

# **Strategic Management Plan Update**

**City of Antioch, California**

**February 16, 2016**

**Strategic Management Plan Update  
and Status Report  
City of Antioch, California  
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# **Strategic Management Plan Update and Status Report City of Antioch, California**

## **PURPOSE**

The purpose of this Strategic Management Plan Update and Status Report is to update the Strategic Plan approved by the City Council on June 10, 2014 and inform the Council of the status the Plan. The Status Report is Addendum 1 to this updated Plan and provides detail as to the status of each objective in the Plan. The Status Report was separated so that the updated Plan would be a more concise forward looking document.

The Plan is designed to help the City realize its Vision and Mission noted below. It is a business plan comprised of long term goals and strategies, and short term goals with the over-arching goal of making life better for the people of Antioch. It is not a General Plan that documents how the City is to be built out and what it will look like when it is. This Strategic Management Plan Update will serve to guide the City Council and staff in the implementation of the City government's priorities. By updating the status of the City's prioritized goals, this updated Plan will enable the staff to strategically direct resources in accordance with City Council policy and to continue to measure success in a way that is transparent to the community. On January 12, 2015, the City Council approved updates to the Strategic Management Plan and those changes are incorporated herein.

## **VISION**

The vision statement for the City of Antioch is well stated on the banner hanging in the City Council Chamber:

"The City of Antioch:

- A community that is proud of it's heritage;
- A community that provides an opportunity to live, learn, work, worship, and play in a safe, stimulating and diverse community;
- A community that is a responsible steward of it's economic and natural resources;
- A community that recognizes its responsibility to the larger Delta Region, and will be a pro-active advocate and a leader in promoting regional cooperation."

## **MISSION**

The City's mission is to lead and unify our diverse community and enhance the quality of life in Antioch by providing effective, efficient, and innovative municipal services with integrity.

## **STRATEGIC ANALYSIS – INTERNAL AND EXTERNAL ENVIRONMENT**

In order to determine our goals and strategies, the City must understand and operate within an environment consisting of internal and external opportunities and constraints. An assessment of this environment is helpful in this effort. The Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis has been updated to reflect the current status.

### Strengths

- Location of the City: Access to the San Joaquin River, rail transportation, State Highway 4, eBART, and proximity to major employments centers.
- Room to grow: With the annexation of over 500 acres in the northeast and undeveloped land to the south, Antioch has room for businesses and families to grow.
- Affordable real estate: Excellent quality and relatively affordable housing and land make Antioch an attractive alternative for growing businesses and families.
- Positive business environment: The City Council, staff, and the Economic Development Commission continue to work with the Chamber of Commerce and other stakeholders toward a more business friendly environment.
- Strong sense of community: Civic pride and sense of ownership are evident in the civic organizations and the enthusiastic volunteerism in Antioch.
- Excellent City employees: City staff is highly competent, hard-working and dedicated to serving the people of Antioch.
- Measure C and Measure O funding is enabling the City to enhance Police and Code Enforcement with additional staff and reduce the City's projected structural deficit. The passage of these measures demonstrates that the community appreciates the difficult financial position of the City.
- Community participation: The Community Cafés were conducted to inform the June 10, 2015 Strategic Plan. The level of volunteer participation in City programs indicates a high level of community caring for the City.
- Water rights: The City's water rights to the San Joaquin River have the potential to contribute to various industrial and technological endeavors.
- Crime has declined over the last couple of years and the Police Department has Measure C funding to hire more officers.

### Weaknesses

- The City's finances, while significantly improved, are still not adequate to provide high levels of service to the community and the City's general fund budget is still projected to go negative within a few years.
- The City's revenues are not sufficient to provide the level of services necessary to adequately maintain the City's infrastructure in the long run or to provide the level of responsiveness that all City departments would like to provide to the community.
- Economic development will not significantly increase revenues for at least a few more years.
- The golf course and recreation operations are running significant deficits and draining General Fund reserves.
- Antioch's reputation suffered in recent years due to crime and blighting conditions.
- The City's attributes are not widely known outside of east Contra Costa County.

### Opportunities

- Business processes can and are being streamlined.
- The structural deficit can be eliminated through growth of the City's tax base and improved revenues from the golf course and recreation programs, especially the water park.
- Sale or privatization of the golf course, water park and marina could bring in revenue and/or reduce net costs.
- The widening of State Route 4 and the new BART station can be leveraged, along with the Northern Waterfront Economic Development Initiative, to attract residential and commercial development.
- Increases in City revenues can be enhanced by increasing economic development activities and encouraging a business friendly culture at City Hall.
- There is an opportunity to brand Antioch as business friendly and family friendly.
- Downtown "Rivertown" is a local branding opportunity.
- The City's downtown can be revitalized through transit-oriented development, which will bring customers for downtown businesses.
- Increased use of the San Joaquin passenger rail line and bringing ferry service downtown will further enhance downtown vibrancy.
- The City's water rights could be leveraged into economic development opportunities in desalinization, manufacturing, agriculture and/or bio-tech.
- Measure C and Measure O revenues will enhance police and code enforcement capabilities and reduce projected operating budget deficits.
- Improved use of volunteers can enhance blight eradication efforts.

### Threats

- Failure to deal with the projected structural deficit in the short term will make things worse in the long term. Measure C will have to be extended in a few years or levels of services will have to be cut through layoffs and other measures.
- Inadequate funding for all community desires can lead to pressure to loosen fiscal restraint or to lose focus on top priorities for the overall community.

- Continued and increasing upstream diversions of water from the Delta are detrimental to the quality of water to which the City of Antioch has rights, adding costs to getting water suitable for drinking and other uses, and threatening our recreational resources and economy.
- Continuing issues with crime, blight, homelessness and feral cats can hinder the City's efforts to emerge from the recent recession as a vibrant and desirable community.

## **TOP PRIORITIES**

The City Council initiated a citywide Strategic Planning project in 2013. The Council and staff held five "Community Cafés" and three targeted focus groups, using a professional facilitator, to get input from the community to be used in the development of a strategic plan for the City. Staff summarized the themes from each of the Café table discussions and staff has gathered additional input from the City Council, the Economic Development Commission, the Chamber of Commerce and a variety of individuals in the community.

The top priorities expressed by the City Council and supported by a consensus of the community were and still are:

- Reduce crime, especially violent crime, through enhanced police services.
- Eliminate blight through enhanced code enforcement activities.
- Improve the business climate and enhance revenues through economic development efforts.

Weaved throughout this Plan are strategies and actions designed to maximize the City's efforts in these areas, while not neglecting other important services.

## **IMMEDIATE CHALLENGES**

- The biggest challenge that the City faces is its finances. Even with Measure C and Measure O funding, the General Fund is still projected to run a structural deficit in a few years and Measure C will expire in 2020, reducing projected General Fund revenues by about \$7 million. In addition, the City has significant unfunded liabilities and needs to start reducing these liabilities systematically over time. Without adequate funding, the City will struggle to effectively deal with other issues.
- The reduction of crime and blight in the short term is essential to the City's well being and image. Key to this includes working with the schools to reduce anti-social behavior, such as drug use, loitering, fighting, graffiti and tagging. There has been progress in this area, but there is still work to do. Also important will be blight eradication efforts. Success in these areas will enhance economic development efforts and vitality in Antioch.

- The City, as a whole, must strive to be business-friendly which can be defined as follows:

“Explicit attempts to reduce the barriers, costs, risks and uncertainties of all forms of commercial activity to stimulate and support local business growth, local business retention, and the attraction of new business to the local area.” (*G. Clark and J. Huxley, Business Friendly Cities: City Government and the Local Business Growth and Investment Climate, September 2011.*)

The most significant challenge to creating a business-friendly Antioch is reduced staffing, which has created heavy workloads that can lead to process delays and reduce proactive actions by staff. Staff will continue to streamline processes where possible and to provide high quality service in the timeliest manner feasible. In addition, improved communications with the community and beyond can inform residents, businesses and visitors of Antioch’s resources and attributes.

## **LONG TERM GOALS, STRATEGIES, AND SHORT TERM OBJECTIVES**

The following long-term goals, strategies, and short term objectives are not in a prioritized order, but rather start with functions that have the most direct impact on the community and flow to the essential support services that enable all City departments to function.

Based on input from the community gained through a community café process, as well as input from the City Council, staff, and community members, the long term goals for the City and the strategies and short term objectives to achieve them are as follows:

The attached Addendum A to this Strategic Plan Update is called “Status of Strategic Plan Goals & Objectives” and provides the status of the City’s efforts under the categories outlined below.

**Long Term Goal A: Crime Reduction** - Reduce crime and improve public safety throughout the City.

The primary function of the Antioch Police Department (APD) is to protect life and property in the City of Antioch. The APD, along with other City departments, had to do more with less in recent years due to reduced revenues to the City. Even with new funding for the APD through Measure C, APD will have to be as cost efficient as possible in order to maximize effectiveness.

In order for the City of Antioch to significantly improve its police services to the community, it must focus on recruiting/retention of Officers, creating specialized bureaus to proactively address community issues, filling vacant support staff positions, maintaining and

increasing our partnership with the public, explore and implement technology when possible, and constantly evaluate the most efficient way to provide services to our community.

**Strategy A-1:** Rebuild police services. (The short term objectives remain the same and are all in progress)

**Short Term Objectives:**

- Continue to evaluate the current deployment model of staff.
- Hire, train and equip additional sworn and civilian police personnel.
- Maximize sworn Police Officers deployed in the field.
- Utilize Community Service Officers when possible.
- Continue succession planning based on projected vacancies.
- Recognize and acknowledge high performing staff.
- Adopt Lexipol standard policies.

**Measures of Success:**

- Reduced response times. (Ongoing)
- Improved customer service - reduced citizen complaints. (Ongoing)
- Reduced “forced” overtime. (Ongoing)
- Increased arrests. (Ongoing)

**Strategy A-2:** Strategically deploy police resources and implement community policing strategies.

- As staffing increases, deploy additional Officers to higher crime areas based on intelligence based policing.
- Create specialized staff teams that address community issues (Traffic, Gangs, Drugs, Schools, Violent Crime)
- Empower community policing staff to identify, analyze and implement solutions to address criminal behavior and improve quality of life.
- Expand Neighborhood Watch Programs throughout the City.
- Develop and institute a process through which homeowners are notified of excessive calls for police services or illegal activities at their properties.
- Consider a year-round juvenile curfew. Work with the school district on truancy aspects to structure and implement.
- Work with school district to fund and deploy School Resource Officers (SROs).
- Create a restorative justice process in coordination with the District Attorney to require Community service for property crimes.

- Continue the Police Chief's quarterly crime statistic reports to the City Council and community.

**Measures of Success:**

- Reduced response times. (Ongoing)
- Reduced Part 1 Crime. (Ongoing)
- Increased traffic citations. (Ongoing)
- Increased drug and weapons seizures. (Ongoing)
- Increased arrests. (Ongoing)

**Strategy A-3:** Improve public safety using technology

**Short Term Objectives:**

- Add fingerprint readers to patrol cars. (Completed)
- Add more automated license plate reading (ALPR) cars to patrol fleet.
- Add community cameras to existing program.
- Update wireless technology in patrol vehicles.
- Work with the Pittsburg Police Department on video monitoring and coordination.

**Measures of Success:**

- Increased recovery of stolen vehicles by ALPR cars. (Ongoing)
- Increased Officer "in-service" time. (Ongoing)
- Increased clearance rates of crimes where cameras are present. (In Progress)
- Interoperability communication with allied police agencies. (Completed)
- Reduced hold time and busy signals for calls received to police dispatch. (Ongoing)

**Long Term Goal B: (NEW) Emergency Operations.** Ensure that City staff is trained and prepared to effectively manage and respond to disaster incidents in the City and the region.

**Strategy B-1:** Plan for emergencies, and conduct staff training and exercises to prepare for emergencies.

**Short Term Objectives:**

- Update the Emergency Operations Plan.
- Update Emergency Operations Center staffing matrix.
- Conduct annual training for all City staff and City Council.
- Conduct annual training for Emergency Operations Center staff to include one training session for each individual section, one tabletop exercise for each team

(Primary/Secondary), an annual exercise for each team (Primary/Secondary) and a post annual exercise debriefing for each team (Primary/Secondary).

**Long Term Goal C: Animal Control.** Protect public health and safety, and animal welfare, through Animal Control Services.

Antioch Animal Control Services is part of the Police Department. Established by voter initiative, this unit is responsible for dealing with all laws, ordinances, safety and health issues related to animals in the City. Of particular concern recently is the proliferation of feral cats and dealing with potentially dangerous and vicious dogs.

**Strategy C-1:** Deploy limited resources effectively to provide animal control services.

**Short Term Objectives:**

- Fill all vacant/funded Animal Care Attendant positions
- Enforce applicable laws and ordinances.
- Manage animal control facility.
- Coordinate work with Police Officers, Public Works and Code Enforcement.

**Measures of Success:**

- Budgeted positions filled. (In Progress)
- Completed deferred maintenance projects on shelter. (In Progress)
- Improved inter-departmental coordination. (Ongoing)

**Strategy C-2:** Increase animal neutering and adoptions.

**Short Term Objectives:**

- Continue and increase outreach to rescue groups and adoption groups.
- Develop and implement a plan to increase neutering of feral cats and decrease this population.
- Increase public's awareness regarding spaying and neutering animals.

**Measures of Success**

- Increased spaying and neutering. (Ongoing)
- Increased adoptions. (Ongoing)
- Increased number of animals delivered to rescues. (Ongoing)
- Decreased euthanasia. (Ongoing)

**Long Term Goal D: Blight Eradication.** Eradicate blight through code enforcement and blight abatement.

Code Enforcement staff ensures compliance with local and State codes to ensure a safe, healthy, and attractive community through fair and efficient application of the codes. Partnering with the Police and Public Works staff, and with community volunteers, Code Enforcement is the City's key to blight eradication.

**Strategy D-1:** Improve existing community partnerships and realize new partnerships to help improve neighborhoods and reduce blight.

**Short Term Objectives:**

- Standardize the communication protocol for reporting violations or concerns to the City including improvements of internal information distribution and staff follow-up.
- Create partnerships with not-for-profit, community, business, and volunteer programs to identify resources to assist with the resolution of code violations.
- Establish and maintain working relationships with neighborhood and civic groups that perform clean-ups and other proactive blight fighting activities.
- Improve response times for reports of dumping, graffiti and other "broken window" blighting conditions.

**Measures of Success:**

- Creation of written and electronic reporting protocols. (In Progress)
- Increase number of groups partnered with the City and an outline of the partnership activities. (Ongoing)
- Benchmark responses to blight reports, including Go-Requests at less than 48 hours.

**Strategy D-2:** Create a multifaceted team of resources that can assemble to address areas that habitually experience any combination of criminal, illegal, blighting, and nuisance activities and/or conditions.

**Short Term Objectives:**

- Identify geographical areas that have significant criminal, illegal, blighted, and nuisance activities and/or conditions.
- Identify internal resources to help.
- Identify local governmental resources to help.
- Identify non-profit, community groups, or volunteers to help.
- Bring all resources together as an effective working group.
- Work with Graffiti Committee to create a multifaceted team that can assemble resources to address areas that habitually experience a combination of criminal, illegal, blighted, and nuisance activities and/or conditions.

**Measures of Success:**

- List of identified areas. (In Progress)
- Establishment of multifaceted team. (Completed)
- Reduction in police calls for service and code violations for a specific period of time measured before and after the area has been addressed. (Ongoing)

**Strategy D-3:** To grow the Code Enforcement staff in number and efficacy.

**Short Term Objectives:**

- Provide training and education opportunities for staff in technical aspects of Code Enforcement.
- Provide training in some less-traditional areas such as public relations, workgroup/volunteer management, outreach and trust building with diverse populations.
- Research and implement best practices and stay up to date on newest laws and trends as well as effective programs offered by other jurisdictions.

**Measures of Success:**

- A well trained staff that can complete technical duties and diplomatically deal sometimes difficult interpersonal encounters. (Ongoing)
- Code Enforcement creating partnerships and collaborations with diverse groups or populations with a common desire to resolve an issue. (In Progress)

**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.

**Short Term Objectives:**

- Create and implement an outreach strategy to residents of illegal or substandard housing.
- Outreach to real estate professionals and property management professionals to educate them on identifying and reporting illegal or substandard housing conditions.
- Create and distribute information pertaining to illegal or sub standard housing in languages other than English to better reach our residents.
- Create partnerships with non-profits and other government agencies to assist residents often displaced by illegal or substandard housing conditions.

**Measures of Success:**

- Number of meetings and events with real estate and property managers. (In Progress)

- Creation of relevant print and electronic literature in languages other than English. (In Progress)
- Increase of resources and resource material to offer residents of substandard housing. (In Progress)
- Increase in number of cases reported by tenant, real estate professional or property manager. (Ongoing)

**Long Term Goal F: Environmental Enhancement.** Pollution prevention (NPDES), water conservation, energy and carbon conservation, and waste prevention.

Through Environmental Resources staff, develop and implement programs, policies, outreach and education to create a community of residents, businesses and organizations that take actions to reduce their environmental impact while creating a vibrant and healthy climate in Antioch.

**Strategy F-1:** Exceed environmental regulation compliance in all resource areas.

**Short Term Objectives:**

- Focus limited staff on programs and resource areas where partnerships are available or programs are legislatively required.
- Reduce the incidents of illegal dumping and littering in the city.
- Create a water conservation outreach and education plan to encourage voluntary reductions in response to state-wide drought.
- Finalize the 2010 re-inventory of greenhouse gas emissions and approve the Energy Action Plan.
- Maintain existing programs at previous or higher participation levels.
- Increase commercial recycling participation.
- Install additional full trash capture devices in required areas and reassess trash management areas as necessary.
- Continue administering storm water permit requirements such as:
  - inspections of construction sites, maintenance yard, C.3 facilities, and identified priority businesses.
  - permit coverage of capital improvement projects, City maintenance yard, aquatic pesticide, and city-wide storm water system.
  - Review and inspect development projects subject to C.3 and hydrograph modification management.
  - Annual creek hot spot cleaning.
- Adopt and implement County integrated pest management policy.
  - Provide annual updates, including policies, procedures and best management practices, to City storm water staff.

**Measures of Success:**

- Increased number of outreach events attended and personal contacts made. (Ongoing)
- Increased number of residential garbage service accounts. (Ongoing)
- Increased commercial diversion rate for materials collected by Republic Services. (Ongoing)
- Increased number of participants in clean up events such as Keep Antioch Beautiful and Coastal Cleanup Days. (Ongoing)
- Decreased monthly water production totals. (Ongoing)
- Increased stormwater permit compliance. (Ongoing)
- Maintenance of good standing with regional Water Board. (Ongoing)
- Accurate tracking of type and volumes of trash collected in trash capture devices and hot spot cleaning. (Ongoing)
- Verification of construction and operation of C.3 facilities. (Ongoing)

**Long Term Goal G: Economic Development.** Grow the City out of Recession.

In order for the City of Antioch to significantly improve its financial strength, it must take advantage of the current economic upswing and other positive factors. The City must leverage the economic recovery, Highway 4 widening, BART and annexation to grow Antioch's economy in general to improve the quality of life in Antioch. The City must grow out of its financial difficulties in order to help local businesses prosper, create more local jobs and increase the City's revenues so that adequate municipal services can be provided on an ongoing basis.

**Strategy G-1:** Grow Antioch's Economy through Economic Development Activities.**Short Term Objectives:**

- Work with the Chamber of Commerce to create and implement a plan for outreach to existing business.
- Increase outreach to real estate brokers and developers.
- Increase regional outreach to retailers and other businesses most likely to prosper in Antioch.
- Design economic incentives and criteria for key business ventures on a case by case basis.

**Measures of Success:**

- Completed business outreach plan. (In Progress)
- Increased number of meetings with existing businesses. (Ongoing)
- Increased number of meetings and events with real estate brokers and developers. (Ongoing)
- Increased development applications and development. (Ongoing)
- Increased new business license applications. (Ongoing)

- Increased sales tax revenue. (Ongoing)
- Decreased commercial and retail vacancy rates. (Ongoing)

**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.

**Short Term Objectives:**

- Work with possible developers, particularly for the City/Successor Agency owned parcels downtown, once the Department of Finance approves the Long Range Property Management Plan for the Successor Agency parcels.
- Continue to work with east county cities, CCTA, BART, CalTRANS, and the Water Emergency Transportation Authority (WETA).

**Measures of Success:**

- Appropriate residential and commercial development occurs downtown. (In Progress)
- BART service begins and development in the surrounding area is generated, in accordance with the Hillcrest Station Area Specific Plan. (In Progress)
- WETA deems a ferry terminal in Antioch a viable opportunity. (In Progress)

**Strategy G-3:** Determine and Prioritize Geographical Areas of Focus.

**Short Term Objectives:**

- Focus limited resources on Priority Development Areas and Somersville and L Street corridor areas.
- (New) Complete Downtown Specific Plan.

**Measures of Success:**

- Identification of key commercial development opportunities. (In Progress)
- Successful solicitation of developers and end users for key commercial opportunities. (Ongoing)
- Implementation of BART Priority Development Area Specific Plan. (Ongoing)
- Updating and implementation of the 2006 Downtown Plan. (In Progress)
- (New) Completion of Downtown Specific Plan.

**Strategy G-4:** Participate in regional knowledge sharing, strategies, branding and marketing with regional partners, such as the East Bay Leadership Council, Contra Costa Economic Partnership, East Bay Economic Development Alliance, the Northern Waterfront Economic Development Initiative, the Workforce Development Board, the Small Business Development Centers, the Health & Wealth Initiative, and the Chamber of Commerce & EC2, as well as other east county cities.

**Short Term Objectives:**

- Participate in regional knowledge sharing, strategies, branding and marketing with the East Bay Leadership Council, Contra Costa Economic Partnership, East Bay Economic Development Alliance, EC2, and the Northern Waterfront Economic Development Initiative.
- Participate in regional requests for proposals for development opportunities.
- Work toward implementation of the “TriLink” State Route 239 project to connect State Route 4 to Interstate 580/205 as part of the “Diablo Loop.”
- (New) Prioritize Antioch regional transportation priorities.

**Measures of Success:**

- Increased number of businesses and other resources moving to Antioch and the region. (Ongoing)
- Increased number of businesses and other resources expanding in Antioch and the region. (Ongoing)
- Prioritization of Antioch Transportation priorities. (Completed)

**Strategy G-5: Create and Implement a Marketing Campaign for Antioch.****Short Term Objectives:**

- Advertise in regional publications.
- Continue to utilize social media.
- Support Antioch Chamber’s “Shop Local” campaign.
- Obtain Funding for Downtown Antioch events.
- Increase the use of social media, such as Facebook and Twitter in marketing efforts.

**Measures of Success:**

- Increased number of advertisements. (In Progress)
- Increased number of calls on advertisements. (Ongoing)
- Increased funding obtained for events. (Ongoing)

**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. Staff is working toward improving customer service while moving projects forward.

**Strategy H-1: Improve the City's Business Processes.**

**Short Term Objectives:**

- Streamline Planning and Building processes.
- Improve customer services.
- Increase Planning/Building counter hours of service.
- Improve telephone and internet customer interfaces.

**Measures of Success:**

- Reduced number of days for permit processing. (Ongoing)
- Increased number of active business licenses. (Ongoing)
- Increased number of administrative approvals. (Ongoing)
- Reduced time needed for public to get basic information. (Ongoing)

**Strategy H-2: Update long range planning documents.**

**Short Term Objectives:**

- Update the Housing Element and complete implementation (state mandate).
- Update the Land Use Element of the General Plan.
- Update the Zoning ordinance to reflect Land Use Element updates.
- Explore feasibility of new annexations.

**Measures of Success:**

- State certified Housing Element. (Completed)
- Reduced number of General Plan and zoning amendment requests. (In Progress)
- Begin annexation process. (In Progress)

**Strategy H-3: Support public/private partnership efforts to implement plans and policies pertaining to key development areas.**

**Short Term Objectives:**

- Support build-out of the East Lone Tree Focus Area (north of Slatten Ranch).
- Support implementation of the Hillcrest Specific Plan and Priority Development Area (BART).
- Support implementation of Rivertown Priority Development Area.
- Work with the County and other east county cities to increase support for ferry service in Downtown Antioch.
- Continue to seek funding for ferry service and ongoing ferry costs of operations.

**Measures of Success:**

- Permits issued for new development in the East Lone Tree Focus Area. (Ongoing)

- Identification of grant funding or approval/permitting of private catalyst project to jump start construction of infrastructure in Hillcrest Specific Plan area. (In Progress)
- Secure grant funding for a Rivertown specific plan. (Completed)
- Approval/permitting of Rivertown catalyst project. (In Progress)

**Strategy H-4:** Streamline entitlement and permit processes.

**Short Term Objectives:**

- Update the Zoning ordinance to increase administrative permit authority.
- Transition to an on-line permit system as an optional service for customers.
- Increase staffing in order to increase front-desk hours of operation.
- Enhance internal and external communication efforts.
- Study entitlement fee structure with the goal of providing cost surety to developers and reducing staff time spent tracking and billing hours.
- Study ways to assist small businesses through the entitlement and permitting process.
- Import all resolutions, minutes, and other pertinent documents into Laser fiche data base, reducing time to pull documents from files and archives.

**Measures of Success:**

- Decreased time to entitle/permit projects. (Ongoing)
- Increased counter hours. (Ongoing)
- Updated and implemented final inspection procedures. (In Progress)
- Revised entitlement fee structure. (In Progress)
- Develop small business start-up checklist, brochure, or other outreach efforts. (Completed)

**Strategy H-5:** Grow Antioch's economy through additional annexation, as well as residential and commercial development.

**Short Term Objectives:**

- Begin work on General Plan Update.
- Determine feasibility for additional annexation.
- Work with developers to create more homes, jobs, stores, services and necessary infrastructure.

**Measures of Success:**

- Complete Housing Element. (Completed)
- Completion of Land Use Element. (In Progress)
- Completion of Downtown Specific Plan. (In Progress)

**Long Term Goal I: Community Development Block Grants.** Effective administration of Community Development Block Grant (CDBG) programs and funds.

City staff and consultants are charged with using allocated CDBG funds from the U.S. Department of Housing and Urban Development. The use of these funds is highly restricted to serve certain populations and geographical areas of the City.

**Strategy I-1:** Develop and fulfill 2015-20 CDBG Consolidated Plan.

**Short Term Objectives:**

- Update the Consolidated Plan.
- Create annual Action Plans for fiscal years 2015-16, 16-17, 17-18, 18-19, and 19-20 to meet objectives of the 5 year strategic Consolidated Plan.
- Create Consolidated Annual Performance Evaluation Reports (CAPERs), reporting on accomplishments.

**Measures of Success:**

- HUD approved Consolidated Plan. (Completed and Ongoing)
- HUD approved annual Action Plans and receipt of CDBG funding. (Completed and Ongoing)
- HUD approved annual Consolidated Annual Performance Evaluation Reports. In Progress)

**Long Term Goal J: Parks & Recreation.** Provide outstanding parks and recreation facilities and programs for the community.

Parks and Recreation provides safe, quality parks and recreation services and well managed facilities. Staff is working toward these functions being financially sustainable, providing excellent customer service and meeting the needs of our patrons in order to support a healthy diverse community and strengthen Antioch's community image.

**Strategy J-1:** Increase the use of the City's recreation facilities and programs.

**Short Term Objectives:**

- Determine current customer base, participation and attendance levels, and existing barriers to program participation and facility rentals.
- Develop programs to increase participation in targeted areas: 11-16 year olds & 50+ age groups in fitness/wellness.
- Build awareness of programs, services and community events.
- Develop and execute a technology plan to enhance and support marketing, customer service and experience.
- Increase exposure with mobile apps and/or other social media.

- Use demographic and marketing tools of new ActiveNet registration software to grow repeat customers.
- Conduct City Council policy and funding discussion regarding the construction and maintenance of restrooms in City parks.

**Measures of Success:**

- Increased communication and collaboration with new and repeat customers. (Ongoing)
- Increased participant enrollment and facility rentals. (Ongoing)

**Strategy J-2: Improve Aquatics Program Delivery**

**Short Term Objectives:**

- Continue to make public and staff safety a top priority.
- Solicit alternative activities (e.g., water polo, synchronized swim) to reach a broader audience.
- Develop and implement strategies to deliver effective programs during periods of lower demands.
- Improve marketing of aquatics programs.

**Measures of Success:**

- Increased program participation. (Ongoing)
- New participants added who have not used City aquatics facilities in prior years. (Ongoing)
- Established year-around programming. (In Progress)
- Established a brand slogan that offers a concise advertising statement. (Completed)

**Strategy J-3: Enhance and expand youth and adult athletic programs.**

**Short Term Objectives:**

- Evaluate field allocation policies and other related policies and fees.
- Explore what other athletic programs are being offered by other agencies and are likely to be a draw for our residents.
- Consider new activities, such as disk golf.
- Develop and implement a plan to enhance and expand programs.
- Expand Police Activity League (PAL) activities for youth.
- Continue to implement the Antioch Council of Teens (ACT) and provide the City Council an update program.

**Measures of Success:**

- Increased use of athletic fields and Antioch Community Center Gymnasium. (Ongoing)

- New and successful programs and sports opportunities. (In Progress)
- Increased participation in PAL. (Ongoing)

**Strategy J-4:** Use remaining Mello-Roos funds to expand and enhance Prewett Water Park with an all-abilities water attraction.

**Short Term Objectives:**

- Hire a construction manager to oversee the design and construction of the project.
- Create a preliminary project budget.
- Begin the design and engineering phase of the project.

**Measures of Success:**

- Contract in place for Construction Manager. (Completed)
- Completed preliminary project budget. (Completed)
- Contract in place with project architect and engineer. (Completed)
- Completed project. (In Progress)

**Strategy J-5:** Decrease General Fund subsidy to Recreation programs.

**Short Term Objectives:**

- Hire an experienced Parks & Recreation professional to develop a strategy to increase revenues.
- Analyze fee structure for recreation programs.
- Analyze recreation operations to increase efficiencies.

**Measures of Success:**

- Parks and Recreation Director hired. (Completed)
- Operational efficiencies are realized. (In Progress)
- Net revenues are increased. (In Progress)

**Long Term Goal K: Public Works & Engineering.** Designing, building, operating, maintaining, stewarding and enhancing Antioch’s assets and resources in partnership with the community.

Together with other City departments and the community, the Department of Public Works will continue to create a safe, beautiful, highly functioning and desirable community. Responsiveness will be improved by incorporating technological advances to better communicate with our customers. Opportunities to increase the number of volunteers will be emphasized so that together, an expectation and culture of cleanliness will be realized. Emphasis on a well trained, safe and engaged workforce will foster increased productivity and reduced liability.

**Strategy K-1:** Ensure well maintained public facilities, rights-of-way and parks.

**Short Term Objectives:**

- Develop and implement a park equipment replacement priority plan.
- Develop and implement a more aggressive dead bush/tree identification and removal program.
- Expand program of hard pruning overgrown landscape vegetation.
- Reduce water usage.
- Improve ease of reporting and prompt response to requests for service, such as graffiti and dumping.
- Regularly inspect and service park equipment, restrooms and fields.

**Measures of Success:**

- Enhanced online applications to improve ease of reporting. (Completed)
- Improved “same or next day” removal of graffiti and illegal dumping. (In Progress)
- Increased use of low-flow water fixtures in all public areas. (In Progress)
- Increased use of stamped concrete in median landscaping. (Ongoing)
- Reduced use of water. (Ongoing)

**Strategy K-2:** Protect the City’s water rights and deliver high quality water to our customers.

**Short Term Objectives:**

- Protect Antioch’s water rights and water quality.
- Pursue industrial uses for Antioch water.
- Explore feasibility of desalinization.
- Continue collaboration with Lawrence Livermore National Lab and Delta Diablo.

**Measures of Success:**

- Comments are provided on the proposed Bay Delta Conservation Plan. (Ongoing)
- Companies needing a water source for industrial processes move to or expand in Antioch. (In Progress)
- A feasibility study on desalinization is completed. (In Progress)

**Strategy K-3:** Expand Public Works volunteer opportunities.

**Short Term Objectives:**

- Improve coordinating and utilizing volunteers to optimize our resources.
- Increase the number of volunteers by better communicating opportunities.
- Work more closely with community stakeholders to facilitate meaningful volunteer efforts.

**Measures of Success:**

- Create new links on the City website notifying the public of volunteer groups and opportunities. (In Progress)
- Prepare a list of a variety of projects that may be completed by volunteers. (In Progress)
- Maintain well stocked supplies and materials that may be used by volunteers to improve our community. (In Progress)

**Strategy K-4:** Prioritize infrastructure improvements to coincide with Economic Development goals.

**Short Term Objectives:**

- Focus resources on Priority Development Areas and key commercial development opportunities.
- Infrastructure improvements for the Northeast Annexation Area.

**Measures of Success:**

- Work with Economic Development staff to identify key commercial development opportunities. (In Progress)
- Prioritize projects to key development or redevelopment areas. (Ongoing)
- Develop a land based financing mechanism in the East Lone Tree Specific Plan Area to begin design and construction of Slatten Ranch Road. (In Progress)
- Develop and receive Council approval of an FUA 1 Precise Alignment for arterial roads. (In Progress)
- Pursue grant funding to improve infrastructure and traffic circulation. (Ongoing)
- Prioritize CDBG funding for street improvements near the Downtown area. (Completed)
- Develop an infrastructure and financing plan for the Northeast Annexation Area. (In Progress)

**Strategy K-5:** Reduce City liability from third party claims and workers compensation claims.

**Short Term Objectives:**

- Continue to comply with regulatory requirements, using best practices.
- Encourage and recognize safe behavior and practices through education, training and recognition.
- Increase and enhance ADA accessibility and reduce trip hazards.
- Expand innovative pavement repair and resurfacing program.

**Measures of Success:**

- Continue to extend the number of safe working days without a lost time injury. (Completed and Ongoing)

- Reduce number of Sanitary Sewer Overflow to below the three year average. (Ongoing)
- Implement a consistent hydrant flushing and valve turning program. (In Progress)
- Increase cape seal street resurfacing program area by 20%. (In Progress)
- Reduce number of potholes and pothole claims. (Ongoing)

**Long Term Goal L: City Administration.** Provide exemplary City administration.

City administration is a collaborative effort of several departments working in concert. The City Manager, City Attorney, City Clerk's Office are primarily focused on administering the City's policies and procedures, with Finance, Human Resources, and Information Systems supporting all City departments. These are the support services that are essential to the functionality of the City, including the City Council, various boards, commissions and committees. The goal is to improve communications, responsiveness, and administrative processes to enhance the quality of executive and administrative management.

The City conducted a series of Community Café's and Focus Groups over a number of months to get community input and prioritize the efforts of City government. What was evident throughout the Café's was that, in addition to effective administration, the City needs to improve communications with the community in order to build greater trust.

**Strategy L-1:** Improve community communications and trust in City government and keep the community well informed as to the activities of the City departments.

**Short Term Objectives:**

- Assemble and publish weekly and monthly reports to inform the community about the activities of City departments.
- Complete a strategic management plan setting forth the City's strategies, goals and objectives, to be updated annually.
- Promote stronger relations with other east county public entities, including the Antioch Unified School District, Tri-Delta Transit and Delta Diablo Sanitation.
- Make better use of technology to improve communications between the public and the City, including the use of social media, apps, e-mail, and phones.
- Develop a means of tracking public requests for City services and complaints.
- Implement constituent management technology.

**Measures of Success:**

- Consistent publishing of weekly and monthly reports. (Completed and Ongoing)
- City Council approval of the strategic management plan. (Completed)
- Implementation of various technologies and tracking systems. (In Progress)
- Number of communications transmitted to and from the City through various technological tools. (Ongoing)

**Strategy L-2:** Enhance Public Access to Documents.

**Short Term Objectives:**

- Streamline administrative/Council information access by making more documents available electronically. Documents include agendas, staff reports, resolutions, ordinances, and FPPC forms.
- Work with the IS Department to install an electronic kiosk allowing public access at City Hall to City documents, and informational How-To's such as obtaining a business license, building permit, water service, etc.

**Measures of Success:**

- Increase in the number of City documents available to the public without requiring a Public Records Act request. (Completed and Ongoing)
- An electronic kiosk is operational and available to the public at City Hall. (No Progress)

**Strategy L-3:** Encourage and enhance a culture of cooperation and transparency at City Hall.

**Short Term Objectives:**

- Clarify staff reporting structures and responsibilities.
- Improve interdepartmental communication and cooperation by establishing working groups for endeavors that require input or actions by multiple departments.
- Streamline City processes and procedures to maximize staff efficiency and effectiveness.
- Reinforce customer service as a priority for every City employee.
- Continue to provide timely responses to Public Records Requests, Grand Jury Reports and other public or community inquiries.

**Measures of Success:**

- Publishing of a new organizational chart. (Completed)
- Establishment of annual goals and objectives for each City department. (Completed)
- Approval of updated City processes. (In Progress)

**Strategy L-4:** Implement City Council policies and direction.

**Short Term Objectives:**

- Review all City Council actions and direction with senior staff for follow through.
- Incorporate Council actions and direction into departmental goals.

**Measures of Success:**

- City Council policy decisions are implemented effectively. (Ongoing)
- The organization has a clear direction, focus and purposes. (Ongoing)

**Strategy L-5:** Effectively and efficiently manage City Council agenda preparation, noticing and records.

**Short Term Objectives:**

- Ensure the City Council agenda packets are prepared, noticed, and distributed in accordance with established timelines.
- Increase efficiencies and reduce costs by moving to primarily an electronic Council Meeting Agenda Packet.
- Ensure that all documents related to Council actions are executed, and distributed as necessary.
- Submit Annotated Agenda for publication on the City website within 24 hours after a City Council meeting.

**Measures of Success:**

- Reduction in the number of paper Council agenda packets generated. (Completed and Ongoing)
- All Council members using i-pads for Council agenda materials. (In Progress)
- 100% on-time agenda notice, preparation and distribution. (Ongoing)

**Strategy L-6:** Improve the City's Records Management.

**Short Term Objectives:**

- Complete computer database of all documents that have been checked out by City Staff from the Records Warehouse.
- Complete an inventory of all documents stored in the Records Warehouse and ensure all boxes are properly labeled and cataloged.
- Determine which documents should be reviewed by the City Attorney for destruction.
- Establish out-processing procedures with the HR Department for all departing City employees who have custody of files/documents from the Records Warehouse to facilitate their return or custody transfer to another City employee.

**Measures of Success:**

- Completed inventory of all documents at the Records Warehouse. (In Progress)
- Documented, marked and cataloged all files/documents. (In Progress)
- Completed database of documents/files checked out from the Records Warehouse. (In Progress)
- Identified documents for destruction and destroyed identified documents. (In Progress)
- Complete and establish procedures with Human Resources for departing employees. (Completed)

**Strategy L-7:** Manage the City's Component of Municipal Elections.

**Short Term Objectives:**

- Timely and complete election form filings by candidates and committees.
- Coordination with the County Elections Office.
- Publish submitted FPPC & election forms on the City website.

**Measures of Success:**

- All candidate filings are received on time; and, if required, submitted to the County Elections Office in accordance with election requirements. (Completed and Ongoing)
- Election results certified without issue. (Completed and Ongoing)

**Strategy L-8:** Coordinate City Boards and Commissions administrative requirements.

**Short Term Objectives:**

- Establish procedures for timely filing of FPPC Form 700 Statement of Economic Interests, and tracking of term expirations/vacancies.
- Update descriptions of the role/responsibilities of each Board/Commission.
- Utilize NEOGOV for all Board/Commission recruitment efforts.
- Develop a manual for managing the Board/Commission processes.
- Ensure compliance with the Maddy Act requirements.
- Continue to serve as Secretary to the Board of Administrative Appeals.
- Serve as the Secretary to the Sales Tax Citizens' Oversight Committee.

**Measures of Success:**

- Form 700 Statements of Economic Interests are submitted annually, and by those assuming or departing a Board/Commission, as required. (Ongoing)

**Strategy L-9:** Ensure proper filing and receipt of all original City contracts and agreements in the City Clerk's Office.

**Short Term Objectives:**

- Work with departments to route all executed original contracts/agreements to the City Clerk's Office, including exhibits and insurance documents.
- Scan contracts/agreements into Laserfiche.

**Measures of Success:**

- All original executed contracts and agreements, including exhibits, are housed in the City Clerk's Office and scanned into Laserfiche. (Ongoing)

**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.

**Short Term Objectives:**

- Continue to work with employees and managers on Human Resources issues as needed, including implementation of legislative actions/changes.
- Continue to assist supervisors with difficult employer/employee relations issues.
- Continue to serve as lead staff for labor negotiations and MOU implementation.
- Continue to coordinate training opportunities for staff citywide.
- Continue to manage the classification, compensation, performance evaluation and benefit plans fairly and equitably, within our fiscal abilities.
- Increase youth employment through a City intern program, including an enhanced Summer Youth Intern Program, in collaboration with Contra Costa County programs
- Continue to build trusting relationships with our employees and our labor partners as part of our employer/employee and labor relations efforts.
- Continue to lead labor negotiations with the various City Employees Unions and Associations.

**Measures of Success:**

- Employer/employee relations issues are resolved efficiently. (Ongoing)
- Labor agreements are negotiated and implemented accordingly. (In Progress and Ongoing)
- Employees receive appropriate training for their job assignments. (Ongoing)
- The City's benefits program is administered in accordance with the policy provisions, and as cost effectively as possible. (Ongoing)
- Job classification updates are completed. (In Progress)
- Management, Confidential, and Local 1 Memorandum of Understanding are completed and approved. (In Progress)

**Strategy L-11:** Attract and hire highly qualified candidates to fill funded vacant positions.

**Short Term Objectives:**

- Continue focused, timely, and targeted recruitment efforts specific to the position and department needs, particularly for sworn Police positions.
- Continue to enhance efficiencies and streamline recruiting processes are continued, and implemented as appropriate.
- Establish process timelines at the outset of each recruitment, including deadlines for all phases of the process.

**Measures of Success:**

- Recruiting departments are provided with an eligibility list of highly qualified candidates within three (3) months of initiating a recruitment. (Ongoing)

**Strategy L-12:** Update and improve foundational policies, procedures and documents related to Human Resource management.

**Short Term Objectives:**

- Draft and negotiate new Personnel Rules.
- Review and update Administrative Policies and Procedures, as needed.
- Initiate review of the Employer/Employee Relations Resolution from 1975 and update as necessary.

**Measures of Success:**

- Updated rules, policies and procedures are adopted and implemented. (In Progress)

**Strategy L-13:** Enhance the City's Safety and Loss Control Program.

**Short Term Objectives:**

- Direct more focus on the prevention side of loss control.
- Employees are trained on the Injury and Illness Prevention Plan and other safety topics.
- The citywide Safety Committee meets quarterly.
- Policies and programs recommended by Municipal Pooling Authority are put in place.

**Measures of Success:**

- The City's experience modification factors for both workers' compensation and liability claims are reduced. (Completed and Ongoing)

**Long Term Goal M: Redevelopment Dissolution.** Complete Dissolution of Antioch Development Agency.

The Antioch Development Agency (Agency) was officially dissolved by the State of California under AB 1X26. The City of Antioch elected to become the Successor Agency to the Antioch Development Agency and, in that capacity, is tasked with winding down operations of the former Agency until all obligations of the former Agency are satisfied. Obligations are expected to last until 2032.

**Strategy M-1:** Complete dissolution of Antioch Development Agency by 2032.

**Short Term Objectives:**

- Complete Long Range Property Management Plan for parcels of the former Antioch Development Agency.
- Work with the State Department of Finance to resolve findings in the Other Funds and Accounts Due Diligence Review.

- Receive a Finding of Completion from the State Department of Finance.
- Evaluate restructuring of Agency debt once a Finding of Completion is obtained.

**Measures of Success:**

- Receiving a Finding of Completion from State Department of Finance. (in Progress)
- Receiving approval of Long Range Property Management Plan from State Department of Finance. (In Progress)
- Implementing the Long Range Property Management Plan. (On Hold)
- Completing dissolution of redevelopment agency by 2032. (In Progress)

**Long Term Goal N: Legal Services.** Provide legal counsel to the City Council and staff to enable and support all City policies, procedures and initiatives.

The City Attorney serves as Legal Counsel to the City of Antioch, City of Antioch as Successor Agency to the Antioch Development Agency, and Housing Successor and provides legal services to the City Council, Commissions, Boards and staff on all areas of municipal law; oversees all claims and litigation; and handles all property acquisitions and real property lease issues. The City Attorney also selects and oversees outside legal counsel as necessary to provide legal services necessary due to volume of work or special expertise in particular areas of law.

**Strategy N-1:** Effectively and efficiently provide legal services in support of the City's policies, procedures and initiatives.

**Short Term Objectives:**

- Continue to handle matters from Council and Staff in a timely and efficient manner, as resources allow.
- Continue to keep the Council apprised of legal matters.
- Continue to ensure staff compliance with contract policies, procedures and relevant laws.
- Continue overseeing prosecution and defense of claims and litigation involving the City.
- Prepare standardized contracts, forms and policies to assist with the City's administration.
- Hire a Legal Secretary to support the City Attorney.

**Measures of Success:**

- Completion of various negotiated settlements and agreements. (Ongoing)
- Employment of a Legal Secretary.
- Annual Comprehensive update of City Council on legal matters. (Completed and Ongoing)

- Successful disposition of various pending legal matters through court or settlement. (In Progress and Ongoing)

**Long Term Goal O: Financial Services.** Achieve and maintain financial stability and transparency.

In order for the City of Antioch to fully recover from the economic crisis it must balance its budget and put itself in a stable financial position to address current needs, unexpected events and long-term liabilities. The City needs to position itself to handle future economic uncertainties without paralyzing operations. It also needs to be able to fully fund long term obligations for other post employment benefits and supplementary retirement plans so that these staggering unfunded liability do not detract from providing municipal services in the future.

**Strategy O-1:** Improve the City's financial stability by implementing a two-year budget cycle and ensuring that each fiscal year's budget is balanced.

**Short Term Objectives:**

- Starting with 2015-2016, go to a two-year budget approval, to be updated annually.
- Adopt a two-year balanced budget annually and do not rely on potential savings to close the "gap" at year end.
- Do not spend more than is necessary; use budget savings to build up General Fund reserves.
- Continue the "soft" hiring freeze; although positions may be in the budget, senior management will review operations with the City Manager to see if duties can be assigned to existing staff and demonstrate that position is essential before being authorized to be filled when vacated.
- Continue to evaluate new ways to deliver municipal services in a more cost-effective manner.
- Consider eliminating non-essential community services that run deficits and require use of General Fund resources.
- Consider service-sharing with other communities when mutually beneficial.
- Review and increase as many "Master Fee" revenues as possible annually to ensure maximum cost recovery is being obtained.

**Measures of Success:**

- Staff presents, and the City Council adopts, a balanced two-year budget each year. (Completed and Ongoing)
- Not exceeding adopted appropriations in any given fiscal year. (Ongoing)
- Increased General Fund reserves. (Ongoing)

**Strategy O-2:** Ensure the City achieves long-term fiscal sustainability.

**Short Term Objectives:**

- Consider local tax measures, such as updating the Business License tax to ensure inclusion of residential rental properties and/or raising the minimum Business Licenses tax.
- Continue to work with the City Council and the Executive Management team to determine appropriate staffing models and expenditure plans, based on our recurring revenue projections.
- (New) Implement policies to reduce unfunded pension liabilities.

**Measures of Success:**

- Council to determine if and when to go to the electorate with any tax measures. (Completed and Future)
- Staff presents, and the City Council adopts, a balanced two-year budget each year. (Completed and Ongoing)
- Unfunded pension liabilities policies implemented. (New)

**Strategy O-3** Ensure financial records and reports are accurate, reliable, and timely, including the Comprehensive Annual Financial Report (CAFR) and other financial statements, monthly budget status updates provided electronically to the City Manager and Council, and quarterly budget updates posted to the City's website.

**Short Term Objectives:**

- Complete all financial statements and audits within six months of fiscal year end.
- Receive unqualified audit opinions on financial reports issued.
- Receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Update quarterly budget facts and post to City's website within 30 days of quarter end.
- Provide electronic monthly budget updates to the City Manager and Council.
- Complete all required quarterly grant reporting by due dates as well as any other outside agency financial reports required/requested.
- Adopt City's two-year budget by June 30<sup>th</sup> each fiscal year.

**Measures of Success:**

- Meeting all reporting deadlines (both external and internal). (Completed and Ongoing)
- Receiving unqualified audit opinions. (Completed and Ongoing)
- Receiving GFOA award. (Completed and Ongoing)
- Adopting budget by June 30<sup>th</sup>. (Completed and Ongoing)

**Long Term Goal P: Information Systems Services.** Provide efficient and reliable Information Systems (IS) support for all City operations and communications.

Information Systems provides the technological backbone for all City operations and communications within the City government, and maintains the City's ability to communicate with the community and the world. IS staff also provides outstanding interactive services that are available to the community, enhanced and supported by efficient and cost effective information technology.

**Strategy P-1:** Enhance the City's overall data security environment.

**Short Term Objectives:**

- Complete network security assessment.
- Generate network security assessment report.
- Implement findings from security assessment report.

**Measures of Success:**

- Improved monitoring of network activity. (In Progress and Ongoing)
- Stopping and/or detecting possible network attacks. (Ongoing)

**Strategy P-2:** Continue equipment replacement efforts.

**Short Term Objectives:**

- Replace aging server hardware and software. (In Progress and Ongoing)
- Replace aging desktop hardware and software. (In Progress and Ongoing)

**Measures of Success:**

- Reduced or eliminated the possibility of catastrophic hardware failure. (In Progress and Ongoing)
- Increased systems uptime. (Completed and Ongoing)

**Strategy P-3:** Implement organization wide server and desktop virtualization to provide the ability to run multiple servers or desktops on a single piece of hardware and thereby increase efficiencies.

**Short Term Objectives:**

- Include additional servers.
- Virtualize user desktops.
- (New) Virtualize and upgrade phone system.
- (New) Virtualize and upgrade voice mail system.

**Measures of Success:**

- Improved disaster recovery. (In Progress and Ongoing)
- More efficient use of Information Systems staff. (Ongoing)

- Efficient use of technology. (Ongoing)

**Strategy P-4:** Enhance data backup/archive enhancements and efficiencies.

**Short Term Objectives:**

- Increase the size of the current disk to disk backup system.
- Reduce the number of archive tapes.

**Measures of Success:**

- Increase the number of days to recover deleted or corrupt files from disk or back-up system. (No Progress)
- Decreased staff time on system back-up functions. (No Progress)

**Strategy P-5:** Improve support of Public, Education, and Government (PEG) broadcasting.

**Short Term Objectives:**

- Create a partnership with Contra Costa TV to support the City's PEG initiatives.
- Assist Antioch Unified School District with their PEG initiatives.
- Bring quality local broadcasts to the PEG channel.

**Measures of Success:**

- Enhanced control over the City's Comcast and AT&T U-verse PEG channels. (Completed)
- Improved programming and public announcements on the City's PEG channels. (No Progress)

**Strategy P-6:** Increased use of surveillance cameras throughout the City to assist Police, Code Enforcement and Public Works deployment efficacy.

**Short Term Objectives:**

- Add cameras to key locations throughout the City.
- Work with the Pittsburg Police Department on video monitoring and coordination.

**Measures of Success:**

- Improved deployment of resources. (In Progress and Ongoing)
- Reduction of illegal activities. (Ongoing)
- Improved public wellbeing. (Ongoing)

**Strategy P-7:** City wide Information Systems departmental projects and system enhancements.

**Short Term Objectives:**

- Finance - Upgrade system. (In Progress)

- Finance - Upgrade Utility Billing system. (In Progress)
- Police Department Dispatch center remodel. (In Progress)
- Police Department's transition to countywide EBRCS radio system. (In Progress)
- Community Development, upgrade and/or Replace building permit software. (In Progress)
- Domain name change. (In Progress)

**Measures of Success:**

- Completion of projects.

**Conclusion:**

The City of Antioch has weathered a severe financial storm over the last few years. Tough decisions have been made. Severe reductions in revenues to the City necessitated severe cuts to staffing and City service levels. Now that the economy is improving, revenues are increasing and the electorate passed Measure C and Measure O. The Police Department and Code Enforcement are growing to meet critical needs, but the City is still under significant financial stress, as revenues are still not sufficient to provide the level of City services that the people of Antioch should have. As we look a few years ahead, the City is projecting a structural deficit and has unfunded pension liabilities. These issues are being addressed by staff and the City Council to ensure that we do not deplete all general fund reserves a few short years down the road.

In the longer term, Antioch is well positioned to take advantage of improvements in the Bay Area economy, which has generally improved. The completion of the State Route 4 widening and the BART station will help support jobs and housing in Antioch. In addition, the annexation of over 500 acres along the northeast shoreline provides an area where commercial and industrial development can produce local jobs, as well as property and sales tax.

This Strategic Management Plan Update is designed to optimize the City's limited resources to maximize the quality of services to the community, reduce costs where possible and to increase revenues going forward. Implementing the goals, strategies and objectives contained in the Plan will greatly enhance the quality of services to the community, stimulate the local economy and improve the quality of life in Antioch.