsible staff assistance to the Community Development Director; conducts a variety of organizational studies; investigations, and operational studies; recommends modifications to the planning programs, policies, and procedures as appropriate.
14. Plans, directs, coordinates, and reviews the work plan for planning staff; assigns work activities, projects, and programs; reviews and evaluates work products, methods, and procedures; meets with staff to identify and resolve problems
15. Selects, trains, motivates, and evaluates personnel; provides or coordinates staff training; works with employees to correct deficiencies; implements discipline and termination procedures.
16. Advises the Community Development Director and the Planning Commission on aspects of City Planning and the implementation of the Zoning Ordinance and other development regulations.
17. Renders professional and managerial advice and decisions regarding short and long- term program goals, personnel assignments, work priorities, and resource needs; ensures that objectives are accomplished within authorized budget allocations.
18. Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Extensive knowledge of Federal, State, and local laws, modern theories, and best principles and practices, related to urban planning, environmental planning, zoning, land use control, and/or community development.
- Working knowledge of other City departments, particularly as their operations may relate to the Planning Division.
- Planning, organizing, supervising, reviewing, and evaluating the work of others.
- Modern principles, practices, and techniques of current and advanced planning.
- Land use, physical design, demographic, environmental, economic, and social concepts as applied to municipal planning.

- Statistical methods and research techniques applicable to the preparation of municipal planning studies.
- Principles and practices of municipal budget preparation and administration.
- Regulations including, C.E.Q.A and California laws relating to subdivisions, annexations, zoning and land use.

Ability to:

- Oversee and participate in the management of a comprehensive planning program including current and advanced planning activities and projects.
- Conduct and direct studies on proposed developments and determine whether they meet City requirements and are in accord with City policies relating to Community Development.
- Develop plans designed to maintain departmental efficiency and responsiveness.
- Ability to perform varied and responsible assignments with considerable independence, initiative, and judgment to effectively supervise, coordinate and review the work of various Planning Levels.
- Perform original research, including the collection, analysis, and preparation of reports and recommendations pertaining to complex issues.
- Accurately interpret laws, ordinances, regulations, maps, specifications, site and building plans, graphs, and statistical data.
- Communicate clearly and concisely, both orally and in writing.
- Read blueprints, site plans, topography maps, and related documents.
- Interpret and apply Federal, State, and local policies, laws, and regulations.
- Operate office equipment including computers and supporting word processing, spreadsheets, and database applications.
- Direct the preparation of visual displays, such as maps graphs, and illustrations.
- Establish and maintain cooperative and effective relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

A Bachelor's degree from an accredited college or university with major course work in urban or regional planning or a related field. A Master's degree in urban or regional planning is desirable.

Experience:

Five years of increasingly responsible urban or regional planning experience including two years of project management and supervisory responsibility.

License or Certificate:

Possession of an appropriate valid driver's license.

Possession of certification as a professional planner from the American Institute of Certified Planners is highly desirable.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

CITY OF ANTIOCH
PLANNING MANAGER (*CONTINUED*)

Environment: Work is performed primarily in a standard office setting with some travel to different sites; incumbents may be required to work extended hours including evenings and weekends and may be required to travel outside City boundaries to attend meetings.

Physical: Primary functions require sufficient physical ability and mobility to work in an office and outdoor field setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

Created: May 2016

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.

BUILDING INSPECTION SERVICES MANAGER

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

SUMMARY DESCRIPTION

Under administrative direction, directs, manages, supervises, and coordinates the activities and operations of the Building Inspection Division within the Community Development Department; supports the Community Development Department in implementing all City activities related to ensuring compliance with building standards, including building plan check, building inspection and building hazard correction; approves plans and specifications; coordinates assigned activities with other divisions, departments, and outside agencies; and provides highly responsible and complex administrative support to the Community Development Director.

REPRESENTATIVE DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

1. Assume supervisory responsibility for assigned services and activities of the Building Division including enforcement of laws and codes governing the construction of new buildings or altering existing structures, building plan check, building inspection, and building hazard correction.
2. Manages and participates in the development and implementation of goals, objectives, policies, and priorities for assigned programs; recommend and administer policies and procedures.
3. Supervises the review of building plans for conformance with the code provisions.
4. Monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; recommend, within departmental policy, appropriate service and staffing levels.
5. Plans, directs, coordinates, and reviews the work plan for building inspection staff; assigns work activities, projects, and programs; reviews and evaluates work products, methods, and procedures; meets with staff to identify and resolve problems.
6. Provides responsible staff assistance to the Community Development Director; conducts a variety of organizational studies, investigations, and operational studies; recommends modifications to building inspection programs, policies, and procedures as appropriate.
7. Selects, trains, motivates, and evaluates personnel; provides or coordinates staff training; works with employees to correct deficiencies; implements discipline and termination procedures.
8. Advises builders and homeowners on minimum standards of construction and materials.
9. Performs the duties of a Certified Building Official (CBO) as required by State law.

CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)

10. Plans, programs, directs and participates in all building service activities associated with setting and ensuring compliance with building standards; performs difficult inspections and assists staff in resolving technical questions relating to various code requirements.
11. Arbitrate interpretations between staff, design professionals, contractors and the public.
12. Serves as the liaison for the Building Division with other divisions, departments, and outside agencies; negotiates and resolves sensitive and controversial issues.
13. Attends and participates in professional group meetings; maintains awareness of new trends and developments in the field of building inspection; incorporates new developments as appropriate.
14. Responds to and resolves difficult and sensitive citizen inquiries and complaints.
15. Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Operational characteristics, services, and activities of a building inspection program.
- Principles and practices of building inspection.
- Methods and techniques of construction.
- Principles of supervision, training, and performance evaluation.
- Principles, practices and methods associated with developing building standards, plan check and building inspection.
- Engineering principles, concepts and procedures as applied to building inspection.
- Pertinent federal, state, and local laws, codes, and regulations, especially those related to building and construction.

Ability to:

- Oversee and participate in the management of a comprehensive building inspection program.
- Oversee, direct, and coordinate the work of staff.
- Select, supervise, train, and evaluate staff.
- Participate in the development and administration of division goals, objectives, and procedures.
- Read, understand and interpret construction blueprints, plans and specifications.
- Inspect and analyze standard building construction to identify code violations.
- Solve complex building inspection and code-related problems.
- Work effectively with builders, contractors and the general public.
- Explain City practices and objectives to appropriate public and private agencies, organizations and individuals.
- Establish and maintain systems needed for control of work quality and quantity.
- Conduct comprehensive analyses of building problems.
- Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
- Research, analyze, and evaluate new service delivery methods and techniques.
- Interpret and apply federal, state, and local policies, laws, and regulations.

**CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)**

- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

Education and Experience Guidelines

Education/Training:

Associates degree from an accredited college or university with major course work in civil engineering, construction management, business administration, public administration, or a related field. A Bachelors degree is highly desirable.

Experience:

Five years of increasingly responsible building inspection, standards development, and plan checking experience. Additional professional-level relevant work experience may be substituted for the required college education on a year-for-year basis.

License or Certificate:

Possession of an appropriate, valid driver's license.

Possession of a Combination Inspector Certification or ability to acquire one within one year of hiring.

Possession of an International Code Council (ICC) Building Code Official Certificate or ability to acquire one within one year of hiring.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Work is performed primarily in a standard office setting and a field construction site environment; work and/or walk on various types of surfaces including slippery or uneven surfaces and rough terrain; work on ladders and in high, confined, hazardous spaces.

Physical: Primary functions require sufficient physical ability and mobility to work in an office and construction site setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

FLSA: Exempt

Created: May 2016

CITY OF ANTIOCH
BUILDING INSPECTION SERVICES MANAGER (CONTINUED)

This class specification identifies the essential functions typically assigned to positions in this class. Other duties not described may be assigned to employees in order to meet changing business needs or staffing levels but will be reasonably related to an employee's position and qualifications. Other duties outside of an individual's skill level may also be assigned on a short term basis in order to provide job enrichment opportunities or to address emergency situations.



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Steve Duran, City Manager 

SUBJECT: Funding for Antioch/Chichibu Sister City Functions

RECOMMENDED ACTION

It is recommended that the City Council consider allocating \$5,000 in the 2016-17 fiscal year budget to fund "Sister City" activities for the visiting delegation for Antioch's Sister City, Chichibu, Japan. This item was requested by Council Member Wilson.

STRATEGIC PURPOSE

The recommended action supports **Strategy J-1:** Increase the use of the City's recreation facilities and programs; **Short Term Objective:** Build awareness of programs, services and community events. It also supports our strategic alliance with the Antioch/Chichibu Sister City Organization, which has taken the lead on the Sister City relationship and promotes our City's marketing efforts under **Strategy G-5:** Create and Implement a Marketing Campaign for Antioch.

FISCAL IMPACT

Up to \$5,000 of General Fund money would be expended under the recommended action. If directed by Council, staff will bring back the appropriate budget adjustment for approval by Council.

DISCUSSION

The Antioch/Chichibu Sister City Organization will provide remarks and answer questions from the City Council regarding the Sister City relationship, as well as recent and upcoming activities.

ATTACHMENT

None



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of June 14, 2016

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Steve Duran, City Manager 

SUBJECT: East County Family Justice Center

RECOMMENDED ACTION

It is recommended that the City Council:

- 1) Discuss and direct staff regarding the potential for the City of Antioch to provide resources for the establishment and operation of a “Family Justice Center” in East Contra Costa County; and
- 2) Discuss the attached “DRAFT CITY COUNCIL RESOLUTION” regarding a “Family Justice Center” proposed by County Supervisors Piepho and Glover and direct staff regarding changes, if any, to the proposed resolution for City Council consideration at a later date.

STRATEGIC PURPOSE

Working with the County to establish a Family Justice Center in East Contra Costa County would fall under **Strategy F-5: Work with State and Regional Economic Development Partners to leverage strengths for the benefit of the City and region.**

FISCAL IMPACT

No fiscal impact can be projected at this time. Once the City Council provides direction to staff, then staff can estimate the projected costs for funding and staff time.

DISCUSSION

Background: On December 8, 2015, the City Council continued consideration of a resolution directing that “City Staff to take all steps necessary to work with the staffs of the neighboring Cities and of Supervisors Glover and Piepho to coordinate regarding planning for, securing funding, locating, and constructing the Family Justice Center” and, instead, asked Mayor Pro Tem Ogorchock to work with the Board of Supervisors and the cities in this regard. The December staff report and corresponding resolution are attachments to this staff report.

Family Justice Centers have been established in West and Central Contra Costa County, in Richmond, and Concord. County Supervisors have convened a number of meetings in this regard and a presentation has been made to the Antioch City Council.

The presentation is attached for reference. In addition, the following bullet points have been provided by the folks working with the County on this effort.

- **The Family Justice Alliance of Contra Costa will focus on the needs of victims.**

The Family Justice Alliance of Contra Costa seeks to ensure a compassionate, comprehensive response to the needs of victims experiencing interpersonal violence, domestic violence, sexual assault, child abuse, elder abuse, and human trafficking.

- **Family Justice Centers are a new way of doing business that is part of our County's path to a violence-free future.**

Family Justice Centers help us use existing resources in new ways to: ensure easier access to high-quality services, build safer and healthier communities, and create violence-free futures.

- **Family Justice Centers provide wrap-around services for victims.**

Family Justice Centers bring together multiple organizations to coordinate wrap-around services for victims of interpersonal violence and their families.

- **Planning for the Family Justice Alliance of Contra Costa will focus on shared governance and sustainability.**

The objectives of the planning process for the alliance include establishing an effective shared governance structure and a sustainability plan for new, existing, and future Family Justice Centers in the County.

- **The Family Justice Alliance of Contra Costa builds on the experience of existing Family Justice Centers in the region.**

In 2011, the first Family Justice Center in the County opened in a temporary location to support the healing of family violence survivors in Richmond/West County (West Contra Costa Family Justice Center). An expanded permanent location for this center will open in Spring 2015. In 2014, planning efforts began to establish a Central County Family Justice Center with a pilot site planned to open during Winter 2015 in Concord. Preliminary discussions to assess readiness for a Family Justice Center in East and Far East County have also begun.

- **Stakeholder engagement will be an essential element of the planning process.**

The strategic planning process will prioritize robust stakeholder engagement in order to ensure that the development of the Family Justice Alliance of Contra Costa both responds to, and is supported by, Contra Costa's diverse communities.

- **Planning team and contact information:**

A core group of representatives from the Zero Tolerance Initiative, other local government agencies, and community-based partners will guide the planning process with support from the Glen Price Group.

For more information, contact Devorah Levine, Contra Costa County Zero Tolerance for Domestic Violence Initiative, dlevine@ehsd.cccounty.us.

ATTACHMENTS

- A – Draft City Council Resolution for Discussion
- B – Contra Costa County Family Justice Center Overview and Key Benefits
- C – PowerPoint Presentation dated May 2, 2016
- D – December 8, 2015 Staff Report, Resolution, PowerPoint and Annotated Agenda Page

DRAFT CITY COUNCIL RESOLUTION

WHEREAS the Family Justice Center model brings multiple agencies (government agencies, law enforcement, and community based organizations) together at a single location and under a single coordinating entity to provide wrap-around service delivery for victims of interpersonal violence (domestic violence, sexual assault, elder abuse, child abuse, human trafficking) and their families.

WHEREAS interpersonal violence affects the health, safety and wellbeing of all residents. The Family Justice Center model can help to improve quality of life for residents of _____.

WHEREAS the Family Justice Center model is a federally recognized best practice for addressing interpersonal violence. Demonstrated outcomes include: (1) reduced homicides, (2) increased victim safety, (3) enhanced police investigation, (4) increased autonomy and empowerment for victims, (5) increased efficiency and coordination among service providers, and (6) greater community support for providing services to victims and their children.

WHEREAS Family Justice Centers are cost effective models of service that saves lives and money. Family Justice Centers co-locate existing personnel from partner agencies under one roof and leverage existing resources rather than duplicating or replacing existing programs.

WHEREAS AB 1623 (Atkins) authorizes the establishment of Family Justice Centers, providing a common definition of a Family Justice Center, and training requirements for Family Justice Center staff.

WHEREAS Contra Costa County, in partnership with the cities of Concord and Richmond, leveraged county, city, and community resources and partnerships and established two Family Justice Centers that serve victims and their families in the central and western portions of the County.

WHEREAS _____ hereby adopts the Family Justice Center multidisciplinary model as a best practice approach to interrupting intergenerational cycles of violence and abuse in _____. This model addresses victim safety, offender accountability, and provides access to services for victims of domestic violence, sexual assault, elder or dependent adult abuse, child abuse, and human trafficking.

WHEREAS _____ and Contra Costa County and cities throughout the East/Far East Contra Costa County will join together in providing resources to support the establishment and on-going operation of a Family Justice Center, including but not limited to financial resources, co-location of law enforcement and other relevant city services.

Contra Costa County
Family Justice Center Overview and Key Benefits

History of Family Justice Centers in Contra Costa County

Authorized as the first Zero Tolerance for Domestic Violence County in California, Contra Costa County is successfully implementing a coordinated approach to address the devastating impacts of family violence and abuse (including domestic violence, sexual violence, child abuse, elder abuse, and human trafficking). As a key strategic component to this work, several communities across Contra Costa County are working together to expand their capacity to provide integrated services and support for victims of family violence and abuse through Family Justice Centers¹.

In 2011, the first Family Justice Center in the county opened in a temporary location in Richmond (West Center) to support the healing of family violence survivors. An expanded permanent location for the West Center opened in June 2015. In 2014, planning efforts began to establish a Central Center, which opened in March 2015 in Concord. Building on this momentum, the Zero Tolerance for Domestic Violence partnership of public and private agencies has initiated planning for the establishment of a countywide network of Family Justice Centers known as the Family Justice Alliance.

The Family Justice Alliance will ensure: efficient use of resources, consistent access to quality services, streamlined policies, and a coordinated focus on the needs of families experiencing violence. The ongoing planning process for the Family Justice Alliance includes a primary focus on establishing an effective governance structure and a plan for sustainability.

Potential Benefits of a Family Justice Center in East/Far East Contra Costa County

Provides Coordinated Services to Victims: Often, victims of family violence will have to go to many different places to receive the services and support they need. The Family Justice Center model flips this notion around by bringing together multiple agencies in one location to coordinate wrap-around services for victims of violence and their families.

Leverages Existing Resources: The Family Justice Center sustainability model is rooted in the notion of co-locating existing personnel from relevant partner agencies under one roof, using existing resources from each partner. Successful Family Justice Centers focus maximizing existing resources rather than duplicating or replacing programs. As a result, the majority of the costs for Family Justice Center staffing and services are covered through Family Justice Center partners' existing budgets.

Promotes Integration and Collaboration: Family Justice Centers work to integrate systems and services across siloed agencies. Family Justice Centers build and strengthen collaborative relationships and processes among all partner agencies and organizations. The strong partnerships developed through Family Justice Centers frequently carry over into other community projects.

Saves Lives and Money: Many communities with Family Justice Centers have experienced a reduction in domestic violence homicides. San Diego saw a reduction from 30 domestic violence homicides in 1985 to seven in 2011 and three in 2013. Similarly, there has been a 54% reduction in domestic violence homicides in New York since their Family Justice Centers opened. This dramatic reduction in domestic violence related homicides also yields significant financial

¹ The family Justice Center has been identified as a best practice by the Department of Justice and is employed in 80 communities worldwide.

savings for local governments. A 2010 study by Iowa State University found that one murder costs \$17.25 million, one rape costs \$448,532, and an aggravated assault costs \$145,379.²

Prevalence of Domestic Violence in East County

There were 3,410 domestic-violence related calls to law enforcement for assistance in the Contra Costa County in 2014 alone, roughly one-third of which involved use of a weapon.³ East Contra Costa County has experienced above average rates of Domestic Violence in recent years compared to the county as a whole.

- Between 2006 and 2010, STAND! received calls reporting family violence from Antioch residents at rates over 1.5 times the county average. During the same time, STAND! also received calls from Pittsburg at above-average rates.⁴
- Similarly, rates of Domestic Violence-related calls for assistance from law enforcement were over 1.5 times the county average in Antioch and consistently above the county average in Brentwood and Pittsburg between 2006 and 2010.⁵

The high level of co-occurrence between Domestic Violence and Sexual Abuse, as well as other manifestations of power and control in relationships such as dating violence and stalking, suggests that the data above also reflect trends in these and other forms of family violence.

Initial Planning

A next step in planning for a Family Justice Center in East County could be to convene a working group to evaluate the potential benefits of a Family Justice Center in East/Far East Contra Costa County and to begin designing a collaborative planning process focused on:

- Keeping victims and their children at the center of all responses;
- Understanding the data, context and current responses to family violence in East/Far East County;
- Creating highly effective working relationships among professionals; and
- Breaking down silos to create safe communities.

² DeLisi, M., Kosloski, A., Sween, M. et al. (2010) *Murder by numbers: monetary costs imposed by a sample of homicide offenders*. The Journal of Forensic Psychiatry & Psychology.

³ California Department of Justice, Office of the Attorney General. Retrieved on December 2, 2015 from <https://oag.ca.gov/crime/cjsc/stats/domestic-violence>

⁴ STAND!

⁵ State of California Department of Justice, Office of the Attorney General, CJSC Statistics: Domestic Violence Related Calls for Assistance

Family Justice Center

East County Discussion, May 2, 2016



{ 1 }

Agenda

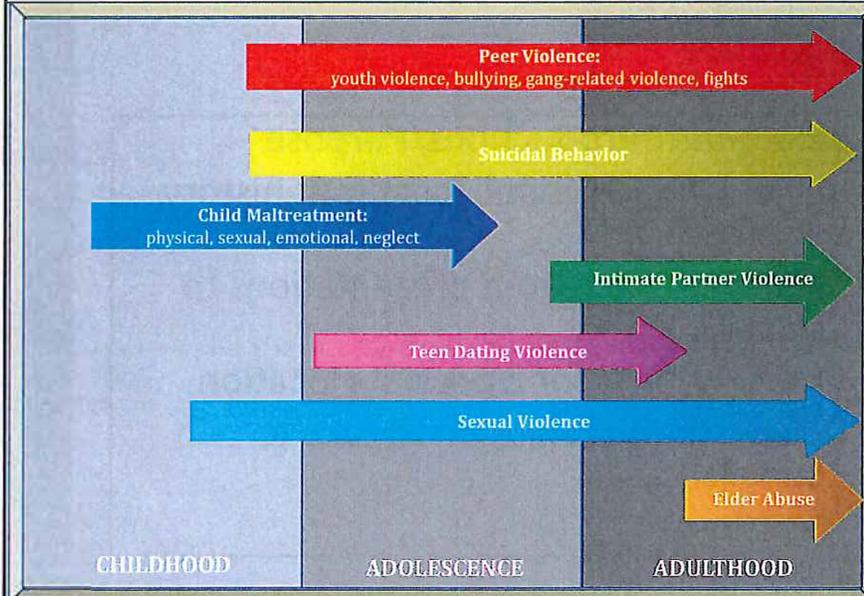
1. Welcome/Introductions/Purpose
2. Review of FJC Model, locations, history, benefits
3. Share feedback from presentations to Councils
4. Create criteria for a possible location
5. Review draft resolution to take to councils
6. Next Steps

{ 2 }

Impact and Definition of Violence and Abuse

{ 3 }

Different Forms of Violence



Source: Centers for Disease Control and Prevention, Division of Violence Prevention

{ 4 }

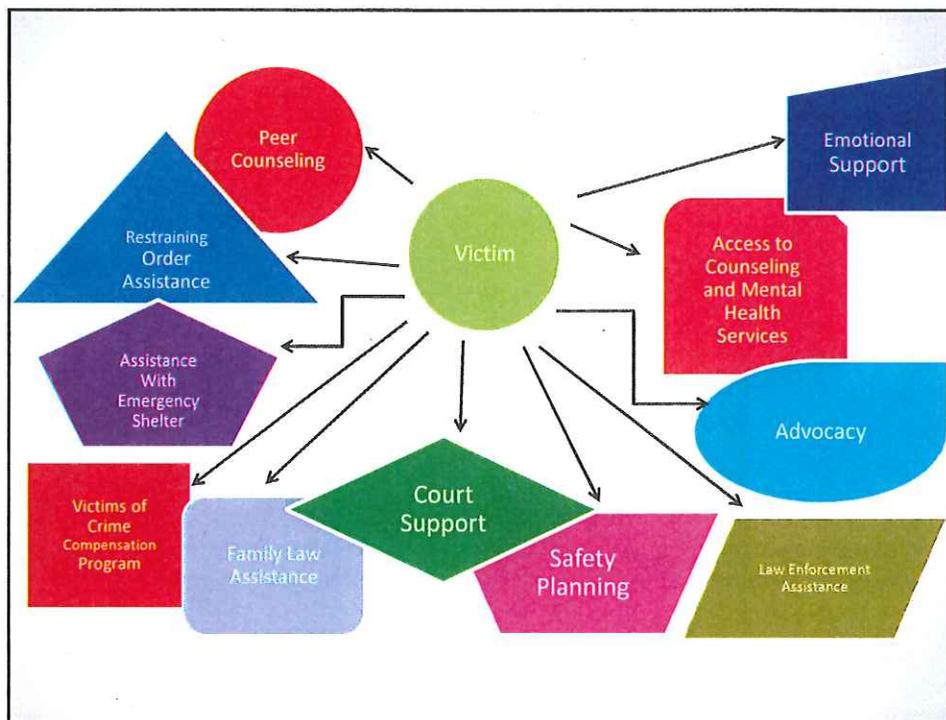
Connecting the Dots

"Gang violence is connected to bullying is connected to school violence is connected to intimate partner violence is connected to child abuse is connected to elder abuse. It's all connected."

-Dr. Deborah Prothrow-Stith, Adjunct Professor, Harvard School of Public Health

Source: Wilkins, N., Tsao, B., Hertz, M., Davis, R., Klevens, J. (2014). Connecting the Dots: An Overview of the Links Among Multiple Forms of Violence. Atlanta, GA: National Center for Injury Prevention and Control, Centers for Disease Control and Prevention Oakland, CA: Prevention Institute.

Need for Family Justice Centers to Address Violence and Abuse





The slide features a background image of a glass door with colorful posters. One poster says '¡Hola TODOS! Bienvenidos' and another says 'ALL Are Welcome Here'. A blue wheelchair accessibility sign is visible on the door.

Public Safety Strategy

- Proven Outcomes
 - Increased victim safety
 - Increased efficiency in services
 - Increased reporting and cooperation by victim
 - Increased prosecution
- Immediate access to
 - Law enforcement
 - County services
 - Community services

FJCs Save Lives and Money

- Communities with Family Justice Centers have experienced **reduction in domestic violence homicides**:
 - San Diego: 30 homicides in 1985; 7 in 2011
 - New York: 54% reduction in homicides since opening Family Justice Centers
- Reduction in domestic violence homicides and other related crimes **saves money**:
 - A 2010 study by Iowa State University found that
 - one murder costs the local government \$17.5 million,
 - one rape costs the local government \$448,532, and
 - one aggravated assault costs the local government \$145,379

10

FJCs are Cost Effective & Leveraging Resources

- Family Justice Centers co-locate existing personnel from partner agencies under one roof and leverage existing resources rather than duplicating or replacing existing programs
- Majority of center staffing and services are covered through FJC Partners' existing budgets
- Family Justice Centers have lean operating budgets
- Family Justice Centers bring in diversified funding sources
- Successful fundraising

11

Progress to Date in the County

- **2001:** SB 968 declares Contra Costa County the first *Zero Tolerance for Domestic Violence County* in California; Partnership begins to plan for integration.
- **2011:** First Family Justice Center opened in Richmond (West Contra Costa FJC)
- **2015:** Central County FJC opened in Concord
- **2015:** Planning begins in East County
- **2016 - Ongoing:** Planning for a countywide Family Justice Alliance

12

The FJC Model in East County

- A Family Justice Center is about much more than a building. It is a focus on:
 - Keeping victims and their children at the center
 - Understanding the context in East County
 - Creating highly effective working relationships among professionals
 - Breaking down silos to create safer communities

13

Use of Video Technology to Serve Victims

- One option for serving victims in remote areas of the county would be to create one or more **virtual satellite locations**.
 - Use **secure video technology** to connect victims to the Family Justice Center staff for initial intake assessment, development of safety plans, and referrals to the appropriate range of services.
 - This could be hosted in a partner agency's office or another setting such as a community health center.
- Examples of Creative Use of Video Technology
 - Family Justice Center Sonoma County: Developing pilot in partnership with health clinics.
 - Guilford County Family Justice Center (NC): Using video technology for victims to remotely participate in hearings with judges.

14

A Countywide Alliance

- Links together current and future centers with one governance structure and coordinates fund raising and sustainability
- Benefits:
 - Efficient Use of Resources
 - Consistent Access to Quality Services
 - Streamlining of Policies

{ 15 }

Thank You

Contact: Devorah Levine
Director, Zero Tolerance for Domestic Violence Initiative
dlevine@ehsd.cccounty.us
(925) 313-1524

Susun Kim
Executive Director, Contra Costa Family Justice Center
susun@cocofamilyjustice.org
(510) 965-4937

{ 16 }



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of December 8, 2015
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Steve Duran, City Manager 
SUBJECT: East County Family Justice Center Resolution

RECOMMENDED ACTION

It is recommended that the City Council consider adopting a resolution directing staff to work with County Supervisors, County staff and other East County Cities toward the establishment of a Family Justice Center in East Contra Costa County.

STRATEGIC PURPOSE

Working with the County to establish a Family Justice Center in East Contra Costa County would fall under Strategy F-5: Work with State and Regional Economic Development Partners to leverage strengths for the benefit of the City and region.

FISCAL IMPACT

There is no fiscal impact at this point other than staff time. The City Manager and Police Chief have already attended a few meetings regarding this initiative, along with representatives from the County and other East County Cities.

DISCUSSION

Family Justice Centers have now been established in West and Central Contra Costa County, in Richmond, and Concord. Supervisor Mary Piepho and her staff have convened a number of meetings in this regard and a presentation has been made to the Antioch City Council. The presentation is attached for reference. In addition, the following bullet points have been provided by the folks working with the County on this effort.

- **The Family Justice Alliance of Contra Costa will focus on the needs of victims.**

The Family Justice Alliance of Contra Costa seeks to ensure a compassionate, comprehensive response to the needs of victims experiencing interpersonal violence, domestic violence, sexual assault, child abuse, elder abuse, and human trafficking.

- **Family Justice Centers are a new way of doing business that is part of our County's path to a violence-free future.**

Family Justice Centers help us use existing resources in new ways to: ensure easier access to high-quality services, build safer and healthier communities, and create violence-free futures.

- **Family Justice Centers provide wrap-around services for victims.**

Family Justice Centers bring together multiple organizations to coordinate wrap-around services for victims of interpersonal violence and their families.

- **Planning for the Family Justice Alliance of Contra Costa will focus on shared governance and sustainability.**

The objectives of the planning process for the alliance include establishing an effective shared governance structure and a sustainability plan for new, existing, and future Family Justice Centers in the County.

- **The Family Justice Alliance of Contra Costa builds on the experience of existing Family Justice Centers in the region.**

In 2011, the first Family Justice Center in the County opened in a temporary location to support the healing of family violence survivors in Richmond/West County (West Contra Costa Family Justice Center). An expanded permanent location for this center will open in Spring 2015. In 2014, planning efforts began to establish a Central County Family Justice Center with a pilot site planned to open during Winter 2015 in Concord. Preliminary discussions to assess readiness for a Family Justice Center in East and Far East County have also begun.

- **Stakeholder engagement will be an essential element of the planning process.**

The strategic planning process will prioritize robust stakeholder engagement in order to ensure that the development of the Family Justice Alliance of Contra Costa both responds to, and is supported by, Contra Costa's diverse communities.

- **Planning team and contact information:**

A core group of representatives from the Zero Tolerance Initiative, other local government agencies, and community-based partners will guide the planning process with support from the Glen Price Group.

For more information, contact Devorah Levine, Contra Costa County Zero Tolerance for Domestic Violence Initiative, dlevine@ehsd.cccounty.us.

ATTACHMENTS

A – Resolution

B – PowerPoint Presentation

RESOLUTION NO. 2015/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
EXPRESSING SUPPORT FOR THE CONSTRUCTION OF A FAMILY JUSTICE
CENTER TO SERVICE EAST CONTRA COSTA COUNTY AND DIRECTING STAFF
TO WORK WITH STAFFS OF NEIGHBORING CITIES AND SUPERVISORS GLOVER
AND PIEPHO TO COORDINATE PLANNING FOR, FUNDING, LOCATING AND
CONSTRUCTING THE FAMILY JUSTICE CENTER**

WHEREAS, Family Justice Centers ensure that victims of interpersonal violence, domestic violence, sexual assault, child abuse, elder abuse, and human trafficking can receive services and support;

WHEREAS, Family Justice Centers bring together multiple organizations to coordinate wrap-around services for victims of interpersonal violence and their families;

WHEREAS, Family Justice Centers presently exist in Richmond and Concord and have demonstrated the importance and benefits of such centers in serving the affected residents of the portions of the County they serve;

WHEREAS, There presently is no Family Justice Center serving the residents of East Contra Costa County;

WHEREAS, The City of Antioch is committed to working with its neighboring Cities, Brentwood, Oakley, and Pittsburg, as well as with the Offices of Contra Costa Supervisor Federal Glover and Supervisor Mary Nejedly Piepho, to pursue funding, the selection of a location, and construction of a Family Justice Center that can properly serve the residents of East Contra Costa County;

NOW, THEREFORE, BE IT RESOLVED THAT, The City Council of the City of Antioch expresses its support for the construction of a Family Justice Center to serve East Contra Costa County;

BE IT FURTHER RESOLVED THAT, The City Council directs City Staff to take all steps necessary to work with the staffs of the neighboring Cities and of Supervisors Glover and Piepho to coordinate regarding planning for, securing funding, locating, and constructing the Family Justice Center.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 8th day of December, 2015, by the following vote:

AYES:

NOES:

ABSENT:

**ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH**

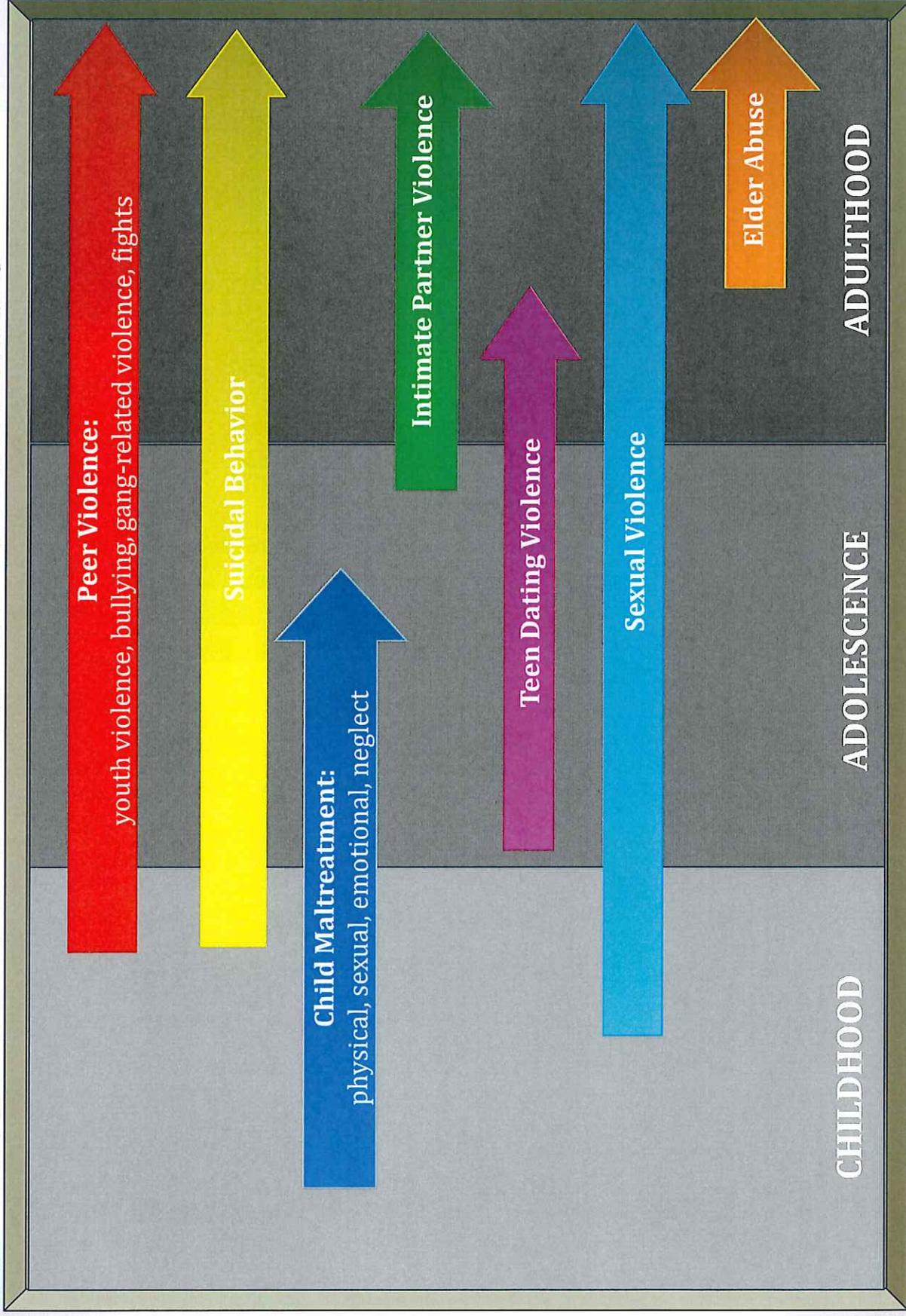


Family Justice Center

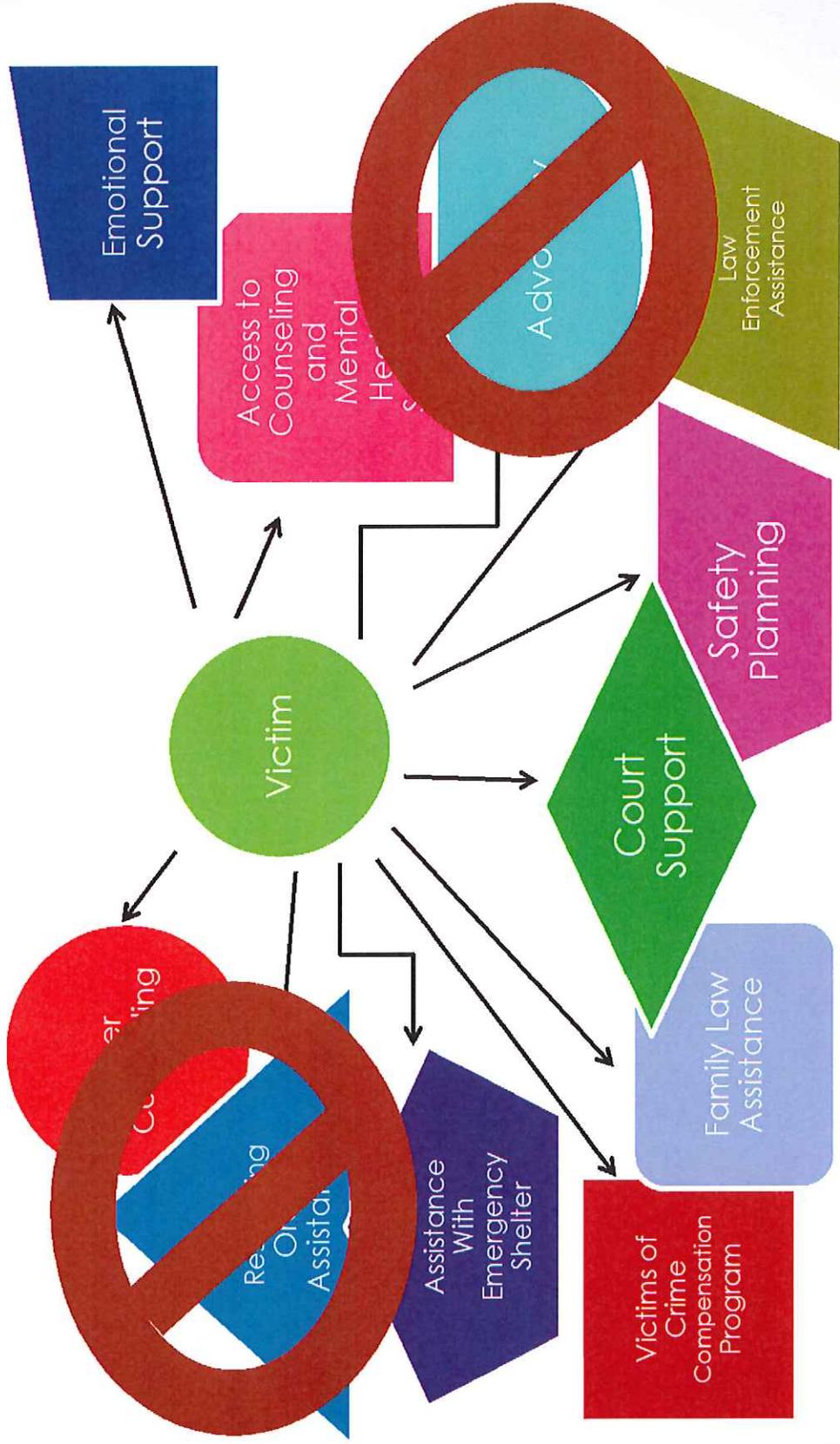
Purpose:

- Gain an understanding of the Family Justice Center Model
- Explore possibility of establishing a Family Justice Center in East County

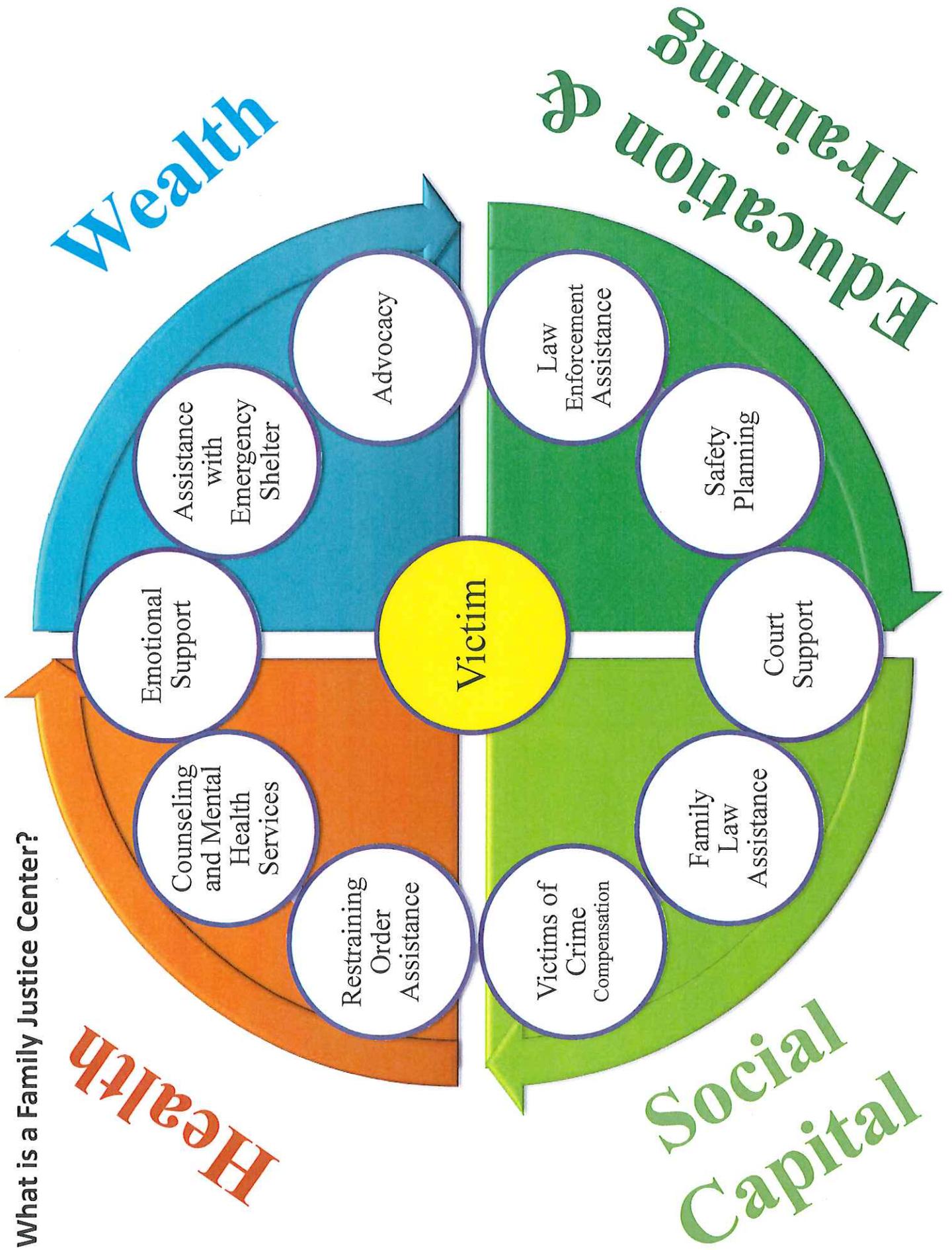
Different Forms of Violence



Current Potential Victim Pathway



What is a Family Justice Center?

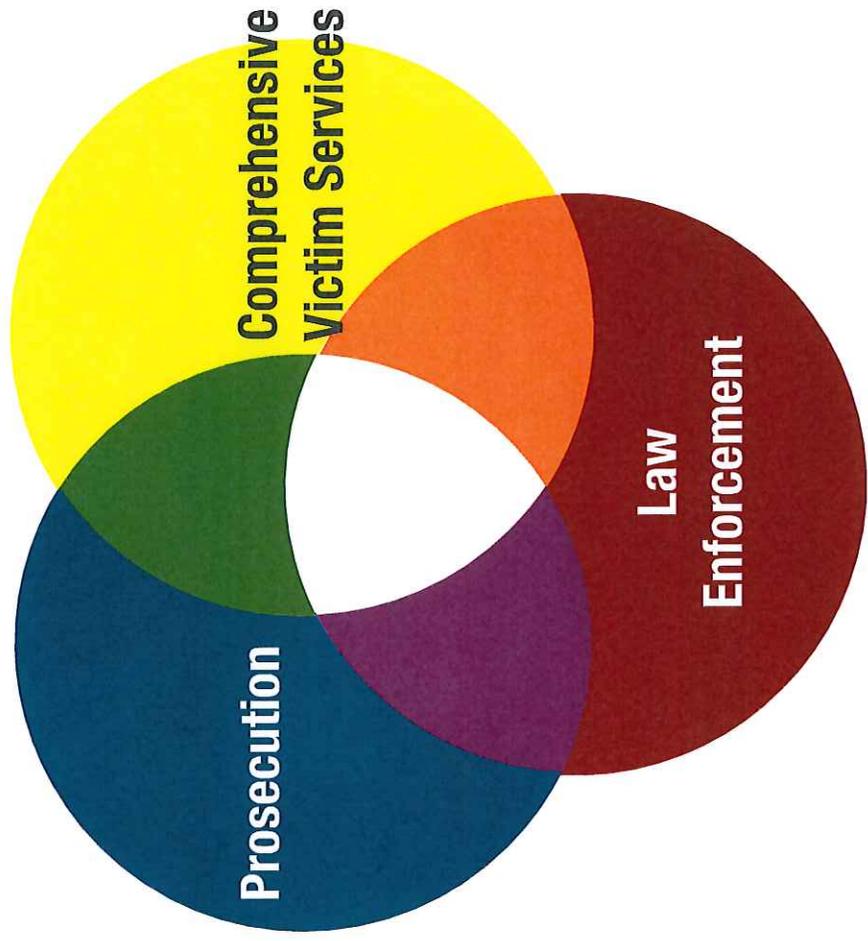


Leverages Existing Resources

- Co-locates existing personnel from partner agencies under one roof using existing resources from each partner
- Leverages existing resources rather than duplicating or replacing existing programs
- Majority of center staffing and services are covered through FJC Partners' existing budgets

Promotes Integration and Collaboration

- Integrates systems and services across agencies



Saves Lives and Money

- Communities with Family Justice Centers have experienced **reduction in domestic violence homicides**:
 - San Diego: 30 homicides in 1985; 7 in 2011
 - New York: 54% reduction in homicides since opening Family Justice Centers
- Reduction in domestic violence homicides and other related crimes **saves money**:
 - A 2010 study by Iowa State University found that
 - one murder costs the \$17.5 million,
 - one rape costs \$448,532, and
 - one aggravated assault costs \$145,379

OVERVIEW – FJC EFFORTS IN CCC

2001: SB 968 declares Contra Costa County the first *Zero Tolerance for Domestic Violence* County in California; Partnership begins to plan for integration.

2011: First Family Justice Center in the County opened in Richmond (West Contra Costa FJC)

2013-2014:

- Central County FJC - Planning efforts began

2015:

- Board of Supervisors adopts as FJC as best practice and directs Zero Tolerance to establish a network
- Central County FJC to open pilot - Grand Opening March 19th
- West Contra Costa FJC will move to new permanent site in Richmond – Ribbon Cutting May 14th
- East County FJC – Discussions underway

Ongoing: Planning for a countywide Family Justice Center Alliance to be completed within 18 months

Join us as we celebrate the

Grand Opening

of the Central Family Justice Center

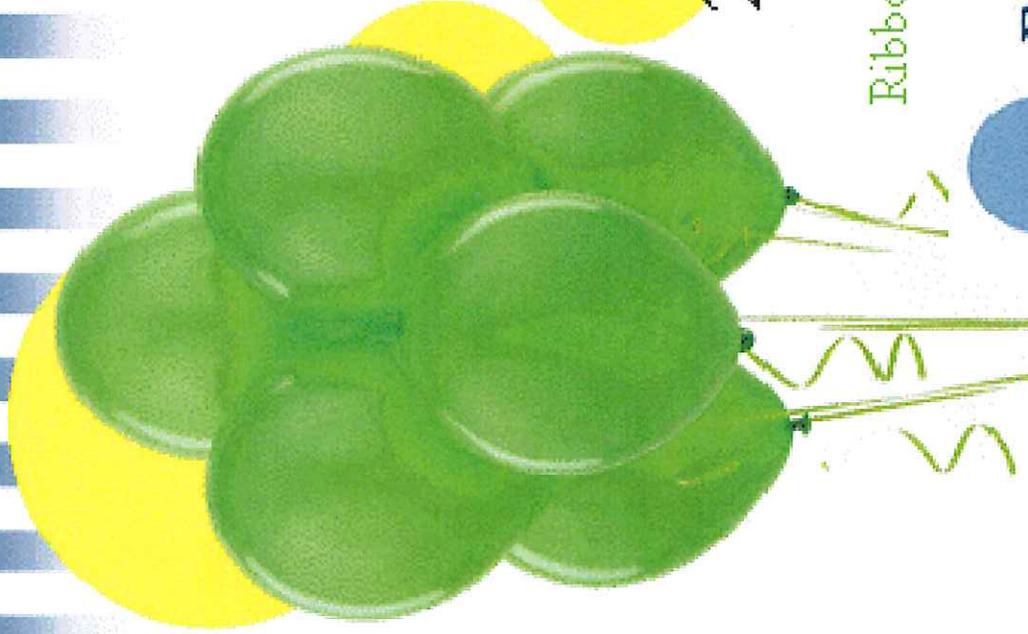
March 19, 2015

2151 Salvio Street, Concord

Ribbon-cutting at 12:00 pm followed by an Open House

FAMILY JUSTICE CENTER

SERVING • CONNECTING • EMPOWERING



The FJC Model in East County

- A Family Justice Center is about much more than a building. Planning should focus on:
 - Keeping victims and their children at the center
 - Understanding the context in East County
 - Creating highly effective working relationships among professionals
 - Breaking down silos to create safer communities
 - East County effort as collaboration

A Countywide Network

- Link Family Justice Centers together for Governance, fundraising and sustainability
- Benefits:
 - Efficient Use of Resources
 - Consistent Access to Quality Services
 - Streamlining of Policies

Should a Family Justice Center in
be established in East County?

*“Would the Family Justice Center
approach be an effective way to
improve outcomes for victims and
their families in East County?”*

Discussion & Next Steps

Contact: Devorah Levine
Director, Zero Tolerance for Domestic Violence Initiative
dlevine@ehsd.cccounty.us
(925) 313-1524

Susun Kim
Executive Director, Contra Costa Family Justice Center
skim@wccfc.org
(510) 965-4937

Tomi Riley
Office of Supervisor Mary Nejedly Piepho
tomi.riley@bos.cccounty.us
(925) 252-4500

COUNCIL REGULAR AGENDA

2. APPROVAL OF BUDGET AMENDMENT

Reso No. 2015/87 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution appropriating and re-allocating fiscal year 2016 budget expenditures and transfers for remittance of funds to the Contra Costa County Auditor-Controller's Office for monies due under the Due Diligence Review of the former Antioch Development Agency in order to receive a Finding of Completion and approval of the Long Range Property Management Plan.

3. RECEIVE REPORT ON AND GIVE DIRECTION CONCERNING POTENTIAL CHANGES TO CITY CODE REGARDING CODE ENFORCEMENT MATTERS

Received Report, 5/0

Recommended Action: It is recommended that the City Council receive a report from the City Attorney and Code Enforcement Staff regarding the subjects of Marijuana Cultivation, Camping on Public and Private Property, Regulation of Donation Bins, Dumping/Littering, and Graffiti. After receiving the report, the Council should give Staff direction regarding any changes to the City Code it wishes to consider regarding these subjects.

4. EAST COUNTY FAMILY JUSTICE CENTER RESOLUTION

Motion to continue with Council Member Ogorchock to work with County Board of Supervisors and Cities, 5/0

Recommended Action: It is recommended that the City Council consider adopting a resolution directing staff to work with County Supervisors, County staff and other east county cities toward the establishment of a Family Justice Center in east Contra Costa County.

PUBLIC COMMENT

STAFF COMMUNICATIONS

COUNCIL COMMUNICATIONS AND FUTURE AGENDA ITEMS – *Council Members report out various activities and any Council Member may place an item for discussion and direction on a future agenda. Timing determined by Mayor and City Manager – no longer than 6 months.*

ADJOURNMENT – 8:41 p.m.