



ANNOTATED AGENDA

Antioch City Council REGULAR MEETING

Date: Tuesday, April 28, 2020

Time: 5:45 P.M. – Closed Session

7:00 P.M. – Regular Meeting

Place: The City of Antioch, in response to the Executive Order of the Governor and the Order of the Health Officer of Contra Costa County concerning the Novel Coronavirus Disease, is making Antioch City Council meetings available via Comcast channel 24, AT&T U-verse channel 99, or live stream (at www.antiochca.gov).

If you wish to make a public comment, you may do so any of the following ways: **(1)** by filling out an online speaker card, located at <https://www.antiochca.gov/government/city-council-meetings/live/>, **(2)** by emailing the City Clerk prior to or during the meeting at cityclerk@ci.antioch.ca.us; or **(3)** by dialing **(925) 776-3057** during the meeting.

The City cannot guarantee that its network and/or the site will be uninterrupted. To ensure that the City Council receives your comments, you are strongly encouraged to submit your comments in writing in advance of the meeting.

Sean Wright, Mayor
Joyann Motts, Mayor Pro Tem
Monica E. Wilson, Council Member
Lamar Thorpe, Council Member
Lori Ogorchock, Council Member

Arne Simonsen, MMC, City Clerk
James D. Davis, City Treasurer

Ron Bernal, City Manager
Thomas Lloyd Smith, City Attorney

Online Viewing: <https://www.antiochca.gov/government/city-council-meetings/>

Electronic Agenda Packet: <https://www.antiochca.gov/government/agendas-and-minutes/city-council/>

Project Plans: <https://www.antiochca.gov/fc/community-development/planning/Project-Pipeline.pdf>

Hard Copy Viewing: Antioch Public Library, 501 W 18th St, Antioch, CA

SPEAKERS' RULES

Welcome to a meeting of the Antioch City Council, we appreciate your attendance.

Because we usually have busy agendas and a lot of business to get through, we need to have some rules so the meeting can be completed at a reasonable hour. Your cooperation is very much appreciated. The State Ralph M. Brown Act guarantees the public's right to address the City Council, within the framework of these rules.

The Council can only take action on items that are listed on the agenda. If you wish to speak to us about an item **not on the agenda**, the "Public Comments" section of the agenda is for you. We will take such comments until no later than 7:30 p.m., when we will move on to agenda items. There is another opportunity for public comments at the end of the meeting.

If you wish to speak, either during "public comments" or during an agenda item, fill out a Speaker Request Form and place in the Speaker Card Tray near the City Clerk. This will enable us to call upon you to speak.

Each speaker is limited to not more than three minutes under Public Comments and three minutes on non-public hearing agenda items. During public hearings, each side is entitled to one "main presenter" who may have not more than 10 minutes; all other speakers during a public hearing item are entitled to a maximum of 5 minutes. These time limits may be modified depending on the number of speakers, number of items on the agenda, or circumstances. No one may speak more than once on an agenda item or during "public comments." Groups who are here regarding an item may identify themselves by raising their hands at the appropriate time to show support for one of their speakers.

During certain types of hearings, the applicant is allowed to give his or her presentation first. After all testimony is received, the applicant has an opportunity for rebuttal.

After having heard from the public, the agenda item will be closed. Deliberations will then be limited to members of the City Council.

If the meeting appears to be going late, the City Council may decide to continue some items until a subsequent meeting. We will try to make this determination around 10:00 p.m. It is the goal to stop discussing agenda items by not later than 11:00 p.m.

The "Consent Calendar" is a group of items which staff thinks may be routine. These items are usually considered all together and approved without further discussion. If you are opposed to action which is recommended for an item on the "Consent Calendar," please submit a Speaker Request Form to let the Mayor know at that part of the agenda and the item will be removed from the "Consent Calendar."

The Council meets regularly on the second and fourth Tuesdays of the month at 7:00 p.m., with Closed Sessions often occurring before or after the regular meeting. The Council also holds adjourned and study sessions on other days. City Council Agendas, including Staff Reports are posted onto our City's Website 72 hours before each Council Meeting. To be notified when the agenda packets are posted onto our City's Website, simply click on this link: <https://www.antiochca.gov/notifications/> and enter your e-mail address to subscribe. To view the agenda information, click on the following link: <https://www.antiochca.gov/government/agendas-and-minutes/city-council/>.

In accordance with the Americans with Disabilities Act and California law, it is the policy of the City of Antioch to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including individuals with disabilities. If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodation, please contact the ADA Coordinator at the number or address below at least 72 hours prior to the meeting or when you desire to receive services. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility. The City's ADA Coordinator can be reached @ Phone: (925) 779-6950, and e-mail: publicworks@ci.antioch.ca.us.

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 online at: <https://www.antiochca.gov/government/agendas-and-minutes/city-council/>. 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 Speaker Request form online at <https://www.antiochca.gov/government/city-council-meetings/live/>. 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.

5:49 P.M. ROLL CALL – CLOSED SESSIONS – for Council Members – *All Present (Thorpe arrived at 5:50 p.m.)*

PUBLIC COMMENTS for Closed Sessions – *None*

CLOSED SESSIONS:

1) CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION
pursuant to California Government Code section 54956.9(d)(1) – Zeka Ranch One, LLC et al. v. City of Antioch et al., Contra Costa Superior Court Case Nos. N18-0228, N18-0229, N18-0231, and N18-0232.

Direction provided to City Attorney

2) CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION
Significant exposure to litigation pursuant to Government Code Section 54956.9(d)(2): (3 potential cases).

Case #1 – Claim rejected 4/0/1 (Thorpe)

Case #2 – No reportable action

Case #3 – No reportable action

7:04 P.M. ROLL CALL – REGULAR MEETING – for City /City Council Members acting as Housing Successor to the Antioch Development Agency – *All Present*

PLEDGE OF ALLEGIANCE

1. PROCLAMATION

- Be Kind to Animals Week, May 3 – 9, 2020

Approved, 5/0

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

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

- BOARD OF ADMINISTRATIVE APPEALS
- SALES TAX CITIZENS' OVERSIGHT COMMITTEE
- POLICE CRIME PREVENTION COMMISSION
- PARKS AND RECREATION COMMISSION

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/COMMUNICATIONS

MAYOR'S COMMENTS

2. **CONSENT CALENDAR for City /City Council Members acting as Housing Successor to the Antioch Development Agency**

A. APPROVAL OF COUNCIL MINUTES FOR MARCH 24, 2020

Approved, 5/0

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

B. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR MARCH 31, 2020

Approved, 5/0

Recommended Action: It is recommended that the City Council approve the Special Meeting Minutes.

C. APPROVAL OF COUNCIL MINUTES FOR APRIL 14, 2020

Continued, 5/0

Recommended Action: It is recommended that the City Council continue the Minutes to the next meeting.

D. APPROVAL OF COUNCIL WARRANTS

Approved, 5/0

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

E. APPROVAL OF HOUSING SUCCESSOR WARRANTS

Approved, 5/0

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

CONSENT CALENDAR for City /City Council Members acting as Housing Successor to the Antioch Development Agency – Continued

F. REJECTION OF CLAIM: VINCE GATTIS

Rejected, 5/0

Recommended Action: It is recommended that the City Council reject the claim filed by Vince Gattis.

G. VISION AND STRATEGIC PLAN 2019-2029 UPDATE

Received and filed, 5/0

Recommended Action: It is recommended that the City Council receive the Vision and Strategic Plan 2019-2029 Quarterly Update, and review and file the progress report.

H. RESOLUTION ACCEPTING COMPLETED IMPROVEMENTS AND THE RELEASE OF BONDS FOR HILLCREST AVENUE STORM DRAIN LINE FOR AVIANO 1 TRACT NO. 9249 (P.W. 676-1)

Reso. No. 2020/59 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution authorizing the City Manager or designee to accept the completed improvements and the release of bonds for Hillcrest Avenue Storm Drain Line for Aviano 1 Tract No. 9249 (P.W. 676-1).

COUNCIL REGULAR AGENDA

3. CONTRA COSTA MOSQUITO AND VECTOR CONTROL BOARD OF TRUSTEES' (ANTIOCH RESIDENT REPRESENTATIVE) APPOINTMENT FOR ONE (1) FULL-TERM VACANCY EXPIRING APRIL 2024

Reso. No. 2020/60 adopted appointing

Lola Odunlami to the 4-year term vacancy, expiring April 2024, 5/0

Recommended Action: It is recommended that the Mayor nominate, and Council approve, by resolution, one (1) full-term Representative to the Contra Costa Mosquito and Vector Control Board of Trustees for a 4-year term which will expire April 2024.

COUNCIL REGULAR AGENDA – Continued

4. FISCAL YEAR 2019-21 MID-YEAR BUDGET

Reso. No. 2020/61 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving mid-year adjustments to the fiscal year 2019-21 budget.

5. SUMMER JULY/AUGUST CITYWIDE EVENTS

Direction provided to staff, 5/0

Recommended Action: It is recommended that the City Council discuss and provide direction regarding the feasibility of hosting citywide events during July and August 2020.

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.*

MOTION TO ADJOURN – *After Council Communications and Future Agenda Items, the Mayor will make a motion to adjourn the meeting. A second of the motion is required, and then a majority vote is required to adjourn the meeting.*
Motioned to adjourn meeting at 8:05 p.m., 5/0

BOARDS / COMMISSION / COMMITTEE VACANCY ANNOUNCEMENTS

The City of Antioch encourages residents to become involved in their local community. One way to do so is to serve on various commissions, boards and committees. Any interested resident is encouraged to apply for the vacancy listed below. To be considered for these volunteer positions, a completed application must be received in the Office of the City Clerk **by 5:00 p.m. on the Extended Deadline Date of May 15, 2020.** Applications are available at <https://www.antiochca.gov/#>.

- ***BOARD OF ADMINISTRATIVE APPEALS***
- ***SALES TAX CITIZENS' OVERSIGHT COMMITTEE***
- ***POLICE CRIME PREVENTION COMMISSION***
- ***PARKS AND RECREATION COMMISSION***

Your interest and desire to serve our community is appreciated.

BOARD OF ADMINISTRATIVE APPEALS

(Extended Deadline Date: 05/15/20)

One (1) Board Member, 2-year term vacancy, expiring March 2022

- Board of Administrative Appeals consists of five members and one alternate to be appointed by the Mayor and confirmed by a majority of the Council. The alternate member shall serve a term of two years.
- Must be a resident of the City of Antioch.
- The Board hears appeals regarding administrative decisions by any official of the City dealing with Municipal Code interpretations.
- Three of the members shall have experience in the building construction trades and/or training in the California Code of Regulations.
- Meetings are held the first Thursday of every month at 3:00 p.m. in the City Council Chambers; or on other dates as needed.
- Commissioners are required to submit a FPPC Form 700 (Statement of Economic Interests) upon assuming office, and every year thereafter no later than April 1st.
- Newly appointed Commissioners are also required to complete the AB 1234 Ethics training within 1-year of their appointment. All Commissioners must then take the AB 1234 Ethics training every two years thereafter. The Ethics training is available online.

SALES TAX CITIZENS' OVERSIGHT COMMITTEE

(Extended Deadline date: 05/15/20)

Two (2) Committee Members, 4-year term vacancies, expiring March 2024

- A Sales Tax Citizens' Oversight Committee has been established following the voters passing Ballot Measure C – Transaction and Use (Sales) Tax at the November 5, 2013 Consolidated Election.
- Each year, an independent auditor shall complete a public audit report of the revenue raised and its expenditure. The Sales Tax Citizens' Oversight Committee shall review the expenditures and report publicly how the funds are being used to address the City Council's stated priorities of public safety and code enforcement. The Committee's review shall be completed in conjunction with the City's budget process. The Committee's report on its review, whether oral or written, shall be considered by the City Council at a public meeting before April 1 of each year. Any written report shall be a matter of public record.
- The Committee shall meet at least three times during its first year and at least twice during subsequent years. The meetings will be public.
- The Sales Tax Citizens' Oversight Committee consists of seven members who are Antioch residents. The terms of the Committee members are staggered with four members for a 4-year term and 3 members for a 2-year term. At least one member of the Committee shall have a financial, accounting or auditing background. The Committee will be appointed by the Mayor and approved by the City Council.
- Members of the Sales Tax Citizens' Oversight Committee will be required to file an annual "Statement of Economic Interest".

POLICE CRIME PREVENTION COMMISSION

(Extended Deadline date: 05/15/20)

One (1) Commissioner partial-term vacancy, expiring October 2021

- The Police Crime Prevention Commission makes recommendations to the City Council relative to crime prevention and makes reports on programs, which might be initiated to help the Police Department and the citizens create a safer community.
- Commissioners are involved in public presentations, coordination of Neighborhood Watch groups and programs, and special community events.
- The commission consists of seven members who serve a 4-year term. Applicants cannot be a full-time police officer.
- The Police Crime Prevention Commission meets on the 3rd Monday of each month at 7:00 p.m. in the Police Department Community Room at 300 L Street.
- Commissioners are required to submit a FPPC Form 700 (Statement of Economic Interests) upon assuming office, and every year thereafter no later than April 1st.
- Newly appointed Commissioners are also required to complete the AB 1234 Ethics training within 1-year of their appointment. All Commissioners must then take the AB 1234 Ethics training every two years thereafter. The Ethics training is available online.

- Parks and Recreation Commission serves in an advisory capacity to the City Council in matters pertaining to Parks and Recreation functions.
- Must be a resident of the City of Antioch.
- Surveying all current and future public and private recreation facilities.
- Recommend coordinated recreation programs for the City.
- Survey current and future park and recreational needs of the community to provide a sound and year-round recreational program for all ages.
- 7 member board – 4 year terms. These terms expire March 2024.
- Meetings are held the third Thursday of every month at 7:00 p.m.
- Commissioners are required to submit a FPPC Form 700 (Statement of Economic Interests) upon assuming office, and every year thereafter no later than April 1st.
- Newly appointed Commissioners are also required to complete the AB 1234 Ethics training within 1-year of their appointment. All Commissioners must then take the AB 1234 Ethics training every two years thereafter. The Ethics training is available online.

CITY OF
ANTIOCH
CALIFORNIA

BE KIND TO ANIMALS WEEK
May 3 - 9, 2020

WHEREAS,

The week of May 3 - 9, 2020 will be celebrated as “Be Kind to Animals Week”;

WHEREAS,

This special week, is traditionally honored by humane-minded individuals, organizations, and governmental entities across the nation;

WHEREAS,

We recognize the role of humankind as wise and caring stewards of all animal life;

WHEREAS,

Kindness and compassion to every living creature uplifts the community and teaches our children by example; and

WHEREAS,

The Antioch Animal Services program aspires to the highest humane standards in its work and attempts to further kindness to animals through education and responsible adoption.

NOW, THEREFORE, I, SEAN WRIGHT, Mayor of the City of Antioch, do hereby proclaim May 3 - 9, 2020 as “BE KIND TO ANIMALS WEEK” in the City of Antioch.

APRIL 28, 2020

SEAN WRIGHT, Mayor

CITY COUNCIL MEETING

Regular Meeting
7:00 P.M.

March 24, 2020
Meeting Conducted Remotely

The City of Antioch, in response to the Executive Order of the Governor and the Order of the Health Officer of Contra Costa County concerning the Novel Coronavirus Disease (COVID-19), held Antioch City Council meetings via Comcast channel 24, AT&T U-verse channel 99, and live stream (at www.antiochca.gov). The City Council meeting was conducted utilizing Zoom Audio/Video Technology.

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

Present: Council Members Wilson, Motts, Thorpe, Ogorchock and Mayor Wright

PLEDGE OF ALLEGIANCE

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

City Manager Bernal announced that The City of Antioch, in response to the Executive Order of the Governor and the Order of the Health Officer of Contra Costa County concerning the Novel Coronavirus Disease, had made the Antioch City Council meeting available via Comcast channel 24, AT&T U-verse channel 99, or live stream at www.antiochca.gov. He stated anyone wishing to make a public comment, may do so any of the following ways: (1) by filling out an online speaker card, located at <https://www.antiochca.gov/government/city-council-meetings/live/>, (2) by emailing the City Clerk prior to or during the meeting at cityclerk@ci.antioch.ca.us or (3) by dialing (925) 776-3057 during the meeting.

1. RESOLUTION RATIFYING THE PROCLAMATION OF THE DIRECTOR OF EMERGENCY SERVICES AND PROCLAIMING A LOCAL EMERGENCY CONCERNING THE NOVEL CORONAVIRUS DISEASE 2019 (“COVID-19”)

City Manager Bernal introduced Regular Agenda Item #1.

City Manager Bernal presented the staff report dated March 24, 2020 recommending the City Council adopt the resolution ratifying the proclamation of the Director of Emergency Services and proclaiming a local emergency concerning the novel coronavirus disease 2019 (“COVID-19”).

On motion by Councilmember Thorpe, seconded by Councilmember Ogorchock, the City Council unanimously adopted the resolution ratifying the proclamation of the Director of Emergency Services and proclaiming a local emergency concerning the novel coronavirus disease 2019 (“COVID-19”).

2. PROCLAMATION

American Red Cross Month, March 2020

On motion by Councilmember Thorpe, seconded by Councilmember Ogorchock, the Council unanimously approved the Proclamation.

Mayor Wright stated he wanted to honor the American Red Cross and thank them for all they were doing to assist those in need.

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS – None

ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

City Clerk Simonsen announced the following Board and Commission openings:

- Board of Administrative Appeals: Five (5) vacancies; deadline date is April 17, 2020
- Sales Tax Citizens' Oversight Committee : Three (3) vacancies; deadline date is April 17, 2020
- Police Crime Prevention Commission: Two (2) vacancies; deadline date is April 17, 2020
- Parks and Recreation Commission: Three (3) vacancies; deadline date is April 17, 2020
- Contra Costa Mosquito & Vector Control Board of Trustees: One (1) vacancy; deadline date is April 17, 2020

He reported applications would be available online at the City's website.

PUBLIC COMMENTS

The following public comments were read into the record by City Clerk Simonsen.

Christine Clark, Antioch resident, Co-Chair of the East County Regional Group, provided written comment requesting the City of Antioch call a special meeting and take immediate action to enact a citywide moratorium on evictions during the COVID-19 public health crisis.

Manuel Sidrian provided written comment in support of the City establishing a Work to Stay program and mental services for the homeless.

Silvia Angeles, Antioch resident, East County Regional Group, provided written comment in support of the City Council calling a special meeting to take immediate action to enact a citywide moratorium on evictions and a rent freeze during the COVID-19 public health crisis.

Maricela Lopez, Antioch resident, East County Regional Group, provided written comment in support of the City Council calling a special meeting to take immediate action to enact a citywide moratorium on evictions during the COVID-19 public health crisis.

Brendon O'Laskey, Antioch resident, East County Regional Group, provided written comment urging the City Council to call a special meeting to take immediate action to enact a citywide moratorium on evictions during the COVID-19 public health crisis.

Jess Jollett, provided written comment urging Council to call a special meeting to take immediate action to enact a citywide moratorium on evictions and rent increases during the COVID-19 public health crisis. Additionally, they requested the City send a letter to the Contra Costa Superior Court urging a moratorium on new eviction and foreclosure filings. They also requested the City work with the County to establish an emergency fund for rental assistance.

Debra Ballinger, Executive Director of Monument Impact, provided written comment urging Council to enact a temporary moratorium on evictions during the COVID-19 public health crisis.

Mariana Moore, Senior Director, Ensuring Opportunity Campaign to End Poverty in Contra Costa, provided written comment requesting the City of Antioch to call a special meeting to take immediate action to enact a citywide moratorium on evictions during the COVID-19 public health crisis.

Ali Uscilka, Director of Healthy & Active Before 5, provided written comment requesting the City of Antioch call a special meeting to take immediate action to enact a citywide moratorium on evictions during the COVID-19 public health crisis.

Nicole Gardner, Facing Homelessness, provided written comment discussing the needs of the homeless community and requesting the City address their need for services.

David Sharples, Director of Contra Costa County ACCE (Alliance of Californians for Community Empowerment), provided written comment thanking Council for their support of families during this time. He urged Council to call a special meeting to take immediate action to enact a citywide moratorium on evictions and rent increases during the COVID-19 public health crisis.

Joshua Anijar, Executive Director of Contra Costa Labor Council, provided written comment in support of enacting a moratorium on evictions and rent increases in the City of Antioch.

Cecilia Perez provided written comment asking the City of Antioch to call a special meeting to take immediate action to enact a citywide moratorium on evictions and rent increases during the COVID-19 public health crisis.

Rocheall Pierre, provided written comment in support of a moratorium on evictions for renters in Antioch and Contra Costa County.

COUNCIL SUBCOMMITTEE REPORTS/COMMUNICATIONS

Councilmember Motts reported on her attendance at the Homeless Encampment Ad Hoc Committee meeting with Councilmember Thorpe and Community Development Block Grant (CDBG) interviews with Councilmember Ogorchock. She thanked non-profits for the work they have done in the community.

Councilmember Wilson reported Tri Delta Transit would be meeting on March 25, 2020 and announced that they would not be charging fares for the fixed bus routes. Additionally, for the safety of drivers, they were requesting riders enter from the rear of the bus. She announced the Cannabis Ad Hoc Committee meeting would be held on March 25, 2020 and the Waterfront Ad Hoc Committee meeting would be held on March 26, 2020. She spoke in support of Council calling an emergency meeting to discuss a moratorium on rent increases and evictions.

Councilmember Thorpe reported on his attendance at the Homeless Encampment Ad Hoc Committee meeting with Councilmember Motts. He announced he would be attending the Tri Delta Transit and Cannabis Ad Hoc Committee meetings.

Councilmember Ogorchock reported on her attendance at the Community Development Block Grant (CDBG) non-profit interviews with Councilmember Motts.

Mayor Wright reported the City Council had been in contact with the County and State regarding COVID-19 public health crisis. He noted they were working diligently to stay informed and bring information back to the community.

MAYOR'S COMMENTS

Mayor Wright expressed his gratitude to Council, citizens and staff for their response to the COVID-19 health crisis. He reported the City was working with Fellowship Church to establish an emergency hotline for seniors who were unable to go shopping. He announced he had been in contact with Kaiser Permanente and Sutter Hospitals who may be looking for donations of masks and gowns. He commented that the community would get through this crisis and Antioch would continue to thrive.

PRESENTATION

Susana Williams, Chair of the Sales Tax Citizens' Oversight Committee, thanked all the Committee Members for their participation and presented the Sales Tax Citizens' Oversight Committee Annual Report for 2020.

In response to Mayor Wright, Chairperson Williams confirmed that the Committee had determined that the City and Council were using the funds as intended.

Councilmember Thorpe suggested future reports separate funds allocated for youth programs from quality of life items.

The City Council thanked the Sales Tax Citizens' Oversight Committee for the report.

3. CONSENT CALENDAR

A. APPROVAL OF COUNCIL MINUTES FOR FEBRUARY 25, 2020

B. APPROVAL OF COUNCIL MINUTES FOR MARCH 10, 2020

- C. APPROVAL OF COUNCIL WARRANTS
- D. ORDINANCE NO. 2181-C-S SECOND READING – ACCESSORY DWELLING UNIT FEE ORDINANCE (*Introduced on 03/10/20*)
- E. 2019 ANNUAL HOUSING ELEMENT PROGRESS REPORT, HOUSING SUCCESSOR ANNUAL REPORT, AND PROGRESS REPORT FOR THE GENERAL PLAN
- F. RESOLUTION NO. 2020/39 ROAD MAINTENANCE AND REHABILITATION ACCOUNT (“RMRA”)
- G. RESOLUTION NO. 2020/40 AND RESOLUTION NO. 2020/41 MULTIPLE SITE ROOF REPLACEMENT BID NO. 770-0224-20A AWARD
- H. RESOLUTION NO. 2020/42 POLICE VEHICLE UPFITTING BID NO. 070-0312-20A AWARD
- I. RESOLUTION NO. 2020/43 APPROVING THE FINAL MAP, IMPROVEMENT PLANS, AND SUBDIVISION IMPROVEMENT AGREEMENT FOR AVIANO PHASE 1 SUBDIVISION 9249 (P.W. 676-1)
- J. COUNCIL OVERNIGHT TRAVEL TO THE LEAGUE OF CALIFORNIA CITIES:
- POLICY COMMITTEE MEETINGS
 - MAYORS AND COUNCIL MEMBERS EXECUTIVE FORUM AND ADVANCED LEADERSHIP WORKSHOP
 - ANNUAL CONFERENCE
- K. RESOLUTION NO. 2020/44 HEAVY DUTY VEHICLES FOR PUBLIC WORKS AND CODE ENFORCEMENT VEHICLES BID AWARD

On motion by Councilmember Ogorchock, seconded by Councilmember Motts, the City Council unanimously approved the Council Consent Calendar with the exception of Items E and J, which were removed for further discussion.

Item E – City Manager Bernal introduced Item E. Director of Community Development Ebbs presented the staff report dated March 24, 2020 recommending the City Council receive and file the report.

Councilmember Motts commented that the RHNA numbers were accurate until 2023, and they did not reflect the AMCAL Family and Senior Apartments project which would impact allocation numbers.

On motion by Councilmember Motts, seconded by Councilmember Ogorchock, the City Council unanimously approved Item E.

Item J – In response to Councilmember Motts, Administrative Services Director Mastay clarified that if there was a budget allotment, more than two Councilmembers could attend the Mayor’s and Council Members Executive Forum and Advanced Leadership Workshop.

Councilmember Ogorchock announced that the League of California Cities Policy Committee Meetings on June 4 through June 5, 2020 would be held as a webinar. She noted that as of today, the June 17 through 19 and October 7 through October 9, 2020 events had not been cancelled.

Mayor Wright commented that if Agenda Item #6, *RESOLUTION APPROVING A REVISED TRAVEL AND EXPENSE POLICY FOR ELECTED AND APPOINTED OFFICIALS*, was approved this evening, any Councilmember could use their allotment to attend the conferences.

Councilmember Motts expressed interest in attending the Executive Forum and Advanced Leadership Workshop.

On motion by Councilmember Motts, seconded by Councilmember Ogorchock, the City Council unanimously approved Item J.

COUNCIL REGULAR AGENDA

4. PLANNING COMMISSION APPOINTMENT FOR ONE (1) PARTIAL-TERM VACANCY EXPIRING OCTOBER 2021

Mayor Wright nominated Timothy Barrows to fill (1) one partial-term vacancy on the Planning Commission expiring October 2021.

RESOLUTION NO. 2020/46

On motion by Councilmember Ogorchock, seconded by Councilmember Motts, the City Council unanimously appointed by resolution, Timothy Barrows to fill (1) one partial-term vacancy on the Planning Commission expiring October 2021.

5. INFORMATION ON MOBILEHOME SPACE RENT STABILIZATION ORDINANCES

City Manager Bernal introduced Regular Agenda Item #5.

City Attorney Smith presented the staff report dated March 24, 2020 recommending the City Council direction to staff included: 1) Whether to draft a mobile home space rent stabilization ordinance and, if so, 2) Whether to include vacancy control provisions in the ordinance; and 3) Whether to schedule a public hearing to gather feedback on the proposed draft mobile home park space rent stabilization ordinance.

The following public comments were read into the record by City Clerk Simonsen.

Doug Johnson, Western Manufactured Housing Communities Association (WMA), provided written comment expressing concern that this item was on the agenda without the City requesting feedback from the stakeholders. He explained that most of the MHP spaces in Antioch were under long-term lease agreements that were exempt from rent control. He noted the few spaces subject to rent control would be burdened with having to pay half of a rent control administration fee with park owners having to pay the other half. He further noted the cost of defending a rent control ordinance in court would be borne by city taxpayers. He commented that there were viable alternatives to rent control and requested that an ad hoc committee be formed with stakeholders to address policy options.

Thomas Pacelli, J & H Asset Property Mgt., Inc., provided written comment explaining that their company managed Chateau Mobile Home Park and Vista Diablo Mobile Home Park, in Antioch. He reported that all their residents were protected by long-term lease agreements that were exempt from rent control. He noted that rent control ordinances were expensive, complex and had unintended consequences. He requested the City Council vote no on passing a rent control ordinance and suggested that long-term lease agreements, and a rental assistance program were better options.

Dani Crawford, Hometown America operator of Delta Villa Estates, provided written comment explaining that most of their residents were on long-term leases that were exempt from rent control. They indicated that an ordinance was unnecessary and could be costly for residents and Antioch taxpayers. They commented that they did not believe that this was the time to create such a burden and a rent control administration fee. They noted that their rent increase in 2020 was 3 percent, which was not unreasonable.

In response to Councilmember Thorpe, City Attorney Smith explained that leases longer than one year were outside the ability of the City to regulate so a rent control ordinance would be limited to leases of a year or less. He noted upon renewal if they negotiated a shorter-term lease it would be subject to the rent control ordinance. He further noted the landlord would have discretion on whether to offer shorter term leases.

City Attorney Smith read written comment from Lola Buck, President of Vista Diablo Homeowners Association, requesting the City assist them with rapidly increasing rents. She expressed concern that most rents in their park were the highest in Contra Costa County which decreased the value of their homes. She asked Council to support them and the other Antioch Parks on the Antioch Mobile Home Rent Stabilization Ordinances and offered to assist the City in the process.

In response to Councilmember Ogorchock, City Attorney Smith confirmed that if a short-term lease was signed it would be subject to a rent control ordinance.

Councilmember Ogorchock asked the following questions: 1) What could be added to a senior mobile home park ordinance, 2) Could there be any state or federal funds/grants to assist with rents, 3) How can the City work with seniors and Mobile Home Parks to help seniors with aging in place, 4) Were CDBG funds available for mobile home repairs for seniors, 5) Could the Homeless Coordinator position be expanded to be a Housing Coordinator; and, 6) Were rents

in Antioch the highest in the County. She noted the City Council had promised the senior community living in the mobile home parks that they would work on this ordinance and she supported it moving forward.

Councilmember Thorpe stated he was also in support of moving forward and questioned what renewal leases would look like going forward.

In response to Councilmember Thorpe, City Attorney Smith explained that the difference between a rent control ordinance for a mobile home park versus the entire City, was that the population in mobile home parks tended to be price sensitive. He commented that upon renewal if someone wanted to sign a shorter-term lease and there was no reason for them to be removed, it should be offered by the landlord. He noted he would want to further research this issue.

Councilmember Motts stated she was concerned that it had been stated that Antioch had the highest space rentals in the County. She also expressed concern that the lack of supply and availability allowed mobile home park owners the ability to do whatever they wanted. She spoke in support of scheduling a public hearing on this matter.

Mayor Wright stated there were three mobile home parks in town and they received complaints from the tenants of one of them indicating that there was a potential bad player. He questioned if there was a way to deal with this park and not affect the other two.

City Attorney Smith responded, that question was stepping outside the broader ordinance and was an issue of enforcement and monitoring.

Director of Community Development Ebbs added that California Department of Housing and Community Development (HCD) regulated mobile home parks and the City had a very limited role which involved only expansions and building construction inspection authority.

Following discussion, Council directed City Attorney Smith to bring back a draft mobile home space rent stabilization ordinance with a vacancy control option for Council consideration as soon as possible.

Mayor Wright declared a recess at 9:00 P.M. The meeting reconvened at 9:07 P.M. with all Councilmembers present.

6. RESOLUTION APPROVING A REVISED TRAVEL AND EXPENSE POLICY FOR ELECTED AND APPOINTED OFFICIALS

City Manager Bernal introduced Regular Agenda Item #6.

Administrative Services Director Mastay presented the staff report dated March 24, 2020 recommending the City Council: 1) Discuss and provide direction to staff regarding the redlined revised Travel and Expense Policy for Elected and Appointed Officials, and 2) Adopt a resolution approving any revisions to the Travel and Expense Policy for Elected and Appointed Officials.

Mayor Wright spoke in support of the Travel and Expense Policy. He noted the budget allotment for this item would be considered at Mid-Year Budget Review.

RESOLUTION NO. 2020/45

On motion by Councilmember Ogorchock, seconded by Councilmember Thorpe, the City Council unanimously adopted a resolution approving any revisions to the Travel and Expense Policy for Elected and Appointed Officials.

7. HOMELESS ENCAMPMENT AD HOC COMMITTEE DISSOLUTION OR CREATION OF A STANDING COMMITTEE

City Manager Bernal introduced Regular Agenda Item #7.

Administrative Services Director Mastay presented the staff report dated March 24, 2020 recommending the City Council: 1) Receive an update from Committee members of the Homeless Encampment Ad Hoc Committee on their ad hoc committee activities. 2) Determine whether to dissolve the ad hoc committee or create a standing committee. (Please note: Ad Hoc Committees may be dissolved, and another created with a different and specific purpose, in the same genre).

The following public comment was read into the record by City Clerk Simonsen.

Nicole Gardner provided written comment in support of Council forming a Homeless Encampment Standing Committee.

Councilmember Motts and Councilmember Thorpe reported on the Homeless Encampment Ad Hoc Committee and requested that it be dissolved. They gave direction to staff to bring back at the next meeting, the formation of an Ad Hoc Committee with a different purpose, in the same genre focused on transitional housing.

8. CITY COUNCIL MEETINGS DURING CONTRA COSTA HEALTH SERVICES SHELTER IN PLACE ORDER AND GOVERNOR'S EXECUTIVE ORDER N-29-20

City Manager Bernal presented the staff report dated March 24, 2020 recommending the City Council discuss and provide direction to staff about conducting City Council meetings during the Contra Costa Health Services Shelter In Place Order and the Governor's Executive Order N-29-20.

Following discussion, the City Council directed staff to continue holding City Council meetings utilizing the same or similar technologies during the Contra Costa Health Services Shelter In Place Order and the Governor's Executive Order N-29-20.

PUBLIC COMMENTS – None

STAFF COMMUNICATIONS

City Manager Bernal commented that staff would provide more training for participants on zoom before the next meeting. He thanked Information Systems Director Barton, staff, and all essential workers in the City. He announced the Lone Tree Golf Course was closed as of March 24, 2020; however, the food and beverage operation would remain open.

COUNCIL COMMUNICATIONS

Councilmember Wilson announced Dominique Hall, Graduate from Deer Valley High School 2017, was the elected Student Body President at the University of Nevada Reno and she was the first African American to hold the title.

Councilmember Motts requested staff agendize a Special Meeting to discuss an ordinance regarding a moratorium on evictions during the COVID-19 Public Health Crisis. She requested staff also agendize the formation of a Transitional Housing Ad Hoc subcommittee for the duration of one-year.

Councilmember Thorpe agreed with Councilmember Motts regarding the ordinance for a moratorium on evictions and requested that it include rent increases.

ADJOURNMENT

On motion by Councilmember Ogorchock, seconded by Councilmember Motts, the City Council unanimously adjourned the meeting at 9:25 P.M.

Respectfully submitted:

Kitty Eiden
KITTY EIDEN, Minutes Clerk

CITY COUNCIL MEETING

Special Meeting
7:00 P.M.

March 31, 2020
Meeting Conducted Remotely

The City of Antioch, in response to the Executive Order of the Governor and the Order of the Health Officer of Contra Costa County concerning the Novel Coronavirus Disease (COVID-19), held Antioch City Council meetings via Comcast channel 24, AT&T U-verse channel 99, and live stream (at www.antiochca.gov). The City Council Special Meeting was conducted utilizing Zoom Audio/Video Technology.

Mayor Wright called the meeting to order with Council and staff, utilizing Zoom for audio/video technology, at 7:01 P.M. City Clerk Simonsen called the roll.

Present: Council Members Wilson, Motts, Thorpe, Ogorchock and Mayor Wright

PLEDGE OF ALLEGIANCE

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

PUBLIC COMMENTS – None

City Manager Bernal announced that The City of Antioch, in response to the Executive Order of the Governor and the Order of the Health Officer of Contra Costa County concerning the Novel Coronavirus Disease, had made the Antioch City Council meeting available via Comcast channel 24, AT&T U-verse channel 99, or live stream at www.antiochca.gov. He stated anyone wishing to make a public comment, may do so any of the following ways: (1) by filling out an online speaker card, located at <https://www.antiochca.gov/government/city-council-meetings/live/>, (2) by emailing the City Clerk prior to or during the meeting at cityclerk@ci.antioch.ca.us; or (3) by dialing (925) 776-3057 during the meeting.

COUNCIL REGULAR AGENDA

1. URGENCY ORDINANCE: MORATORIUM ON TEMPORARY EVICTIONS

City Manager Bernal introduced Regular Agenda Item #1.

City Attorney Smith presented the staff report dated March 31, 2020 recommending the City Council introduce the urgency ordinance by title only, waive further reading, and adopt the urgency ordinance enacting a temporary moratorium on evictions for residential and commercial tenants financially impacted by the Novel Coronavirus Disease 2019 (“COVID-19”). (A four-fifths (4/5) vote of the City Council is required for approval.)

The following public comments were read into the record by Administrative Services Director Mastay.

Tony Tiscareno, Antioch resident, provided written comment requesting the City Council approve the Urgency Ordinance.

Mark Pryor, First Realty Pryor and Associates provided written comment requesting this item be a City Advisory Memorandum rather than an Ordinance. Should the Ordinance be adopted by Council, he requested several text amendments to protect the landlord's interests.

Doug Clark provided written comment suggesting the City of Antioch not pass the Ordinance and instead rely on the Executive Order issued by Governor Newsom regarding this matter.

Lynne Price, Antioch resident, provided written comment in support of landlords working directly with tenants who were unable to pay rent.

Steve Older, President, and Joshua Anijar, Executive Director, Central Labor Council of Contra Costa County, provided written comment in support of providing tenants with a 120-day grace period for every month of delayed rent, a moratorium on rent increases, reducing documentation requirements and a ban on "no-fault" evictions.

Kennedy Reed provided written comment in support of comments submitted by Mr. Pryor.

Allen Payton, Antioch resident, provided written comment indicating that the Ordinance was unnecessary as it duplicated Governor Newsom's Executive Order.

In response to Councilmember Thorpe, City Attorney Smith clarified that the City's Ordinance differed from the Governor's Executive Order because it addressed commercial entities, extended the waiting period to 14-days and provided 6-months for a tenant to pay back their rent. He explained that recognizing the seriousness of COVID-19 impacts, the Ordinance would offer a grace period for those who would be focusing on health issues as well as those who had lost their income.

Councilmember Thorpe stated he believed the scope of the Ordinance was too narrow and the title should be changed to a moratorium on evictions during the Novel Coronavirus Disease 2019 emergency.

Councilmember Wilson reported there was an email from Lisa Morelli that had not been read into the record. She suggested the grace period be extended to 120-days per month of missed rent.

City Attorney Smith stated it was within Council's discretion to amend the grace period.

Councilmember Thorpe supported Councilmember Wilson's suggestion to increase the grace period.

Mayor Wright stated if the grace period were extended, he would want to mirror the City of Concord who had provided 90-days.

Councilmember Motts thanked City Attorney Smith for the staff report and for including businesses in the Ordinance. She spoke in support of extending the grace period and changing the name of the ordinance to a moratorium on evictions during the Novel Coronavirus Disease 2019 emergency.

Councilmember Ogorchock stated she supported the moratorium; however, she was concerned that it would take away income from property owners and if the grace period were extended, it may cause landlords to not be able to recoup rental payments for over a year. She explained that several property owners had reached out to their tenants asking them to let them know if they were having difficulty paying rent.

Councilmember Thorpe commented that landlords were free to work out a repayment plan with their tenants. He noted if the Ordinance was adopted, it would set the framework for those unable to negotiate.

City Attorney Smith added that the Ordinance strengthened the bargaining position of the tenant and provided a baseline for the tenant and landlord to negotiate from.

Mayor Wright stated now that government had issued a Shelter-in-Place, he believed it was important to assist residents. He noted this Ordinance would give people with the inability to pay, extra time to pay their rent. He further noted he supported the 90-days grace period and changing the name of the ordinance to a moratorium on evictions during the Novel Coronavirus Disease 2019 emergency.

City Clerk Simonsen announced that additional public comments had come in and he asked that they be read into the record.

Councilmember Ogorchock commented that it would not help renters if property owners lost their property due to lack of payment. She discussed the need to proceed cautiously and provide a balanced approach.

The following public comments were read into the record by Administrative Services Director Mastay.

Kristi Laughlin, East Bay Alliance for Sustainable Economy (EBASE), Rocheall Pierre, East County Regional Group (ECRG), Jose Rizo, Antioch resident and Program Director for Village Community Resource Center, Christine Clark, Antioch resident and Co-Chair of the East County Regional Group, Lisa Morrell and Lan Morris Antioch residents, Deborah Polk, ECRG, Jess Jollett, Executive Director of Lift Up Contra Costa, Debra Ballinger, Executive Director Monument Impact and William Colin, Antioch resident representing Central County Regional Group, provided written comment in support of a moratorium on all evictions with a 120-day grace period for every month of delayed rent. Several comments asked Council to also consider a moratorium on rent increases, that no late fees be added to rents that cannot be paid on time and a reduction in the requirements to prove the hardship.

Councilmember Motts suggested that section 2 item A be revised to read “written documentation/notification”. She encouraged landlords and tenants to work together to address this issue.

City Attorney Smith explained that wording in the Ordinance was specific to align with the Executive Order and legal standard utilized by other cities, and the courts. He recommended Antioch provide 90-days per month of arrears or 6-months for tenants to pay back their rents. He noted it was important to reduce liability by moving forward with a standard utilized in other jurisdictions.

Councilmember Thorpe reiterated his request to change the title of the Ordinance to indicate it was a moratorium on evictions during the Novel Coronavirus Disease 2019 emergency.

City Attorney Smith requested that Council pass the Ordinance with the current title and then he would research whether changing the title was within the City’s police power. He noted if it was, he would bring it back to Council.

On motion by Councilmember Thorpe, seconded by Councilmember Wilson, the City Council unanimously adopted the urgency ordinance of the City of Antioch enacting a temporary moratorium on evictions due to non-payment of rent for residential and commercial tenants where failure to pay rent results from income loss resulting from the Novel Coronavirus Disease 2019 (COVID-19) with the following change to section 3 F. to read:

- 3. F.** Nothing in this Ordinance relieves the tenant of liability for the unpaid rent, which the landlord may seek after the expiration of this Ordinance. Affected residential tenants and affected commercial tenants shall receive a 90-day grace period per month of arrears after expiration or other termination of this ordinance during which to repay any monies due to a landlord for failure to pay rent or a failure to pay utilities, unless a state law or order is amended or adopted providing for a longer repayment period, in which case the payment period provided by the state law or order shall apply under this Ordinance.

2. DISCUSSION OF POTENTIAL MORATORIUM ON RENT INCREASES AND NEW FEES DURING THE LOCAL EMERGENCY FOR THE CORONAVIRUS WITH DIRECTION TO STAFF

City Manager Bernal introduced Regular Agenda Item #2.

Councilmember Thorpe stated he requested this item at the last meeting and prior to City Attorney Smith researching the matter he would like to determine if Council supported moving forward with information gathering for this item.

Following discussion, Council majority directed staff to research a moratorium on rent increases and new fees.

ADJOURNMENT

On motion by Councilmember Ogorchock, seconded by Councilmember Thorpe, the City Council unanimously adjourned the meeting at 8:47 P.M.

Respectfully submitted:

Kitty Eiden

KITTY EIDEN, Minutes Clerk



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Christina Garcia, CMC, Deputy City Clerk *Cg*

APPROVED BY: Nickie Mastay, Administrative Services Director *NM*

SUBJECT: City Council Meeting Minutes of April 14, 2020

RECOMMENDED ACTION

It is recommended that the City Council continue the Meeting Minutes of April 14, 2020 to the next meeting.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.

CITY OF
ANTIOCH
CALIFORNIA

CLAIMS BY FUND REPORT
FOR THE PERIOD OF
APRIL 3 - APRIL 16, 2020
FUND/CHECK#

100 General Fund

Non Departmental

00387441	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	50.00
00387442	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	400.00
00387444	CONTRA COSTA WATER DISTRICT	TREATED WATER CAPACITY FEE	90,271.09
00387445	CONTRA COSTA WATER DISTRICT	FACILITY RESERVE CHARGES	442,670.00
00387455	ECC REG FEE AND FIN AUTH	ECCRFFA-RTDIM	1,496,115.00
00387458	FCS INTERNATIONAL INC	CONSULTING SERVICES	3,761.75
00387481	LINA	PAYROLL	3,745.76
00387490	MUNICIPAL POOLING AUTHORITY	PAYROLL	2,086.85
00387499	PARS	PAYROLL	3,586.54
00387501	RANEY PLANNING & MANAGEMENT INC	CONSULTING SERVICES	1,860.10
00387509	STANTEC CONSULTING SERVICES INC	CONSULTING SERVICES	1,985.50
00387510	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	200.00
00387511	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	213.58
00387512	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	100.00
00387559	DIVISION OF STATE ARCHITECT	SB1186 REMITTANCE	923.70
00387562	ECC REG FEE AND FIN AUTH	REMITTANCE FROM CENTURY COMM	484,968.90
00387623	VINEYARD SELF STORAGE SPE LLC	PUBLIC IMPROVEMENT BOND REFUND	322,342.35
00936658	NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	41,656.31
00936661	VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	5,802.79

City Council

00387407	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,354.64
00387557	COSTCO	VARIOUS BUSINESS EXPENSES	41.28

City Manager

00387407	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	664.37
00387520	TERI BLACK AND COMPANY LLC	PROFESSIONAL SERVICES	8,423.81
00387557	COSTCO	MEMBERSHIP RENEWAL	60.00
00387567	FOCUS STRATEGIES	UNHOUSED RESIDENT COORDINATOR	6,302.50

City Clerk

00387456	ECS IMAGING INC	PROGRAM UPGRADE	51,926.00
00387457	EIDEN, KITTY J	MINUTES CLERK	1,762.50
00387548	BAY AREA NEWS GROUP	LEGAL PUBLICATION	676.80

City Treasurer

00387463	GARDA CL WEST INC	ARMORED CAR PICKUP	293.00
00387569	GARDA CL WEST INC	ARMORED CAR PICKUP	293.00

Human Resources

00387408	BANK OF AMERICA	RECRUITMENT EXPENSE	123.02
00387409	BANK OF AMERICA	RECRUITMENT EXPENSE	14.95
00387419	CALIF DEPARTMENT OF JUSTICE	FINGERPRINTING FEES	79.00
00387450	DIABLO LIVE SCAN	FINGERPRINTING FEES	20.00
00387475	IEDA INC	DUES	4,885.34
00387564	FEDEX	SHIPPING	48.77
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	67.46

Economic Development

00387407	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	44.35
00387599	NATELSON DALE GROUP INC, THE	CONSULTING SERVICES	17,035.00
00936670	KARSTE CONSULTING INC	CONSULTING SERVICES	487.50
00936671	ORANGE22 INC	CONSULTING SERVICES	3,900.00

Finance Administration

00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	38.07
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Prepared by: Lauren Posada

Finance Accounting

4/23/2020

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Finance Accounting

00387542	BADAWI & ASSOCIATES	AUDIT SERVICES	6,500.33
00936660	SUPERION LLC	PROFESSIONAL SERVICES	2,600.00
00936673	SUPERION LLC	PROFESSIONAL SERVICES	1,240.00

Finance Operations

00387524	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	6.00
00387621	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	3.00

Non Departmental

00387406	AVON MASONRY CONSTRUCTION	LICENSE TAX REFUND	455.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	3.08

Public Works Administration

00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	29.00
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Public Works Street Maintenance

00387427	CALIF, STATE OF	USE TAX REMITTANCE	134.17
00387518	TAPCO	TOOLS	30.90
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	90.65

Public Works-Signal/Street Lights

00387402	AT AND T MCI	PHONE	752.92
00387427	CALIF, STATE OF	USE TAX REMITTANCE	87.58
00387498	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	768.54
00387556	CONTRA COSTA COUNTY	TRAFFIC SIGNAL MAINTENANCE	35,790.49
00387601	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	545.92
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	6,546.36
00936654	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	639.33
00936669	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	7,440.49

Public Works-Facilities Maintenance

00387402	AT AND T MCI	PHONE	61.48
00387415	BAY CITIES PYROTECTOR	INSPECTION SERVICES	1,110.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	24.02
00387469	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	13,075.50
00387500	PEPPER INVESTMENTS INC	PEST CONTROL	1,168.00
00387601	PACIFIC GAS AND ELECTRIC CO	GAS	130.45
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	12,073.92
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	3,500.00

Public Works-Parks Maint

00387402	AT AND T MCI	PHONE	105.20
00387408	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	50.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	391.88
00387436	COMBINATION LOCK AND SAFE	REPAIR SERVICES	209.29
00387478	KAY PARK AND REC CORP	PARK EQUIPMENT	2,388.00
00387529	WATERSAVERS IRRIGATION	PARTS	176.40
00387592	M AND L OVERHEAD DOORS	DOOR REPLACEMENTS	6,226.46
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	992.42
00387624	WATERSAVERS IRRIGATION	IRRIGATION PARTS	5,975.12
00936654	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	129.06
00936666	DEL CONTES LANDSCAPING INC	IRRIGATION MAINTENANCE	3,188.00

Public Works-Median/General Land

00387392	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	2,152.08
00387402	AT AND T MCI	PHONE	367.26
00387405	AT AND T MCI	PHONE	89.50
00387531	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	1,434.72

Prepared by: Lauren Posada

Finance Accounting

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00387540	AT AND T MCI	CONNECTION SERVICES	80.25
00387601	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	35.83
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,779.95
00387611	SILVA LANDSCAPE	LANDSCAPE SERVICES	2,412.00
00387615	STEWARTS TREE SERVICE INC	LANDSCAPE SERVICES	7,250.00
Police Administration			
00387411	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	3,197.47
00387412	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	4,956.48
00387427	CALIF, STATE OF	USE TAX REMITTANCE	459.52
00387434	COLLEY, JAMES M	FLIGHT REIMBURSEMENT	141.96
00387438	CONCORD UNIFORMS LLC	UNIFORMS	49.92
00387447	CRYSTAL CLEAR LOGOS INC	UNIFORM	111.94
00387493	NORRIS, VINCENT D	EXPENSE REIMBURSEMENT	13.45
00387494	OCCUPATIONAL HEALTH CENTERS CA	PRE-EMPLOYMENT MEDICAL EXAM	1,383.00
00387495	OCCUPATIONAL HEALTH CENTERS CA	PRE-EMPLOYMENT MEDICAL EXAM	1,315.00
00387496	OFFICE DEPOT INC	OFFICE SUPPLIES	868.23
00387502	REACH PROJECT INC	PROGRAM SERVICES	17,083.00
00387506	SAFESTORE INC	EVIDENCE STORAGE	2,454.55
00387507	SHRED IT INC	SHREDDING SERVICES	690.43
00387524	UNITED PARCEL SERVICE	SHIPMENT	161.85
00387530	ADAMSON POLICE PRODUCTS	UNIFORMS	97.72
00387532	ALAMEDA COUNTY SHERIFFS OFFICE	TRAINING - B LASSAS	354.00
00387564	FEDEX	SHIPPING	21.58
00387568	GALLS LLC	POLICE EQUIP	42.73
00387581	KIM TURNER LLC	TRAINING - J GIRARD	130.00
00387582	KIM TURNER LLC	TRAINING - A TURNAGE	130.00
00387583	KIM TURNER LLC	TRAINING - L MONTES	130.00
00387584	KIM TURNER LLC	TRAINING - M CHAVARRIA	149.00
00387585	KIM TURNER LLC	TRAINING - T NGUYEN	130.00
00387586	KIM TURNER LLC	TRAINING - P COLLEY	130.00
00387587	KIRBY POLYGRAPH AND INVESTIGATIVE	PROFESSIONAL SERVICES	3,300.00
00387590	LC ACTION POLICE SUPPLY	EQUIPMENT	416.50
00387596	MOTOROLA SOLUTIONS INC	SUBSCRIPTIONS	9,175.00
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	208.73
00936657	MOBILE MINI LLC	EVIDENCE STORAGE	123.28
00936667	GRAINGER INC	SUPPLIES	87.98
00936672	RAY MORGAN COMPANY	COPIER USAGE	2,296.21
Police Reserves			
00387398	ANTIOCH POLICE EXPLORERS	CRAB FEED	7,890.96
Police Prisoner Custody			
00387411	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	81.00
Police Community Policing			
00387412	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	100.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	633.74
00387470	HUNT AND SONS INC	GAS	94.83
00387471	HUNT AND SONS INC	GAS	60.19
00387476	INTOXIMETERS	SUPPLIES	392.99
00387538	ARROWHEAD 24 HOUR TOWING	TOWING SERVICES	537.50
00387595	MOTOROLA SOLUTIONS INC	RADIOS	72,197.44
00936654	ICR ELECTRICAL CONTRACTORS	COMMUNITY CAMERA PROJECT	18,633.00

Prepared by: Lauren Posada

Finance Accounting

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Police Investigations

00387403	AT AND T MCI	CELL ANALYSIS	275.00
00387404	AT AND T MCI	CELL ANALYSIS	995.00
00387411	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	252.01
00387427	CALIF, STATE OF	USE TAX REMITTANCE	3.08
00387440	CONTRA COSTA COUNTY	EXTRADITION SERVICES	445.00
00387443	CONTRA COSTA COUNTY	LAB FEES	3,329.97
00387446	CRYSTAL CLEAR LOGOS INC	UNIFORMS	1,229.06
00387517	T MOBILE USA INC	CELL ANALYSIS	500.00
00387610	SEROLOGICAL RESEARCH INSTITUTE	DNA ANALYSIS	1,500.00
00387613	SPRINT	CELL ANALYSIS	792.00
00387616	T MOBILE USA INC	CELL ANALYSIS	2,326.00
00387617	T MOBILE USA INC	CELL ANALYSIS	663.00
00387620	TRANSUNION RISK & ALTERNATIVE DATA	LEO DATABASE	190.30

Police Special Operations Unit

00387452	EAN SERVICES LLC	VEHICLE LEASE	692.36
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Police Communications

00387401	AT AND T MCI	PHONES	109.58
00387402	AT AND T MCI	PHONE	1,488.63
00387437	COMCAST	CONNECTION SERVICES	3,116.92
00387439	CONTRA COSTA COUNTY	RADIO SERVICES	677.71
00387465	GLOBALSTAR	SATELLITE PHONE	214.25
00387604	PURSUIT NORTH	COMPUTER EQUIPMENT	2,783.71
00936648	AMERICAN TOWER CORPORATION	TOWER FEES	246.88

Office Of Emergency Management

00387402	AT AND T MCI	PHONE	320.79
00387500	PEPPER INVESTMENTS INC	DISINFECTION SERVICES	1,200.00
00387536	ANTIOCH AUTO PARTS	SUPPLIES	6,377.55
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	58.97
00387552	COLE SUPPLY CO INC	SUPPLIES	964.07
00387553	CONNELLY, SHAUN P	FACE MASKS REIMBURSEMENT	4,462.86
00936665	COMPUTERLAND	COVID19 LAPTOPS	12,147.84
00936667	GRAINGER INC	SUPPLIES	456.13
00936668	HAMMONS SUPPLY COMPANY	SUPPLIES	3,052.04

Police Facilities Maintenance

00387402	AT AND T MCI	PHONE	326.14
00387413	BARNETT MEDICAL SERVICES	DISPOSAL SERVICES	110.00
00387415	BAY CITIES PYROTECTOR	INSPECTION SERVICES	1,920.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	8.37
00387469	HONEYWELL INTERNATIONAL	HVAC SERVICES	7,233.00
00387500	PEPPER INVESTMENTS INC	PEST CONTROL	342.00
00387541	AT AND T MOBILITY	DEPARTMENT CELL PHONES	4,269.59
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	17,162.88
00387619	TMC SHOOTING RANGE SPECIALIST	RANGE MAINTENANCE	2,550.00
00936650	COMPUTERLAND	SUPPLIES	1,065.02
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	3,400.00
00936663	CDW GOVERNMENT INC	COMPUTER SUPPLIES	918.67

P & R Administration

00387427	CALIF, STATE OF	USE TAX REMITTANCE	0.60
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Community Development Land Planning Services

00387408	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	150.00
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00387414	BAY AREA NEWS GROUP	LEGAL PUBLICATIONS	861.30
00387427	CALIF, STATE OF	USE TAX REMITTANCE	3.08
00387457	EIDEN, KITTY J	MINUTES CLERK	450.00
00387483	MARTIN, ROBERT	EXPENSE REIMBURSEMENT	922.36
00387488	MOTTS, KERRY	EXPENSE REIMBURSEMENT	162.05
00936650	COMPUTERLAND	COMPUTER EQUIPMENT	54.14
CD Code Enforcement			
00387408	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	150.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	2.39
00387449	DAVID, MARIA E	MILEAGE REIMBURSEMENT	48.99
00387462	GALLEGOS, JEFFREY R	EXPENSE REIMBURSEMENT	236.80
00387472	HUNTER, JONATHAN BARON	EXPENSE REIMBURSEMENT	34.76
00387477	K2GC	PROFESSIONAL SERVICES	2,019.68
00387533	ALL STAR FORD	VEHICLE REPLACEMENT	26,152.28
00387545	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	3.45
PW Engineer Land Development			
00387402	AT AND T MCI	PHONE	40.43
00387427	CALIF, STATE OF	USE TAX REMITTANCE	2.25
00387482	LOS ANGELES UNIFIED SCHOOL DIST.	BILINGUAL TESTING	90.00
00387609	SALABER ASSOCIATES INC	INSPECTION SERVICES	31,020.00
Community Development Building Inspection			
00387408	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	150.00
00387545	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,948.76
00387575	HOOVERS COMMERCIAL SERVICES	OFFICE FURNITURE DEPOSIT	12,062.00
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	460.00
209 RMRA Fund			
Streets			
00387591	LOCAL AGENCY FORM ASSISTANCE	PROFESSIONAL SERVICES	2,430.00
212 CDBG Fund			
CDBG			
00387588	KLEINFELDER INC	PROFESSIONAL SERVICES	3,746.00
213 Gas Tax Fund			
Streets			
00387498	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	46.96
00387513	STATE OF CALIFORNIA	ANNUAL STREET REPORT	2,647.78
00387601	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	352.92
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	33,724.72
214 Animal Control Fund			
Animal Control			
00387410	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,385.52
00387427	CALIF, STATE OF	USE TAX REMITTANCE	70.22
00387430	CHAMELEON SOFTWARE PRODUCTS HLP	SOFTWARE MAINTENANCE	1,354.70
00387453	EAST BAY VETERINARY EMERGENCY	VETERINARY SERVICES	590.35
00387467	HILLS PET NUTRITION	SUPPLIES	344.44
00387491	MWI VETERINARY SUPPLY CO	SUPPLIES	1,321.61
00387574	HILLS PET NUTRITION	ANIMAL FOOD	220.60
00387598	MWI VETERINARY SUPPLY CO	VETERINARY SUPPLIES	521.88
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	903.32
00387614	STARLINE SUPPLY COMPANY	OPERATING SUPPLIES	784.82
00387626	ZOETIS LLC	VETERINARY SUPPLIES	151.05

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215 Civic Arts Fund

Civic Arts

00387427	CALIF, STATE OF	USE TAX REMITTANCE	10.38
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	62.64
00387560	DPH SOUND	SUMMER CONCERTS	2,715.00

216 Park-In-Lieu Fund

Parks & Open Space

00387522	TRIDENT ENVIRONMENTAL ENGINEERING	PROFESSIONAL SERVICES	3,494.00
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219 Recreation Fund

Non Departmental

00387399	ANTIOCH ROTARY CLUB	RENTAL DEPOSIT REFUND	500.00
00387417	BOGARD, YVETTE	RENTAL DEPOSIT REFUND	500.00
00387428	CASA OF CONTRA COSTA COUNTY	RENTAL DEPOSIT REFUND	500.00
00387431	CHAN, PATTY	RENTAL DEPOSIT REFUND	500.00
00387473	IBN SINA COMMUNITY CENTER	RENTAL DEPOSIT REFUND	500.00
00387558	DE LA TORRE, FABIOLA	RENTAL DEPOSIT REFUND	500.00
00387570	GONZALEZ, ALVARO	RENTAL DEPOSIT REFUND	500.00
00387571	GRANT-GRANDERSON, MONET	RENTAL DEPOSIT REFUND	100.00
00387576	HUB INTERNATIONAL OF CA INSURANCE	EVENT INSURANCE	256.18
00387578	IBRAHIM, YASMEEN	RENTAL DEPOSIT REFUND	628.00
00387594	MORALES, KATEDRA	RENTAL DEPOSIT REFUND	500.00

Nick Rodriguez Community Cent

00387428	CASA OF CONTRA COSTA COUNTY	ROOM RENTAL REFUND	168.00
00387544	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	555.00
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	37.12
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	2,319.92
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	500.00

Senior Programs

00387402	AT AND T MCI	PHONE	83.02
00387419	CALIF DEPARTMENT OF JUSTICE	FINGERPRINTING FEES	49.00
00387450	DIABLO LIVE SCAN	FINGERPRINTING FEES	20.00
00387469	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	5,406.25
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	1,546.61
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	1.00

Recreation Sports Programs

00387402	AT AND T MCI	PHONE	21.04
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	2,601.40

Recreation-Comm Center

00387391	ACME SECURITY SYSTEMS	ALARM MONITORING	300.00
00387402	AT AND T MCI	PHONE	21.99
00387427	CALIF, STATE OF	USE TAX REMITTANCE	0.22
00387429	CASEY PRINTING INC	RECREATION GUIDE PRINTING	11,299.59
00387435	COLLINS, LAJUANA	REFUND CLASS CANCELLED	60.00
00387437	COMCAST	CONNECTION SERVICES	50.01
00387468	HK AND A HURA MAI POLYNESIAN DANCE	CONTRACTOR PAYMENT	280.80
00387469	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	9,930.25
00387489	MUIR, ROXANNE	CONTRACTOR PAYMENT	327.60
00387492	NEAL-WILSON, JAVON	CLASS REFUND	465.00
00387500	PEPPER INVESTMENTS INC	PEST CONTROL	684.00
00387503	REAL PROTECTION INC	CERTIFICATION FEE	550.00
00387525	UNITED STATES POSTAL SERVICE	BULK PERMIT RENEWAL	240.00

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00387539	AT AND T MCI	PHONE	66.08
00387544	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,177.78
00387571	GRANT-GRANDERSON, MONET	GRAND PLAZA REFUND	200.00
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	111.10
Recreation Water Park			
00387402	AT AND T MCI	PHONE	121.36
00387419	CALIF DEPARTMENT OF JUSTICE	FINGERPRINTING FEES	593.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	35.88
00387450	DIABLO LIVE SCAN	FINGERPRINTING FEES	360.00
00387469	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	2,389.00
00387480	KNORR SYSTEMS INC	CHEMICALS	2,158.26
00387544	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,077.45
00387578	IBRAHIM, YASMEEN	ROOM RENTAL REFUND	951.00
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	15,337.78
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	500.00
221	Asset Forfeiture Fund		
Non Departmental			
00387554	CONTRA COSTA COUNTY	ASSET FORFEITURE	764.79
00387555	CONTRA COSTA COUNTY	ASSET FORFEITURE	2,155.25
00387612	SMITH, KARDELL	RETURN OF FUNDS	285.00
222	Measure C/J Fund		
Non Departmental			
00387579	INTERMOUNTAIN SLURRY SEAL INC	RELEASE OF RETENTION	123,319.70
229	Pollution Elimination Fund		
Channel Maintenance Operation			
00387427	CALIF, STATE OF	USE TAX REMITTANCE	0.75
238	PEG Franchise Fee Fund		
Non Departmental			
00387469	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	32,686.09
00387607	SABOO INC	COUNCIL CHAMBERS PROJECT	125,624.59
251	Lone Tree SLLMD Fund		
Lonetree Maintenance Zone 1			
00387402	AT AND T MCI	PHONE	84.16
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	779.61
00387618	TERRACARE ASSOCIATES	TURF MOWING	136.60
Lonetree Maintenance Zone 2			
00387392	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	5,738.88
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	750.20
Lonetree Maintenance Zone 3			
00387402	AT AND T MCI	PHONE	207.09
Lonetree Maintenance Zone 4			
00387531	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	717.36
00387618	TERRACARE ASSOCIATES	TURF MOWING	218.56
252	Downtown SLLMD Fund		
Downtown Maintenance			
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	389.69
00387618	TERRACARE ASSOCIATES	TURF MOWING	136.60
253	Almondridge SLLMD Fund		
Almondridge Maintenance			
00387392	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	717.36
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	216.99

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00387611	SILVA LANDSCAPE	LANDSCAPE SERVICES	1,608.00
254	Hillcrest SLLMD Fund		
	Hillcrest Maintenance Zone 1		
00387402	AT AND T MCI	PHONE	42.08
00387508	SILVA LANDSCAPE	LANDSCAPE SERVICES	1,608.00
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	673.12
00387618	TERRACARE ASSOCIATES	TURF MOWING	355.16
	Hillcrest Maintenance Zone 2		
00387402	AT AND T MCI	PHONE	147.28
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	758.18
00387618	TERRACARE ASSOCIATES	TURF MOWING	759.50
	Hillcrest Maintenance Zone 4		
00387402	AT AND T MCI	PHONE	124.59
00387508	SILVA LANDSCAPE	LANDSCAPE SERVICES	2,412.00
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	681.39
255	Park 1A Maintenance District Fund		
	Park 1A Maintenance District		
00387402	AT AND T MCI	PHONE	21.04
00387498	PACIFIC GAS AND ELECTRIC CO	GAS	45.08
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	58.98
00387618	TERRACARE ASSOCIATES	TURF MOWING	355.16
00936654	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	129.06
00936669	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	306.15
256	Citywide 2A Maintenance District Fund		
	Citywide 2A Maintenance Zone 3		
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	79.29
00387618	TERRACARE ASSOCIATES	TURF MOWING	5.46
	Citywide 2A Maintenance Zone 4		
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	331.24
	Citywide 2A Maintenance Zone 5		
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	437.57
	Citywide 2A Maintenance Zone 6		
00387531	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	1,434.72
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	251.87
00387618	TERRACARE ASSOCIATES	TURF MOWING	327.84
	Citywide 2A Maintenance Zone 8		
00387618	TERRACARE ASSOCIATES	TURF MOWING	27.32
	Citywide 2A Maintenance Zone 9		
00387402	AT AND T MCI	PHONE	84.16
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	792.96
00387618	TERRACARE ASSOCIATES	TURF MOWING	81.96
	Citywide 2A Maintenance Zone 10		
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	143.36
257	SLLMD Administration Fund		
	SLLMD Administration		
00387396	ANTIOCH ACE HARDWARE	PARTS	14.28
00387427	CALIF, STATE OF	USE TAX REMITTANCE	82.37
00387529	WATERSAVERS IRRIGATION	IRRIGATION PARTS	3,696.90
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	38.84
00387618	TERRACARE ASSOCIATES	TURF MOWING	327.84
00387624	WATERSAVERS IRRIGATION	IRRIGATION PARTS	1,005.22

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280	CFD 2016-01 Police Protection Fund		
	Police Community Policing		
00387448	DAVID TAUSSIG AND ASSOCIATES INC	CONSULTING SERVICES	1,341.25
281	CFD 2018-01 Public Services Fund		
	CFD 2018-01 Maintenance		
00387448	DAVID TAUSSIG AND ASSOCIATES INC	CONSULTING SERVICES	1,897.00
282	CFD 2018-02 Police Protection Fund		
	Police Community Policing		
00387448	DAVID TAUSSIG AND ASSOCIATES INC	CONSULTING SERVICES	1,690.75
311	Capital Improvement Fund		
	Parks & Open Space		
00387593	MACK5	PROFESSIONAL SERVICES	3,700.00
	Streets		
00387395	ANCHOR CONCRETE CONSTRUCTION	SIDEWALK REPAIR PROJECT	30,345.97
410	2015 Refunding Bond (2001ABAG) Fund		
	Non Departmental		
00387546	BANK OF NEW YORK MELLON	ADMINISTRATION FEE	422.79
417	2015 Ref Bond (02 Lease Rev) Fund		
	Non Departmental		
00387546	BANK OF NEW YORK MELLON	ADMINISTRATION FEE	2,127.21
569	Vehicle Replacement Fund		
	Equipment Maintenance		
00387393	ALL STAR FORD	NEW VEHICLE	32,217.84
00387533	ALL STAR FORD	NEW VEHICLE	48,515.04
570	Equipment Maintenance Fund		
	Non Departmental		
00387577	HUNT AND SONS INC	FUEL	10,932.99
	Equipment Maintenance		
00387397	ANTIOCH AUTO PARTS	AUTO PARTS	2,084.06
00387416	BILL BRANDT FORD	AUTO PARTS	224.22
00387427	CALIF, STATE OF	USE TAX REMITTANCE	299.84
00387432	CHUCKS BRAKE AND WHEEL SERVICE	TOOLS	635.84
00387454	EAST BAY WELDING SUPPLY	SUPPLIES	56.81
00387487	MITCHELL ONE INC	SOFTWARE RENEWAL	4,085.09
00387497	OREILLY AUTO PARTS	AUTO PARTS	1,084.52
00387505	ROYAL BRASS INC	PARTS	208.60
00387516	STOMMEL INC	PARTS	968.62
00387521	TRED SHED, THE	TIRES	5,345.10
00387528	WALNUT CREEK FORD	AUTO PARTS	2,842.24
00387537	ANTIOCH MUFFLER	MUFFLER REPAIR	75.00
00387538	ARROWHEAD 24 HOUR TOWING INC	EMERGENCY TOW	677.50
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	40.00
00387597	MUNICIPAL MAINT EQUIPMENT INC	PARTS	1,583.99
00387602	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	536.56
00936655	KIMBALL MIDWEST	SUPPLIES	1,184.11
00936659	PETERSON TRACTOR CO	AUTO PARTS	101.94
00936667	GRAINGER INC	SUPPLIES	150.70
573	Information Services Fund		
	Information Services		
00387402	AT AND T MCI	PHONE	77.54

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Network Support & PCs

00387402	AT AND T MCI	PHONE	86.18
00387437	COMCAST	CONNECTION SERVICES	1,648.23
00387603	PAGEFREEZER SOFTWARE INC	ANNUAL COMPLIANCE	4,740.00
00936652	DIGITAL SERVICES	WEBSITE MAINTENANCE	4,500.00
00936665	COMPUTERLAND	SOFTWARE	102.89

Telephone System

00387402	AT AND T MCI	PHONE	2,072.17
00387539	AT AND T MCI	PHONE	620.83
00936647	ALTURA COMMUNICATION SOLUTIONS	SUPPORT SERVICES	12,648.00

GIS Support Services

00387464	GIS PLANNING INC	GIS SERVICES	4,999.00
00387550	CALIFORNIA SURVEYING & DRAFTING	GIS SUPPORT	1,919.52

Office Equipment Replacement

00387427	CALIF, STATE OF	USE TAX REMITTANCE	133.85
00936651	DELL COMPUTER CORP	COMPUTER EQUIPMENT	26,407.04
00936665	COMPUTERLAND	COMPUTER SUPPLIES	20.74

611 Water Fund

Non Departmental

00387394	AMERICAN TEXTILE AND SUPPLY	SUPPLIES	185.73
00387397	ANTIOCH AUTO PARTS	AUTO PARTS	523.96
00387427	CALIF, STATE OF	USE TAX REMITTANCE	13.92
00387474	IDN WILCO	SUPPLIES	579.92
00387519	TELEWORKS INC	HOSTED UTILITY BILLING	10,587.50
00387536	ANTIOCH AUTO PARTS	AUTO PARTS	916.94
00387549	BISHOP CO	SUPPLIES	1,462.01
00387552	COLE SUPPLY CO INC	SUPPLIES	1,359.73
00387561	EAST BAY WORK WEAR	SUPPLIES	389.66
00387563	FASTENAL CO	SUPPLIES	1,253.63
00936667	GRAINGER INC	SUPPLIES	1,424.85
00936668	HAMMONS SUPPLY COMPANY	SUPPLIES	311.29

Water Supervision

00387433	COLEY, TIMOTHY P	EXPENSE REIMBURSEMENT	107.72
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Water Production

00387396	ANTIOCH ACE HARDWARE	PARTS	37.13
00387400	ARAMARK UNIFORM SERVICES	PARTS	57.71
00387402	AT AND T MCI	PHONE	1,115.21
00387409	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	310.00
00387427	CALIF, STATE OF	USE TAX REMITTANCE	41.46
00387459	FINBERG FENCING INC	REPAIR SERVICES	725.00
00387460	FISHER SCIENTIFIC COMPANY	SUPPLIES	131.89
00387466	HACH CO	LAB SUPPLIES	98.87
00387514	STATE OF CALIFORNIA	DAM FEE	9,258.00
00387515	STEWARTS TREE SERVICE INC	LANDSCAPE SERVICES	850.00
00387526	UNIVAR SOLUTIONS USA INC	CAUSTIC	5,586.90
00387535	ANTIOCH ACE HARDWARE	SUPPLIES	25.55
00387539	AT AND T MCI	PHONE	132.12
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	75.00
00387547	BARTLE WELLS ASSOCIATES INC	RATE STUDY	1,275.00
00387566	FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	804.64
00387572	GUALCO GROUP INC, THE	PROFESSIONAL SERVICES	4,000.00

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00387573	HACH CO	LAB SUPPLIES	342.62
00387577	HUNT AND SONS INC	FUEL	125.28
00387580	KARL NEEDHAM ENTERPRISES INC	EQUIPMENT RENTAL	29,323.31
00387589	LAW OFFICE OF MATTHEW EMRICK	WATER RIGHTS	1,517.00
00387600	OFFICE DEPOT INC	OFFICE SUPPLIES	86.93
00387601	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	56.95
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	139,837.18
00387605	ROBERTS AND BRUNE CO	PARTS	281.82
00387622	UNIVAR SOLUTIONS USA INC	CHEMICALS	3,322.31
00936653	EUROFINS EATON ANALYTICAL INC	TESTING	810.00
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	200.00
00936664	CHEMTRADE CHEMICALS US LLC	CHEMICALS	9,867.39
00936667	GRAINGER INC	SUPPLIES	1,079.81
00936670	KARSTE CONSULTING INC	CONSULTING SERVICES	438.75
Water Distribution			
00387396	ANTIOCH ACE HARDWARE	SUPPLIES	31.34
00387402	AT AND T MCI	PHONE	21.04
00387418	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	2,812.50
00387427	CALIF, STATE OF	USE TAX REMITTANCE	83.42
00387437	COMCAST	CONNECTION SERVICES	916.92
00387461	G AND S PAVING INC	ASPHALT REPAIRS	4,718.75
00387479	KELLY MOORE PAINT CO	SUPPLIES	225.23
00387504	ROBERTS AND BRUNE CO	PIPE FITTINGS	551.38
00387519	TELEWORKS INC	HOSTED UTILITY BILLING	962.50
00387523	TYLER TECHNOLOGIES	MONTHLY WEBSITE	340.00
00387524	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	6.00
00387527	USA BLUEBOOK	SUPPLIES	286.37
00387534	AMERICAN WATER WORKS ASSOC.	MEMBERSHIP RENEWAL	200.00
00387536	ANTIOCH AUTO PARTS	AUTO PARTS	40.40
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,467.59
00387563	FASTENAL CO	SUPPLIES	1,868.47
00387605	ROBERTS AND BRUNE CO	PIPE FITTINGS	7,408.47
00387606	RT LAWRENCE CORP	LOCKBOX PROCESSING	1,705.43
00387608	SABRE BACKFLOW LLC	SUPPLIES	35.58
00387621	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	49.33
00387625	WEBSOFT DEVELOPERS INC	EQUIPMENT	4,900.00
00936649	BISHOP WISECARVER CORPORATION	PIPE FITTINGS	4,851.33
00936662	BADGER METER INC	TRAINING	2,000.00
00936667	GRAINGER INC	SUPPLIES	52.59
00936668	HAMMONS SUPPLY COMPANY	SUPPLIES	27.75
Public Buildings & Facilities			
00387484	MASON PAINTING INC	PROFESSIONAL SERVICES	3,282.00
00387485	MASON PAINTING INC	PROFESSIONAL SERVICES	29,879.00
00387551	CDM SMITH INC	CONSULTING SERVICES	11,945.09
621	Sewer Fund		
Non Departmental			
00387519	TELEWORKS INC	HOSTED UTILITY BILLING	10,587.50
Swr-Wastewater Administration			
00387402	AT AND T MCI	PHONE	46.38
00387408	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	50.00
00387418	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	2,812.50

Prepared by: Lauren Posada

Finance Accounting

4/23/2020

CITY OF
ANTIOCH
 CALIFORNIA

CLAIMS BY FUND REPORT
 FOR THE PERIOD OF
 APRIL 3 - APRIL 16, 2020
 FUND/CHECK#

00387427	CALIF, STATE OF	USE TAX REMITTANCE	114.96
00387437	COMCAST	CONNECTION SERVICES	916.92
00387451	DKF SOLUTIONS GROUP LLC	TRAINING	1,708.51
00387461	G AND S PAVING INC	ASPHALT REPAIRS	4,718.75
00387486	MCCAMPBELL ANALYTICAL INC	TESTING	196.00
00387504	ROBERTS AND BRUNE CO	PIPE FITTINGS	85.91
00387505	ROYAL BRASS INC	SUPPLIES	1,085.92
00387519	TELEWORKS INC	HOSTED UTILITY BILLING	962.50
00387523	TYLER TECHNOLOGIES	MONTHLY WEBSITE	340.00
00387535	ANTIOCH ACE HARDWARE	PIPE	28.47
00387543	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	138.54
00387565	FERNANDEZ LOPEZ, KIM ANGEL	EXPENSE REIMBURSEMENT	75.00
00387597	MUNICIPAL MAINT EQUIPMENT INC	SUPPLIES	997.25
00387605	ROBERTS AND BRUNE CO	SUPPLIES	1,363.95
00387606	RT LAWRENCE CORP	LOCKBOX PROCESSING	1,705.44
631	Marina Fund		
	Marina Administration		
00387577	HUNT AND SONS INC	FUEL	1,153.99
00387602	PACIFIC GAS AND ELECTRIC CO	GAS	4,870.54
00936656	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	1,300.00
00936665	COMPUTERLAND	COMPUTER SUPPLIES	349.48

CITY OF
ANTIOCH
CALIFORNIA

AS HOUSING SUCCESSOR TO
THE ANTIOCH DEVELOPMENT AGENCY
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 13 - APRIL 16, 2020
FUND/CHECK#

227 Housing Fund

Housing

00387074	LOCAL GOVERNMENT COMMISSION	CIVICSPARK FELLOW	1,181.82
00936451	HOUSE, TERI	CONSULTING SERVICES	4,745.00

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Thomas Lloyd Smith, City Attorney *TLS*
SUBJECT: REJECTION OF CLAIM: VINCE GATTIS

RECOMMENDED ACTION

It is recommended that the City Council reject the claim submitted by Vince Gattis.

Should the City Council desire to discuss this matter, it would be scheduled for a future closed session.

ATTACHMENTS

None.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Ron Bernal, City Manager RB (signature)
SUBJECT: Vision and Strategic Plan 2019-2029 Update

RECOMMENDED ACTION

It is recommended that the City Council receive the Vision and Strategic Plan 2019-2029 Quarterly Update, and review and file the progress report.

FISCAL IMPACT

There is no fiscal impact to receive and review the update however, the priorities, goals and strategies will continue to influence future Council action and budget resources.

DISCUSSION

The City Council adopted a Vision and Strategic Plan 2019-2029 in March 2019 to serve as a platform and foundation for goal-setting and decision-making over the next ten years. Staff provided a six-month update to the City Council in November 2019 then requested that future updates be provided quarterly. Staff provided an update in January 2020 to reflect the final quarter in calendar 2019. The attached update summarizes new accomplishments in the first quarter of 2020 (January-March). Quarterly updates and progress reports are provided to inform budget decisions and project priorities. Council will have the opportunity to review and discuss the quarterly report.

ATTACHMENT

A. Strategic Plan Progress Report



Vision and Strategic Plan

2019–2029

OPPORTUNITY LIVES HERE
Revitalize • Enhance • Transform
Adopted by City Council March 26, 2019



Executive Summary

Antioch will soon celebrate a key milestone in the City's history- a sesquicentennial 150 years as a city that has shaped the history and influenced the development of the East Bay and its inland waterways. Looking forward, the Antioch City Council has drafted a 2019-2029 Vision and Strategic Plan to help the City prioritize its efforts; allocating both fiscal and human resources to achieve a shared Vision and Goals for creating a new legacy. The Plan is the result of a comprehensive review of the City's current operations and finances, Quality of Life Surveys, interviews with staff and many discussions with City Council members.

The Process

Following the initial Quality of Life survey, Council and staff leadership participated in a study session to review the findings and conclusions of the survey results and apply the information to future goals. Residents expressed a desire to see improvement in the City's service delivery and better management of fiscal resources, while identifying public safety as their top concern.

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The second Quality of Life survey demonstrated a better understanding of City services by more residents as well as a desire to improve and enhance community amenities such as attractive landscaping and youth engagement programs. City Council hosted a "visioning" workshop in 2018 to explore more aspirational goals that would better define its shared vision for the City.



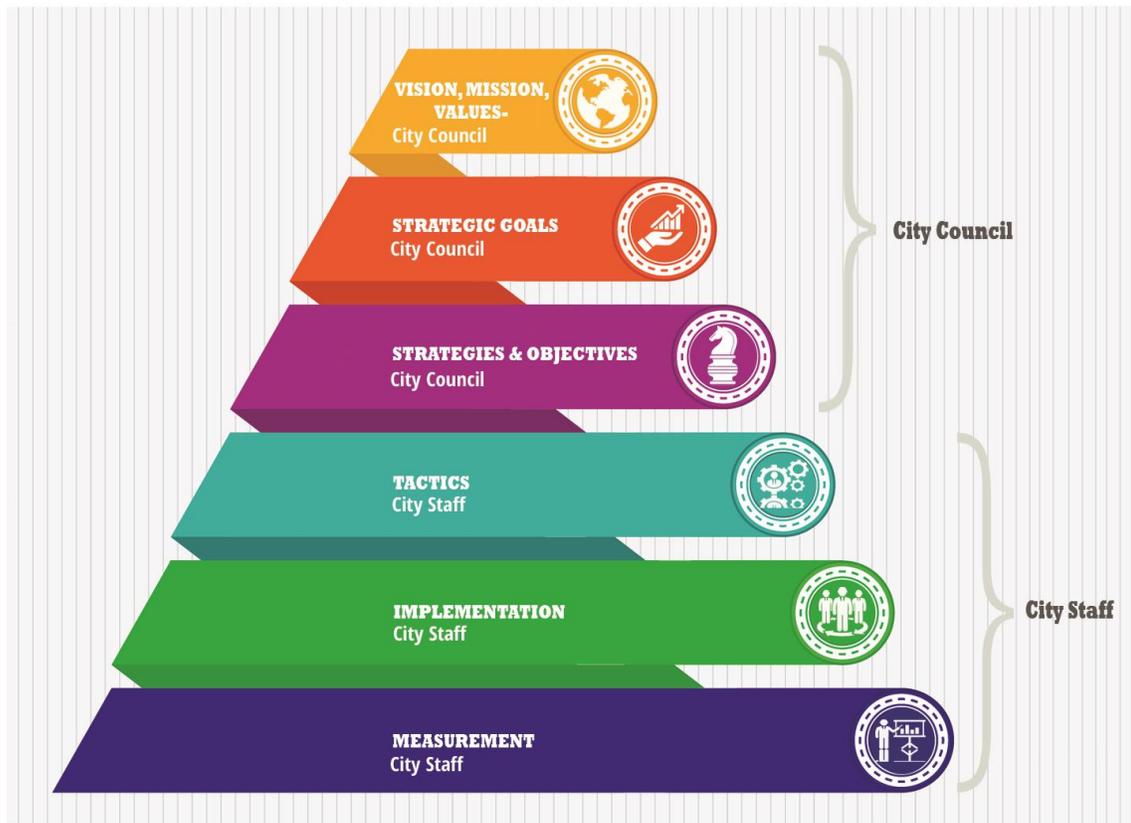
Meetings and workshops were open to the public and resulted in updates to the City's Mission, Vision and Values statements. Goal categories were identified to guide the City's future operations. The City Council hosted a final Vision and Strategic Plan Workshop on February 2, 2019 to refine priorities and goals.

The role of the City Council is to establish Goals based on community input and fiscal viability. The City Manager along with the City Council develop strategies to achieve those goals. City staff, under the direction of the City Manager, will develop specific tactics to implement the City Council's plan.

This Strategic Plan is meant to serve as a living and working document and will be reviewed and updated in conjunction with the bi-annual budget process. The intent of the plan is to accomplish the following:

1. Establish direction for the next five to ten years
2. Align the City's resources with its strategic direction
3. Seek community engagement to guide and update the plan
4. Bring leadership, teamwork, and innovation to the City's operations

There is a relationship that connects the various components of the strategic plan and provides a hierarchy for addressing the framework to move the City forward. Each level builds upon the other resulting in a vibrant, engaging community with quality City services.



The 2019-2029 Vision and Strategic Plan identifies key opportunities outlined as goals, and strategies. There are programs, projects and initiatives suggested by the public, staff or City Council over the course of its development. The Goals represent the highest priorities noted by City Council throughout the process. As the plan is updated, and new resources identified, the City may adapt and revise accordingly. As Antioch prepares to celebrate and honor 150 years of Cityhood, the City will be better positioned to achieve its long-term vision.

Development of the Plan

With the assistance of Consultants RGS, a comprehensive review and research of City documents was an important part of the strategic planning process including, but not limited to:

- Annual Budgets;
- Five Year Capital Improvement Plan;
- City Council Meetings
(Agendas, Minutes and Broadcasts);
- News Articles, Prior Election Results and Other
Published Materials;
- Demographic Data;
- Economic Trends (Local and Regional); and
- Survey Results (FM3)



City Council and Staff Interviews

Staff participation and input is critical to the implementation of a successful Strategic Plan. Individuals representing all departments were engaged in a series of interviews and were asked to identify the City's strengths and weaknesses.

Interviews were held onsite at City Hall and via conference calls with the management team and key staff members from all City departments. The consulting team also met individually with the Mayor and Council members to discuss their goals for the Strategic Plan and learn more about their priorities for the City.

Council Study Session

The Antioch City Council and leadership staff participated jointly in one-day Study Sessions in 2018 and 2019. The purpose of the sessions was to identify areas of concern and appropriate priorities for the City moving forward. Discussion revolved around the following topics:

- What should the City's main priorities be now and in the future?
- How can the City best address its fiscal challenges?
- What types of housing and business development does Antioch need to remain viable?
- How can the City retain critical staff and create a productive and positive work environment for employees and contractors?



Similar to all the strategic planning sessions, the study sessions invited members of the public to share their priorities and comment on Council's vision.

We not only live with our day-to day decisions, but we must be responsible for long- range decisions, the results of which may not show up for several hundred years
-William Penn Mott, Jr

Mission, Vision and Values

Updating the City's Mission, Vision and Values provides a new and exciting platform to grow and develop Antioch into a thriving community, one every citizen can be proud to call home. The City Council envisions a bright future and the new mission, vision and values will guide Staff and Council towards new projects and planning efforts to provide an exceptionally high quality of life.

Vision

Antioch is a desired destination in the Bay Area:

Building on our historic legacy, creating bright opportunities for families to grow, offering places to play, enabling businesses to thrive and cultivating a unique downtown experience

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Mission

To deliver quality services with integrity,
excellence and innovation

Values

*Integrity • Honesty • Respect
Diversity • Transparency • Innovation
Fiscal Responsibility
Accountability*

Aspirational Priorities

The Strategic Planning process identified organizational priorities for the City of Antioch to direct resources during the next five to ten years. These organizational priorities are highlighted during the budget process, annual strategic plan review, and the development of individual department or service area goals. As a result of the February 2, 2019 City Council Workshop, twelve aspirational priorities were recognized as highly important for the community:

- **Beautification of corridors community wide**
Priority corridors include L Street, A Street, Wilbur Avenue and Somersville/Auto Center Drive, along with general landscape improvements in medians.
Status: Ongoing
- **Blight Eradication**
Comprehensive elements such as code enforcement, work crews, illegal dumping.
Status: Ongoing
- **Civic Center**
Including a central Library branch and other amenities.
Status: Not yet started
- **Community Cameras**
License plate readers, body cameras.
Status: Ongoing
- **Community Center/ Town Square in the Historic District.**
Status: Not yet started
- **Conference Center**
Serving the entire community.
Status: Not yet started
- **Hillcrest Specific Plan Area**
The BART Station is a central element.
Status: Ongoing

■ **Marina**

Develop a more robust water adventure centric center and river walk. **Status: Not yet started**

■ **Mobility Plan**

A system that balances the needs of all residents – connecting ferries to trains, to transit, to bicycles, to roads.

Status: Not yet started

■ **Senior Services**

Ensuring that older residents have opportunities to age gracefully and spend quality time in healthy activities.

Status: Ongoing

■ **Solar**

Community-wide attention to being a green community.

Status: Ongoing

■ **Youth Programs**

Increasing activities and services during out-of-school time.

Status: Ongoing

The organizational priorities address key areas of interest shared by citizens, staff and the City Council. It is breath-taking to envision an attractive waterfront with adventures, unique shopping and dining experiences, and perhaps a new civic center. Antioch has become a friendly place to do business, helping businesses to quickly and efficiently thrive in our community. Through corridor beautification our City will be a clean and attractive place for our citizens and businesses.



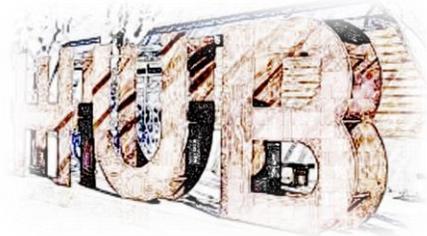
With the expansion of Bay Area Rapid Transit (BART) Antioch is directly connected to San Francisco. From the river to the hills, residents of all ages can enjoy well-traveled, highly attractive transportation options. As the riverfront develops, connections between BART, Amtrak, and bus stations will be joined by a newly established Ferry Terminal.



Community events such as Farmer's Market, summer concerts, art shows and citywide festivals encourage families to stay local and attracts visitors from throughout the Bay Area. Recreational opportunities ensure that programs are available for people of all ages – from

infants to active adults. Creative partnerships with medical providers, local schools, sports program providers and community groups ensure healthy lifestyles for our community.

Antioch is positioned to become a leading hub of technology for East and Central Contra Costa County. Whether it is the critical placement of solar energy or the use of community cameras, technology will contribute to a high quality of life. Attractive incubators will allow small businesses to enjoy a welcoming environment to create and grow entrepreneurial enterprises that employ local residents. Areas within the community such as the Contra Costa Fairgrounds & Event Center have the ability to grow and re-invent their purpose.



Benchmarks

On an annual basis during the budget process staff will provide progress reports to the City Council and the community on the implementation of the Strategic Plan, citing specific examples of fulfillment. City Council, along with citizens, should continue to highlight the aspirations of the Plan and regularly communicate the vision. Achieving our goals to meet the priorities set forth in the ten-year plan will position Antioch to be a desired destination within the Bay Area.

Summary and Recommendations

Following the adoption of the Vision and Strategic Plan, individual City Departments will incorporate the Goals and Strategies into work plans so that staff can focus on the aspirational priorities. The City Council will review the

2019-2029 Vision and Strategic Plan every two years to gauge progress towards achieving its goals.

The Goals and Strategies are included in this Vision and Strategic Plan. They are referenced as a second chapter of the plan to stay focused on the eleven priorities.

Reviewing the over-arching Vision and Strategic Plan is best achieved prior to the development of the City Budget every two years. The goals and strategies should be reviewed annually, which allows for updates and recommendations for change.



Goals and Strategies

2019–2029



Goals and Strategies

The Goals included in this Plan are intended to support elements of the aspirational priorities that were identified by the City Council (with community's input). The Goals also address key functions of the City that are important for sustaining a viable local government and ensuring a high quality of life for all residents. Strategies aid staff in directing fiscal and human resources towards implementation and measurement of the goals.



Goal 1. Ensure the City's Continued Financial Stability

The City Council and community value the City's commitment to maintaining adequate reserves and working with a balanced budget. Strategies to support this Goal include:

- **Maintain sound fiscal policies regulating debt and establish parameters for reserves.**

Status: **Completed.** Debt Policy adopted by City Council in March 2018. Budget stabilization Fund established in FY18 and reserve policy in adopted 2019-21 budget resolution.

- **Prioritize use of discretionary funds based on the 2019-2029 Strategic Plan Goals.**

Status: **Ongoing with each budget cycle.** Refer to adopted 2019-20 Budget.

- **Seek local, regional and federal grant opportunities to support City projects, programs and initiatives.**

Status: **In Progress.** Pursuing Prop 1 grants for infrastructure in newly annexed areas and Creek Restoration. Seeking to add roads into East Contra Costa Regional Fee and Financing Authority (ECCRFFA) project list to expedite construction. Applied for Transportation Development Act Grant. Applied for Grant Funding Assistance for developing road safety plan. Received CalRecycle Rubber Asphalt Grant for upcoming roadway projects.

Awarded Proposition 68 Park Grant to renovate Contra Loma Estates Park.

- **Explore revenue generating/cost saving opportunities through the development of alternative energy sources, desalinization, and/or other viable means.**

Status: Completed and Ongoing. Completed construction of the Lone Tree Golf Course Solar Photovoltaic System. Initiated Design of the Brackish Water Desalination Plant.

- **Provide transparency in all activities related to municipal finance and ensure that financial records are accurate, reliable and timely.**

Status: Completed and Ongoing. Implemented the use of BRIVO to monitor and improve inventory control at Central Stores. Replaced meter reading software (Connect) to better assist customers with consumption reports and leak detection. Replaced backflow inventory and record-keeping system (Xc2) to a web-based asset management system enhancing the effectiveness of the Backflow Prevention Program. Replaced 4 more large water meters to ensure accurate meter consumption. Updating fleet tracking software by establishing Wi-Fi to better track vehicle fleet maintenance, maintenance costs and service scheduling; exploring compatibility of City Works GIS program for fleet tracking needs.

- **Explore options to reduce pension liabilities**

Status: Completed. City Council approved paying the full ADC (Actuarial Determined Contribution) annually for OPEB (Other Post-Employment Benefits) starting in FY20 with Budget Stabilization funds.

Goal 2. Support Public Safety

Public Safety continues to be a top priority for the City Council. In this context, Public Safety includes law enforcement, and maintenance and improvement of infrastructure such as roadways and the water system. Strategies include:

- **Ensure adequate funding for appropriate levels of staffing for law enforcement personnel.**

Status: Ongoing. Funded 115 officers in FY2019-21 budget with 1% sales tax funding. Hired 113 officers. Continue to annex new residential subdivisions and units into the Police Protection Community Facilities District (CFD).

- **Support local and regional partnerships for mutual aid.**

Status. Ongoing. Led and hosted quarterly East County Disaster Committee along with county-wide meetings and trainings.

- **Continue to update emergency operations plan(s) and ensure appropriate staff training and engagement for implementation.**

Status: Ongoing. Updated GIS Datasets to address data provided to APD to be synchronized with emergency response system, address response to in-construction development, and improve response accuracy to existing areas. Creation of Evacuation Polygon data to support emergency preparedness and mutual aid support in the event of an emergency (estimated to be completed June 2020). Public Works Water Treatment is in the process of creating an Emergency Action Plan for the Dam at the Antioch Municipal Reservoir to comply with California Water Code.

- **Support emergency preparedness throughout the community.**

Status. Ongoing. Maintained CalOES and FEMA certifications for City staff assigned to the EOC; reviewed emergency operation plan and qualified consultants.

- **Maintain safe, well-lit streets and roads.**

Status. Ongoing. January-March 2020 replaced 368 traffic signs. Utilized “Proactive Pothole Crew” that filled 492 potholes with 5.3 tons of Cold Patch. Replaced 368 traffic signs. Painted traffic markings: 2,033 linear feet of stop bars and 243 legends. Removed 932 yards of green waste. Paved 84 tons of asphalt at Chichibu Park. Continued annual sidewalk repair program to remove tripping hazards. Began construction on the Downtown roadway reconstruction project, also adding ADA compliant sidewalks and curb ramps. Updated pavement management system with the roadway plan for the next five years.

■ **Monitor treatment, storage and delivery systems to ensure safe, reliable delivery of water.**

Status. Completed and Ongoing. January-March 2020 Completed annual testing of 1,005 the 3,524 Backflow preventers owned and maintained by the City that protect the City’s water system from backflow and back siphonage of potentially contaminated water sources. Preventive maintenance completed on four of the City’s Pressure Regulating Valves which is critical to ensure consistent zone pressure to prevent water main breaks. Completed quarterly dead-end water main flushing to ensure good water quality. Implemented Mobile Maintenance Management System for valve turning and hydrant flushing.

■ **Protect public health and safety and animal welfare through Animal Control Services.**

Status. Ongoing. For Antioch Animal Services, hired a full-time Doctor of Veterinary Medicine; operations include a full complement of Animal Control Officers. Hired an Office Assistant and two Animal Services Technicians. The only vacancy remaining is the Animal Services Supervisor, anticipated late 2020. To protect public health; January-March 2020 61.75 miles of sewer lines were cleaned and 12 miles were televised using CCTV cameras. 462 sewer lateral lines were inspected to assist in preventing overflows. Answered 131 sewer service calls and performed 56 sewer repairs including 12 sewer manhole rehabilitations. Inspected trash capture devices eight times.

Goal 3. Support Sustainable Economic Development

Economic Development that focuses on job creation and sales tax generation is a top priority for the City Council. With the addition of an Economic Development Director, the City will focus its efforts in areas with the highest likelihood of success. The City Council wants to “get the City ready” for the business to come. As such, Strategies to support this Goal include:

- **Develop an Economic Development Plan that includes elements to support all programs and services within every service area:**

Status: Ongoing. Hired the Natelson Dale Group to obtain economic development baseline data and to create an economic development strategic plan. Once the plan is created, staff will have the ability to implement tools to specifically market Antioch’s future employment centers. (estimated date of completion of the plan is August 2020)

- ✓ **Marketing materials to promote new development and revitalization**

Status: Ongoing. Tied to the completion of the economic development strategic plan. Once specific industries have been identified, Economic Development staff will start to develop industry specific marketing material

- ✓ **A business retention program;**

Status: Ongoing. Hired Blutot to provide a customer relationship management (CRM) system. This system allows staff to track and query all communications with Antioch businesses. The system assists staff with business retention efforts. Reintroduced sales tax sharing agreement that is a tool to incentivize businesses to expand and remain in Antioch. This tool was used for the Nokes Auto Dealerships.

- ✓ **A business attraction program;**

Status: Ongoing. Staff attends trade shows, conferences and other events in an attempt to attract businesses. Contra Costa Farms is an example of the attraction efforts. Being an active member in various organizations such as Team CA, East Bay EDA, GoBiz, ensures the Antioch name is in the right circles. Staff has responded to approximately six GoBiz requests for information for companies looking to relocate or expand in California. At least three of the inquiries come from international companies.

✓ **Better define the City's competitive advantages;**

Status: Ongoing. Economic Development staff has been developing Antioch's competitive advantages including the creation of marketing videos that highlight unique feature of the City including the Ancient Vines video and reverse commute. Additional information as a result of the completion of the economic development strategic plan will also provide marketable advantages.

✓ **DBA/MBE business outreach;**

Status: Ongoing. Tied to the completion of the economic development strategic plan.

✓ **Open for business outreach/signage efforts;**

Status: Ongoing. Staff created a new website that was part of the rebranding campaign and will be utilized for more Economic Development purposes in the future. www.Antiochisopportunity.com

■ **Facilitate the development of strategic enterprise zones.**

Status: Ongoing. Tied to the completion of the economic development strategic plan.

■ **Fulton Shipyard and Rogers Point revitalization.**

Status: In Progress. Creation of business interest data, and strategic enterprise district data to further economic development

efforts. This includes sustainable business efforts and revitalization of existing areas. Estimated start June 2020.

- **Explore regional entertainment.**

Status: Not yet started.

- **Inventory infrastructure to determine future needs in employment areas.**

Status: Ongoing. Tied to the completion of the economic development strategic plan.

- **Facilitate efforts to improve jobs housing balance; shift from a 1:4 to 2:4**

Status: Ongoing. Forrest Ebbs, Community Development Director is representing Contra Costa County on the Regional Housing Needs Allocation Methodology Committee and is pursuing policies that will strengthen the connection between new housing and jobs and will encourage creation of jobs near existing housing rather than additional housing.

- **Promote Maritime/Tourism /Industrial Economies.**

Status: Ongoing. First promotional video created that featured Antioch's Ancient Grapevines. Staff will continue to work on creating additional fact-based videos and improvements to the Economic Development website that will include a tourism aspect. The Marina is actively promoting reservation requests through Marina.com and Dockwa.com in order to attract additional boaters to attain 80% occupancy. Dockwa.com submitted a proposal for free reservation software to track visitors and reach potential customers; exploring implementation for fall 2020. Bellingham Marine has evaluated the marina spaces and has made recommendations to increase occupancy by creating dock fingers; currently seeking competitive bids.

- **Explore opportunities for educational tourism.**

Status: Not yet started.

- **Create opportunities to improve relations between land owners, business owners, developers, and brokers. Host a Roundtable for development/builders/businesses.**

Status. Ongoing. In June 2019 Economic Development staff hosted an Introduction to the Antioch Economic Development Department Forum. This forum provided specific details on the future of the department and provided participants to ask questions directly of staff. Additional events will be scheduled.

- **Become a tech-hub incubator; encourage and support efforts of non-profit and for-profit entities in creating appropriate business improvement work spaces.**

Status: Ongoing. Chosen to participate in ABAG/MTC (Association of Bay Area Governments/Metropolitan Transportation Commission) PPA (Priority Production Area) program for the Wilbur Avenue corridor.

- **Continue to promote development and revitalization of major employment opportunity areas:**

Status: Ongoing. Hired the Natelson Dale Group to obtain economic development baseline data and to create and economic development strategic plan. Once the plan is created, staff will have the ability to implement tools to specifically market Antioch's future employment centers. (estimated date of completion of the plan is August 2020)

- ✓ **The Hillcrest Station Area Specific Plan.**

Status. Ongoing. Tied to the completion of the economic development strategic plan.

- ✓ **The East Lone Tree Specific Plan area.**

Status. Ongoing. Tied to the completion of the economic development strategic plan. Also, Laurel Road is in construction and scheduled to be completed by the end of 2020 and Slatten Ranch Road is in the design phase – these will

improve access to Highway 4 and relieve congestion on residential and commercial areas.

✓ **Somersville area.**

Status. Ongoing. Saint Mary's College of California graduate and undergraduate students are studying and creating a plan for the future of the Somersville area. (estimated date of completion June 2020)

✓ **Cannabis Overlay Zones.**

Status. Completed and Ongoing. Two dispensaries are open and two soon to be opening, Operating Agreements are approved for three dispensaries.

✓ **Wilbur Avenue Corridor.**

Status. Ongoing. Staff has been directly involved with Contra Costa County's Shortline Rail Study in this area. Staff is working with land owners, operators, and developers on job creation efforts in this area. The area was identified as a Priority Production Area (PPA) through ABAG and will be preserved for the purposes of strengthening industrial development.

■ **Specifically focus on opportunities for new businesses in the Waterfront/Downtown area of Antioch.**

Status. In progress. Creating a business incentive program that includes a façade improvement program and business improvement grants. Started March 2020, anticipate presentation to City Council late spring 2020.

■ **Explore the use of technology to provide tools to support local businesses and staff.**

Status: Ongoing. Staff recently signed up for service with Gazelle A.I. This system uses a unique set of algorithms to identify industries and companies looking to expand/relocate. Bluedot was hired to provide a customer relationship management (CRM) system, allowing staff to track and query all communications with

Antioch businesses. The system will assist staff with business retention efforts. The Laserfiche/GIS integration is ongoing to allow Laserfiche documents to be viewed as a link within GIS; this provides a “one stop” information hub for City infrastructure and land use, increasing staff efficiency and operational effectiveness. Information services is purchasing additional technology to improve efficiency, remote work capability, and utilize new programs such as Microsoft Office.

Goal 4. Promote Community Pride

Community Pride takes many forms: pride in neighborhoods; pride in services and amenities; and pride in the management of the City as a whole. The City Council believes that instilling Community Pride is essential to the long-range viability of the City. Strategies include:

- **Create a way-finding system and placemaking opportunities.**

Status. In Progress. Added wayfinding and signage program to 2019-2021 CIP Budget. RFP was issued in early 2020, proposals from consultants are under review.

- **Proactively communicating positive news about the City to residents, businesses and surrounding communities.**

Status: In progress. Developing Map Tour, an interactive web map/location/description of beautification efforts, CIP projects, infrastructure improvements, land use and urban development, community successes, and other Antioch amenities, to promote public access to information about current and proposed projects throughout the community (estimated completion April 2020).

- **Supporting efforts that promote beautification of the physical environment.**

Status: Ongoing. Received proposals for public mural and utility box painting; proposals currently under review and implementation will begin later in 2020. January-March 2020: removed 353 cubic yards of debris and illegal dumping from roadways and other right

of way areas. Repaired over 13 fences in and around creek areas also replaced numerous locks and chains to creek entrances. Removed 550 yards of debris and performed week abatement for 14.5 acres in creeks. Inspected and cleaned up 160 catch basins; 2000ft of V-ditches cleaned. Assisted code enforcement with clean up and removal of homeless camps.

■ **Utilizing social media to disseminate positive news, milestones and accomplishments.**

Status: Ongoing. Contract PIO active in disseminating positive news, milestones and accomplishments. City staff also informs the City's contract PIO firm for dissemination of positive news. There are city pages on Facebook, Twitter and Instagram, along with several websites to promote upcoming projects, programs, and events.

■ **Developing marketing/branding services to promote the City.**

Status: Ongoing. Marketing efforts through Evviva Brands and the media purchase guidance through Orange22 continue to help the messaging reach new and exciting markets and companies. This will also include a City-wide City Brand banner program.

■ **Promoting and supporting volunteerism throughout the community.**

Status: Ongoing. Hosted Parks Community Events such as Arbor Day and the Police Department hosted monthly Neighborhood Cleanups. Introduced new summer Junior Recreation Leader volunteer program for middle school students. Hosted Boards and Commissions reception. MLK Day of Service continued in 2020 with three community volunteer opportunities in parks and facilities.

Goal 5. Strive to be a Healthy Community

Healthy, active communities are happier and safer. The City Council values recreational opportunities and programs for Antioch's residents, especially youth and seniors. Strategies to support this Goal include:

- **Explore opportunities for a Sports Complex**
(Baseball/Soccer/Tournament Friendly)

Status: Ongoing. Continuing research and comparison of sports complex projects in other cities.

- **Improve youth sports fields**

Status: Ongoing. Renovated turf and infields at Antioch Community Park, Marchetti Park, and Almondridge Park. Maintained existing fields in neighborhood parks.

- **Sports Programming that creates “community.”**

Status: Ongoing. Launched “Pop-up” Recreation and mobile recreation program to connect families and residents in neighborhoods; planning to grow program in 2020. Added seasonal festivals and performances for families. Added Movies in the Park; a free event with youth and family focus. Annual Recreation & Health Expo still scheduled.

- **Provide recreational oversight via partnerships.**

Status: Ongoing. Youth Services Network Manager provided community analysis in February 2020 to the City Council. Program development under review for future budget consideration. Increased funding for youth activity scholarships; received matching funds from Antioch Community Foundation.

- **Provide recreation/sport education opportunities.**

Status: Ongoing. Introduced new summer Junior Recreation Leader volunteer program for middle school students; including leadership

skills, job training and recreation activities. Will continue summer 2020. New trends such as Esports under review.

■ **Increase water access/water sports.**

Status: Ongoing. Continued partnership with Delta Kayaks to expand opportunities for water activities.

■ **Coordination with School District for healthy choices/recreation opportunities.**

Status: Ongoing. City Council established a City/AUSD Standing Subcommittee to establish better communication and a better relationship. The Youth Services Network Manager is researching opportunities for expanded or new youth programs in cooperation with the School District.

■ **Coordinate with medical providers'/services providers.**

Status: Ongoing. Expand the new Recreation & Health Expo. Initiated networking meetings with Sutter Health Community Relations.

■ **Promote connectivity through trail maps/signs guides for “one of the best trail systems in the State.”**

Status. Ongoing. Installed electronic signage to promote the Marina and updated the fitness park along the Marina trail to draw attention to one of the many recreational opportunities. Trail and exercise/fitness opportunities are included in the park renovation plan for Contra Loma Estates Park.

■ **Maintaining and refreshing existing parks, trails and facilities.**

Status. In Progress and Ongoing. Water Park pool deck coating project completed. New playground at Chichibu Park is being installed, completion summer 2020.

■ **Supporting the City’s General Plan to ensure quality development in keeping with our local community character.**

Status: The General Plan will undergo a significant update beginning in 2020. The new General Plan will reflect the City's desire to increase investment in existing areas, to strengthen infill opportunities, and to grow local jobs.

■ **Promoting community collaboration to deliver programs and activities for youth and seniors from 8 to 80.**

Status: Ongoing. City Council Ad Hoc Subcommittees completed several community listening sessions, resulting in new ideas and partnerships for youth and senior programs. Staff identified new opportunities and partnerships to promote in the Summer Recreation Guide. Partnership with Tri-Delta Transit to provide youth bus summer passes at a discounted fee continues.

■ **Supporting waterfront development to create a walkable, bike friendly environment.**

Status: Not yet started.

■ **Preserving open space and the natural environment.**

Status. Ongoing. Working in creeks and channels is prohibited October through April under Fish and Wildlife regulations in order to preserve wildlife and habitat. Work will resume in May. The burrowing owl preserve continues to be monitored for wildlife activity and owl burrows; annual reports to the State are provided. Bulky waste drop-off events were scheduled January-March 2020.

Goal 6. Support Historic Downtown Revitalization

The revitalization of Antioch's waterfront/downtown area continues to be a top priority for the City Council. The waterfront represents a tremendous opportunity for growth. The Council envisions a thriving, bustling area populated with restaurants, shopping, recreation and entertainment opportunities for all ages. Strategies for this Goal include:

- **Explore the establishment of a multi-purpose Municipal/Civic Center.**

Status. *Not yet started.* City Manager and staff (including future hire of Public Works Director/City Engineer) will continue to collaborate and research funding sources.

- **Creation of an Adventure Center (Jet Skis/Boat Rentals).**

Status. *Not yet started.* City Manager and staff (including future hire of Public Works Director/City Engineer) will continue to collaborate and research funding and program opportunities.

- **Creation of a Transit Center (Ferry/Train/BART/Bus).**

Status. *Ongoing.* Economic Development staff are continuing to find ways to attract Blue Technology companies, working with the City of Martinez staff, CCTA, and a private ferry service operator for a possible ferry service.

- **Work closely with Contra Costa Health Services to address impacts and identify solutions related to the City's homeless population.**

Status: *In progress.* City Council established a Homeless Encampment Ad Hoc Subcommittee to investigate. City Council approved Consulting Service Agreement with Focus Strategies to research, provide recommendations, and implement immediate and long-term measures. City acquired RVs/trailers from the State to utilize as short-term housing and the Homeless Encampment Ad Hoc Subcommittee, Focus Strategies and staff are developing an implementation plan for the RVs/Trailers.

- **Provide a business-friendly environment to attract new tenants/owners.**

Status: Ongoing. Creating a business incentive program that includes a façade improvement program and business improvement grants. Actively promote booking reservation requests through Marina.com and Dockwa.com in order to attract additional boaters and achieve 80% occupancy. Dockwa has integrated its reservation system as a part of the Marina web page, which makes on-line overnight requests and prepaying possible. As of March 2020 the Marina has 76% occupancy

- **Provide for Hard House update/upkeep.**

Status: Ongoing. The 12 windows at Hard House have been modified to preserve the existing building. Roof repairs were made to decrease water leaks. Front entranceway construction is ongoing. Installed new turf and wood bark mulch at the Lynn House. New Lynn House tenant is planning to open with programs late April 2020. Elevator scheduled for repair.

- **Create a trail connection from Downtown to Black Diamond Mines.**

Status: In Progress. Continued open conversation with East Bay Regional Park District and Contra Costa County regarding future trail development

- **Provide location-based technology for visitors.**

Status: Not yet started.

- **Provide Wi-Fi and better cell service.**

Status: Ongoing. Installed small cell tower and new cellular equipment throughout the City to enhance cellular coverage with plans to expand the program in the future. Tower in City Park received upgrades/maintenance.

- **Establish a Farmers Market.**

Status: Not yet started.

■ **Plan for upscale waterfront/view housing.**

Status: In discussions with potential developer.

■ **Plan for senior housing.**

Status: The Consultant will help with addressing this subject.

■ **Promote walkability.**

Status: All new development is required to consider and implement design measures to promote walkability.

■ **Update Waldie Plaza.**

Status: **Ongoing.** Bistro lights contribute to better ambience. Public Works planning to install below ground electrical in order to improve the Holiday Tree location/celebration.

■ **Create a River Walk.**

Status: **Ongoing.** Veterans Memorial landscape area and new Marina Restroom completed. New signage is scheduled for installation in May 2020; art mural scheduled for later in the year.

Goal 7. Promote Sustainable Development

The Goal of Promoting Sustainable Development reflects the City Council's desire to plan for the long-term health of the City through thoughtful and careful planning. Strategies include:

- **Updating the City's General Plan, Zoning Code and Sign Ordinance.**

Status: The General Plan will undergo a significant update beginning in 2020. The new General Plan will reflect the City's desire to increase investment in existing areas, to strengthen infill opportunities and to grow local jobs. The City Easement Location Project that is underway continues to interface with GIS staff to better distinguish between public rights of ways and easements in order to address service requests more efficiently.

- **Promoting infill and transit-oriented development.**

Status: *In progress.* Wildflower Station Subdivision site is located north of the intersection of Hillcrest Avenue and Wildflower Drive and is still in construction. There is a planned high-density multi-unit development and commercial project that is incoming and part of the Wildflower Station project.

- **Continuing to explore options for annexation including the Fairground.**

Status: *Not yet started.*

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Vicky Lau, Junior Engineer

APPROVED BY: Balwinder Grewal, Interim Public Works Director/City Engineer 

SUBJECT: Resolution Accepting Completed Improvements and the Release of Bonds for Hillcrest Avenue Storm Drain Line for Aviano 1 Tract No. 9249 (P.W. 676-1)

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution authorizing the City Manager or designee to accept the completed improvements and the release of bonds for Hillcrest Avenue Storm Drain Line for Aviano 1 Tract No. 9249 (P.W. 676-1).

FISCAL IMPACT

Upon satisfactory completion of the one-year warranty period, the City accepts responsibility for maintenance of the subdivision improvements.

DISCUSSION

On August 14, 2018 City Council adopted Resolution 2018/98 entering into an Improvement Agreement with Aviano Subdivision 9249 (P.W. 676-1) ensuring the construction of an offsite storm drain line and basin facilities along Hillcrest Avenue.

On March 26, 2020, Public Works Inspectors inspected and approved the completion of punch-list items for improvements and signed off the notice of completion (Attachment B). Warranty Period for improvements shall begin upon the date of recordation of improvement acceptance.

ATTACHMENTS

- A. Resolution
- B. Notice of Completion from Inspectors

ATTACHMENT "A"

RESOLUTION NO. 2020/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
ACCEPTING COMPLETED IMPROVEMENTS AND THE RELEASE OF BONDS FOR
HILLCREST AVENUE STORM DRAIN LINE FOR AVIANO 1 TRACT NO. 9249
(P.W. 676-1)**

WHEREAS, on August 14, 2018 the City Council approved Resolution 2018/98 entering into an Improvement Agreement with Aviano Subdivision ("Civic Aviano, LLC") P.W. 676-1 to construct an offsite storm drain line and basin facilities along Hillcrest Avenue;

WHEREAS, the City received a request from the Developer to accept completed improvements;

WHEREAS, the City has accepted and acquired all necessary Right-of-Ways required for the maintenance of improvements;

WHEREAS, improvements consisting of storm drain facilities have been constructed and dedicated for public use; and

WHEREAS, the completed improvements have been constructed and inspected in accordance with the Standards Specifications and Subdivision Regulations of the City of Antioch, to the satisfaction of the City Engineer.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby authorizes the City Manager or designee to accept improvements and approve the release of bonds under the Improvement Agreement with Aviano Subdivision P.W. 676-1; and

BE IT FURTHER RESOLVED that the accepted improvements shall be maintained by the City of Antioch in accordance with standard City maintenance policies upon satisfactory completion of the one-year warranty period.

* * * * *

RESOLUTION NO. 2020/**

April 28, 2020

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 28th day of April 2020, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ARNE SIMONSEN, CMC
CITY CLERK OF THE CITY OF ANTIOCH

ATTACHMENT "B"

Recorded at the request
of and for the benefit
of the City of Antioch

When recorded, return to
City of Antioch Public Works Department
Engineering Division
Attn: Vicky Lau, Junior Engineer
P.O. Box 5007
Antioch, CA 94531-5007

NOTICE OF COMPLETION

**FOR
HILLCREST AVENUE (STORM DRAIN ONLY) (CIVIC AVIANO, LLC)
IN THE CITY OF ANTIOCH
(PW 676-1)**

NOTICE IS HEREBY GIVEN that the work and improvements hereinafter described was completed on March 26, 2020.

The surety for said project is Developers Surety and Indemnity Company.

The subject project consisted of storm drain facilities to the satisfaction of the City Engineer.

**THE UNDERSIGNED STATES UNDER PENALTY OF
PERJURY THAT THE ABOVE IS TRUE AND CORRECT**

3/26/20
Date

Kraig E Hansen
Kraig Hansen
Public Works Inspector

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Christina Garcia, CMC, Deputy City Clerk *Cg*

APPROVED BY: Nickie Mastay, Administrative Services Director *NM*

SUBJECT: Contra Costa Mosquito and Vector Control Board of Trustees' (Antioch Resident Representative) Appointment for one (1) Full-Term vacancy expiring April 2024

RECOMMENDED ACTION

It is recommended that the Mayor nominate, and Council approve, by resolution, one (1) full-term Representative to the Contra Costa Mosquito and Vector Control Board of Trustees for a 4-year term which will expire April 2024.

FISCAL IMPACT

There is no fiscal impact to the City as this position is voluntary.

DISCUSSION

The Board of Trustees has one (1) full-term vacancy expiring April 2020. Trustees can be reappointed for a two or four-year term. The Board of Trustees are officials appointed by their respective City Councils to govern the Contra Costa Mosquito and Vector Control District knowledgeably and effectively. They serve without compensation but are allowed limited expenses for actual travel in connection with meetings or business of the Board. The Board of Trustees meets the second Monday evening of every other month. Trustees also serve on committees which regularly meet between board meetings. All meetings are held at the District office, 155 Mason Circle, Concord, at 7:00 p.m., and are open to the public. The City of Antioch advertised to fill the Antioch Resident Representative vacancy in the usual manner.

The Clerk's Office received one application for this vacancy from Lola Odunlami who is currently on the Board of Trustees and seeking reappointment. The applicant was interviewed by Mayor Wright.

ATTACHMENTS

- A. Resolution
- B. Application

RESOLUTION NO. 2020/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE MAYOR’S NOMINATION APPOINTING _____ TO
THE CONTRA COSTA MOSQUITO AND VECTOR CONTROL BOARD OF
TRUSTEES FOR A 4-YEAR TERM WHICH WILL EXPIRE APRIL 2024**

WHEREAS, there is currently (1) one full-term vacancy on the Contra Costa Mosquito and Vector Control Board of Trustees’ (Antioch Resident Representative), ending in April 2020;

WHEREAS, the City Clerk made announcement of the vacancy and solicited applications for the (1) one full-term vacancy;

WHEREAS, Mayor Sean Wright considered one application received and interviewed the interested applicant;

WHEREAS, Antioch Municipal Code Section 2-5.201 requires the Mayor to nominate candidates for membership on all boards and commissions, nominees to be appointed to each board and commission upon receiving approval of at least a majority vote of the City Council, and nominees to be electors of the City and continuously reside within the City during their tenure of office; and

WHEREAS, Mayor Sean Wright has nominated _____ to the one (1) full-term vacancy on the Contra Costa Mosquito and Vector Control Board of Trustees.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby approves the Mayor’s nomination of _____ for a 4-year term ending in April 2024 and appoints *him/her* to serve on the Contra Costa Mosquito and Vector Control Board of Trustees.

* * * * *

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 28th day of April 2020, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

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

RECEIVED

APR 17 2020

**CITY OF ANTIOCH
CITY CLERK**



APPLICATION DEADLINE: 4:30 p.m. Friday, April 17, 2020

APPLICATION FOR Antioch Representative

CONTRA COSTA COUNTY MOSQUITO & VECTOR CONTROL BOARD OF TRUSTEES

Print your name: Lola Odunlami

Address: Kodiak Street City: Antioch

ZIP Code: 94531 Phone ((W) (C)

e-mail address:

Employer: CA Public Utilities Commission

Address: 505 Van Ness Avenue City: San Francisco

Occupation: Public Utility Regulatory Analyst/Attorney

Years lived in the City of Antioch: >28 years

List the three (3) main reasons for your interest in this appointment:

1. Desire to serve on the Board of the Contra Costa Mosquito Vector Control District
2. The satisfaction of being part of fulfilling the districts mission of charting the course of protecting citizens of contra costa county.
3. The interest of serving with a good governance using Integrated Vector Management as its core approach of reducing risk to the community by utilizing materials and methods meeting applicable regulatory requirements

Have you attended any meeting of this board? Yes

Have you had any previous city community service on this board? (If yes, please explain) Yes, I am the current Vice President of the Board. I also chair the Personnel Committee and active member.

What skills/knowledge do you have that would be helpful in serving on the Contra Costa Mosquito & Vector Control District Board? Having served on the Board for two

terms, I am knowledgeable about its processes, policies, operational work and objectives it continuously seeks to make contra costa county residents safe. Educationally, I bring to the Board my experience in governance, enterprise risk and compliance, and environmental law and policy- all relevant skills and knowledge to function effectively as a trustee. Using my legal skills, I am able to contribute to the board committees I belong and add value to the board discussions on the District's mission of protecting the community from mosquitoes and other vectors of disease.

Please indicate any further information or comments you wish to make that would be helpful in reviewing your application.

I was voted the 2020 Board Vice President at the Districts' Board meeting on January 13, 2020 and chair the Personnel Committee and would like to continue serving as a Board trustee.

Additional information about the Contra Costa Mosquito & Vector Control Board and its mission is available online at www.ContraCostaMosquito.com

The Board meets on the second Monday of every other month starting in January at 7:00 p.m. at the District's offices at 155 Mason Circle, Concord.

Can you attend meetings at the designated times? _____

PLEASE ATTACH YOUR RESUME (REQUIRED TO BE CONSIDERED FOR APPOINTMENT).
PLEASE NOTE THIS COMPLETED APPLICATION IS AVAILABLE FOR PUBLIC REVIEW.

DELIVER OR MAIL TO: Antioch City Clerk
200 "H" Street
Antioch, CA 94509



Signature



Date

Lola O. Odunlami

Cell:

Work:

PROFESSIONAL KNOWLEDGE: Well-informed regulatory, compliance and policy analyst, skilled in Identification of Issues, Presentation of Evidence, Examination of witnesses and Investigation; Comprehensive knowledge of Ethics, Risk Assessment and Compliance, Public Utilities Code and Regulatory Policies. Collaborative team player with ability to quickly gain fluency in new subject matter areas. Efficient Project Manager, with understanding of Administrative Law/Procedures and Report writing. Pragmatic, versatile and a skilled mediator. Focused, effective communicator with exceptional interpersonal skills.

EDUCATION

- Licensed Attorney, State of Washington, W.S.B.A NO. 46167 4/13
- Certified Mediator, SF Bar Association, 9/14
- Golden Gate Univ., LL.M. United States Legal Studies. 06/5
- Golden Gate Univ., LL.M. Environmental Law 12/4
- Nigerian Law School, Victoria Island, Lagos (LL. B) J.D. 12/89
- University of Ife, Ile -Ife, Nigeria (BL) 6/87

WORK EXPERIENCE

SENIOR PUBLIC UTILITIES REG., ANALYST, ERCO, CA PUBLIC UTILITIES COMM., SF, CA

Lead analyst in the Risk and Compliance Office responsible for implementing Enterprise Risk Management (ERM);

- Involving Internal Control, Information Technology, Contracting, Regulatory Compliance, performance management
- Engage in sensitive, complex ERM compliance and program effectiveness to accomplish department's objectives.
- Undertake lead projects of small scope and complexity, and supervise consultants on a project basis
- Keep abreast of changing requirements; review CPUC's regulatory responsibilities, policies, and org. structure
- Support understanding of risk assessment process, methodologies, track compliance and regulatory requirements
- Perform periodic assignments in assessing risk, evaluate compliance, determine resolution of implementation of audit recommendations, investigate ethical violations, and update software to track issues as they arise for ERCO.
- Analyze, research, and develop consulting advice with Directors, in areas of enterprise risk, fraud risk, Compliance, external audit findings resolution and ethical issues.
- Prepared the State Leadership Accountability Act (SLAA) Implementation Plan, ensure integration of SLAA requirements into strategic planning efforts, monitor and support ERM feeds into the SLAA's reporting requirements
- Participate in ongoing development and evaluation of performance metrics, targets, benchmarks, and achievement
- Relate ERM activities and objectives to the broader context of CPUC decision-making, operations and perspectives
- Document organizational processes, potential efficiency, quality improvements to ongoing risk assessments specific to strategic plan objectives, annual deliverable and consistently drive process to adhere to regulatory

SENIOR PUBLIC UTILITIES REG., ANALYST, ENERGY DIV, CA PUBLIC UTILITIES COMM., SF, CA

Lead Analyst for Residential Low-Income portfolio providing analysis for the development and implementation of policies to achieve California Energy Efficiency (EE) goals including;

- Engaged in analytical work associated with Commission's oversight EE programs focusing on planning and policy development for the Low-Income programs and disadvantaged community programs.
- Utilize Project Management skills to coordinate stakeholder's activities; oversee EE contracts, invoice processing for related services, issue data request, educate public, facilitate workshops and prepare workshop notes
- Process program reporting documents, invoices for related services and issue data request to collect program data
- Coordinate and provide input to the scope of evaluation studies, and negotiate consultant's scope of work
- Review draft evaluation reports, collaborate with stakeholders' and staff in contributing subject matter expertise to related evaluation initiatives that touch mainstream and Low-Income Energy Efficiency programs
- Prepare briefings, written/oral reports, on regulatory issues and represent energy Division at high profile settings.
- Assist ALJ with preparing rulings and proposed decision and provide technical support in formal proceedings
- Review and comment on pending legislation, prepare Bill analysis, Advice Letters and legislative reports
- Organize and coordinate check in meetings with CPUC, sister agencies, consultants and stakeholders.

SENIOR PUBLIC UTILITIES REG., ANALYST, ENERGY DIV, CA PUBLIC UTILITIES COMM., SF, CA

Lead Analyst for implementing AB 2672, and identifying disadvantaged communities in San Joaquin Valley including:

- Analyzing economically feasible options to increase access to affordable energy in those disadvantaged communities.
- Determine if options will increase access to affordable energy to disadvantaged communities in a cost-effective way.
- Developed and implement comprehensive communications plans to promote implementation of AB2672
- Proposed appropriate funding sources for implementation of alternative options.
- Conducted workshops, community meetings, review division analysis and analyze related regulations to AB2672
- Identified opportunities to integrate California Climate goals with pilots, and program delivery in the San Joaquin Valley
- Managed team of professionals, consultants, working groups & contractors responsible for evaluating, assessing energy burdens, designing and preparing practical tools and communicative materials for community outreach activities
- Managed Data, Survey and Community Working Group plans to identify barriers to access energy in the San Joaquin
- Advised decision-makers on findings, collaborate with management on hiring and working with consultants
- Prepared briefings, summarize and present reports to develop policy and planning for the AB2672 Proceeding
- Assisted in developing and implementing operational policies to ensure the efficient operation of program selection
- Provided expert advice in formal proceedings and Assist Administrative Law Judge in preparing Ruling/Proposed Decision

PUBLIC UTILITIES REGULATORY ANALYST, ENERGY DIV, CA PUBLIC UTILITIES COMM., SF, CA

Lead technical expert providing program oversight of Heating Ventilation Air Conditioning (HVAC) programs including;

- Defining options for management to consider in making policy decisions within the Energy Efficiency (EE) Portfolio
- Performed evaluation, planning, development and implementation of HVAC programs
- Identified, and presented recommendations to incorporate EE and climate goals within program goals
- Engaged in special projects; assisted with Order Instituting Rulemaking, Pre-Hearing Conf., and evidentiary hearings
- Implemented activities in compliance with publicly noticed Workshops/Webinars/Workgroup Meetings
- Managed budget allocation to attain measurable outcomes and adjust program plans in accordance with priorities
- Reviewed Advice letters, commented on White Papers, Research and drafted Executive Summaries of HVAC programs
- Collaborated with Investor Owned Utilities to ensure EE savings from HVAC programs reflect Portfolio plans
- Managed contractual agreement and administered competitive bid process with consultants and sub consultants
- Liaison to Utility Audit Finance and Compliance Division to ensure Utilities follow compliance requirements
- Ensured EE savings are incorporated to planning forecasts, bill analysis, and reviewed pending legislation
- Coordinated with stakeholders to ensure sufficient knowledge exchange on common initiatives and serve as a resource for understanding and interpreting regulatory requirements on moderate to complex issues

ASSOCIATE TRANSPORTATION REPRESENTATIVE (INVESTIGATOR)/PURA II CPED. CPUC, SF, CA

Lead Analyst responsible for authorizing, issuance of Formal/Informal Charter Party Permits, Responsibilities include;

- Reviewing formal filing of Passenger Stage Corporation for certificate of public Convenience, Vessel Common Carriers, Zone of Rate freedom and Fare/Tariffs for compliance with Commission Decisions, and statutory mandates
- Prepared Proposed Decisions and coordinated activities to ensure listing on Commission Meeting Agenda.
- Consistently drove process changes by engaging with applicants, to ensure adherence to regulatory requirements.
- Led initiative to conduct operational studies of trends, complaints, modifications to existing programs and procedure
- Interviewed clients/witnesses to determine admissibility of evidence, determine strategy and prepare testimony.
- Analyzed case records to develop findings of fact, facilitate enforcement measures and provided carrier outreach.
- Engaged in Enforcement activities of investigating complaints of unsafe, unlicensed passenger carriers and movers
- Advised transportation companies on governance issues; fiduciary duties, participation with DMV pull notice, compliance with workers compensation and regulations pertaining to property and liability insurance coverage.

SENIOR LEGAL ANALYST, ATTORNEY GENERAL OFFICE, SF, CA

Core responsibility as litigation assistant representing protective rights of California's Prison Correctional Staff;

- Performed complex range of analytical work; legislative analysis of bills, investigated policies pertaining to Civil Rights litigation, Tort Claims Act and Constitutional Law complaints filed against Correctional staff
- Responded and Propounded Discovery requests, coordinated depositions and prepared deposition summaries

- Assisted with litigation concerning compliance with Prison Reform Act; Excessive Use of Force, Gang Validation, 8th Amendment, Cruel & Unusual Punishment, Equal Protection, Retaliation & Deliberate Indifference to Medical Care
- Prepared legal opinions, analyzed constitutional violation; policies regarding custodial interrogations and Due Process
- Prepared dispositive motions, Answers to complaints, conducted investigation, and prepared fact-finding memoranda
- Conducted witness interviews, assisted with trial prep, Depositions, Settlements, and distinguished Trial Exhibits

LEGAL ASSISTANT/BOARD LIAISON, VICTIM COMP. & GOVT., CLAIMS BOARD, CA.

Board Liaison and contact between management, governor's office, media and external agencies engaging in

- Preparing Board agenda, staff reports, orders, proposed decisions assisted Chief Counsel on diverse legal issues
- Ensured compliance with Bagley-Keene Open Meeting Act, conducted legal research & managed the Law Library
- Collaborated with department managers on proposed decisions to ensure execution of Board directives
- Prepared and analyzed complex reports; review new legislation and its impacts on department's programs
- Coordinated development of Boards' short/long range planning and advanced execution of Board's policy objectives
- Compiled and analyzed legal information, claims filed under Penal Code §4900 [Erroneously convicted felons]
- Managed Administration of Bid Protest program; evaluated Contract Bids, responded to subpoena and public record requests filed under the California Public Records Act and Information Practices Act

PARALEGAL, CONTRA COSTA COUNTY PUBLIC DEFENDER, MARTINEZ, CA

Intake Paralegal providing custodial representation to indigents and legal assistance to Public Defenders by;

- Conducting Pretrial interviews of juvenile/adult indigent-clients to facilitate representation by Public Defender
- Prepared case records; organized trial docs, witness interviews and tracked exhibits within chain of custody.
- Responded and Prepared Subpoena and Pitchess Motion to substantiate abuse of abuse of excessive force
- Monitored cases for conflicts of interests and administered Proposition 36 and Domestic Violence Databases
- Processed Conservatorships, Writs of Habeas Corpus & reviewed criminal history for alternate disposition

ADMINISTRATIVE PARALEGAL: Coordinating HR functions; contract development, processed information and interviews

- Implemented policies & procedures; contract regulations, disability management, civil rights, and workers comp
- Facilitated preparation of mandatory reports, budget preparation, performance appraisals and staff evaluations
- Monitored compliance with Federal /State ADA laws and Family Medical Leave Act (FMLA)

LEGAL INTERN, GOLDEN GATE UNIV., ENVIRONMENTAL LAW & JUSTICE CLINIC. SF, CA

- Interpreted Environmental Laws and promoted environmental policies relating to racial equity and public policy
- Collaborated with advocates to strengthen environmental policies to ensure sustainability principles in bay area
- Engaged in regulatory research, legislative policy analysis and reviewed environmental impact documents
- Provided legal services to communities facing pollution, toxic air emissions represented environmental groups
- Conducted client interviews, attended the District law justice meeting and participated in community outreach

SKILLS, CERTIFICATIONS AND MEMBERSHIPS:

- Proficient in various data base programs; Project Management, Microsoft suite and working knowledge of GIS.
- Certified Mediator, Certified Compliance and Ethics Professional (CCEP), Certificate in Adaptive Leadership Skills, Business Ethics, Peace Officers Standard Training- PC 832, and Advanced Statute and Research case certification.
- Member of SF Bar and WA State Bar Associations, Society of Corporate Compliance and Ethics, and Board member and Trustee of Contra Costa County Mosquito and Vector Control District.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Dawn Merchant, Finance Director 

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Fiscal Year 2019-21 Mid-Year Budget

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving mid-year adjustments to the fiscal year 2019-21 budget.

FISCAL IMPACT

The fiscal impact of all requested amendments is outlined in the report.

DISCUSSION

A mid-year budget discussion was held at the April 14, 2020 City Council meeting. A copy of that staff report is included as Attachment B. Council provided direction and input on the budget information provided and ultimately decided to move forward with Version 1 of the budget. This budget version accounts for projected sales tax impacts of business closures and lost sales as provided by our sales tax consultant and includes all requested staffing. A budget study session will be held in August to provide any known updates and staff will continue to monitor the situation carefully and bring back any information to Council prior to August if need be.

MID-YEAR BUDGET OVERVIEW

The table on page 3 presents the FY20 and FY21 proposed mid-year budgets. Changes that have been made from what was presented at the April 14th meeting are:

- Re-allocated the \$250,000 budget for wayfinding, \$88,335 for utility box artwork and \$70,000 for murals from FY20 to FY21. No costs have been spent to date and cannot be completed by June 30th in the current environment. FY20 expenditures have been reduced by \$408,335 and FY21 expenditures have been increased by this same amount.
- Reduced Deputy Director of Public Works FY21 total budget cost to the General Fund, Water Fund and Sewer Fund by \$44,187 (\$14,729 reduction to each fund) representing two months of salary savings for the recruitment and hiring timeframe.

As a reminder, the following new/revised positions are included in the mid-year adjustments:

- Customer Service Representative - The budget for this position is split 50% to the Water Enterprise Fund (\$50,330) and 50% to the Sewer Enterprise Fund (\$50,330) in the FY21 mid-year request.
- Deputy Director of Public Works –The estimated cost of salary and benefits accounting for two months to recruit and hire totaling \$220,926 has been split one-third each to the General Fund (\$73,642), Water Enterprise (\$73,642) and Sewer Enterprise (\$73,642) in the FY21 mid-year request.
- Assistant City Engineer – This position will replace a budgeted Project Manager position at a cost difference of \$112,324, with \$28,081 of this amount included in the General Fund FY21 mid-year request with the assumption that 75% of the salary will be charged to development and CIP.
- Lead Water Treatment Plant Operator – The net budget cost of this position of \$55,830 is included in the Water Fund FY21 mid-year request.
- Public Works Technician – The estimated cost of salary and benefits for this position included in the FY21 mid-year request is \$128,086 to be split 49% to the General Fund, 25% to the Vehicle Maintenance Fund, 8% to the Marina Fund and 18% to the Information Services (GIS) Fund. The cost of this position will be fully offset with other budget reductions (contractual services and part time help) that can take place as a result of adding this additional position. Various budget line item reductions totaling \$128,100 broken down as follows are included in the FY21 mid-year request:
 - \$63,100 reduction of expenses in the General Fund;
 - \$12,500 reduction of expenses in the Marina Fund;
 - \$40,000 reduction of expenses in the Vehicle Maintenance Fund (net budget savings of \$7,985); and
 - \$12,500 reduction of expenses in the Information Services (GIS) Fund
- Youth Services Network Manager – The estimated cost of this position in FY21 is \$200,000 for salary and benefits and is included in the General Fund budget mid-year request to be funded with the \$750,000 1% Sales Tax/Measure W money allocated to Recreation Services in FY21.
- Police Sergeant – The estimated FY21 cost difference of \$77,062 for converting a budgeted Police Officer position to a Sergeant has been added to the General Fund FY21 mid-year request.
- Lead Customer Service Representative – The increased cost of the promotional position over an existing Customer Service Representative of \$5,886 has been added 50% to the Water Enterprise Fund and 50% to the Sewer Enterprise Fund FY21 mid-year request.
- Business License Representative II –The increased cost of the promotional position over an existing Business License Representative of \$14,259 has been added to the General Fund FY21 mid-year request.

- Senior Civil/Traffic Engineer –The position will replace a budgeted Junior Engineer and be split 25% General Fund, 50% Gas Tax, 12.5% Water Enterprise Fund and 12.5% Sewer Enterprise. The estimated cost difference of \$30,598 split over the funds has been added to the FY21 mid-year request.

Budget Summary

The next table reflects a summary of the mid-year budget for fiscal year 2019-20 and 2020-21.

Budget Summaries

	2019-20 Revised	2020-21 Revised
Beginning Balance, July 1	\$23,959,863	\$23,959,863
Revenue Source:		
Taxes	45,453,671	46,745,821
1% Sales Tax	15,002,000	15,702,000
Taxes – Measure C	21,754	0
Licenses & Permits	1,660,500	1,280,000
Fines & Penalties	118,000	118,000
Investment Income & Rentals	570,000	575,000
Revenue from Other Agencies	369,438	444,622
Current Service Charges	3,253,530	4,725,091
Other Revenue	1,079,637	617,800
Transfers In	3,460,111	3,609,079
Total Revenue	70,988,641	73,817,413
Expenditures:		
Legislative & Administrative	5,260,985	5,224,746
Finance	1,457,918	1,801,077
Nondepartmental	5,527,852	3,237,104
Public Works	9,725,177	9,517,309
Police Services	43,087,384	46,222,932
Police Services-Measure C	21,754	0
Police Services-Animal Support	1,507,669	1,812,617
Recreation/Community Svs.	2,876,493	3,200,806
Community Development	4,750,285	5,067,659
Total Expenditures	74,215,517	76,084,250
Budget Stabilization Transfer	3,226,876*	2,266,837
Surplus/(Deficit)	0	0
Ending Balance, June 30	\$23,959,863	\$23,959,863
Committed-Comp. Absences	113,691	115,000
Committed-Litigation Reserve	300,000	500,000
Committed-Comm. Dev. Fees	679,179	827,179
Unassigned Fund Balance	\$22,866,993	\$22,517,684
Percentage of Revenue	32.21%	30.50%

*FY20 deficit due to \$1.9M for Eames Settlement and \$2.08M of FY19 unspent project budgets and encumbrances re-appropriated into FY20 budget.

FY20 and FY21 both show healthy reserves even with the sales tax impacts we are currently estimating from the COVID pandemic. It is important to note that in FY21 we are using the budget stabilization fund to balance the budget as revenues are not enough to cover budgeted expenditures (FY20 deficit spending due to Eames settlement of encumbrance/project budgets carried forward from FY19). Council needs to be aware that we have not seen the worst of things to come. It is imperative to make sound financial decisions moving forward to ensure we have adequate reserves to put the City in a better footing to handle a more widespread economic downturn and be able to shoulder increased pension contributions that will be coming down the pipeline in FY23.

OTHER FUND BUDGET ADJUSTMENTS

Budget amendments for other funds are outlined in Exhibit B to Attachment A.

NEXT STEPS

A budget study session will be conducted in August as we have more information on COVID 19 impacts.

ATTACHMENTS

- A.** Resolution
 - Exhibit A to Resolution – General Fund Mid-Year Amendments
 - Exhibit B to Resolution – Other Fund Mid-Year Amendments
- B.** April 14, 2020 Staff Report

ATTACHMENT A

RESOLUTION NO. 2020/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING MID-YEAR BUDGET ADJUSTMENTS TO THE 2019-20 AND 2020-21 FISCAL YEAR BUDGETS

WHEREAS, on April 14, 2020, the City Council engaged in a mid-year budget discussion of the 2019-20 and 2020-21 operating budgets at a duly noticed, scheduled and agendized City Council meeting;

WHEREAS, the City Council provided input and direction to staff on the budget resulting in the preparation of a resolution that incorporates certain mid-year budget adjustments to account for projected sales tax impacts of business closures and lost sales due to the COVID-19 pandemic and includes all requested staffing; and

WHEREAS, on April 28, 2020, the City Council further reviewed and considered the mid-year budget adjustments.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Antioch as follows:

Section 1. Mid-Year adjustments to the 2019-20 and 2020-21 budgets as outlined in Exhibits A & B attached to this resolution are hereby approved; and

Section 2. The following staffing requests and associated appropriations included in Exhibits A & B are approved:

- One (1) additional Customer Service position starting in the 2020-21 fiscal year funded 50% out of the Water Enterprise Fund and 50% out of the Sewer Enterprise Fund.
- Creation of a Business License Representative II classification starting in the 2020-21 fiscal year funded out of the General Fund. This does not create a new FTE.
- Creation of a Customer Service Representative Lead classification starting in the 2020-21 fiscal year funded 50% out of the Water Enterprise Fund and 50% out of the Sewer Enterprise Fund. This does not create a new FTE.
- One (1) Youth Services Network Manager position starting in the 2020-21 fiscal year funded with 1% sales tax funds in the General Fund.
- One (1) additional Public Works Technician position starting in the 2020-21 fiscal year funded out of the General Fund, Vehicle Maintenance Fund, Information Services (GIS) Fund and Marina Enterprise Fund.
- One (1) Lead Water Treatment Plant Operator position (new classification) starting in the 2020-21 fiscal year funded out of the Water Enterprise Fund.
- One (1) Deputy Director of Public Works position starting in the 2020-21 fiscal year funded out of the General Fund.

- One (1) Assistant City Engineer position in lieu of a Project Manager starting in the 2020-21 fiscal year funded out of the General Fund.
- Conversion of one (1) Police Officer position to one (1) Police Sergeant position starting in the 2019-20 fiscal year funded out of the General Fund.
- Conversion of one (1) Junior Engineer position to one (1) Senior Civil or Traffic Engineer position starting in the 2020-21 fiscal year funded out of the General Fund, Gas Tax Fund, Water Enterprise Fund and Sewer Enterprise Fund.

* * * * *

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 28th day of April 2020, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ARNE SIMONSEN, CMC
CITY CLERK OF THE CITY OF ANTIOCH

EXHIBIT A
GENERAL FUND BUDGET AMENDMENTS - FY20 & FY21

	<u>FY20</u> <u>Amendment</u>	<u>FY21</u> <u>Amendment</u>
Revenues:		
Taxes	\$ 359,589	\$ (380,985)
Revenue from Other Agencies	72,501	155,646
Fines & Penalties	(17,000)	(17,000)
Service Charges	716,948	610,600
Miscellaneous Revenue	200,437	(200)
Transfers In	26,333	21,092
Total Revenue Amendments	<u>\$ 1,358,808</u>	<u>\$ 389,153</u>
Total Revised Revenues	<u>\$ 70,988,641</u>	<u>\$ 73,817,413</u>
Expenditures:		
Operating Expenditures	\$ (74,983)	\$ 1,979,038
Transfers Out	341,000	141,924
Total Expenditure Amendments	<u>\$ 266,017</u>	<u>\$ 2,120,962</u>
Total Revised Expenditures	<u>\$ 74,215,517</u>	<u>\$ 76,084,250</u>
Budget Stabilization Transfer	\$ 3,226,876.00	\$ 2,266,837.00

**EXHIBIT B
OTHER FUND BUDGET AMENDMENTS - FY20 & 21**

Fund/Category	FY20 Amendment	FY21 Amendment	Purpose
Budget Stabilization Fund:			
Transfer Out	\$ 3,226,876.00	\$ 2,266,837.00	Transfer to Gen Fund to balance budget
Loss Control Internal Service Fund			
Expenditures	93,931.00	-	Increase for actual workers comp premium
Civic Arts Special Revenue Fund			
Revenues	1,668.00	5,000.00	Rent for new Lynn House lease
RMRA Special Revenue Fund:			
Revenues	276,871.00	223,746.00	Revised RMRA projections/TDA grant revenues received
Solid Waste Special Revenue Fund			
Expenditures	-	5,165.00	Increase in part time help
Recreation Special Revenue Fund:			
Revenues	100.00	100.00	Burrowing Owl CD interest
Expenditures	-	170,424.00	New Director salary overlap
Transfers In	-	(29,576.00)	Youth Network Manager to be funded Gen Fund/Dir. Overlap
Park in Lieu Special Revenue Fund			
Revenues	71,731.00	-	Increase projections for Park in Lieu/Community Park fees
Traffic Signal Special Revenue Fund:			
Revenues	142,385.00	-	Increase projecctions for traffic signal fees
CFD 2016-01 Special Revenue Fund:			
Revenues	23,439.00	-	Increase based on amount to be received per County
Expenses	10,000.00	10,000.00	Administration expenses for district
Transfers Out	23,439.00	-	Increase transfer to Gen Fund based on revised revenues
CFD 2018-01 Special Revenue Fund:			
Revenues	(11,600.00)	-	Reduce assessments based on amount to be received per County
CFD 2018-02 Special Revenue Fund			
Revenues	(26,714.00)	-	Reduce assessments based on amount to be received per County
Expenses	10,000.00	10,000.00	Administration expenses for district
Transfers Out	(18,198.00)	-	Reduce transfer to Gen Fund based on revised revenues
Vehicle Replacement Fund:			
Revenues	500,000.00	-	Revised vehicle replacement funds
Vehicle Maintenance Fund:			
Expenditures	-	-	25% new PW Tech position netted with expenditure reductions
Information Services Fund:			
Expenditures	-	143,773.00	Cloud archiving for cameras/GIS software cost inceases/increase part time help/18% new PW Tech position netted with expense reductions
Prewett CIP Capital Project Fund:			
Revenues	118.00	-	Increase for AAPFFA reimbursement received current year
Measure J Special Revenue Fund:			
Revenues	97,267.00	-	TDA grant revenues received/increased Measure J funds received
Expenditures	-	(48,000.00)	Reduce staff time charged to fund based on historical data
Gas Tax Special Revenue Fund:			
Revenues	(70,000.00)	3,939.00	Revised Gas Tax projections
Expenditures	-	53,314.00	Convert Junior Engineer to Senior/Traffic Engineer
Capital Expenditures	125,000.00	393,600.00	Additional funding for expanded median enhancements
Water Enterprise Fund:			
Expenditures	32,825.00	560,191.00	FY20 = increased part time help costs; FY21 = new CSR position, new Lead Wtr Treat Plant Op position, 1/3 Deputy Director position increased projection for electricity costs, median costs, Jr Eng. to Snr.
Sewer Enterprise Fund:			
Expenditures	-	199,330.00	Increased part time help cost, 50% of new CSR position, 1/3 Deputy Director position, 12.5% of Senior Engineer position
Marina Enterprise Fund:			
Revenues	(6,000.00)	-	Reduce grant funding for Marina Restroom project
Expenditures	40,000.00	(2,255.00)	Mural work/8% new PW Tech position netted with expenditure reductions
Capital Improvements Fund:			
Capital Expenditures	1,276.00	-	Increase for year to date expenditures
SLLMD Special Revenue Funds:			
Revenues	-	(56,200.00)	Reduce projected assessments
Expenditures	264,810.00	226,202.00	Firebreak/turf mowing labor increases; Davison & James Donlon re-landscaping needed; irrigation repairs needed
Transfers In	119,131.00	197,456.00	Increase transfer from Gen Fund for additional costs;increase Admin Fund transfer in from zones for additional work
Transfers Out	28,131.00	25,956.00	Increase transfer among zones to Admin Fund for additional work
Asset Forfeiture Special Revenue Fund:			
Capital Expenditures	59,000.00	-	Purchase of a training simulator
Child Care Special Revenue Fund:			
Expenditures	4,000.00	-	Repairs needed at Mary Rocha Child Care Center
Development Impact Fee Fund:			
Capital Expenditures	255,476.00	-	Two motorcycles for the two new traffic officers; City Hall modifications



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 14, 2020
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Dawn Merchant, Finance Director [Signature]
APPROVED BY: Ron Bernal, City Manager
SUBJECT: Fiscal Year 2019-21 Mid-Year Budget Review

RECOMMENDED ACTION

It is recommended that the City Council provide input and direction on the draft mid-year budget options and adjustments to the fiscal year 2019-21 budget.

FISCAL IMPACT

The fiscal impact of all requested amendments is outlined in the report.

DISCUSSION

The City is nearing the end of the first year (FY20) of the two-year budget cycle. A mid-year budget review is being presented to incorporate any changes that have come to fruition since the adoption on the budget in June 2019 as well as discuss some other items for Council consideration. While this review will focus primarily on the General Fund, there are some amendments to other funds outlined in this report.

Since staff first began pulling information together for this process, the State and City have declared emergencies as a result of the COVID-19 pandemic. Agencies throughout the state have yet to see or definitively determine the fiscal impacts to our budgets but we know Antioch will experience impacts at least to our sales tax dollars as many businesses have been closed or seen significantly reduced sales. Additionally, the State is allowing some businesses to defer remittance of payments for up to one year which will also impact revenue on at least a short-term basis.

To address the anticipated impacts of the crisis, we are presenting two mid-year budget proposals and outlying projections to the Council; one based on the budget with adjustments to fiscal years 2020 and 2021 for only estimated sales tax impacts as a direct result of the COVID-19 emergency (Version 1) and one based on a full recession scenario with a much longer and more significant impact to future sales tax revenues using estimates from our consultant, MuniServices along with some other assumptions (Version 2).

MID-YEAR BUDGET OVERVIEW (VERSION 1)

The budget is almost through its first fiscal year of the two-year budget cycle. This mid-year review requests adjustments to both FY20 and FY21. Version 1 of the mid-year budget requests result in net savings to the General Fund of \$663,364 in FY20 and a net cost to the General Fund of \$1,395,295 in FY21. A synopsis of significant adjustments each fiscal year follows:

Fiscal Year 2020

Revenues

- \$118,481 increase in sales taxes (includes effect of COVID-19 impact on business closures/reduced sales).
- Added \$275,000 projected revenue from cannabis fees for the two dispensaries located in the City.
- \$350,000 increase in projected building permit revenue based on year to date and permits in the pipeline.
- \$120,000 increase in plan check, inspection fees and encroachment permit revenue based on year to date figures.
- \$215,758 increase in gas and electric franchise revenue based on actual received.
- Approximately \$260,000 in other miscellaneous revenues received in excess of projections.

Expenditures

- \$175,000 added to City Attorney budget for outside legal counsel needed. The initial budget was put together in coordination with contract City Attorney at the time with best information available and now that the City has a full time City Attorney, this figure needs to be revised to reflect the actual need.
- Increase of \$91,000 of transfer out to the landscape districts for increase labor costs for firebreaking and weed abatement, as well as irrigation and other repairs needed.
- \$150,000 added to the budget for possible COVID-19 expenditures. These costs, if spent, may be reimbursable by Cal OES or FEMA in the future.
- \$250,000 increased contribution to recreation programs due to lost revenues from the shelter in place restrictions.

Fiscal Year 2021

Revenues

- \$502,700 decrease in sales taxes due to the impact of the COVID-19 emergency business closures and reduced sales.
- \$150,000 increase in grant revenue for SB2 planning grant awarded to Community Development.
- Added \$600,000 projected revenue from cannabis fees for the two dispensaries located in the City.

Expenditures

- \$175,000 added to City Attorney budget for outside legal counsel needed. The initial budget was put together in coordination with contract City Attorney at the time with best information available and now that the City has a full time City Attorney, this figure needs to be revised to reflect the actual need.
- \$212,483 net increase in expenditures for the personnel requests outlined in the next section.

- \$150,000 increase in Community Development expense for reimbursable grant expenditures under SB2 planning grant.
- Increase of \$170,000 of transfer out to the landscape districts for increase labor costs for firebreaking and weed abatement, as well as irrigation, soundwall and other repairs needed.
- \$100,000 added to the budget for median enhancement work to meet the City's Strategic and Vision plan goals.
- \$130,000 increased budget for golf course water based on historical.
- \$142,302 increased personnel costs for the Community Development Technician approved by Council on December 10, 2019. The resolution approving the position did not amend the FY21 budget for the cost.
- Increased budget for electricity costs by \$65,000 based on historical data.
- \$170,424 increase in contribution to the Recreation Special Revenue Fund for the hiring of a new Recreation Director. This assumes six months of salary to overlap with the current Director for succession planning.

Staffing Requests

- Customer Service Representative - This position would add an additional Customer Service Representative for water utility billing. The department currently has 6 Representatives. The volume of work has increased dramatically over the last couple of years. Adding an additional position would increase efficiency, productivity, and customer response as well as provide much needed staffing coverage for absences whether due to vacations, illness, etc. The position would be split 50% to the Water Enterprise Fund and 50% to the Sewer Enterprise Fund. The estimated cost of salary and benefits totaling \$100,660 has been added to the FY21 mid-year request.
- Deputy Director of Public Works – This position was frozen by the prior Public Works Director as he wanted to try a different organizational approach to Public Works. With his departure, it has become evident that this is a vital managerial position needed to help oversee the large Public Works operations staff and functions. It is also important to be able to act on the Director's behalf during absences. The estimated cost of salary and benefits totaling \$265,113 has been split one-third each to the General Fund (\$88,371), Water Enterprise (\$88,371) and Sewer Enterprise (\$88,371) FY21 mid-year request.
- Assistant City Engineer – This position was frozen by the prior Public Works Director. With his departure, it has become evident that this is a vital position needed as the City is going through major new development projects and there are more in the pipeline. Currently, the City has only a Junior Engineer level person in development and there are around 2,000 new lot entitlements approved for which plans and maps are processed for final approvals. There are more entitlement projects in the pipeline that require extensive review and need higher level knowledge and skills to ensure there is minimal impact on City's infrastructure and services. To meet the increasing demand for complex development services staff is requesting to budget the Assistant City Engineer in place of a budgeted vacant Project Manager position to help oversee the large Public Works operations staff and functions. The estimated cost difference of salary and benefits between

an Assistant City Engineer and budgeted cost of the Project Manager is \$112,324, with \$28,081 of this amount included in the General Fund FY 21 mid-year budget request with the assumption that 75% of the salary will be charged to development and CIP projects.

- Lead Water Treatment Plant Operator – This would be a new salary classification/job specification to be added that would be funded out of the Water Enterprise Fund. This position is not only needed to staff the upcoming Brackish Water Plant, but to also create a better pathway to management through a lead position. The position will promote increased efficiency, productivity and reduce overtime incurred at the water treatment plant. The cost range of salary and benefits for this new position is estimated between \$187,661 and \$208,132. For purposes of this request, 6 months of salary have been included in the mid-year request offset by a reduction of \$38,000 in overtime for a net budget request of \$55,830. A formal job specification and salary schedule will need to be created that will be brought back to Council at a future date by Human Resources.
- Public Works Technician – This is an additional position requested to undertake technical and administrative tasks that currently lie with Operations Supervisors and/or mid-managers within the operations side of Public Works in order to increase efficiency and deliverables. The collections and distribution side of Public Works has a Technician position that has been invaluable to providing assistance and support in that area and providing the same level of support in operations will further aid in the success in this area. The estimated cost of salary and benefits for this position included in the FY21 mid-year request is \$128,086 to be split 49% to the General Fund, 25% to the Vehicle Maintenance Fund, 8% to the Marina Fund and 18% to the Information Services (GIS) Fund. The cost of this position will be fully offset with other budget reductions (contractual services and part time help) that can take place as a result of adding this additional position. Public Works is proposing to reduce various budget line items totaling \$128,100 broken down as follows:
 - \$63,100 reduction of expenses in the General Fund;
 - \$12,500 reduction of expenses in the Marina Fund;
 - \$40,000 reduction of expenses in the Vehicle Maintenance Fund (net budget savings of \$7,985); and
 - \$12,500 reduction of expenses in the Information Services (GIS) Fund
- Youth Services Network Manager – This position was requested by City Council to be brought back at mid-year after hearing the presentation on youth services at the February 25th Council meeting. The estimated cost of this position in FY21 is \$200,000 for salary and benefits and is included in the General Fund budget mid-year request to be funded with the \$750,000 Measure C money allocated to Recreation Services in FY21. A formal job specification and salary schedule will need to be created that will be brought back to Council at a future date by Human Resources.
- Police Sergeant – This would be a conversion of a vacant Police Officer position to a Sergeant position for a revised staffing total of 11 Sergeant positions (verses

10 in the adopted budget) and 88 Officer positions (verses 89 in the adopted budget). The estimated FY21 cost difference is \$77,062 and has been added to the General Fund FY21 mid-year request.

- Lead Customer Service Representative – This position is being requested as a promotional position for the existing Customer Service Representative (CSR) classification and not an additional position in order to create an intermediate supervisory/training role to fall in between the CSR and Finance Services Supervisor classifications. Currently, the most senior CSR's are tasked with providing training to new CSR's, daily task scheduling, training on software updates, any new policies, handling first level response for escalated customer service issues, etc. although these is not part of the job specification. The most senior CSR's also back up the Accounting Technician role for billing during absences. Creation of this classification will recognize the higher-level tasks being performed and help create a pathway to management. A formal job specification and salary schedule will still need to be created that will be brought back to Council at a future date by Human Resources. The increased cost of the position of \$5,886 has been added 50% to the Water Enterprise Fund and 50% to the Sewer Enterprise Fund FY21 mid-year request.
- Business License Representative II – This position is being requested as a promotional position for the existing Business License Representative classification and not an additional position. Typically, one of the two Business License Representative positions takes the lead on software maintenance/issues/updates, following new legislation implementation and training the other position in these matters based on their length of service in the position and job knowledge obtained during that time. Creation of this classification will recognize the higher-level tasks being performed and length of service of the employee. A formal job specification and salary schedule will need to be created that will be brought back to Council at a future date by Human Resources. The increased cost of the position of \$14,259 has been added to the General Fund FY21 mid-year request.
- Senior Civil/Traffic Engineer – This would be a conversion of a Junior Engineer position in the adopted budget to a Senior Civil or Traffic Engineer instead to meet the demands and expertise needed in the engineering division. The position is currently split 25% General Fund, 50% Gas Tax, 12.5% Water Enterprise Fund and 12.5% Sewer Enterprise. The estimated cost difference of \$30,598 split over the funds has been added to the FY21 mid-year request.

Other Expenditure Considerations

Council had previously requested more information on getting additional parking enforcement contracted by the Police Department. A report was provided to Council from the Police Department at the December 10, 2019 Council meeting regarding the estimated cost. No budget has been included in the mid-year request so it is up for Council discussion if they would like to propose a budget allocation for this. Should Council want to include a mid-year budget amendment, the Police Chief recommends an increase of 40 hours per week as outlined in the prior report to Council for a FY21 amendment of \$65,575 in General Fund expenditures with an increase of parking fines of \$40,000

(\$25,575 net budget impact). As this is not included in the mid-year budget figures, Council would need to specifically add this to the motion to approve the budget.

In light of the emergency situation and the potential fiscal implications to the City's revenue base, we are asking Council to consider whether to move forward with the following one-time revenue projects, other items Council directed during this fiscal year budget, and new vacant budgeted and requested positions that would require a General Fund contribution, in order to maintain General Fund reserves for budget stabilization during this crisis:

- Wayfinding budgeted out of one-time revenues for a total of \$250,000 for a master plan and signs.
- Utility box artwork budgeted out of one-time revenues for a total of \$88,000.
- Murals budgeted out of one-time revenues for a total of \$70,000.
- Homeless services budgeted out of one-time revenues for a total of \$367,322.
- Economic Development programs included in FY20 in the amount of \$229,750 which includes the following: banners (\$90,000), advertising (\$64,750 left not encumbered to existing contracts), incentives (\$50,000), awning/façade improvements (\$25,000). Additionally, FY21 includes \$725,000 for the following: marketing (\$465,000), economic studies (\$140,000), fiber optic studies (\$45,000) and incentives (\$75,000).
- Creation of Youth Network Services Manager position as previously directed by Council and included in this mid-year request in FY21 for \$200,000 to be paid out of the \$750,000 allocated to Recreation out of the 1% sales tax money.
- Increased spending for youth recreation of \$350,000 in FY20 and \$750,000 (Youth Network Manager to come out of this) in FY21.
- \$100,000 in median improvements included in the FY21 mid-year budget request.
- OPEB unfunded liability funding in FY20 and FY21. \$450,000 has already been placed in the Section 115 trust in this current fiscal year. Council may direct to maintain the remaining \$850,000 in the budget stabilization this year and not set aside the \$1.3M budgeted to put in the trust next fiscal year.
- Assistant City Manager (already budgeted/vacant) – FY20 budgeted General Fund cost of \$37,424 and FY21 General Fund cost of \$408,438. Position critical to perform management and administrative duties, undertake a variety of special projects for the City Manager and serve as Acting City Manager as required.
- Public Information Officer/Communications Officer (already budgeted/vacant) – FY21 General Fund cost of \$180,595. Position was requested by Council to be a liaison for the City to the public on a variety of topics. Will perform research, write and edit press releases, social media management, design, photo editing, website maintenance, and communications tasks necessary to develop and administer the

City's community relations and public information. A portion of this function is currently being contracted out at an annual cost of \$96,000.

- Risk Manager (already budgeted/vacant) – FY21 cost of \$196,000 that is allocated from the Loss Control Internal Service Fund to all funds with personnel as a portion of workers compensation. As the General Fund has the highest proportionate share of personnel costs, a majority of this will be allocated to the General Fund. Position charged with overseeing and coordinating the City's Workers Compensation, liability, safety and employee benefits programs and working with City Departments in the areas of Injury Illness and Prevention Programs, Workers Compensation, Return to Work Program, Industrial Disability Retirements, Insurance, Liability, Safety, employee Benefits (benefits administration, retirement liaison, employee assistance program, employee wellness programs, employee recognition programs).
- Computer Technician (already budgeted/vacant) – FY21 cost of \$115,555 that is allocated from the Information Services Internal Service Fund amongst the funds based on number of phones and computers they have. As the General Fund has the highest proportionate share of employees with technology, a majority of this will be allocated to the General Fund. Position critical to meet demands of increased staffing, including Police. Will install hardware and software, provide end-user support for personal computer systems, and assist with administration of the data network.
- Unhoused Resident Coordinator Part-time position (included as part of the \$367,322 homeless services one time revenues/spending budget) – Position requested by Council to initiate and cultivate collaborative partnerships with agencies and groups that work with or provide services/support to the unhoused in the City in order to develop an unhoused network/collaborative to bring services and housing to the unhoused. There is no budget beyond FY20 and \$75,000 in additional funding would be required to fund this position in FY21. A portion of this work is currently being contracted out at a cost of \$70,000.
- Creation of Youth Network Services Manager position as previously directed by Council and included in this mid-year request in FY21 for \$200,000 to be paid out of the \$750,000 allocated to Recreation out of the 1% sales tax money.
- Deputy Director of Public Works (new request) - \$265,113 total FY21 cost with \$88,371 allocated to the General Fund. Position critical to direct, manage, supervise and coordinate activities and operations of the Operations Division and Collection Systems/NPDES division within Public Works including streets, fleet, parks and landscape, facilities, marina wastewater and storm water systems. Deputy Director will coordinate assigned activities with other divisions, departments, and outside agencies and act as the Public Works Director in his/her absence.
- Assistant City Engineer (new request) - The estimated cost difference of salary and benefits between an Assistant City Engineer and budgeted cost of the Project Manager is \$112,324, with \$28,081 of this amount included in the General Fund FY 21 mid-year budget request (assumption that 75% of the cost will be allocated

to development and CIP projects). This position would replace the Project Manager position in new development so the cost would be the difference between the two positions. Position will direct, manage, supervise, and coordinate the activities and operations of the Engineering & Development Services and Capital Improvement Divisions within the Public Works Department including land development, traffic and transportation engineering, and capital projects engineering; coordinate assigned activities with other divisions, departments, and outside agencies.

- Public Works Technician (new request) - \$128,100 total FY21 cost completely offset by budget reductions in other operating and part time help accounts. \$62,769 is allocated to the General Fund with budget reductions of \$63,100 offsetting. Position to perform a variety of routine and complex, paraprofessional, technical and development services work within the Collection Systems, Water Distribution and Water Treatment Plant Divisions of the Public Works Department.
- Senior Civil/Traffic Engineer (new request) - \$30,598 total FY21 increased cost of changing the position from a Junior Engineer to a Senior Engineer. \$4,710 is allocated to the General Fund. Position to perform advanced level professional engineering work in design, construction and maintenance of public works projects; plan and coordinate a major public works program; and supervise engineering division staff and activities.
- Police Sergeant (new request) - \$77,062 total FY21 General Fund increased cost of converting a vacant Police Officer position to a Sergeant. Position responsible for patrol and law enforcement operations on an assigned shift and to perform technical duties in a specialized field of law enforcement.
- Business License Representative II (new request) - \$14,259 total FY21 General Fund increased cost of adding promotion opportunity for existing Business License staff. Position is a more senior level of the Business License Representative classification based on knowledge and experience. Creating to add a secondary classification level in line with other City classifications that have a I, II and/or III level.

A table summarizing the above bullet points with each item and position with cost included in the FY20 and FY21 budgets either currently or as part of the mid-year requests in Versions 1 and 2 of the budget follows.

Summary of General Fund Budget Items for Council Consideration

		FY20 Budget	FY21 Budget/Mid- Year
Wayfinding	Already budgeted	\$250,000	\$0
Utility box artwork	Already budgeted	88,000	0
Murals	Already budgeted	70,000	0
Economic Development programs	Already budgeted	229,750	725,000
Median improvements	Mid-year request	0	100,000
Homeless services	Already budgeted	367,322 ²	0
Enhanced recreation spending	Already budgeted	350,000	550,000 ¹
OPEB unfunded liability	Already budgeted	850,000	1,300,000
POSITIONS:			
Unhoused Resident Coordinator (PT)	² \$75K included in homeless services above	0 ²	0
Youth Network Services Manager	Mid-year request	0	200,000 ¹
Assistant City Manager	Already budgeted	37,424	408,438
PIO	Already budgeted	0	180,595
Risk Manager	Already budgeted	0	196,000
Deputy Director of Public Works	Mid-year request	0	88,371
Assistant City Engineer	Mid-year request	0	28,081
Computer Technician	Already budgeted	0	115,555
Senior Civil/Traffic Engineer	Mid-year request	0	4,710
Police Sergeant	Mid-year request	0	77,062
Business License Representative II	Mid-year request	0	14,259
Public Works Technician	Mid-year request	0	0 ³
Total		\$2,242,496	\$3,988,071

¹These two together total the \$750,000 increased spending for recreation included in the adopted budget.

²\$75K for part time position is included in the \$367,322 homeless services budget.

³\$62,762 General Fund share of cost completely offset by budget reductions in other expenses in mid-year request.

MID-YEAR BUDGET RECESSION SCENARIO (VERSION 2)

As cities everywhere do not yet know the true economic impact of the Covid-19 restrictions, we have prepared an alternate budget version assuming recessionary impacts beginning in this fiscal year out through fiscal year 2025/26 projections. Assumptions include a severe drop in sales taxes (\$2,292,071 reduction from adopted), reduction in business license taxes (\$500,000) and no increases to our property tax base next year (\$783,541 reduction from adopted budget) and the outlying years. This budget also assumes: 1) only \$450,000 put in the OPEB trust in FY20, no other funds set aside and instead used to stabilize the budget; and 2) Recreation programs and rentals will not resume until July and the water park will remain closed now throughout all of next fiscal year resulting in increased subsidy of \$433,725 for lost revenue this year and only a \$500,000 subsidy to the water park in FY21 to maintain minimum operations to keep the building/pool/equipment maintained and safe resulting in a General Fund savings of \$321,338. This budget version contains all other requests included in Version 1 of the mid-year budget. Note that this does not include potential impacts to our pension contributions as a result of the monumental losses the PERS retirement investments have incurred from the market volatility occurring. Agency contribution rates will reflect the losses beginning with FY23 and ramp up for 5 years through FY26. The losses will then be amortized on a flat basis for 15 years ending in FY42.

Budget Summary

The next tables reflect a summary of both Version 1 and Version 2 of the mid-year budget for fiscal years 2019/20 and 2020/21 side by side with the current adopted budgets for comparative purposes. Version 1 is the budget only including sales tax and lost recreation revenue impacts from the emergency, while Version 2 is the recession scenario.

Budget Summary Comparison – Version 1

	2019-20 Current	2020-21 Current	2019-20 Version 1	2020-21 Version 1
Beginning Balance, July 1	\$23,959,863	\$19,640,196	\$23,959,863	\$23,959,863
Revenue Source:				
Taxes	44,962,583	47,121,822	45,453,671	46,745,821
1% Sales Tax	9,555	0	15,002,000	15,702,000
Taxes – Measure C	15,145,698	15,706,984	21,754	0
Licenses & Permits	1,280,000	1,280,000	1,660,500	1,280,000
Fines & Penalties	135,000	135,000	118,000	118,000
Investment Income & Rentals	570,000	575,000	570,000	575,000
Revenue from Other Agencies	296,937	288,976	369,438	444,622
Current Service Charges	2,917,282	4,114,491	3,253,530	4,725,091
Other Revenue	879,000	618,000	1,079,637	617,800
Transfers In	3,433,778	3,587,987	3,439,019	3,587,987
Total Revenue	69,629,833	73,428,260	70,967,549	73,796,321
Expenditures:				
Legislative & Administrative	5,255,706	4,981,737	5,260,985	5,224,746
Finance	1,488,046	1,779,552	1,457,918	1,801,077
Nondepartmental	5,454,510	2,878,769	5,736,187	3,028,769
Public Works	9,688,648	8,704,812	9,925,177	9,332,038
Police Services	43,174,583	46,080,870	43,087,384	46,222,932
Police Services-Measure C	9,555	0	21,754	0
Police Services-Animal Support	1,507,669	1,812,617	1,507,669	1,812,617
Recreation/Community Svs.	2,626,493	3,030,382	2,876,493	3,200,806
Community Development	4,744,290	4,694,549	4,750,285	5,067,659
Total Expenditures	73,949,500	73,963,288	74,623,852	75,690,644
Surplus/(Deficit)	(4,319,667)*	(535,028)	(3,656,303)*	(1,894,323)
Budget Stabilization Transfer	0	0	3,656,303	1,894,323
Ending Balance, June 30	\$19,640,196	\$19,105,168	\$23,959,863	\$23,959,863
Committed-Comp. Absences	113,691	115,000	113,691	115,000
Committed-Litigation Reserve	300,000	500,000	300,000	500,000
Committed-Comm. Dev. Fees	0	0	679,179	827,179
Unassigned Fund Balance	\$19,226,505	\$18,490,168	\$22,866,993	\$22,517,684
Percentage of Revenue	27.61%	25.18%	32.22%	30.51%

*FY20 deficit due in large part to \$1.9M for Eames Settlement and \$2.08M of FY19 unspent project budgets and encumbrances re-appropriated into FY20 budget.

Budget Summary Comparison – Version 2

	2019-20 Current	2020-21 Current	2019-20 Version 2	2020-21 Version 2
Beginning Balance, July 1	\$23,959,863	\$19,640,196	\$23,959,863	\$23,959,863
Revenue Source:				
Taxes	44,962,583	47,121,822	45,453,671	44,965,821
1% Sales Tax	9,555	0	15,002,000	14,409,088
Taxes – Measure C	15,145,698	15,706,984	21,754	0
Licenses & Permits	1,280,000	1,280,000	1,660,500	1,280,000
Fines & Penalties	135,000	135,000	118,000	118,000
Investment Income & Rentals	570,000	575,000	570,000	575,000
Revenue from Other Agencies	296,937	288,976	369,438	444,622
Current Service Charges	2,917,282	4,114,491	3,253,530	4,725,091
Other Revenue	879,000	618,000	1,079,637	617,800
Transfers In	3,433,778	3,587,987	3,439,019	3,587,987
Total Revenue	69,629,833	73,428,260	70,967,549	70,723,409
Expenditures:				
Legislative & Administrative	5,255,706	4,981,737	5,260,985	5,224,746
Finance	1,488,046	1,779,552	1,457,918	1,801,077
Nondepartmental	5,454,510	2,878,769	5,736,187	2,778,769
Public Works	9,688,648	8,704,812	9,925,177	9,332,038
Police Services	43,174,583	46,080,870	43,087,384	46,222,932
Police Services-Measure C	9,555	0	21,754	0
Police Services-Animal Support	1,507,669	1,812,617	1,507,669	1,812,617
Recreation/Community Svs.	2,626,493	3,030,382	3,060,218	2,879,668
Community Development	4,744,290	4,694,549	4,750,285	5,067,659
Total Expenditures	73,949,500	73,963,288	74,807,577	75,119,506
Surplus/(Deficit)	(4,319,667)*	(535,028)	(3,840,028)*	(4,396,097)
Budget Stabilization Transfer	0	0	3,840,028	4,396,097
Ending Balance, June 30	\$19,640,196	\$19,105,168	\$23,959,863	\$23,959,863
Committed-Comp. Absences	113,691	115,000	113,691	115,000
Committed-Litigation Reserve	300,000	500,000	300,000	500,000
Committed-Comm. Dev. Fees	0	0	679,179	827,179
Unassigned Fund Balance	\$19,226,505	\$18,490,168	\$22,866,993	\$22,517,684
Percentage of Revenue	27.61%	25.18%	32.22%	31.84%

*FY20 deficit due in large part to \$1.9M for Eames Settlement and \$2.08M of FY19 unspent project budgets and encumbrances re-appropriated into FY20 budget.

Both budget versions project health reserves at the end of each fiscal year above the 20% target in the City's reserve policy. Each budget year reflects a transfer in from the Stabilization Fund to balance the budget. It is important to note that the large deficit spending reflected in this current fiscal year in both budget versions is mainly attributed to two factors: the one time Eames settlement payment of \$1.9M and \$2.08M of prior year (FY19) remaining project budget and encumbrances re-appropriated into the current fiscal year in November 2019.

General Fund projections for each budget version are attached (Attachments A & B). Based on information we have available as of today, in Version 1, reserves begin to dwindle in FY24 as stabilization funds are completely drained. In Version 2, stabilization funds are completely drained a year earlier, and the City runs out of money in FY25.

OTHER FUND BUDGET ADJUSTMENTS

Budget amendments for other funds are outlined in Attachment C. The most significant adjustments included are:

- **RMRA Special Revenue Fund** – The City received TDA grant funding in the current fiscal year and new projections for RMRA revenues were released resulting in \$276,871 more in revenues projected for FY20 and \$223,746 in FY21.
- **Gas Tax Special Revenue Fund** – A total of \$518,600 is being requested between the two fiscal years for enhanced median improvements.
- **Water Enterprise Fund** – A total of \$605,355 is being requested between the two fiscal years for the new CSR (50%) and Lead Water Treatment Plan Operator positions requested, funding for 1/3 of the Deputy Director position, a slight increase in part time help costs and an increased projection for electricity costs.
- **Sewer Enterprise Fund** – A total of \$214,059 is being requested in FY21 for 50% of the cost for the new CSR position requested, 1/3 of the Deputy Director position and increased part time help costs.
- **SLLMD Special Revenue Funds** – A total of \$527,212 is being requested between the two fiscal years due a combination of significant increases in labor for firebreak and turf mowing. The amendment also includes one-time costs for greenbelt lighting upgrades, re-landscaping the right of way on Davison Drive and James Donlon and irrigation repairs. The work results in additional General Fund contributions to lighting and landscaping of \$91,000 in FY20 and \$171,500 in FY21.
- **Development Impact Fee Fund** - \$255,476 is being requested in FY20 for the purchase of two motorcycles for the two new traffic officers and City Hall modifications.

NEXT STEPS

We are asking Council to carefully evaluate both versions of the budget presented and provide input and recommendations to staff so a proposed final version can be brought back to the City Council for adoption on April 28th. Whatever final mid-year budget is ultimately adopted, staff recommends an update be brought to the Council for review and discussion in August once the financial impacts of the COVID-19 crisis are better understood.

ATTACHMENTS

- A. General Fund Projections (Version 1)
- B. General Fund Projections – Recession Scenario (Version 2)
- C. Other Fund Mid-Year Amendments

GENERAL FUND PROJECTIONS - APRIL 14, 2020
VERSION 1

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Beginning Fund Balance	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$18,706,899	\$11,290,619
Taxes	45,453,671	46,745,821	48,429,922	49,909,918	51,431,651	52,985,636	54,599,413
Taxes - Measure C	21,754	0	0	0	0	0	0
1% Sales Tax	15,002,000	15,702,000	16,382,000	16,971,752	17,548,792	18,127,902	18,707,995
Services Charges/Permits	4,914,030	6,005,091	5,145,286	5,188,071	5,236,890	5,280,184	6,229,972
All Other Revenues	2,137,075	1,755,422	2,039,422	1,789,422	1,549,422	1,509,422	1,519,422
Transfers In	3,439,019	3,587,987	3,706,911	3,859,195	4,017,109	4,171,565	4,331,253
Total Revenues	70,967,549	73,796,321	75,703,541	77,718,358	79,783,864	82,074,709	85,388,055
		4%	3%	3%	3%	3%	4%
Personnel	47,119,870	54,210,666	57,448,588	60,730,411	63,535,370	66,254,625	68,901,710
Services/Supplies/Transfers	27,503,982	21,479,978	21,562,899	21,540,924	22,333,488	23,236,364	24,090,624
Total Expenditures	74,623,852	75,690,644	79,011,487	82,271,335	85,868,858	89,490,989	92,992,334
		1%	4%	4%	4%	4%	4%
Transfer In Budget Stabilization	3,656,303	1,894,323	3,307,946	4,552,977	832,030	-	-
Surplus/(Deficit)	-	-	-	-	(5,252,964)	(7,416,280)	(7,604,279)
Ending Fund Balance	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$18,706,899	\$11,290,619	\$3,686,340
Committed	1,092,870	1,442,179	1,444,579	1,447,027	1,449,524	1,452,071	1,454,669
Unassigned	\$22,866,993	\$22,517,684	\$22,515,284	\$22,512,836	\$17,257,375	\$9,838,548	\$2,231,671
Unassigned %	32.22%	30.51%	29.74%	30.77%	21.86%	11.99%	2.61%

Note: Stabilization funds utilized starting in FY20

GENERAL FUND RECESSION PROJECTIONS - APRIL 14, 2020
VERSION 2

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Beginning Fund Balance	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$17,550,221	\$5,914,766	(\$7,667,233)
Taxes	45,453,671	44,965,821	45,464,921	46,420,462	47,394,838	48,388,758	49,402,958
Taxes - Measure C	21,754	0	0	0	0	0	0
1% Sales Tax	15,002,000	14,409,088	14,152,729	14,658,057	15,163,386	15,668,715	16,174,044
Services Charges/Permits	4,914,030	6,005,091	5,145,286	5,188,071	5,236,890	5,280,184	6,229,972
All Other Revenues	2,137,075	1,755,422	2,039,422	1,789,422	1,549,422	1,509,422	1,519,422
Transfers In	3,439,019	3,587,987	3,706,911	3,859,195	4,017,109	4,171,565	4,331,253
Total Revenues	70,967,549	70,723,409	70,509,269	71,915,207	73,361,645	75,018,644	77,657,649
% Change		-0.3%	-0.3%	2%	2%	2%	4%
Personnel	47,119,870	54,210,666	57,448,588	60,730,411	63,535,370	66,254,625	68,901,710
Services/Supplies/Transfers	27,687,707	20,908,840	20,725,704	20,686,869	21,461,730	22,346,018	23,180,761
Total Expenditures	74,807,577	75,119,506	78,174,292	81,417,280	84,997,100	88,600,643	92,082,471
% Change		0%	4%	4%	4%	4%	4%
Transfer In Budget Stabilization	3,840,028	4,396,097	7,665,023	3,092,431	-	-	-
Surplus/(Deficit)	-	-	-	(6,409,642)	(11,635,455)	(13,581,999)	(14,424,822)
Ending Fund Balance	\$23,959,863	\$23,959,863	\$23,959,863	\$17,550,221	\$5,914,766	(\$7,667,233)	(\$22,092,055)
Committed	1,092,870	1,442,179	1,444,579	1,447,027	1,449,524	0	0
Unassigned	\$22,866,993	\$22,517,684	\$22,515,284	\$16,103,194	\$4,465,242	(\$7,667,233)	(\$22,092,055)
Unassigned %	32.22%	31.84%	31.93%	23.40%	6.09%	-10.22%	-28.45%

Note: Stabilization funds utilized starting in FY20

**ATTACHMENT C
OTHER FUND BUDGET AMENDMENTS - FY20 & 21**

Fund/Category	FY20 Amendment	FY21 Amendment	Purpose
Loss Control Internal Service Fund:			
Expenditures	\$ 93,931.00	\$ -	Increase for actual workers comp premium
Civic Arts Special Revenue Fund:			
Revenues	1,668.00	5,000.00	Rent for new Lynn House lease
RMRA Special Revenue Fund:			
Revenues	276,871.00	223,746.00	Revised RMRA projections/TDA grant revenues received
Solid Waste Special Revenue Fund:			
Expenditures	-	5,165.00	Increase in part time help needed
Recreation Special Revenue Fund:			
Revenues	100.00	100.00	Burrowing Owl CD interest
Expenditures	-	170,424.00	New Director salary overlap
Transfers In	-	(29,576.00)	Youth Network Manager to be funded Gen Fund/Dir. Overlap
Park in Lieu Special Revenue Fund:			
Revenues	71,731.00	-	Increase projections for Park in Lieu/Community Park fees
Traffic Signal Special Revenue Fund:			
Revenues	142,385.00	-	Increase projections for traffic signal fees
CFD 2016-01 Special Revenue Fund:			
Revenues	23,439.00	-	Increase based on amount to be received per County
Expenses	10,000.00	10,000.00	Administration expenses for district
Transfers Out	23,439.00	-	Increase transfer to Gen Fund based on revised revenues
CFD 2018-01 Special Revenue Fund:			
Revenues	(11,600.00)	-	Reduce assessments based on amount to be received per County
CFD 2018-02 Special Revenue Fund:			
Revenues	(26,714.00)	-	Reduce assessments based on amount to be received per County
Expenses	10,000.00	10,000.00	Administration expenses for district
Transfers Out	(18,198.00)	-	Reduce transfer to Gen Fund based on revised revenues
Vehicle Replacement Fund:			
Revenues	500,000.00	-	Revised vehicle replacement funds
Vehicle Maintenance Fund:			
Expenditures	-	(7,985.00)	25% new PW Tech position netted with expenditure reductions
Information Services Fund:			
Expenditures	-	143,773.00	Cloud archiving for cameras/GIS software cost increases/increase part time help/18% new PW Tech position netted with expense reductions
Prewett CIP Capital Project Fund:			
Revenues	118.00	-	Increase for AAPFFA reimbursement received current year
Measure J Special Revenue Fund:			
Revenues	8,235.00	-	TDA grant revenues received
Expenditures	-	(48,000.00)	Reduce staff time charged to fund based on historical data
Gas Tax Special Revenue Fund:			
Revenues	(70,000.00)	3,939.00	Revised Gas Tax projections
Expenditures	-	53,314.00	Convert Junior Engineer to Senior/Traffic Engineer
Capital Expenditures	125,000.00	393,600.00	Additional funding for expanded median enhancements
Water Enterprise Fund:			
Expenditures	32,825.00	574,530.00	FY20 = increased part time help costs; FY21 = new CSR position, new Lead Wtr Treat Plant Op position, 1/3 Deputy Director position increased projection for electricity costs, median costs, Jr Eng. to Snr.
Sewer Enterprise Fund:			
Expenditures	-	214,059.00	Increased part time help cost, 50% of new CSR position, 1/3 Deputy Director position, 12.5% of Senior Engineer position
Marina Enterprise Fund:			
Revenues	(6,000.00)	-	Reduce grant funding for Marina Restroom project
Expenditures	40,000.00	(2,255.00)	Mural work/8% new PW Tech position netted with expenditure reduction
Capital Improvements Fund:			
Capital Expenditures	1,276.00	-	Increase for year to date expenditures
SLLMD Special Revenue Funds:			
Expenditures	264,810.00	262,402.00	Firebreak/turf mowing labor increases; Davison & James Donlon re-landscaping needed; irrigation repairs needed
Transfers In	119,131.00	197,456.00	Increase transfer from Gen Fund for additional costs; increase Admin Fund transfer in from zones for additional work
Transfers Out	28,131.00	25,956.00	Increase transfer among zones to Admin Fund for additional work
Asset Forfeiture Special Revenue Fund:			
Capital Expenditures	59,000.00	-	Purchase of a training simulator
Child Care Special Revenue Fund:			
Expenditures	4,000.00	-	Repairs needed at Mary Rocha Child Care Center
Development Impact Fee Fund:			
Capital Expenditures	255,476.00	-	Two motorcycles for the two new traffic officers; City Hall modifications



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 28, 2020
TO: Honorable Mayor and Members of the City Council
SUBMITTED BY: Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*
SUBJECT: SUMMER JULY/AUGUST CITYWIDE EVENTS

RECOMMENDED ACTION

It is recommended that the City Council discuss and provide direction regarding the feasibility of hosting citywide events during July and August 2020.

FISCAL IMPACT

Citywide and community events such as the July 4th fireworks and Summer Concerts, along with the new Movies in the Park and Water Park events, are included in the FY19-21 Budget. The COVID-19 public health crisis may continue to impact public gatherings and prohibit citywide events from occurring.

DISCUSSION

Beginning March 17, 2020 City facilities have been closed to the public due to the COVID-19 public health crisis. State and County orders and directives have provided guidelines for use of public spaces including parks, trails, playgrounds, and recreational features. Based upon these guidelines and current shelter-in-place directives, recreational programs, facility reservations, and park features have been closed and cancelled through May 31, 2020.

The April 17, 2020 Order of the Health Officer of Contra Costa County (No. HO-COVID19-08) requires all members of the public, except as specifically exempted, to wear a Face Covering outside their home or other place they reside in certain situations. The Order contains a summary, which states the following:

“One key transmission method for the COVID-19 virus is respiratory droplets that people expel when they breathe or sneeze. With the virus that causes COVID-19, people can be infected and not have any symptoms, meaning they are asymptomatic, but they can still be contagious. People can also be infected and contagious 48 hours before developing symptoms, the time when they are pre-symptomatic. Many people with the COVID-19 virus have mild symptoms and do not recognize they are infected and contagious, and they can unintentionally infect others. Therefore, the CDC, CDPH, and CCHS now believe that wearing a face

covering, when combined with physical distancing of at least 6 feet and frequent hand washing, may reduce the risk of transmitting coronavirus when in public and engaged in essential activities by reducing the spread of respiratory droplets. And because it is not always possible to maintain at least 6 feet of distance, members of the public and workers should wear face coverings while engaged in most essential activities and other activities when others are nearby. For clarity, although wearing a face covering is one tool for reducing the spread of the virus, doing so is not a substitute for sheltering in place, physical distancing of at least 6 feet, and frequent handwashing.”

The Order (No. HO-COVID19-08) took effect at 8:00 a.m. on April 22, 2020, and will continue to be in effect until it is extended, rescinded, superseded, or amended in writing by the Health Officer.

As new guidelines are released, staff will adjust facility and program use accordingly and is currently developing a comprehensive plan for properly reopening the park and recreation system when approval is granted. Due to advance planning needs the programs and events scheduled for June are still questionable. Parks and their features will need to be inspected and opened accordingly if any guidelines change in June.

At this time, general discussion among many communities is focused on the peak summer months of July and August. The City of Antioch, along with community collaboration, hosts well-liked celebrations such as July 4th Parade and Fireworks and Summer Concerts that typically result in large congregations of people in close proximity to each other. Last year staff introduced Movies in the Park, which were well received by residents and resulted in a sizable gathering of people.

Typically, these events have a percentage of costs that have already been incurred; partial payments for fireworks, deposits for outside movie screens, concert musical selections, etc. The closer the event date gets, the more the cancellation costs increase, up to and including the loss of all event expenses.

At this point in time, it is unclear what guidelines will apply to the events planned during July and August and whether those guidelines will permit the implementation of such events. It is also unclear whether there may be an opportunity for each event to be redesigned with some ingenuity and creativity. For example, a parade of decorated vehicles may drive through the community while residents stayed at their individual homes. Concerts can be performed as a live-stream on social media or the website.

Staff recommends that the City Council discuss and provide direction regarding the citywide events during July and August 2020, from implementation to cancellation, in order to provide adequate time for staff and community partners to modify planning efforts and inform the community.