



ANNOTATED AGENDA

Antioch City Council SPECIAL AND REGULAR MEETING

Date: Tuesday, April 13, 2021

Time: 4:45 P.M. – Closed Session

5:30 P.M. – Special Meeting/Study 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 provide a written public comment, you may do so any of the following ways **by 3:30 p.m. the day of the Council Meeting**: (1) Fill out an online speaker card, located at https://www.antiochca.gov/speaker_card, or (2) Email the City Clerk's Department at cityclerk@ci.antioch.ca.us.

To provide oral public comments during the meeting, click the following link to register in advance to access the meeting via Zoom Webinar: <https://www.antiochca.gov/speakers>. You may also provide an oral public comment by dialing **(925) 776-3057**. Please see inside cover for detailed Speaker Rules.

*The City cannot guarantee that its network and/or the site will be uninterrupted. To ensure that the City Council receives your comments, you must submit your comments in writing **by 3:30 p.m. the day of the City Council Meeting**.*

Lamar Thorpe, Mayor

Monica E. Wilson, Mayor Pro Tem (Council Member District 4)

Tamisha Torres-Walker, Council Member District 1

Michael Barbanica, Council Member District 2

Lori Ogorchock, Council Member District 3

Ellie Householder, City Clerk

Lauren Posada, 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>

SPEAKERS' RULES

IMPORTANT NOTICE REGARDING THIS MEETING: To protect our residents, officials, and staff, and aligned with the Governor's Executive Order N-29-20, certain teleconference requirements of the Brown Act have been suspended, including the requirement to provide a physical location for members of the public to participate in the meeting.

Members of the public seeking to observe the meeting may do so at https://www.antiochca.gov/live_stream, on Comcast Channel 24, or AT&T U-Verse Channel 99.

Members of the public wishing to provide public comment may do so in the following ways (#2 pertains to the Zoom Webinar):

1. Fill out an online speaker card **by 3:30 p.m. the day of the Council Meeting** located at: https://www.antiochca.gov/speaker_card.
2. Provide oral public comments during the meeting by clicking the following link to register in advance to access the meeting via Zoom Webinar: <https://www.antiochca.gov/speakers>
 - You will be asked to enter an email address and a name. Your email address will not be disclosed to the public. After registering, you will receive an email with instructions on how to connect to the meeting.
 - When the Mayor announces public comments, click the "raise hand" feature in Zoom. For instructions on using the "raise hand" feature in Zoom, visit: https://www.antiochca.gov/raise_hand. When calling into the meeting using the Zoom Webinar telephone number, press *9 on your telephone keypad to "raise your hand". Please ensure your Zoom client is updated so staff can enable your microphone when it is your turn to speak.
3. Email comments to cityclerk@ci.antioch.ca.us **by 3:30 p.m. the day of the Council Meeting**. The comment will be read into the record at the meeting (350 words maximum, up to 3 minutes, at the discretion of the Mayor). **IMPORTANT:** Identify the agenda item in the subject line of your email if the comment is for Announcement of Community Events, Public Comment, or a specific Agenda Item number. No one may speak more than once on an agenda item or during "Public Comments". All emails received **by 3:30 p.m. the day of the Council Meeting** will be entered into the record for the meeting.

Speakers will be notified shortly before they are called to speak.

- When called to speak, please limit your comments to the time allotted (350 words, up to 3 minutes, at the discretion of the Mayor).

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 Council 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 of the City Council to stop discussing agenda items no later than 11:00 p.m.

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. 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/>. Questions may be directed to the staff member who prepared the staff report, 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 **by 3:30 p.m. the day of the Council Meeting** at https://www.antiochca.gov/speaker_card. See the Speakers' Rules on the inside cover of this Agenda. The Council can only take action on items that are listed on the agenda. Comments regarding matters not on this Agenda, may be addressed during the "Public Comments" section.

4:46 P.M. ROLL CALL – CLOSED SESSION – for Council Members – ***Council Members District 2 Barbanica, District 3 Ogorchock, Mayor Pro Tem (District 4) Wilson, and Mayor Thorpe (Council Member District 1 Torres-Walker Absent)***

PUBLIC COMMENTS for Closed Session – ***None***

CLOSED SESSION:

- 1) CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION** pursuant to Government Code section 54956.9: Cameron Rocha v. City of Antioch, United States District Court Northern District of California, San Francisco Division Case No. 3:19-cv-07312-MMC.

No reportable action

- 2) CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION** pursuant to Government Code section 54956.9: Robert Stout v. City of Antioch, et. al., United States District Court Northern District of California, Case No. 20-cv-08370-YRG.

No reportable action

5:30 P.M. ROLL CALL – SPECIAL MEETING/STUDY SESSION – for Council Members – ***All Present***

PLEDGE OF ALLEGIANCE

STUDY SESSION

1. FISCAL YEAR 2021-23 BUDGET DEVELOPMENT

Direction provided to staff, 4/0/1 - (Torres-Walker abstained)

Recommended Action: It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the Fiscal Year 2021-23 budget.

PUBLIC COMMENT

MOTION TO ADJOURN SPECIAL MEETING/STUDY SESSION

Motioned to adjourn Special Meeting at 6:14 p.m., 5/0

7:01 P.M. ROLL CALL – REGULAR MEETING – for Council Members – *All Present*

PLEDGE OF ALLEGIANCE

2. INTRODUCTION OF NEW CITY EMPLOYEES

3. PROCLAMATIONS

- Cleaner Contra Costa Challenge, April 2021
- Arbor Day, April 30, 2021
- Proclamation Denouncing Anti-Asian Racism
- Proclamation Strengthening Our Commitment to Public Safety and Supporting Comprehensive Action by The President, The United States Congress, The Governor and State Legislature of California to Prioritize the Protection of All People from Gun Violence and Address Its Root Causes

Approved, 5/0

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

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

4. ANNOUNCEMENTS OF BOARD AND COMMISSION OPENINGS

➤ BOARD OF ADMINISTRATIVE APPEALS

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

5. **PRESENTATION** – *Waste Diversion Overview and Organics Rate Discussion, presented by Julie Haas-wajdowicz, Environmental Resource Coordinator*
6. **CONSENT CALENDAR**
- A. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR FEBRUARY 16, 2021
Approved, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council approve the Special Meeting Minutes.
- B. APPROVAL OF COUNCIL MINUTES FOR FEBRUARY 23, 2021
Approved, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council approve the Minutes.
- C. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR FEBRUARY 26, 2021
Continued, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council continue the Special Meeting Minutes.
- D. APPROVAL OF COUNCIL MINUTES FOR MARCH 9, 2021
Continued, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council continue the Minutes.
- E. APPROVAL OF COUNCIL MINUTES FOR MARCH 23, 2021
Continued, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council continue the Minutes.
- F. APPROVAL OF COUNCIL WARRANTS
Approved, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council approve the warrants.
- G. SECOND READING – CREEKSIDE/VINEYARDS AT SAND CREEK (GP-19-06, PD-19-02)
(Introduced on 03/23/21)
Ord No. 2193-C-S adopted, 4/0/1 - (Torres-Walker abstained)
Recommended Action: It is recommended that the City Council adopt an ordinance rezoning the property to Planned Development District and adopting the development standards for the project (PD-19-02).

CONSENT CALENDAR – Continued

H. RESOLUTION NAMING PARCEL C PARK (APN: 057-030-023) OF THE AVIANO SUBDIVISION 9249 “BAY MIWOK MEADOWS PARK”

Reso No. 2021/59 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution naming Parcel C Park (APN: 057-030-023) of the Aviano Subdivision 9249 “Bay Miwok Meadows Park.”

I. CONSIDERATION OF BIDS FOR THE CITY HALL PLAZA IMPROVEMENTS AND LEO FONTANA FOUNTAIN (P.W. 247-R)

Reso No. 2021/60 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Approving an amendment to increase the Fiscal Year 2020/21 Capital Improvement Budget for the City Hall Plaza Improvements and Leo Fontana Fountain (“Project”) in the amount of \$400,000 from the General Fund;
- 2) Authorizing and directing the City Manager or designee to make the necessary Fiscal Year 2020/21 budget adjustments;
- 3) Awarding the construction agreement (“Agreement”) for the Project to the lowest, responsive, and responsible bidder, Mercoza;
- 4) Approving an Agreement with Mercoza in the amount of \$458,013; and
- 5) Authorizing the City Manager to execute the Agreement with Mercoza for a total amount of \$458,013.

CONSENT CALENDAR – Continued

J. CONSIDERATION OF BIDS FOR BACKFLOW APPARATUS AND PARTS, BID NO. 259-0323-21A

Reso No. 2021/61 adopted, 4/0/1 - (Torres-Walker abstained)

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Awarding the Backflow Apparatus and Parts bid to Backflow Distributors, Inc.;
- 2) Approving the purchase agreement with Backflow Distributors, Inc. for an amount not to exceed \$165,000 per Fiscal Year and a combined not to exceed total amount of \$495,000 for the three fiscal year periods ending in Fiscal Year 2023/24, with the option to extend the agreement an additional two (2) years; and
- 3) Authorizing the City Manager to execute the Agreement with Backflow Distributors, Inc. for a total amount not to exceed \$495,000.

K. RESOLUTION APPROVING CONSOLIDATED ENGINEER'S REPORT AND DECLARING INTENTION TO LEVY AND COLLECT ASSESSMENTS FOR THE HILLCREST, CITYWIDE, DOWNTOWN, ALMONDRIDGE, LONE TREE, AND EAST LONE TREE LANDSCAPE MAINTENANCE DISTRICTS, AND SETTING PUBLIC HEARING (P.W. 500)

Reso No. 2021/62 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt the resolution approving the Consolidated Engineer's Report and setting May 11, 2021 as the date for the Public Hearing.

L. FIRST AMENDMENT TO THE FULTON YARD RECYCLING PROJECT AGREEMENT WITH C&J FAVALORA TRUCKING, INC.

Reso No. 2021/63 adopted, 4/0/1 - (Torres-Walker abstained)

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Approving the first amendment to the Fulton Yard Recycling Project Agreement ("Agreement") with C&J Favalora, Inc. increasing the annual not to exceed amount by \$100,000 for a total of \$300,000 per Fiscal Year for the remaining two years; and
- 2) Authorizing and directing the City Manager or designee to execute the first amendment to the Agreement in a form approved by the City Attorney.

CONSENT CALENDAR – Continued

M. RESOLUTION AUTHORIZING THE EXECUTION OF TRAFFIC SIGNAL DESIGN AGREEMENT FOR THE INTERSECTION OF CANADA VALLEY ROAD AND LAUREL ROAD

Reso No. 2021/64 adopted, 4/0/1 - (Torres-Walker abstained)

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Approving a traffic signal design agreement (“Agreement”) with Davidon Homes for an amount not to exceed \$65,000 for the design of a traffic signal at the intersection of Canada Valley Road and Laurel Road; and
- 2) Authorizing the City Manager to execute the agreement.

N. RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AGREEMENTS WITH AZTECA SYSTEMS LLC AND TIMMONS GROUP, TO PROVIDE THE DEVELOPMENT AND IMPLEMENTATION OF A NEW MAPCENTRIC ENTERPRISE-LEVEL COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM REPLACING CENTRAL SQUARE

Reso No. 2021/65 adopted, , 4/0/1 - (Torres-Walker abstained)

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Awarding an agreement to Azteca Systems, LLC (“Cityworks”) for software licensing of a new Mapcentric Enterprise-level Computerized Maintenance Management System (“CMMS”) to replace Central Square for an amount not to exceed \$213,750;
- 2) Awarding an agreement with Timmons Group, to implement the new CMMS System for an amount not to exceed \$282,719; and
- 3) Authorizing the City Manager to execute the agreements with Cityworks and Timmons Group in a form approved by the City Attorney.

COUNCIL REGULAR AGENDA

7. CITYWIDE SIGNAGE PROGRAM (P.W. 679-1)

Direction provided to staff

Recommended Action: It is recommended that the City Council review the proposed design options and preliminary construction cost estimates for the Citywide Signage Program ("Project") and provide direction to staff on a preferred alternative.

8. DOWNTOWN REVITALIZATION – DINING DISTRICT BRANDING AND MARKETING CAMPAIGN

Reso No. 2021/66 adopted with approval of the name 'Rivertown Dining District' with direction to staff to comeback with scheme, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving the following actions:

- 1) Naming of the new dining district;
- 2) Selecting the new branding design; and
- 3) Authorizing the City Manager to execute an agreement for a marketing campaign with Evviva Brands not to exceed \$40,000.

9. DOWNTOWN REVITALIZATION – CONTRA COSTA FERRY UPDATE

Received with interest in continuing the conversation

Recommended Action: It is recommended that the City Council receive an update on proposed pilot ferry service in Contra Costa County and provide direction to staff.

10. POLICE REFORM – CREATION OF A POLICE REFORM STANDING COMMITTEE OF THE WHOLE CITY COUNCIL

Reso No. 2021/67 adopted, 3/2 - (Barbanica, Ogorchock)

Recommended Action: It is recommended that the City Council discuss and consider formation of a Police Reform Standing Committee of the Whole City Council and adopt the resolution if the standing committee is desired.

9:56 P.M. ADJOURNED TO BREAK

10:03 P.M. RECONVENE. ROLL CALL for Council Members – All Present

COUNCIL REGULAR AGENDA – Continued

11. POLICE REFORM – NOTIFICATION PROTOCOL FOR CRITICAL PUBLIC SAFETY INCIDENTS

Direction provided to staff to bring item back to Council with amendments to resolution

Recommended Action: It is recommended that the City Council adopt a resolution formally approving a Notification Protocol for Critical Public Safety Incidents.

12. DISCUSSION ITEM: URGENCY ORDINANCE TO REQUIRE LARGE GROCERY STORES TO PAY EMPLOYEES AN ADDITIONAL WAGE OF UP TO FIVE DOLLARS PER HOUR IN TEMPORARY HAZARD PAY DURING A SPECIFIED PERIOD OF TIME ASSOCIATED WITH THE COVID-19 PANDEMIC

Direction provided to staff to bring back a Hazard Pay Ordinance

Recommended Action: It is recommended that the City Council provide direction as to:

- 1) Whether staff should prepare an Urgency Ordinance to require large grocery stores in Antioch to pay employees an additional wage of up to five dollars per hour in temporary hazard pay during a specified period of time associated with the Covid-19 pandemic and,
- 2) If so, the amount of, of the increased hourly pay (\$3.00, \$4.00, or \$5.00) for discussion and decision by the full City Council.

13. RESOLUTION APPROVING THE THIRD AMENDMENT TO THE EMPLOYMENT AGREEMENT WITH THOMAS LLOYD SMITH FOR CITY ATTORNEY SERVICES AND AUTHORIZING THE MAYOR TO SIGN THE AGREEMENT

Reso No. 2021/68 adopted, 5/0

Recommended Action: It is recommended that the City Council adopt a resolution approving the Third Amendment to the Employment Agreement with Thomas Lloyd Smith for City Attorney Services and authorizing the Mayor to sign the Agreement.

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 11:07 p.m., 5/0



STAFF REPORT TO THE CITY COUNCIL

DATE: Special Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Dawn Merchant, Finance Director 

SUBJECT: FY2021-23 Budget Development

RECOMMENDED ACTION

It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the fiscal year 2021-23 budget.

FISCAL IMPACT

The fiscal impact of this budget is outlined in this report and attachments.

DISCUSSION

The purpose of this study session is to continue the preliminary review of the General Fund, as well as review the draft Recreation and Animal Services Special Revenue Funds budgets as the General Fund provides a substantial investment to these City services.

Since the March 23rd session, there have been some updates to the General Fund numbers. Chart A reflects the following changes:

Revenues

1. Increased FY21 Measure C budget by \$15,221 for a new revised figure of \$103,368.
2. Increased FY21 Sales Tax budget by \$448,434; FY22 by \$388,000 and FY23 by \$402,096 based on the latest sales tax data received after March 23rd.
3. Increased FY21 1% Sales Tax budget by \$374,464; FY22 by \$383,989 and FY23 by \$400,597 based on the latest sales tax data received after March 23rd.
4. Increased FY21 Property Transfer Tax by \$65,000 based on year-to-date receipt projections.
5. Reduction in Other Revenue by \$1,431 for candidate filing fees to be refunded that were accounted for in the City Clerk's budget.
6. Increase in gas and electric Franchise Tax revenues by \$254,448 in FY21, \$272,327 in FY22 and \$291,146 in FY23 based on the actual to be received in FY22 and adjusting outlying year projections based on this.

7. Increased Transfers In from SLLMD funds by \$5,000 in FY21, \$54,981 in FY22 and \$10,000 in FY23 due to updated budget projections in those funds (to be presented at a future study session).

Expenditures

1. Increase of Police Department supplies and contractual services in the amount of \$272,776 in FY22 and FY23 for additional software and cell phone analysis costs, increases in DNA processing costs, technological based investigation tools, additional sexual assault kits to be processed and increased costs for trackers not accounted for in the proposed budget presented on March 23rd.
2. Reduction of expenditures in the FY21 City Clerk's budget in the amount of \$83,725 due to the elections invoice from Contra Costa County received for less than projected. \$30,000 was added to FY22 and FY23 for the estimated cost of close captioning service for all City Council, special and committee meetings.
3. Increase of expenditures in the FY21 City Attorney's budget in the amount of \$12,155 for the 5% salary increase negotiated in the City Attorney contract effective March 1, 2021 as well as to account for a 3% cost of living increase approved in October of 2020 which was not included in the budget.
4. Increase of Public Works expenditures of \$203,000 in FY21, \$109,858 in FY22 and a decrease of \$12,000 in FY23 due to under(over)estimating the cost of the Coastland and Interwest contracts in each of those fiscal years as previously presented. Coastland provides on-call inspection services that exceed our current staffing capacity and Interwest provides on-call engineering services due to the vacancies in the Assistant City Engineer and Senior Civil Engineer positions.
5. Decrease of Finance expenditures of \$40,854 in FY21, \$13,847 in FY22 and \$21,297 in FY23 due to vacancy savings in FY21 and then filling the vacancy at a lower step than budgeted.
6. Increase of Recreation/Community Services of \$37,000 in FY21 for unanticipated maintenance costs.
7. Decrease of Animal Services support of \$16,189 in FY21 due to revised revenue projections.
8. Decrease of Community Development expenditures of \$23,788 for upcoming vacancy savings.
9. Increase of Nondepartmental expenditures of \$400,000 in FY21 due to the cost of the Leo Fontana Fountain project bids being significantly higher than the \$120,000 budgeted. This item is on the April 13th agenda for consideration and included in the revised FY21 to see the budget impact.

**CHART A
GENERAL FUND BUDGET SUMMARY**

	2020-21 Revised	2021-22 Proposed	2022-23 Proposed
Beginning Balance, July 1	\$23,959,863	\$23,959,863	\$23,959,863
Revenue Source:			
Taxes	48,318,978	50,166,208	52,230,934
1% Sales Tax	17,242,514	17,846,000	18,577,686
Taxes – Measure C	103,638	0	0
Licenses & Permits	2,512,006	2,582,000	2,682,000
Fines & Penalties	100,100	135,100	135,100
Investment Income & Rentals	575,000	580,000	585,000
Revenue from Other Agencies	931,727	517,000	517,000
Current Service Charges	4,691,815	5,153,687	6,770,131
Other Revenue	2,497,217	741,200	647,775
Transfers In	3,881,982	3,688,703	3,737,796
Total Revenue	80,854,977	81,409,898	85,883,422
Expenditures:			
Legislative & Administrative	5,696,384	5,732,169	6,050,080
Finance	1,557,054	1,719,570	1,780,932
Nondepartmental	4,904,718	2,490,393	3,045,236
Public Works	11,288,683	11,219,671	10,922,907
Police Services	47,378,642	51,479,332	53,246,350
Police Services-Measure C	103,638	0	0
Police Services-Animal Support	1,704,319	1,864,568	1,955,961
Recreation/Community Svs.	3,795,868	3,215,879	3,568,801
Community Development	5,068,720	6,379,720	6,006,391
Total Expenditures	81,498,026	84,101,302	86,576,658
Budget Stabilization Transfer Out	643,049	2,691,404	693,236
Surplus/(Deficit)	0	0	0
Ending Balance, June 30	\$23,959,863	\$23,959,863	\$23,959,863
Committed-Comp. Absences	153,654	150,000	150,000
Committed-Litigation Reserve	500,000	500,000	500,000
Committed-Comm. Dev. Fees	635,702	845,953	1,065,953
Unassigned Fund Balance	\$22,670,507	\$22,463,910	\$22,243,910
Percentage of Revenue	28.04%	27.59%	25.90%

Each fiscal year is balanced, meaning revenues equal expenditures, utilizing the Budget Stabilization Fund. The reserve policy is met, achieving over a 20% unassigned fund balance each fiscal year.

Revenues

As a reminder from the last budget session, the proposed budget includes the following revenue assumptions:

- FY22 and FY23 project a 6% property tax increase each fiscal year based on current development projects in the pipeline.
- 3.47% increase in sales tax in FY22 and 3.92% in FY23 based on projections from the City's sales tax consultant. Sales tax continues to be strong due to the mix of the City's tax base. The State implementation of the Wayfair decision in late 2019 requiring sales tax to be paid by remote sellers has also boosted the City's sales tax numbers by approximately \$300,000 annually.
- Cannabis fee revenue of \$1,750,000 in FY22 and \$2,000,000 in FY23.
- FY23 includes a payment from AMCAL for upfront police CFD fees in the amount of \$1,281,345.

Expenditures

Chart B has been updated to incorporate the expenditure revisions previously outlined.

**CHART B
GENERAL FUND BUDGET BY EXPENDITURE CATEGORY**

	June 30, 2021 Revised	June 30, 2022 Proposed	% Change	June 30, 2023 Proposed	% Change
Expenditures:					
Personnel	\$53,731,203	\$56,772,940	5.6%	\$59,785,317	5.3%
Services & Supplies	22,842,594	24,306,441	6.3%	22,902,098	(5.8%)
Transfers Out	7,929,480	6,027,172	(24%)	6,894,494	14.4%
Internal Services	(3,005,251)	(3,005,251)	0%	(3,005,251)	0%
Total Expenditures	\$81,498,026	\$84,101,302	3.2%	\$86,576,658	2.9%

Personnel costs increase in in FY22 and FY23 due to: the addition of the Lead Police Records Technician and Police Records Technician approved by Council on March 9, 2021; an assumed 2% cost of living increase for non-APOA employees and 2.5% for APOA employees; step increases for eligible employees; increased pension and other benefit contribution costs that occur each year.

Services & Supplies variances are explained in Attachment A draft budget worksheets.

Transfers out decrease in FY22 as FY21 includes transfers out to the Capital Improvement Fund for CIP projects. FY23 increases due to increases in the subsidies to

Recreation and Animal Services and the addition of a \$400,000 subsidy to the Marina Fund which did not occur in prior years.

Internal Services represent the costs allocated to other funds as determined by the City's 2020 update to the Cost Allocation Plan. The amount remains the same as of this report but will be re-evaluated in 2022.

POSITION REQUESTS

Several additional positions are being requested by departments. Only those that have a direct or indirect financial impact on the General Fund are included in this report for consideration. Since the prior session, the Police Department has made a request for a position reclassification in the Animal Services Fund which is discussed below that will have a minor impact to the General Fund. Positions that impact other funds will be discussed in future budget study sessions.

Animal Services (Police Department)

1. Animal Services Technician. The animal shelter currently has two Animal Services Technician positions. An additional Technician position is being requested to help the DVM with pre/post-surgery responsibilities. The Police Department is proposing to eliminate a vacant budgeted Office Assistant position and replace with an Animal Services Technician. The salary and benefits cost increase are estimated to be \$9,210 in FY22 and \$9,046 in FY23 which will increase the General Fund subsidy to the shelter in each fiscal year.

City Attorney

1. Assistant or Deputy City Attorney. This position is needed to efficiently and timely handle increasing legal demands, including but not limited, to contract review, litigation, ordinance revisions, legal research and overseeing outside legal counsel. An Assistant City Attorney position does not currently exist in our class specification schedule and would need to be created. The total salary and benefits cost would be in between the range of the City Attorney and Deputy City Attorney and the cost range (Step A to E) is estimated to be \$272,998 to \$324,893. The position would also require an initial outlay of approximately \$5,000 for computer and other start up supplies.

Human Resources

1. Administrative Assistant I. This position will be responsible for filing of all onboarding and change paperwork, receiving and distributing mail, answering the phone and helping citizens, entering accounts payable invoices, ordering and maintaining supplies, and conversion of files into electronic format. With the increased volume of recruitments and staffing over the last several years, this position is critical to aid in completing processes timely, efficiently and correctly by all required deadlines for not only mandated trainings but insurance purposes. The estimated salary and benefits cost range is \$103,077 to \$119,173 with an additional outlay of approximately \$5,000 for computer and other start up supplies.

Finance

1. Finance Analyst. This position would be able to provide high level payroll, budget and accounting support to meet increasing demands of new laws and regulations, and technical support of our payroll database. There is currently only one Payroll Specialist position and an Accounting Technician that splits duties to provides payroll support. With the growth in our employees over the last two years, the volume of payroll to process and maintain is becoming increasingly difficult for 1 and ½ positions. The Deputy Finance Director has to act in a payroll capacity many times and also maintains the payroll system as the Specialist doesn't have the time. Having an analyst would provide another level of support with system maintenance (to have dual layer support along with the Deputy), as well as being assigned higher level accounting and budgeting duties. This position does not currently exist in our class specification schedule and would need to be created. The estimated salary and benefits cost is \$163,877 with an additional outlay of approximately \$5,000 for computer and other start up supplies.

Community Development

1. Community Development Technician. Currently there is only one existing Technician that provides public counter service for permit intake, permit issuance, public inquiries, permit reporting and administrative tasks. The number of permit applications and complexity has increased significantly, with a 45% increase in permit revenue over prior year. Contract staffing is supplementing help in this area due to the volume and has to be terminated by December 31, 2021 per agreement with the OE3 Bargaining Unit. The estimated salary and benefits cost is \$161,704, with an additional \$2,000 needed in the first year for startup supplies for the position.

Public Works

1. General Laborer. There is no full-time Laborer assigned to the Downtown Street Light & Landscape District, only two part-time positions. Having a full-time position in addition to the existing part-time help would provide additional landscape work including enhancements, trimming, irrigation repairs, clean up and assistance with addressing vandalism. This position would be funded 66% from the General Fund, 16.7% from the Water Enterprise Fund and 16.7% from the Sewer Enterprise Fund at a total estimated salary and benefits cost of \$95,385 with a General Fund share of \$62,953 of this cost.
2. GIS Technician. There has been a steady increase in GIS services the past three fiscal years due to increased demand from City departments. The City is doing more with technology services with sprawling land development and there is a need to provide more data for land development; developing ESRI Field applications for collector, Survey123 and Reporting dashboards for landscape, streetlights, etc.; assisting with PD emergency response and crime data development. While the position would reside in the Information Services Internal Service Fund, GIS division, the position would actually be allocated to the General Fund as it would support the Police, Community Development, Economic Development and Recreation departments. The estimated salary and benefits cost is \$128,155.

3. Fleet Service Technician. On several occasions staff in the fleet services division have been asked to work overtime to make sure fleet maintenance and repair stays on schedule or handles priority work that comes in. Some jobs must be outsourced as there is not capacity within existing staff. This position would be performing full mechanic duties and heavy repairs and increase workload capacity. If the position were approved, it would provide a \$56,000 savings in outside repair services in the Vehicle Maintenance Fund. The estimated salary and benefits cost of this position is \$110,988, offset by \$56,000 in outside repair services savings, for a net cost of \$54,988. While this position would reside in the Vehicle Maintenance Internal Service Fund, 68.16% of this fund is allocated to the General Fund and therefore would impact the General Fund in the amount of \$37,480.
4. Administrative Assistant I/II. There has been a steady increase in administrative duties with the Capital Improvements and Engineering divisions over the past two fiscal years due to increasing projects in the City. This position would assist with review of projects specifications and jobs out to bid; maintaining accurate and up-to-date files and records; assisting with contract preparation, coordination and review; assisting with letters to residents; distributing mail; assisting with staff reports; assisting with invoice processing as well as various other administrative duties. The cost range of a I level Step A to a II level Step E is \$97,161 to \$120,985.

Recreation

1. Recreation Coordinator. While this position would reside in the Recreation Special Revenue Fund, it would result in an increase in the General Fund subsidy to the Recreation Fund for the cost of the position. This would be funded starting in FY23 as the Youth Services Network programming expands and it will need additional support. The estimated salary and benefits cost is \$118,368 with an additional \$5,000 in computer and other start up supplies.

The next table is a summary of the positions with their costs, including the addition of the Animal Services Technician request. The FY22 costs are pro-rated to account for the hiring timeline and list the startup costs needed.

SUMMARY OF GENERAL FUND POSITION REQUESTS

Department/ Position Request	FY21/22 General Fund	FY22/23 General Fund
	Amount	Amount
Community Development		
Community Development Technician	121,540	167,253
1st year start-up cost	2,000	-
Total Community Dev.	\$ 123,540	\$ 167,253
Animal Services		
Animal Services Technician	6,908	9,046
Total Animal Svcs.	\$ 6,908	\$ 9,046
Finance		
Finance Analyst	122,908	176,981
1st year start-up cost	5,000	-
Total Finance	\$ 127,908	\$ 176,981
Public Works		
General Laborer	\$ 47,215	\$ 69,947
Administrative Assistant I	72,871	104,068
Fleet Service Technician	18,567	43,076
GIS Technician	96,116	137,554
Total Public Works	\$ 234,769	\$ 354,645
Recreation		
Recreation Coordinator	\$ -	\$ 118,368
1st year start-up cost	-	5,000
Total Recreation	\$ -	\$ 123,368
City Attorney		
Assistant City Attorney	204,749	305,672
1st year start-up cost	5,000	-
Total City Attorney	\$ 209,749	\$ 305,672
Human Resources		
Administrative Assistant	\$ 77,308	\$ 110,479
1st year start-up cost	5,000	-
Total Human Resources	\$ 82,308	\$ 110,479
Total of All Positions	\$ 785,182	\$ 1,247,444

As outlined above, the FY22 impact to the General Fund of all positions is \$785,182 with a \$1,247,444 impact in FY23. Council direction is requested on each position to include or exclude from the proposed General Fund budget. These positions will increase General Fund expenditures and reduce reserves, requiring an increase in Budget Stabilization Funds in each fiscal year to balance the budget unless costs are reduced from other expense categories.

Recreation and Animal Services Special Revenue Funds Budgets

The Recreation and Animal Services budgets are an integral part of the General Fund budget as substantial investment to these two programs is made by the General Fund to them. The budget detail sheets are provided in Attachment B.

NEXT STEPS

Budget sheets by each department and then division are included in Attachments A and B for review, discussion, and feedback from the City Council. The next budget study session will be April 27, 2021 at 5:30 p.m. to continue the fiscal year 2021-22 budget development.

ATTACHMENTS

- A.** General Fund Draft Budget Sheets by Department
- B.** Recreation Fund and Animal Services Fund Draft Budget Sheets
- C.** General Fund Projections

Budget Study Session – General Fund

Attachment A

April 13, 2021

BUDGET STUDY SESSION – MARCH 23, 2021

DEFINITIONS/EXPLANATIONS OF EXPENSE CATEGORIES USED:

PERSONNEL: All salary and benefit cost associated with full and part-time employees of the City, including projected overtime and standby costs.

MATERIALS & SUPPLIES: Office and operating supplies (pens, paper, etc.); postage; copier charges; printing costs; chemicals; pipes & fittings; fuel; paving and building materials and other miscellaneous operating supplies and costs.

SAFETY MATERIALS: Ammunition, bullet proof vests, helmets, uniforms, AED's, body cameras and other protective equipment for police.

CONTRACTS: Contracts for professional services such as legal services, landscape services, design services, software maintenance, repairs, outside staffing (plan review, etc.), County lab testing, etc.

COMPUTER/PHONE MAINTENANCE & REPLACEMENT: The Information Services Department is responsible for Citywide computer and phone maintenance and replacement of devices and is accounted for in an Internal Service Fund of the City. Departments are charged/allocated a share of the cost of maintaining the Information Services Department as well as a charge to put aside money in the Information Services Internal Service Fund for future replacement of devices.

VEHICLE MAINTENANCE & REPLACEMENT: The City's Vehicle/Fleet Division is responsible for Citywide vehicle maintenance and replacement of vehicles and is accounted for in an Internal Service Fund of the City. Departments are charged/allocated a share of cost of maintaining the Vehicle/Fleet Division as well as a charge to put aside money in the Vehicle Replacement Internal Service Fund for future replacement of vehicles.

PARTS & SERVICE – VANDALISM & ACCIDENTS: The cost of repair parts and related services for damage to City owned property as a result of vandalism or accidents.

BUSINESS EXPENSE: Expenses related to costs of training, conferences, membership dues to organizations, long distance phone charges, recruitment, etc.

UTILITIES: Electricity and gas charges.

FURNITURE & EQUIPMENT: Includes office furniture, computer/software purchases, vehicle purchases and other equipment needs.

INTERNAL SERVICES: As determined by the City's Cost Allocation Plan last updated in 2020, this is the cost of General Fund services provided to other departments. The amount is allocated to funds other than the General Fund and shown as a "positive" Internal Services expense in those funds and as a "negative" Internal Services expense in the General Fund departments that are being allocated.

LEGISLATIVE AND ADMINISTRATIVE SUMMARY

Authorized & Funded FTE's:	Funded 2020-21	Funded 2021-22	Funded 2022-23
City Council	5.00	5.00	5.00
City Attorney	2.00	2.00	2.00
City Manager	4.00	4.00	4.00
City Clerk	3.00	3.00	3.00
City Treasurer	1.15	1.15	1.15
Human Resources	5.00	5.00	5.00
Economic Development	2.00	2.00	2.00
Total Funded FTE's	22.15	22.15	22.15

BUDGET STUDY SESSION – MARCH 23, 2021

CITY COUNCIL (100-1110) - The City Council acts on all legislative matters concerning the City. As the City policy-making and legislative body, the City Council is responsible to more than 100,000 residents of Antioch for approving all programs and services provided in the City. They approve and adopt all ordinances, resolutions, contracts and other matters regarding overall policy decisions and leadership. The Council appoints the City Manager and the City Attorney, as well as various commissions, boards and other citizen advisory committees.

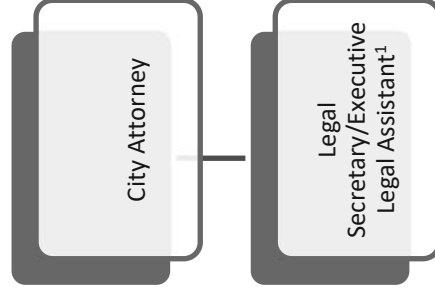
In reaching policy decisions, the City Council reviews proposals designed to meet community needs and sustain desired service levels; initiates new programs to upgrade existing City services; determines the ability of the City to provide financing for all municipal activities; and adopts the City budget following review and modification of a proposed budget, as submitted by the City Manager. In addition to holding regular and special Council meetings, the members of the City Council also function as directors of the City of Antioch as Successor Agency to the Antioch Development Agency and the Antioch Public Financing Authority.

City Council (100-1110)

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Personnel	128,522	130,074	128,607	151,403	146,549	170,896	17% ¹	173,805	2%
Supplies	513	1,183	100	2,000	2,000	2,000	0%	2,000	0%
Contracts	0	25,937	0	0	0	0	0%	0	0%
Computer/Phone Maint. & Replace	4,725	20,308	20,308	17,680	17,680	17,680	0%	17,680	0%
Business Expense	16,579	22,754	19,136	29,370	29,335	32,600	11%	33,880	4%
Internal Services	(133,107)	(121,525)	(120,563)	(173,955)	(173,955)	(173,955)	0%	(173,955)	0%
Total Use of Funds	17,232	78,731	47,588	26,498	21,609	49,221	128%	53,410	9%
Elected Officials	5.00	5.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: Elected official salary increase effective 1/1/21 only effective for half of FY21 and full year in FY22.

CITY ATTORNEY



# of Funded Positions	# of Filled Positions	# of Vacant Positions
2.00	2.00	0.00

¹Position will be promoted to Executive Legal Assistant in FY22

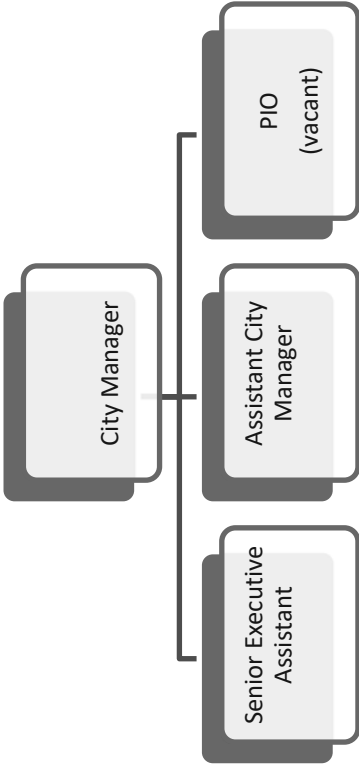
BUDGET STUDY SESSION – MARCH 23, 2021

CITY ATTORNEY (100-1120) – The City Attorney's Office is responsible for providing and supervising all legal services for the City and the City of Antioch serving as Successor Agency and Housing Successor to the Antioch Development Agency. The Office provides advice to Council, Commissions and staff on the Brown Act, Public Records Acts, conflicts of interests, public contracting, land use, environmental laws, employment and other matters, and other matters; prepares or reviews ordinances, contracts, leases and similar legal documents; is responsible for land acquisition; oversees claims management and litigation matters.

City Attorney (100-1120)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Legal Fees	0	14,450	5,651	0	0	0	0%	0	0%
Other	35	46	56	0	0	0	0%	0	0%
Total Source of Funds	35	14,496	5,707	0	0	0	0%	0	0%
Use of Funds:									
Personnel	109,913	229,236	473,424	513,147	514,330	554,310	8%	570,314	3%
Supplies	4,131	6,545	6,919	5,637	6,730	6,405	-5%	6,605	3%
Contracts/Outside Legal	565,993	521,670	376,296	350,635	701,500	861,000	23% ¹	861,000	0%
Computer/Phone Maint. & Replace	8,048	19,387	19,587	16,938	16,938	17,938	6%	17,938	0%
Business Expense	831	3,691	7,305	8,100	4,600	6,100	33%	8,100	33%
Internal Services	(534,131)	(263,745)	(219,744)	(275,101)	(275,101)	(275,101)	0%	(275,101)	0%
Total Use of Funds	154,785	516,784	663,787	619,356	968,997	1,170,652	21%	1,188,856	2%
Funded FTE's	2.00	2.00	2.00	2.00	2.00	2.00		2.00	

¹VARIANCE: Legal costs previously budgeted in Police Department budget moving to City Attorney beginning in FY22.

CITY MANAGER



# of Funded Positions	# of Filled Positions	# of Vacant Positions
4.00	3.00	1.00 ¹

¹Position currently filled with outside contract

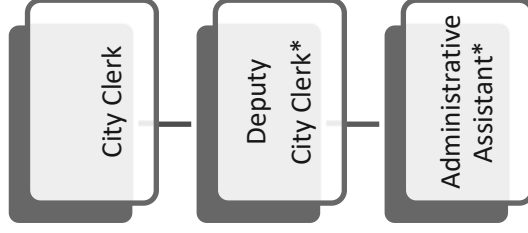
BUDGET STUDY SESSION – MARCH 23, 2021

CITY MANAGER (100-1130) - The City Manager serves as the administrative head of the City government under the direction of the City Council and is responsible for carrying out the policies and directives of the City Council. The City Manager provides leadership to the City's executive managers and the organization as a whole in meeting the needs of the community and coordinating the provision of a wide range of municipal services. The City Manager also provides administrative policy direction for fiscal planning; intergovernmental relations in responding to state, federal and regional issues with local impacts; and for communications - both internal and with the community at large. The City Manager and staff attend all Council meetings, advising the Council on matters under consideration and makes Council policy recommendations as appropriate.

City Manager (100-1130)							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Use of Funds:							
Personnel	758,004	574,529	691,889	1,395,259	1,092,594	1,413,075	29%
Supplies	4,686	5,265	4,247	6,800	6,800	9,200	35%
Contracts	47,016	77,456	143,808	206,934	206,934	200,000	-3%
Homeless Services	-	-	20,196	531,147	531,147	0	-100% ¹
Computer/Phone Maint. & Replace	35,871	33,405	33,405	29,301	29,301	29,301	0%
Business Expense	20,614	60,381	31,285	83,250	83,250	88,250	6%
Internal Services	(807,314)	(208,165)	(190,930)	(263,586)	(263,586)	(263,586)	0%
Total Use of Funds	58,877	542,871	733,900	1,989,105	1,686,440	1,476,240	-12%
Funded FTE's	3.00	3.00	3.00	4.00	4.00	4.00	5%

¹VARIANCE: Funds were allocated from one-time revenues for services and an additional \$150K allocated by Council in November 2019. \$65,980 for homeless services is included in the Personnel category in FY21 for funding of the hourly Unhoused Resident Coordinator approved by City Council. No funding is included in FY22 or FY23 as City Council has not adopted a formal strategy for services.

CITY CLERK



# of Funded Positions	# of Filled Positions	# of Vacant Positions
3.00	3.00	0.00

***Positions report to Administrative Services Director**

BUDGET STUDY SESSION – MARCH 23, 2021

CITY CLERK (100-1140) - The position of City Clerk is elected to a four-year term and operates under statutory provision of the California Government Code, the Elections Code, and City ordinances and policies. The Clerk's Office is staffed with one full-time Deputy City Clerk and one full-time Administrative Assistant.

Duties of the City Clerk's Office include: keeping records of the official actions of the City Council, City acting as Successor Agency to the Antioch Development Agency, Antioch Public Financing Authority and the Board of Administrative Appeals; preparing agendas for both Regular and Special City Council, Board of Administrative Appeals and the Sales Tax Citizens' Oversight Committee Meetings, minutes and public hearing notices; conducting municipal elections as the Elections Officer, serving as filing officer for the implementation of the Political Reform Act; accepting claims and legal actions against the City; maintaining the Municipal Code; maintaining registration/ownership certificates for City vehicles; attesting City documents including resolutions, ordinances and agreements; conducting bid openings; receiving California Public records Act requests and ensuring a timely response; serving as the Secretary to the Board of Administrative Appeals and the Sales Tax Citizens' Oversight Committee; and interacting with the City Council, City staff, and the general public on all related matters.

City Clerk (100-1140)									
Source of Funds:	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23	% Change	
	Actual	Actual	Actual	Budget	Revised	Proposed	Proposed	Change	Change
Other	1,769	4,808	557	500	14,017	500	500	-96% ¹	0%
Total Source of Funds	1,769	4,808	557	500	14,017	500	500	-96%	0%
Use of Funds:									
Personnel	142,314	153,291	160,828	255,663	262,968	294,984	307,016	12%	4%
Supplies	17,425	15,560	14,799	23,630	26,600	26,976	26,976	1%	0%
Elections	0	88,571	2,709	208,725	125,000	100,000	124,908	-20%	25%
Contracts	32,981	41,470	115,577	152,631	157,631	130,340	255,340	-17%	96%
Computer/Phone Maint. & Replace	11,362	15,609	15,609	13,589	13,589	13,589	13,589	0%	0%
Business Expense	14,965	11,442	13,693	10,520	5,800	14,145	14,145	144%	0%
Internal Services	(199,556)	(28,890)	(27,245)	(27,674)	(27,674)	(27,674)	(27,674)	0%	0%
Total Use of Funds	19,491	297,053	295,970	637,084	563,914	552,360	714,300	-2%	29%
Funded FTE's	2.00	2.00	2.00	3.00	3.00	3.00	3.00		

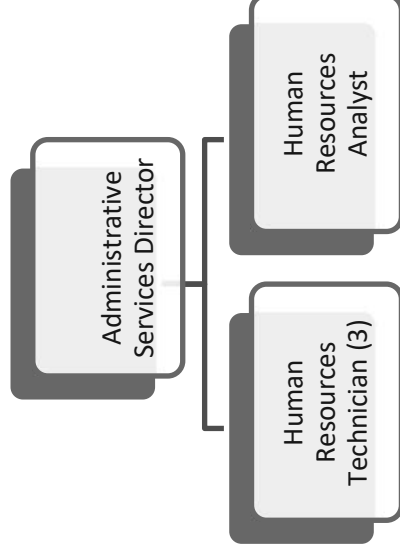
¹VARIANCE: FY21 includes candidate filing fees.

BUDGET STUDY SESSION – MARCH 23, 2021

CITY TREASURER (100-1150) - The City Treasurer is elected to a four-year term of office. The duties of a City Treasurer are to receive and safely keep all money coming into the City; to comply with all laws governing the deposit and securing of public funds and the handling of trust funds in the possession of the City; to pay out money on warrants signed by persons legally designated by the City; and review and update the City's investment policy. The City Treasurer prepares the monthly Investment Report to Council.

City Treasurer (100-1150)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Billings to Departments	231,877	221,864	250,218	262,846	257,115	265,287	3%	274,286	3%
Other	0	0	0	0	1,166	0	-100%	0	0%
Total Source of Funds	231,877	221,864	250,218	262,846	258,281	265,287	3%	274,286	3%
Use of Funds:									
Personnel	51,212	50,907	58,838	62,704	58,790	58,916	0%	60,360	2%
Supplies	3	0	0	25	25	25	0%	25	0%
Investment Svcs/Bank Charges	152,006	166,317	186,685	195,000	194,500	200,880	3%	208,435	4%
Computer/Phone Maint. & Replace	3,874	4,507	4,507	3,856	3,856	3,856	0%	3,856	0%
Business Expense	1	133	188	610	1,110	1,610	45%	1,610	0%
Internal Services	24,781	0	0	0	0	0	0%	0	0%
Total Use of Funds	231,877	221,864	250,218	262,195	258,281	265,287	3%	274,286	3%
Funded FTE's	1.15	1.15	1.15	1.15	1.15	1.15		1.15	

HUMAN RESOURCES



# of Funded Positions	# of Filled Positions	# of Vacant Positions
5.00	5.00	0.00

BUDGET STUDY SESSION – MARCH 23, 2021

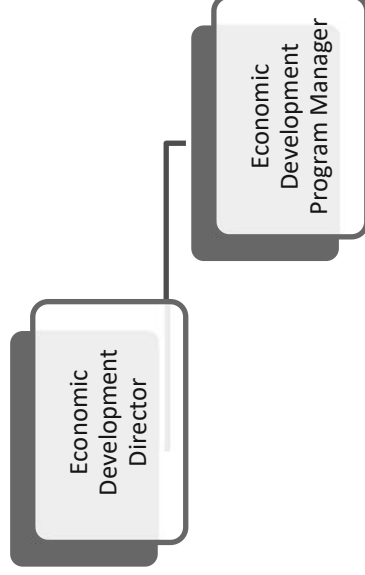
HUMAN RESOURCES (100-1160) - The Human Resources Department is responsible for overseeing the management of personnel services including recruitment, benefit administration, employee relations, labor relations, training, and maintaining the personnel classification system.

Human Resources (100-1160)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
1% Sales Tax ¹	0	0	53,430	138,954	138,954	151,355	9%	162,771	8%
Other	0	0	574	0	0	0	0%	0	0%
Total Source of Funds	0	0	54,004	138,954	138,954	151,355	9%	162,771	8%
Use of Funds:									
Personnel	591,034	724,846	780,232	937,959	926,540	966,165	4%	1,003,971	4%
Supplies	8,906	9,588	9,310	9,900	9,800	9,800	0%	9,800	0%
Contracts	76,587	77,780	111,497	194,247	199,275	160,606	-19% ²	161,061	0%
Computer/Phone Maint. & Replace	17,686	21,203	21,203	22,323	22,323	22,323	0%	22,323	0%
Business Expense	20,930	13,719	10,659	24,400	25,400	23,950	-6%	27,950	17%
Internal Services	(690,108)	(249,361)	(300,906)	(286,324)	(286,324)	(286,324)	0%	(286,324)	0%
Total Use of Funds	25,035	597,775	631,995	902,505	897,014	896,520	0%	938,781	5%
Funded FTE's	4.00	4.00	5.00	5.00	5.00	5.00		5.00	

¹NOTE: 1% sales tax pays for one Human Resources Technician position.

²VARIANCE: FY21 included cost for salary survey.

ECONOMIC DEVELOPMENT



# of Funded Positions	# of Filled Positions	# of Vacant Positions
2.00	2.00	0.00

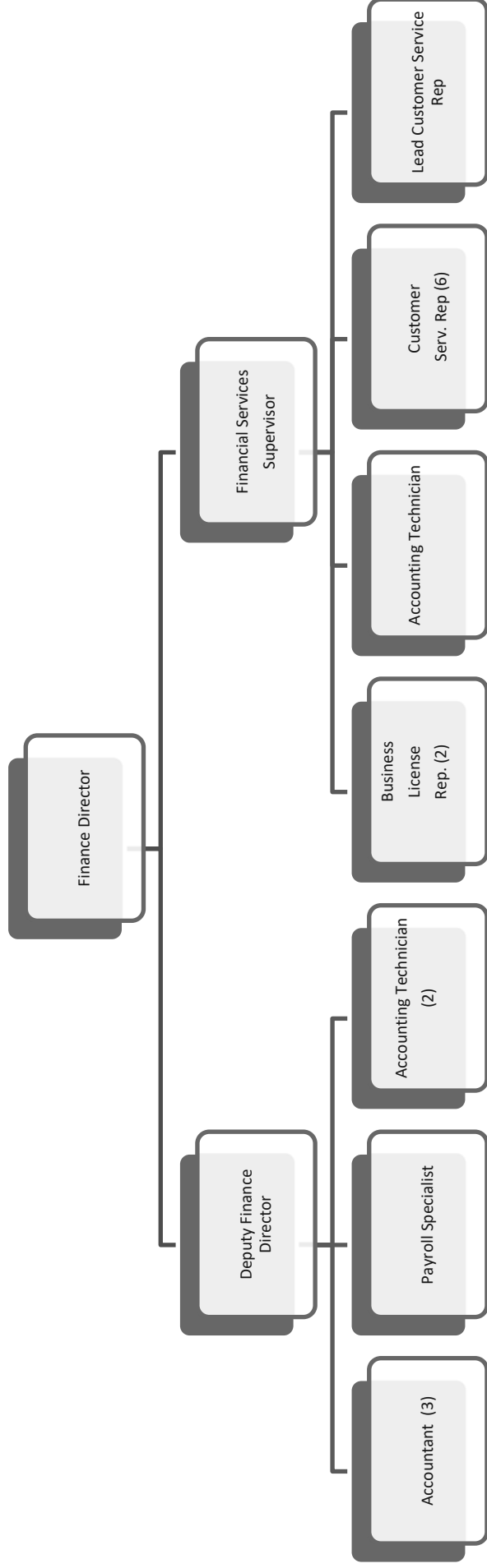
BUDGET STUDY SESSION – MARCH 23, 2021

ECONOMIC DEVELOPMENT (100-1180) - The Economic Development Department improves the local economy by providing programs to attract, retain, expand and assist business in Antioch. Department goals include promoting a positive business environment, expanding the local tax base, creating opportunities for new jobs, retail shops, employment centers and quality dining experiences.

Economic Development (100-1180)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Personnel	159,515	421,804	447,969	510,975	516,698	536,165	4%	554,447	3%
Supplies	1,851	2,230	2,233	7,460	2,950	5,700	93%	5,700	0%
Contracts	178,661	415,156	180,759	238,207	238,207	155,000	-35%	140,000	-10%
Marketing/Programming	32,360	21,504	362,058	673,665	460,000	535,000	16%	535,000	0%
Computer/Phone Maint. & Replace	2,473	6,036	6,136	13,174	13,174	13,574	3%	13,574	0%
Business Expense	27,038	21,562	80,359	94,000	63,500	69,950	10%	79,750	14%
Internal Services	47,521	0	0	0	0	0	0%	0	0%
Total Use of Funds	449,419	888,292	1,079,514	1,537,481	1,294,529	1,315,389	2%	1,328,471	1%
Funded FTE's	2.00	2.00	2.00	2.00	2.00	2.00		2.00	

BUDGET STUDY SESSION – MARCH 23, 2021

FINANCE DEPARTMENT



# of Funded Positions	# of Filled Positions	# of Vacant Positions
19.00*	16.00	3.00
*Although 17 actual positions under Finance, some positions split funding as follows: Finance Director - .80 Gen Fund Finance, .05 Gen Fund City Treasurer, .15 Wtr/Swr Accountant – 1.90 Gen Fund Finance, .10 Gen Fund City Treasurer Financial Services Supervisor - .15 Gen Fund Finance, .85 Wtr/Swr Customer Service Rep. - .50 Gen Fund Finance, 4.5 Wtr/Swr Accounting Technician - .50 Wtr, .50 Swr		

BUDGET STUDY SESSION – MARCH 23, 2021

The Finance Department provides internal support to other City Departments and external support to other government agencies by providing financial information to facilitate their decision making process. The Department administers more than 50 funds in accordance with Generally Accepted Accounting Principles. The Department is also responsible for overseeing the City's compliance with purchasing guidelines.

Along with the City Treasurer, the Finance Department is responsible for the safekeeping, management and accounting of the City's financial assets. The Department also supplies timely and accurate financial reports to elected and appointed officials and to the State. The Finance Department works with the City Manager to ensure that a sound program of fiscal control is undertaken with respect to developing and implementing the two-year budget. The following divisions are in the Finance Department: Administration, Accounting, and Operations.

FINANCE SUMMARY									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
SOURCE OF FUNDS:									
1% Sales Tax	0	0	4,335	144,870	121,630	130,069	7%	140,889	8%
Billings to Departments	26,301	8,269	7,930	6,000	6,000	6,000	0%	6,000	0%
Administrative Services	30,000	27,000	25,000	15,000	5,000	0	-100%	0	0%
Other	917	1,656	2,335	1,800	4,567	2,000	-56%	2,000	0%
TOTAL SOURCE OF FUNDS	57,218	36,925	39,600	167,670	137,197	138,069	1%	148,889	8%
USE OF FUNDS:									
Personnel	1,212,162	1,385,724	1,462,842	1,765,104	1,634,801	1,719,138	5%	1,790,171	4%
Services & Supplies	549,235	509,008	471,284	636,857	502,025	580,204	16%	570,533	-2%
Internal Services	(1,721,640)	(520,751)	(595,469)	(579,772)	(579,772)	(579,772)	0%	(579,772)	0%
TOTAL USE OF FUNDS	39,757	1,373,981	1,338,657	1,822,189	1,557,054	1,719,570	10%	1,780,932	4%
Funded FTE's:									
Finance Administration									
Finance Accounting									
Finance Operations									
Total Finance Funded FTE's									

BUDGET STUDY SESSION – MARCH 23, 2021

Finance Administration (100-1210)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Admin Services Mello Roos	30,000	27,000	25,000	15,000	5,000	0	-100% ¹	0	0%
Other	(183)	300	(109)	0	0	0	0%	0	0%
Total Source of Funds	29,817	27,300	24,891	15,000	5,000	0	-100%	0	0%
Use of Funds:									
Personnel	220,658	233,299	254,385	267,921	265,537	276,514	4%	285,352	3%
Supplies	9,203	15,719	9,657	15,050	15,050	16,050	7%	16,050	0%
Contracts	612	612	0	1,000	5,493	5,658	3%	5,828	3%
Computer/Phone Maint. & Replace	126,951	7,094	7,594	10,734	10,734	11,234	5%	11,234	0%
Business Expense	952	1,564	1,244	2,100	2,100	2,100	0%	2,100	0%
Internal Services	(353,956)	(32,825)	(31,893)	(30,372)	(30,372)	(30,372)	0%	(30,372)	0%
Total Use of Funds	4,420	225,463	240,987	266,433	268,542	281,184	5%	290,192	3%
Funded FTE's	0.80	0.80	0.80	0.80	0.80	0.80		0.80	

¹VARIANCE: Wind down of Mello Roos complete FY21

BUDGET STUDY SESSION – MARCH 23, 2021

Finance Accounting (100-1220)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed
Source of Funds:								
1% Sales Tax ¹	0	0	4,335	144,870	121,630	130,069	7%	140,889
Other	56	20	0	0	0	0	0%	0
Total Source of Funds	56	20	4,335	144,870	121,630	130,069	7%	140,889
Use of Funds:								
Personnel	803,896	878,702	942,015	1,166,336	1,111,280	1,156,160	4%	1,206,369
Supplies	7,800	13,924	11,153	14,500	14,500	15,000	3%	15,200
Contracts	66,063	89,191	96,667	129,765	78,247	132,978	70% ²	110,935
Contracts – Software Maint.	272,248	248,065	218,635	313,700	228,193	239,626	5%	251,628
Computer/Phone Maint. & Replace	8,030	41,732	41,732	47,958	47,958	48,458	1%	48,458
Business Expense	2,735	1,208	3,130	6,200	6,200	6,350	2%	6,350
Furniture & Equipment	0	0	0	0	0	5,000	100%	5,000
Internal Services	(1,144,455)	(452,864)	(527,694)	(524,062)	(524,062)	(524,062)	0%	(524,062)
Total Use of Funds	16,317	819,958	785,638	1,154,397	962,316	1,079,510	12%	1,119,878
Funded FTE's	5.90	5.90	6.90	6.90	6.90	6.90		6.90

¹NOTE: Funds one Accountant position

²VARIANCE: Anticipated increase in new audit contract in FY22 going out to RFP. FY22 will also include portion of FY21 audit cost.

BUDGET STUDY SESSION – MARCH 23, 2021

Finance Operations (100-1230)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed Change
Source of Funds:								
Billings to Departments	26,301	8,269	7,930	6,000	6,000	6,000	0%	0%
Other	1,044	1,336	2,444	1,800	4,567	2,000	-56%	0%
Total Source of Funds	27,345	9,605	10,374	7,800	10,567	8,000	-24%	0%
Use of Funds:								
Personnel	187,608	273,723	266,442	330,847	257,984	286,464	11% ¹	298,450
Supplies	23,186	33,807	31,167	29,700	32,300	31,800	-2%	31,800
Contracts	6,504	9,824	7,419	8,300	8,000	8,000	0%	8,000
Contracts – Software Maint.	11,983	11,995	12,061	27,500	25,000	27,500	10%	27,500
Computer/Phone Maint. & Replace	9,255	28,101	28,101	24,150	24,150	24,350	1%	24,350
Business Expense	3,713	6,172	2,724	6,200	4,100	6,100	49% ²	6,100
Internal Services	(223,229)	(35,062)	(35,882)	(25,338)	(25,338)	(25,338)	0%	(25,338)
Total Use of Funds	19,020	328,560	312,032	401,359	326,196	358,876	4%	370,862
Funded FTE's	2.65	2.65	2.65	2.65	2.65	2.65		2.65

¹VARIANCE: Vacancy savings in FY21.

²VARIANCE: Due to COVID, training opportunities were limited in FY21.

NON-DEPARTMENTAL DEPARTMENT (100-1250) - The Non-Departmental classification is for revenues and expenditures that are not attributed to any one City department or division within the General Fund. Revenue items recognized in Non-Departmental include property taxes, franchise fees, business licenses, sales and use tax and motor-vehicle-in-lieu. Non-Departmental operating expenses include insurance policies and claims, sales tax audits, property tax audits, ABAG and League of California Cities membership dues.

21

BUDGET STUDY SESSION – MARCH 23, 2021

¹VARIANCE: FY21 includes allocation of tax towards City Hall modifications project.

²VARIANCE: FY21 includes CARES Act monies from State.

³VARIANCE: FY21 includes reimbursement from DWR for usable river water days not budgeted for.

⁴VARIANCE: City received \$100K per year for 10 years from NRG. FY22 is 10th year of this payment.

⁵VARIANCE: FY21 was OPEB contribution to trust from one-time revenues as directed by City Council.

⁶VARIANCE: FY21 includes \$223,335 for the following one time projects: wayfinding master plan, downtown lighting, utility box artwork and murals. There is an additional \$50,000 included for sesquicentennial celebration planning.

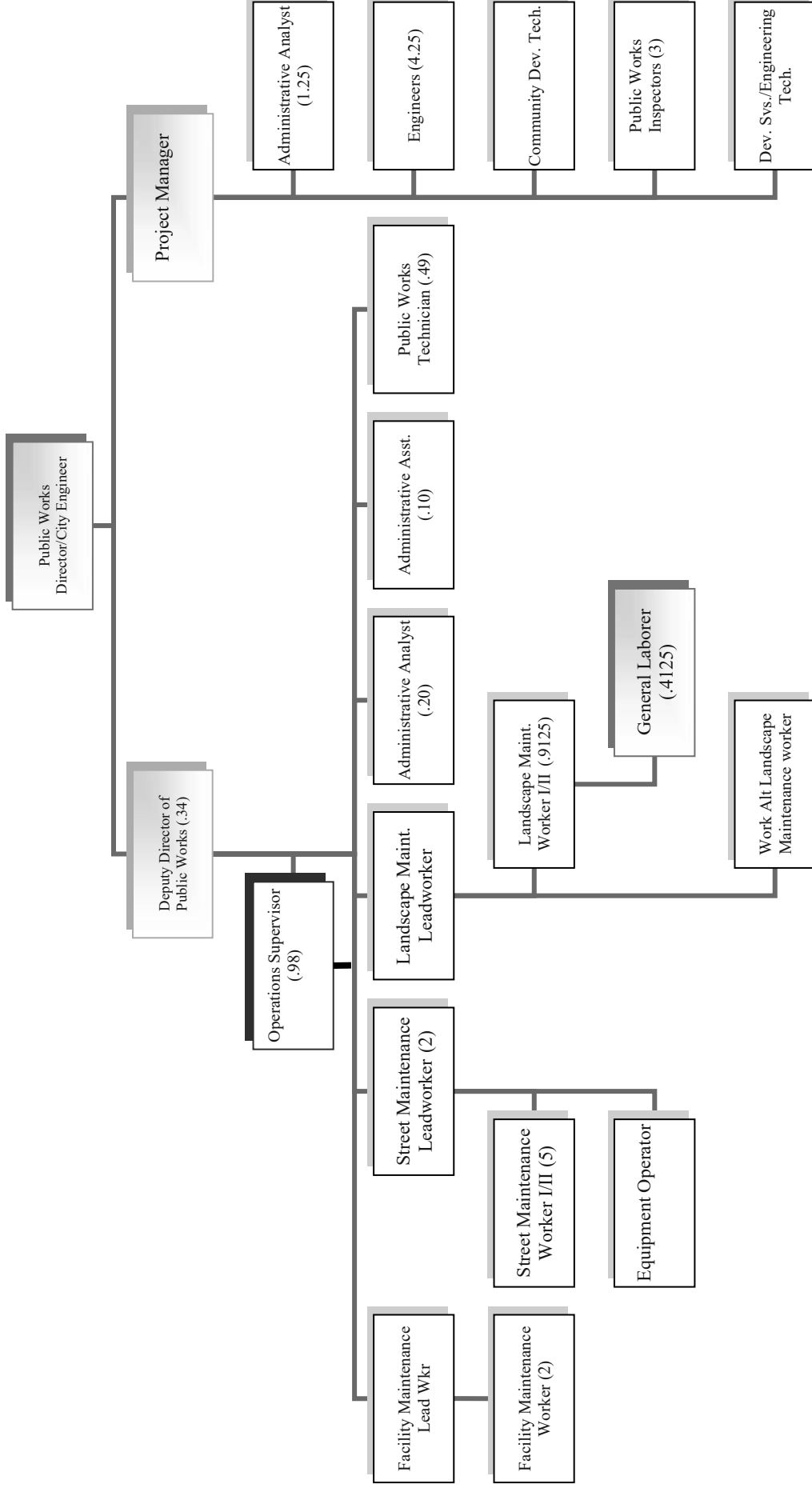
⁷VARIANCE: FY21 transfers for CIP projects.

⁸VARIANCE: General Fund will need to start subsidizing the Marina Enterprise Fund starting in FY23.

⁹VARIANCE: Increased transfer from Budget Stabilization fund needed in FY22 to balance the budget. Amount decreases in FY23 due to one-time upfront payment from AMCAL project for police CFD fees in Police Department revenues.

BUDGET STUDY SESSION – MARCH 23, 2021

PUBLIC WORKS – GENERAL FUND OPERATIONS



# of Positions Funded	# of Filled Positions	# of Vacant Positions
27,935*	23,045	4.89
*General Fund positions only. Does not include .14 Warehouse/Stores positions as report to Water Distribution Superintendent		

BUDGET STUDY SESSION – MARCH 23, 2021

PUBLIC WORKS (GENERAL FUND) - The General Fund portion of the Public Works Department consists of administration and supervision, street maintenance, facilities maintenance, park maintenance and median and general landscape. Capital Improvement is also under Public Works. The Public Works Department Summary table provides a composite look at the revenues and expenditures of the department that operates within the General Fund.

PUBLIC WORKS SUMMARY									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
SOURCE OF FUNDS:									
1% Sales Tax	0	0	25,644	251,887	222,642	604,567	63%	654,341	8%
Charges for Services	710,371	1,131,973	1,212,853	1,000,500	1,200,500	1,150,500	-4%	1,150,500	0%
Permits	142,766	218,994	237,017	130,000	262,000	232,000	-13%	232,000	0%
Other	202,253	137,772	401,771	149,500	314,678	195,500	-61%	195,500	0%
Transfers In	2,799,264	2,879,015	3,040,755	3,239,079	3,338,024	3,157,110	-6%	3,235,858	2%
TOTAL SOURCE OF FUNDS	3,854,654	4,367,754	4,918,040	4,770,966	5,337,844	5,339,677	0%	5,468,199	2%
USE OF FUNDS:									
Personnel	2,477,649	2,885,801	3,543,226	4,201,704	4,191,241	4,618,344	9%	4,912,547	6%
Services & Supplies	4,077,663	4,222,530	5,177,212	6,562,244	7,224,217	6,695,434	-8%	6,085,463	-9%
Transfers Out	182,845	191,044	429,246	536,034	569,328	601,996	5%	621,000	3%
Internal Services	400,604	(488,019)	(596,475)	(696,103)	(696,103)	(696,103)	0%	(696,103)	0%
TOTAL USE OF FUNDS	7,138,761	6,811,356	8,553,209	10,603,879	11,288,683	11,219,671	-1%	10,922,907	-3%
Funded FTE's									
Maintenance Administration					1,935	1,935		1,935	
Street Maintenance					8.38	12.38		12.38	
Facilities Maintenance					3,485	3,485		3,485	
Parks Maintenance					1.15	1.15		1.15	
Parks Median/General Landscape					1,475	1,475		1,475	
Work Alternative Program					1.15	1.15		1.15	
Engineering and Development Svcs					7.25	7.25		7.25	
Capital Improvement Administration					3.25	3.25		3.25	
Total Public Works Funded FTE's					28.075	32.075		32.075	

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Administration (100-2140)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Personnel	113,028	362,747	557,535	516,474	625,572	559,536	-11% ¹	584,026	4%
Supplies	3,113	4,718	7,304	6,000	6,903	7,050	2%	7,050	0%
Contracts	0	105	69	1,400	1,400	1,000	-29%	1,000	0%
Vehicle Maint/Replace.	0	0	12,672	10,614	10,614	0	-100% ²	0	0%
Computer/Phone Maint. & Replace	87,099	76,641	77,041	71,299	71,299	71,999	1%	71,999	0%
Business Expense	877	1,076	899	2,600	2,600	4,600	77%	4,600	0%
Internal Services	(168,602)	(335,923)	(372,214)	(502,380)	(502,380)	(502,380)	0%	(502,380)	0%
Total Use of Funds	35,515	109,364	283,306	106,007	216,008	141,805	-34%	166,295	17%
Funded FTE's	1.69	1.69	1.595	1.935	1.935	1.935		1.935	

¹VARIANCE: FY21 includes part-time help not requested in FY22.

²VARIANCE: No share of maintenance or replacement costs required.

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Street Maintenance (100-2160)							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Source of Funds:							
1% Sales Tax ¹	0	0	0	57,682	0	391,312	100% ¹
Revenue from Other Agencies	0	0	3,572	0	0	0	0%
Charges for Services	405	0	373	500	500	500	0%
Other	0	0	78,855	0	115,612	0	-100% ⁵
Trans in from Gas Tax Fund	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	0%
Trans in from St Impact Fund	1,289,440	1,391,708	1,461,505	1,534,580	1,633,525	1,644,559	1%
Total Source of Funds	2,299,845	2,401,708	2,554,305	2,602,762	2,759,637	3,046,371	10%
Use of Funds:							
Personnel	777,580	779,004	853,557	1,316,862	1,196,863	1,609,502	34% ²
Materials & Supplies	520,796	245,646	345,290	520,249	520,249	391,870	-25%
Contracts	341,361	213,497	291,841	656,900	656,900	428,000	-35% ⁶
Parts & Serv-Vandalism/Accidents	2,985	2,699	3,041	7,500	7,500	14,000	87%
Vehicle Maint/Replace.	141,671	162,090	210,477	699,082	699,082	433,134	-38% ³
Computer/Phone Maint. & Replace	10,976	5,636	6,036	5,363	5,363	5,363	0%
Business Expense	4,114	4,333	3,299	9,300	9,300	9,800	5%
Furniture & Equipment	15,099	103,485	0	0	0	149,500	100% ⁴
Internal Services	526,347	0	0	0	0	0	0%
Total Use of Funds	2,340,929	1,516,390	1,713,541	3,215,256	3,095,257	3,041,169	-2%
Funded FTE's	8.00	8.00	8.23	8.38	8.38	12.38	-5%

¹NOTE: Funds 4 person abatement team previously accounted for in Code Enforcement.

²VARIANCE: 4 person abatement team previously accounted for in Code Enforcement transferred to Public Works.

³VARIANCE: Vehicle replacement balances were not sufficient in FY21 requiring additional funding.

⁴VARIANCE: Vehicle purchases.

⁵VARIANCE: FY21 revenue for damage to City property.

⁶VARIANCE: FY21 includes rollover of project funds from FY20 that were unspent to be completed in FY21.

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Signal/Street Lights (100-2170)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Other	127,748	80,084	33,742	103,000	103,000	110,000	7%	110,000	0%
Trans in from Traffic Safety Fund	85,000	120,000	85,000	195,000	195,000	100,000	-49% ¹	120,000	20%
Total Source of Funds	212,748	200,084	118,742	298,000	298,000	210,000	-30%	230,000	10%
Use of Funds:									
Contracts	587,308	551,524	691,894	700,000	700,000	710,000	1%	720,000	1%
Computer/Phone Maint. & Replace	0	0	0	0	0	500	100%	500	0%
Parts & Serv-Vandalism/Accidents	72,557	70,376	112,086	80,000	154,000	115,000	-25%	115,000	0%
Utilities	94,209	104,939	108,326	93,500	118,500	134,500	14% ²	159,500	19% ²
Internal Services	108,173	0	0	0	0	0	0%	0	0%
Total Use of Funds	862,247	726,839	912,306	873,500	972,500	960,000	-1%	995,000	4%
Funded FTE's	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: More money was available to transfer in FY21.

²VARIANCE: Projected increase in rising energy costs.

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Facilities Maintenance (100-2190)							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Source of Funds:							
1% Sales Tax ¹	0	0	0	58,491	29,246	115,974	297% ²
Other	0	0	0	0	8,690	0	-100%
Transfers In	0	20,000	0	0	0	0	0%
Total Source of Funds	0	20,000	0	58,491	37,936	115,974	206%
Use of Funds:							
Personnel	246,305	303,024	292,226	433,210	415,383	503,673	21% ⁴
Supplies	26,776	43,974	58,311	50,100	58,950	83,950	42%
Contracts	214,628	285,177	326,246	355,988	698,750	637,900	-9%
Parts & Serv-Vandalism/Accidents	20,318	16,125	22,169	22,000	22,000	27,000	23%
Insurance & Taxes	5,619	6,237	9,077	13,131	12,220	13,718	12%
Vehicle Maint/Replacement	4,447	4,868	59,634	10,533	10,533	12,772	21%
Computer/Phone Maint. & Replace	931	929	1,029	1,007	1,007	1,507	50%
Utilities	143,245	146,300	155,865	165,000	165,000	180,000	9%
Business Expense	1,665	1,872	1,685	1,950	1,950	3,350	72%
Furniture & Equipment	34,256	0	65,000	2,000	2,000	20,000	900% ³
Transfers Out	17,845	18,044	18,246	1,534	1,528	0	-100%
Internal Services	(666,931)	(152,096)	(224,261)	(193,723)	(193,723)	(193,723)	0%
Total Use of Funds	49,104	674,454	785,227	862,730	1,195,598	1,290,147	8%
Funded FTE's	2.375	2.375	2.85	2.890	3.485	3.485	-7%

¹NOTE: Funds Facility Maintenance Worker.

²VARIANCE: FY22 includes whole year of funding for vacant Facility Maintenance Worker position recruitment in process.

³VARIANCE: New office and shop equipment needed.

⁴VARIANCE: Vacancy savings in FY21.

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Parks Maintenance (100-2195)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Miscellaneous Revenue	48,355	37,515	205,076	38,500	39,438	38,500	-2%	38,500	0%
Transfer in from SLLMDs	87,469	77,469	182,947	182,947	182,947	92,369	-50%	121,598	32%
Total Source of Funds	135,824	114,984	388,023	221,447	222,385	130,869	-41%	160,098	22%
Use of Funds:									
Personnel	138,743	204,281	247,179	243,615	246,322	248,258	1%	255,288	3%
Supplies	13,482	15,566	6,760	24,903	25,703	17,300	-33%	17,300	0%
Contracts	912,947	1,019,410	1,327,388	1,473,407	1,473,407	1,507,000	2%	1,507,000	0%
Parts & Serv-Vandalism/Accidents	52,295	61,883	61,709	67,150	67,150	67,000	0%	67,000	0%
Computer/Phone Maint. & Replace	200	1,258	1,358	1,315	1,315	2,015	53%	2,015	0%
Taxes	7,373	7,413	9,087	8,172	10,631	11,000	3%	12,000	9%
Utilities	25,472	19,052	19,401	21,435	22,435	22,450	0%	22,450	0%
Furniture & Equipment	0	0	0	0	0	10,000	100%	10,000	0%
Transfer out to SLLMDs	165,000	173,000	411,000	534,500	567,800	601,996	6%	621,000	3%
Internal Services	58,951	0	0	0	0	0	0%	0	0%
Total Use of Funds	1,374,463	1,501,863	2,083,882	2,374,497	2,414,763	2,487,019	3%	2,514,053	1%
Funded FTE's	1.025	1.025	1.00	1.15	1.15	1.15		1.15	

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Park Median/General Landscape Maintenance (100-2196)							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Source of Funds:							% Change
1% Sales Tax ¹	0	0	25,644	100,000	157,682	59,916	-62% ¹
Other	16,013	1,086	29,223	2,000	2,000	2,000	0%
Trans in from SLLMD's	50,004	50,004	47,505	47,505	47,505	38,704	-19%
Total Source of Funds	66,017	51,090	102,372	149,505	207,187	100,620	-51%
Use of Funds:							
Personnel	147,175	139,545	158,433	248,844	236,905	240,262	1%
Supplies	53,008	67,816	109,232	148,269	148,269	133,950	-10%
Contracts	312,959	310,986	271,223	629,877	630,877	351,000	-44%
Parts & Serv-Vandalism/Accidents	8,415	20,036	6,280	94,720	94,720	51,000	-46%
Computer/Phone Maint. & Replace	200	200	300	300	300	1,000	233%
Vehicle Maint/Replacement	22,983	25,302	32,551	43,084	43,084	52,005	21%
Utilities	23,813	24,217	27,604	25,500	27,600	28,000	1%
Furniture & Equipment	0	0	0	0	0	15,000	100% ²
Internal Services	67,698	0	0	0	0	0	0%
Total Use of Funds	636,251	588,102	605,623	1,190,594	1,181,755	872,217	-26%
Funded FTE's	1.02	1.02	1.325	1.475	1.475	1.475	
Total Use of Funds							-3%

¹NOTE: Funds 50% of a Landscape Worker position and in FY21 funded \$100,000 in median improvements.

²VARIANCE: Purchase of office furniture.

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Work Alternative Program (100-2198)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Other	0	0	0	0	938	0	-100%	0	0%
Transfer in from NPDES	62,380	64,382	83,708	96,006	96,006	97,966	2%	101,508	4%
Transfer in from SLLMD Admin	14,971	15,452	20,090	23,041	23,041	23,512	2%	24,362	4%
Total Source of Funds	77,351	79,834	103,798	119,047	119,985	121,478	1%	125,870	4%
Use of Funds:									
Personnel	124,760	130,267	169,293	192,012	194,735	196,879	1%	203,964	4%
Supplies	1,456	7,346	2,903	8,750	8,750	8,750	0%	8,750	0%
Insurance	-673	0	0	1,800	1,800	1,800	0%	1,800	0%
Business Expense	713	702	485	750	750	750	0%	750	0%
Total Use of Funds	126,256	138,315	172,681	203,312	206,035	208,179	1%	215,264	3%
Funded FTE's	1.00	1.15	1.15	1.15	1.15	1.15		1.15	

BUDGET STUDY SESSION – MARCH 23, 2021

Public Works Engineering and Development (100-5150)							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Source of Funds:							
1% Sales Tax ¹	0	0	0	35,714	35,714	37,365	5%
Permits	142,766	218,994	237,017	130,000	262,000	232,000	-11%
Charges for Services	709,925	1,131,593	1,212,280	1,000,000	1,200,000	1,150,000	-4%
Other	10,178	19,467	55,075	6,000	45,000	45,000	0%
Transfers In	200,000	150,000	150,000	150,000	150,000	150,000	0%
Total Source of Funds	1,062,869	1,520,054	1,654,372	1,321,714	1,692,714	1,614,365	-5%
Use of Funds:							
Personnel	787,357	849,378	1,023,731	962,378	1,006,124	929,613	-8% ²
Supplies	20,310	16,458	18,352	25,300	25,310	23,700	-6%
Contracts	175,162	476,497	559,639	347,000	550,000	700,000	48% ³
Computer/Phone Maint. & Replace	47,672	39,829	39,829	58,122	58,122	58,222	0%
Vehicle Maint/Replacement	7,430	8,408	33,724	10,391	10,391	17,000	64%
Business Expense	4,225	5,352	7,999	8,800	8,800	12,700	44%
Furniture & Equipment	0	734	29,778	35,000	35,000	50,000	43% ⁴
Internal Services	375,248	0	0	0	0	0	0%
Total Use of Funds	1,417,404	1,396,656	1,713,052	1,446,991	1,693,747	1,791,235	13%
Funded FTE's	6.25	8.00	7.25	7.25	7.25	7.25	
							-6%

¹NOTE: Funds 25% of one Senior Civil Engineer

²VARIANCE: Projected salary savings from Assistant City Engineer and Senior Civil Engineer vacancies.

³VARIANCE: Increase in contracts to Interwest and Coastland for on-call services due to vacancies.

⁴VARIANCE: Office renovations and re-configurations needed in City Hall basement where staff located.

BUDGET STUDY SESSION – MARCH 23, 2021

Capital Improvement Administration (100-5170)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Personnel	142,701	117,555	241,272	288,309	269,337	330,621	23% ²	345,521	5%
Supplies	8,449	9,225	10,054	12,050	13,050	12,000	-8%	12,000	0%
Contracts	0	0	0	3,354	3,354	3,500	4%	3,500	0%
Computer/Phone Maint. & Replace	42,575	28,944	28,044	20,279	20,279	20,279	0%	20,279	0%
Business Expense	3,147	3,649	4,221	7,000	7,000	11,500	64%	11,500	0%
Furniture & Equipment	0	0	0	0	0	50,000	100% ¹	20,000	-60%
Internal Services	99,720	0	0	0	0	0	0%	0	0%
Total Use of Funds	296,592	159,373	283,591	330,992	313,020	427,900	37%	412,800	-4%
Funded FTE's	2.50	3.25	3.25	3.25	3.25	3.25		3.25	

¹VARIANCE: Office renovations and re-configurations needed in City Hall basement where staff located.

²VARIANCE: Part-time help included in FY22 not in FY21.

BUDGET STUDY SESSION – MARCH 23, 2021

POLICE DEPARTMENT – The Antioch Police Department is charged with the enforcement of local, state, and federal laws and with providing for around-the-clock protection of the lives and property of the public. The Police Department functions as an instrument of public service and as a tool for the distribution of information, guidance and direction.

The organization chart will be provided in the draft budget document. A summary of budget verses actual positions, excluding non-sworn Animal Services positions, follows:

	Funded Positions In Budget*	Filled Positions as of March 1, 2021	Vacant
Police Chief	1.00	1.00	0.00
Captain	2.00	2.00	0.00
Lieutenant	6.00	6.00	0.00
Sergeant	11.00	11.00	0.00
Corporal	7.00	7.00	0.00
Officers*	88.00	92.00	(4.00)
Community Service Officers	11.00	10.00	1.00
Communications Supervisor	1.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00
Crime Analyst	2.00	2.00	0.00
Dispatcher Lead	4.00	4.00	0.00
Dispatcher	11.00	11.00	0.00
Lead Police Records Technician	2.00	1.00	1.00
Police Records Technician	7.00	6.00	1.00
Administrative Analyst	2.00	2.00	0.00
Grand Total	156.00	157.00	(1.00)

*City Council approved the Police Department to over-hire sworn positions for upcoming separations with the understanding that salary savings incurred during the year would cover the cost of the over-hiring.

BUDGET STUDY SESSION – MARCH 23, 2021

POLICE DEPARTMENT SUMMARY									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
SOURCE OF FUNDS:									
Taxes – Measure C	6,417,333	5,300,206	120,468	0	103,638	0	-100%	0	0%
1% Sales Tax	0	3,802,258	13,053,974	11,514,607	12,375,028	13,453,658	9%	13,664,414	2%
P.O.S.T. Funds	28,979	30,508	87,968	12,000	24,923	12,000	-52%	12,000	0%
Federal Grant	254,638	26,870	123,647	368,403	368,671	0	-100%	0	0%
Grant Reimbursement State/Local	27,431	46,594	46,863	0	0	0	0%	0	0%
AB109 Reimbursement	135,720	141,149	146,795	139,523	0	0	0%	0	0%
Other Service Charges	25,795	43,594	40,100	25,000	28,006	25,000	-11%	25,000	0%
Police Services General	88,096	118,899	111,569	1,361,345	85,000	80,000	-6%	1,361,345	1602%
False Alarm Permit Fees	64,993	23,806	56,701	100,000	55,000	100,000	82%	100,000	0%
False Alarm Response	100,977	84,060	77,140	50,000	100,000	50,000	-50%	50,000	0%
Other	15,677	9,302	9,976	15,000	10,803	7,500	-31%	7,500	0%
Donations	790	127	0	0	100	0	-100%	0	0%
Booking Fee Reimbursements	1,114	0	1,158	1,000	1,000	1,000	0%	1,000	0%
Sales Tax Public Safety	639,622	657,686	647,331	685,000	685,000	690,000	1%	695,000	1%
Non-Traffic Fines	21,101	3,649	475	,000	100	100	0%	100	0%
Vehicle Code Fines	150,440	122,617	102,006	135,000	100,000	135,000	35%	135,000	0%
Abatement Fees	300	0	0	0	0	0	0%	0	0%
Transfers in	225,200	358,788	440,770	480,000	543,958	531,593	-2%	501,938	-6%
Total Source of Funds	8,198,206	10,770,113	15,066,941	14,889,878	14,481,227	15,085,851	4%	16,553,297	10%
USE OF FUNDS:									
Personnel	29,297,259	31,093,277	34,879,158	39,990,899	39,878,101	42,273,026	6%	44,566,340	5%
Services & Supplies	4,798,238	5,074,017	7,099,151	7,554,989	7,602,507	9,206,306	21%	8,680,010	-6%
Transfers Out	741,659	926,680	1,267,140	1,814,295	1,705,991	1,864,568	9%	1,955,961	5%
Internal Services	3,087,857	0	0	0	0	0	0%	0	0%
Total Use of Funds	37,925,013	37,093,974	43,245,449	49,360,183	49,186,599	53,343,900	8%	55,202,311	3%

BUDGET STUDY SESSION – MARCH 23, 2021

POLICE DEPARTMENT SUMMARY (Continued)			
	Funded 2020-21	Funded 2021-22	Funded 2022-23
Funded FTE'S (General Fund)			
Administration	20.80	20.90	20.90
Prisoner Custody	5.00	5.00	5.00
Community Policing	91.00	91.00	91.00
Traffic	5.00	5.00	5.00
Investigation	14.00	14.00	14.00
Special Operations Unit	4.00	4.00	4.00
Communications	16.00	16.00	16.00
Total Police Dept	155.80	155.90	155.90

Police Administration (100-3110)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Revenue from Other Agencies	56,410	77,102	134,831	12,000	24,923	12,000	-52%	12,000	0%
Charges for Services	279,861	270,359	285,510	255,000	268,006	255,000	-5%	255,000	0%
Other	5,431	7,349	7,422	15,000	7,500	7,500	0%	7,500	0%
Transfer In - Byrne Grant	25,000	0	50,000	25,000	25,000	25,000	0%	25,000	0%
Total Source of Funds	366,702	354,810	477,763	307,000	325,429	299,500	-8%	299,500	0%
Use of Funds:									
Personnel	2,665,119	3,193,800	3,927,163	4,538,740	4,528,790	5,137,069	13% ¹	5,524,422	8%
Supplies	194,167	186,220	223,067	212,000	221,000	232,000	5%	232,000	0%
Safety Materials	190,528	240,474	275,477	321,582	321,582	678,393	111% ²	678,393	0%
Contracts	244,299	275,325	445,810	507,500	507,500	488,000	-4%	423,000	-13% ³
Contracts – REACH	222,079	205,265	204,996	205,000	205,000	205,000	0%	205,000	0%
Vehicle Maint/Replacement	27,225	32,670	35,088	31,378	31,378	70,820	126% ⁴	73,458	4%
Computer/Phone Maint. & Replace	492,392	232,381	232,381	226,332	226,332	241,937	7%	241,937	0%
Business Expense	200,800	312,876	279,844	448,426	428,426	477,500	11%	497,500	4%
Furniture & Equipment	72,839	0	0	461,956	461,956	0	-100% ⁵	0	0%
Internal Services	1,056,492	0	0	0	0	0	0%	0	0%
Total Use of Funds	5,365,940	4,679,011	5,623,826	6,952,914	6,931,964	7,530,719	9%	7,875,710	5%

²VARIANCE: Year 2 cost of body cameras/dash cams as approved by City Council on 3.9.21.

²VARIANCE: Year 2 cost of body cameras/dash cams as approved by City Council on 3.9.21.

³VARIANCE: FY22 includes one-time cost of \$65K for records purge.

4VARIANCE: Increase in replacement and maintenance costs for vehicles.

⁵VARIANCE: FY21 is initial/year 1 outlay for bodycams/dash cams as approved by City Council on 3.9.21.

BUDGET STUDY SESSION – MARCH 23, 2021

Police Reserves (100-3120)							
2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed Change
Use of Funds:							
Personnel	1,331	0	2,156	2,156	2,156	0%	2,156 0%
Explorers	2,850	2,875	10,000	2,000	10,000	400%	10,000 0%
Internal Services	7,745	0	0	0	0	0%	0 0%
Total Use of Funds	11,926	2,875	10,000	4,156	12,156	192%	12,156 0%

Police Prisoner Custody (100-3130)									
Source of Funds:	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
	1,114	0	1,158	1,000	1,000	1,000	0%	1,000	0%
Booking Fee Reimbursements	1,114	0	1,158	1,000	1,000	1,000	0%	1,000	0%
Total Source of Funds	1,114	0	1,158	1,000	1,000	1,000	0%	1,000	0%
Use of Funds:									
Personnel	126,892	138,380	286,656	671,689	674,392	746,504	11%	792,087	6%
Supplies	2,742	785	882	1,000	1,000	3,000	200%	3,000	0%
Contracts – County Jail	0	0	0	120,000	120,000	120,000	0%	120,000	0%
Computer/Phone Maint. & Replace	1,083	41,603	41,603	40,487	40,487	40,487	0%	40,487	0%
Internal Services	54,137	0	0	0	0	0	0%	0	0%
Total Use of Funds	184,854	180,768	329,141	833,176	835,879	909,991	9%	955,574	5%

Police Community Policing (100-3150)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Taxes – Measure C	6,417,333	5,300,206	120,468	0	103,638	0	-100%¹	0	0%
1% Sales Tax	0	3,802,258	13,053,974	11,514,607	12,375,028	13,453,658	9%	13,664,414	2%
Sales Tax Public Safety	639,622	657,686	647,331	685,000	685,000	690,000	1%	695,000	1%
Fines & Penalties	21,101	3,649	475	3,000	100	100	0%	100	0%
Revenue from Other Agency	254,638	26,870	14,127	257,305	257,573	0	-100%²	0	0%
Current Service Charges	0	0	0	1,281,345	0	0	0%	1,281,345	100%
Other	0	0	0	0	436	0	0%	0	0%
Transfer In-SLESF/CFDs	175,000	319,000	348,155	425,000	474,000	479,876	1%	463,938	-3%
Total Source of Funds	7,507,694	10,109,669	14,184,530	14,166,257	13,895,775	14,623,634	5%	16,104,797	10%
Use of Funds:									
Personnel	17,234,570	18,134,364	20,255,470	24,095,294	24,049,652	25,566,877	6%	26,939,647	5%
Supplies	308,461	282,349	313,394	346,100	368,100	311,000	-16%⁴	316,000	2%
Contracts	196,472	200,458	167,503	222,788	222,788	300,288	35%	300,288	0%
Vehicle Maint/Replacement	600,522	702,476	1,222,445	804,255	804,255	998,836	24%³	1,144,166	15%³
Computer/Phone Maint. & Replace	38,396	44,523	44,523	262,603	262,603	283,622	8%	283,622	0%
Business Expense	18,653	6,762	10,618	17,000	17,000	17,000	0%	17,000	0%
Furniture & Equipment	83,903	268,573	615,611	770,776	770,776	837,376	9%⁴	837,376	0%
Internal Services	1,334,931	0	0	0	0	0	0%	0	0%
Total Use of Funds	19,815,908	19,639,505	22,629,564	26,518,816	26,495,174	28,314,999	7%	29,838,099	5%

²VARIANCE: FY21 includes CARES Act funds from State and Police grants which should be spent by 6/30/21.

⁴VARIANCE: Safety items initially purchased in “equipment” category budget and actuals were reclassified to supplies as non-capitalizable for accounting purposes.

BUDGET STUDY SESSION – MARCH 23, 2021

Police Traffic (100-3160)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Vehicle Code Fines	150,440	122,617	102,006	135,000	100,000	135,000	35%	135,000	0%
Abatement Fees	300	0	0	0	0	0	0%	0	0%
Total Source of Funds	150,740	122,617	102,006	135,000	100,000	135,000	35%	135,000	0%
Use of Funds:									
Personnel	527,359	577,806	890,755	1,291,401	1,342,347	1,445,351	8%	1,521,803	5%
Supplies	2,487	1,258	1,827	10,000	10,000	10,000	0%	10,000	0%
Vehicle Maint/Replacement	46,420	55,668	27,003	61,420	61,420	61,523	0%	64,477	5%
Computer/Phone Maint. & Replace	2,165	4,507	4,507	3,856	3,856	3,856	0%	3,856	0%
Internal Services	86,725	0	0	0	0	0	0%	0	0%
Total Use of Funds	665,156	639,239	924,092	1,366,677	1,417,623	1,520,730	7%	1,600,136	5%

BUDGET STUDY SESSION – MARCH 23, 2021

Police Investigations (100-3170)

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
AB109 Reimbursement	135,720	141,149	146,795	139,523	0	0	0%	0	0%
Other	10,246	1,953	2,554	0	2,867	0	-100%	0	0%
Total Source of Funds	145,966	143,102	149,349	139,523	2,867	0	0%	0	0%
Use of Funds:									
Personnel	4,620,896	4,843,615	4,898,783	4,705,138	4,672,443	4,525,879	-3%	4,749,603	5%
Supplies	73,839	59,348	54,452	62,500	62,500	75,000	20%	75,000	0%
Contracts	470,587	467,730	597,338	457,750	457,750	752,350	64% ¹	752,350	0%
Vehicle Maint/Replacement	38,619	43,730	32,555	54,082	54,082	76,205	41%	80,489	6%
Computer/Phone Maint. & Replace	4,961	132,002	132,002	122,169	122,169	131,086	7%	131,086	0%
Business Expense	6,003	6,869	5,026	5,000	5,000	5,000	0%	5,000	0%
Internal Services	205,911	0	0	0	0	0	0%	0	0%
Total Use of Funds	5,420,816	5,553,294	5,720,156	5,406,639	5,373,944	5,565,520	4%	5,793,528	4%

¹VARIANCE: Additional software, cell phone analysis costs, increase in DNA processing costs, technological based investigation tools, additional sexual assault kits for processing and increased costs for trackers.

Police Special Operations Unit (100-3175)

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Personnel	1,479,476	1,390,285	1,602,966	1,407,002	1,414,811	1,488,648	5%	1,547,599	4%
Supplies	10,950	6,915	15,778	17,500	17,500	19,500	0%	19,500	0%
Contracts	18,155	20,921	23,621	21,324	21,324	60,000	181% ¹	60,000	0%
Vehicle Maint/Replacement	3,749	3,889	4,211	4,052	4,052	15,470	282% ²	15,700	1%
Computer/Phone Maint. & Replace	2,255	27,043	27,043	23,135	23,135	23,135	0%	23,135	0%
Business Expense	0	0	332	1,000	1,000	1,000	0%	1,000	0%
Internal Services	92,750	0	0	0	0	0	0%	0	0%
Total Use of Funds	1,607,335	1,449,053	1,673,951	1,474,013	1,481,822	1,607,753	8%	1,666,934	4%

¹VARIANCE: Increased cost for undercover rental cars since can no longer lease.

²VARIANCE: Increased share of vehicle maintenance costs.

BUDGET STUDY SESSION – MARCH 23, 2021

Police Communications (100-3180)

Source of Funds:	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2021-22	% Change	% Change
	Actual	Actual	Actual	Budget	Revised	Proposed	Proposed		
Transfer In – Byrne Grant	0	0	1,503	0	1,780	0	0	-100%	0%
Total Source of Funds	0	0	1,503	0	1,780	0	0	0%	0%
Use of Funds:									
Personnel	2,588,598	2,782,310	2,965,344	3,219,444	3,128,475	3,300,507	3,428,988	5%	4%
Supplies	1,913	7,080	4,899	7,500	7,500	10,000	10,000	33%	0%
Contracts	444,002	436,076	1,088,292	858,696	858,696	923,696	923,696	8%	0%
Computer/Phone Maint. & Replace	7,651	38,429	43,429	65,578	65,578	71,037	71,037	8%	0%
Business Expense	18,006	17,803	32,433	30,000	30,000	35,000	35,000	17%	0%
Furniture & Equipment	0	0	56,900	15,030	15,030	505,030	15,030	3260% ¹	-97%
Internal Services	214,097	0	0	0	0	0	0	0%	0%
Total Use of Funds	3,274,267	3,281,698	4,191,297	4,196,248	4,105,279	4,845,270	4,483,751	18%	-7%

¹VARIANCE: EBRCS radio upgrade to new encryption for \$190K and \$300K for trenching work to bring EBRCS power to Walton Lane site.

Police Office of Emergency Management (100-3185)

Source of Funds:	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2021-22	% Change	% Change
	Actual	Actual	Actual	Budget	Revised	Proposed	Proposed		
Revenue from Other Agencies	0	0	109,520	111,098	111,098	0	0	-100%	0%
Total Source of Funds	0	0	109,520	111,098	111,098	0	0	0%	0%
Use of Funds:									
Supplies	0	1,612	3,685	4,985	8,275	4,985	4,985	-40%	0%
COVID Expenses	0	0	165,312	54,772	100,000	55,000	0	-45%	-100%
Contracts	12,910	15,022	0	75,000	75,000	75,000	75,000	0%	0%
Computer/Phone Maint. & Replace	67	10,581	10,581	10,147	10,147	10,147	10,147	0%	0%
Business Expense	3,774	4,026	4,781	5,056	5,056	5,056	5,056	0%	0%
Internal Services	(11,822)	0	0	0	0	0	0	0%	0%
Total Use of Funds	4,929	31,241	184,359	149,960	198,478	150,188	95,188	-24%	-37%

BUDGET STUDY SESSION – MARCH 23, 2021

Police Community Volunteers (100-3195)							
Source of Funds:	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Donations	790	127	0	0	100	0	-100%
Transfer in from Byrne Grant	25,200	39,788	41,112	30,000	43,178	26,717	-38%
Total Source of Funds	25,990	39,915	41,112	30,000	43,278	26,717	-38%
Use of Funds:							
Personnel	53,018	32,717	52,021	60,035	65,035	60,035	-8%
Supplies	11,275	5,272	4,003	11,500	7,500	11,500	53%
Vehicle Maint/Replacement	2,135	2,500	1,100	7,054	7,054	7,771	10%
Business Expense	712	161	6	1,300	1,300	1,300	0%
Internal Services	5,398	0	0	0	0	0	0%
Total Use of Funds	72,538	40,650	57,130	79,889	80,889	80,606	0%
						80,874	0%

Police Facilities Maintenance (100-3200)							
Use of Funds:	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
Parts & Service	63,150	68,178	102,839	85,500	85,500	142,500	67% ¹
Contracts	348,887	157,124	174,545	175,000	175,000	274,000	57% ²
Computer/Phone Maint. & Replace	45,050	3,174	3,174	0	0	0	0%
Utilities	214,237	237,595	266,983	285,900	285,900	315,900	10%
Business Expense	46,868	52,353	87,252	9,000	9,000	9,000	0%
Furniture & Equipment	0	0	0	0	0	160,000	100% ³
Transfer Out to Honeywell	19,522	19,739	19,960	1,678	1,672	0	-100%
Internal Services	41,493	0	0	0	0	0	0%
Total Use of Funds	779,207	538,163	654,753	557,078	557,072	901,400	62%
						844,400	-6%

¹VARIANCE: Replacement and install for UPS needed.

²VARIANCE: Maintenance work needed for aging facility (\$25K); Increase of \$53K for annual cost of storage of PD facility video recordings.

³VARIANCE: FY22 = replace chiller at PD; FY23 HVAC repairs/upgrades needed.

BUDGET STUDY SESSION – MARCH 23, 2021

Police Animal Control Support (100-3320)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Use of Funds:									
Furniture & Equipment	0	151,536	0	0	0	40,000	100% ¹	0	-100%
Transfer Out to Animal Control	722,137	906,941	1,247,180	1,812,617	1,704,319	1,864,568	9%	1,955,961	5%
Total Use of Funds	722,137	1,058,477	1,247,180	1,812,617	1,704,319	1,904,568	12%	1,955,961	3%

¹VARIANCE: Animal Shelter share of chiller replacement.

BUDGET STUDY SESSION – MARCH 23, 2021

Parks and Recreation provides the City's residents recreational, preschool, social and meeting space within the community. Recreation programs are accounted for in the Recreation Special Revenue Fund. This division within the General Fund account for support given to Recreation for operations.

Park & Recreation Administration Support (100-4110)

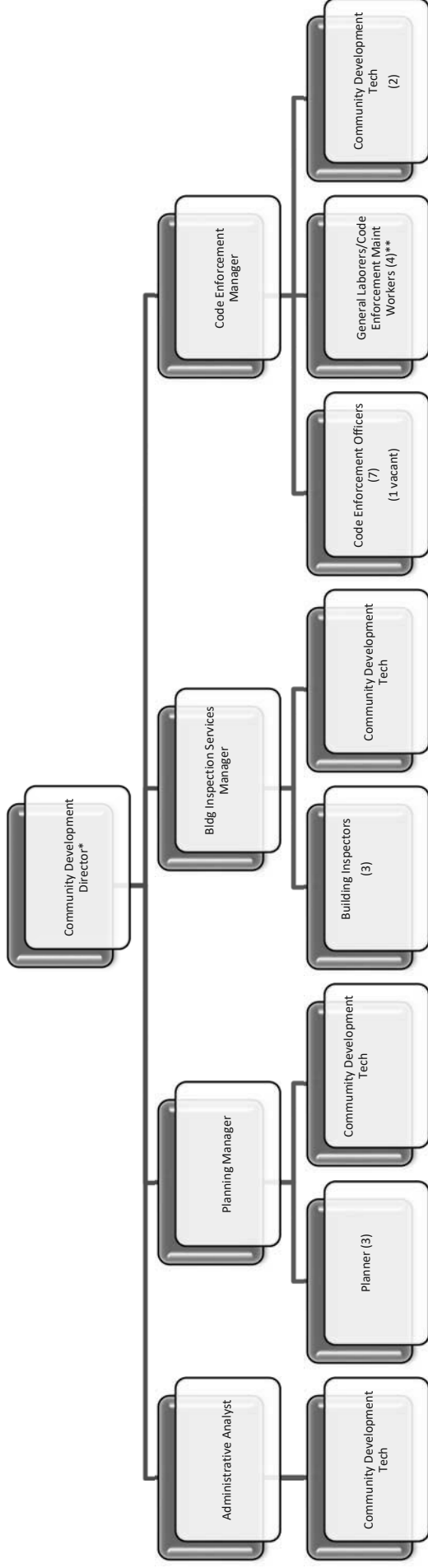
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
1% Sales Tax ¹	0	0	1,293,382	1,741,090	2,435,572	1,926,587	-21%	2,279,509	18%
Total Source of Funds	0	0	1,293,382	1,741,090	2,435,573	1,926,587	-21%	2,279,509	18%
Use of Funds:									
Personnel	0	0	0	200,000	200,000	0	-100% ²	0	0%
One-Time Revenue Projects	10,000	193,013	132,708	34,279	71,004	0	-100%	0	0%
Transfer Out to Recreation	1,220,823	1,749,287	2,582,674	3,000,806	3,487,864	3,215,879	-8%	3,568,801	11%
Total Use of Funds	1,230,823	1,942,300	2,715,382	3,235,085	3,758,868	3,215,879	-15%	3,568,801	11%

¹NOTE: Funded \$1,050,000 additional funds toward recreation program expansion in FY19-21 budget (to include Youth Services Network Manager) plus any additional General Fund support/subsidy to the Recreation Fund over the FY19 base year budgeted amount of \$1,289,292.

²VARIANCE: Youth Services Network Manager to be accounted for directly in Recreation Fund beginning in FY22.

BUDGET STUDY SESSION – MARCH 23, 2021

COMMUNITY DEVELOPMENT DEPARTMENT – GENERAL FUND



# of Positions Funded	# of Filled Positions	# of Vacant Positions
26.90	25.90	1.00

*.10 of Director allocated to Solid Waste Fund

**The General Laborers and Code Enforcement Maintenance Workers will be reported under Public Works beginning in FY22 Budget.

BUDGET STUDY SESSION – MARCH 23, 2021

COMMUNITY DEVELOPMENT DEPARTMENT – The Community Development Department’s goal is to protect and enhance Antioch’s cultural, environmental and historic resources, while contributing to the development of a healthy economy by conducting modern, community planning, zoning, building inspection, code compliance and housing activities to ensure proper growth and development for the City’s residents.

COMMUNITY DEVELOPMENT SUMMARY							
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change
SOURCE OF FUNDS:							
Taxes – Measure C	451,961	421,141	0	0	0	0	0%
1% Sales Tax	0	145,470	1,145,578	1,716,589	1,804,685	1,579,764	-12%
Building Permits	1,111,860	1,509,747	1,552,016	1,150,000	2,250,000	2,350,000	4%
Plan Checking Fees	361,361	333,123	482,951	365,000	370,000	390,500	6%
Planning Fees	152,874	101,384	66,257	60,000	70,000	73,500	5%
Pool Safety Fee	885	597	1,232	500	1,000	1,050	5%
Cert Access Spec Consultation	0	0	0	0	0	0	0%
Technology Fee	26,856	31,557	29,716	28,000	41,500	100,000	141%
Energy Inspection Fee	26,371	31,377	29,415	28,000	41,500	43,575	5%
Accessibility Fee	3,243	4,081	2,236	2,500	2,300	2,425	5%
Green Bldg Verif & Compliance	42,112	91,980	96,858	45,000	180,000	189,000	5%
Federal Grant	0	633,360	0	0	0	0	0%
General Plan Maintenance Fee	10,600	76,300	74,318	120,000	105,000	110,250	5%
Reimbursement Developers	4,378	2,755	3,263	5,000	4,000	4,200	5%
Assessment Fees	189,890	548,571	291,979	500,000	600,000	720,000	20%
Abatement Fees	45,696	37,246	39,785	75,000	13,500	16,200	20%
Revenue from Other Agencies	21,667	31,999	0	150,000	8,000	400,000	4900%
Miscellaneous Revenue	30,060	79,490	138,396	45,000	175,425	130,500	-26%
Total Source of Funds	2,479,814	4,080,178	3,954,000	4,290,589	5,666,910	6,110,964	8%
						6,389,637	5%
USE OF FUNDS:							
Personnel	2,079,954	2,463,083	3,207,428	4,456,469	4,287,991	4,147,321	-3%
Services & Supplies	1,105,341	1,014,917	972,920	1,117,615	780,729	2,232,399	186%
Internal Services	709,209	0	0	0	0	0	0%
Total Use of Funds	3,894,504	3,478,000	4,180,348	5,574,084	5,068,720	6,379,720	26%
						6,006,391	-6%

BUDGET STUDY SESSION – MARCH 23, 2021

COMMUNITY DEVELOPMENT SUMMARY (Continued)			
	Funded 2020-21	Funded 2021-22	Funded 2022-23
Funded FTE's			
Land Planning Services	6.64	6.64	6.64
Code Enforcement	14.63	10.63	10.63
Building Inspection	5.63	5.63	5.63
Total Community Development Funded FTE's	26.90	22.90	22.90

BUDGET STUDY SESSION – MARCH 23, 2021

Community Development Land Planning Services (100-5130)

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
1% Sales Tax ¹	0	0	66,679	144,765	144,765	180,485	25%	202,310	12%
Charges for Services	293,541	323,531	328,273	345,000	335,000	353,750	6%	372,200	5%
Revenue from Other Agencies	21,667	31,999	0	150,000	8,000	400,000	4900%	400,000	0%
Other	10,026	29,964	35,251	20,000	54,000	56,700	5%	59,525	5%
Total Source of Funds	325,234	385,494	430,203	659,765	541,765	990,935	83%	1,034,035	4%
Use of Funds:									
Personnel	676,320	808,491	939,306	1,240,051	1,184,884	1,282,429	8%	1,371,672	7%
Supplies	16,727	14,401	23,499	10,250	7,300	13,600	86%	14,350	6%
Contracts	358,833	558,943	81,013	173,800	31,500	1,025,200	3155% ²	1,026,725	0%
Computer/Phone Maint. & Replace	59,382	40,092	40,158	50,717	50,717	51,017	1%	51,017	0%
Business Expense	12,395	4,369	6,730	15,750	3,250	12,800	294%	13,100	2%
Internal Services	280,657	0	0	0	0	0	0%	0	0%
Total Use of Funds	1,404,314	1,426,296	1,090,706	1,490,568	1,277,651	2,385,046	87%	2,476,864	4%
Funded FTE's	4.64	4.64	6.64	6.64	6.64	6.64		6.64	

¹NOTE: Funds one Planner position.

²VARIANCE: General Plan update.

BUDGET STUDY SESSION – MARCH 23, 2021

Community Development Code Enforcement (100-5140)							
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change
Source of Funds:							
Taxes – Measure C	451,961	421,141	0	0	0	0	0%
1% Sales Tax ¹	0	145,470	1,078,899	1,571,824	1,659,920	1,399,279	-16%
Charges for Services	235,586	585,817	330,931	575,000	613,500	736,200	20% ²
Revenue from Other Agencies	0	0	0	0	0	0	0%
Other	10,038	12,458	52,124	10,000	65,425	15,000	-77%
Total Source of Funds	697,585	1,164,886	1,461,954	2,156,824	2,338,845	2,150,479	-8%
Use of Funds:							
Personnel	731,774	859,528	1,285,021	2,122,522	2,003,717	1,733,382	-13% ³
Supplies	82,422	49,416	144,732	128,359	40,048	47,660	19%
Contracts	270,509	156,548	63,389	1,600	2,043	0	-100%
Vehicle Maint/Replacement	30,032	36,857	333,306	45,325	45,325	99,095	119% ⁴
Computer/Phone Maint. & Replace	54,665	51,167	51,134	48,280	48,280	48,480	0%
Business Expense	11,980	7,528	10,008	19,720	9,150	15,280	67%
Furniture & Equipment	49,841	5,303	14,049	88,172	45,000	5,000	-89%
Internal Services	135,755	0	0	0	0	0	0%
Total Use of Funds	1,366,978	1,166,347	1,901,639	2,453,978	2,193,563	1,948,897	-11%
Funded FTE's	7.00	7.63	14.63	14.63	14.63	10.63	

¹NOTE: Funds the following positions: 1 Code Enforcement Manager; 4 person Abatement Team; 2 Community Development Technicians; 6 Code Enforcement Officers. Abatement Team accounted for in Public Works beginning in FY22.

²VARIANCE: Projecting increase in citation revenue.

³VARIANCE: Abatement team accounted for in Public Works beginning in FY22.

⁴VARIANCE: Increase in replacement costs required for vehicles purchased within last year.

BUDGET STUDY SESSION – MARCH 23, 2021

Community Development Building Inspection (100-5160)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	
Source of Funds:								
	Permits	1,111,860	1,509,747	1,552,016	1,150,000	2,350,000	4%	
	Charges for Services	330,761	346,868	455,543	304,000	556,550	17%	
	Other	14,374	39,823	54,284	20,000	63,000	5%	
Total Source of Funds	1,456,995	1,896,438	2,061,843	1,474,000	2,786,300	2,969,550	7%	
Use of Funds:								
	Personnel	671,860	795,064	983,101	1,093,896	1,099,390	1,131,510	3%
	Supplies	15,559	14,547	39,271	21,625	15,225	15,935	5%
	Contracts	61,067	1,264	-35,744	200,676	175,000	790,000	351%
	Vehicle Maint/Replacement	10,508	12,860	137,249	28,736	28,736	45,362	58%
	Computer/Phone Maint. & Replace	67,404	56,150	55,717	49,095	49,095	49,095	0%
	Business Expense	4,017	5,472	8,409	10,510	5,060	12,875	154%
	Furniture & Equipment	0	0	0	225,000	225,000	1,000	-100% ¹
	Internal Services	292,797	0	0	0	0	0	0%
	Total Use of Funds	1,123,212	885,357	1,188,003	1,629,538	1,597,506	2,045,777	28%
Funded FTE's	3.40	3.00	4.63	5.63	5.63	5.63		

¹VARIANCE: FY21 includes purchase of new permitting software.

Budget Study Session – Recreation and Animal Services Special Revenue Funds

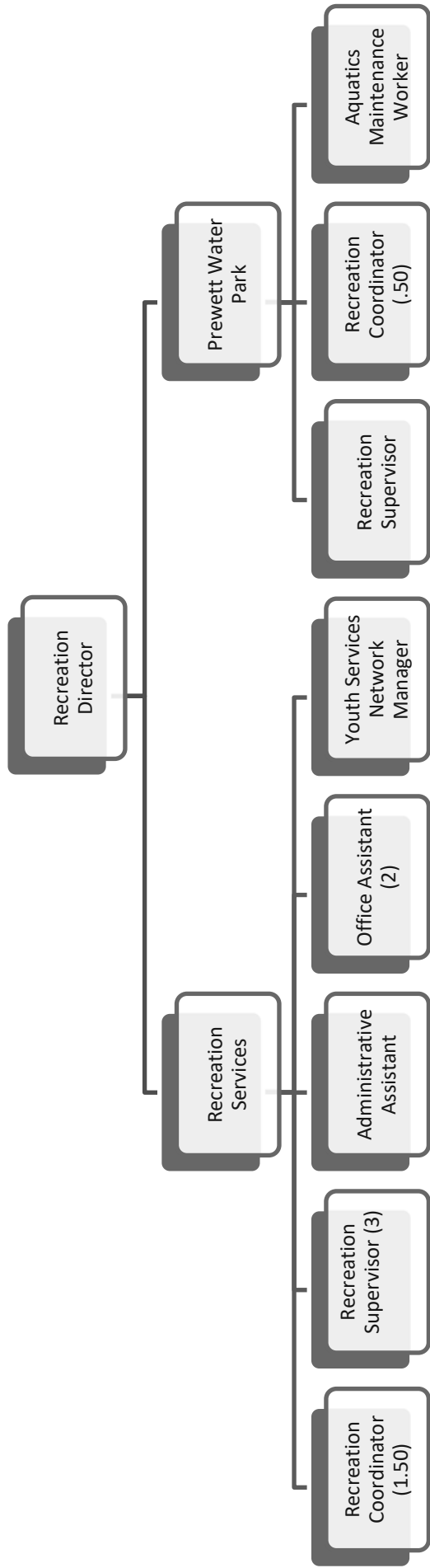
Attachment B

April 13, 2021

BUDGET STUDY SESSION – APRIL 13, 2021

RECREATION SERVICES FUND (219)

Recreation Services provides the city's residents recreational, preschool, social and meeting space within the community.



# of Positions Funded	# of Filled Positions	# of Vacant Positions
12.00	10.00	2.00

BUDGET STUDY SESSION – APRIL 13, 2021

RECREATION SERVICES (FUND 219)									
Statement of Revenues, Expenditures and Change in Fund Balance									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Beginning Balance, July 1	\$243,594	\$309,369	\$345,714	\$851,018	\$851,018	\$1,356,018		\$631,293	
Revenue Source:									
Investment Income	2,098	4,859	6,492	2,100	2,100	2,000	-5%	2,000	0%
Revenue from Other Agencies	43,000	35,000	58,630	23,000	85,592	0	-100%	0	0%
Current Service Charges	1,076,794	1,826,413	1,227,388	2,103,500	85,481	1,514,900	1672%	1,879,200	24%
Other	27,668	27,571	150,482	52,500	69,456	40,000	-42%	42,000	5%
Transfer in from General Fund	729,623	1,749,287	2,582,674	3,000,806	3,524,864	3,215,879	-9%	3,568,801	11%
Transfer in from Prewett Fund	0	25,629	0	0	0	0	0%	0	0%
Transfer in from Senior Bus Fund	7,700	7,700	7,700	7,700	7,700	7,700	0%	7,700	0%
Transfer in from Child Care Fund	35,000	70,000	70,000	70,000	70,000	70,000	0%	70,000	0%
Total Revenue	1,921,883	3,746,459	4,103,366	5,259,606	3,845,193	4,850,479	26%	5,569,701	15%
Expenditures:									
Personnel	1,075,847	2,144,323	2,175,833	3,015,137	2,016,049	3,024,581	50%	3,404,683	13%
Services & Supplies	769,779	1,545,119	1,401,326	1,700,462	1,322,393	2,550,623	93%	2,345,018	-8%
Transfer Out to Honeywell	10,482	20,672	20,903	1,757	1,751	0	-100%	0	0%
Total Expenditures	1,856,108	3,710,114	3,598,062	4,717,356	3,340,193	5,575,204	67%	5,749,701	3%
Ending Balance, June 30¹	\$309,369	\$345,714	\$851,018	\$1,393,268	\$1,356,018	\$631,293		\$451,293	

¹Fund balance committed for expanded youth programming, sports field, turf field and memorial field maintenance.

	Funded 2020-21	Funded 2021-22	Funded 2022-23
	2.00	2.00	2.00
Funded FTE's:			
Senior Services	1.00	1.00	1.00
Sports Programs	0.00	1.00	1.00
Youth Network Services	5.00	5.00	5.00
Community Recreation	3.00	3.00	3.00
Water Park Operations			
Total Recreation Funded FTE's	11.00	12.00	12.00

BUDGET STUDY SESSION – APRIL 13, 2021

Recreation NRCC (219-4410)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Investment Income	2,098	4,859	6,389	2,000	2,000	2,000	0%	2,000	0%
Current Service Charges	53,067	72,706	58,451	53,000	263	25,000	9406% ¹	60,000	140%
Revenue from Other Agencies	0	0	0	0	2,456	0	-100%	0	0%
Transfer in from General Fund	14,378	0	11,839	47,265	93,895	252,184	169%	37,209	-85%
Total Source of Funds	69,543	77,565	76,679	102,265	98,614	279,184	183%	99,209	-64%
Use of Funds:									
Personnel	22,490	18,559	8,792	22,799	17,195	16,315	-5%	16,340	0%
Services & Supplies	47,053	55,040	67,887	79,379	81,419	82,869	2%	82,869	0%
Capital Expense	0	0	0	0	0	180,000	100% ²	0	-100
Total Expenditures	69,543	73,599	76,679	102,178	98,614	279,184	183%	99,209	-64%
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	0.00		0.00	

¹VARIANCE: FY21 loss in revenue due to COVID-19 closures.

²VARIANCE: New roof needed.

BUDGET STUDY SESSION – APRIL 13, 2021

Recreation - Senior Programs and Services (219-4420)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed
Source of Funds:								
Revenue from Other Agencies	43,000	38,215	35,519	43,000	26,417	20,000	-24% ¹	20,000
Current Service Charges		0	0	0	0	10,000	100% ²	10,000
Other	18,455	8,445	2,694	15,000	15,000	5,000	-67%	5,000
Transfer in from General Fund	139,725	228,922	276,862	334,486	253,723	469,749	85%	403,770
Transfer in from Senior Bus	7,700	7,700	7,700	7,700	7,700	7,700	0%	7,700
Total Source of Funds	208,880	283,282	322,775	400,186	302,840	512,449	69%	446,470
Use of Funds:								
Personnel	146,186	210,465	249,501	322,082	236,932	359,452	52%	371,712
Services & Supplies	62,694	72,817	73,274	76,802	65,908	74,147	13%	74,758
Capital Expense	0	0	0	0	0	78,850	100% ³	0
Total Use of Funds	208,880	283,282	322,775	398,884	302,840	512,449	69%	446,470
Funded FTE'S	2.00	2.00	2.00	2.00	2.00	2.00		2.00

¹VARIANCE: Senior center no longer allocated CDBG nutrition funding starting FY21.

²VARIANCE: Starting classes in summer for seniors.

³VARIANCE: New roof needed.

BUDGET STUDY SESSION – APRIL 13, 2021

Recreation Services - Sports Programs (219-4450)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed
Source of Funds:								
Revenue from Other Agencies	0	0	0	0	12,418	0	-100% ¹	0
Current Service Charges	412,023	397,096	239,316	460,500	24,718	355,000	1336% ²	372,000
Other	1	-9	-9	1,000	3,500	1,000	-71%	1,000
Transfer in – General Fund		0	39,753	0	144,013	67,009	-53%	72,072
Total Source of Funds	412,024	397,087	279,060	461,500	184,649	423,009	129%	445,072
Use of Funds:								
Personnel	206,345	212,071	198,023	262,111	148,442	285,657	92%	296,136
Services & Supplies	115,600	119,336	81,037	140,538	36,207	137,352	279% ²	148,936
Total Use of Funds	321,945	331,407	279,060	402,649	184,649	423,009	129%	445,072
Funded FTE'S	1.00	1.00	1.00	1.00	1.00	1.00		1.00

¹VARIANCE: FY21 CARES Act funding.

²VARIANCE: FY21 closures due to COVID-19.

Youth Network Services (219-4485)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed
Source of Funds:								
Transfer in – General Fund	0	0	0	0	0	0	0%	672,887
Total Source of Funds	0	0	0	0	0	0	0%	672,887
Use of Funds:								
Personnel	0	0	0	0	0	325,750	100%	386,637
Services & Supplies	0	0	0	0	0	308,250	100%	502,250
Total Use of Funds	0	0	0	0	0	634,000	100%¹	888,887
Funded FTE'S	0.00	0.00	0.00	0.00	0.00	1.00		1.00

¹VARIANCE: Program started in FY21 in General Fund under supervision of City Manager's office. Transitioned to Recreation Fund beginning in FY22.

BUDGET STUDY SESSION – APRIL 13, 2021

Community Recreation (219-4495)									
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed	% Change
Source of Funds:									
Investment Income	0	0	103	100	100	0	-100%	0	0%
Revenue from Other Agencies	0	0	0	0	50,056	0	-100% ¹	0	0%
Current Service Charges	611,704	555,831	457,739	693,000	32,000	580,000	1713% ²	590,000	2%
Other	9,212	11,424	110,869	13,000	12,500	13,000	4%	13,000	0%
Transfer in from General Fund	575,520	600,245	1,329,749	1,637,248	1,921,492	1,165,289	-39%	1,322,258	13%
Transfer In from Child Care Fund	35,000	55,769	35,000	35,000	35,000	35,000	0%	35,000	0%
Total Source of Funds	1,231,436	1,223,269	1,933,460	2,378,348	2,051,148	1,793,289	-13%	1,960,258	9%
Use of Funds:									
Personnel	700,826	751,265	900,668	1,258,957	969,761	1,175,790	21% ³	1,220,365	4%
Services & Supplies	544,432	494,335	516,771	649,161	577,945	708,224	23%	703,893	-1%
Transfer Out to Honeywell DS	10,482	10,599	10,717	901	898	0	-100%	0	0%
Total Use of Funds	1,255,740	1,256,199	1,428,156	1,909,019	1,548,604	1,884,014	22%	1,924,258	2%
Funded FTE'S	4.00	4.00	5.00	5.00	5.00	5.00		5.00	

¹VARIANCE: FY21 CARES Act funding.

²VARIANCE: FY21 revenues impacted from COVID-19.

³VARIANCE: FY21 has vacancy savings as well as reduced PTH for closure.

BUDGET STUDY SESSION – APRIL 13, 2021

Water Park Operations (219-4630)								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed
Source of Funds:								
Revenue from Other Agencies	0	0	58,109	0	14,245	0	-100% ¹	0
Current Service Charges	0	800,780	471,882	897,000	28,500	544,900	1812% ²	847,200
Other	0	4,496	1,930	3,500	16,000	1,000	-94%	3,000
Transfer in from Prewett Fund	0	4,860	0	0	0	0	0%	0
Transfer in from General Fund	0	920,120	924,471	981,807	1,111,741	1,261,648	13%	1,060,605
Transfer In from Child Care Fund	0	35,000	35,000	35,000	35,000	35,000	0%	35,000
Total Source of Funds	0	1,765,256	1,491,392	1,917,307	1,205,486	1,842,548	53%	1,945,805
Use of Funds:								
Personnel	0	951,963	818,849	1,149,188	643,719	861,617	34%	1,113,493
Services & Supplies	0	803,591	662,357	754,582	560,914	804,931	44%	832,312
Capital Expense	0	0	0	0	0	176,000	100% ³	0
Transfer Out to Honeywell DS	0	10,073	10,186	856	853	0	-100%	0
Total Use of Funds	0	1,765,627	1,491,392	1,904,626	1,205,486	1,842,548	53%	1,945,805
Funded FTE'S	0.00	0.00	0.00	0.00	3.00	3.00		3.00

¹VARIANCE: FY21 CARES Act funding.

²VARIANCE: FY21 closures due to COVID-19.

³VARIANCE: Siding and roof repairs needed.

BUDGET STUDY SESSION – APRIL 13, 2021

ANIMAL SERVICES FUND (214)

In 1978 the citizens of Antioch overwhelmingly voted for Measure A. This measure was for re-establishing, maintain and operating a City animal shelter. Measure A authorized funds to be appropriated annually by the City Council. This fund accounts for revenues and expenditures of the City's animal services program. A portion of the revenues required to operate this function comes from animal licenses and shelter, adoption, handling, and impound fees. The remainder comes from a subsidy from the General Fund.

ANIMAL SERVICES FUND 214								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget	2020-21 Revised	2021-22 Proposed	% Change	2022-23 Proposed Change
Beginning Balance, July 1	\$82,400	\$4,500	\$0	\$0	\$0	\$0		\$0
Revenue Source:								
Current Service Charges	212,116	276,243	249,030	216,100	209,887	216,100	3%	216,100
Investment Income	169	0	0	100	100	100	0%	100
Revenue from Other Agencies	4,500	120,840	0	0	14,366	0	-100% ¹	0
Other Revenue	57,228	28,884	21,875	30,500	11,646	30,500	162% ²	30,500
Transfers In – General Fund	722,138	906,941	1,247,180	1,812,617	1,704,319	1,864,568	9%	1,955,961
Total Revenue	996,151	1,332,907	1,518,085	2,059,317	1,940,318	2,111,268	9%	2,202,661
Expenditures:								
Personnel	751,169	995,569	1,188,688	1,722,434	1,601,633	1,749,403	9% ³	1,853,271
Services & Supplies	322,297	341,246	328,799	337,434	338,635	361,865	7%	349,390
Transfers Out	585	592	598	50	50	0	-100%	0
Total Expenditures	1,074,051	1,337,407	1,518,085	2,059,918	1,940,318	2,111,268	9%	2,202,661
Ending Balance, June 30	\$4,500	\$0	\$0	(\$601)	\$0	\$0		\$0
Funded FTE's					11.20	11.10		11.10

¹VARIANCE: FY21 CARES Act funding.

²VARIANCE: FY21 has reduced projection for donation revenue.

³VARIANCE: Vacancy savings in FY21.

GENERAL FUND PROJECTIONS 4.13.21


	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	\$23,959,863
Taxes	48,318,978	50,166,208	52,230,934	53,979,073	55,693,095	57,438,435
Taxes - Measure C	103,638	0	0	0	0	0
1% Sales Tax	17,242,514	17,846,000	18,577,686	19,264,536	19,914,169	20,525,986
Services Charges/Permits	7,203,821	7,735,687	9,452,131	7,826,119	8,094,403	8,365,961
All Other Revenues	4,104,044	1,973,300	1,884,875	1,385,350	1,390,350	1,395,350
Transfers In	3,881,982	3,688,703	3,737,796	3,782,421	3,937,852	4,097,862
Total Revenues	80,854,977	81,409,898	85,883,422	86,237,499	89,029,869	91,823,594
% Change		1%	5%	0%	3%	3%
Personnel	53,731,203	56,772,940	59,785,317	63,612,050	66,213,594	68,494,945
Services/Supplies/Transfers	27,766,823	27,328,362	26,791,341	26,497,374	27,612,850	28,680,463
Total Expenditures	81,498,026	84,101,302	86,576,658	90,109,424	93,826,444	97,175,408
% Change		3%	3%	4%	4%	4%
Transfer In Budget Stabilization	643,049	2,691,404	693,236	3,871,925	4,796,575	4,119,527
Surplus/(Deficit)	-	-	-	-	-	(1,232,287)
Ending Fund Balance	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$23,959,863	\$22,727,576
Committed	1,289,356	1,495,953	1,715,953	1,938,253	2,162,899	2,389,938
Unassigned	\$22,670,507	\$22,463,910	\$22,243,910	\$22,021,610	\$21,796,964	\$20,337,638
Unassigned %	28.04%	27.59%	25.90%	25.54%	24.48%	22.15%



INTRODUCTION OF NEW CITY EMPLOYEES

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Nickie Mastay, Administrative Services Director 

➤ Finance Director Dawn Merchant would like to introduce:

- Elnora Turner, Business License Representative.
-

➤ Public Works Director/City Engineer John Samuelson would like to introduce:

- Benjamin (Marcus) Woodland, Water Treatment Plant Operator with Certificate.
 - Benjamin Ambriz, Lead Landscape Maintenance Worker (Promotion).
-

➤ Information Systems Director Alan Barton would like to introduce:

- Daniel Garcia, Computer Technician.



***CLEANER CONTRA COSTA CHALLENGE
APRIL 2021***

*WHEREAS, the health of our environment, economy, and community is essential
for our current and future generations;*

*WHEREAS, Contra Costa County; the Cities of Antioch, San Pablo, and Walnut Creek;
and Sustainable Contra Costa launched an online platform, the
Cleaner Contra Costa Challenge;*

*WHEREAS, the Cleaner Contra Costa Challenge inspires citizens to rise to the Challenge
and join forces with neighbors, friends, and community groups to take action
on creating a cleaner, healthier, and more vibrant community for
current and future generations;*

*WHEREAS, actions taken through the Cleaner Contra Costa Challenge will have the
added benefits of reducing greenhouse gas emissions, saving money, and
advancing community goals for health, safety, economic vitality,
energy independence, and quality of life;*

*WHEREAS, the City supports this collaborative effort and friendly competition among
cities and citizens to bring awareness to the need for local solutions to
the pivotal issues facing our planet – from drought to food
insecurity to climate change; and*

*WHEREAS, residents, businesses, and community groups of Antioch may register
projects and actions at www.cleanercontracosta.org.*

*NOW, THEREFORE, I, LAMAR A. THORPE, Mayor of the City of Antioch,
do hereby proclaim April 2021 as CLEANER CONTRA COSTA MONTH, bringing the
community together in action for a healthy, clean, and sustainable City
and encourage all community members to register projects
and actions at www.cleanercontracosta.org.*

APRIL 13, 2021

LAMAR A. THORPE, Mayor

**3.01
04-13-21**



ARBOR DAY

APRIL 30, 2021

WHEREAS, In 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees;

WHEREAS, this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska;

WHEREAS, trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife;

WHEREAS, trees beautify our community and are a renewable resource giving us paper, wood for our homes, and fuel for our fires;

WHEREAS, the City of Antioch has been named Tree City USA for the sixteenth consecutive year; and

WHEREAS, the City of Antioch will be celebrating Arbor Day with a tree planting on April 30, 2021, at 1:00 p.m. with the Riverview Garden Club and City Staff at Canal Park.

NOW, THEREFORE, I, LAMAR A. THORPE, Mayor of the City of Antioch, do hereby proclaim April 30, 2021 as ARBOR DAY in the City of Antioch and urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and woodlands.

APRIL 13, 2021

LAMAR A. THORPE, Mayor



PROCLAMATION DENOUNCING ANTI-ASIAN RACISM

April 13, 2021

WHEREAS, Antioch is home to diverse communities and has been for many generations;

WHEREAS, we are disturbed and alarmed by the severity and frequency of hate crimes and race-based harassment against Asians and the Asian Pacific Islander Communities associated with COVID-19;

WHEREAS, the Asian-American experience in the Bay Area is a complex and multi-faceted history;

WHEREAS, the first major wave of Asians came to the Bay Area during the Gold Rush and many worked on the transcontinental railroad in the nineteenth century and were met with racial hostility and animosity;

WHEREAS, in 1876, Antioch's Chinatown was burned down and it later became Waldie Plaza. People of Chinese heritage were banned from walking Antioch City streets after sunset;

WHEREAS, during the late-nineteenth century, anti-Chinese sentiment resulted in conflict and extremely restrictive regulations and norms concerning where Asian Americans could live and in which occupations they could work, which were often enforced with violence;

WHEREAS, today, there are nearly 1.7 million Asians in the Bay Area, constituting nearly 24 percent of the overall population. We pledge to not repeat the egregious acts of discrimination in past and present history;

WHEREAS, having Chinese ancestry – or any other ancestry – does not make a person more vulnerable to COVID-19. No race, nationality or ethnicity is responsible for COVID-19;

WHEREAS, ignorance is the lifeblood of conspiracies that hamper our ability to fight the pandemic and endanger the most vulnerable; and

WHEREAS, the City of Antioch recognizes the negative impact of institutional and structural racism, past and present.

NOW, THEREFORE, I, LAMAR A. THORPE, Mayor of the City of Antioch, do hereby proclaim that racism against Asians and Asian Americans shall not be tolerated in any form, AND we stand in support of individuals and communities targeted by association with COVID-19, AND we urge everyone to interrupt instances of racisms and intolerance by speaking up in support of equity, justice, and inclusion.

APRIL 13, 2021

LAMAR A. THORPE, Mayor

3.03
04-13-21



PROCLAMATION STRENGTHENING OUR COMMITMENT TO PUBLIC SAFETY AND SUPPORTING COMPREHENSIVE ACTION BY THE PRESIDENT, THE UNITED STATES CONGRESS, THE GOVERNOR AND STATE LEGISLATURE OF CALIFORNIA TO PRIORITIZE THE PROTECTION OF ALL PEOPLE FROM GUN VIOLENCE AND ADDRESS ITS ROOT CAUSES

April 13, 2021

WHEREAS, the City of Antioch places the highest priority on public safety and protecting its people;

WHEREAS, ongoing gun violence has increasingly affected our nation’s communities and schools;

WHEREAS, gun violence is a product of a complex set of issues, including but not limited to insufficient resources for mental health services, substance abuse treatment programs, domestic violence programs, and suicide prevention;

WHEREAS, gun violence is a major cause of death and injury in the United States, killing an average of 36,252 people annually, according to the Centers for Disease Control and Prevention, and injuring more than 73,000 each year;

WHEREAS, 1.4 million people have been killed by firearms in our nation in the last 50 years, more than twice as many as the number of U.S. service members killed in combat in all wars in the history of our country;

WHEREAS, gun injuries and death disproportionately affect communities of color victimized by firearm violence. Nationwide, a black man is fourteen times more likely than a white non-Hispanic man to be shot to death;

WHEREAS, police officers and other first responders have suffered trauma and grave losses;

WHEREAS, the International Association of Chiefs of Police (IACP) and the National Law Enforcement Memorial Fund advocate for the adoption of common sense policies to assist in reducing gun violence;

WHEREAS, we value the safety of law enforcement officers across the country, and confrontations with those using high powered and illegal firearms can unnecessarily endanger their safety and lives;

WHEREAS, we must foster a safe, nurturing environment for our children in our schools and for all people in our public spaces; and,

WHEREAS, the City of Antioch wishes to add its voice in advocating for common sense solutions that will help break the cycle of gun violence.

NOW, THEREFORE, I, LAMAR A. THORPE, Mayor of the City of Antioch, do hereby urge the United States Congress and the California State Legislature to prioritize the protection of all people, to adopt and maintain common sense gun reform laws and to address its root causes, including:

- (a) providing background checks on all gun purchases, including private sales online and at gun shows;***
- (b) prohibiting high-capacity magazines that hold more than 10 rounds;***
- (c) prohibiting the sale of armor-piercing ammunition;***
- (d) eliminating “gun show” loopholes;***
- (e) reinstating the ban on assault weapons (such as AR-15s and AK-47s), and ban bump stocks;***
- (f) properly funding programs for mental health, substance abuse treatment, domestic violence prevention, and suicide prevention;***
- (g) supporting prevention programs for gun violence and youth gangs and public health research on firearms-related issues;***
- (h) approving “red flag” laws to empower family members and law enforcement to seek court orders restricting access to guns when someone poses a danger;***
- (i) ensuring heightened regulation of gun ownership for those convicted of hate crimes or domestic abuse;***
- (j) allowing local governments to enact common sense local gun policies when deemed necessary for public safety and opposing all efforts to restrict cities’ rights to access, use, and share trace data that is essential to effective enforcement, or to intervene with the ability of the Bureau of Alcohol, Tobacco, Firearms, and Explosives to combat illegal gun trafficking;***
- (k) urging continued research into gun safety technology such as fingerprint technology;***
- (l) holding irresponsible gun dealers accountable who knowingly break the law by selling guns to “straw purchasers”; and***
- (m) working to develop and use technologies that aid in the detection and tracing of illegal guns.***

APRIL 13, 2021

LAMAR A. THORPE, Mayor

3.04
04-13-21

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., Friday April 16, 2021**. Applications are available at <https://www.antiochca.gov/#>.

➤ BOARD OF ADMINISTRATIVE APPEALS

Your interest and desire to serve our community is appreciated.

BOARD OF ADMINISTRATIVE APPEALS

(Deadline Date: 04/16/21)

Three (3) Board Members, 4-year term vacancies, expiring March 2024

Two (2) Board Members, 2-year term vacancies, expiring March 2022

One (1) Alternate 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.

Waste Diversion Overview

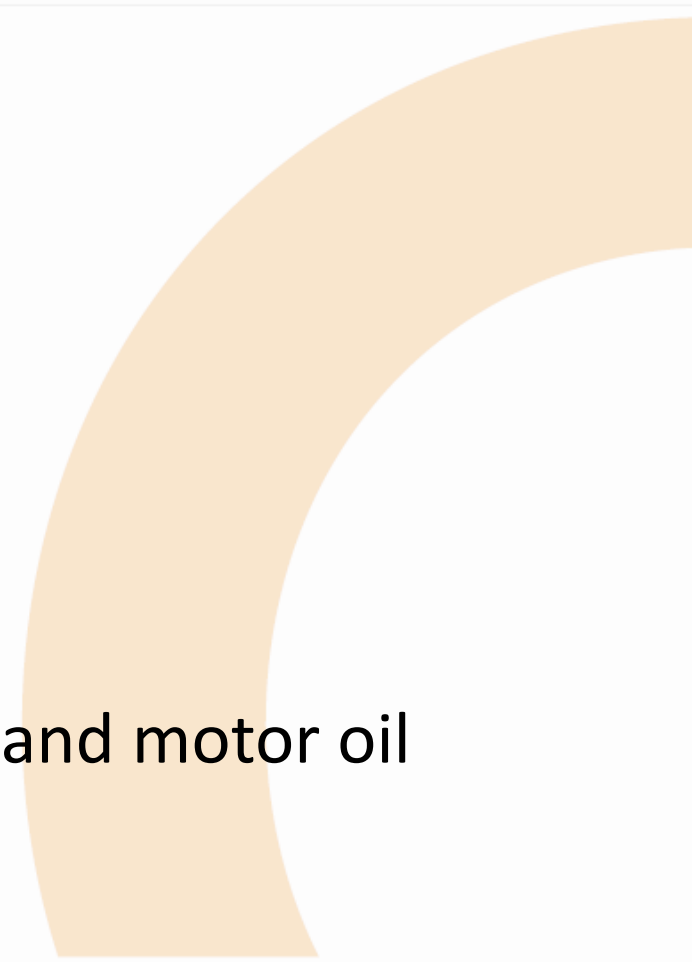
&

Organics Rate Discussion

Current Program

Residential Service

- 4 cart sizes with rate based on size of Garbage cart
- Weekly Recycling Service
- Bi-weekly Yard Waste collection
- Collection household batteries & fluorescent light bulbs and motor oil and filters
- 3 on call Recycling Pick Ups
- 2 on call Garbage Pick Ups
- 2 large items picked up for free annually



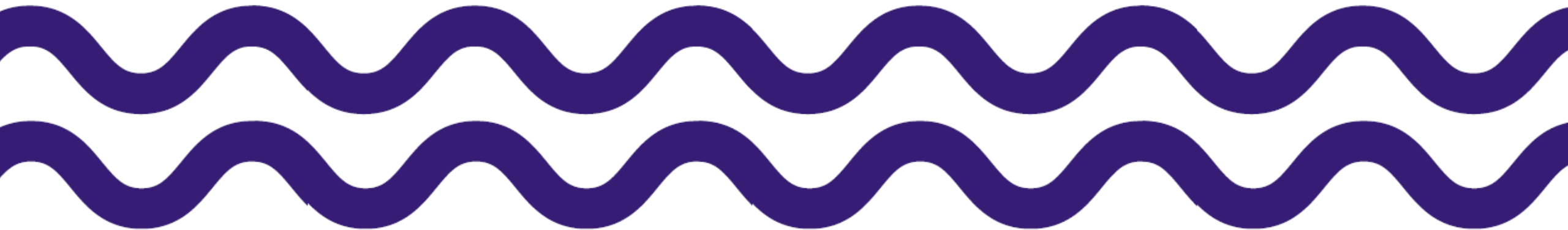
Current Program

Commercial Service

- Cart, Dumpster and Roll off bins
- 6 days a week garbage and recycling collection
- Green Waste collection in carts or roll-offs
- Cart and small Dumpster service for organics*
- Assistance to set up recycling programs
- Indoor collection containers for recycling and organics collection



Questions and discussion on current programs



Immediate Issues-

- Organics/Yard Waste Diversion
 - AB341
 - SB1826
- Recycling Markets
 - China National Sword/International Markets
 - Overall need for cleaner materials



Impacts to Rates

International Recycling Markets

- possible rate increase of less than \$2/month for residential and 1-2% for commercial

Organics to composting costs

- possible rate increase of 3-24% depending on options selected

The Franchise Agreement with Republic Services includes Article 5.07 Significantly Changed Circumstances:

In summary, it states that:

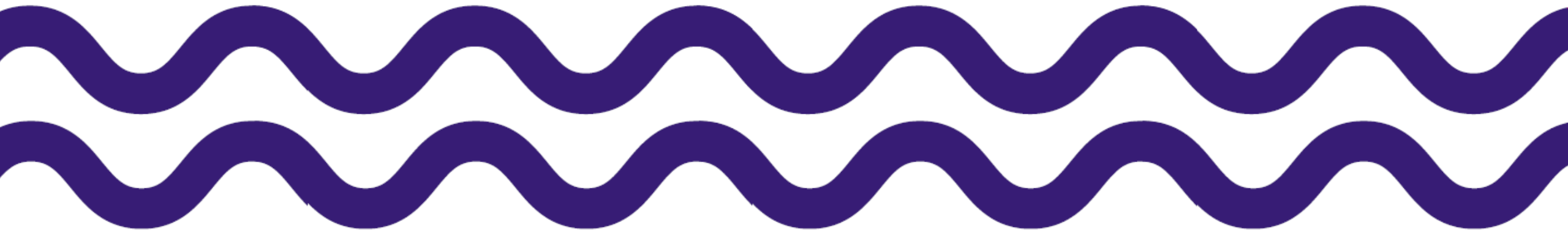
- Rates may be changed with good cause or change in circumstance.
- A hearing before the City Council is required to enact rate changes.
- Timeline for processing rate request are laid out.

Upcoming Legislation

Senate Bill 1383 (Lara, 2016) addresses keeping organic waste out of landfills, where it generates methane gas, a short lived, but potent greenhouse gas. The legislation is multi-faceted and includes:

- Organics collection program development
- Edible food recovery
- Standardize cart colors for garbage, recycling, and organics
- Standardized labeling for containers
- Route audits and desk review of service levels
- Enforcement of mandatory participation
- Procurement of organics derived products (compost, renewable natural gas, paper, etc.)

Questions and discussion on rate impacts





Environmental Resource Line
(925)779-6137

CITY COUNCIL MEETING

Special Meeting
6:00 P.M.

February 16, 2021
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.

Written public comments were received by 4:00 p.m. the day of the Council Meeting in the following ways: (1) Filled out an online speaker card, located at https://www.antiochca.gov/speaker_card, or (2) Emailed the City Clerk's Department at cityclerk@ci.antioch.ca.us. Oral public comments received during the meeting were received by registering in advance to access the meeting via Zoom Webinar: <https://www.antiochca.gov/speakers> or by dialing (925) 776-3057.

Mayor Thorpe called the meeting to order at 6:00 P.M., and City Clerk Householder called the roll.

Present: Council Member District 1 Torres-Walker, District 2 Barbanica, District 3 Ogorchock and Mayor Thorpe
Absent: Mayor Pro Tem (District 4) Wilson

PLEDGE OF ALLEGIANCE

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

PUBLIC COMMENT

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

Susana Williams, Antioch resident, Joanne Scott, SURJ Contra Costa (Showing up for Racial Justice), Teki Flow, Angelica Tripp, Antioch resident, Kathryn Wade, Warren Lutz, Antioch resident, Adey Teshager, Alexis Parsons, Antioch resident, AnDrea Neal, Antioch resident, Jim Becker, Antioch resident, Erika Raulston, Antioch resident, Audrey Davis, Antioch resident, Lucy Meinhardt, Antioch resident, Linda Laskowski, Berkeley resident, Phillip Tripp, Antioch resident, provided written comment in support of Councilmember Torres-Walker.

Anonymous provided written comment in support of body-worn and dashboard cameras for the Antioch Police Department (APD).

Tracey Davis-Watkins, Antioch resident, provided written comment in support of Councilmember Torres-Walker. She suggested the Council consider sustainable solutions for the unhoused,

police reform as well as implementation of a policies to improve neighborhoods and address race relations.

The following public comments were made by individuals utilizing Zoom Audio/Video Technology.

Patricia Granados, Frank Sterling, Moxie Marsh and Lacey Brown spoke in support of Councilmember Torres-Walker.

Tim Cotton discussed citations he received for violations occurring on his property and requested a meeting with City staff to discuss the issues.

Lukas Carbone spoke in support of Councilmember Torres-Walker and requested Council expand shelter in place to hotels for the unhoused.

COUNCIL REGULAR AGENDA

1. CITY COUNCIL AGENDA FOLLOW UP ITEMS

Mayor Thorpe and City Manager Bernal introduced Agenda Item #1.

Code of Conduct for Districts

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

Mariana Moore, Ensuring Opportunity Campaign to End Poverty in Contra Costa, Iris Podschun, Cortez resident representing Mobility LABs, Stacey Street representing RCF Connects and Kasey Carterelliot, Richmond resident, provided written comment in support of Councilmember Torres-Walker.

The following public comment was made by an individual utilizing Zoom Audio/Video Technology.

Leslie May spoke in support of Councilmember Torres-Walker.

Jen Grand-Lejano, American Cancer Society Cancer Action Network and Ryan, Program Coordinator for the Youth Tobacco Advocacy and Policy Project (YTAPP) thanked the City Council for considering policy to end the sale of tobacco products to youth.

Mayor Thorpe explained that Councilmember Ogorchock had requested this Item on June 25, 2019 and he had brought this item forward with other items she had requested that had never been agendaized for discussion.

Councilmember Ogorchock explained that she had requested this item because there was a discussion at the League of California Cities Conference regarding Code of Conduct with several

cities indicating, they had implemented one and others reporting that they had added a specific section related to Districts. She requested the City Council create an Ad Hoc Committee to start a process for establishing a Code of Conduct for Antioch.

Councilmember Torres-Walker acknowledged the indigenous people of Antioch. She expressed concern that this item was being brought back two years after the initial request and at a time when there is civil unrest around police misconduct and racial inequity. She stated they had to expect everyone was moving ethically and taking the health and welfare of the entire community into consideration. She did not believe that she would be in agreement with a Code of Conduct; however, she was interested in hearing more on how it could be operationalized.

Mayor Thorpe stated when this item was originally brought forward around the idea of Districts and there was a genuine concern that Councilmembers represent the entire City.

Councilmember Ogorchock reiterated that this item came from the California League of Cities and it was twofold for Council at large and Districts. She suggested an Ad Hoc committee could gather data and bring it back to Council for consideration.

Councilmember Barbanica stated he believed that a Code of Conduct could bring clarity to Council's responsibilities.

Mayor Thorpe commented that they were built in mechanisms to moderate behavior.

There was no consensus from Council to form a Code of Conduct Ad Hoc Committee.

Restrictions on the Sale of Vaping Products

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

Raquel Wallin, Antioch High School Student representing Youth Tobacco Advocacy and Policy Project (YTAPP), provided written comment in support of creating change around youth use of tobacco. She offered to provide more information to the AUD and Council on how to help the community address this matter.

Ryan Orihood, Antioch resident representing YTAPP, provided written comment in support of implementing a tobacco retail license that addressed the sale of e-cigarettes and youth marketed tobacco products.

The following public comment was made by an individual utilizing Zoom Audio/Video Technology.

Mayra Lopez, Senior Health Education Specialist with the County Department of Public Health Tobacco Prevention Program, spoke in support of establishing a comprehensive tobacco control policy.

Leslie May expressed concern regarding youth use of vaping products.

Councilmember Ogorchock reported previous Council had placed a moratorium on smoke shops and began a conversation regarding banning vaping products. She stated she believed it was in the youth's best interest to have a conversation regarding a ban. She requested Council direct staff to work on this issue and volunteered to serve on an ad hoc committee, if one was established.

City Attorney Smith reported in May 2020 they were looking at expanding the definition of smoking to include the use of e-cigarettes and cannabis. He noted they were also considering expanding locational restrictions and banning flavored tobacco. He noted if Council wanted to move forward with this item, he could bring it back in March in the form of an Ordinance.

Councilmember Ogorchock requested an ordinance prohibit the sale of tobacco products within 600-feet of schools.

Council directed City Attorney Smith to bring back locational restrictions for vaping and cannabis use. They also directed staff to work with youth to develop recommendations for a vaping and tobacco policy.

Historical Designation for the Trost Property

Councilmember Ogorchock stated that Thomas Gaines' home was located on the Trost property and Mr. Trost offered to allow for the City to create a memorial honoring Mr. Gaines.

Council directed City Manager Bernal to communicate with Mr. Trost to determine the best way to memorialize Thomas Gaines on his property and bring the item back to Council for consideration.

Public Wi-Fi Access in Downtown Antioch

Councilmember Ogorchock stated this request was to improve cell service for residents.

Council directed City Manager Bernal to investigate Wi-Fi and cell tower service to improve connectivity in Antioch.

Insurance for Sewer Lines

Councilmember Ogorchock stated this request was related to homeowners having the opportunity to purchase insurance for sewer lines. She suggested the City provide information on this program to residents.

Council directed City Manager to research sponsorship of this program and bring options back to Council for consideration.

Northeast Annexation Utility Connection Fee Waivers

Councilmember Ogorchock reported that residents in the Viera Lane area had expressed concern regarding the cost associated with connecting to the City's utilities. As the Councilmember appointed to the Northeast Antioch Annexation Committee, she expressed interest in working with staff to determine what Council could do to assist the residents.

City Manager Bernal explained that residents paid \$20k in addition to the onsite work for connections fees. He noted the area received approximately \$6.5M in revenue related to the annexation and \$2M remained to be utilized for infrastructure improvements.

Councilmember Ogorchock stated she was interested in determining if the City could offer loans for the improvements. She explained that these residents did not want to be annexed and felt the City should provide connections from the streets to their homes.

Director of Community Development Ebbs reported that PACE funding was available, and he would work with City Attorney Smith to determine if it was a viable option.

Council directed Councilmember Ogorchock to work with staff to look for options for residents to fund their utility connection fees in the Northeast Annexation area.

Perception of Antioch and Promotion of Community Safety

Councilmember Ogorchock stated Council received an update that had indicated that there was a perception issue in Antioch and requested a report back to Council from the Public Information Officer (PIO).

Director of Economic Development Reed reported the perception issue was initial feedback from stakeholders participating in the creation of data collected by the Economic Development Consultant.

Following discussion, Council suggested Councilmember Ogorchock to reach out to City Manager Bernal directly to receive an update on the PIO.

Downtown Architectural Review, including One Way Streets

Councilmember Ogorchock stated this item was an idea that had been discussed by the previous committee for downtown revitalization.

Following discussion, Council suggested the City postpone discussion of this item until traffic needs were identified for the area.

Beach Park Concept from Riverview to Marina

Councilmember Ogorchock reported this item had been discussed during the Vision and Strategic Planning workshop and a beach park could replace what was removed when the parking lot was built for the marina.

Councilmember Torres-Walker stated she would like to receive community input and a report on environmental impacts of a beach park.

Following discussion, Mayor Thorpe stated he would schedule a Study Session on the downtown specific plan as well as past reports that have been completed regarding the downtown area and then the Council can build off that conversation.

PUBLIC COMMENT – None

STAFF COMMUNICATIONS – None

ADJOURNMENT

On motion by Councilmember Ogorchock, seconded by Councilmember Barbanica, the City Council adjourned the meeting at 8:04 P.M. The motion carried the following vote:

Ayes: Torres-Walker, Barbanica, Ogorchock, Thorpe

Absent: Wilson

Respectfully submitted:

Kitty Eiden
KITTY EIDEN, Minutes Clerk

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

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

**February 23, 2021
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.

Written public comments were received by 5:00 p.m. the day of the Council Meeting in the following ways: (1) Filled out an online speaker card, located at https://www.antiochca.gov/speaker_card, or (2) Emailed the City Clerk's Department at cityclerk@ci.antioch.ca.us. Oral public comments received during the meeting were received by registering in advance to access the meeting via Zoom Webinar: <https://www.antiochca.gov/speakers> or by dialing (925) 776-3057.

5:30 P.M. - CLOSED SESSION

- 1. CONFERENCE WITH LEGAL COUNSEL – PENDING LITIGATION** pursuant to Government Code section 54956.9: Oakhill Park Company, vs. the City of Antioch, Contra Costa County Superior Court.
- 2. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION** pursuant to Government Code section 54956.9: Monika Helgemo v. City of Antioch, Contra Costa County Superior Court Case No. C20-00767.
- 3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION: CITY ATTORNEY.** This closed session is authorized pursuant to Government Code section 54957.

Mayor Thorpe called the meeting to order at 7:00 P.M., and City Clerk Householder called the roll.

Present: Council/Agency Members District 1 Torres-Walker, District 2 Barbanica, District 3 Ogorchock, Mayor Pro Tem (District 4) Wilson and Mayor Thorpe

PLEDGE OF ALLEGIANCE

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

City Attorney Smith reported the City Council had been in Closed Session and gave the following report: **#1 CONFERENCE WITH LEGAL COUNSEL – PENDING LITIGATION**, no reportable action, **#2 CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION**, no reportable

action; and **#3 PUBLIC EMPLOYEE PERFORMANCE EVALUATION: CITY ATTORNEY**, no reportable action.

1. PROCLAMATION

In Honor of Daisy Pierson's 90th Birthday, February 15, 2021

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

Rachelle and Daisy Pierson thanked the City Council for the *In Honor of Daisy Pierson's 90th Birthday* proclamation.

Mayor Thorpe thanked Ms. Pierson for allowing everyone to celebrate her birthday with them.

ANNOUNCEMENTS OF CIVIC AND COMMUNITY EVENTS

On motion by Councilmember Barbanica, seconded by Councilmember Wilson, the City Council suspended the rules to hear Agenda Items #2-Presentation, and Council Regular Agenda items #4, #5 and #6, as the next order of business.

PRESENTATION

Code Enforcement Manager Michael gave a PowerPoint presentation of the Code Enforcement Division Update.

Councilmembers Barbanica and Ogorchock thanked Code Enforcement Manager Michael for the presentation and doing a great job in the community.

In response to Council, Code Enforcement Manager Michael announced a neighborhood cleanup event would take place on March 13, 2021 and households participating would receive postcard 30-days prior to the event. He explained that abatement on private property was typically driven by complaints. He reviewed the process for the SeeClickFix third-party application and provided the Code Enforcement Division's contact information for anyone wishing to receive an update regarding their case.

Councilmember Torres-Walker thanked Code Enforcement Manager Michael. She requested data regarding the types of calls for service and location of enforcement efforts.

Director of Community Development Ebbs offered to provide a summary of data collected to Council.

COUNCIL REGULAR AGENDA

4. POLICE CRIME PREVENTION COMMISSION APPOINTMENTS FOR ONE VACANCY EXPIRING JUNE 2024 AND ONE VACANCY EXPIRING OCTOBER 2024

City Clerk Householder announced Mayor Thorpe nominated Matthew Dawson to the Police Crime Prevention Commission. City Clerk Householder read Mr. Dawson's biography.

Councilmember Torres-Walker questioned if Mr. Dawson had any experience or knowledge of innovative/alternative ways to address community safety.

Mr. Dawson responded that his experience within the private security sector allow him to be able to offer some proactive solutions and if appointed, he would be reaching out to other agencies.

Councilmember Ogorchock questioned if there was an application available for the third applicant.

Mayor Thorpe responded that they were only filling two vacancies at this point.

City Clerk Householder responded that there were two more openings, and the other applicant would be considered at that time.

On motion by Councilmember Barbanica, seconded by Councilmember Ogorchock, the City Council unanimously appointed by resolution Matthew Dawson to the Police Crime Prevention Commission to a term expiring June 2024.

City Clerk Householder administered the Oath of Office to Matthew Dawson.

Mr. Dawson thanked the City Council for the appointment.

City Clerk Householder read Willie Everett's biography.

Councilmember Ogorchock congratulated Mr. Everett for volunteering to serve.

Councilmember Torres-Walker congratulated Mr. Everett on his appointment and questioned if he was willing to look at innovation in crime preventions strategies.

Mr. Everett stated he was willing to work hard and explained that his life experiences had encouraged him to be a positive influence.

RESOLUTION NO. 2021/19

On motion by Councilmember Ogorchock, seconded by Councilmember Barbanica, the City Council unanimously appointed by resolution Willie Everett to the Police Crime Prevention Commission to a term expiring October 2024.

City Clerk Householder administered the Oath of Office to Mr. Everett.

Due to technical issues, agenda item #6 was moved to the next item of business.

6. UPDATE ON UNHOUSED STRATEGIES FOR THE CITY OF ANTIOCH

Assistant City Manager Bayon Moore introduced Unhoused Resident Coordinator Ridley who presented the staff report dated February 23, 2021 recommending the City Council: 1) Receive an update on Unhoused Strategies for the City of Antioch; and 2) Provide staff direction regarding: A) Bridge Housing Program Request for Proposals; and B) Grant seeking to address Unhoused Strategies.

Councilmember Ogorchock thanked Unhoused Resident Coordinator Ridley for the report.

In response to Councilmember Ogorchock, Unhoused Resident Coordinator Ridley explained that she would be leveraging resources from organizations that worked with the County's coordinated entry system.

Councilmember Torres-Walker thanked Unhoused Resident Coordinator Ridley for the presentation and discussed the inability of the CoCo LEAD program to move forward because their commitment to permanent housing vouchers had failed.

Unhoused Resident Coordinator Ridley responded that she would be exploring all options and she appreciated receiving additional information regarding CoCo Leads.

Mayor Thorpe added that CoCo LEAD Plus lost funding due to COVID-19.

In response to Councilmember Ogorchock, Unhoused Resident Coordinator Ridley stated she would verify whether the numbers in the PIT count included data from the school district.

Mayor Thorpe explained that the School Board classification of homeless was more extensive.

Kate Bristol, representing Focus Strategies, gave a PowerPoint presentation of the Motel Housing Program Feasibility Study.

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

George Medeiros, Antioch resident, provided written comment expressing concern for costs of housing the homeless.

Michelle Hasan and Joy Motts, Antioch residents, provided written comment in support of a Bridge Housing Program.

Nicole Gardner, Antioch resident, provided written comment discussing her team's efforts to connect a homeless individual with her family and spoke in support of a Bridge Housing Program.

Lucille Meinhardt, Antioch resident, provided written comment in support of a program to provide safe locations to camp/park for unhoused residents and a Bridge Housing Program.

The following public comment was made by an individual utilizing Zoom Audio/Video Technology.

Nina Guevara, speaking on behalf of herself and George Guevara, Antioch residents, discussed their non-profit's efforts to support the homeless. She acknowledged Councilmember Ogorchock's efforts to meet with and provide aid to the homeless. She requested data supporting the actions taken by Council in correlation to the money provided by the City.

In response to Councilmember Wilson, Ms. Bristol commented there were detailed budgets for the onsite staff who would be assisting individuals in getting the services needed to navigate to permanent housing. She explained case managers would be onsite during normal working hours and additional staff would be available during the evening/weekend hours to provide support services.

Mayor Thorpe clarified that if Council decided to move forward with this item, they would be requesting an RFP for a homeless services provider for the hotel and giving staff direction regarding grant opportunities.

Councilmember Torres-Walker stated that she supported the project moving forward and if Executive Inn continued to be the applicant to operate services, she requested the City commit resources to make the surrounding community safe.

In response to Councilmember Ogorchock, Mayor Thorpe clarified the lease for the hotel was on hold until Council decided if they wanted to move forward. He noted the final cost would be provided once a service provider responded to the RFP. He explained cost estimates were provided by the consultant based on their experiences.

In response to Councilmember Ogorchock, Ms. Bristol stated she could provide costs and results from navigation programs in other jurisdictions.

Councilmember Ogorchock stated that this program would displace individuals currently living in the hotel and if housing were not found for those rotating in, they would go back on the street. She expressed concern regarding the high costs associated with the project and noted it would not prevent the negative impacts associated with the unhoused. She further noted the program would be unsuccessful if services were not available and there would be no accountability if staff were not available to oversee what was occurring in the rooms. She commented that the goal should be to provide help to the unhoused to get them out of their situation.

Mayor Thorpe responded that they could remain reactive, or they could develop solutions to stabilize lives by providing the services needed to get the unhoused into permanent housing.

Councilmember Barbanica recognized the previous Council for earmarking funds for the unhoused and commented that \$140k for temporary housing remained unspent. He reported that he had met with the Contra Costa County Director of Health and Housing Homeless Services LaVonna Martin and toured the Motel 6 program in Pittsburg. He reported that Ms. Martin had indicated that the County had received an additional 100 vouchers for long term housing along with \$3M to help with rental assistance. He noted in further discussions with Ms. Martin, she offered to reserve a portion of their rooms for the City of Antioch under a contract basis. He suggested the City Council consider going with the County's program that had been proven successful and increasing the CORE team within Antioch to facilitate the process.

Councilmember Ogorchock supported vouchers for the homeless and Antioch hiring their own CORE team. She expressed concern regarding the costs associated with managing a hotel. She voiced her appreciation to Mayor Thorpe and Councilmember Barbanica for their work on the Ad Hoc Committee.

Councilmember Torres-Walker reiterated the importance of providing quality services to unhoused and housed residents.

Councilmember Wilson requested additional information on the Motel 6 concept and suggested the quarantining of at-risk individuals be addressed. She stated that she looked forward to hearing more regarding both proposals.

Following discussion, Councilmember Torres-Walker and Councilmember Wilson indicated that they supported moving forward with an RFP for Bridge Housing and Councilmember Ogorchock and Councilmember Barbanica indicated they did not support moving forward with the RFP for Bridge Housing.

Mayor Thorpe stated there was majority support for moving forward with the Bridge Housing Request for Proposals with direction that staff look at grant opportunities.

In response to Councilmember Ogorchock, Mayor Thorpe stated they could conduct forums with the local communities as it related to Bridge Housing.

City Manager Bernal clarified that staff would pursue an RFP for a Bridge Housing model for wrap around services as well as looking for grant and funding opportunities.

Mayor Thorpe stated the Motel 6 concept would also be brought back to Council. He reported Unhoused Resident Coordinator Ridley would be working on options for the money set-aside for homeless services. He commented staff and Council were committed to this issue and thanked the advocates for holding Council accountable.

5. RECEIVE REPORT ON UTILITY REVENUE REQUIREMENTS AND ADOPT RESOLUTION SETTING PUBLIC HEARING FOR SEWER CHARGE INCREASES FOR JUNE 8, 2021 AND AUTHORIZING DISTRIBUTION OF PROPOSITION 218 NOTICES

Director of Public Works/City Engineer Samuelson introduced Tommy Pavletic, Municipal Financial Services, who presented the staff report dated February 23, 2021 recommending the City Council the City Council: 1) Receive the report on Revenue Requirements, Cost of Service Allocations, and Rate Design for the Sewer Utilities; and 2) Adopt a resolution setting a Public Hearing on proposed Sewer Service Charge adjustments and authorize the distribution of Proposition 218 notices addressing proposed adjustments and notifying owners of the public hearing on this issue.

Council agreed that due to COVID-19 they would support delaying the rate increase.

Director of Public Works/City Engineer Samuelson provided a timeline for the Prop 218 Public Hearings and noted that if it proceeded, they could postpone the rate increase.

Councilmember Ogorchock suggested utilizing the COVID-19 relief money to supplement increases.

City Attorney Smith stated he would need to investigate the specific guidelines for the use of the CARES act funding.

Mayor Thorpe, speaking to the following motion, stated that they were voting to move forward with the Prop 218 process; however, Council was not supportive of raising fees at this time.

RESOLUTION NO. 2021/20

On motion by Councilmember Ogorchock, seconded by Councilmember Torres-Walker, the City Council adopted a resolution setting a Public Hearing on proposed Sewer Service Charge adjustments and authorize the distribution of Proposition 218 notices addressing proposed adjustments and notifying owners of the public hearing on this issue. The motion carried the following vote:

Ayes: Torres-Walker, Ogorchock, Wilson, Thorpe

Noes: Barbanica

Mayor Thorpe declared a recess at 9:48 P.M. The meeting reconvened at 9:57 P.M. with all Councilmembers present.

On motion by Councilmember Ogorchock, seconded by Councilmember Barbanica, the City Council unanimously suspended the rules to hear Agenda Item #3 - Consent Calendar as the next order of business.

- 3. CONSENT CALENDAR for City /City Council Members acting as Housing Successor to the Antioch Development Agency**
 - A. APPROVAL OF COUNCIL MINUTES FOR JANUARY 12, 2021**
 - B. APPROVAL OF COUNCIL MINUTES FOR JANUARY 26, 2021**

- C. APPROVAL OF COUNCIL MINUTES FOR FEBRUARY 9, 2021
- D. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR FEBRUARY 12, 2021
- E. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR FEBRUARY 13, 2021
- F. APPROVAL OF COUNCIL SPECIAL MEETING MINUTES FOR FEBRUARY 16, 2021
- G. APPROVAL OF COUNCIL WARRANTS
- H. APPROVAL OF HOUSING SUCCESSOR WARRANTS
- I. UPDATE TO THE EMERGENCY DECLARATION FOR MITIGATION AND REPAIRS TO THE WATER TANK HILLSIDE EROSION AT THE WATER TREATMENT PLANT
- J. RESOLUTION NO. 2021/21 APPROVING THE FINAL MAP AND IMPROVEMENT PLANS FOR OAKLEY KNOLLS SUBDIVISION 9353 (DISCOVERY BUILDERS)
- K. RESOLUTION NO. 2021/22 ACCEPTING COMPLETED IMPROVEMENTS AND THE RELEASE OF BONDS FOR BLACK DIAMOND RANCH UNIT 4, TRACT NO. 9370 (P.W. 512-4)
- L. RESOLUTION NO. 2021/23 SECOND AMENDMENT TO THE MAINTENANCE SERVICES AGREEMENT FOR MEDIAN LANDSCAPE IMPROVEMENTS/STAMPED CONCRETE INSTALLATION BID NO. 988-0307-19C
- M. RESOLUTION NO. 2021/24 AMENDING THE FISCAL YEAR 2020-21 BUDGET FOR THE INSTALLATION OF THE ENERGOV PERMITTING SOFTWARE SYSTEM FOR THE COMMUNITY DEVELOPMENT DEPARTMENT
- N. RESOLUTION NO. 2021/25 APPROVING A PROFESSIONAL SERVICES AGREEMENT WITH TRB & ASSOCIATES, INC. TO PROVIDE PERMIT TECHNICAL SUPPORT TO THE BUILDING DIVISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE AGREEMENT
- O. APPROVAL OF TREASURER'S REPORT FOR JANUARY 2021

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

PUBLIC COMMENTS

Due to the amount of speaker requests and in consultation with City Clerk Householder and the City Council, Mayor Thorpe reduced speaker times to one-minute.

The following public comments were made by an individual utilizing Zoom Audio/Video Technology.

Tami Weinert, Antioch resident, discussed her homeless outreach and stated supported Council's forward motion to serve unhoused residents.

Lacey Brown spoke in support of removing Chief Brooks from the Antioch Police Department.

Zander Cameron, Janice Corrales, Justine, Amal Nanavati, Samantha Chang, Leena Yin, Sarita B., Maggie, Lukas Carbone, Shagoofa Khan, Diana Collins Puente, Juan Carlos Collins, Moxie Marsh, Robert Collins, Christi Morales-Kumasawa, Michelle Nelmda on behalf of LEAD Filipino/Malaya Tri-City, Christian Cisneros representing Solano Unity Network, Cassandra Quinto-Collins, Isabella Collins, David Hochschild, Christina Ortega, Jiro Palmieri, Rin, Maileen Mamaradlo, Alejandra Melgoza, Patricia Granados, Jacob Lacuesta, Ysrael Quezon, Daisy Maxion representing Filipino Advocates for Justice, V Grijalva, Sammy John Gutierrez representing Filipino Advocates for Justice, Claire Valderama-Wallace representing GABRIELA Oakland, Danny Espinoza representing Lift Up Contra Costa, Wesley S., Stefania Cargnello, Angela Phan and Chelsea Black representing National Federation of Filipino American Associations, Washington DC, spoke in solidarity for Angelo Quinto and his family. Several spoke in support of police reforms. A few asked for the removal of Chief Brooks as well as the release of the names of the officers involved in the Quinto matter and holding them accountable.

Andrew Becker reported on his participation in the Bridging the Gap Forum and expressed his frustration that minority or youth input was not taken. He stated he did not support the Antioch Police Department participating in the discussions.

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

Jackie Hooke, Antioch resident, spoke in support of the Council moving forward with a Code of Conduct for Antioch.

Melissa Obleada, Massachusetts resident, Caroline Innerbichler, Minnesota resident, Lillian Janasik, Sabrina Sharifi, Emily Meneses, Jennifer Sherer, Raven Fj, Cristina Magno Patwa, Los Angeles resident, Simone Akila, Danice Cabanela, Dr. Maya Borgueta, Walnut Creek resident, Jody Hume, Carlyle Nuera, Aaron Gozum, Tracy Choy, Justin Reyes, Fanni V. representing Challenging the Narrative, Ronilleen Maglian, Vera Tzoneva, Kristine Gerolaga, Veronica Topp, Amanda Lindell, Justine Testado, Joses Magno, Rayven Greenlee, Steven Krimmel, Joliza Gomes, Lan Nguyen, Ashley Lin and Kristina Babbitt provided written comment in solidarity for Angelo Quinto and his family. Several commented in support of police reforms. A few asked for the release of the names of the officers involved in the Quinto matter and holding them accountable as well as crisis intervention training for the Antioch Police Department.

At 11:10 P.M., Mayor Thorpe asked Council if they wished to continue with public comment or reconvene at a later date. Council agreed to continue hearing public comments this evening.

The following public comments were made by an individual utilizing Zoom Audio/Video Technology.

Dr. Allyson Tintiangco representing several organizations and individuals who signed a petition, Pyxie Gwynne Wallace representing GABRIELA, Fernando Montanes, Union City resident, and Kayla Soriano representing the League of Filipino Students at SF State, spoke in solidarity for Angelo Quinto and his family. Several spoke in support of police reforms.

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

Jessica Ortiz, Theresa Fernandez, Brandon Basa, Skye Taylor, Leah Fillingim-Selk, Athena Nguyen, Athena Tan, Joshua Bell, Daniel Aniciete, Bela Williams, Mary Keating, Ailha Mughal, Stephana Corazza, R. Torrenueva, Isabelle Martinez, Arlene Granadosin-Jones, Dawn Joella Jackson, Eda Nagrampa, Rick Markell, Albany resident, James Warner, Louisville Kentucky, Genesis Shin, Justin Valencia, Hayward resident, Cassandra Labson, Danielle Saechao, San Jose resident, Timothy Andaya, San Jose resident, Xavier Villaluz, Katie Lau, Verbenaleaf, Holly Mayes, Santa Barbara resident, Audrey Reyes, Bay Area resident, Linet Bravo, Seattle resident, Kayla Delmundo, Norwalk resident, Emily Harris, Stockton resident, Joanna McGinn, Amber Martinez, Lafayette resident, Kelli Berryman, Juan Carlos Collins, Caitlin Pambid, Antioch resident, Celina Raynes and Mistral Limbag, Antioch resident, provided written comment in solidarity for Angelo Quinto and his family. Several commented in support of police reforms. A few asked for the release of the names of the officers involved in the Quinto matter and holding them accountable as well as the removal of Chief Brooks.

Cara Grahman, Antioch Florist, discussed criminal activity occurring at her business and requested the City support small business.

Josiah provided written comment with a sad face emoji.

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

Tami Weinert, Antioch resident, provided written comment in support of the City providing infrastructure for the homeless.

Alejandra Melgoza, Hayward resident, MA, Daniel Harrington Walnut Creek resident, Irene His, Dublin resident, Sheri Woltz, Antioch resident, Kathryn Wade, Antioch resident, Zero C., Clayton resident, Kim Chan, Sofia Gatchlian, Oakley resident, Jasmine Allam, Daniel Renteria, Turlock resident, Dr. Marie Mallare-Jimenez, Sacramento resident, Julie Hudson, Concord resident, Frank Sterling and Megan Watson provided written comment in solidarity for Angelo Quinto and his family. Several commented in support of police reforms. A few asked for the release of the names of the officers involved in the Quinto matter and holding them accountable as well as the removal of Chief Brooks and supplemental training for the Antioch Police Department.

Crystal provided written comment in support of a Code of Conduct for the Antioch City Council.

Stephanie provided written comment expressing concern regarding comments made by Councilmember Torres-Walker on social media and urged Council to take action.

Ari, Antioch resident, provided written comment regarding criminal activity occurring in the Sycamore and "L" Street area.

Antione and Yolanda Moody, Antioch residents, provided written comment expressing concern regarding illegal activities occurring in Antioch and requesting speed bumps and lane makers be put in place at straightaway locations.

Mayor Thorpe left the meeting at 12:02 A.M.

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

Karen Bee, Antioch resident, provided written comment stating that the police were not trained to respond to those experiencing a mental health crisis.

Kathryn Webb, Oakley resident and Alyssa Gonzaga, San Diego resident, provided written comment in support of Angelo Quinto's family and police reforms.

Mayor Thorpe returned at to the meeting at 12:04 A.M.

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

Cindy Ding, Sarah Aspell, Kevin Patague, Rupabali Samanta, Russell Lee, Melissa Barthelemy, Becky Li, Karina Elias, Oakland resident, Kim Crawford Hu, Gerlie Collado, Janice Corrales, Contra Costa County resident, Joe Spiro, Adriana Basulto, Eddy M. Gana Jr., Maileen Mamaradlo, Pittsburg resident, Katrina Stadler, Patrick Francis Ibanez, Aurora Sanchez, Alameda County resident, Alejandra Melgoza, Jasmine Bucago, Katherine Nasol, UC Davis Bulosan Center for Fillpinz Studies, cofounding member of FIERCE, Dawn Joella Jackson, Felicia Escalona, Desmond Morente, Adrianna Zan, Jacob Lacuesta, Megan Watson, Antioch resident, Kathryn Webb, Oakley resident, Becky Lai, Tracy Davis-Watkins, Anonymous, Sammy John Gutierrez, Pittsburg resident, Michelle Nelmda Union City resident, LEAD Filipino/Malaya Tri City, Joseph Javier, Washington DC, Filipino Young Professionals of DC, Janice Corrales, Maria Brown, Concord resident, and Audrey Davis, Antioch resident, provided written comment in support of Angelo Quinto's family. Several commented in support of police reforms. A few asked for the release of the names of the officers involved in the Quinto matter and holding them accountable as well as demilitarizing the Antioch Police Department and supplemental training for the Antioch Police Department.

Anonymous provided written comment requesting an update regarding the investigation into Councilmember Torres-Walker conduct against the Antioch Police Department.

Kathy Cabrera provided written comment in support of body-worn and dashboard cameras. She also requested an update regarding the investigation into Councilmember Torres-Walker conduct against the Antioch Police Department.

City Clerk Householder stated anyone interested in links that were provided during public comments could email the City Clerk's office.

The following public comments were made by an individual utilizing Zoom Audio/Video Technology.

Alan Gouig and Leah Fillingim-Selk spoke in support of Angelo Quinto's family and urged the City Council listen to their community and show respect.

COUNCIL SUBCOMMITTEE REPORTS/COMMUNICATIONS

Councilmember Barbanica reported on his attendance at the Transitional Housing Ad Hoc Committee meetings.

Councilmember Wilson announced she would be attending the Tri Delta would be meeting on February 24, 2021.

MAYOR'S COMMENTS

Mayor Thorpe reported that he had also attended the meetings of the Transitional Housing Ad Hoc Committee and announced he would also be attending the Tri Delta Transit meeting.

PUBLIC COMMENTS – None

STAFF COMMUNICATIONS – None

COUNCIL COMMUNICATIONS AND FUTURE AGENDA ITEMS

Mayor Thorpe announced that he would be working with staff to agendize police reform items.

ADJOURNMENT

On motion by Councilmember Barbanica, seconded by Councilmember Wilson, the City Council unanimously adjourned the meeting at 12:44 A.M.

Respectfully submitted:

Kitty Eiden
KITTY EIDEN, Minutes Clerk



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

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 Special Meeting Minutes of February 26, 2021

RECOMMENDED ACTION

It is recommended that the City Council continue the Special Meeting Minutes of February 26, 2021.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

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 March 9, 2021

RECOMMENDED ACTION

It is recommended that the City Council continue the Meeting Minutes of March 9, 2021.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

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 March 23, 2021

RECOMMENDED ACTION

It is recommended that the City Council continue the Meeting Minutes of March 23, 2021.

FISCAL IMPACT

None

DISCUSSION

N/A

ATTACHMENT

None.



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

100 General Fund
Non Departmental

00393079	COLONIAL LIFE	PAYROLL DEDUCTIONS	1,195.96
00393128	MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	2.76
00393159	STANTEC CONSULTING SERVICES INC	CONSULTING SERVICES	15,457.27
00393160	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	360.38
00393186	ANYTIME FITNESS	PAYROLL DEDUCTIONS	39.00
00393190	AZIZI, WASEEM	CHECK REPLACEMENT	445.25
00393214	CONTRA COSTA COUNTY	PAYROLL DEDUCTIONS	400.00
00393216	CONTRA COSTA WATER DISTRICT	FACILITY RESERVE CHARGES	498,870.00
00393217	CONTRA COSTA WATER DISTRICT	TREATED WATER CAPACITY FEE	100,924.20
00393219	CROWNE PLAZA	CHECK REPLACEMENT	838.07
00393227	DIAMOND HILLS SPORT CLUB	PAYROLL DEDUCTIONS	73.00
00393228	DIVITO JR, ROBERT	CHECK REPLACEMENT	41.78
00393233	ECC REG FEE AND FIN AUTH	ECCRFFA-RTDIM	1,675,452.00
00393238	GARNEY PACIFIC INC	STATE FEE REFUND	4.00
00393246	EMPLOYEE	CALPERS LOAN REIMBURSEMENT	78.30
00393258	IN SHAPE HEALTH CLUBS	PAYROLL DEDUCTIONS	518.99
00393261	EMPLOYEE	CALPERS LOAN REIMBURSEMENT	0.32
00393266	LINA	PAYROLL DEDUCTIONS	3,932.60
00393277	MILLER STARR REGALIA	DEPOSIT REFUND	1,500.00
00393281	MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	2,036.04
00393282	MUNICIPAL POOLING AUTHORITY	PAYROLL DEDUCTIONS	1,787.60
00393284	MYERS, GARY AND SUSAN	CHECK REPLACEMENT	264.00
00393287	OPERATING ENGINEERS LOCAL NO 3	PAYROLL DEDUCTIONS	4,224.00
00393291	PARS	PAYROLL DEDUCTIONS	3,178.06
00393294	PLANET FITNESS	PAYROLL DEDUCTIONS	21.99
00393300	SABIO CONSULTING	CHECK REPLACEMENT	5.00
00393308	STANTEC CONSULTING SERVICES	STATE FEE REFUND	4.00
00393310	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	380.01
00393311	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	100.00
00393312	STATE OF CALIFORNIA	PAYROLL DEDUCTIONS	200.00
00393331	AFLAC	INSURANCE PREMIUM	5,341.86
00393353	BLUE SHIELD LIFE	INSURANCE PREMIUM	4,230.56
00393354	BLUE STAR HEATING AND AIR	SMIP FEE REFUND	5.44
00393365	CONTRA COSTA COUNTY	CEQA FILING FEE	3,445.25
00393375	DELTA DENTAL	INSURANCE PREMIUM	42,670.35
00393379	DISCOVERY BUILDERS	DEPOSIT REFUND	43,978.01
00393392	EMPLOYEE	CALPERS LOAN REIMBURSEMENT	39.15
00393410	MARCOTTE DEVELOPMENT	DEPOSIT REFUND	8,947.32
00939228	NATIONWIDE RETIREMENT SOLUTION	PAYROLL DEDUCTIONS	185.39
00939230	ANTIOCH PD SWORN MGMT ASSOC	PAYROLL DEDUCTIONS	880.00
00939231	APOA	PAYROLL DEDUCTIONS	22,192.36
00939232	APWEA	PAYROLL DEDUCTIONS	4,013.08
00939248	NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	39,857.45
00939252	VANTAGEPOINT TRANSFER AGENTS	PAYROLL DEDUCTIONS	7,859.24
00939253	NATIONWIDE RETIREMENT SOLUTIONS	PAYROLL DEDUCTIONS	27,774.13



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939354	LSA ASSOCIATES INC	CONSULTING SERVICES	25,540.00
City Council			
00393457	VERIZON WIRELESS	DATA SERVICES	88.50
00939236	COMPUTERLAND	ADOBE SUBSCRIPTIONS	816.65
City Attorney			
00393068	BEST BEST AND KRIEGER LLP	LEGAL SERVICES RENDERED	2,284.88
00393077	COLE HUBER LLP	LEGAL SERVICES RENDERED	3,514.74
00393113	JACKSON LEWIS PC	LEGAL SERVICES RENDERED	888.00
00393126	MEYERS NAVE A PROFESSIONAL CORP	LEGAL SERVICES RENDERED	26,216.39
00393164	TELECOM LAW FIRM PC	LEGAL SERVICES RENDERED	128.50
00393192	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	629.59
00393196	BEST BEST AND KRIEGER LLP	LEGAL SERVICES RENDERED	7,030.40
00393209	CONTINUING EDUCATION OF THE BAR	CONTINUING EDUCATION UPDATE	290.73
00393276	MEYERS NAVE A PROFESSIONAL CORP	LEGAL SERVICES RENDERED	1,027.00
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	58.32
00393444	SHRED IT INC	SHRED SERVICES	90.63
00393457	VERIZON WIRELESS	DATA SERVICES	51.75
City Manager			
00393058	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	20.99
00393067	BERNAL, ROWLAND	EXPENSE REIMBURSEMENT	149.90
00393076	CNA CORPORATION, THE	CONSULTING SERVICES	39,363.93
00393104	FOCUS STRATEGIES	UNHOUSED RESIDENT COORDINATOR	6,881.25
00393149	RIDLEY, JAZMIN K	MILEAGE REIMBURSEMENT	119.50
00393336	AMBIUS	PROFESSIONAL SERVICES	736.99
00393375	DELTA DENTAL	INSURANCE PREMIUM	86.42
00393384	FEDEX	SHIPPING	205.92
00393457	VERIZON WIRELESS	DATA SERVICES	131.51
City Clerk			
00393234	EIDEN, KITTY J	MINUTES CLERK	3,802.50
00393370	COUNTY CLERK	NOVEMBER 3, 2020 ELECTION COST	122,146.62
00393444	SHRED IT INC	SHRED SERVICES	45.31
00393461	WESTAMERICA BANK	COPIER LEASE	270.80
00939233	BAY AREA NEWS GROUP - EAST BAY	LEGAL PUBLICATIONS	500.46
00939236	COMPUTERLAND	ADOBE SUBSCRIPTIONS	163.33
City Treasurer			
00939236	COMPUTERLAND	ADOBE SUBSCRIPTIONS	163.33
00939376	PFM ASSET MGMT LLC	ADVISORY SERVICES	8,785.89
Human Resources			
00393094	DUFFY, ADAM JAMES	EDUCATION REIMBURSEMENT	360.00
00393112	IEDA INC	PROFESSIONAL SERVICES	5,056.33
00393118	KOFF AND ASSOCIATES INC	PROFESSIONAL SERVICES	9,487.50
00393129	MUNICIPAL POOLING AUTHORITY	PROFESSIONAL SERVICES	1,633.40
00393326	WORXTIME LLC	ACA REPORTING	3,858.75
00393327	WORXTIME LLC	1095C FORMS	832.50
00393328	WORXTIME LLC	1095C FORMS	985.32
00393384	FEDEX	SHIPPING	38.05
00393444	SHRED IT INC	SHRED SERVICES	90.63



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393461	WESTAMERICA BANK	COPIER LEASE	270.80
Economic Development			
00393035	1 STOP HOME REPAIR AND REMODEL	BL TAX REBATE PROGRAM	100.00
00393036	A AND M TOWING	BL TAX REBATE PROGRAM	100.00
00393037	ABBEY CARPET	BL TAX REBATE PROGRAM	100.00
00393038	ABC GIFTS AND AWARDS	BL TAX REBATE PROGRAM	100.00
00393045	AM PACIFIC INVESTMENTS	BL TAX REBATE PROGRAM	100.00
00393050	ANTIOCH DENTAL SPECIALTY	BL TAX REBATE PROGRAM	100.00
00393058	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	256.02
00393081	COMFORT INN	BL TAX REBATE PROGRAM	100.00
00393088	DELTA BAY WATERPROOFING	BL TAX REBATE PROGRAM	100.00
00393089	DELTA SHOES AND ORTHOTICS	BL TAX REBATE PROGRAM	100.00
00393091	DIABLO COIN OPERATED EQUIPMENT	BL TAX REBATE PROGRAM	100.00
00393093	DON RHODES REAL ESTATE	BL TAX REBATE PROGRAM	100.00
00393098	EAST COUNTY ENDODONTICS	BL TAX REBATE PROGRAM	100.00
00393114	JIMS CALIF AUTO BODY INC	BL TAX REBATE PROGRAM	100.00
00393131	MY EXECUTIVE OFFICE	BL TAX REBATE PROGRAM	100.00
00393142	PATRICIA OLVERA LMFT	BL TAX REBATE PROGRAM	100.00
00393162	STYLES 4 U ANTIOCH #35	BL TAX REBATE PROGRAM	100.00
00393163	T4 ANTIOCH	BL TAX REBATE PROGRAM	100.00
00393191	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	184.99
00393218	CROWN FLEXO GRAPHICS INC	BL TAX REBATE PROGRAM	100.00
00393352	BLUDOT TECHNOLOGIES INC	BUSINESS RETENTION	5,346.00
00393457	VERIZON WIRELESS	DATA SERVICES	103.50
Finance Administration			
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	31.72
00393461	WESTAMERICA BANK	COPIER LEASE	342.57
Finance Accounting			
00393074	CASTRO, JOSEPHINE A	EXPENSE REIMBURSEMENT	57.60
00393117	KOA HILLS CONSULTING LLC	AR INTERFACE	393.75
00393444	SHRED IT INC	SHRED SERVICES	45.31
00939227	SUPERION LLC	ASP SERVICES	17,930.28
Finance Operations			
00393296	QUADIENT LEASING USA INC	POSTAGE LEASE	1,025.65
00393453	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	15.00
Non Departmental			
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	235.06
00393141	PACIFIC CREDIT SERVICES	COLLECTIONS FEE	851.75
00393210	CONTRA COSTA COUNTY	COUNTY SHARE NE TAX 19-20	119,273.83
00393224	DAVID WELLHOUSE AND ASSOC INC	STATE MANDATED REIMB FILING	5,500.00
00393238	GARNEY PACIFIC INC	BUSINESS LIC TAX REFUND	936.25
00393302	SANCHEZ, HECTOR	PENALTY WAIVER	400.00
00393306	SHUNG, YUK	LANDLORD BUSINESS LIC REFUND	250.00
00393308	STANTEC CONSULTING SERVICES	BUSINESS LIC APPLICATION REFUND	145.00
00939326	RETIREE	MEDICAL AFTER RETIREMENT	1,820.54
Public Works Administration			
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	166.26



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393457	VERIZON WIRELESS	DATA SERVICES	38.01
00393461	WESTAMERICA BANK	COPIER LEASE	299.06
Public Works Street Maintenance			
00393048	ANTIOCH ACE HARDWARE	SUPPLIES	169.25
00393049	ANTIOCH BUILDING MATERIALS	ASPHALT	9,083.42
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	100.23
00393102	FIRST VANGUARD RENTALS & SALES	CRACK SEALANT	3,958.62
00393135	NEXTEL SPRINT	CELL PHONES	51.75
00393136	NUTRIEN AG SOLUTIONS	PESTICIDES	2,387.12
00393155	SHERWIN WILLIAMS CO	SUPPLIES	908.03
00393172	WALNUT CREEK FORD	AUTO PARTS	604.49
00393176	ZAP MANUFACTURING INC	STREET SIGNS	2,241.30
00393185	ANTIOCH AUTO PARTS	AUTO PARTS	26.92
00393267	LINE X KUSTOM AND ACCESSORIES	AUTO PARTS	119.57
00393273	LOWES COMPANIES INC	SUPPLIES	1,862.12
00393323	WALNUT CREEK FORD	AUTO PARTS	375.09
00393342	ANTIOCH BUILDING MATERIALS	ASPHALT	4,500.75
00393357	C AND J FAVALORA TRUCKING INC	EQUIPMENT RENTAL	2,380.00
00393377	DELTA GRINDING CO INC	EQUIPMENT RENTAL	3,550.00
00393385	FIRST VANGUARD RENTALS & SALES	PAVING MATERIALS	1,874.10
00393409	MANERI SIGN COMPANY	STREET SIGNS	10,216.81
00393422	NEXTEL SPRINT	CELL PHONE	41.58
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	328.41
00393436	RIGEL PRODUCTS AND SERVICE	EQUIPMENT	4,961.63
00393449	TARGET SPECIALTY PRODUCTS	HERBICIDE	2,124.24
00393457	VERIZON WIRELESS	DATA SERVICES	76.02
00939219	GRAINGER INC	SUPPLIES	49.63
00939225	RSM DESIGN	PROFESSIONAL SERVICES	7,531.25
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	157.50
Public Works-Signal/Street Lights			
00393055	AT AND T MCI	PHONE	1,308.74
00393347	AT AND T MCI	PHONE	654.62
00393348	AT AND T MOBILITY	CONNECTION SERVICES	46.23
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,840.54
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	6,646.25
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	6,729.62
00939242	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	836.61
00939334	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	2,417.09
Public Works-Facilities Maintenance			
00393055	AT AND T MCI	PHONE	137.27
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	392.32
00393065	BAY AREA AIR QUALITY MANAGEMENT	PERMIT FEE	392.70
00393075	CD AND POWER	MAINTENANCE SERVICES	633.76
00393195	BAY CITIES PYROTECTOR	INSPECTION SERVICES	5,404.45
00393203	CD AND POWER	MAINTENANCE SERVICES	1,398.56
00393207	COMCAST	CONNECTION SERVICES	110.05
00393225	DEPT OF INDUSTRIAL RELATIONS	INSPECTION SERVICES	225.00



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393229	DREAM RIDE ELEVATOR	ELEVATOR SERVICE	334.62
00393240	GENERAL PLUMBING SUPPLY CO	EQUIPMENT	304.09
00393253	HOME DEPOT, THE	SUPPLIES	183.71
00393254	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	14,880.96
00393273	LOWES COMPANIES INC	SUPPLIES	944.96
00393304	SHERWIN WILLIAMS CO	SUPPLIES	314.84
00393335	ALTA FENCE	FENCE REPAIR	808.00
00393337	AMERICAN PLUMBING INC	PLUMBING SERVICES	390.00
00393347	AT AND T MCI	PHONE	68.78
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	21.49
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	331.51
00393430	PACIFIC GAS AND ELECTRIC CO	GAS	11,300.81
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	11,246.86
00393457	VERIZON WIRELESS	DATA SERVICES	38.01
00939219	GRAINGER INC	SUPPLIES	213.26
00939234	BIG SKY ENVIRONMENTAL SOLUTIONS	DISPOSAL SERVICES	228.00
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	4,307.50
Public Works-Parks Maint			
00393044	ALTA FENCE	REPAIR SERVICES	873.00
00393055	AT AND T MCI	PHONE	234.40
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	43.65
00393150	ROBINS LOCK AND KEY	REPAIR SERVICES	364.05
00393183	ALTA FENCE	REPAIR SERVICES	1,410.00
00393184	AMERICAN PLUMBING INC	PLUMBING SERVICE	1,024.76
00393273	LOWES COMPANIES INC	SUPPLIES	194.90
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	44.19
00393347	AT AND T MCI	PHONE	117.45
00393418	MIRACLE PLAYSYSTEMS INC	PLAYGROUND PARTS	1,209.65
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	175.24
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,020.82
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,070.04
00393446	STEWARTS TREE SERVICE INC	LANDSCAPE SERVICES	5,000.00
00939251	SITEONE LANDSCAPE SUPPLY	MAINTENANCE SERVICES	3,298.59
00939302	DEL CONTE LANDSCAPING INC	IRRIGATION REPAIR	1,365.00
00939408	SITEONE LANDSCAPE SUPPLY	IRRIGATION CONTROLLER PARTS	581.80
Public Works-Median/General Land			
00393041	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	3,586.80
00393048	ANTIOCH ACE HARDWARE	IRRIGATION SUPPLIES	54.49
00393055	AT AND T MCI	PHONE	519.02
00393056	AT AND T MCI	CONNECTION SERVICES	100.94
00393181	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	19,846.96
00393273	LOWES COMPANIES INC	SUPPLIES	175.61
00393307	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,588.00
00393333	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	4,782.40
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	61.09
00393341	ANTIOCH ACE HARDWARE	SUPPLIES	38.89
00393347	AT AND T MCI	PHONE	259.91



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393375	DELTA DENTAL	INSURANCE PREMIUM	24.79
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	63.37
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,762.40
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,854.15
00393460	WATERSAVERS IRRIGATION	SUPPLIES	3,826.26
00939226	SITEONE LANDSCAPE SUPPLY	IRRIGATION NOZZLES	592.57
00939251	SITEONE LANDSCAPE SUPPLY	IRRIGATION CONTROLLER PARTS	440.00
00939408	SITEONE LANDSCAPE SUPPLY	REPAIR SERVICES	995.24
PW-Work Alternative-Strt Maint			
00393135	NEXTEL SPRINT	CELL PHONE	16.31
00393422	NEXTEL SPRINT	CELL PHONE	16.31
Police Administration			
00393059	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,469.73
00393062	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	5,338.21
00393063	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	7,195.47
00393084	CONTRERAS, MATTHEW	TRAINING PER DIEM	330.00
00393085	CRYSTAL CLEAR LOGOS INC	NAME TAGS	835.76
00393099	EIDEN, KITTY J	MINUTES CLERK	150.00
00393101	FERNANDES AUTO WRECKING TOWING	RV CONTRACT TOWING	3,000.00
00393107	GALLS LLC	UNIFORMS	846.28
00393108	GONZALEZ, ADRIAN E	TRAINING PER DIEM	132.00
00393115	KIRBY POLYGRAPH INVESTIGATIVE	POLYGRAPHS	2,400.00
00393120	LEXIPOL LLC	PROFESSIONAL SERVICES	5,463.00
00393121	LOS ANGELES COUNTY	TRAINING - M CONTRERAS 3/29/21	875.00
00393122	LOS ANGELES COUNTY	TRAINING - M CONTRERAS 4/1/21	655.00
00393123	LOS ANGELES COUNTY	TRAINING - A GONZALEZ	655.00
00393124	LOS ANGELES COUNTY	TRAINING - W WHITAKER	655.00
00393132	NET TRANSCRIPTS	TRANSCRIPTION	181.50
00393133	NET TRANSCRIPTS	TRANSCRIPTION	202.65
00393134	NET TRANSCRIPTS	TRANSCRIPTION SERVICES	229.43
00393137	OCCUPATIONAL HEALTH CENTERS CA	PRE-EMP MEDICAL EXAM	633.00
00393138	OCCUPATIONAL HEALTH CENTERS CA	PRE-EMP MEDICAL EXAM	1,604.50
00393144	PITNEY BOWES INC	POSTAGE MACHINE	299.65
00393145	PORAC	RESERVE UNIT DUES	12.00
00393148	RAMIREZ, JOHN ANTHONY	EXPENSE REIMBURSEMENT	174.01
00393153	SAFESTORE INC	OFF-SITE EVIDENCE STORAGE	2,626.31
00393156	SHRED IT INC	SHRED SERVICES	1,456.07
00393169	TRANSUNION RISK ALTERNATIVE DATA	LEO DATABASE	147.90
00393174	WHITAKER II, WILLIAM	TRAINING PER DIEM	132.00
00393178	AIELLO, STEVEN J	MEAL ALLOWANCE	34.50
00393182	ALAMEDA COUNTY SHERIFFS OFFICE	TRAINING - R DUFF	1,031.00
00393193	BARNETT MEDICAL SERVICES INC	BIO HAZARD DISPOSAL	275.00
00393212	CONTRA COSTA COUNTY	SWAT TRAINING	565.00
00393213	CONTRA COSTA COUNTY	SWAT TRAINING	370.00
00393223	D PREP LLC	TRAINING - P KENDALL	357.00
00393230	DUFF, RYAN JAMES	MEAL ALLOWANCE	115.00
00393235	EVANS, JOSHUA FIELD	TRAINING PER DIEM	330.00



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393237	GALLS LLC	PATROL EQUIPMENT	1,038.33
00393242	GONZALEZ, ADRIAN E	TRAINING PER DIEM	330.00
00393243	GREEN, ROBERT A	TRAINING PER DIEM	34.50
00393262	KENDALL, PRICE JULIUS	TRAINING PER DIEM	165.00
00393264	LC ACTION POLICE SUPPLY	FIREARMS/ARMORY	4,706.49
00393275	MCDONALD, RYAN J	TRAINING PER DIEM	330.00
00393286	OFFICE DEPOT INC	OFFICE SUPPLIES	1,186.29
00393329	ADAMS, JONATHAN B	TRAINING PER DIEM	660.00
00393345	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICE	1,500.00
00393366	CONTRA COSTA FIRE EQUIPMENT	INSPECTION SERVICES	548.66
00393372	CSI FORENSIC SUPPLY	SUPPLIES	603.82
00393388	GALLS LLC	SUPPLIES	3,814.57
00393404	LC ACTION POLICE SUPPLY	EQUIPMENT	10,693.43
00393406	LEXISNEXIS	LEO DATABASE	252.50
00393415	MCDONALD, RYAN J	TRAINING PER DIEM	660.00
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	468.31
00393442	SAN DIEGO POLICE EQUIPMENT CO	SUPPLIES	6,428.48
00393453	UNITED PARCEL SERVICE	SHIPPING	139.40
00939224	MOBILE MINI LLC	EVIDENCE STORAGE	129.38
00939244	IMAGE SALES INC	ID CARDS	35.46
00939276	CANON FINANCIAL SERVICES	COPIER LEASE	1,907.18
00939336	IMAGE SALES INC	ID CARDS	22.08
00939365	MOBILE MINI LLC	EVIDENCE STORAGE	160.81
00939382	RAY MORGAN COMPANY	COPIER USAGE	3,429.99
Police Community Policing			
00393052	ARK PET HOSPITAL INC, THE	VETERINARY SERVICES	160.29
00393062	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	470.00
00393063	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	160.00
00393087	D TAC K9 LLC	K9 TRAINING	1,850.00
00393110	HUNT AND SONS INC	FUEL	611.75
00393147	RADAR SHOP, THE	PROFESSIONAL SERVICES	207.00
00393158	SP PLUS CORPORATION	PARKING ENFORCEMENT	21,000.00
00393188	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICE	1,150.00
00393239	GEIS, RYAN A	MILEAGE/MEAL REIMBURSEMENT	28.14
00393256	HULLEMAN, JOHN PAUL	MILEAGE REIMBURSEMENT	42.56
00393265	LENDERMAN, THOMAS E	MILEAGE REIMBURSEMENT	75.34
00393331	AFLAC	INSURANCE PREMIUM	198.00
00393345	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICE	95.00
Police Traffic Division			
00393371	CROSSROADS SOFTWARE INC	TRAFFIC COLLISION SOFTWARE	24,800.00
Police Investigations			
00393043	ALHAMBRA	WATER SERVICES	215.19
00393053	ASTREA FORENSICS LLC	DNA PROCESSING	1,210.00
00393314	T MOBILE USA INC	DISCOVERY SERVICES	1,590.00
00393334	ALHAMBRA	WATER SERVICES	219.75
00393375	DELTA DENTAL	INSURANCE PREMIUM	172.84



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

Police Special Operations Unit

00393095	EAN SERVICES LLC	VEHICLE RENTAL	695.66
00393168	TOYOTA FINANCIAL SERVICES	VEHICLE LEASE PROGRAM	565.53
00393403	KOCH, MATTHEW T	EXPENSE REIMBURSEMENT	109.00

Police Communications

00393039	AEROTEK INC	DATA 911 MAINTENANCE	742.50
00393040	AEROTEK INC	DATA 911 MAINTENANCE	540.00
00393055	AT AND T MCI	PHONE	2,644.93
00393062	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	96.00
00393080	COMCAST	CONNECTION SERVICES	3,216.33
00393189	AT AND T	PHONES	61.72
00393208	COMCAST	PD CABLE	134.30
00393211	CONTRA COSTA COUNTY	RADIO SERVICES	843.53
00393241	GLOBALSTAR USA	SATELITE PHONE	893.45
00393290	PACIFIC TELEMANAGEMENT SERVICES	PAYPHONE	78.00
00393330	AEROTEK INC	DATA 911 MAINTENANCE	675.00
00393347	AT AND T MCI	PHONE	1,323.45
00393457	VERIZON WIRELESS	PATROL VEHICLE MODEMS	2,774.73
00939229	AMERICAN TOWER CORPORATION	TOWER FEES	249.25
00939236	COMPUTERLAND	SUPPLIES	312.55

Office Of Emergency Management

00393055	AT AND T MCI	PHONE	708.31
00393078	COLE SUPPLY CO INC	SUPPLIES	866.64
00393206	COLE SUPPLY CO INC	SUPPLIES	2,397.49
00393273	LOWES COMPANIES INC	SUPPLIES	317.74
00393347	AT AND T MCI	PHONE	354.35
00939217	DELL COMPUTER CORP	COMPUTER EQUIPMENT	1,840.90
00939240	GRAINGER INC	SUPPLIES	251.49

Police Facilities Maintenance

00393055	AT AND T MCI	PHONE	414.07
00393151	ROBINS LOCK AND KEY	PROFESSIONAL SERVICES	130.00
00393253	HOME DEPOT, THE	SUPPLIES	33.41
00393254	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	8,213.12
00393273	LOWES COMPANIES INC	SUPPLIES	41.30
00393274	M AND L OVERHEAD DOORS	REPAIR SERVICES	327.06
00393293	PEPPER INVESTMENTS INC	PROFESSIONAL SERVICES	200.00
00393298	ROBINS LOCK AND KEY	PROFESSIONAL SERVICES	70.00
00393305	SHERWIN WILLIAMS CO	SUPPLIES	331.03
00393325	WOODIWISS PAINTING	PAINTING SERVICES	4,955.00
00393347	AT AND T MCI	PHONE	221.89
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	16,627.28
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	18,042.80
00939219	GRAINGER INC	SUPPLIES	106.63
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	3,680.00

Community Development Land Planning Services

00393061	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	40.00
00393354	BLUE STAR HEATING AND AIR	GP MAINT FEE REFUND	22.97



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939233	BAY AREA NEWS GROUP - EAST BAY	LEGAL PUBLICATIONS	1,129.50
CD Code Enforcement			
00393061	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	305.54
00393072	CACEO	VARIOUS WEBINARS	316.00
00393083	CCC CLERK RECORDER	RECORDING/COPY FEES-LIENS	1,035.00
00393106	GALLEGOS, JEFFREY R	MILEAGE REIMBURSEMENT	66.54
00393125	LUNSFORD, AMANDA JANE	MILEAGE REIMBURSEMENT	66.54
00393135	NEXTEL SPRINT	CELL PHONES	523.05
00393171	VACANT PROPERTY SECURITY LLC	EQUIPMENT RENTAL	894.76
00393358	CACEO	VARIOUS WEBINARS	1,013.50
00393384	FEDEX	SHIPPING	66.21
00393422	NEXTEL SPRINT	CELL PHONE	524.82
PW Engineer Land Development			
00393055	AT AND T MCI	PHONE	90.38
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	43.69
00393135	NEXTEL SPRINT	CELL PHONES	297.15
00393347	AT AND T MCI	PHONE	45.29
00393363	COASTLAND CIVIL ENGINEERING	PROFESSIONAL SERVICES	21,002.50
00393398	INTERWEST CONSULTING GROUP	PROFESSIONAL SERVICES	69,440.00
00393422	NEXTEL SPRINT	CELL PHONE	296.74
00393457	VERIZON WIRELESS	DATA SERVICES	76.02
00939382	RAY MORGAN COMPANY	COPIER USAGE	401.65
Community Development Building Inspection			
00393061	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,214.95
00393135	NEXTEL SPRINT	CELL PHONES	97.84
00393353	BLUE SHIELD LIFE	INSURANCE PREMIUM	17.53
00393354	BLUE STAR HEATING AND AIR	TECHNOLOGY FEE REFUND	477.85
00393375	DELTA DENTAL	INSURANCE PREMIUM	180.54
00393422	NEXTEL SPRINT	CELL PHONE	108.37
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	77.17
Capital Imp. Administration			
00393135	NEXTEL SPRINT	CELL PHONES	123.50
00393286	OFFICE DEPOT INC	OFFICE SUPPLIES	126.99
00393422	NEXTEL SPRINT	CELL PHONE	122.37
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	37.06
00393457	VERIZON WIRELESS	DATA SERVICES	38.01
213	Gas Tax Fund		
Streets			
00393317	TJKM TRANSPORTATION CONSULTANTS	CONSULTING SERVICES	4,528.51
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	981.33
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	34,538.31
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	34,265.49
214	Animal Services Fund		
Animal Services			
00393060	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	473.22
00393096	EAST BAY VETERINARY EMERGENCY	VETERINARY SERVICES	756.92
00393130	MWI VETERINARY SUPPLY CO	SUPPLIES	16.39



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393141	PACIFIC CREDIT SERVICES	COLLECTIONS FEE	55.00
00393143	PAWSITIVELY SAVING ANIMALS	SPAY/NEUTER VOUCHER	1,900.00
00393166	TONY LA RUSSA'S ANIMAL RESCUE	MANAGED ADMISSIONS	255.00
00393167	TONY LA RUSSA'S ANIMAL RESCUE	VET SERVICES	357.48
00393179	AIRGAS USA LLC	OXYGEN	58.88
00393215	CONTRA COSTA SPCA	SPAY/NEUTER VOUCHER	300.00
00393231	EAST BAY VETERINARY EMERGENCY	VETERINARY SUPPLIES	1,506.32
00393251	HILLS PET NUTRITION	ANIMAL FOOD	220.60
00393263	KOEFRAN SERVICES INC	DISPOSAL SERVICES	1,850.00
00393273	LOWES COMPANIES INC	SUPPLIES	145.98
00393283	MWI VETERINARY SUPPLY CO	VETERINARY SUPPLIES	952.88
00393292	PAWSITIVELY SAVING ANIMALS	SPAY/NEUTER VOUCHER	100.00
00393309	STARLINE SUPPLY COMPANY	OPERATING SUPPLIES	582.95
00393315	TAIL WAG INN VETERINARY HOSPITAL	VETERINARY SERVICES	77.00
00393322	VICTOR MEDICAL COMPANY	RESCUE CONCENTRATE	1,870.43
00393367	CONTRA COSTA SPCA	SPAY/NEUTER VOUCHER	600.00
00393380	EAST BAY VETERINARY EMERGENCY	VETERINARY SERVICE	360.00
00393396	HILLS PET NUTRITION	ANIMAL FOOD	110.30
00393430	PACIFIC GAS AND ELECTRIC CO	GAS	875.12
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	949.62
00939221	IDEXX LABORATORIES INC	LAB FEES	208.40
00939247	MOBILE MINI LLC	STORAGE	392.88
219	Recreation Fund		
Non Departmental			
00393295	PONCE, SORAIDA	RENTAL DEPOSIT REFUND	500.00
Nick Rodriguez Community Cent			
00393154	SERVICE PROS PLUMBERS INC	PARTS & SERVICE	469.00
00393273	LOWES COMPANIES INC	SUPPLIES	235.65
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	2,468.32
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	2,330.06
00393461	WESTAMERICA BANK	COPIER LEASE	270.80
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	500.00
Senior Programs			
00393055	AT AND T MCI	PHONE	406.82
00393254	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	6,128.44
00393273	LOWES COMPANIES INC	SUPPLIES	70.90
00393347	AT AND T MCI	PHONE	203.73
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	37.12
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,645.55
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	1,553.36
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	2.00
Recreation Sports Programs			
00393055	AT AND T MCI	PHONE	46.88
00393347	AT AND T MCI	PHONE	23.49
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,208.69
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	1,220.22



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

Recreation-Comm Center

00393054	AT AND T MCI	PHONE	66.69
00393055	AT AND T MCI	PHONE	51.97
00393080	COMCAST	CONNECTION SERVICES	50.01
00393127	MOLDOVAN, MANDY	GYM RENTAL REFUND	3,282.00
00393170	UNIQUE PEST CONTROL	BIRD PEST SERVICE	400.00
00393254	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	11,271.47
00393273	LOWES COMPANIES INC	SUPPLIES	151.31
00393316	THOMPSON, RANDALL	CONTRACTOR PAYMENT	130.00
00393319	UNITED STATES POSTAL SERVICE	REC GUIDE POSTAGE	8,756.16
00393347	AT AND T MCI	PHONE	26.56
00393369	COSTCO	VARIOUS BUSINESS EXPENSES	1,317.99
00393411	MASSONE MECHANICAL INC	REPAIR SERVICES	913.58
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	37.12
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	5,451.17
00393432	PARKINK	STAFF UNIFORMS	2,220.24
00393457	VERIZON WIRELESS	DATA SERVICES	38.01
00939242	ICR ELECTRICAL CONTRACTORS	ELECTRICAL SERVICES	5,028.02
00939354	LSA ASSOCIATES INC	OWL MONITORING	2,384.80

Recreation Water Park

00393055	AT AND T MCI	PHONE	271.39
00393135	NEXTEL SPRINT	CELL PHONES	16.31
00393146	QUADIENT LEASING USA INC	POSTAGE MACHINE RENTAL	49.11
00393254	HONEYWELL INTERNATIONAL INC	HVAC SERVICES	2,698.51
00393273	LOWES COMPANIES INC	SUPPLIES	735.96
00393303	SERVICE PROS PLUMBERS INC	PLUMBING SERVICES	1,000.00
00393347	AT AND T MCI	PHONE	135.99
00393369	COSTCO	VARIOUS BUSINESS EXPENSES	460.97
00393402	KNORR SYSTEMS INC	CHEMICALS	339.38
00393422	NEXTEL SPRINT	CELL PHONE	16.31
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	37.13
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	10,463.42
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	10,701.10
00939240	GRAINGER INC	WATER DISPENSER	848.31
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	500.00

226 Solid Waste Reduction Fund

Solid Waste

00393061	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	200.00
00393092	DOCUSIGN INC	DOCUSIGN SERVICES	2,846.00
00393199	BRETT MR ECO EDWARDS	EDUCATIONAL PRESENTATION	1,125.00
00393289	OUTDOOR CREATIONS INC	COMPARTMENTAL RECEPTABLES	28,438.38
00393356	BUSCH SYSTEMS INTERNATIONAL	3-SORT RECEPTACLES	8,746.10
00393408	LOCAL GOVERNMENT COMMISSION	CIVIC SPARK SERVICES	499.95

229 Pollution Elimination Fund

Non Departmental

00393397	INLAND MARINE	CHECK REPLACEMENT	4,862.90
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CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

Channel Maintenance Operation

00393090	DEPT OF FISH AND GAME	ROUTINE MAINTENANCE AGREEMENT	3,778.25
00393135	NEXTEL SPRINT	CELL PHONES	16.31
00393253	HOME DEPOT, THE	PARTS	83.64
00393273	LOWES COMPANIES INC	SUPPLIES	106.87
00393333	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	3,200.00
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	13.72
00393340	ANTIOCH ACE HARDWARE	EQUIPMENT	649.49
00393422	NEXTEL SPRINT	CELL PHONE	16.31
00393424	NOMAD ECOLOGY LLC	CONSULTING SERVICES	1,677.50

251 Lone Tree SLLMD Fund

Lonetree Maintenance Zone 1

00393055	AT AND T MCI	PHONE	187.52
00393165	TERRACARE ASSOCIATES	TURF MOWING	173.10
00393347	AT AND T MCI	PHONE	93.96
00393375	DELTA DENTAL	INSURANCE PREMIUM	1.69
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	769.12
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	796.91
00393450	TERRACARE ASSOCIATES	TURF MOWING	519.30

Lonetree Maintenance Zone 2

00393055	AT AND T MCI	PHONE	321.44
00393347	AT AND T MCI	PHONE	161.07
00393375	DELTA DENTAL	INSURANCE PREMIUM	8.85
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	706.70
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	742.12

Lonetree Maintenance Zone 3

00393055	AT AND T MCI	PHONE	140.64
00393183	ALTA FENCE	FENCE REPAIR	1,868.00
00393347	AT AND T MCI	PHONE	70.47
00393375	DELTA DENTAL	INSURANCE PREMIUM	5.72

Lonetree Maintenance Zone 4

00393165	TERRACARE ASSOCIATES	TURF MOWING	276.96
00393445	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,588.00
00393450	TERRACARE ASSOCIATES	TURF MOWING	830.88

252 Downtown SLLMD Fund

Downtown Maintenance

00393157	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,588.00
00393165	TERRACARE ASSOCIATES	TURF MOWING	173.10
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	325.19
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	246.37
00393450	TERRACARE ASSOCIATES	TURF MOWING	519.30

253 Almondridge SLLMD Fund

Almondridge Maintenance

00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	210.87
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	221.69



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

254 Hillcrest SLLMD Fund

Hillcrest Maintenance Zone 1

00393055	AT AND T MCI	PHONE	93.76
00393157	SILVA LANDSCAPE	LANDSCAPE SERVICES	8,920.00
00393165	TERRACARE ASSOCIATES	TURF MOWING	450.06
00393273	LOWES COMPANIES INC	SUPPLIES	40.85
00393333	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	3,347.68
00393347	AT AND T MCI	PHONE	46.98
00393375	DELTA DENTAL	INSURANCE PREMIUM	3.76
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	629.99
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	665.28
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,350.18

Hillcrest Maintenance Zone 2

00393055	AT AND T MCI	PHONE	328.16
00393165	TERRACARE ASSOCIATES	TURF MOWING	616.24
00393333	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	5,978.00
00393347	AT AND T MCI	PHONE	164.43
00393375	DELTA DENTAL	INSURANCE PREMIUM	4.52
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	734.54
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	772.00
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,848.72

Hillcrest Maintenance Zone 4

00393055	AT AND T MCI	PHONE	277.90
00393165	TERRACARE ASSOCIATES	TURF MOWING	346.20
00393273	LOWES COMPANIES INC	SUPPLIES	24.69
00393318	TREESAP FARMS LLC	NURSERY PLANTS FOR MEDIAN	8,815.85
00393347	AT AND T MCI	PHONE	139.25
00393375	DELTA DENTAL	INSURANCE PREMIUM	3.01
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	666.48
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	705.66
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,038.60
00393452	TREESAP FARMS LLC	NURSERY PLANTS FOR MEDIAN	834.97
00939226	SITEONE LANDSCAPE SUPPLY	IRRIGATION CONTROLLER PARTS	60.59

255 Park 1A Maintenance District Fund

Park 1A Maintenance District

00393055	AT AND T MCI	PHONE	46.88
00393161	STEWARTS TREE SERVICE INC	TREE SERVICES	800.00
00393165	TERRACARE ASSOCIATES	TURF MOWING	450.06
00393347	AT AND T MCI	PHONE	23.49
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	61.51
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	197.51
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	140.15
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,350.18

256 Citywide 2A Maintenance District Fund

Citywide 2A Maintenance Zone 3

00393165	TERRACARE ASSOCIATES	TURF MOWING	6.92
00393375	DELTA DENTAL	INSURANCE PREMIUM	0.91



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	77.39
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	80.90
00393450	TERRACARE ASSOCIATES	TURF MOWING	20.76
Citywide 2A Maintenance Zone 4			
00393181	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	3,586.80
00393297	RECOLOGY BLOSSOM VALLEY ORG	PLANTING MATERIAL	8,621.72
00393343	APPLIED LANDSCAPE MATERIALS INC	BLOWN IN MULCH INSTALLATION	10,920.00
00393375	DELTA DENTAL	INSURANCE PREMIUM	0.75
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	345.96
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	365.46
Citywide 2A Maintenance Zone 5			
00393307	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,825.92
00393375	DELTA DENTAL	INSURANCE PREMIUM	0.91
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	608.76
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	624.56
Citywide 2A Maintenance Zone 6			
00393165	TERRACARE ASSOCIATES	TURF MOWING	415.44
00393307	SILVA LANDSCAPE	LANDSCAPE SERVICES	3,588.00
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	242.52
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	254.72
00393445	SILVA LANDSCAPE	LANDSCAPE SERVICES	4,782.40
00393446	STEWARTS TREE SERVICE INC	TREE SERVICES	2,200.00
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,246.32
Citywide 2A Maintenance Zone 8			
00393165	TERRACARE ASSOCIATES	TURF MOWING	34.62
00393375	DELTA DENTAL	INSURANCE PREMIUM	3.01
00393450	TERRACARE ASSOCIATES	TURF MOWING	103.86
Citywide 2A Maintenance Zone 9			
00393042	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	3,586.80
00393055	AT AND T MCI	PHONE	187.52
00393165	TERRACARE ASSOCIATES	TURF MOWING	103.86
00393347	AT AND T MCI	PHONE	93.96
00393375	DELTA DENTAL	INSURANCE PREMIUM	2.26
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	480.25
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	503.75
00393450	TERRACARE ASSOCIATES	TURF MOWING	311.58
Citywide 2A Maintenance Zone10			
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	138.23
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	145.95
257 SLLMD Administration Fund			
SLLMD Administration			
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	512.63
00393105	FURBER SAW INC	SUPPLIES	1,177.72
00393135	NEXTEL SPRINT	CELL PHONES	42.02
00393137	OCCUPATIONAL HEALTH CENTERS CA	MEDICAL SERVICES	112.00
00393165	TERRACARE ASSOCIATES	TURF MOWING	415.44
00393202	CALIF DEPARTMENT OF JUSTICE	FINGERPRINTING FEES	81.00



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393226	DIABLO LIVE SCAN LLC	FINGERPRINTING FEES	40.00
00393273	LOWES COMPANIES INC	SUPPLIES	66.34
00393285	OCCUPATIONAL HEALTH CENTERS CA	MEDICAL SERVICES	112.00
00393383	FASTENAL CO	SUPPLIES	817.27
00393422	NEXTEL SPRINT	CELL PHONE	41.58
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	71.45
00393449	TARGET SPECIALTY PRODUCTS	PESTICIDES	1,181.20
00393450	TERRACARE ASSOCIATES	TURF MOWING	1,246.32
00393457	VERIZON WIRELESS	DATA SERVICES	76.02
259	East Lone Tree SLLMD Fund		
	Zone 1-District 10		
00393180	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	7,680.00
00393332	AL FRESCO LANDSCAPING INC	LANDSCAPE SERVICES	14,976.00
311	Capital Improvement Fund		
	Non Departmental		
	Parks & Open Space		
00393424	NOMAD ECOLOGY LLC	PROFESSIONAL SERVICES	270.00
00393448	SWATT MIERS ARCHITECTS	PROFESSIONAL SERVICES	7,184.03
00939233	BAY AREA NEWS GROUP - EAST BAY	LEGAL PUBLICATIONS	466.20
	Streets		
00393260	JOES LANDSCAPE AND CONCRETE	SIDEWALK REPAIR PROJECT	58,660.02
	Energy Efficiency		
00393408	LOCAL GOVERNMENT COMMISSION	CIVIC SPARK SERVICES	909.14
376	Lone Diamond Fund		
	Assessment District		
00393204	CENTRAL SELF STORAGE ANTIOCH	STORAGE	317.00
570	Equipment Maintenance Fund		
	Non Departmental		
00393110	HUNT AND SONS INC	FUEL	46,186.15
00393257	HUNT AND SONS INC	FUEL	9,958.82
	Equipment Maintenance		
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	1,564.29
00393070	BILL BRANDT FORD	LABOR	1,838.50
00393119	LES SCHWAB TIRES OF CALIFORNIA	TIRE REPAIR	266.94
00393140	OREILLY AUTO PARTS	SUPPLIES	580.51
00393173	WALNUT CREEK FORD	MAINTENANCE SERVICES	123.10
00393185	ANTIOCH AUTO PARTS	AUTO PARTS	905.45
00393188	ARROWHEAD 24 HOUR TOWING INC	TOWING SERVICES	356.87
00393197	BILL BRANDT FORD	MAINTENANCE SERVICES	1,740.72
00393232	EAST BAY WELDING SUPPLY	SUPPLIES	342.32
00393273	LOWES COMPANIES INC	SUPPLIES	102.70
00393278	MITCHELL ONE INC	PROFESSIONAL SERVICES	4,132.22
00393280	MUNICIPAL MAINT EQUIPMENT INC	SUPPLIES	160.22
00393288	OREILLY AUTO PARTS	AUTO PARTS	982.80
00393323	WALNUT CREEK FORD	SUPPLIES	386.29
00393361	CHUCKS BRAKE AND WHEEL SERVICE	AUTO PARTS	333.12
00393381	EAST BAY WELDING SUPPLY	SUPPLIES	176.22



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393400	KEN KELLER SALES	PARTS	301.81
00393407	LINE X KUSTOM AND ACCESSORIES	PARTS	134.85
00393426	OREILLY AUTO PARTS	SUPPLIES	1,232.60
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	599.75
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	592.01
00393433	PHILS DIESEL CLINIC INC	REPAIR	3,072.02
00393443	SHIELDS HARPER AND CO	PARTS	103.43
00393451	TRED SHED, THE	TIRES	4,154.08
00393457	VERIZON WIRELESS	DATA SERVICES	38.01
00393458	WALNUT CREEK FORD	AUTO PARTS	1,255.02
00393462	WESTERN TRUCK FAB	PARTS	152.68
00939220	HAMMONS SUPPLY COMPANY	SUPPLIES	154.04
00939223	KIMBALL MIDWEST	SUPPLIES	1,047.45
00939344	KIMBALL MIDWEST	SUPPLIES	285.30
573	Information Services Fund		
	Information Services		
00393055	AT AND T MCI	PHONE	174.10
00393347	AT AND T MCI	PHONE	87.25
00393457	VERIZON WIRELESS	DATA SERVICES	372.78
	Network Support & PCs		
00393046	AMS DOT NET INC	LICENSE RENEWAL	48,384.00
00393055	AT AND T MCI	PHONE	173.90
00393338	AMS DOT NET INC	SUPPORT SERVICES	3,197.42
00393347	AT AND T MCI	PHONE	86.95
00393375	DELTA DENTAL	INSURANCE PREMIUM	77.78
00939236	COMPUTERLAND	COMPUTER EQUIPMENT	86.29
	Telephone System		
00393054	AT AND T MCI	PHONE	1,283.82
00393055	AT AND T MCI	PHONE	4,357.94
00393346	AT AND T MCI	LONG DISTANCE LINE	198.99
00393347	AT AND T MCI	PHONE	2,265.99
00393375	DELTA DENTAL	INSURANCE PREMIUM	8.64
	GIS Support Services		
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	66.58
00393273	LOWES COMPANIES INC	SUPPLIES	111.53
00393438	ROBINS LOCK AND KEY	PROFESSIONAL SERVICES	190.85
00939237	DIGITAL SERVICES	AWS LEASE	619.92
	Office Equipment Replacement		
00939216	COMPUTERLAND	COMPUTER EQUIPMENT	370.25
577	Post Retirement Medical-Police Fund		
	Non Departmental		
00393351	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00393359	RETIREE	MEDICAL AFTER RETIREMENT	813.64
00393374	RETIREE	CHECK REPLACEMENT	2,317.64
00393389	RETIREE	MEDICAL AFTER RETIREMENT	1,158.82
00393405	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00393413	RETIREE	MEDICAL AFTER RETIREMENT	670.64



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393414	RETIREE	MEDICAL AFTER RETIREMENT	203.41
00393416	RETIREE	MEDICAL AFTER RETIREMENT	1,402.92
00393420	RETIREE	MEDICAL AFTER RETIREMENT	1,402.92
00393423	RETIREE	MEDICAL AFTER RETIREMENT	709.38
00393447	RETIREE	MEDICAL AFTER RETIREMENT	64.00
00939245	RETIREE	MEDICAL AFTER RETIREMENT	1,607.55
00939254	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00939255	RETIREE	MEDICAL AFTER RETIREMENT	1,972.46
00939259	RETIREE	MEDICAL AFTER RETIREMENT	995.12
00939260	RETIREE	MEDICAL AFTER RETIREMENT	304.50
00939263	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939264	RETIREE	MEDICAL AFTER RETIREMENT	1,548.23
00939267	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939268	RETIREE	MEDICAL AFTER RETIREMENT	1,377.34
00939277	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939282	RETIREE	MEDICAL AFTER RETIREMENT	994.14
00939284	RETIREE	MEDICAL AFTER RETIREMENT	879.00
00939287	RETIREE	MEDICAL AFTER RETIREMENT	556.94
00939289	RETIREE	MEDICAL AFTER RETIREMENT	623.74
00939301	RETIREE	MEDICAL AFTER RETIREMENT	1,377.34
00939303	RETIREE	MEDICAL AFTER RETIREMENT	1,627.28
00939309	RETIREE	MEDICAL AFTER RETIREMENT	1,377.34
00939310	RETIREE	MEDICAL AFTER RETIREMENT	879.00
00939311	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939325	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939328	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00939329	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939330	RETIREE	MEDICAL AFTER RETIREMENT	266.57
00939331	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939345	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939346	RETIREE	MEDICAL AFTER RETIREMENT	1,464.55
00939347	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939350	RETIREE	MEDICAL AFTER RETIREMENT	212.28
00939364	RETIREE	MEDICAL AFTER RETIREMENT	1,627.28
00939367	RETIREE	MEDICAL AFTER RETIREMENT	670.64
00939368	RETIREE	MEDICAL AFTER RETIREMENT	238.25
00939380	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939381	RETIREE	MEDICAL AFTER RETIREMENT	556.94
00939384	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00939386	RETIREE	MEDICAL AFTER RETIREMENT	1,077.46
00939389	RETIREE	MEDICAL AFTER RETIREMENT	263.82
00939398	RETIREE	MEDICAL AFTER RETIREMENT	594.83
00939400	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939410	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939412	RETIREE	MEDICAL AFTER RETIREMENT	813.64
00939417	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00939418	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939422	RETIREE	MEDICAL AFTER RETIREMENT	263.82
00939430	RETIREE	MEDICAL AFTER RETIREMENT	435.31
00939434	RETIREE	MEDICAL AFTER RETIREMENT	505.96
00939435	RETIREE	MEDICAL AFTER RETIREMENT	670.64
00939437	RETIREE	MEDICAL AFTER RETIREMENT	18.06
00939439	RETIREE	MEDICAL AFTER RETIREMENT	670.64
578	Post Retirement Medical-Misc Fund		
Non Departmental			
00393349	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00393378	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00393387	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00393390	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00393393	RETIREE	MEDICAL AFTER RETIREMENT	709.38
00393434	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00393439	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00393456	RETIREE	MEDICAL AFTER RETIREMENT	100.00
00939256	RETIREE	MEDICAL AFTER RETIREMENT	238.25
00939258	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939262	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939271	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939273	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939274	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939278	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939279	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939280	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939283	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939290	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939294	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939295	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939297	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939300	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939305	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939306	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939307	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939308	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939315	RETIREE	MEDICAL AFTER RETIREMENT	709.38
00939316	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939317	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939318	RETIREE	MEDICAL AFTER RETIREMENT	125.39
00939319	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939324	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939327	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939339	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939340	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939343	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939349	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939355	RETIREE	MEDICAL AFTER RETIREMENT	330.38



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939357	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939358	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939361	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939363	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939374	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939377	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939378	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939383	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939388	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939392	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939397	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939399	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939404	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939415	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939420	RETIREE	MEDICAL AFTER RETIREMENT	48.08
00939421	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939423	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939425	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939433	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939436	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939438	RETIREE	MEDICAL AFTER RETIREMENT	566.38
579	Post Retirement Medical-Mgmt Fund		
Non Departmental			
00393362	RETIREE	MEDICAL AFTER RETIREMENT	870.90
00393386	RETIREE	MEDICAL AFTER RETIREMENT	93.96
00393391	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00393394	RETIREE	MEDICAL AFTER RETIREMENT	202.28
00393395	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00393417	RETIREE	MEDICAL AFTER RETIREMENT	467.23
00393419	RETIREE	MEDICAL AFTER RETIREMENT	731.38
00393455	RETIREE	MEDICAL AFTER RETIREMENT	1,972.46
00939257	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939265	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939266	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939269	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939270	RETIREE	MEDICAL AFTER RETIREMENT	174.48
00939272	RETIREE	MEDICAL AFTER RETIREMENT	151.69
00939275	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939281	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939285	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939286	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939288	RETIREE	MEDICAL AFTER RETIREMENT	709.38
00939291	RETIREE	MEDICAL AFTER RETIREMENT	619.50
00939292	RETIREE	MEDICAL AFTER RETIREMENT	151.69
00939293	RETIREE	MEDICAL AFTER RETIREMENT	168.56
00939296	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939298	RETIREE	MEDICAL AFTER RETIREMENT	446.98



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939299	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939304	RETIREE	MEDICAL AFTER RETIREMENT	238.25
00939312	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939313	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939314	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939320	RETIREE	MEDICAL AFTER RETIREMENT	383.40
00939321	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939322	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939323	RETIREE	MEDICAL AFTER RETIREMENT	181.48
00939332	RETIREE	MEDICAL AFTER RETIREMENT	355.47
00939333	RETIREE	MEDICAL AFTER RETIREMENT	400.00
00939338	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939341	RETIREE	MEDICAL AFTER RETIREMENT	696.38
00939342	RETIREE	MEDICAL AFTER RETIREMENT	1,972.46
00939348	RETIREE	MEDICAL AFTER RETIREMENT	870.90
00939351	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939352	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939353	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939356	RETIREE	MEDICAL AFTER RETIREMENT	1,484.28
00939359	RETIREE	MEDICAL AFTER RETIREMENT	50.71
00939360	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939362	RETIREE	MEDICAL AFTER RETIREMENT	1,321.55
00939366	RETIREE	MEDICAL AFTER RETIREMENT	206.97
00939369	RETIREE	MEDICAL AFTER RETIREMENT	238.25
00939370	RETIREE	MEDICAL AFTER RETIREMENT	151.69
00939371	RETIREE	MEDICAL AFTER RETIREMENT	1,972.46
00939372	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939373	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939379	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939385	RETIREE	MEDICAL AFTER RETIREMENT	670.64
00939387	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939390	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939391	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939393	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939394	RETIREE	MEDICAL AFTER RETIREMENT	151.69
00939395	RETIREE	MEDICAL AFTER RETIREMENT	870.90
00939396	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939401	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939402	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939403	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939405	RETIREE	MEDICAL AFTER RETIREMENT	238.25
00939406	RETIREE	MEDICAL AFTER RETIREMENT	619.50
00939407	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939409	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939411	RETIREE	MEDICAL AFTER RETIREMENT	446.38
00939413	RETIREE	MEDICAL AFTER RETIREMENT	239.58
00939414	RETIREE	MEDICAL AFTER RETIREMENT	93.69



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00939416	RETIREE	MEDICAL AFTER RETIREMENT	566.38
00939419	RETIREE	MEDICAL AFTER RETIREMENT	418.26
00939424	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939426	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939427	RETIREE	MEDICAL AFTER RETIREMENT	330.38
00939428	RETIREE	MEDICAL AFTER RETIREMENT	211.69
00939429	RETIREE	MEDICAL AFTER RETIREMENT	1,972.46
00939431	RETIREE	MEDICAL AFTER RETIREMENT	93.69
00939432	RETIREE	MEDICAL AFTER RETIREMENT	1,833.44
611	Water Fund		
	Non Departmental		
00393066	BAY AREA BARRICADE	SUPPLIES	1,832.94
00393069	BIG SKY LOGOS AND EMBROIDERY	SUPPLIES	1,442.44
00393078	COLE SUPPLY CO INC	SUPPLIES	7,476.43
00393097	EAST BAY WORK WEAR	SUPPLIES	910.25
00393111	IDN WILCO	SUPPLIES	500.41
00393194	BAY AREA BARRICADE	SUPPLIES	691.04
00393206	COLE SUPPLY CO INC	SUPPLIES	1,973.15
00393245	GUANGNING, ZHEN	CHECK REPLACEMENT	93.62
00393252	HINES, DENISE	CHECK REPLACEMENT	39.73
00393268	LOPEZ, MARIA A	CHECK REPLACEMENT	121.41
00393273	LOWES COMPANIES INC	SUPPLIES	251.26
00393279	MO, KIN KWONG	CHECK REPLACEMENT	31.00
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	126.86
00393382	EAST BAY WORK WEAR	UNIFORM	9.39
00393383	FASTENAL CO	INDUSTRIAL SUPPLIES	479.30
00393437	ROBERTS AND BRUNE CO	SUPPLIES	1,274.43
00939219	GRAINGER INC	SUPPLIES	1,012.17
00939220	HAMMONS SUPPLY COMPANY	SUPPLIES	194.72
00939240	GRAINGER INC	SUPPLIES	197.17
00939241	HAMMONS SUPPLY COMPANY	SUPPLIES	393.46
	Water Supervision		
00393135	NEXTEL SPRINT	CELL PHONES	20.79
00393422	NEXTEL SPRINT	CELL PHONE	20.79
00393457	VERIZON WIRELESS	DATA SERVICES	152.04
	Water Production		
00393047	ANIMAL DAMAGE MANAGEMENT	PEST CONTROL	425.00
00393048	ANTIOCH ACE HARDWARE	SUPPLIES	197.63
00393051	ARAMARK UNIFORM SERVICES	ARAMARK SERVICES	67.94
00393054	AT AND T MCI	PHONE	133.36
00393055	AT AND T MCI	PHONE	1,739.63
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	995.06
00393064	BARTLE WELLS ASSOCIATES INC	LEGAL SERVICES RENDERED	5,247.00
00393066	BAY AREA BARRICADE	SUPPLIES	398.11
00393073	CALLAHAN, STEVEN P	SAFETY SHOE REIMBURSEMENT	405.00
00393103	FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	331.82
00393109	HACH CO	LAB SUPPLIES	1,758.94



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

00393116	KIRK WELDING	PARTS	300.00
00393139	OFFICE DEPOT INC	OFFICE SUPPLIES	282.28
00393175	YSI INC	PARTS	161.69
00393187	ARAMARK UNIFORM SERVICES	ARAMARK SERVICES	67.94
00393198	BORGES AND MAHONEY	SUPPLIES	1,618.24
00393200	BURLINGAME ENGINEERS INC	PARTS	1,276.02
00393202	CALIF DEPARTMENT OF JUSTICE	FINGERPRINTING FEES	49.00
00393205	CITY OF BRENTWOOD	GROUNDWATER SUPPORT SERVICES	4,333.96
00393220	CRWA	MEMBERSHIP RENEWAL	1,367.00
00393221	CSI METRICS LLC	SCADA SUPPORT	4,741.00
00393236	FISHER SCIENTIFIC COMPANY	LAB SUPPLIES	132.75
00393244	GUALCO GROUP INC, THE	PROFESSIONAL SERVICES	4,181.05
00393248	HACH CO	LAB SUPPLIES	636.16
00393249	HAGGARD, WILLIAM T	EMPLOYEE REIMBURSEMENT	250.00
00393250	HARRINGTON INDUSTRIAL PLASTICS	PARTS	1,358.16
00393255	HOUSE, KEVIN SHAW	EMPLOYEE REIMBURSEMENT	364.88
00393257	HUNT AND SONS INC	SUPPLIES	232.27
00393273	LOWES COMPANIES INC	SUPPLIES	410.00
00393285	OCCUPATIONAL HEALTH CENTERS CA	PRE-EMPLOYMENT MEDICAL EXAM	473.50
00393286	OFFICE DEPOT INC	OFFICE SUPPLIES	82.34
00393320	UNIVAR SOLUTIONS USA INC	CAUSTIC	8,161.22
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	27.49
00393344	ARAMARK UNIFORM SERVICES	ARAMARK SERVICES	135.88
00393347	AT AND T MCI	PHONE	870.10
00393368	CONTRA COSTA WATER DISTRICT	RAW WATER PURCHASE	683,064.83
00393375	DELTA DENTAL	INSURANCE PREMIUM	120.36
00393383	FASTENAL CO	SUPPLIES	151.37
00393399	KELLY MOORE PAINT CO	SUPPLIES	142.67
00393422	NEXTEL SPRINT	CELL PHONE	16.31
00393429	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	59.40
00393430	PACIFIC GAS AND ELECTRIC CO	GAS	71,543.78
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	87,014.76
00393435	REPUBLIC SERVICES INC	GROUNDBREAKING CLEANUP/REMOVAL	936.67
00393437	ROBERTS AND BRUNE CO	SUPPLIES	270.63
00393453	UNITED PARCEL SERVICE	SHIPPING	115.37
00393454	UNIVAR SOLUTIONS USA INC	CHEMICALS	3,239.11
00393457	VERIZON WIRELESS	DATA SERVICES	38.01
00393459	WALTER BISHOP CONSULTING	PROFESSIONAL SERVICES	6,700.00
00939218	EUROFINS EATON ANALYTICAL INC	WATER TESTING AND ANALYSIS	75.00
00939235	CHEMTRADE CHEMICALS US LLC	CHEMICALS	30,846.85
00939238	EUROFINS EATON ANALYTICAL INC	WATER TESTING AND ANALYSIS	20.00
00939239	EVOQUA WATER TECHNOLOGIES LLC	MAINTENANCE SERVICES	480.98
00939240	GRAINGER INC	SUPPLIES	1,308.67
00939243	IDEXX LABORATORIES INC	SUPPLIES	3,831.42
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	250.00
00939335	IDEXX LABORATORIES INC	SUPPLIES	81.79



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

Water Distribution

00393048	ANTIOCH ACE HARDWARE	SUPPLIES	88.62
00393049	ANTIOCH BUILDING MATERIALS	ASPHALT	3,800.30
00393055	AT AND T MCI	PHONE	46.88
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	958.24
00393071	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	3,510.00
00393080	COMCAST	CONNECTION SERVICES	1,016.33
00393086	CWEA SFBS	MEMBERSHIP RENEWAL	288.00
00393100	FASTENAL CO	SUPPLIES	449.01
00393135	NEXTEL SPRINT	CELL PHONES	164.50
00393141	PACIFIC CREDIT SERVICES	COLLECTIONS FEE	434.73
00393152	RT LAWRENCE CORP	MONTHLY LOCKBOX PROCESSING	472.50
00393201	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	3,705.50
00393273	LOWES COMPANIES INC	SUPPLIES	4,689.95
00393280	MUNICIPAL MAINT EQUIPMENT INC	SUPPLIES	359.74
00393301	SABRE BACKFLOW LLC	SUPPLIES	1,009.48
00393313	SYAR INDUSTRIES INC	ASPHALT	2,047.04
00393321	USA BLUEBOOK	BACKFLOW	99.11
00393324	WATERWISEPRO TRAINING LLC	TRAINING	700.00
00393339	ANTIOCH ACE HARDWARE	SUPPLIES	30.56
00393347	AT AND T MCI	PHONE	23.49
00393350	BIG SKY LOGOS AND EMBROIDERY	UNIFORM SUPPLY	938.79
00393357	C AND J FAVALORA TRUCKING INC	FULTON YARD RECYCLING PROJECT	1,320.00
00393373	CWEA SFBS	MEMBERSHIP RENEWAL	192.00
00393375	DELTA DENTAL	INSURANCE PREMIUM	60.18
00393376	DELTA DIABLO	RECYCLED WATER	7,977.57
00393383	FASTENAL CO	INDUSTRIAL SUPPLIES	846.90
00393401	KLEINFELDER INC	PROFESSIONAL SERVICES	5,360.75
00393422	NEXTEL SPRINT	CELL PHONE	145.03
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	463.42
00393427	PACE SUPPLY CORP	SUPPLIES	30,734.73
00393437	ROBERTS AND BRUNE CO	SUPPLIES	79,976.24
00393440	ROYAL BRASS INC	SUPPLIES	319.32
00393441	RT LAWRENCE CORP	MONTHLY LOCKBOX PROCESSING	646.11
00393453	UNITED PARCEL SERVICE	WEEKLY PRINTER SERVICE FEE	15.00
00393457	VERIZON WIRELESS	DATA SERVICES	418.11
00939219	GRAINGER INC	SUPPLIES	96.25
00939222	INFOSEND INC	PRINT & MAIL SERVICES	1,348.08
00939224	MOBILE MINI LLC	STORAGE	161.09
00939240	GRAINGER INC	SUPPLIES	131.91
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	157.50
00939247	MOBILE MINI LLC	STORAGE	332.59
00939249	PEARSON EXPLORATION	HILLSIDE REPAIR	114,800.00
00939261	BADGER METER INC	WATER METER AND METER PARTS	18,958.78
00939337	INFOSEND INC	PRINT & MAIL SERVICES	6,984.61
00939375	PETERSON TRACTOR CO	LABOR SERVICE	28,548.82



CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

Public Buildings & Facilities

00393355	BROWN AND CALDWELL INC	PROFESSIONAL SERVICES	20,037.75
00393360	CDM SMITH INC	CONSULTING SERVICES	90,211.28
00393364	CONSTRUCTION TESTING SERVICES	MATERIAL TESTING	270.00
00939215	CAROLLO ENGINEERS INC	PROFESSIONAL SERVICES	20,746.50

621 Sewer Fund

Swr-Wastewater Administration

00393049	ANTIOCH BUILDING MATERIALS	ASPHALT	4,161.11
00393055	AT AND T MCI	PHONE	104.42
00393057	BANK OF AMERICA	VARIOUS BUSINESS EXPENSES	391.94
00393071	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	3,510.00
00393080	COMCAST	CONNECTION SERVICES	1,016.33
00393086	CWEA SFBS	TRAINING	243.00
00393100	FASTENAL CO	SUPPLIES	506.69
00393135	NEXTEL SPRINT	CELL PHONES	90.34
00393152	RT LAWRENCE CORP	MONTHLY LOCKBOX PROCESSING	472.50
00393177	ADVANCED TRENCHLESS INC	SEWER MAIN REPAIRS	41,738.30
00393201	C AND J FAVALORA TRUCKING INC	HAULING SERVICES	3,705.50
00393222	CWEA SFBS	CERTIFICATE RENEWAL	283.00
00393253	HOME DEPOT, THE	SUPPLIES	22.67
00393259	JACK DOHENY SUPPLIES INC	EQUIPMENT REPAIR	2,961.14
00393273	LOWES COMPANIES INC	SUPPLIES	1,374.79
00393299	ROMANO, THEODORE CONRAD	EXPENSE REIMBURSEMENT	125.00
00393313	SYAR INDUSTRIES INC	ASPHALT	2,047.04
00393321	USA BLUEBOOK	COLLECTIONS	99.11
00393347	AT AND T MCI	PHONE	47.88
00393357	C AND J FAVALORA TRUCKING INC	FULTON YARD RECYCLING PROJECT	1,320.00
00393383	FASTENAL CO	INDUSTRIAL SUPPLIES	1,025.61
00393412	MCCAMPBELL ANALYTICAL INC	SAMPLE TESTING	274.00
00393421	MUNICIPAL FINANCIAL SERVICES	PROFESSIONAL SERVICES	800.00
00393422	NEXTEL SPRINT	CELL PHONE	83.89
00393425	OFFICE DEPOT INC	OFFICE SUPPLIES	859.79
00393427	PACE SUPPLY CORP	SUPPLIES	207.58
00393430	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	497.03
00393431	PACIFIC GAS AND ELECTRIC CO	ELECTRIC	532.64
00393437	ROBERTS AND BRUNE CO	SUPPLIES	2,385.80
00393441	RT LAWRENCE CORP	MONTHLY LOCKBOX PROCESSING	646.11
00393457	VERIZON WIRELESS	DATA SERVICES	304.08
00939219	GRAINGER INC	SUPPLIES	74.67
00939222	INFOSEND INC	PRINT AND MAIL SERVICES	1,348.07
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	157.50
00939250	SCOTTO, CHARLES W AND DONNA F	BUILDING LEASE	5,000.00
00939337	INFOSEND INC	PRINT AND MAIL SERVICES	6,984.60

Wastewater Collection

00939233	BAY AREA NEWS GROUP - EAST BAY	LEGAL PUBLICATIONS	453.60
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CITY OF ANTIOCH
CLAIMS BY FUND REPORT
FOR THE PERIOD OF
MARCH 12 - APRIL 1, 2021
FUND/CHECK#

631 Marina Fund

Marina Administration

00393078	COLE SUPPLY CO INC	SUPPLIES	43.59
00393207	COMCAST	CONNECTION SERVICES	553.46
00393273	LOWES COMPANIES INC	SUPPLIES	811.07
00393430	PACIFIC GAS AND ELECTRIC CO	GAS	5,739.88
00393431	PACIFIC GAS AND ELECTRIC CO	GAS	5,711.84
00393437	ROBERTS AND BRUNE CO	SUPPLIES	145.21
00939246	LEES BUILDING MAINTENANCE	JANITORIAL SERVICES	1,300.00

752 Storm Drain Deposits Fund

Non Departmental

00393082	CONTRA COSTA COUNTY	DRAINAGE FEE	319,028.99
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STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Alexis Morris, Planning Manager *Am By Cu*
Cindy Gnos, Contract Planner

APPROVED BY: Forrest Ebbs, Community Development Director

SUBJECT: Creekside/Vineyards at Sand Creek (GP-19-06, PD-19-02) –
Second Reading

RECOMMENDED ACTION

It is recommended that the City Council adopt an ordinance rezoning the property to Planned Development District and adopting the development standards for the project (PD-19-02).

DISCUSSION

The adoption of an ordinance requires two separate readings. The subject ordinance was introduced at the March 23, 2021, City Council meeting. This second reading will finalize the adoption of the ordinance.

ATTACHMENT

- A. Ordinance to Rezone the 58.9-acre Creekside/Vineyards at Sand Creek project site (APN 057-050-024) from Study Zone (S) to Planned Development District (PD-19-02)

ORDINANCE NO. 2021-**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ANTIOCH TO REZONE THE 58.9-ACRE CREEKSIDE/VINEYARDS AT SAND CREEK PROJECT SITE (APN 057-050-024), FROM STUDY ZONE (S) TO PLANNED DEVELOPMENT DISTRICT (PD-19-02)

The City Council of the City of Antioch does ordain as follows:

SECTION 1:

The City Council determined on March 23, 2021, that, pursuant to Section 15074 of the Guidelines of the California Environmental Quality Act, and after full consideration of the Environmental Impact Report, Mitigation Monitoring and Reporting Program, and Statement of Overriding Considerations prepared for project, and on the basis of the whole record before it, the Environmental Impact Report for the Creekside/Vineyards at Sand Creek Project should be certified.

SECTION 2:

At its regular meeting of February 17, 2021, the Planning Commission recommended the City Council adopt the Ordinance to rezone the subject property from Study Zone (S) to Planned Development District (PD-19-02) for the Creekside/Vineyards at Sand Creek Project.

SECTION 3:

The Master Development Plan/Vesting Tentative Subdivision Map, adopted by City Council Resolution No. 2021-52 establishes the land plan to implement the proposed PD zoning. The real property described in Exhibit B, attached hereto, is hereby rezoned from Study Zone (S) to Planned Development District (PD-19-02) for the Creekside/Vineyards at Sand Creek Project, and the zoning map is hereby amended accordingly.

SECTION 4:

The development standards, as defined below, for the subject property (APN 057-050-024), known as the Creekside/Vineyards at Sand Creek Project, are herein incorporated into this ordinance, and are binding upon said property.

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
Maximum Density	6 dwelling units per gross developable acre	<u>All Lot Types:</u> 4.6 dwelling units per gross acre (3.7 dwelling units per net developable acre)	<u>All Lot Types:</u> 4.6 dwelling units per gross acre (3.7 dwelling units per net developable acre)
Maximum Number of Units		<u>All Lot Types:</u> 220 Single Family Residences	<u>All Lot Types:</u> 220 Active Adult Residences
Minimum Lot Size	6,000 sq. ft.	<u>Lot Type A:</u> 45'x80', average Lot Size 4,200 SF <u>Lot Type B:</u> 50'x80', average Lot Size 4,630 SF <u>Lot Type C:</u> 50'x90', average Lot Size 5,160 SF	<u>Lot Type A:</u> 45'x80', average Lot Size 4,200 SF <u>Lot Type B:</u> 50'x80', average Lot Size 4,630 SF <u>Lot Type C:</u> 50'x90', average Lot Size 5,160 SF
Minimum Lot Width	<u>Interior lot:</u> 60 feet. <u>Corner lot:</u> 65 feet.	<u>Lot Type A:</u> All lots shall have a minimum width of 45 feet at a distance of 20 feet from the right-of-way. <u>Lot Type B and C:</u> All lots shall have a minimum width of 50 feet at a distance of 20-feet from the right of way.	<u>Lot Type A:</u> All lots shall have a minimum width of 45 feet at a distance of 20 feet from the right-of-way. <u>Lot Type B and C:</u> All lots shall have a minimum width of 50 feet at a distance of 20-feet from the right of way.
Minimum Front Yard Setbacks	20 feet (reserved for landscaping only, excluding driveways).	<u>All Lot Types:</u> 10 foot minimum to porch front, 12 foot minimum to living space, (reserved for landscaping only, excluding driveways).	<u>All Lot Types:</u> 10 foot minimum to porch front, 12 foot minimum to living space, (reserved for landscaping only, excluding driveways).
Minimum Side Yard Setbacks	<u>Interior lot:</u> 5 feet. <u>Corner lot:</u> 10 feet. For at least 25% of the lots in a given subdivision, one side yard of an interior lot shall be 10 feet in width and	<u>Lot Type A Interior lot:</u> 4 foot minimum. <u>Lot Type A Corner lot:</u> 4 foot interior/9 foot street-side. <u>Lot Type B and C Interior lot:</u> 5 foot.	<u>Lot Type A Interior lot:</u> 4 foot minimum. <u>Lot Type A Interior 'Active Adult' Duet lot:</u> Zero (0) foot minimum (duet) one side and 4 foot minimum alternate side.

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
	the other side yard can be five feet.	<p><u>Lot Type B and C Corner lot</u>: 5 foot interior/10 foot street-side.</p> <p>Architectural pop-outs and encroachments to the front, side and rear shall be allowed pursuant to Municipal Code Section 9-5.801.</p>	<p><u>Lot Type A Corner lot</u>: 4 foot interior/9 foot street-side.</p> <p><u>Lot Type A Corner 'Active Adult' Duet lot</u>: Zero (0) foot minimum interior/9 foot streetside.</p> <p><u>Lot Type B and C Interior lot</u>: 5 foot.</p> <p><u>Lot Type B and C Interior 'Active Adult' Duet lot</u>: Zero (0) foot minimum one side and 5 foot minimum alternate side.</p> <p><u>Lot Type B and C Corner lot</u>: 5 foot interior/10 foot street-side.</p> <p><u>Lot Type B and C Corner 'Active Adult' Duet lot</u>: Zero (0) foot minimum interior/10 foot streetside.</p> <p>Architectural pop-outs and encroachments to the front, side and rear shall be allowed pursuant to Municipal Code Section 9-5.801.</p>
Minimum Rear Yard Setbacks	20 feet	<p><u>Lot Type A, B, and C</u>: 10 foot minimum/12 foot average.</p> <p><u>Additionally, Lot Type C with lots deeper than 95 feet</u>: 15 foot minimum/18 foot average.</p>	<p><u>All Lot Types</u>: 10 foot minimum/12 foot average.</p> <p><u>Lot Type C with lots deeper than 95 feet</u>: 15 foot minimum/18 foot average.</p>

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
Accessory Structure Setbacks	Detached accessory structures shall be located behind the required front yard setback and cover no more than 40% of the required rear yard area. Minimum side yard for is 20 feet on corner lots and zero feet on interior lots. No minimum rear yard setback is required. Attached accessory buildings shall comply with the requirements applicable to the main building. A detached accessory building shall be at least five feet from any building.	<p><u>All Lot Types: Interior lot:</u> side yard and rear yard setback is zero feet.</p> <p><u>All Lot Types: Corner lot:</u> street side yard is 10 feet and rear /interior side yard is zero feet.</p>	<p><u>All Lot Types: Interior lot:</u> side yard and rear yard setback is zero feet.</p> <p><u>All Lot Types: Corner lot:</u> street side yard is 10 feet and rear /interior side yard is zero feet.</p>
Covered Patio	May encroach to within 10 feet of rear property line and to within three feet of a side property line.	<p><u>All Lot Types:</u> Covered Patio/"California Room": A covered area, attached or detached to the main structure, without walls on two or more sides.</p> <p><u>Covered Patio setbacks:</u> 3' minimum to rear and side yard. The wall-less sides of Covered Patios at the rear elevation can encroach further than architectural popouts. A California Room with a solid covered roof (not trellis) is limited to cover no more than 33% of the required rear yard.</p>	<p><u>All Lot Types:</u> Covered Patio/"California Room": A covered area, attached or detached to the main structure, without walls on two or more sides.</p> <p><u>Covered Patio setbacks:</u> 3' minimum to rear and side yard. The wall-less side of Covered Patios at the rear elevation can encroach further than architectural popouts. A California Room with a solid covered roof (not trellis) is limited to no more than 33% of the required rear yard.</p>
Maximum Building Height	35 feet	<u>All Lot Types:</u> 35 feet for single-story profile and two-story structures.	<u>All Lot Types:</u> 35 feet for single-story profile and two-story structures.

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
		<u>All Lot Types</u> : 25 feet for one-story structures.	<u>All Lot Types</u> : 25 feet for one-story structures.
Maximum Lot Coverage (gross first floor living plus garage area divided by the lot area and does not include Covered Patios/porches)	40%	<u>Lot Type A and B</u> : 60% for single-story homes and 54% for two-story homes. <u>Lot Type C</u> : 60% for single-story or single-story profile homes and 54% for two-story homes.	<u>Lot Type A and B</u> : 60% for single-story; 54% for two-story and single-story profile homes. <u>Lot Type C</u> : 63% for single story homes. 54% for two-story and single-story profile homes. If developed as an Active Adult community, all homes may be single-story – either detached or as duets, based upon market preferences. No two-story homes shall be required in an Active Adult community.
Parking and Driveways	20 feet from property line to front of garage. 2 spaces per unit in a garage, plus one guest parking space on the street within close proximity to the unit served.	<u>All Lot Types</u> : 20-foot minimum setback to garage door for lots with sidewalk along frontage. 18-foot minimum setback to garage door for lots without sidewalk along frontage Garage provides at least two off-street parking spaces. One on-street parking space must be provided in front of, or for corner lots the parking space may be on the street side yard of - each house (at least 20 feet of curb with exceptions for cul-de-sacs).	<u>All Lot Types</u> : 20-foot minimum setback to garage door for lots with sidewalk along frontage. 18-foot minimum setback to garage door for lots without sidewalk along frontage Garage provides at least two off-street parking spaces. One on-street parking space must be provided in front of, or for corner lots the parking space may be on the street side yard of - each house (at least 20 feet of curb with exceptions for cul-de-sacs).
Driveway Width	Minimum 10 feet	<u>Lot Type A</u> : Driveway width not to exceed 45% of lot frontage.	<u>Lot Type A</u> : Driveway width not to exceed 45% of lot frontage.

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
		<u>Lot Type B and C:</u> Driveway width not to exceed 40% of lot frontage.	<u>Lot Type B and C:</u> Driveway width not to exceed 40% of lot frontage.
Landscape Requirements		The landscaped setbacks from arterial streets (Hillcrest Avenue) shall be as shown on the project's Vesting Tentative Map 9501 dated December 13, 2019.	The landscaped setbacks from arterial streets (Hillcrest Avenue) shall be as shown on the project's Vesting Tentative Map 9501 dated December 13, 2019.
Private Pool Club and Park		A private Pool Club and Parks shall be allowed within in the Vineyards at Sand Creek project.	A private Pool Club and Parks shall be allowed within in the Vineyards at Sand Creek project. If developed as an Active Adult Community, park spaces and programming may be adjusted to reflect the Active Adult programming. In no case shall this adjustment result in less park acreage in the gated community.
Model Home Complexes		One or more model home complexes that showcase the different lot sizes and products shall be allowed within the Vineyards at Sand Creek project.	One or more model home complexes that showcase the different lot sizes and products shall be allowed within the Vineyards at Sand Creek project.
RV Parking	For at least 25% of the lots in a given subdivision, one side yard of an interior lot shall be 10 feet in width and the other side yard can be five feet.	RV Parking and storage shall be prohibited onsite. This exclusion shall be included in the community's CC&R's.	RV Parking and storage shall be prohibited onsite. This exclusion shall be included in the community's CC&R's.
Private Curbs		Creekside/VSC Private Streets shall have the option of providing a beveled-curb as provided	Creekside/VSC Private Streets shall have the option of providing a beveled-curb as provided

Proposed Planned Development District Standard	Standard R-6 Zoning	Proposed PD Zoning for Single-Family Residential (SF)	Proposed PD Zoning for Active Adult Residential (AA)
		for in the City of Antioch Code.	for in the City of Antioch Code.

SECTION 5:

The City Council finds that the public necessity requires the proposed zone change; that the subject property is suitable to the uses permitted in the proposed zone change; that said permitted uses are not detrimental to the surrounding property; and that the proposed zone change is in conformance with the Antioch General Plan, as amended.

SECTION 6:

This ordinance shall take effect and be enforced thirty (30) days from and after the date of its adoption and shall be published once within fifteen (15) days upon passage and adoption in a newspaper of general circulation printed and published in the City of Antioch.

* * * * *

I HEREBY CERTIFY that the forgoing ordinance was introduced and adopted at a regular meeting of the City Council of the City of Antioch, held on the 23rd day of March, 2021, and passed and adopted at a regular meeting thereof, held on the 13th day of April, 2021, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor of the City of Antioch

ATTEST:

City Clerk of the City of Antioch

EXHIBIT A
REZONE LEGAL DESCRIPTION

LEGAL DESCRIPTION

Real property in the City of Antioch, County of Contra Costa, State of California, described as follows:

BEING ALL OF PARCEL (B) OF THAT CERTAIN TRUST TRANSFER DEED RECORDED MAY 26, 2004, IN DOCUMENT NO. 2004-0199652 OF OFFICIAL RECORDS, IN THE OFFICE OF THE COUNTY RECORDER OF CONTRA COSTA COUNTY, ALSO BEING A PORTION OF THE SOUTHEAST QUARTER OF SECTION 9, TOWNSHIP 1 NORTH, RANGE 2 EAST, MOUNT DIABLO BASE AND MERIDIAN.

EXCEPTING THEREFROM THE FOLLOWING DESCRIBED PARCELS OF LAND:

(A) THAT PARCEL OF LAND DESCRIBED IN THE DEED TO PACIFIC GAS AND ELECTRIC COMPANY, RECORDED DECEMBER 12, 1991 IN BOOK 17077 OR 436.

(B) THAT PARCEL OF LAND DESCRIBED IN THE DEED TO PACIFIC GAS AND ELECTRIC COMPANY, RECORDED JANUARY 9, 2009 IN INSTRUMENT NO. 2009-3639, OFFICIAL RECORDS.

(C) BEGINNING AT THE NORTHEASTERN CORNER OF SAID SOUTHEAST QUARTER;

THENCE, FROM SAID POINT OF BEGINNING, ALONG THE NORTHERN LINE OF SAID SOUTHEAST QUARTER, NORTH 89°22'08" WEST (THE BEARING OF SAID NORTHERN LINE BEING TAKEN AS NORTH 89°22'08" WEST FOR THE PURPOSE OF MAKING THIS DESCRIPTION) 1,562.40 FEET;

THENCE, LEAVING SAID NORTHERN LINE, SOUTH 14°36'23" EAST 281.45 FEET;

THENCE, SOUTH 61°13'41" EAST 51.04 FEET;

THENCE, NORTH 57°49'21" EAST 516.24 FEET;

THENCE, SOUTH 89°22'08" EAST 324.45 FEET;

THENCE, SOUTH 59°24'33" EAST 788.29 FEET TO A POINT ON THE EASTERN LINE OF SAID SOUTHEAST QUARTER;

THENCE, ALONG SAID EASTERN LINE, NORTH 00°55'42" EAST 409.59 FEET TO SAID POINT OF BEGINNING.

TOGETHER THEREWITH, THE FOLLOWING DESCRIBED PARCEL OF LAND:

BEING A PORTION OF PARCEL C, AS SAID PARCEL C IS DESCRIBED IN THAT CERTAIN GRANT DEED RECORDED SEPTEMBER 5, 2002, IN INSTRUMENT NO. 2002-0312734 OF OFFICIAL RECORDS, IN THE OFFICE OF THE COUNTY RECORDER OF CONTRA COSTA COUNTY, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHEASTERN CORNER OF THE SOUTHEAST QUARTER OF SECTION 9, TOWNSHIP 1 NORTH, RANGE 2 EAST, MOUNT DIABLO BASE AND MERIDIAN;

THENCE, FROM SAID POINT OF COMMENCEMENT, ALONG THE NORTHERN LINE OF SAID SOUTHEAST QUARTER, NORTH 89°22'08" WEST (THE BEARING OF SAID NORTHERN LINE BEING TAKEN AS NORTH 89°22'08" WEST FOR THE PURPOSE OF MAKING THIS DESCRIPTION) 1,562.40 FEET TO A POINT ON THE SOUTHERN LINE OF SAID PARCEL C, SAID POINT BEING THE POINT OF BEGINNING FOR THIS DESCRIPTION;

THENCE, FROM SAID POINT OF BEGINNING, LEAVING SAID SOUTHERN LINE OF PARCEL C, NORTH 14°36'23" WEST 100.92 FEET;

THENCE, NORTH 58°51'12" WEST 887.40 FEET;

THENCE, NORTH 89°23'27" WEST 91.74 FEET;

THENCE, SOUTH 75°29'23" WEST 158.77 FEET TO A POINT ON THE WESTERN LINE OF SAID PARCEL C;

THENCE, ALONG SAID WESTERN LINE, SOUTH 00°58'52" WEST 506.47 FEET TO THE SOUTHWESTERN CORNER OF SAID PARCEL C;

THENCE, FROM SAID SOUTHWESTERN CORNER, ALONG SAID SOUTHERN LINE OF PARCEL C, SOUTH 89°22'08" EAST 1,039.10 FEET TO SAID POINT OF BEGINNING.

EXCEPTING FROM A PORTION OF THE LAND:

AN UNDIVIDED ONE-HALF (1/2) RIGHT, TITLE AND INTEREST AND ESTATE IN AND TO ALL OIL, GAS AND OTHER HYDROCARBONS AND MINERALS, AS RESERVED IN THE DEED FROM LOUIS D. HEIDORN, ET AL, RECORDED MARCH 12, 1946, BOOK 889, PAGE 43, OFFICIAL RECORDS.

ALSO EXCEPTING FROM A PORTION OF THE LAND:

ALL OIL, GAS, CASINGHEAD GAS AND OTHER HYDROCARBONS AND MINERALS, AS GRANTED IN THE DEEDS TO LOUIS E. GINOCHIO, ET AL, IN THE DEEDS RECORDED DECEMBER 24, 1964, BOOK 4770, PAGES 815, 818, 821, 824, 836, 839 AND 842, OFFICIAL RECORDS.

EXCEPTING FROM THE REMAINING PORTION OF THE LAND:

ALL OIL, GAS, CASINGHEAD GAS AND OTHER HYDROCARBONS AND MINERALS, AS GRANTED IN THE DEEDS TO LOUIS E. GINOCHIO, ET AL, IN THE DEEDS RECORDED DECEMBER 24, 1964, BOOK 4770, PAGES 803, 806, 809, 812, 827, 830 AND 833, OFFICIAL RECORDS.

ALSO EXCEPTING FROM THE REMAINING PORTION OF THE LAND:

ALL RIGHTS RESERVED IN THE DEED FROM LOUIS E. GINOCHIO AND MARY BARTOLOMEI, AS THE DULY APPOINTED AND ACTING EXECUTORS UNDER WILL OF JOHN R. GINOCHIO JR., ALSO KNOWN AS JOHN GINOCHIO, JR., ALSO KNOWN AS JOHN GINOCHIO, JR., ALSO KNOWN AS JOHN R. GINOCHIO, DECEASED, RECORDED SEPTEMBER 15, 1989, BOOK 15347, PAGE 727, OFFICIAL RECORDS, DESCRIBED AS FOLLOWS:

ITS UNDIVIDED INTEREST IN ANY AND ALL OIL, GAS ANDS MINERALS OF WHATSOEVER KIND OR NATURE SITUATE THEREIN, NOW OR HEREAFTER DISCOVERED, AND THE RIGHTS TO EXPLORE FOR, DRILL AND PRODUCE ALL OR ANY THEREOF, AND THE RIGHT TO GRANT LEASES FOR THE EXPLORATION AND PRODUCTION THEREOF.

ORDINANCE NO.2021-**

April 13, 2021

Page 10

THIS LEGAL DESCRIPTION IS MADE PURSUANT TO THAT CERTAIN CERTIFICATE APPROVING A PW 443-03-14 LOT LINE ADJUSTMENT RECORDED SEPTEMBER 5, 2014 AS INSTRUMENT NO. 2014-0150641 OF OFFICIAL RECORDS.


APN: 057-050-024-9

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Brad Helfenberger, Parks and Recreation Director 

SUBJECT: Resolution Naming Parcel C Park (APN: 057-030-023) of The Aviano Subdivision 9249 "Bay Miwok Meadows Park."

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached resolution naming Parcel C Park (APN: 057-030-023) of the Aviano Subdivision 9249 "Bay Miwok Meadows Park."

BACKGROUND

On September 8, 2015, the City Council adopted Resolution No. 2015/68 approving a vesting tentative map and providing conditions of approval for the Aviano Subdivision 9249 project. The conditions call for the design of 4.88-acre park, referred to as Parcel C Park, to be completed prior to the issuance of the 319th building permit. Parcel C Park (APN: 057-030-023) of the Aviano Subdivision 9249 is located in the center of the Aviano subdivision alongside Caneva Court and Trimonti Circle, while the Aviano subdivision is located on the easterly side of the Sand Creek Focus Area, west of the current terminus of Hillcrest Avenue, east and north of Dozier Libby Medical High School. Parcel C Park has been made a public park and was dedicated to the City with the recordation of Aviano Phase 1 Subdivision 9249.

On August 27, 2019, the City Council approved a Policy for Naming and Renaming of Parks, Recreation Features, or Public Spaces (attached). The policy states, in part, that "first priority in naming shall be given to geographical location. New names must be noticeably different than all existing names to avoid duplication or confusion." Additionally, "park/recreation features/public spaces could fall into one of the following categories: geographic, historic or indigenous, natural features, person or community group." There are additional requirements for naming a park after an individual or community group that can be found in the attached policy.

The developer, Denova Homes, and City staff worked together to propose the following list of names to be considered for recommendation to City Council for approval. These names were presented to the Parks and Recreation Commission at the March 18, 2021 Regular Meeting:

- Trimonti Meadows Park: This name was suggested by the developer and is being considered because the park will be adjacent to Trimonti Circle, a new street in the development.
- Lázaro Cárdenas Park: Lázaro Cárdenas is the City of Antioch's sister city located in Michoacán, Mexico. The City of Lázaro Cárdenas was named for a popular Mexican President by the same name. Antioch has an established practice of naming parks after a sister city, as was done with Chichibu Park. This name was suggested by City Staff.
- Sand Creek Park: The park is located in the Sand Creek Focus Area, which stretches across several square miles of the southern part of the City. This name was suggested by City Staff.
- Miwok Park: The Bay Miwok are a cultural and linguistic group of Miwok, a Native American people in Northern California who live in Contra Costa County. This name was suggested by City Staff.

COMMISSION RECOMMENDATION

After considering these suggestions, the Parks and Recreation Commission voted to recommend to the City Council that the park be named "Miwok Meadows Park." The word "Meadows" was added to the Miwok Park suggestion to differentiate it from Miwok Park in Brentwood. The "Trimonti Meadows" suggestion included "Meadows" in the park name in recognition of the large grass area to be included with the park.

ADDITIONAL INFORMATION

Following the Parks and Recreation Commission Meeting, the City recognized that the distinction of "Bay Miwok" provided a more nuanced reference to indigenous peoples who inhabited Antioch and other areas of East Contra Costa County, while "Miwok" is a broader reference and geographical area. In order to honor the indigenous people who were local to Antioch, the staff recommendation has been updated to "Bay Miwok Meadows Park."

ATTACHMENTS

- A. Resolution
- B. Vicinity Map
- C. Park Naming Policy

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
NAMING PARCEL C PARK (APN: 057-030-023) OF THE AVIANO SUBDIVISION
9249 “BAY MIWOK MEADOWS PARK”**

WHEREAS, the City Council adopted resolution 2015/68 approving a vesting tentative map and providing conditions of approval for the Aviano Subdivision 9249 project, which call for the design of a 4.88 acre park, referred to as Parcel C park;

WHEREAS, at the City Council Regular Meeting of August 27, 2019, the City Council approved a Policy for Naming and Renaming of Parks, Recreation Features, or Public Spaces, which states that suggestions that meet the criteria are to be brought to the Parks and Recreation Commission for Recommendation for Approval by City Council;

WHEREAS, the policy states that names that fall into “historic or indigenous” categories may be considered for recommendation;

WHEREAS, at the Parks and Recreation Commission Regular Meeting of March 18, 2021, the Parks and Recreation Commission were presented with suggestions and recommended the park be named “Miwok Meadows Park;”

WHEREAS, Following the Parks and Recreation Commission recommendation, the City recognized the distinction of “Bay Miwok” provided a more nuanced reference to indigenous peoples who inhabited Antioch and other areas of East Contra Costa County; and

WHEREAS, In order to honor the indigenous peoples who were local to Antioch, the staff recommendation has been updated to “Bay Miwok Meadows Park.”

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby names Parcel C Park (APN: 057-030-023) of the Aviano Subdivision 9249 “Bay Miwok Meadows Park.”

* * * * *

RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

Vicinity Map



POLICY FOR NAMING AND RENAMING OF PARKS, RECREATION FEATURES, OR PUBLIC SPACES (NAMING POLICY)



City of Antioch
Adopted August 2019

POLICY FOR NAMING AND RENAMING OF PARKS, RECREATION FEATURES, OR PUBLIC SPACES (NAMING POLICY)

Overview

The purpose of a Policy for naming parks, recreation features and public spaces is to establish a guideline for the naming of community assets and to provide the guideline for members of the public interested in participating in naming. The use of names based upon distinguishing characteristics, location, history or historical usage is a long-standing practice for the official naming of public sites and facilities. The U.S. Board on Geographic Names oversees the naming of federal sites and many agencies adopt policies that are generally similar to those of the Board on Geographic Names.

It is the policy of the City to name park, recreation features, or public spaces in a manner that will provide an easy and recognizable reference for the City's customers. Therefore, first priority in naming shall be given to geographical location. New names must be noticeably different than all existing names to avoid duplication or confusion.

Although first priority in naming shall be given to geographical location, park/recreation features/public spaces could fall into one of the following categories: geographic, historic or indigenous, natural features, person or community group. Features of parks may be named separately from the entire park as long as the name complies with the general naming requirements. For example, Antioch Community Park includes the Worth Shaw Sports Complex.

Requirements for naming a park/recreation features/public space after an individual or community group shall include the following requirements.

- Must have made a significant contribution to the park(s), recreation department, or community as a whole; improving the quality of life in Antioch.
- May not be named after an individual while still alive.
- Should have had a direct and long-term association with the park/recreation feature or public space.
- May result as a stipulation of a donation of land or significant monetary contribution.

Names for parks/recreation features/public spaces shall not be overly long or difficult to pronounce, and names that are derogatory or highly offensive shall not be used regardless of how long the name has been informally established.

Public participation in naming parks/recreation features/public spaces is encouraged. Recommendations should be submitted to the Recreation Department in writing. Nominations that are found to be in compliance with the Policy will be forwarded to the Parks and Recreation Commission for review and recommendation. The Parks and Recreation Commission will make a recommendation to the City Council based upon their review of the nominations.

City of Antioch

Polices & Procedures

General Policy


- It is the policy of the City to name park, recreation facilities or public spaces in a manner that will provide an easy and recognizable reference for the City's customers. Therefore, first priority in naming facilities shall be given to geographical location.
- The geographic location may be based on the identification of the facility with a specific place, neighborhood, major street, or regional area of the City.
- Facilities may also be named based on distinguishing, prominent, natural or geological features.
- Names in common or historical usage have a secondary priority.
- Names that honor a person or community that has made a distinct and significant contribution to the City of Antioch will be considered in accordance with the documentation of contributions of the person or group being honored. Individuals will not be recognized while still living. For example, Worth Shaw Sports Complex is named after the first Recreation Director – Worth Shaw.
- Persons, families, and organizations that are considered early or long-time Antioch settlers (more than 50 years) should have had a direct and long-term association with the land, feature or facility. For example, Prewett Community Park is named after the ranching family that owned the land; they were instrumental in educational efforts within the community and region.
- Naming that is done in exchange for contributions and partnerships will be considered in accordance with the agreement approved by City Council. For example, Chichibu Park recognizes the historical relationship with Antioch's Sister City – Chichibu, Japan.
- Names that are derogatory or offensive to a particular racial or ethnic group, gender or religious group may not be used.
- Conditions of property donation or deed shall be honored regarding name of facility, although a geographic or characteristic name is preferred.
- Recreation Features in parks and public spaces may be named separately from the whole as long as the name complies with the general policy.
- Names that are similar to existing park or recreation facilities or properties in the Antioch area should be avoided in order to minimize confusion.
- Residents are encouraged to participate in the naming process; all recommendations will be submitted to the Parks and Recreation Director in writing with documentation and demonstration of the outstanding achievements, contributions to the community, and enrichment for all residents.
- Recommendations for naming will be reviewed by the Parks and Recreation Commission and if approved, submitted to City Council for final consideration.
- All decisions with respect to the naming of parks, recreation features and public spaces will be at the final discretion of the City Council, which may choose not to grant any naming or recognition.


CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Scott Buenting, Project Manager 

APPROVED BY: John Samuelson, Public Works Director/City Engineer 

SUBJECT: Consideration of Bids for the City Hall Plaza Improvements and Leo Fontana Fountain (P.W. 247-R)

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution:

1. Approving an amendment to increase the fiscal year 20/21 Capital Improvement Budget for the City Hall Plaza Improvements and Leo Fontana Fountain ("Project") in the amount of \$400,000 from the General Fund;
2. Authorizing and directing the City Manager or designee to make the necessary fiscal year 20/21 budget adjustments;
3. Awarding the construction agreement ("Agreement") for the Project to the lowest, responsive, and responsible bidder, Mercoza;
4. Approving an Agreement with Mercoza in the amount of \$458,013 in substantially the form attached as "Attachment C"; and
5. Authorizing the City Manager to execute the Agreement with Mercoza for a total amount of \$458,013.

FISCAL IMPACT

The fiscal year 20/21 Capital Improvement Budget includes \$120,000 from the General Fund. Adoption of this resolution will increase funding by \$400,000 from the General Fund for the Project for a total of \$520,000 for engineering, inspections, contract administration and construction of the Project.

DISCUSSION

On March 30, 2021, three (3) bids were received and opened, as shown on the attached tabulation. The low bid was submitted by Mercoza of Campbell in the amount of \$458,013. The bids have been checked and found to be without errors or omissions.

This Project will generally consist of performing the exterior remodeling of a portion of the existing City Hall Plaza including the construction of a new water feature; the demolition and removal of the existing fountain structure, steps, planter, planting area and related brick and concrete paving; removal and or relocation of existing lights and flagpole; construction of new fountain with stone cladding and installation of all related electrical and plumbing; construction of new on grade and above grade planters with requisite waterproofing, drainage, irrigation and soils; and the construction of new concrete and brick paving, including new steps and handrails.

The original project only envisioned replacing the Fontana Fountain, which had fallen into a state of disrepair and become inoperable. In the process of working on the fountain-only design, it became evident that the surrounding area, which was constructed in 1980, was in need of concrete repairs and ADA modifications. This led to a more extensive and aesthetically pleasing design that will result in a beautiful fountain and plaza on the north side of the main City Hall entrance and connecting to Waldie Plaza. This project will be another significant part of the Rivertown Revitalization that is currently occurring with the rehabilitation and restoration of buildings and the opening of new restaurants and businesses.

ATTACHMENTS

- A: Resolution
- B: Bid Tabulation
- C: Construction Agreement
- D: Leo Fontana Fountain Drawings

ATTACHMENT "A"

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AWARDING THE CITY HALL PLAZA IMPROVEMENTS AND LEO FONTANA
FOUNTAIN AGREEMENT, APPROVING A CONSTRUCTION AGREEMENT WITH
MERCOZA, AUTHORIZING THE CITY MANAGER TO EXECUTE THE AGREEMENT
AND AMENDING THE FY 2020/21 BUDGET
P.W. 247-R**

WHEREAS, the City Hall Plaza Improvements and Leo Fontana Fountain ("Project") was published and advertised in the East County Times on February 23, 2021 and February 25, 2021 and a Notice to Contractors was sent to the construction trade journals;

WHEREAS, on March 30, 2021, three (3) bids were received for the Project;

WHEREAS, the City Council has considered an amendment increasing the fiscal year 20/21 Capital Improvement Budget in the amount of \$400,000 for the Project from the General Fund;

WHEREAS, the City Council has considered awarding the Project construction agreement ("Agreement") to the lowest, responsive, and responsible bidder, Mercoza; and

WHEREAS, the City has considered authorizing the City Manager to execute the Agreement with Mercoza for a total amount of \$458,013.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Approves an amendment to increase the fiscal year 20/21 Capital Improvement Budget in the amount of \$400,000 for the City Hall Plaza Improvements and the Leo Fontana Fountain from the General Fund;
2. Authorizes and directs the City Manager or designee to make the necessary fiscal year 20/21 budget adjustments;
3. Awards the construction agreement for the Project to the lowest responsive and responsible bidder, Mercoza;
4. Approves an Agreement with Mercoza for a total amount of \$458,013 in substantially the form attached as "Attachment C" to the staff report; and
5. Authorizes the City Manager to execute the Agreement in a form approved by the City Attorney.

* * * * *

A1

RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

A2

CITY OF ANTIOCH
TABULATION OF BIDS

JOB TITLE: City Hall Plaza Improvements and Leo Fontana Fountain
(P.W. 247-R)

BIDS OPENED: March 30, 2021 ~ 2:00 p.m.
Parking Lot Directly South of Antioch City Hall

	Engineer's Estimate	Mercoza Campbell	Tricon Construction Inc. Rancho Cordova	Kerex Engineering, Inc. Pleasant Hill		
TOTAL BID PRICE	\$400,000.00	\$458,013.00	\$867,911.00	\$955,000.00		

LIST OF SUBCONTRACTORS

<i>Mercoza</i>	<i>Tricon Construction, Inc.</i>	<i>Kerex Engineering, Inc.</i>		
<u>Electrical</u> L.D. Strobel Co. <u>Concrete</u> Villalobos & Associates <u>Masonry</u> LC Masonry Services <u>Waterproofing</u> Elite Waterproofing & Epoxy Flooring	<u>Demolition</u> Penhall <u>Rebar</u> MCR <u>Waterproofing</u> R. Brothers	<u>Water Fountain</u> Western Water Features <u>Electrical</u> 4B Electric		

ATTACHMENT "B"

ATTACHMENT "C"

AGREEMENT

THIS AGREEMENT, made and entered into this 13th day of April, 2021 by and between MERCOZA, hereinafter called "CONTRACTOR" and the CITY OF ANTIOCH, hereinafter called the "CITY."

WITNESSETH, that the CONTRACTOR and the CITY, for consideration hereinafter named, agree as follows:

1. SCOPE OF WORK

The work consists, in general, of furnishing all materials, labor, tools, plant, supplies, equipment, transportation and superintendence necessary to perform the work required for **P.W. No. 247-R**. The work is more fully described in the Description of Project, Construction Details and Plans contained in the Contract Documents. The Contract Documents are defined below in Section 4 of this Agreement.

2. TIME OF COMPLETION

After this Agreement has been executed by the parties, the CONTRACTOR shall begin work within ten (10) calendar days after the effective date of the Notice to Proceed, and shall diligently prosecute all of the work under this Agreement in all parts and requirements as defined in the Contract Documents, from the effective date of said Notice to Proceed. The period of performance shall be ninety (90) working days from the Notice to Proceed.

3. TOTAL BID PRICE

The CONTRACTOR shall faithfully perform all of the work hereunder for the Contract Price of **Four hundred fifty-eight thousand, thirteen dollars (\$458,013.00)**, payable by the CITY to the CONTRACTOR at the time and in the manner provided in the Contract Documents.

SCHEDULE OF BID PRICES FOR CITY HALL PLAZA IMPORVEMENTS AND LEO FONTANA FOUNTAIN P.W. 247-R

Item No.	Unit	Description	Unit Price	Extended Amount
1.	1 LS	Demolition, complete in place for the lump sum price.....	\$ 15,580.00	\$ 15,580.00
2.	1 LS	Excavation, complete in place for the lump sum price.....	\$ 12,960.00	\$ 12,960.00
3.	1 LS	Concrete, complete in place for the lump sum price.....	\$ 152,280.00	\$ 152,280.00
4.	1 LS	Waterproofing, complete in place for the lump sum price...	\$ 41,904.00	\$ 41,904.00

Item No.	Unit	Description	Unit Price	Extended Amount
5.	1 LS	Stone Veneer, complete in place for the lump sum price.....	\$ 60,480.00	\$ 60,480.00
6.	1 LS	Ornamental Metal, complete in place for the lump sum price...	\$ 17,604.00	\$ 17,604.00
7.	1 LS	Electrical, complete in place for the lump sum price.....	\$ 46,320.00	\$ 46,320.00
8.	1 LS	Plumbing, complete in place for the lump sum price.....	\$ 22,197.00	\$ 22,197.00
9.	1 LS	Brick Paving, complete in place for the lump sum price...	\$ 31,968.00	\$ 31,968.00
10.	1 LS	Electrical, complete in place for the lump sum price.....	\$ 12,000.00	\$ 12,000.00
11.	1 LS	Plumbing, complete in place for the lump sum price.....	\$ 8,000.00	\$ 8,000.00
12.	1 LS	Miscellaneous, complete in place for the lump sum price.	\$ 36,720.00	\$ 36,720.00
TOTAL BID PRICE			\$ 458,013.00	

4. COMPONENT PARTS

This Agreement shall consist of the following documents, each of which is on file in the City of Antioch, Capital Improvements Department, and all of which are incorporated herein by this reference:

- A. Agreement
- B. Notice Inviting Bids
- C. Description of Project
- D. General Conditions (2006 Caltrans Standard Specifications)
- E. Special Provisions
- F. Construction Details
- G. Contract Plans
- H. Addenda No. (N/A)
- I. Performance Bond
- J. Payment bond
- K. Bid Forms

5. SERVICE OF NOTICE

Any notice required or permitted to be given under this Agreement shall be deemed given when personally delivered to recipient thereof or mailed by registered or certified mail, return receipt requested, postage pre-paid, to the appropriate address specified in the CONTRACTOR's bid, and in the case of the CITY, to P. O. Box 5007, Antioch, CA 94531-5007, or at any other address which either party may subsequently designate in writing to the other party.

6. GOVERNING LAW

This Agreement shall be governed and construed in accordance with the laws of the State of California. Any action relating to this Agreement shall be instituted and prosecuted in a court of competent jurisdiction in the State of California. Each party hereby appoints the party listed opposite its name to act as its initial agent for service of process relating to any such action:

CITY: Capital Improvements Division
City of Antioch
200 "H" Street
P. O. Box 5007
Antioch, CA 94531-5007

CONTRACTOR: Jason Amador Duran Martinez
Mercoza
P.O. Box 110283
Campbell, CA 95011

Each such agent is hereby authorized and directed to accept service of process in any such action on behalf of his principal until such time as his successor shall have been appointed by his principal and notice thereof has been delivered to the other party in the manner provided herein for the giving of notice.

CONTRACTOR:

MERCOZA

Name Under Which Business is Conducted

The undersigned certify that they sign this Agreement with full and proper authorization so to do:

*By: _____

Title: _____

By: _____

Title: _____

** If CONTRACTOR is a corporation, this Agreement must be executed by two officers of the corporation, consisting of: (1) the President, Vice President, or Chair of the Board; and (2) the Secretary, Assistant Secretary, Treasurer or Chief Financial Officer. In the alternative, this Agreement may be executed by a single officer or a person other than an officer provided that evidence satisfactory to the CITY is provided demonstrating that such individual is authorized to bind the corporation (e.g. – a copy of a certified resolution from the corporation's bylaws).*

CITY OF ANTIOCH, CALIFORNIA
A Municipal Corporation

By: _____
Rowland E. Bernal, Jr., City Manager

By: _____
Elizabeth Householder, City Clerk

APPROVED AS TO FORM:

By: _____
Thomas Lloyd Smith, City Attorney



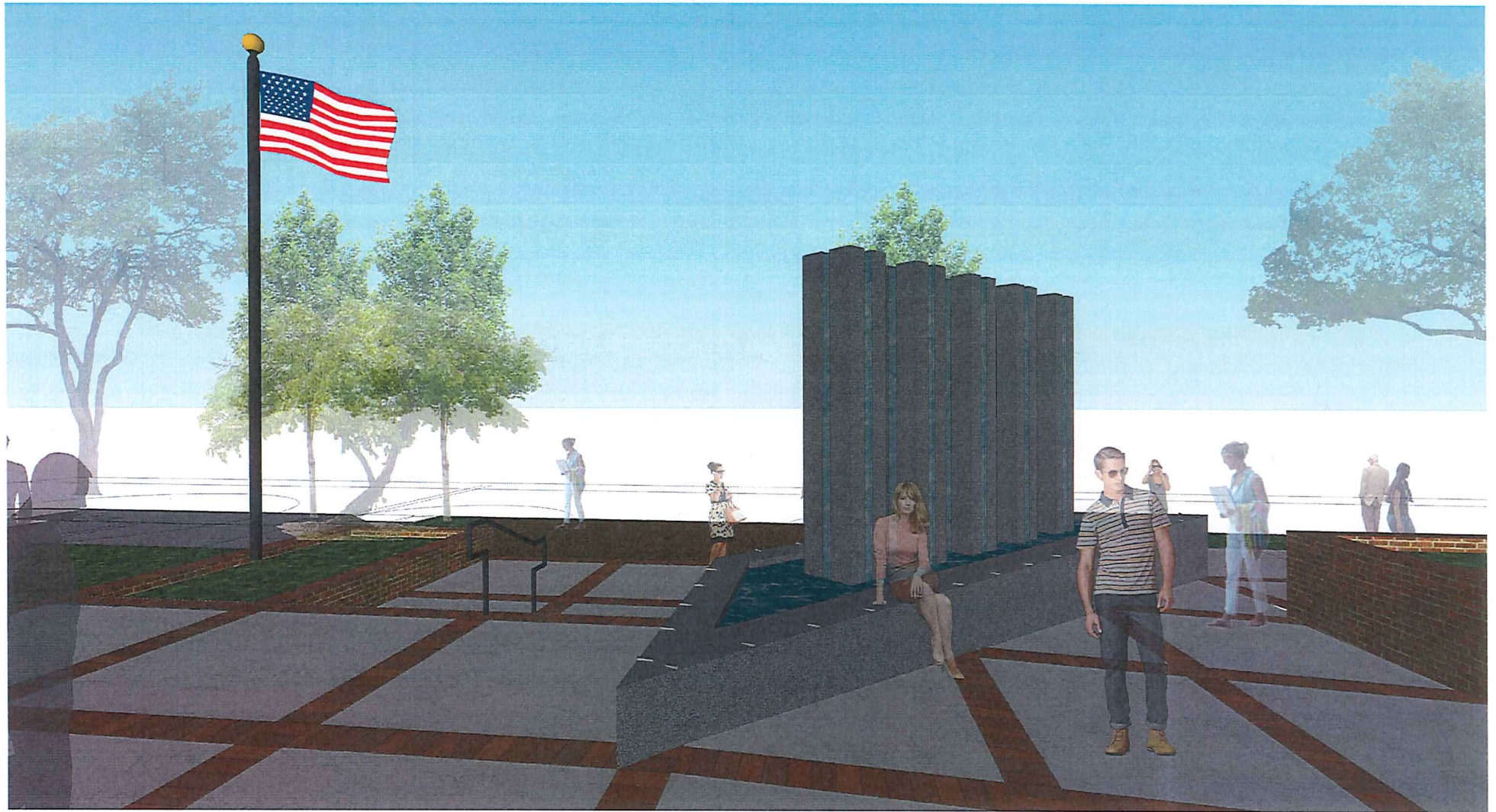
ANTIOCH CIVIC CENTER PLAZA FOUNTAIN REMODEL - Front Elevation

SEPTEMBER. 04. 2020

SWATT MIERS

ARCHITECTS

12



ANTIOCH CIVIC CENTER PLAZA FOUNTAIN REMODEL - South Elevation

SEPTEMBER. 04. 2020

SWATT MIERS

ARCHITECTS

23



ANTIOCH CIVIC CENTER PLAZA FOUNTAIN REMODEL - Rear Elevation

SEPTEMBER. 04. 2020

SWATT MIERS

ARCHITECTS

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ANTIOCH CIVIC CENTER PLAZA FOUNTAIN REMODEL - North Elevation

SEPTEMBER. 04. 2020

SWATT MIERS

ARCHITECTS

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CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Shaun Connelly, Distribution Superintendent

APPROVED BY: John Samuelson, Public Works Director/City Engineer JS

SUBJECT: Consideration of Bids for Backflow Apparatus and Parts, Bid No. 259-0323-21A

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution:

1. Awarding the Backflow Apparatus and Parts bid to Backflow Distributors, Inc.
2. Approving the purchase agreement with Backflow Distributors, Inc. for an amount not to exceed \$165,000 per fiscal year and a combined not to exceed total amount of \$495,000 for the three fiscal year periods ending in Fiscal Year 2023/24, with the option to extend the agreement an additional two (2) years.
3. Authorizing the City Manager to execute the Agreement with Backflow Distributors, Inc. for a total amount not to exceed \$495,000.

FISCAL IMPACTS

Funding for this agreement is allocated in the Water Enterprise Fund. The total purchase order for Backflow Distributors, Inc. is not to exceed \$165,000 per fiscal year and a combined not to exceed total amount of \$495,000 for the three fiscal year periods ending in fiscal year 2023/24, with the option to extend the agreement an additional two (2) years; see bid tabulation, Attachment B.

DISCUSSION

Public Works maintains an inventory of backflow apparatus and parts necessary for timely maintenance and repairs to the City's potable drinking water system; as per regulations set forth by the State Water Resources Control Board (SWRCB) and the American Water Works Association (AWWA) specifying guidelines and requirements for protecting the quality and safe delivery of the potable drinking water throughout the City's Water Distribution system. Materials are stored at the Public Works corporation yard and inventories are procured and distributed by Warehouse & Central Stores staff.

Public Works distributed the request for bids to vendors on March 9, 2021. The bid closed on March 23, 2021, and five (5) qualified bids were received. The recommended action is to award the bid to Backflow Distributors, Inc., which submitted a qualified, competitive, low bid.

ATTACHMENTS

- A. Resolution
- B. Bid Tabulation

ATTACHMENT "A"

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AWARDING THE BACKFLOW APPARATUS AND PARTS AGREEMENT,
APPROVING THE PURCHASE AGREEMENT WITH BACKFLOW DISTRIBUTORS,
INC. AND AUTHORIZING THE CITY MANGAGER TO EXECUTE THE AGREEMENT**

WHEREAS, the City's Warehouse and Central Stores Division annually assesses its inventory of parts and equipment in conjunction with the operations of the City's backflow prevention and maintenance programs based on standard replacement criteria;

WHEREAS, a public bid was published on March 9, 2021 and the bid closed on March 23, 2021;

WHEREAS, Backflow Distributors, Inc. submitted a qualified, competitive, low, bid for the City's Backflow Apparatus and Parts; and

WHEREAS, the Water Distribution Division of Public Works maintains the City's established infrastructure through timely inspections and replacement of parts and equipment that are beyond their useful life, which is critical in meeting water quality criteria set by State regulations.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Awards the Backflow Apparatus and Parts Bid No. 259-0323-21A to Backflow Distributors, Inc.
2. Approves a purchase agreement with Backflow Distributors, Inc. for a not to exceed amount of \$165,000 per fiscal year for Backflow Apparatus and Parts, and a combined not to exceed total of \$495,000 over the three (3) fiscal year periods ending in Fiscal Year 2023/24, with the option to extend the agreement an additional two (2) years, and
3. Authorizes the City Manager to execute the purchase agreement in a form approved by the City Attorney.

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RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**



BACKFLOW APPARATUS AND PARTS
BID NO. 659-0323-21A
BID CLOSED: March 23, 2021
BID TABULATION

VENDOR	BAVCO	R&B CO	BACKFLOW DIST.	PACE	CAPITAL FLOW
BACKFLOW PARTS TOTAL	\$60,978.80	\$130,005.50	\$56,525.42	\$92,508.44	\$61,981.74
BACKFLOW APPARATUS TOTAL	\$185,768.00	\$183,559.50	\$162,44.83	\$217,045.00	\$163,370.89
GRAND TOTAL	\$246,746.80	\$313,565.00	\$218,970.25	\$309,553.44	\$225,352.63

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Phil Hoffmeister, Administrative Analyst II

APPROVED BY: John Samuelson, Public Works Director/City Engineer JS

SUBJECT: Resolution Approving Consolidated Engineer's Report and Declaring Intention to Levy and Collect Assessments for the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts, and Setting Public Hearing (PW 500)

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached Resolution approving the Consolidated Engineer's Report and setting May 11, 2021 as the date for the Public Hearing.

FISCAL IMPACT

Street Light and Landscape Maintenance District (SLLMD) assessment revenues for FY 2021-22 are estimated at approximately \$2,195,676 and maintenance costs are estimated at approximately \$6,441,139. After applying available SLLMD balances, \$3,465,158 will be needed from the General Fund to cover remaining costs, which is already incorporated into the proposed General Fund budget for FY2021-22.

DISCUSSION

In Fiscal Year (FY) 2001-02, a Citywide Proposition 218 ballot to create one citywide Street Light and Landscape Maintenance District (SLLMD), subdivided into four benefit zones, failed by a 70% margin. Following that failed election, Council approved the Engineer's Report for the "existing" or "base assessment" Assessment District. That report, as does this year's, assesses only properties that are subject to assessments that were previously imposed by petition of the developer of the parcel.

The 1972 Street Light and Landscape Maintenance District Act requires a Registered Civil Engineer prepare an Engineer's Report annually prior to rate setting by the City Council.

The attached Engineer's Report presents maintenance cost estimates based on FY 2021-22 budgets and approximately \$2,195,676 in collected assessments. None of the assessments exceed their respective maximum base rate. Based on previous Council

direction, assessments have been allocated first to cover costs of administration, then to local landscaping, and finally arterials and medians. Any shortfalls are shown as a contribution by the General Fund.

The action of the Council tonight is to approve the receipt of the Engineer's Report and to set a Public Hearing to consider it fully on May 11, 2021. At that time, staff will recommend that Council confirm the levy of assessments and certify them to the County.

ATTACHMENTS

- A. Resolution
- B. Engineer's Report
- C. Street Light and Landscape Maintenance District Boundary Map

ATTACHMENT "A"

RESOLUTION NO. 2021/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING THE CONSOLIDATED ENGINEER'S REPORT AND DECLARING THE INTENTION TO LEVY AND COLLECT ASSESSMENTS FOR THE HILLCREST, CITYWIDE, DOWNTOWN, ALMONDRIDGE, LONE TREE, AND EAST LONE TREE LANDSCAPE MAINTENANCE DISTRICTS, AND SETTING PUBLIC HEARING (PW 500)

WHEREAS, the City Council has ordered the formation of the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree Way, and East Lone Tree Landscape Maintenance Districts; and

WHEREAS, Streets & Highway Code §22620 et seq and Proposition 218 provide the procedures for the levy of annual assessments and the formation of such assessment districts; and

WHEREAS, the engineer of work has filed a report with the City Clerk, setting out the matters required by state law; and

WHEREAS; the City Council hereby approves the Consolidated Engineer's Report as submitted;

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

The City Council hereby approves the Consolidated Engineer's Report as submitted and declares its intention to levy and collect assessments within the Hillcrest, Citywide, Downtown, Almondridge, Lone Tree, and East Lone Tree Landscape Maintenance Districts for the fiscal year 2021-2022.

1. The improvements in each District include maintenance of public landscaping, including but not limited to roadside and medians on collector streets, cul-de-sacs, landscaped trails and open space. No substantial changes are proposed to be made regarding the existing improvements, except the maintenance of new facilities that have been constructed since the last Engineer's Report.
2. The Hillcrest Landscape Maintenance District generally encompass the subdivisions abutting or in the area of Hillcrest Avenue. The Downtown District generally encompasses the commercial downtown area of the City. The Almondridge District generally encompasses the Almondridge subdivision. The Lone Tree District generally encompasses the subdivisions in the area south of Lone Tree Way. The East Lone Tree District generally encompasses the subdivisions in the area east of Vista Grande Drive and west of Empire Avenue. The Citywide District encompasses the remainder of the City, which is not included in one of the above-mentioned districts.

RESOLUTION NO. 2021/**

April 13, 2021

Page 2

3. Reference is made to the Consolidated Engineer's Report, on file with the City Clerk, for a full and detailed description of the improvements, the boundaries of the assessment districts, and any zones therein, and the proposed assessments upon assessable lots and parcels within those districts.
4. Notice is hereby given that the City Council will conduct a public hearing on the matter of the levy and collection of assessments as described herein on May 11, 2021 at the City Council Chambers, City Hall, Third and "H" Streets, Antioch, California. Public testimony will be allowed at this public hearing regarding the proposed levy and collection of assessments as described herein.
5. The City of Antioch is proposed to be assessed for its proportional street frontage in Downtown District 4, Zone 1.
6. Separate written protests may be filed with the City Clerk, City Hall, 200 "H" Street, P.O. Box 5007, Antioch, California, 94531-5007 at any time prior to the conclusion of the public hearing on May 11, 2021. Written protests may also be filed via email to: cityclerk@ci.antioch.ca.us. Protests must state all grounds of objection. A protest filed by a property owner must contain the address of the affected property. The City Council will also receive oral testimony and objections. If you wish to provide testimony, 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.
7. The City Clerk is hereby directed to publish a public hearing notice in the Contra Costa Times, as required by law.
8. None of the proposed assessments are proposed to be increased over the amounts authorized by the ballot measure.

If any person challenges the decision of the City in this matter in court, he or she may be limited to raising only those issues that were raised at the public hearing described in this notice, or in written correspondence delivered to the City at, or prior to, the public hearing.

A copy of the Engineer's Report is available online at <https://www.antiochca.gov/fc/public-works/engineering/Engineering-Report.pdf>. Written statements in favor of, or in opposition to this matter, may be filed with the City Clerk, City Hall, 200 "H" Street (P.O. Box 5007), Antioch CA 94531-5007, or via email to cityclerk@ci.antioch.ca.us at any time prior to the hearing and to be heard thereon.

RESOLUTION NO. 2021/**

April 13, 2021

Page 3

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I HEREBY CERTIFY that the foregoing resolution was adopted by the City Council of the City of Antioch at a regular meeting thereof; held on the 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH

ATTACHMENT "B"



**CITY OF ANTIOCH
CONTRA COSTA COUNTY, CALIFORNIA**

**CONSOLIDATED ENGINEER'S REPORT
FOR THE
CITY OF ANTIOCH
STREET LIGHT AND LANDSCAPE MAINTENANCE
DISTRICT NUMBERS 1, 2A, 4, 5, 9, AND 10
AND THE
LEVY OF THE ANNUAL ASSESSMENT
FOR THE 2021/22 FISCAL YEAR**

City of Antioch

April 13, 2021

Prepared by
City of Antioch

Director of Public Works/City Engineer
John Samuelson, P.E.

Philip Hoffmeister, Administrative Analyst II

STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT
NUMBERS 1, 2A, 4, 5, 9, AND 10
(Pursuant to the Landscaping and Lighting Act of 1972 and Proposition 218)

The undersigned respectfully submits the enclosed Engineer's Report as directed by the City Council.

Dated _____

By _____
John Samuelson, P.E.
License Expires 6/30/21

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with me on the ____ day of _____, 2021.

Elizabeth Householder, City Clerk
City of Antioch
Contra Costa County, California

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was approved and confirmed by the City Council of the City of Antioch, California on the ____ day of _____, 2021.

Elizabeth Householder, City Clerk
City of Antioch
Contra Costa County, California

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with the County Auditor of the County of Contra Costa, California on the ____ day of _____, 2021.

Elizabeth Householder, City Clerk
City of Antioch
Contra Costa County, California

By _____

Date _____

TABLE OF CONTENTS

I.	<u>INTRODUCTION</u>	1
A.	<u>Preamble</u>	1
B.	<u>Enabling Legislation</u>	2
C.	<u>Consolidated Engineer's Report</u>	2
II.	<u>ASSESSMENT DIAGRAM</u>	3
A.	<u>Assessment Districts</u>	3
B.	<u>Zone Boundaries</u>	3
III.	<u>DESCRIPTION OF IMPROVEMENTS</u>	4
IV.	<u>COST ESTIMATES</u>	5
V.	<u>ASSESSMENT METHODS</u>	41
VI.	<u>SUMMARY OF ASSESSMENTS</u>	41
VII.	<u>ASSESSMENT ROLL</u>	41

I. INTRODUCTION

A. Preamble

In March 2001, Council considered a "reorganized" Street Light and Landscape Maintenance District (SLLMD) that would have created a single citywide District, subdivided into multiple benefit zones. In accordance with Proposition 218, ballots were sent to property owners for their approval/disapproval of that reorganized district. The result of that election was a majority "No" vote defeating the proposal. At its meeting on June 26, 2001, Council voted to approve the "Existing Light and Landscape Maintenance District", and that assessments could be levied only up to the "base assessments" for each parcel as recorded in Fiscal Year (FY) 2000-2001, (Resolution 2001/63). Since June 2001, new districts and zones have been formed that established a base rate plus an inflationary adjustment equal to the San Francisco Consumer Price Index (CPI) increase for the preceding twelve-month period.

As indicated in previous Engineer's Reports, most districts and zones did not collect sufficient assessments to finance estimated maintenance costs. Shortfalls were covered by contributions by the City General Fund. In FY 2003-04 Staff presented Council options for increasing assessments to their maximum base rates to reduce those shortfalls. In June 2003, Council decided to increase assessments to their respective maximum base assessments over a 3-year period. The final increment was approved by Council for FY 2005-06; however, some shortfalls remain. Those shortfalls continue to be shown as paid by a contribution from the General Fund.

This Annual Consolidated Street Light and Landscape Maintenance Districts Engineer's Report continues with Council direction and presents maintenance costs for the existing lighting and landscaping districts and zones and assessments.

B. Enabling Legislation

Prior to November 1996, the City of Antioch Street Light and Landscape Maintenance Districts were governed only by the Landscaping and Lighting Act of 1972 (Streets and Highways Code Section 22500, and following), which allows a municipality or other local public agency to establish a special assessment district to raise funds for installing, maintaining and servicing public lighting, landscaping, park and recreational facilities. The revenue to pay for these improvements came from special assessments levied on the land benefiting from the improvements. The local legislative body set the assessment each year after receiving an Engineer's Report and holding a public hearing. The assessments were collected as a separately stated item on the county tax bill.

During that period, the City Council took five basic steps to levy the assessment:

- Adopt a Resolution Directing Filing of Annual Engineer's Report
- Preliminarily Approve the Engineer's Report
- Adopt a Resolution of Intention to Order Improvements
- Conduct a Public Hearing
- Adopt a Resolution Confirming the Diagram and Assessment and Levying the Annual Assessment

A certified copy of the Engineer's Report and a computer data tape containing the assessment roll were then submitted to the Contra Costa County Auditor for collection of the approved assessments.

With the passage of Proposition 218 in November of 1996, additional actions were required to impose new, or increase existing, assessments. Proposition 218 also exempted "Any assessment imposed pursuant to a petition signed by persons owning all of the parcels subject to the assessment at the time the assessment is initially imposed." For the City of Antioch, the City Attorney has determined that the base amount of assessment that was in effect at the time a new development petitioned for annexation into the district is excluded from the provisions of Proposition 218.

C. Consolidated Engineer's Report

This Consolidated Engineer's Report recommends an assessment for parcels within each of the six Districts in the City of Antioch that are subject to an assessment, up to the base amount. The recommended assessments are based on estimates of the benefits to be received by each assessable parcel for District landscaping and recreational improvements. The benefit estimates are used to apportion costs to each assessable parcel, up to the maximum amount each parcel may be assessed without exceeding the base amount.

The 1972 Act does not specify a method or formula for apportioning costs. The assessment may be apportioned by any formula or method that fairly distributes the costs among all assessable lots or parcels.

This report summarizes the proposed assessment methods and the resulting assessments recommended. The report includes the following:

- Assessment Diagram
- Description of Improvements
- Estimate of Operation and Maintenance Costs for FY 2021/2022
- Description of Assessment Methodology
- Summary of Recommended Assessments
- Assessment Roll

II. ASSESSMENT DIAGRAM

A. Assessment Districts

This Consolidated Engineer's Report covers each of the six Street Lighting and Landscape Maintenance Districts within the City of Antioch. Collectively, these six Districts encompass the entire area of the City that benefits from the improvements to be maintained. The Number and common name of each District is listed below:

**TABLE 1
DISTRICT NUMBERS AND COMMON NAMES**

District Number	Common Name
1	Hillcrest Avenue
2A	Antioch or City-wide
4	Downtown
5	Almondridge
9	Lone Tree Way
10	East Lone Tree Way

District boundaries are depicted on the Assessment Diagram on file with the City of Antioch. The Assessment Diagram shows District boundaries, benefit zone boundaries, and City streets. For a description of lines and dimensions of each lot or parcel within the District, the reader is referred to the Assessor's parcel maps on file at the County Assessor's office. The Assessor's parcel maps are incorporated by reference into the Assessment Diagram. The Assessor's parcel number is adopted as the distinctive designation of each lot or parcel.

B. Zone Boundaries

The Districts are subdivided into one or more benefit zones. These benefit zones indicate areas within which parcels of similar use receive approximately equivalent benefits from District improvements. The dividing lines between benefit zones coincide with major arterial streets or other major facilities (i.e. canal, freeway). Refer to the Assessment Diagram for a description of the zone boundaries.

III. DESCRIPTION OF IMPROVEMENTS

This Section describes the public improvements to be installed, operated, serviced and maintained by the District.

District improvements are generally described as operating, servicing, maintaining, repairing and replacing the following: public landscaping, including improvements for standard City of Antioch cul-de-sacs; public medians, rights-of-way and park sites; weed abatement for publicly owned open space parcels.

PARKS: The cost of contract maintenance and/or City work for maintenance of the neighborhood and community parks listed in Table 2. Park improvements to be maintained include, but are not limited to, tot lots, picnic facilities, landscaping and lighting, and the cost of utilities serving the park.

LOCAL LANDSCAPING: Includes the costs of pruning, irrigation, maintenance planting, debris removal and clean up along the City's trails, cul-de-sac bulbs, and local and collector streets. It also includes both contract and City work associated with weed abatement and the maintenance of firebreaks. Localized landscaping

improvements including planters, trees in the public right-of-way, sound walls and entry signs are also maintained under this class of improvement.

MAJOR MEDIAN AND ROADSIDE LANDSCAPING: Includes the costs of pruning, irrigation, maintenance planting, debris removal and clean up along the City's arterial roadway system. Roadways included in this system are A Street, Buchanan Road, Contra Loma Boulevard, Dallas Ranch Road, Davison Drive, Deer Valley Road, Delta Fair Boulevard, East Eighteenth Street, Hillcrest Avenue, James Donlon Boulevard, L Street, Laurel Avenue, Lone Tree Way, Prewett Ranch Road, Somersville Road, West Fourth Street, West Tenth Street, and Wilbur Avenue.

PROGRAM ADMINISTRATION: Includes the costs of acquiring and maintaining equipment necessary to operate the program and conduct maintenance activities and the work of management staff that provide program oversight, scheduling, budgeting and coordination for special work groups.

**TABLE 2
NEIGHBORHOOD AND COMMUNITY PARKS**

District Number	Common Name
1-1	Hillcrest Park
	Nelson Ranch Park
1-2	Country Manor Park
	Deerfield Park
	Knoll Park
	Prewett Community Park
1-4	Meadow Creek Park
2A-1	Contra Loma Estates Park
	Fairview Park
	Prosserville Park
2A-2	City Park
2A-3	Jacobsen Park
	Meadowbrook Park
2A-4	Harbour Park
	Mountaire Park
2A-5	Chichibu Park
2A-6	Canal Park
	Gentrytown Park
	Mira Vista Park
	Village East Park
2A-7	Marchetti Park
2A-8	Antioch Community Park
	Mira Vista Hills Park
2A-9	Eagleridge Park

2A-10	Markley Creek Park
4-1	--
5-1	Almondridge Park
9-1	Williamson Ranch Park
	Chaparral Park
9-2	Diablo West Park
9-3	Hansen Park
	Dallas Ranch Park
9-4	Heidorn Park
10	--

IV. COST ESTIMATES

Cost estimates for operating, maintaining, servicing, installing, repairing, replacing and upgrading lighting, landscaping, parks and recreational improvements are provided by the City of Antioch. Tables 3 through 22 present cost estimates for each benefit area.

Table 3 COST ESTIMATE -- 2021/2022 District 1, Zone 1 -- Hillcrest Avenue District			
The following schedule shows the allocation of costs to be spread to this District/Zone (254-4541)			
		Base Rate Benefit Units 1,681	
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessments Applied
	Parks	\$208,523	\$0
	Arterial Medians and Roadside	\$47,429	\$0
	Local Landscaping, Trails, Open Space	\$300,707	\$188,081
	Administration	\$86,982	\$86,982
SUBTOTAL:	\$643,641	\$368,578	\$275,063
535	Parcels Assessed at \$216 per unit =		\$115,560
413	Parcels Assessed at \$190 per unit =		\$78,470
283	Parcels Assessed at \$165 per unit =		\$46,695
207	Parcels Assessed at \$94 per unit =		\$19,458
131	Parcels Assessed at \$64 per unit =		\$8,384
112	Parcels Assessed at \$58 per unit =		\$6,496
TOTAL ASSESSED:			\$275,063
Ending FY20/21 Fund Balance (Estimated):			\$71,675
GENERAL FUND PORTION OF MAINTENANCE COST:			\$296,903

District/Zone Benefits:

Parks: Hillcrest, Nelson Ranch

Arterial Landscaping: Hillcrest Avenue

Roadway Landscaping: Larkspur Drive, Wild Horse Road and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 3A District 1, Zone 1 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
1-1	California Terrace	7222	123	165	165	165
1-1	Hillcrest Subd Un 1	5653	221	190	190	190
1-1	Hillcrest Subd Un 2	6067	83	190	190	190
1-1	Hillcrest Subd Un 3	6068	61	190	190	190
1-1	Nelson Ranch I	6893	102	216	216	216
1-1	Nelson Ranch II	8850	128	216	216	216
1-1	Nelson Ranch III	8851	138	216	216	216
1-1	Northwood Downs 1	6429	81	58	58	58
1-1	Northwood Downs 2	6564	31	58	58	58
1-1	Northwood Downs 3	6565	76	64	64	64
1-1	Ridgeview Un 1	6262	48	190	190	190
1-1	Ridgeview Un 2	6264	55	64	64	64
1-1	Viera Ranch 1-1	6855	172	94	94	94
1-1	Viera Ranch 1-2	7180	116	165	165	165
1-1	Viera Ranch 1-3	7181	69	216	216	216
1-1	Viera Ranch 2-1	6925	44	165	165	165
1-1	Viera Ranch 2-2	7219	49	216	216	216
1-1	Viera Ranch 2-3	7220	49	216	216	216
1-1	Viera Ranch 3	6943	35	94	94	94
Total:			1,681			275,063

Note: Values in the "FY 21-22 Assessment" column are for the forthcoming Fiscal Year.
Assessments for the previous year (FY 20-21) are included for comparison.

Table 4 COST ESTIMATE -- 2021/2022 District 1, Zone 2 -- Hillcrest Avenue District			
The following schedule shows the allocation of costs to be spread to this District/Zone (254-4542)			
		Base Rate Benefit Units 3,237	
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessments Applied
	Parks	\$295,069	\$0
	Arterial Medians and Roadside	\$152,917	\$0
	Local Landscaping, Trails, Open Space	\$565,198	\$304,191
	Administration	\$59,035	\$59,035
SUBTOTAL:	\$1,072,219	\$708,993	\$363,226
882 Parcels Assessed at \$216.00 per unit =			\$190,512
88 Parcels Assessed at \$158.00 per unit =			\$13,904
1290 Parcels Assessed at \$82.00 per unit =			\$105,780
53 Parcels Assessed at \$76.00 per unit =			\$4,028
184 Parcels Assessed at \$69.00 per unit =			\$12,696
52 Parcels Assessed at \$56.00 per unit =			\$2,912
64 Parcels Assessed at \$151.20 per unit =			\$9,676
458 Parcels Assessed at \$42.00 per unit =			\$19,236
166 Parcels Assessed at \$27.00 per unit =			\$4,482
TOTAL ASSESSED:			\$363,226
Ending FY20/21 Fund Balance (Estimated):			\$165,440
GENERAL FUND PORTION OF MAINTENANCE COST:			\$543,553

District/Zone Benefits:

Parks: Country Manor, Deerfield Mini, Knoll, Prewett Water Park

Arterial Landscaping: Hillcrest Avenue, Lone Tree Way and Deer Valley Road

Roadway Landscaping: Via Dora, Country Hills, Asilomar Drive and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 4A
District 1, Zone 2
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY20-21 Assmnt	FY21-22 Assessment
1-2	Bear Ridge Un 1	7145	93	216	216	216
1-2	Bear Ridge Un 2	7251	79	216	216	216
1-2	Country Hills	6800	243	82	82	82
1-2	Country Manor Un 1	5891	69	69	69	69
1-2	Country Manor Condos	6657	233	82	82	82
1-2	Country Manor Un 2	6178	54	69	69	69
1-2	Country Manor Un 3	6179	61	69	69	69
1-2	Country Manor Un 4	6180	71	82	82	82
1-2	Country Manor Un 5	6181	18	82	82	82
1-2	Country Manor Un 6	6256	19	82	82	82
1-2	Country Manor Un 7R	6653	101	82	82	82
1-2	Deer Park Un 1	6899	204	42	42	42
1-2	Deer Park Un 4	7569	38	216	216	216
1-2	Deer Park Un 5	7847	38	216	216	216
1-2	Deer Park Un 6	7848	34	216	216	216
1-2	Deer Park Un 7	7281	35	216	216	216
1-2	Deerfield Un 1	6732	113	27	27	27
1-2	Deerfield Un 2	6733	53	27	27	27
1-2	Deerfield Un 3	6818	138	82	82	82
1-2	Deerfield Un 4	6817	150	82	82	82
1-2	Deerfield Un 5	6908	32	42	42	42
1-2	Deerfield Un 6	7283	53	76	76	76
1-2	Deerfield Un 7	7281	67	216	216	216
1-2	Deerfield Un 8	7286	60	216	216	216
1-2	Deerfield Un 9	7284	47	158	158	158
1-2	Deerfield Un 10	7285	52	56	56	56
1-2	Deerfield Un 11	7282	71	216	216	216
1-2	Hillcrest View Apts	-	64	151.20	151	151
1-2	Ho Property Un 1	7973	41	158	158	158
1-2	Ho Property Un 2	7974	65	216	216	216
1-2	Ho Property Un 8	8230	79	216	216	216
1-2	Ho Property Un 9	8231	80	216	216	216
1-2	Ho Property Un 10	8232	54	216	216	216
1-2	Parkside Un 1	6975	158	82	82	82
1-2	Parkside Un 2	7104	101	42	42	42
1-2	Shelbourne Un 1	7019	121	42	42	42
1-2	Shelbourne Un 2	7218	89	216	216	216
1-2	Sterling Gate Un 1	6616	76	82	82	82
1-2	Sterling Gate Un 2	6928	83	82	82	82
Total:			3237			363,226.80

Table 5
COST ESTIMATE -- 2021/2022
District 1, Zone 4 -- Hillcrest Avenue District

The following schedule shows the allocation of costs to be spread to this District/Zone (254-4544)

		Base Rate Benefit Units 1,607	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$37,902	\$37,902	\$0
Arterial Medians and Roadside	\$51,781	\$51,781	\$0
Local Landscaping, Trails, Open Space	\$246,339	\$130,383	\$115,956
Administration	\$69,865	\$0	\$69,865
SUBTOTAL:	\$405,887	\$220,066	\$185,821
350 Parcels Assessed at \$193.00 per unit =			\$67,550
119 Parcels Assessed at \$167.00 per unit =			\$19,873
344 Parcels Assessed at \$216.00 per unit =			\$74,304
117 Parcels Assessed at \$44.00 per unit =			\$5,148
225 Parcels Assessed at \$38.00 per unit =			\$8,550
452 Parcels Assessed at \$23.00 per unit =			\$10,396
TOTAL ASSESSED:			\$185,821
Ending FY20/21 Fund Balance (Estimated):			\$21,443
GENERAL FUND PORTION OF MAINTENANCE COST:			\$198,623

District/Zone Benefits:

Parks: Meadow Creek Estates

Arterial Landscaping: Hillcrest Avenue and Lone Tree Way

Roadway Landscaping: Laurel Road, Country Hills Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 5A District 1, Zone 4 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
1-4	Canada Hills Un 1	6898	147	23	23	23
1-4	Canada Hills Un 2	7130	99	23	23	23
1-4	Canada Hills Un 3	7341	111	38	38	38
1-4	Canada Hills Un 4	7458	47	193	193	193
1-4	Canada Hills Un 5	7761	40	193	193	193
1-4	Canada Hills Un 6	7460	81	193	193	193
1-4	Canada Hills Un 7	7459	122	193	193	193
1-4	Hidden Glen Un1	6909	89	23	23	23
1-4	Hidden Glen Un 2	7505	81	216	216	216
1-4	Hidden Glen Un 3	8387	75	216	216	216
1-4	Hidden Glen Un 4	8388	126	216	216	216
1-4	Meadow Crk Est. 1	6930	117	23	23	23
1-4	Meadow Crk Est. 2	7123	114	38	38	38
1-4	Meadow Crk Est. 3	7124	117	44	44	44
1-4	Meadow Crk Est. 4	7125	119	167	167	167
1-4	Meadow Crk Est. 5	7867	60	193	193	193
1-4	Viera Ranch 2-2	7219	18	216	216	216
1-4	Viera Ranch 2-3	7220	44	216	216	216
Total:			1,607			185,821

Table 6
COST ESTIMATE -- 2021/2022
District 2A, Zone 1 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4561)

		Base Rate Benefit Units	
		0	
		District	Assessments
		Need	Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$72,791	\$72,791	\$0
Arterial Medians and Roadside	\$51,201	\$51,201	\$0
Local Landscaping, Trails, Open Space	\$0	\$0	\$0
Administration	\$0	\$0	\$0
SUBTOTAL:	\$123,992	\$123,992	\$0
TOTAL ASSESSED:			\$0
Ending FY20/21 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$123,992

District/Zone Benefits:

Parks: Contra Loma, Fairview, Prosserville

Arterial Somersville Road, L Street, Fourth Street, West Tenth Street

Roadway Landscaping: Sycamore Drive, G Street and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 7 COST ESTIMATE -- 2021/2022 District 2A, Zone 2 -- Citywide District			
The following schedule shows the allocation of costs to be spread to this District/Zone (256-4562)			
		Base Rate Benefit Units	
		0	
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessed
	Parks	\$38,252	\$0
	Arterial Medians and Roadside	\$10,651	\$0
	Local Landscaping, Trails, Open Space	\$0	\$0
	Administration	\$0	\$0
SUBTOTAL:	\$48,903	\$48,903	\$0
TOTAL ASSESSED:			\$0
Ending FY20/21 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$48,903

District/Zone Benefits:

Parks: City Park

Arterial: A Street

Roadway Landscaping: Merrill Drive, G Street and Cavallo Road roadside and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 8
COST ESTIMATE -- 2021/2022
District 2A, Zone 3 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4563)

		Base Rate Benefit Units 230	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$32,095	\$32,095	\$0
Arterial Medians and Roadside	\$27,852	\$27,852	\$0
Local Landscaping, Trails, Open Space	\$41,448	\$38,130	\$3,318
Administration	\$11,178	\$0	\$11,178
SUBTOTAL:	\$112,573	\$98,077	\$14,496
188 Parcels Assessed at \$66.00 per unit =			\$12,408
36 Parcels Assessed at \$22 per unit =			\$792
6 Parcels Assessed at \$216 per unit =			\$1,296
TOTAL ASSESSED:			\$14,496
Ending FY20/21 Fund Balance (Estimated):			\$1,687
GENERAL FUND PORTION OF MAINTENANCE COST:			\$96,390

District/Zone Benefits:

Parks: Jacobsen, Meadowbrook

Arterial: East 18th Street and Wilbur Avenue

Roadway Landscaping: Cavallo Road and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 8A District 2A, Zone 3 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY 21-22 Assessment
2A-3	Lakeshore Apt.	6770	188	66	66	66
2A-3	Terrace Gardens	5582	36	22	22	22
2A-3	Bermuda Way	8848	6	216	216	216
Total:			230			14,496

Table 9			
COST ESTIMATE -- 2021/2022			
District 2A, Zone 4 -- Citywide District			
The following schedule shows the allocation of costs to be spread to this District/Zone (256-4564)			
		Base Rate Benefit Units	
		337	
		District	Assessments
MAINTENANCE AND SERVICES:		Need	Applied
Parks		\$98,528	\$0
Arterial Medians and Roadside		\$68,002	\$0
Local Landscaping, Trails, Open Space		\$46,307	\$9,423
Administration		\$3,493	\$3,493
SUBTOTAL:		\$216,330	\$12,916
171 Parcels Assessed at \$60 per unit =			\$10,260
166 Parcels Assessed at \$16 per unit =			\$2,656
TOTAL ASSESSED:			\$12,916
Ending FY20/21 Fund Balance (Estimated):			\$143
GENERAL FUND PORTION OF MAINTENANCE COST:			\$203,271

District/Zone Benefits:

Parks: Harbour, Mountaire

Arterial: Lone Tree Way, Davison Drive and Hillcrest Avenue

Roadway Landscaping: Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 9A District 2A, Zone 4 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY 21-22 Assessment
2A-4	Hillcrest Estates	5494	54	60	60	60
2A-4	Hillcrest Estates Un 2	6184	53	60	60	60
2A-4	Brookside Estates	7155	166	16	16	16
2A-4	Shelbourne Un 3	7294	64	60	60	60
Total:			337			12,916

Table 10
COST ESTIMATE -- 2021/2022
District 2A, Zone 5 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4565)

		Base Rate Benefit Units	
		13	
		District	Assessments
		Need	Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$47,752	\$47,752	\$0
Arterial Medians and Roadside	\$71,034	\$71,034	\$0
Local Landscaping, Trails, Open Space	\$72,897	\$72,897	\$0
Administration	\$16,418	\$14,926	\$1,492
SUBTOTAL:	\$208,101	\$206,609	\$1,492
4	Parcels Assessed at \$139 per unit =		\$556
9	Parcels Assessed at \$104 per unit =		\$936
TOTAL ASSESSED:			\$1,492
Ending FY20/21 Fund Balance (Estimated):			\$4,248
GENERAL FUND PORTION OF MAINTENANCE COST:			\$202,361

District/Zone Benefits:

Parks: Chichibu

Arterial: Lone Tree Way, James Donlon Boulevard, Contra Loma Boulevard

Roadway Landscaping: Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 10A District 2A, Zone 5 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY 21/22 Assessment
2A-5	Wilhelm Sub'd	7121	4	139	139	139
2A-5	Wilhelm Sub'd	7412	9	104	104	104
Total:			13			1,492

Table 11
COST ESTIMATE -- 2021/2022
District 2A, Zone 6 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4566)

		Base Rate Benefit Units 274	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$230,704	\$230,704	\$0
Arterial Medians and Roadside	\$86,198	\$86,198	\$0
Local Landscaping, Trails, Open Space	\$62,110	\$38,768	\$23,342
Administration	\$5,240	\$0	\$5,240
SUBTOTAL:	\$384,252	\$355,670	\$28,582
148	Parcels Assessed at \$139 per unit =		\$20,572
18	Parcels Assessed at \$103 per unit =		\$1,854
108	Parcels Assessed at \$57 per unit =		\$6,156
TOTAL ASSESSED:			\$28,582
Ending FY20/21 Fund Balance (Estimated):			\$674
GENERAL FUND PORTION OF MAINTENANCE COST:			\$354,996

District/Zone Benefits:

Parks: Canal, Gentrytown, Mira Vista, Village East

Arterial: Somersville Road, Buchanan Road, James Donlon Boulevard, Contra Loma Boulevard

Roadway Landscaping: Putnam Street, Johnson Drive and Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 11A District 2A, Zone 6 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY 21-22 Assessment
2A-6	California Gables	7105	148	139	139	139
2A-6	Centennial Park	6812	108	57	57	57
2A-6	Mira Vista Un 11	7034	18	103	103	103
Total:			274			28,582

Table 12
COST ESTIMATE -- 2021/2022
District 2A, Zone 7 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4567)

		Base Rate Benefit Units	
		0	
		District Need	Assesments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$38,772	\$38,772	\$0
Arterial Medians and Roadside	\$28,298	\$28,298	\$0
Local Landscaping, Trails, Open Space	\$0	\$0	\$0
Administration	\$0	\$0	\$0
SUBTOTAL:	\$67,070	\$67,070	\$0
TOTAL ASSESSED:			\$0
Ending FY20/21 Fund Balance (Estimated):			\$0
GENERAL FUND PORTION OF MAINTENANCE COST:			\$67,070

District/Zone Benefits:

Parks: Marchetti

Arterial: Somersville Road, Delta Fair Boulevard

Roadway Landscaping: None

Miscellaneous: open space and trails

Table 13
COST ESTIMATE -- 2021/2022
District 2A, Zone 8 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4568)

		Base Rate Benefit Units 426	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	Total Cost		
	\$394,303	\$394,303	\$0
Arterial Medians and Roadside	\$51,539	\$51,539	\$0
Local Landscaping, Trails, Open Space	\$118,288	\$69,722	\$48,566
Administration	\$26,200	\$0	\$26,200
SUBTOTAL:	\$590,330	\$515,564	\$74,766
261	Parcels Assessed at \$216.00 per unit =		\$56,376
120	Parcels Assessed at \$129 per unit =		\$15,480
5	Parcels Assessed at \$118 per unit =		\$590
40	Parcels Assessed at \$58 per unit =		\$2,320
TOTAL ASSESSED:			\$74,766
Ending FY20/21 Fund Balance (Estimated):			\$6,033
GENERAL FUND PORTION OF MAINTENANCE COST:			\$509,531

District/Zone Benefits:

Parks: Mira Vista Hills, Antioch Community Park

Arterial: James Donlon Boulevard

Roadway Landscaping: Cul-de-sac bulbs

Miscellaneous: open space and trails

Table 13A District 2A, Zone 8 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
2A-8	Mira Vista Hills	4420	5	118	118	118
2A-8	Mira Vista Hills, Un 10	6472	78	129	129	129
2A-8	Mira Vista Hills, Un 12	6744	40	58	58	58
2A-8	Mira Vista Hills, Un 13	6708	95	216	216	216
2A-8	Mira Vista Hills, Un 14	6824	42	129	129	129
2A-8	Mira Vista Hills, Un 15	6920	79	216	216	216
2A-8	Mira Vista Hills, Un 16	6921	87	216	216	216
Total:			426			74,766.00

Table 14
COST ESTIMATE -- 2021/2022
District 2A, Zone 9 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4569)

		Base Rate Benefit Units 1,379	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$40,916	\$40,916	\$0
Arterial Medians and Roadside	\$92,813	\$92,813	\$0
Local Landscaping, Trails, Open Space	\$140,372	\$48,833	\$91,539
Administration	\$24,453	\$0	\$24,453
SUBTOTAL:	\$298,554	\$182,562	\$115,992
68	Parcels Assessed at \$144 per unit =		\$9,792
174	Parcels Assessed at \$135 per unit =		\$23,490
442	Parcels Assessed at \$108 per unit =		\$47,736
122	Parcels Assessed at \$107 per unit =		\$13,054
34	Parcels Assessed at \$74 per unit =		\$2,516
539	Parcels Assessed at \$36 per unit =		\$19,404
TOTAL ASSESSED:			\$115,992
Ending FY20/21 Fund Balance (Estimated):			\$30,457
GENERAL FUND PORTION OF MAINTENANCE COST:			\$152,105

District/Zone Benefits:

Parks: Eaglesridge

Arterial: Lone Tree Way, Deer Valley Road

Roadway Landscaping: Ridgerock Drive, Asilomar, Country Hills Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 14A District 2A, Zone 9 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Assmnt	FY 20-21 Assmnt	FY21-22 Assessment
2A-9	Eagles Ridge Un 1	5614	116	36	36	36
2A-9	Eagles Ridge Un 2	6162	151	36	36	36
2A-9	Eagles Ridge Un 3	6163	122	36	36	36
2A-9	Eagles Ridge Un 4	6164	150	36	36	36
2A-9	Deer Park Un 2	7290	68	144	144	144
2A-9	Deer Park Un 3	7291	94	135	135	135
2A-9	Lone Tree Est. Un 1	7079	122	107	107	107
2A-9	Lone Tree Est. Un 1A	7880	5	108	108	108
2A-9	Lone Tree Est. Un 2	7691	80	135	135	135
2A-9	Lone Tree Est. Un 3	7900	75	108	108	108
2A-9	Lone Tree Est. Un 4	8020	46	108	108	108
2A-9	Lone Tree Est. Un 5	8120	62	108	108	108
2A-9	Lone Tree Est. Un 6	8366	99	108	108	108
2A-9	Ho Sub'd, Un 3	7999	34	74	74	74
2A-9	Ho Sub'd, Un 4	8025	47	108	108	108
2A-9	Ho Sub'd, Un 5	8045	61	108	108	108
2A-9	Ho Sub'd, Un 6	8102	47	108	108	108
Total:			1,379			115,992

Table 15
COST ESTIMATE -- 2021/2022
District 2A, Zone 10 -- Citywide District

The following schedule shows the allocation of costs to be spread to this District/Zone (256-4572)

		Base Rate Benefit Units 295	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$30,771	\$30,771	\$0
Arterial Medians and Roadside	\$24,210	\$24,210	\$0
Local Landscaping, Trails, Open Space	\$224,903	\$73,243	\$151,660
Channel Maintenance	\$10,000	\$0	\$10,000
Administration	\$0	\$0	\$0
SUBTOTAL:	\$289,884	\$128,224	\$161,660
295 Parcels Assessed at \$548.00 per unit =			\$161,660
TOTAL ASSESSED:			\$161,660
Ending FY20/21 Fund Balance (Estimated):			\$177,296
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Parks: Markley Creek

Arterial: James Donlan, Somersville

Roadway Landscaping: cul-de-sac bulbs

Table 15A District 2A, Zone 10 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assesment
2A-10	Black Diamond Ranch Un 1	7487	58	709.48	548	548
2A-10	Black Diamond Ranch Un 2	8585	117	709.48	548	548
2A-10	Black Diamond Ranch Un 3	8586	111	709.48	548	548
2A-10	Black Diamond Ranch Un 4	9370	9	709.48	-	548
Total:			295			161,660

Table 16
COST ESTIMATE -- 2021/2022
District 4, Zone 1 -- Downtown District

The following schedule shows the allocation of costs to be spread to this District/Zone (252-4521)

		Base Rate Benefit Units	
		0	
		District	Assessments
		Need	Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$0	\$0	\$0
Arterial Medians and Roadside	\$0	\$0	\$0
Local Landscaping, Trails, Open Space	\$155,746	\$155,746	\$0
Administration	\$2,794	\$2,794	\$0
SUBTOTAL:	\$158,540	\$158,540	\$0
TOTAL ASSESSED:			\$0
Ending FY20/21 Fund Balance (Estimated):			\$544
GENERAL FUND PORTION OF MAINTENANCE COST:			\$157,996
<i>District/Zone Benefits:</i>			
Roadway Landscaping: Waldie Plaza, Rivertown Promenade, public parking lots, A Street extension, train station			

Table 17			
COST ESTIMATE -- 2021/2022			
District 5, Zone 1 -- Almondridge District			
The following schedule shows the allocation of costs to be spread to this District/Zone (253-4531)			
		Base Rate Benefit Units	
		560	
		District	Assessments
MAINTENANCE AND SERVICES:		Need	Applied
Parks			
Arterial Medians and Roadside			
Local Landscaping, Trails, Open Space			
Administration			
SUBTOTAL:			
	Total Cost		
	\$65,176	\$65,176	\$0
	\$0	\$0	\$0
	\$107,066	\$8,639	\$98,427
	\$3,493	\$0	\$3,493
	\$175,735	\$73,815	\$101,920
560 Parcels Assessed at \$182.00 per unit =			\$101,920
TOTAL ASSESSED:			\$101,920
Ending FY20/21 Fund Balance (Estimated):			\$65,450
GENERAL FUND PORTION OF MAINTENANCE COST:			\$8,365

District/Zone Benefits:

Parks: Almondridge

Arterial: None

Roadway Landscaping: Viera Avenue, Willow Avenue and cul-de-sac bulbs

Miscellaneous: open space and trails

Table 17A District 5, Zone 1 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
5-1	Almondridge West	6621	25	190	182	182
5-1	Almondridge Un 1	6109	93	190	182	182
5-1	Almondridge Un 2	6454	35	190	182	182
5-1	Almondridge Un 3	6788	50	190	182	182
5-1	Almondridge Un 4	6869	52	190	182	182
5-1	Almondridge Un 5	7190	96	190	182	182
5-1	Almondridge Un 6	7411	48	190	182	182
5-1	Almondridge Un 9	7673	35	190	182	182
5-1	Almondridge Un 11	7901	25	190	182	182
5-1	Almondridge Un 12	8065	4	190	182	182
5-1	Oakley Knolls	8501	16	216	182	182
5-1	Almondridge East	8880	81	216	182	182
Total:			560			101,920

Table 18
COST ESTIMATE -- 2021/2022
District 9, Zone 1 -- Lone Tree District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4511)

		Base Rate Benefit Units 1,200	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:			
Parks	\$68,240	\$68,240	\$0
Arterial Medians and Roadside	\$56,653	\$56,653	\$0
Local Landscaping, Trails, Open Space	\$142,198	\$13,341	\$128,857
Administration	\$19,143	\$0	\$19,143
SUBTOTAL:	\$286,234	\$138,234	\$148,000
575	Parcels Assessed at \$140 per unit =		\$80,500
625	Parcels Assessed at \$108 per unit =		\$67,500
TOTAL ASSESSED:			\$148,000
Ending FY20/21 Fund Balance (Estimated):			\$73,557
GENERAL FUND PORTION OF MAINTENANCE COST:			\$64,677

District/Zone Benefits:

Parks: Chapparal, Williamson Ranch

Arterial: Hillcrest Avenue, Lone Tree Way, Deer Valley Road, Prewett Ranch

Roadway Landscaping: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Miscellaneous: open space and trails

Table 18A
District 9, Zone 1
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
9-1	Diablo East Un 1	7121	177	108	108	108
9-1	Diablo East Un 2	7400	44	108	108	108
9-1	Diablo East Un 3	7401	21	140	140	140
9-1	Diablo East Un 4	8038	39	140	140	140
9-1	Diablo East Un 5	8052	39	140	140	140
9-1	Diablo East Un 6	8079	34	140	140	140
9-1	Diablo East Un 7	8122	52	140	140	140
9-1	Diablo East Un 8	8164	77	140	140	140
9-1	Diablo East Un 9	8191	71	140	140	140
9-1	Williamson Ranch 1	7114	20	108	108	108
9-1	Williamson Ranch 2	7258	166	108	108	108
9-1	Williamson Ranch 3	7587	86	108	108	108
9-1	Williamson Ranch 4	7606	93	108	108	108
9-1	Williamson Ranch 5	7618	39	108	108	108
9-1	Williamson Ranch 6	7619	75	140	140	140
9-1	Williamson Ranch 7	7620	82	140	140	140
9-1	Williamson Ranch 8	7826	85	140	140	140
Total:			1,200			148,000

Table 19
COST ESTIMATE -- 2021/2022
District 9, Zone 2 -- Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4512)

		Base Rate Benefit Units 2,024	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$31,529	\$31,529	\$0
Medians and Roadside	\$67,912	\$67,912	\$0
Local Landscaping, Trails, Open Space	\$281,630	\$159,713	\$121,917
Administration	\$75,245	\$0	\$75,245
SUBTOTAL:	\$456,316	\$259,154	\$197,162

229	Parcels Assessed at	\$216.00	per unit =	\$49,464
1149	Parcels Assessed at	\$93.00	per unit =	\$106,857
29	Parcels Assessed at	\$88.00	per unit =	\$2,552
45	Parcels Assessed at	\$83.00	per unit =	\$3,735
38	Parcels Assessed at	\$216.00	per unit =	\$8,208
460	Parcels Assessed at	\$51.00	per unit =	\$23,460
74	Parcels Assessed at	\$39.00	per unit =	\$2,886

TOTAL ASSESSED: **\$197,162**

Ending FY20/21 Fund Balance (Estimated): \$18,905
GENERAL FUND PORTION OF MAINTENANCE COST: **\$240,249**

District/Zone Benefits:

Parks: Diablo West

Arterial: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Roadway Landscaping: Lone Tree Way, Deer Valley Road, Dallas Ranch Road, Prewett Ranch Road

Miscellaneous: open space and trails

Table 19A
District 9, Zone 2
Base Assessment Allocation

Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
9-2	Black Dia. Knolls 1	7201	29	51	51	51
9-2	Black Dia. Knolls 2	7498	45	51	51	51
9-2	Black Dia. Knolls 3	7554	28	51	51	51
9-2	Black Dia. Knolls 4	7592	36	51	51	51
9-2	Black Dia. Knolls 5	7499	64	51	51	51
9-2	Black Dia. Knolls 6	7593	24	51	51	51
9-2	Black Dia. Knolls 7	7594	31	93	93	93
9-2	Black Dia. Knolls 8	7825	26	83	83	83
9-2	Black Dia. Knolls 9	8008	19	83	83	83
9-2	Black Dia. Knolls 10	7824	29	88	88	88
9-2	Black Dia. Knolls 11	7500	48	93	93	93
9-2	Black Dia. Knolls 12	7823	26	93	93	93
9-2	Black Dia. Knolls 13	7822	32	93	93	93
9-2	Black Dia. Knolls 14	8110	43	93	93	93
9-2	Black Dia. Knolls 15	8181	53	93	93	93
9-2	Black Dia. Knolls 16	8182	42	93	93	93
9-2	Black Dia. Knolls 17	8183	45	93	93	93
9-2	Black Dia. Knolls 18	8324	56	93	93	93
9-2	Black Dia. Knolls 19	8325	89	93	93	93
9-2	Black Dia. Knolls 20	8326	64	93	93	93
9-2	Black Dia. Knolls 21	8466	49	216	216	216
9-2	Black Dia. Knolls 22	8467	64	216	216	216
9-2	Black Dia. Knolls 23	8525	27	216	216	216
9-2	Black Dia. Knolls 24	8526	89	216	216	216
9-2	Black Dia. Knolls 25	8528	38	216	216	216
9-2	Diablo West Un 1	7128	74	39	39	39
9-2	Diablo West Un 2	7469	119	51	51	51
9-2	Diablo West Un 3	7616	115	51	51	51
9-2	Diablo West Un 4	8243	71	93	93	93
9-2	Diablo West Un 5	8244	56	93	93	93
9-2	Diablo West Un 6	8245	81	93	93	93
9-2	Diablo West Un 7	8312	99	93	93	93
9-2	Diablo West Un 8	8313	46	93	93	93
9-2	Diablo West Un 9	8314	106	93	93	93
9-2	Lone Tree Glen	7275	161	93	93	93
Total:			2,024			197,162

Table 20
COST ESTIMATE -- 2021/2022
District 9, Zone 3 -- Lone Tree Way District

The following schedule shows the allocation of costs to be spread to this District/Zone (251-4513)

		Base Rate Benefit Units 1,953	
		District Need	Assessments Applied
MAINTENANCE AND SERVICES:		Total Cost	
Parks	\$75,785	\$75,785	\$0
Arterial Medians and Roadside	\$37,239	\$37,239	\$0
Local Landscaping, Trails, Open Space	\$254,078	\$105,759	\$148,319
Administration	\$67,350	\$0	\$67,350
SUBTOTAL:	\$434,452	\$218,783	\$215,669

129	Parcels Assessed at	\$216.00	per unit =	\$27,864
860	Parcels Assessed at	\$139.00	per unit =	\$119,540
519	Parcels Assessed at	\$95.00	per unit =	\$49,305
120	Parcels Assessed at	\$93.00	per unit =	\$11,160
25	Parcels Assessed at	\$216.00	per unit =	\$5,400
300	Parcels Assessed at	\$8.00	per unit =	\$2,400

TOTAL ASSESSED: **\$215,669**

Ending FY20/21 Fund Balance (Estimated) \$22,610
GENERAL FUND PORTION OF MAINTENANCE COST: **\$196,173**

District/Zone Benefits:

Parks: Hansen and Dallas Ranch Park

Arterial: Lone Tree Way, Dallas Ranch Road

Roadway Landscaping: Prewett Ranch Road, Golf Course Road, Frederickson Lane and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 20A District 9, Zone 3 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
9-3	Black Dia. Est. Un 1	7515	31	95	95	95
9-3	Black Dia. Est. Un 2	7644	41	139	139	139
9-3	Black Dia. Est. Un 3	8064	54	139	139	139
9-3	Black Dia. Est. Un 4	8194	64	139	139	139
9-3	Black Dia. Est. Un 5	8076	55	139	139	139
9-3	Black Dia. Est. Un 6	8317	56	139	139	139
9-3	Black Dia. Est. Un 7	8318	73	139	139	139
9-3	Black Dia. Est. Un 8	8319	47	216	216	216
9-3	Black Dia. Est. Un 9	8320	49	216	216	216
9-3	Black Dia. Est. Un 10	8472	33	216	216	216
9-3	Black Dia. Est. Un 11	8567	25	216	216	216
9-3	Dallas Ranch Un 1	7380	58	95	95	95
9-3	Dallas Ranch Un 2	7859	50	95	95	95
9-3	Dallas Ranch Un 3	7860	34	95	95	95
9-3	Dallas Ranch Un 4	7198	138	95	95	95
9-3	Dallas Ranch Un 5	7376	122	95	95	95
9-3	Dallas Ranch Un 6	7966	45	95	95	95
9-3	Dallas Ranch Un 7	7377	187	139	139	139
9-3	Dallas Ranch Un 8	7378	54	139	139	139
9-3	Dallas Ranch Un 9	8107	34	139	139	139
9-3	Dallas Ranch Un 10	8108	63	139	139	139
9-3	Dallas Ranch Un 11	8109	120	93	93	93
9-3	Diamond Ridge Un 1	7317	179	8	8	8
9-3	Diamond Ridge Un 2	7536	86	8	8	8
9-3	Diamond Ridge Un 3	7537	41	95	95	95
9-3	Diamond Ridge Un 4	7627	35	8	8	8
9-3	Sandhill I	8247	75	139	139	139
9-3	Sandhill II	8410	104	139	139	139
Total:			1,953			215,669

<p align="center">Table 21 COST ESTIMATE -- 2021/2022 District 9, Zone 4 -- Lone Tree Way District</p>			
The following schedule shows the allocation of costs to be spread to this District/Zone (251-4514)			
		Base Rate Benefit Units 435	
MAINTENANCE AND SERVICES:	Total Cost	District Need	Assessments Applied
	Parks	\$22,743	\$0
	Arterial Medians and Roadside	\$21,221	\$0
	Local Landscaping, Trails, Open Space	\$76,789	\$4,157
	Administration	\$3,493	\$72,632
			\$3,493
SUBTOTAL:	\$124,246	\$48,121	\$76,125
435 Parcels Assessed at \$175.00 per unit =			\$76,125
TOTAL ASSESSED:			\$76,125
Ending FY20/21 Fund Balance (Estimated):			\$51,168
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Park: Heidorn

Arterial: Lone Tree Way, Hillcrest Avenue

Roadway Landscaping: Vista Grande Drive and cul-de-sac bulbs

Miscellaneous: Open space and trails

Table 21A District 9, Zone 4 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
9-4	Meadow Crk. Village 1	7862	55	216	175	175
9-4	Meadow Crk. Village 2	7947	77	216	175	175
9-4	Meadow Crk. Village 3	7967	108	216	175	175
9-4	Meadow Crk. Village 4	7971	98	216	175	175
9-5	Meadow Crk. Village 5	7897	97	216	175	175
Total:			435			76,125

Table 22 COST ESTIMATE -- 2021/2022 District 10, Zone 1 -- East Lone Tree Way District			
The following schedule shows the allocation of costs to be spread to this District/Zone (259-4591)			
		Base Rate Benefit Units 874.5	
MAINTENANCE AND SERVICES: Parks Arterial Medians and Roadside Local Landscaping, Trails, Open Space Channel Maintenance Administration	Total Cost	District Need	Assessments Applied
	\$0	\$0	\$0
	\$18,198	\$18,198	\$0
	\$265,682	\$102,896	\$162,786
	\$60,000	\$0	\$60,000
	\$0	\$0	\$0
SUBTOTAL:	\$343,880	\$121,094	\$222,786
676 Parcels Assessed at \$278.00 per unit =			\$187,928
152 Multi Family Res \$190.00 per unit =			\$28,880
12.6 Comm. Parcel \$157.00 per unit =			\$1,978
33.9 Bus. Park parcel \$118.00 per unit =			\$4,000
TOTAL ASSESSED:			\$222,786
Ending FY20/21 Fund Balance (Estimated):			\$158,742
GENERAL FUND PORTION OF MAINTENANCE COST:			\$0

District/Zone Benefits:

Park: None

Arterial: Lone Tree Way

Roadway Landscaping: Country Hills Drive, Canada Valley Road, Vista Grande, and cul de sacs

Miscellaneous: Open space and trails

Table 22A District 10 Base Assessment Allocation						
Dist/Zone	Sub'd	Tract	Benefit Units	Base Fee	FY 20-21 Assmnt	FY21-22 Assessment
10-1	Sand Creek Ranch 1	8114	57	569.15	278	278
10-1	Sand Creek Ranch 2	8958	27	569.15	278	278
10-1	Sand Creek Ranch 4	8640	97	569.15	278	278
10-1	Sand Creek Ranch 5	8885	42	569.15	278	278
10-1	Sand Creek Ranch 6	8886	31	569.15	278	278
10-1	Sand Creek Ranch 7	8948	52	569.15	278	278
10-1	Sand Creek Ranch 8	8951	156	569.15	278	278
10-1	Park Ridge 1	8846	90	569.15	-	278
10-1	Park Ridge 2	9485	58	569.15	-	278
10-1	Park Ridge 3	9517	66	569.15	-	278
10-1	Multi-Family Apts	-	152	397.53	190	190
10-1	Commercial parcel	-	12.6	330.05	157	157
10-1	Business Park	-	33.9	256.71	118	118
Total:			874.5			222,786

Table 23

Summary of Costs, Benefits and Assessments by Zone -- Fiscal Year 2021/2022

District/ Zone	Benefit Units	Ending Bal FY20/21	Est. Cost of Maintenance	Estimated Assessments	Zone Deficit	Assessment per BU
1-1	1,681	\$71,675	\$643,641	\$275,063	(\$296,903)	\$58 to \$216
1-2	3,237	\$165,440	\$1,072,219	\$363,226	(\$543,553)	\$27 to \$216
1-4	1,607	\$21,443	\$405,887	\$185,821	(\$198,623)	\$23 to \$216
2A-1	0	\$0	\$123,992	\$0	(\$123,992)	\$0
2A-2	0	\$0	\$48,903	\$0	(\$48,903)	\$0
2A-3	230	\$1,687	\$112,573	\$14,496	(\$96,390)	\$22 to \$216
2A-4	337	\$143	\$216,330	\$12,916	(\$203,271)	\$16 to \$60
2A-5	13	\$4,248	\$208,101	\$1,492	(\$202,361)	\$104 to \$139
2A-6	274	\$674	\$384,252	\$28,582	(\$354,996)	\$57 to \$139
2A-7	0	\$0	\$67,070	\$0	(\$67,070)	\$0
2A-8	426	\$6,033	\$590,330	\$74,766	(\$509,531)	\$58 to \$216
2A-9	1,379	\$30,457	\$298,554	\$115,992	(\$152,105)	\$36 to \$144
2A-10	295	\$177,296	\$289,884	\$161,660	\$0	\$548
4-1	0	\$544	\$158,540	\$0	(\$157,996)	\$0
5-1	560	\$65,450	\$175,735	\$101,920	(\$8,365)	\$182
9-1	1,200	\$73,557	\$286,234	\$148,000	(\$64,677)	\$108 to \$140
9-2	2,024	\$18,905	\$456,316	\$197,162	(\$240,249)	\$39 to \$216
9-3	1,953	\$22,610	\$434,452	\$215,669	(\$196,173)	\$8 to \$216
9-4	435	\$51,168	\$124,246	\$76,125	\$0	\$175
10-1	874.5	\$158,742	\$343,880	\$222,786	\$0	\$118 to \$278
Totals		\$870,072	\$6,441,139	\$2,195,676	(\$3,465,158)	

V. ASSESSMENT METHODS

Proposition 218 provides that assessments imposed by petition signed by persons owning all of the parcels subject to assessment are exempt from the requirements of Prop. 218 insofar as the amount of such assessments are not increased over the amount in effect at the time of the petition. These assessments are known as the "base amount" or "base assessments".

A large number of parcels fall within this situation and have base assessments in place. Those parcels are the subjects of this Engineer's Report. The base assessment amounts vary, depending upon when the petition was filed with the City and the scope of improvements in place at the time that were being maintained by assessment. In preparing this Report, the Engineer determined the maximum base assessment that is assessable against each parcel, the improvements that are being maintained within the benefit zone, the cost of maintaining the improvements, and the total amount generated by the relevant base assessments. In instances where the cost of maintaining the improvements is less than the maximum assessable amount, the base assessments were proportionally reduced.

The assessment method suggested was to increase assessments to the maximum base rates over a 3-year period beginning in Fiscal Year 2003-04. The final increment was reached in FY 2005-06. Allocation of assessments has been applied first to administration costs; followed by local landscaping, trails, and open space; and finally arterials medians and roadside landscaping. Park costs continue to be shown; however, they also are shown as being paid by those districts and zones that can afford it. Remaining costs are shown as a contribution from the General Fund.

VI. SUMMARY OF ASSESSMENTS

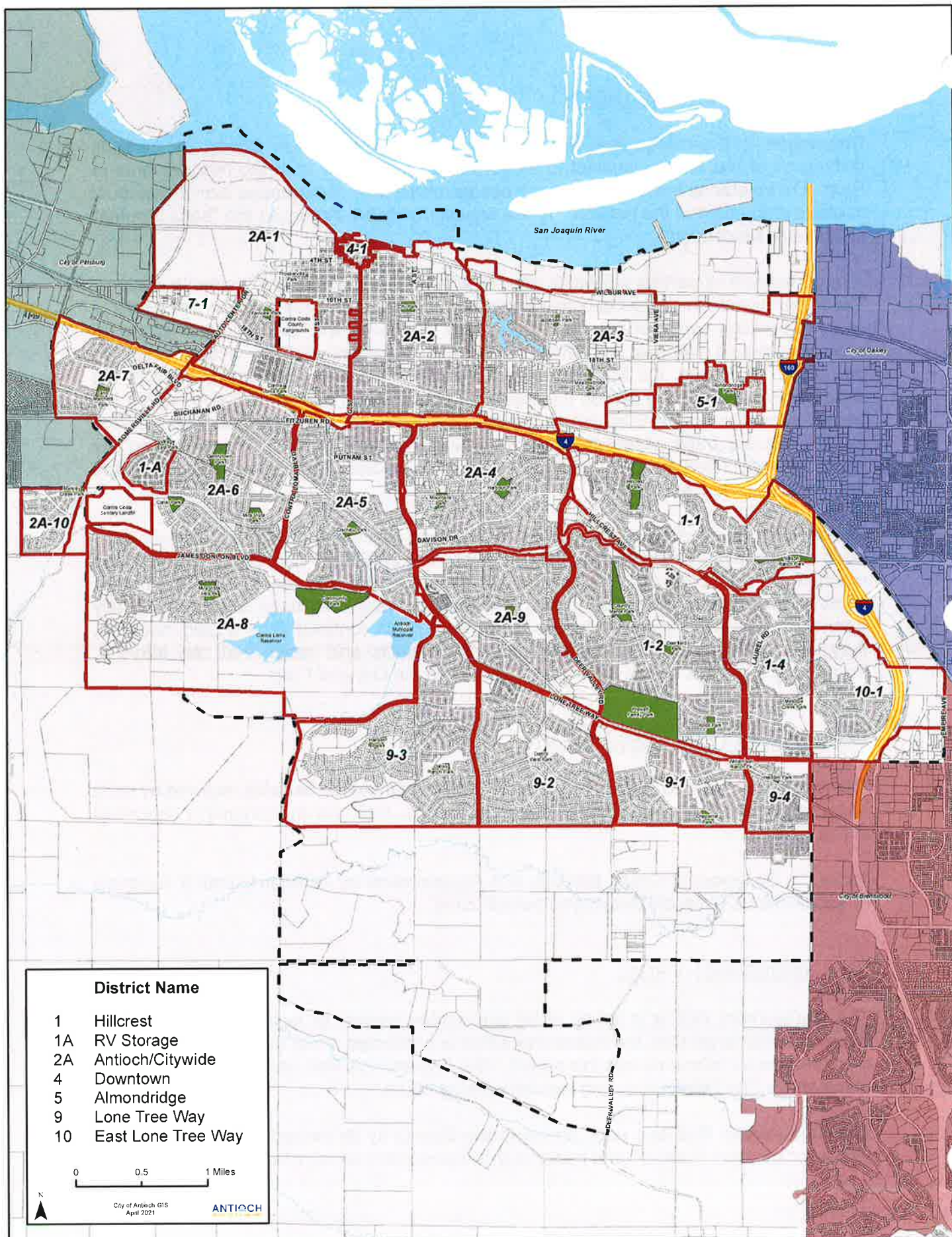
The methods described in Section V are applied to estimate the benefits received by each assessable parcel, in every District and benefit zone, from the improvements described in this report.

Table 23, Summary of Costs, Benefits and Assessments by Zone, presents a summary of assessments for each District and benefit zone.

VII. ASSESSMENT ROLL

The Assessment Roll is a listing of all assessable parcels of land within the District. Because of its large size, the Assessment Roll is presented under separate cover and is incorporated by reference into this report. The Assessment Roll can be inspected at the office of the City Engineer during regular working hours.

The Assessment Roll lists each parcel in the District by its distinctive designation, the Assessor's Parcel Number, and includes the Assessment amount for each parcel.



CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Shaun Connelly, Distribution Superintendent

APPROVED BY: John Samuelson, Public Works Director/City Engineer JS

SUBJECT: First Amendment to the Fulton Yard Recycling Project Agreement with C&J Favalora Trucking, Inc.

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution:

1. Approving the first amendment to the Fulton Yard Recycling Project Agreement ("Agreement") with C&J Favalora, Inc. increasing the annual not to exceed amount by \$100,000 for a total of \$300,000 per fiscal year for the remaining two years; and
2. Authorizing and directing the City Manager or designee to execute the first amendment to the Agreement in a form approved by the City Attorney.

FISCAL IMPACTS

Funding for the additional expenditure of \$100,000 per fiscal year is included in the adopted fiscal year 2020/21 Water and Sewer Enterprise budgets.

DISCUSSION

Utilizing contracted recycling and off-hauling services provide the most cost-effective method of maintaining the Fulton Yard. These types of contracted services allow the Public Works Department to provide a consistent level of maintenance at the facility.

The Fulton Yard serves as a transitional holding ground for various recyclable and non-recyclable materials resulting from Public Works related projects. The contracted work includes operation of a backhoe or excavator to sort materials and off-haul the spoils to various locations and is essential in maintaining a well-organized and fully operational facility.

Continued increases in the volumes of concrete, asphalt and other recyclable debris have resulted in increased costs for debris separation and hauling.

ATTACHMENTS

A. Resolution

ATTACHMENT "A"

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH APPROVING
THE FIRST AMENDMENT TO THE FULTON YARD RECYCLING PROJECT
AGREEMENT WITH C&J FAVALORA, INC. AND AUTHORIZING THE CITY
MANAGER TO EXECUTE THE AMENDMENT**

WHEREAS, the Public Works Department maintains all City facilities including the Fulton Yard, and is responsible for sorting, recycling and disposing of materials brought therein from Public Works related operations;

WHEREAS, utilizing contracted recycling and off-hauling services provide the most cost-effective method of maintaining the facility;

WHEREAS, C&J Favalora Trucking Inc. and the City entered into a materials hauling agreement for recycling and off-hauling services, in an amount not to exceed \$200,000 per fiscal year, for the period beginning September 1, 2018 through June 30, 2021, with an option to extend for an additional two years;

WHEREAS, continued increases in the volumes of concrete, asphalt and other recyclable debris have resulted in increased costs for debris separation and hauling; and

WHEREAS, funding for the additional expenditure of \$100,000 per fiscal year is included in the adopted fiscal year 2020/21 Water and Sewer Enterprise budgets.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Approves the first amendment to the Fulton Yard Recycling Project Agreement with C & J Favalora, Inc. increasing the annual not to exceed amount by \$100,000 for a total of \$300,000 per fiscal year for the remaining two years; and
2. Authorizes the City Manager to execute the first amendment to the agreement in a form approved by the City Attorney.

* * * * *

RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Vicky Lau, Junior Engineer

APPROVED BY: John Samuelson, Public Works Director/City Engineer JS

SUBJECT: Resolution Authorizing the Execution of Traffic Signal Design Agreement for the intersection of Canada Valley Road and Laurel Road

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution:

1. Approving a traffic signal design agreement ("Agreement") with Davidon Homes for an amount not to exceed \$65,000 for the design of a traffic signal at the intersection of Canada Valley Road and Laurel Road, and
2. Authorizing the City Manager to execute the agreement in substantially the form attached as "Attachment B".

FISCAL IMPACT

The fiscal year 20/21 Capital Improvement Budget includes adequate funding from the Traffic Signal fund for the design and construction of a traffic signal at the intersection of Canada Valley Road and Laurel Road.

DISCUSSION

With increasing development growth and traffic along Laurel Road, a traffic signal has been deemed necessary for the intersection of Canada Valley Road and Laurel Road. Currently, there is an all-way stop at the intersection. A traffic signal would help relieve expected increases in traffic congestion at the intersection as a result of Laurel Road being extended to the current interchange at State Route 4. The City's Five-Year Capital Improvement Program has made provisions for the construction of traffic signal improvements at the intersection of Canada Valley Road and Laurel Road.

The City of Antioch has reached out to Davidon Homes to perform design work for the traffic signal since they are currently designing other traffic signals along the extension of

Laurel Road. City staff and Davidon Homes have negotiated an agreement for the work to be done (Attachment 'B'). Davidon Homes shall design the traffic signal and produce plans and specifications. The City shall bid, award, inspect, and manage the construction of traffic signal improvements after design of the traffic signal improvements is completed.

ATTACHMENTS

- A. Resolution
- B. Agreement

ATTACHMENT "A"

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AUTHORIZING THE EXECUTION OF TRAFFIC SIGNAL DESIGN
AGREEMENT FOR THE INTERSECTION OF CANADA VALLEY ROAD AND
LAUREL ROAD**

WHEREAS, the City has negotiated terms of a traffic signal design agreement ("Agreement") with Davidon Homes for the design of traffic signal improvements at the intersection of Canada Valley Road and Laurel Road;

WHEREAS, Davidon homes has agreed to the terms of the Agreement for the design of traffic signal improvements at the intersection of Canada Valley Road and Laurel Road;

WHEREAS, the City shall reimburse Davidon Homes for the design work of traffic signal improvements at the intersection of Canada Valley Road and Laurel Road; and

WHEREAS, the City's Five-Year Capital Improvement Program has made provisions for the construction of traffic signal improvements at the intersection of Canada Valley Road and Laurel Road.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Approves an Agreement with Davidon Homes for a not to exceed amount of \$65,000 for the design of the traffic signal at the intersection of Canada Valley Road and Laurel Road
2. Authorizes the City Manager to execute the Agreement in a form approved by the City Attorney.

* * * * *

RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH

ATTACHMENT "B"

AGREEMENT FOR DESIGN OF TRAFFIC SIGNAL IMPROVEMENT (LAUREL ROAD AND CANADA VALLEY ROAD)

THIS AGREEMENT ("Agreement") is entered into this ____ day of _____, 202__ ("Effective Date") by and between the City of Antioch, a California municipal corporation ("City") and Davidon Homes, a California corporation ("Developer") (referred to herein individually as "Party," or collectively, the "Parties").

RECITALS

WHEREAS, in accordance with Government Code section 66000 *et seq.*, the City adopted a Five-Year Capital Improvement Program for 2019-2024 ("CIP") to plan for the location, size, cost estimate, and timing of the City's public improvements funded by fees or capital expenditures; and

WHEREAS, the CIP includes the installation of a new traffic signal at the intersection of Laurel Road and Canada Valley Road to address traffic congestion ("Signal Improvement"); and

WHEREAS, Developer is in the process of developing a residential subdivision project known as Park Ridge, located between the State Route 4 Bypass and Canada Valley Road, south of Laurel Road, which will benefit from the Signal Improvement; and

WHEREAS, the Developer has agreed to manage the design of the Signal Improvement, with costs of such design and construction to be paid by the City (through reimbursement of design costs to Davidon as more particularly described below) in accordance with the terms of this Agreement for the benefit of the City and Developer.

NOW, THEREFORE, in consideration of the preceding recitals and the mutual covenants and consideration contained herein, the Parties mutually agree as follows:

1. Incorporation of Recitals. The Parties acknowledge that the above recitals are true and correct, and hereby incorporate those recitals by reference into this Agreement.

2. Design Work.

(a) Scope of Design Work. The design of the Signal Improvement shall include all survey and design work in compliance with all applicable City and state requirements as more particularly shown and/or described in the Scope of Work attached as **Exhibit A** and incorporated herein ("Design Work").

(b) Cost Estimate; Actual Cost. The Parties have estimated the anticipated cost of the Design Work for the Signal Improvement to be approximately Sixty-Five Thousand Dollars (\$65,000), as more particularly detailed on **Exhibit B** attached hereto and incorporated herein (the "Initial Design Cost Estimate"). The Parties understand that the actual costs of the Design Work ("Actual Cost") may be higher or lower than the Initial Design Cost Estimate. As used herein, "Actual Cost" shall include all reasonable and customary third-party costs required for the Design Work, plus an eight percent (8%) administration fee on the total cost of the Design Work.

(c) Performance of Design Work. Promptly following full execution of this Agreement, Developer shall cause the Design Work to be awarded and performed by qualified personnel based on demonstrated competence and on the professional qualifications necessary for the satisfactory performance of the Design Work.

(d) Reimbursement for Design Work. City agrees to reimburse Developer the Actual Cost of the Design Work (the "Reimbursement"). The Reimbursement shall be paid within forty-five (45) days after submission by Developer to City of supporting documentation such as invoices and proofs of payment as reasonably required by the City for determining the Actual Cost of the Design Work.

3. Construction Work.

(a) City shall bid, award, inspect and manage the Signal Improvement construction at City cost.

(b) Timeline for Construction. Once the Construction Work commences, City shall use diligent, commercially reasonable efforts to ensure that the Signal Improvement shall be fully completed and ready for acceptance by City within 12 months after commencement or by the completion date listed within the specifications and the Construction Contract with the City, whichever is later. Cooperation; Assignment. The Parties acknowledge that this Agreement will require their respective ongoing mutual cooperation and good faith to administer and the Parties shall cooperate in good faith to timely implement this Agreement. This Agreement is not (a) assignable, in whole or in part, by the City or (b) assignable, in whole or in part by the Developer, without the prior written consent of the City (which shall not unreasonably be withheld, conditioned or delayed). Any assignment inconsistent herewith shall be void and shall constitute a material default under this Agreement.

4. Attorney's Fees and Costs. If any legal action, or any arbitration or other proceeding is initiated for the enforcement/interpretation of this Agreement or because of any alleged dispute, breach, default or misrepresentation in connection with any of the provisions of this Agreement, the successful or prevailing Party shall be entitled to recover reasonable attorneys' fees, witness fees and other costs incurred in that action or proceeding, in addition to any other relief to which it may be entitled. This section shall survive any termination of this Agreement and the determination of prevailing Party and the reasonableness of Actual Cost shall be made by the Court.

5. Indemnity. Developer shall (with counsel selected and directed by Developer) defend, indemnify and hold City and its officials, officers, employees, and agents ("City Parties") free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury, in law or equity, to property or persons, including wrongful death (collectively, "Claim"), to the extent arising out of or incident to any negligent acts, omissions or willful misconduct of Developer or its officers, directors, employees, agents, consultants and contractors ("Developer Parties") in connection with this Agreement, including without limitation the payment of attorneys' fees, expert witness fees, and other related costs and expenses. City shall defend, indemnify and hold Developer and Developer Parties free and harmless from any Claim to the extent arising out of or incident to any negligent acts, omissions or willful misconduct

of City or City Parties in connection with this Agreement, including without limitation the payment of attorneys' fees, expert witness fees, and other related costs and expenses. The obligation to indemnify under this Section 7 shall not be restricted to insurance proceeds, if any, received by the indemnifying Party or its directors, officials, officers, employees or agents. This section shall survive any termination of this Agreement.

6. Force Majeure. The obligations of either Party under this Agreement, and all deadlines by which any Party's obligations hereunder must be performed, shall be excused or extended for a period of time equal to any prevention, delay or stoppage in performance attributable to any strike, lock-out or other labor or industrial disturbance, regulatory delay, civil disturbance, act of a public enemy, war, riot, sabotage, blockade, embargo, lightning, earthquake, fire, storm, hurricane, tornado, flood, explosion or other delays not reasonably within the control of the Party performing the subject obligation ("Force Majeure"). Any Party relying on a Force Majeure shall give the other Party reasonable notice thereof and the Parties shall use their reasonable, good faith efforts to minimize potential adverse effects from such Force Majeure.

7. Termination. In the event Developer defaults in the performance of any of its obligations under this Agreement or materially breaches any of the provisions of this Agreement, City shall have the option to terminate this Agreement upon thirty (30) days' prior written notice to Developer, but shall remain obligated to reimburse Developer for any Actual Costs or construction management fees incurred prior to the date of such termination.

8. No General Fund Liability. It is agreed and understood between the City and the Developer that the reimbursement provided for in this Agreement shall not be a charge against the general funds of the City, but City shall remain obligated to reimburse Developer for Actual Costs incurred hereunder from some source other than its general funds.

9. Entire Agreement; Amendment. The terms of this Agreement are contractual and not mere recitals. This Agreement sets forth the entire agreement between the Parties and supersedes all prior discussions, negotiations, understandings or agreements between the Parties with respect to the subject matter of this Agreement. No amendment, alteration or variation of this Agreement shall be valid or binding unless in writing signed by both Parties. Notwithstanding the foregoing, the Parties acknowledge that the Parties will periodically need to exchange and approve cost and reimbursement accountings in connection with the performance of this Agreement, which activities are necessary to administer the Agreement and shall not be considered an amendment, alteration or variation.

10. Notices. All notices, payments, demands or other communications (collectively, "Notices") required or allowed by this Agreement shall be in writing and shall be considered given: (i) when delivered in person to the recipient named below by commercial messenger or otherwise; or (ii) three (3) business days after deposit in the United States mail, postage prepaid, addressed to the recipient named below; or (iii) on the date of delivery by email to the recipient named below provided a copy thereof is also concurrently mailed in accordance with (ii) above. All Notices shall be addressed as follows:

If to the City: City Manager
City of Antioch

With a copy to: P.O. Box 5007
Antioch, CA 94531-5007
Tel: (925) 779-7046
Email: rbernal@ci.antioch.ca.us
City Attorney
City of Antioch
P.O. Box 5007
Antioch, CA 94531-5007
Tel: (925) 779-7015
Email: TLSmith@ci.antioch.ca.us

If to the Developer: Davidon Homes
1600 South Main Street, Suite 150
Walnut Creek, CA 94596
Attn: Steve Abbs
Tel: 925-945-8000 x103
Email: sabbs@davidonnewhomes.com

With a copy to: Perkins Coie LLP
505 Howard Street, Suite 1000
San Francisco, CA 94105
Attn: Geoff Robinson
Tel: 415-344-7174
Email: GRobinson@perkinscoie.com

Any Party may, by notice given at any time, require subsequent Notices to be given to another person or entity, whether a Party or an officer or representative of a Party, or to a different address, or both. Notices given before actual receipt of any notice of change shall not be invalidated by the change.

13. Authority. Each of the Parties hereto has the full right and authority to enter into this Agreement, and the officer, agent or other representative executing this Agreement on behalf of it has the full right and authority to fully commit and bind it to this Agreement.

IN WITNESS WHEREOF, the Developer has affixed its signature and the City Council of the City has authorized this Agreement to be executed for and on behalf of the City by the City Manager and City Clerk and its corporate seal is hereto affixed, the day and year first above written.

[Signatures on following page]

"DEVELOPER"

DAVIDON HOMES,
a California corporation

Dated: MARCH 8, 2021

By: 
(Signature)

STEVEN ABBAS
(Type or Print Name)

VICE PRESIDENT
(Type or Print Title)

"CITY"

CITY OF ANTIOCH:

Date: _____

By: _____
Ron Bernal, City Manager

APPROVED AS TO CONTENT:

John Samuelson
Public Works Director/City Engineer

APPROVED AS TO FORM:

Thomas Lloyd Smith,
City Attorney

ATTEST:

City Clerk

EXHIBIT A
SCOPE OF WORK — DESIGN

I. SCOPE OF SERVICES

A. SURVEYING PHASE

1. Field Topographic Survey

Preparation of Field Topographic Survey. Photo identify utilities and other details as necessary. Perform supplemental ground topography for onsite utility (above ground, locatable features) and other required detail (ADA Ramps, curb returns, and median locations, including flow line elevations). Reduce and plot field topographic data. Have topography compiled and drafted at a scale 1" = 20' with one-foot contour intervals. Prepare computer-digitized version of the topography.

B. FINAL DESIGN

1. Demolition Plan

Prepare a Demolition Plan that depicts pavement, and sidewalk to be demolished, utilities to remain, and landscape to be removed as needed.

2. Site Improvement Plan

The existing intersection was designed and completed in the late 1980s without a signalized intersection. ADA updates, primarily limited to modification/replacement of the existing three curb ramps, along with potential installation of three additional ramps and sidewalk redesign, will be required as part of the signal installation.

3. Erosion Control Plan

Based on the site improvement plan, prepare and process erosion control plans with accompanying notes and details. Erosion control plans will be prepared at a minimum scale of 1"=40' and will show existing and proposed contours, street slopes, locations and sizes of sediment traps at catch basins, and locations of velocity check dams. Client shall provide locations of vehicle maintenance, concrete wash-out areas, and additional information required to be shown on the erosion control plans. Erosion control plans will be designed based on the completion of all storm drain facilities.

4. Opinion of Probable Construction Cost

Based upon Site Improvement Plan prepared above, calculate quantities and opinion of probable costs for civil onsite improvements.

5. Meetings and Coordination (T&M)

Attend meetings and coordinate with the Owner, other consultants, public agencies regarding the design of the site as part of the items described above. Any additional public meetings (Planning Commission, City Council, Agency Boards, etc.) for purposes of presentations of other purposes shall be billed on a time and materials basis in accordance with the attached Standard Charge Rates. The estimated fee shown below will not be exceeded without authorization from the Client. Assumes a total of 20 hours of project manager time.

6. Project Management and Processing City of Antioch Plan Approval (T&M)

Coordination and Management of the Traffic Signal and Joint Trench consultants regarding improvement plan package and submittal/approval process through the City of Antioch. The estimated fee shown below will not be exceeded without authorization from the Client. Assumes a total of 40 hours of project manager time.

7. Traffic Signal Plans (TJKM)

- a. Preparation of Traffic Signal & Interconnect Installation Plans and Estimates
- b. Preparation of Technical Specifications
- c. Meetings

8. Joint Trench (Tarrar Utility Consultants)

- a. Preliminary Investigation
- b. Preliminary Design
- c. Base Drawing and Trench Route
- d. Joint Trench Composite Design Completion
- e. Trench Cost Estimate & Bid Documents
- f. Pre-Construction Meeting
- g. Applicant Design PG&E Electric Design

9. Allowance for Reimbursable Expenses (T&M)

Allowance for reimbursable expenses and reproductions necessary for project completion and approval.

II. EXCLUSIONS

The following items are specifically excluded from the Scope of Services of this Agreement.

1. Items not specifically included above.
2. Arborist, Landscape architecture or architectural services.
3. Specifications.
4. Any structural design or calculations, including retaining walls.
5. Construction support or construction surveying/staking
6. Signing and striping plan.
7. SWPPP or Stormwater Quality Control Plan.
8. Hydrology and Hydraulics Report
9. Additional exhibits such as O&M Plan, or maintenance responsibilities exhibits
10. Noise studies or acoustical studies and design.
11. Specifications.
12. Acquisition of any right-of-way, easements, permits to enter, encroachment permits, etc.
13. Any surveying for quantity measurements.
14. Record Set or As-built Drawings.
15. Preparation of any rights to enter, abandonments, or special plats and descriptions, and exhibits.
16. Design or staking of any offsite traffic studies, traffic control, signals, frontage, roadway improvements, offsite utility improvements, or signing or striping plans not specified above.
17. Modifications to existing utilities.
18. Overtime for accelerated schedule will be considered extra work and will be charged in accordance with the attached Standard Charge Rates.

III. CLIENT RESPONSIBILITIES

Client will participate with the Consultant on a regular basis throughout all phases of the work and be responsible for the following:

- A. Providing soils explorations, testing and recommendations as required for the processing of the project.
- B. Guaranteeing access to and making provisions for Consultant to enter upon private lands as required to perform his work under this agreement.
- C. Obtaining approval of all governmental authorities having jurisdiction over the project as required for the prosecution and completion of the work. Consultant will maintain design liaison with governing bodies and utility companies and will attend meetings on request.
- D. Payment of all fees, permits, bond premiums and title company charges, and all other charges not specifically covered by the terms of this agreement.
- E. Providing all plans, reports and documents required by governing agencies or by Consultant other than those specifically included in the scope of this contract. These will include, but are not limited to, the following:
 - 1. A preliminary title report and a preliminary soils report, copies all of which have been delivered to Engineer concurrently with the execution of this agreement.
 - 2. A final soils report, pavement design prepared by the Geotechnical Engineer. Owner shall also provide for the review and approval of Engineer's grading plan by Owner's Geotechnical Engineer.
- F. Obtain all necessary off-site easements and rights-to-enter necessary for development of the project. Negotiate all grading conforms, encroachment permits, relocation of private improvements, etc.

EXHIBIT B
INITIAL DESIGN COST ESTIMATE



Canada Valley / Laurel Road Intersection
Davidon

March 18, 2021
dk Job # 20-1013-10-20

IV. FEES

dk Consulting will charge the Client a lump sum basis for each phase. The budgeted amounts to be paid for each phase are as follows:

A. SURVEYING PHASE

1. <u>Filed Topographic Survey</u>	\$	4,400.00
TOTAL SURVEYING PHASE	\$	4,400.00

B. FINAL DESIGN

1. Demolition Plan	\$	2,000.00
2. Site Improvement Plan	\$	7,200.00
3. Erosion Control Plan	\$	2,000.00
4. Opinion of Probable Construction Cost	\$	3,000.00
5. Meetings and Coordination (T&M)	\$	3,900.00
6. Project Management and Processing City of Antioch Plan Approval (T&M)	\$	7,800.00
7. Traffic Signal Plans (TJKM)		
a. Traffic Signal & Interconnect Installation Plans and Estimates	\$	21,600.00
b. Preparation of Technical Specifications	\$	1,200.00
c. Meetings	\$	600.00
8. <u>Joint Trench (Tarrar Utility Consultants)</u>		
a. Preliminary Investigation	\$	1,242.00
b. Preliminary Design	\$	1,075.20
c. Base Drawing and Trench Route	\$	2,484.00
d. Joint Trench Composite Design Completion	\$	2,070.00
e. Trench Cost Estimate & Bid Documents	\$	1,242.00
f. Pre-Construction Meeting	\$	165.60
g. Applicant Design PG&E Electric Design	\$	3,600.00
9. <u>Reimbursable Expenses (T&M)</u>	\$	5,000.00
TOTAL FINAL DESIGN	\$	66,178.80

TOTAL PROJECT \$ 70,578.80

- C. Fees enumerated above are estimates based upon preliminary discussion with regarding City. Should conditions of approval and/or design or construction restraints create significant changes the above fees will require renegotiation accordingly. Changes include any measurement, layouts or redesigns resulting from significant architectural, owner and/or public agency influenced requests.
- D. The lump sum amounts shown above will be in effect through May 31, 2022, when the work remaining will be subject to a cost-of-living increase.
- E. Reimbursable charges shall consist of all printing, photographic work, plotting, reproductions, deliveries, outside services, subcontractors and rental of special equipment. Outside vender services including printing, photographic work, courier services, etc. will be charged at their respective costs plus 20%.
- F. Monthly invoices will be sent to Client for work in progress. The amount of the monthly invoices will be based on the work completed during the current billing period. Payment will be due in 30 days from receipt of invoice. Payment received after 30 days from receipt of invoice date will be subject to a late payment Finance Charge, which will be computed at the periodic rate of 1.0% per month, an Annual Percentage Rate of 12%.
- G. Additional work not specifically covered in the Scope of Services of this Agreement, which is requested by Client, or is required and authorized by Client, will be charged as Extra Work. Items specifically noted as time-and-materials are based on the attached Standard Charge Rates.
- H. Client acknowledges if the project services are suspended and restarted, there will be additional charges due to suspension of the services which shall be paid for by Client as extra services.
- I. One round of plan revisions, modifications or changes resulting from normal Plan Check comments are included in the fees. Major or substantial plan changes required by the owner or local agencies will be considered extra work
- J. Authorizes Consultant to take photographs and videos of the project and property and to utilize/publish the photographs and videos in print and/or electronic format or any other consideration. Client hereby releases any and all claims against Consultant in utilizing said photographs and videos for the purpose of Consultant's promotional material and marketing publications.



Canada Valley / Laurel Road Intersection
Davidon

March 18, 2021
dk Job # 20-1013-10-20

STANDARD CHARGE RATES
(Effective through May 31, 2022)

PERSONNEL CHARGES

Charges for personnel engaged in professional and/or technical work are made for the actual hours directly chargeable to the project. Rates are subject to change.

Rates are as follows:

OFFICE SERVICES	CHARGE RATES
Principal Engineer	\$ 235.00/hr
Senior Project Manager	\$ 205.00/hr
Project Manager	\$ 195.00/hr
Senior Engineer	\$ 190.00/hr
Sr. Associate Engineer	\$ 180.00/hr
Associate Engineer	\$ 175.00/hr
Engineer	\$ 165.00/hr
Senior Planner	\$ 170.00/hr
Associate Planner	\$ 165.00/hr
Planner	\$ 160.00/hr
Senior Project Designer	\$ 175.00/hr
Project Designer	\$ 165.00/hr
Designer	\$ 135.00/hr
CADD/Draftsperson	\$ 120.00/hr
Graphic Artist	\$ 90.00/hr
Administrative	\$ 80.00/hr
FIELD SERVICES	
One-Man Field Party	\$ 205.00/hr
Two-Man Field Party / GPS Crew	\$ 260.00/hr
Three-Man Field Party	\$ 310.00/hr
Survey Manager	\$ 205.00/hr
Senior Land Surveyor	\$ 190.00/hr
Land Surveyor	\$ 185.00/hr
Senior Survey Technician	\$ 175.00/hr
Survey Technician	\$ 145.00/hr

REIMBURSABLE EXPENSES

- 1.) Reimbursable charges for in-house expenses including printing, photographic work, plotting, reproductions, and deliveries will be charged at the dk rate for those services.
- 2.) Outside vendor services including printing, photographic work, courier services, subcontractors, rental of vehicles or special equipment, will be reimbursed at their respective costs plus 20%.
- 3.) Lodging, travel expenses including airline tickets, etc. will be charged at their respective costs as a pass through. Travel expenses related to meals will be invoiced at the allowable per diem meal limitation in accordance with the GSA – U.S. General Services Administration.

DELIVERIES AND MILEAGE

Mileage will be invoiced at the current Federal rate at the time of reimbursement.

ACCELERATED SCHEDULE/OVERTIME RATES

Overtime for accelerated schedule will be charged to the Client at a rate of 1.5 times the Standard Charge Rate for the personnel engaged in professional and/or technical work.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Brandon Peters, GIS Coordinator

APPROVED BY: John Samuelson, Public Works Director/City Engineer *JS*

SUBJECT: Resolution authorizing the City Manager to enter into agreements with Azteca Systems LLC and Timmons Group, to provide the Development and Implementation of a New Mapcentric Enterprise-level Computerized Maintenance Management System Replacing Central Square

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution:

1. Awarding an agreement to Azteca Systems, LLC ("Cityworks") for software licensing of a new Mapcentric Enterprise-level Computerized Maintenance Management System ("CMMS") to replace Central Square for an amount not to exceed \$213,750, and
2. Awarding an agreement with Timmons Group, to implement the new CMMS System for an amount not to exceed \$282,719, and
3. Authorizing the City Manager to execute the agreements with Cityworks and Timmons Group in a form approved by the City Attorney.

FISCAL IMPACT

Funding for the software licensing and implementation will be equally split between the Water and Sewer Enterprise budgets.

DISCUSSION

Central Square (Lucity) has been the Public Works' CMMS for the past 16 years, but with limited system development and capabilities despite growing demand for City services. Following a Request for Proposals (RFP), submissions by Cityworks and Timmons Group were selected as the best proposal, based on a scoring criterion applied to yield the greatest improvement in efficiency and service delivery. Cityworks, a leading provider of cloud-based GIS asset management solutions capable of tracking and managing asset

activities (work orders, resource scheduling, preventative maintenance tasks, capital planning/budgeting, inventory management, etc.), also enables greater accessibility to infrastructure information, more efficient reporting, lessens the impact on IS personnel as it relates to storage and maintenance needs, and will provide key upgrades to the Public Works CMMS.

The City uses ESRI GIS technology to locate infrastructure, prioritize maintenance operations, and meet organizational objectives by mapping, analyzing, and visualizing assets. A primary role of GIS is to create and maintain an authoritative database of the City's infrastructure assets. This is a critical function and one that requires a coordinated effort among City staff. Cityworks is a distinguished and long-time Esri Platinum Partner, and one of the only systems built exclusively on ESRI technology. This means that Cityworks can be easily integrated with the City's cloud-based GIS to vastly improve efficiency and service delivery. GIS is a key technology in the location and condition of infrastructure assets, and GIS integrated with Cityworks will become a foundational resource for Public Works to improve efficiency and service delivery.

The Timmons Group partners with Cityworks to provide system planning, design, best practices, and change management through implementation services. The organization has the technical knowledge and expertise in engineering, GIS, and information technology to elevate the way that the City manages its infrastructure and enhances sustainability. It will also provide support and training to City staff throughout every phase of implementation and assist in developing a road map for a well-planned implementation, revised workflows, data conversions from any existing systems, and the best processes to create a successful implementation.

ATTACHMENTS

- A. Resolution
- B. Bid Submission

ATTACHMENT "A"

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
AWARDING AGREEMENTS TO AZTECA SYSTEMS, LLC, ("CITYWORKS") FOR
SOFTWARE LICENSING FOR A NEW MAPCENTRIC ENTERPRISE-LEVEL
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM AND TO TIMMONS
GROUP FOR IMPLEMENTATION**

WHEREAS, a Request for Proposals for the development and implementation of a Mapcentric Enterprise Asset Management System was published on the City's website and sent to prospective vendors through Plan Room on October 29, 2020;

WHEREAS, on November 20, 2020, ten (10) proposals were received for a new system and scored by Public Works Management staff based on the vendor qualifications to provide a system which improves efficiency, service delivery and reporting;

WHEREAS, Cityworks and Timmons Group were deemed the best proposal based on a scoring criterion, and offered the City the best service value for a total amount not to exceed \$496,469; and

WHEREAS, Cityworks is a leading provider of cloud-based, GIS asset management solutions and an expert in software licensing and Timmons Group partners with Cityworks to provide system planning, design, etc., and implementation services.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Awards the Agreements with Aztec Systems, LLC ("Cityworks") for software licensing of a new Mapcentric Enterprise-level Computerized Maintenance Management System to replace Central Square and Timmons Group, for implementation of the new system;
2. Approves the Agreements with Cityworks for a term of three (3) years, from May 1, 2021 to May 1, 2024, for a not to exceed amount of \$213,750 and with Timmons Group for a term of two (2) years, from May 1, 2021 to May 1, 2023, for a not to exceed amount of \$282,719; and
3. Authorizes the City Manager to execute the Agreements in a form approved by the City Attorney.

* * * * *

RESOLUTION NO. 2021/**

April 13, 2021

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 13th day of April 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

ATTACHMENT B – BID SUBMISSION/STATEMENT OF WORK/SCHEDULE/PAYMENT

Purpose

The purpose of this SOW is to define the work to be performed by Timmons Group for the City of Antioch, CA (City) to implement Cityworks Server (Azteca Systems, Inc.) Asset Management System (AMS), a robust asset management system that will replace disparate tools currently used for asset management and service requests. The new system will also integrate with existing, GIS, and other critical business systems using a single integrated asset management solution.

Brief Summary of SOW: Not to Exceed (NTE)

Term:	05/01/2021 – 05/01/2024
Total Cost:	<p>NTE \$496,469.00 for Implementation & Software</p> <ul style="list-style-type: none"> Professional Services (Implementation – Timmons Group) <ul style="list-style-type: none"> Year #1 = \$160,212.00 Year # 2 = \$122,507.00 Software (Cityworks) <ul style="list-style-type: none"> Year #1 = \$60,000.00 Year # 2 = \$71,250.00 Year # 3 = \$82,500.00
Payment:	Monthly Percent Complete Implementation. NET 30
Brief Description:	<ul style="list-style-type: none"> Timmons Group will implement & configure, provide training, organizational change, and project management, integration, and limited Ad-hoc support for the Cityworks Server Asset Management System. Cityworks (Azteca) will provide Cityworks software (see Quote 11819-4 attached as Attachment C)

Background

Timmons Group was selected from among multiple respondents after an extensive Request for Proposal (for The Development of a Mapcentric Enterprise Asset Management System) process which included careful evaluation of submitted proposals (Tier One) and product demonstrations (Tier Two). Finally, several deliberations were conducted, and numerous references were contacted before ultimately deciding on this vendor.

Specifications

Provide a turnkey solution that will replace disparate aging systems with a single robust, integrated solution that will:

- Ingest existing data of various types and sources
- Integrate with remaining systems:
 - Esri ArcGIS
 - SeeClickFix
- Migrate existing data and provide records conversion
- Assistance with or lead organizational change with regards to implementation of the new system
- Provide training as per approved training plan
- Provide post go-live Ad-hoc support, if needed

Key Functional Objectives include

1. Cataloging new assets with the correct attributes and relationships
2. Track labor, equipment and material expenditures against work orders, assets and project
3. Establishing maintenance plans
4. Inspections
5. Projecting maintenance activities based on level of service or prioritization
6. Developing and maintaining the annual work program.
7. Developing work orders from work program line items and service requests
8. Grouping work orders into projects so that expenditures can be tracked
9. Managing backlogs of unfunded work
10. Addressing service requests
11. Maintaining storeroom inventories for materials, parts, tools, and equipment
12. Scheduling equipment, tools, and work crews
13. Monitoring and auditing maintenance and repair work
14. Analyzing asset performance and expenditures
15. Reporting on planned and completed work over multiple time frames

Mobile/Field Access Objectives include:

1. Native iOS/Android application to perform request tracking, work and inventory assets in the field
2. Mobile application must be able to create and complete work, enter resources, create assets and edit existing assets and attributes
3. Offline capability for iOS/Android application
4. Ability to configure data in the application
5. Ability to use a variety of base maps

Vendor Deliverables (as summarized from the attached **Timmons Proposal**)

1. Project Collaboration Portal
2. Project Management Plan
3. Communication Plan
4. Formal monthly Project Status Reports
5. Current Environment Impact Webinar
6. Core System Plan (for hardware, software, network config.)
7. Core Systems Technical Memo for GIS
8. Configuration Document
9. Core Cityworks Server AMS software installation in DEV and Certification installation (partial config.)
10. Project Presentation and Meeting Minutes
11. Requirements Elicitation Workshop Meeting Minutes
12. Fit Analysis
13. System Design and Configuration (SD&C) Plan Drafts
14. Updated Cityworks Configuration Document
15. Updated SD&C Plan
16. Configured Cityworks Software deployed in test environment
17. To-be Workflow Diagrams
18. Application Design Documents
19. Configure integration to ESRI
20. Tested Interfaces
21. Modification and Development of Reports/Dashboards

22. Configuration Review Meeting Minutes
23. Orientation Workshop
24. Database Crosswalk Schema Document
25. Conversion of Legacy Data
26. Cityworks Configuration Files
27. User Acceptance Testing Plan (drafts and final)
28. Addressing of Functional Requirements not met per UAT
29. Training Plan and Documentation
30. Administrator Training (24 hrs.)
31. End-user Training (40 hrs.)
32. User Acceptance Testing Results & Remediation
33. Volume/Stress Testing Report
34. All Project Documentation developed to date
35. Last minute Configuration and Documents modifications
36. Go-Live & Stabilization Plan
37. End-user Manual
38. Configured Licenses for Cityworks Software in Production
39. Twenty-four (24) hours of On-Site coaching as part of Go-Live Support

City of Antioch (City) Deliverables

1. Current Assets Database
2. GIS Data
3. User List
4. User availability for training/testing
5. Training Calendar
6. Training facilities – if onsite (following current City Covid-19 protocols)
7. Vendor accounts and access to relative environments
8. Associated/required hardware (virtual servers, mobile devices)
9. Third-party licensing (i.e. ESRI, etc.)

Deliverables Management Plan

Project team members and key stakeholders (including contractors) will agree in Attachment B (Statement of Work (SOW)) on contract deliverable acceptance criteria. When required by the contract, a deliverable will start with the expectations and/or solution requirements as outlined in Attachment B and end with an approval.

Deliverable Review Process

1. The deliverable owner will submit a Deliverable Expectation Document (DED) or similar documentation to the City PM.
2. The City PM will distribute the DED (or similar document) to the Project Delivery Team (PDT) via email or MS Teams project group and provide the deliverable acceptance deadline.
3. The PDT members will review the document, solicit feedback from subject matter experts (if needed) and provide recommendations or an approval within the agreed upon acceptance period with the deliverable owner.
4. The project sponsor(s) has/have ultimate approval authority.
5. Once the final decision is made, the City PM will notify the document owner or contractor PM of the decision.

- a. If the document is accepted and owned by a contractor, the contractor can submit invoices tied to the deliverable.
- b. If the document is not approved and recommendations are suggested, then the City PM will work with the document owner or contractor PM to resolve the recommendations and re-submit the document.

Hardware, Software, and/or Storage Design, Installation, and/or Consulting

1. Services include installation and configuration of the Cityworks Server AMS software and licensing. Associated design, analysis, testing and other pertinent documentation and project aspects are listed above as deliverables. Please see the attached **Timmons Proposal** (Attachment B) for further clarification.

Project Management (as summarized from the attached Timmons Proposal)

1. The Timmons Group Project Manager will draft and deliver a Project Management Plan (Implementation Plan) for an initial review by City Project Manager and key staff, as deemed appropriate.
2. The draft plan will be provided in advance of the project kickoff meeting.
3. The Project Management/Implementation Plan is a dynamic (living) document that will be managed over the life of the implementation project, approximately 18 months.
4. The Timmons Group Project Manager will provide formal monthly Project Status Reports to the City PM. These reports will be incorporated into the City PM's weekly status reports.
5. A Project Collaboration Portal will be setup for the duration of the project and for support after Go-live.

Timeline

A proposed timeline (18 months) provided by Timmons Group is shown below. The timeline may shift based upon the actual project start date.

Task Name	Duration
Project Management	455 days
NTP	1 day
Implementation Planning - pre kickoff	30 days
Install Cityworks Server (Development)	2 days
Year #1	
Formal on-site project kick-off	1 day
Cityworks Workshops	20 days
SD&C Plan	30 days
Cityworks AMS Configuration	60 days
Configuration Review Meetings	30 days
Configuration edits	30 days
Integrations (Esri)	5 days
Data Migration/Conversion	30 days
Develop Testing & Acceptance Plan	30 days
Report Development	30 days
UAT	30 days
UAT edits	15 days
Onsite Training	20 days
Final Product Configuration	5 days

Go Live	5 days
Year #2	
Cityworks Workshops	10 days
SD&C Plan	20 days
Cityworks AMS Configuration	60 days
Configuration Review Meetings	20 days
Configuration edits	20 days
Report Development	30 days
Integrations (SeeClickFix)	30 days
UAT	30 days
UAT edits	15 days
Onsite Training	20 days
Final Product Configuration	5 days
Go Live	5 days

Scheduling assumptions

1. City will review and comment on all documentation within 10 business days or a mutually agreed upon timeframe.
2. City will provide data as identified in the Configuration Document and supporting spreadsheets.
3. City will provide to Timmons Group an updated geodatabase of all assets covered within the scope of this project.
4. City will have a development environment ready to install Cityworks when required.
5. City will ensure attendance by staff to review meetings and other important time-bound events.
6. City will ensure that software, hardware, and network connectivity meet the Cityworks implementation specifications on the client side, as specified in the Core System Design Plan.
7. City IT staff will be available to assist the Timmons Group implementation team during the Cityworks installation.
8. City will have existing systems prepared for integration
9. City will be prepared to work through the Testing and Acceptance Plan and complete within a thirty (30) day period.

Implementation Process (as summarized from the attached Timmons Proposal)

The Timmons Group implementation team will hold a series of workshops and meetings throughout the duration of the project. Using information gathered from these events, the Timmons Group will create a Project Plan, System Design & Configuration Plan, Testing & Acceptance Plan, Training Plan, and Go-Live & Stabilization Plan. Pursuant to these plans the Timmons Group will complete implementation of the Cityworks Server AMS with assistance, input, and when necessary, approval from the City project team.

Requirements for the Solution

Requirement	Acceptance criteria
Log In	How an actor logs in and what the system looks like for each user group and application
	Role-based access assures correct security

Requirement	Acceptance criteria
Find Something	<p>How an actor searches for something and what the system displays, based on the actor's role, user group, the application they're using, and the state of the thing they're searching for. Finding things can include:</p> <ul style="list-style-type: none"> • assets • GIS objects (addresses, roads, etc.) • people • service requests • maintenance schedules • inspections • inventories and inventory items • work orders • reports
Add an Attachment	<p>How an actor adds an attachment, specifies and modifies attachment attributes, removes an attachment. How the system responds when the actor is offline</p> <p>Attachments may be added to Assets, Work Orders, Inspections, or Service Requests</p>
Use a Map	<p>How an actor interacts with a map</p> <p>NOTE: This use case is limited to map functionality - the ability to navigate, specify layers, etc.</p> <p>When a map is used as a pre-condition of another use case, it will be called out in that goal</p> <p><i>For example: Use a map</i> to navigate to a location, turn on the road segments layer, and select a segment. This becomes a precondition for finding all open work orders associated with that road segment</p>
Export Something	<p>How an actor exports something so that it can be transferred to another system or to an external entity</p> <p>This could be assets, work orders, inspection results, timecards, reports, materials, etc. Formats could include XLS, CSV, etc.</p>
Relate Things	<p>How an actor relates entities as peers or in parent- child relationships</p> <p>This could be assets, work orders, inventory items, etc.</p>

Requirement	Acceptance criteria
Create an Asset	How an actor selects and specifies the minimum information (required fields) to create an asset <ul style="list-style-type: none"> • use to test duplicating (cloning) assets • use to test creating assets by importing data (spreadsheet, for example, or integration with another system)
Modify an Asset	How an actor modifies the information in an asset. <ul style="list-style-type: none"> • use to test optional fields • use to test who may modify an asset and when, based on the state of the asset and the rights that the actor has
Analyze Assets	How an actor specifies parameters for scenarios so that the system can perform a variety of what-if analyses. NOTE: There are separate use cases for reports
Create a Work Order	How an actor specifies and selects the minimum information (required fields) to create and submit a work order Remember that a work order may be created by the system, based on the disposition of a service request or the maintenance schedule of an asset
Modify a Work Order	How an actor modifies a work order <ul style="list-style-type: none"> • use to test optional fields • use to test who may modify a work order and when, based on the state of the work order and the rights that the actor has
Inspect an Asset	How the actor records information related to an inspection
Request Service	How an actor selects and specifies the minimum information (required fields) to create and submit a new Service Request
Modify a Service Request	How an actor modifies a Service Request <ul style="list-style-type: none"> • use to test optional fields • use to test who may modify a Service Request and when, based on the state of the Service Request and the rights that the actor has
View a Report	How an actor selects and uses a pre-defined report. Includes specifying report criteria such as filters, date ranges, etc.
Create a Report	How an actor specifies criteria for a new report, including fields to include, business rules (the "where clause"), sorting, grouping, summarizations, visualizations (graphs, charts, etc.), formatting and output formats (PDF, XLS, etc.)

Requirement	Acceptance criteria
Schedule Work	How an actor schedules work <ul style="list-style-type: none"> • use to test calendars and business rules about when work may/may not be scheduled, attributes of crews and members being assigned to work (out-of-class, over-time, off-schedule, etc.)
Record Time	How an actor records the time spent and the authority, skills, or role(s) associated with the time.
Create an Inventory	How an actor specifies and selects the minimum information required to create an inventory location
Create an Inventory Item	How an actor specifies and selects the information required to create an inventory item. Inventory items include: <ul style="list-style-type: none"> • materials • parts • equipment • tools
Add/Remove an Inventory Item	How inventory items are added to or removed from an inventory by a person, or by the system when updating a work order
Configure System	How an actor maintains the system <p>Includes maintaining master data (such as asset classes) as well as items such as:</p> <ul style="list-style-type: none"> • forms customization, including definition of required/optional fields • selection lists • workflows • templates • PM procedures • hierarchies • workers • calendars
Maintain a User	How an Actor maintains users and user roles

Location of Work

Implementation will be a combination of virtual/remote work and on-site visits when necessary and appropriate. Timmons Group will establish a collaboration portal for the duration of the project. On-site visits will adhere to the City's current COVID-19 restrictions and protocols.

Cost & Payment

This procurement shall not exceed the total cost stated in this SOW (\$496,469.00) for the implementation (analysis, documentation, installation, configuration, integration, training, and software, etc.) of this procurement. Please see the attached

Attachment B = Timmons Separate Fee Proposal for further details.

Attachment C = Cityworks Quote Q-11819-4 for further details.

Timmons Group will submit percent complete monthly invoices for payment following notification of acceptance as determined by the City's PM. City will pay acceptable invoices within 30 days of receipt. Payment will be made through check or electronic funds transfer.

Task fee breakouts are noted in the table below.

The City will not incur additional expenses not included in this SOW unless agreed upon and approved by The City of Antioch.

Prices for SOW Categories:

Timmons Group - Year #1			
TASK NO.	TASK	DELIVERABLE	AMOUNT
Year #1			
PHASE 1 PROJECT MANAGEMENT & COORDINATION - Entire Project			\$ 12,960
Task 1.1	Develop PMP	Project Management Plan	\$ 4,220
Task 1.2	Project Kickoff	Project kickoff meeting	\$ 950
Task 1.3	Status Reports	Monthly Status Reports	\$ 7,790
PHASE 2 DESIGN - Water Distribution, Water Treatment & Sanitary Sewer/Storm Drains			\$ 25,968
Task 2.1	IT/GIS Meetings & Analysis	IT/GIS analysis report	\$ 8,465
Task 2.2	Pre-configuration	pre-configuration documents	\$ 1,870
Task 2.3	Workflow workshops	Workshops & notes	\$ 6,045
Task 2.4	Software Design & Configuration (SD&C)	SD&C documentation	\$ 9,588
PHASE 3 SOFTWARE INSTALATION & CONFIGURATION - Water Distribution, Water Treatment, Sanitary Sewer/Storm Drains			\$ 52,435
Task 3.1	Development Environment	Cityworks installed in Development Env.	\$ 1,330
Task 3.2	Configuration	Cityworks configured	\$ 19,640
Task 3.3	Configuration Review	Configuration review meetings	\$ 11,220
Task 3.6	Cityworks Storeroom Configuration	Storeroom configured	\$ 16,860
Task 3.7	Internal testing & finalize configuration	Configuration finalized	\$ 3,385
PHASE 4 REPORT DEVELOPMENT - Water Distribution, Water Treatment, Sanitary Sewer/Storm Drains			\$ 17,610

Task 4.1	Develop Reports & Dashboards	Reports & Dashboards	\$	17,610
PHASE 5 DATA MIGRATION				\$ 12,110
Task 5.1	legacy data	legacy data migrated	\$	12,110
PHASE 6 SYSTEM INTERFACING				\$ 4,260
Task 6.1	Esri ArcGIS		\$	-
Task 6.2	SeeClickFix		\$	4,260
PHASE 7 TESTING				\$ 6,398
Task 7.1	Develop Testing Plan & Scripts	Testing Plan & Scripts	\$	3,153
Task 7.2	UAT	UAT administered/finalized	\$	3,245
PHASE 8 TRAINING				\$ 17,210
Task 8.1	Training Environment	setup Training environment	\$	1,935
Task 8.2	Cityworks AMS Training	training delivered	\$	15,275
PHASE 9 SYSTEM DEPLOYMENT				\$ 4,017
Task 9.1	Production Environment	Setup & move configuration to Production	\$	645
Task 9.2	Finalize configuration	final configuration	\$	3,372
PHASE 10 SYSTEM DEPLOYMENT / GO LIVE				\$ 7,245
Task 10.1	Go Live support	support during Go Live	\$	7,245
Total Services Cost - Year #1			\$	160,212
Cityworks Software - Year #1			\$	60,000
Total Cost - Year #1			\$	220,212

Timmons Group Costs - Year #2			
TASK NO.	TASK	DELIVERABLE	AMOUNT
Year #2			
PHASE 2 DESIGN - Fleet, Facilities, Pavement, Streets, Signs, Parks & Trees			\$ 21,678
Task 2.1	IT/GIS Meetings & Analysis	IT/GIS analysis report	\$ -
Task 2.2	Pre-configuration	pre-configuration documents	\$ -
Task 2.3	Workflow workshops	Workshops & notes	\$ 12,090
Task 2.4	Software Design & Configuration (SD&C)	SD&C documentation	\$ 9,588

PHASE 3 SOFTWARE INSTALATION & CONFIGURATION - Fleet, Facilities, Pavement, Streets, Signs, Parks & Trees			\$	43,480
Task 3.1	Development Environment	Cityworks installed in Development Env.	\$	-
Task 3.2	Configuration	Cityworks configured	\$	26,975
Task 3.3	Configuration Review	Configuration review meetings	\$	13,120
Task 3.7	Internal testing & finalize configuration	Configuration finalized	\$	3,385
PHASE 4 REPORT DEVELOPMENT - Fleet, Facilities, Pavement, Streets, Signs, Parks & Trees			\$	18,220
Task 4.1	Develop Reports & Dashboards	Reports & Dashboards	\$	18,220
PHASE 6 SYSTEM INTERFACING			\$	4,260
Task 6.1	Esri ArcGIS		\$	-
Task 6.2	SeeClickFix		\$	4,260
PHASE 7 TESTING			\$	6,398
Task 7.1	Develop Testing Plan & Scripts	Testing Plan & Scripts	\$	3,153
Task 7.2	UAT	UAT administered/finalized	\$	3,245
PHASE 8 TRAINING			\$	17,210
Task 8.1	Training Environment	setup Training environment	\$	1,935
Task 8.2	Cityworks AMS Training	training delivered	\$	15,275
PHASE 9 SYSTEM DEPLOYMENT			\$	4,017
Task 9.1	Production Environment	Setup & move configuration to Production	\$	645
Task 9.2	Finalize configuration	final configuration	\$	3,372
PHASE 10 SYSTEM DEPLOYMENT / GO LIVE			\$	7,245
Task 10.1	Go Live support	support during Go Live	\$	7,245
Total Services Cost - Year #2			\$	122,507
Cityworks Software - Year #2			\$	71,250
Total Cost - Year #2			\$	193,757

The maximum amount to be invoiced under this SOW, for all Payment Milestones shall not exceed total cost as outlined in the above "Prices for SOW Categories" table. For this SOW, the **Total Not to Exceed amount is \$496,469.00.00.**

Contractor Responsibilities

The roles and responsibilities required by the Timmons Group implementation team for this project are detailed in the attached **Timmons Proposal (Attachment B).**

City Responsibilities

The following table illustrates the roles and responsibilities required by City staff during the implementation of this project.

Role	Responsibility
Project Steering Committee	<ul style="list-style-type: none"> Responsible for making project related recommendations to the Executive Leadership when the decision involves a risk of the project going over budget, or going beyond the communicated deployment schedule, or contractual changes that impact budget and/or schedule. Responsible for making project related decisions to resolve escalated issues regarding scope, contract, budget and timelines if the outcome does not exceed the Board approved budget. May be required to review and approve or deny change requests Responsible for quality gate review and decision
Project Sponsors	<ul style="list-style-type: none"> Accountability and responsibility for the project as defined in the accepted Project Management Document (this includes schedule, scope, budget, resourcing, procurement, quality, etc.). May be required to review and approve or deny change requests The Business Project Sponsor has the ultimate decision-making authority and responsibility for the business impacting aspects of the project. The IT Project Sponsor has overall responsibility for the project with clear commitment to fully engage the Business Project Sponsor and manage the Project Plan to address all reasonable business objectives and all technical issues. Oversight and guidance on Risk Management (identification of risk and methodologies to address risk, such as a mitigation plan) Accountable for project communication reaching all levels of the county (project advocate) The IT Project Sponsor is responsible for decisions relating to the technical feasibility of the solution being implemented. Provides final signoff on project completion
Project Manager	<ul style="list-style-type: none"> Daily/Weekly Contact, Project Communication, Project Management, Scope, Schedule, and Cost Tracking (Develop Project Management Plan and Communication Management Plan, Delivery of weekly Status Reports and other pertinent communications, work with vendor PM as appropriate with plans, deliverables, change requests, meetings, etc.)
Business Analyst	<ul style="list-style-type: none"> Act as informational resource to contractor for current business process and workflow analysis May provide input in developing test plans May provide input in developing training plans and associated materials May provide input to or assist with delivery of training
Technical Analyst	<ul style="list-style-type: none"> May provide infrastructure support to the contractor May provide architecture or configuration assistance to the contractor May provide data migration assistance to the contractor
Technical SME	<ul style="list-style-type: none"> Provide oversight to changes (or proposed changes) to infrastructure Act as technical liaison between the County and the contractor

City/IT Staff	<ul style="list-style-type: none"> • May assist with organizational change by acting as change agents • Participate in training/workshop sessions as required • Participate in User Acceptance Testing
---------------	---

Training

1. Please see the attached **Timmons Proposal** (Attachment B) for training details.

Testing

1. Timmons Group will provide a Testing and Acceptance plan to encompass all required testing.
2. Prior to Go-live there will be a thirty (30) day acceptance testing period (the acceptance period is flexible based on input from the City's Project Manager). During this period the City will test the Cityworks implementation and identify issues and opportunities. The Testing and Acceptance Plan will frame and guide The City through the testing process.

The City maintains the right to review, scrutinize, modify, accept, or deny any plans the vendor creates and submits.

System Documentation and Manuals (as summarized from the attached **Timmons Proposal** (Attachment B))

System documentation to be delivered to The City during implementation and upon go-live and project close-out include:

1. Core System Plan (for hardware, software, network config.)
2. Core Systems Technical Memo for GIS
3. Configuration Document
4. Requirements Elicitation Workshop Meeting Minutes and Fit Analysis
5. System Design and Configuration (SD&C) Plan Drafts
6. Updated Cityworks Configuration Document and SD&C Plan
7. To-be Workflow Diagrams
8. Application Design Documents
9. Modification and Development of Reports
10. Configuration Review Meeting Minutes
11. Database Crosswalk Schema Document
12. Any last-minute Configuration Documents
13. Go-Live & Stabilization Plan
14. End-user Manual

Support Transition (as summarized from the attached **Timmons Proposal**, Attachment B)

After thirty (30) consecutive days of initialization of the production environment, The City shall generate a certificate signifying the Cityworks application functionality and database configuration is operational in a "Live" production capacity. The City's Project Manager shall sign said "Go-live Certificate" and submit it to Timmons Group.

1. Timmons Group will provide three days (24 hours) of on-site post go-live support to assist users as they go through their day-to-day activities using the Cityworks software.
2. Timmons Group will maintain the collaboration portal until such time that all relevant documentation has been submitted to and approved by The City. Further, any out-of-scope requirements, open defects, or change requests that are deemed out of Timmons Group's purview and will not be addressed by Timmons Group will be transferred back to The City as to become part of City's backlog.

Change Requests

If a change in the scope, schedule, or cost of this SOW is necessary, such change shall be documented, communicated, and agreed upon subsequent to the following Change Control Process.

The Change Control Process applies whenever a change request is submitted. A change request can be cost or no-cost and can apply to a project aspect, such as scope, time, cost, process, or contractual terms.

The type of change being requested will determine the level of resolution and sign off authority required to make the change effective.

The project manager, whether this is service provider or City resource, has overall responsibility for executing the change management process for each change request.

1. Identify the need for a change (Stakeholders):
 - a. Change requestor will submit a Request for Change via email to the City Project Manager.
 - b. The email should detail the specifics for the requested change.
2. The City Project Manager will submit the change request. Please see **Exhibit 1**.
3. The City Project Manager, working with the service provider Project Manager, as needed, will conduct a preliminary analysis on the feasibility and impact of the change to risk, cost, schedule, scope, and quality, and seek clarification from team members and the change requestor.
4. Depending on the severity and impact of the change, the City Project Manager will submit the change request, as well as the preliminary analysis, to the Project Sponsor(s) or the Project Steering Committee for review.
5. The Project Sponsor(s) or Project Steering Committee will discuss the proposed change and decide whether or not it will be approved based on all submitted information.
6. If the change is approved, the City Project Manager will update and re-baseline project documentation as necessary.
 - a. If the change results in change in scope – SOW, requires a term extension, and/or impacts the contract *NTE (not to exceed)* amount – a contract amendment will be required, and is subject to the City's contracting processes.

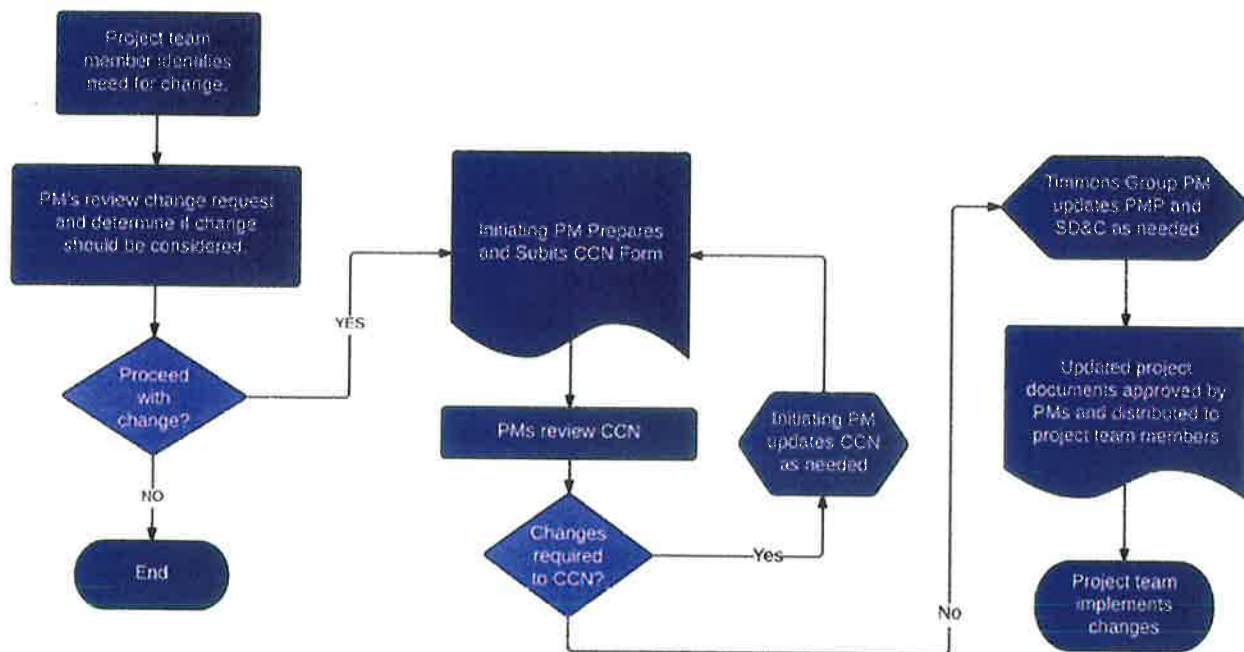
Both the Contractor and City PMs are responsible to disseminate the change request information to their stakeholders.

Sub-Contractors:

According to the Standard Contract Terms and Conditions, Subcontracts and Assignments, Section 1 of the Agreement, the Service Provider shall not enter into any subcontracts for any work required by this contract, without prior written notice to the City.

Both parties hereby agree to be bound by the terms and requirements of this Attachment A – SOW and its subsequent Exhibits, as signed under this Personal and Professional Services Contract.

SOW Exhibit 1 Change Request Process



ATTACHEMENT B – TIMMONS GROUP SCOPE OF WORK (SOW)

Timmons Group has developed a phased and collaborative project approach that will provide the best overall solution to Antioch. Our approach for each major Stage and Task is centered on three major program components:

- Project Management
- Core Software Configuration
- Department (Functional Group) Specific Implementations & replacement/integration of/to various existing/future systems

The implementation of Cityworks will include a needs assessment, software, hardware, implementation services, training and support. The solution is to be deployed within the following Functional Groups:

- Water Dist. & Treatment
- Sanitary Sewer Collection
- Storm Drains
- Fleet Management
- Facilities
- Pavement
- Signs
- Streets
- Parks
- Trees

Successful implementation of Cityworks as a core technology for Antioch's CMMS and asset management plan requires a thorough understanding of the individual processes and information management applications used throughout the organization. An appropriate level of planning and strategizing is required to ensure the end-users' needs are identified, understood, and designed for prior to implementation. Timmons Group is committed to providing the City of Antioch with the resources needed to achieve your goals and the priority to complete each task on schedule and within budget. Our dedicated staff will provide you with consistent, responsive service. We have established a strong team, based on similar projects, client success and certification status.

As previously stated, the success or failure of Cityworks implementations is most often not attributable to the technology components, but rather to managing the implementation of the software solution and the organization's ability/inability to effectively achieve the change associated with the implementation. We will partner with Antioch in developing a strong body of users throughout the implementation process. The widespread adoption that is often anticipated by the project stakeholders during the planning and development of enterprise systems can quickly wane shortly after implementation if the change process is not effectively managed.

The tasks detailed below are designed to meet the full requirements of the RFP from the perspective of providing the required professional services to meet the full requirements as detailed within the RFP. This approach utilizes the methodology detailed within the 10 Phases detailed below to deliver a system configured to Antioch approved business process and workflows developed within this approach.

Phase 1 – Project Management & Coordination

Preliminary Project Plan

This project will be serviced via our resources located on the west coast of the US as well as by our corporate headquarters in Richmond, VA; as well as various other offices across the United States. Antioch is ready to begin implementation of the Azteca Cityworks Server Asset Management System (AMS) to organize, manage and track its enterprise assets. Successful implementation of the Cityworks Server AMS solution as a core technology for Antioch's CMMS and Asset Management System requires a thorough understanding of all the individual processes and business intelligence applications embraced throughout the organization. By utilizing the Timmons Group proven phased implementation approach we will be able to design a solution capable of delivering the desired functional goals, while providing the returns-on-investment upon which the project has been justified and its successes will be measured.

Successful program management requires a high degree of commitment to both operational and fiscal results; an acceptance of accountability for conformance to project requirements; and the people skills needed to

All Project Team members selected for this engagement have recent significant experience in the planning, design, and implementation of multiple enterprise Cityworks projects of varying depths and complexities. However, our experience indicates that these competencies alone do not automatically translate into successful projects. Rather, the key to project success is the proper utilization of available resources within the framework of a well-managed project plan that completely addresses each of the following processes:

- Initiation – project authorizations and expectations
- Planning – project definitions, objectives, deliverables, and analysis of alternatives
- Execution – coordination of resources, quality control, delivery of products and services

- Controlling – monitoring and measuring to identify variances and initiate corrective actions
- Closing – acceptance of project results and deliverables

With our Project Manager serving as the hub of our team, and the conduit of communications between our subject matter experts and the Antioch Core Team, we propose to utilize the following management tools in order to programmatically and proactively manage the proposed project to a successful end. The following implementation and support functions will be addressed in the project plan with designations for each implementation/deployment phase recommended:

- Project Planning/Execution
- Communications Planning/Execution
- Infrastructure/Hardware/Environment Configuration and Build, if applicable
- Business Review, GAP Analysis and Solution Recommendation
- System/Application Configuration and Validation
- Data Analysis, Design and Development
- Customization/Interface Analysis, Design and Development
- Testing (System, Performance and User Acceptance Testing)
- Training and Documentation
- Implementation
- Operations, Maintenance and Support

Our Approach to Project Management

Timmons Group specializes in delivering Asset Management solutions for our clients. We have accumulated years of experience and lessons-learned that have shaped our project management and implementation approach. Our project manager will be responsible for:

- Facilitating meetings between the Timmons Group team and Antioch project stakeholders;
- Preparing for, and conducting, all on-site and on-line meetings;
- Reporting risks and impediments to the team as issues arise and maintaining a risk registry on our web-based project portal;
- Maintaining the project work plan and project schedule;
- Managing change; and
- Monitoring and reporting project performance.

Project Management Plan (PMP)

The PMP integrates and consolidates all of the subsidiary management plans from the planning process, including:

- Scope management plan (including the change
- Human resource plan
- Schedule management plan
- Communications management plan
- Cost management plan
- Risk management plan
- Quality management plan
- Procurement management plan

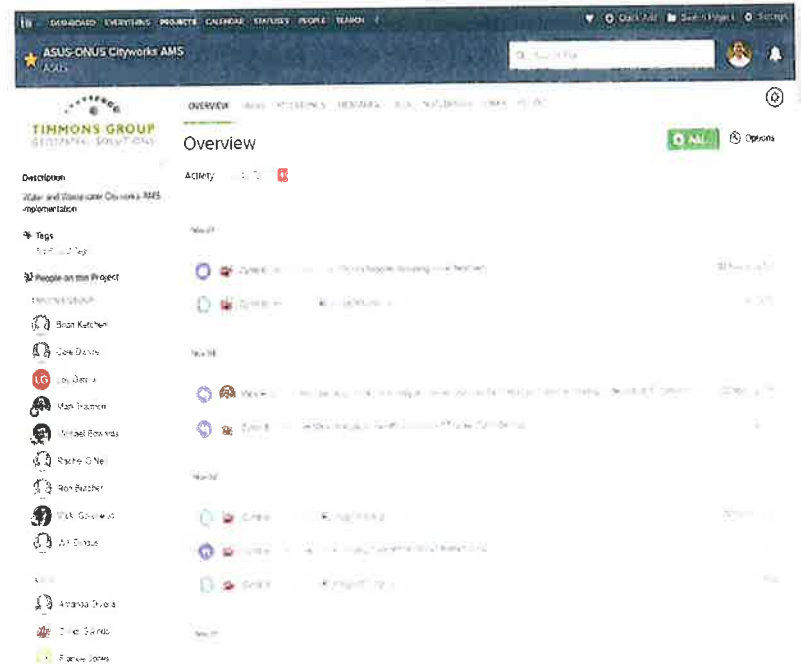
Mutually agreed-upon project baselines are established for schedule, cost and scope. These baselines are combined into a performance measurement baseline against which integrated performance can be measured throughout project execution. Our Project Manager will develop and deliver a PMP outlining the tasks, schedule, deliverables/milestones, communication plan and the associated resources (internal/external) necessary for the project to be successful.

Project Tracking and Reporting

Timmons Group will maintain procedures throughout the project for tracking and reporting progress. We will establish a dedicated, secure online project portal that provides centralized, on-demand access to project documents and status. Our approach to project management is very "hands-on" and will support constant communication to minimize project risk, remove impediments to progress, and to ensure that we are delivering the best possible solution. Standard project management documents that will be posted to the project portal include: status reports (MS Word), current and past versions of the project work plan (MS Project), key project decision log, risk register and a task/action item log. Biweekly we will provide Antioch with a project status report that documents the activities performed during the previous month. At a minimum the report shall address the following:

- Status of all tasks

- Deliverable status
- Configuration status
- Forecasted Deliverable status for the next reporting period
- Resource status for the project, including staff utilization
- Schedule status for the project including task status, milestones completed, phases completed, schedule trends and schedule summary
- Comparison of actual percent complete versus scheduled for the work breakdown structure
- Issues, risks and resource constraints which are affecting or could affect progress including proposed or actual resolution
- Proposed changes to the project work plan, reasons for the changes, and approval/disapproval determination for any proposed changes
- Updated detailed project work plan with approved changes highlighted
- Key decisions (technical and administrative)
- Open action items
- Schedule update
- Financial update
- Project performance measurements



Questions and Issue Tracking

Timmons Group recognizes that communication between Antioch and our project team must follow a standard flow, if the project is to succeed. We will assume the primary role of controlling communication between our project team members as well as Antioch employees. Should issues arise during the course of the project, we will log and track issues and key decisions (administrative and technical), questions, and action items in order to ensure that the decisions made during the communications are appropriate and that all resolutions are documented. The project tracking log will be maintained on the project portal.

PROJECT TITLE: ANTIOCH CITYWORKS AMS IMPLEMENTATION
CLIENT: CITY OF ANTIOCH (ANTIOCH)

Name	Organization	Role	Phone #	E-mail	Responsibilities
Lou Garcia	Timmons Group	Project Director	443-904-3897	Louis.garcia@timmons.com	Contract/Program Oversight/ Client Management
Ron Butcher	Timmons Group	Principal in Charge	804- 200-6971	Ron.butcher@timmons.com	Program Oversight
Lauren Sullivan	Timmons Group	Project Manager	858-254-3873	Lauren.Sullivan@timmons.com	Daily/Weekly Contact, Project Communication, Scope, Schedule, and Budget Management
Mark Harmon	Timmons Group	Cityworks Senior Solutions Architect and Software Engineer	928-301-0465	Mark.Harmon@timmons.com	Technical leadership for Asset Management Implementation
Will Dingus	Timmons Group	AMS Analyst	804-433-2988	Will.dingus@timmons.com	Cityworks configuration
TBD	City of Antioch	Project Manager	xxx-xxx-xxxx	TBD	Daily/Weekly Contact, Project Communication, Project Management
TBD	City of Antioch	Sr. Project Stakeholder	xxx-xxx-xxxx	TBD	Project Oversight
TBD	City of Antioch	?	xxx-xxx-xxxx	TBD	Project Sponsor

The goals of Timmons Group's communication plan are to ensure that the project objectives are clearly articulated and met, that tasks are completed on schedule, issues are identified and promptly resolved, and that project status is continuously communicated to Antioch core team. The communication plan addresses the primary aspects of project communication, including:

- What is being communicated
- To whom it is to be communicated
- How it is to be communicated (e.g. In-person, e-mail, call, etc.)
- When it is to be communicated

Timmons Group will employ a proactive approach to project communication, consisting of the components more fully defined below, to ensure the proper and efficient utilization of resources and the timely delivery of products and services within the framework of the project Scope of Work.

Scope Management Plan

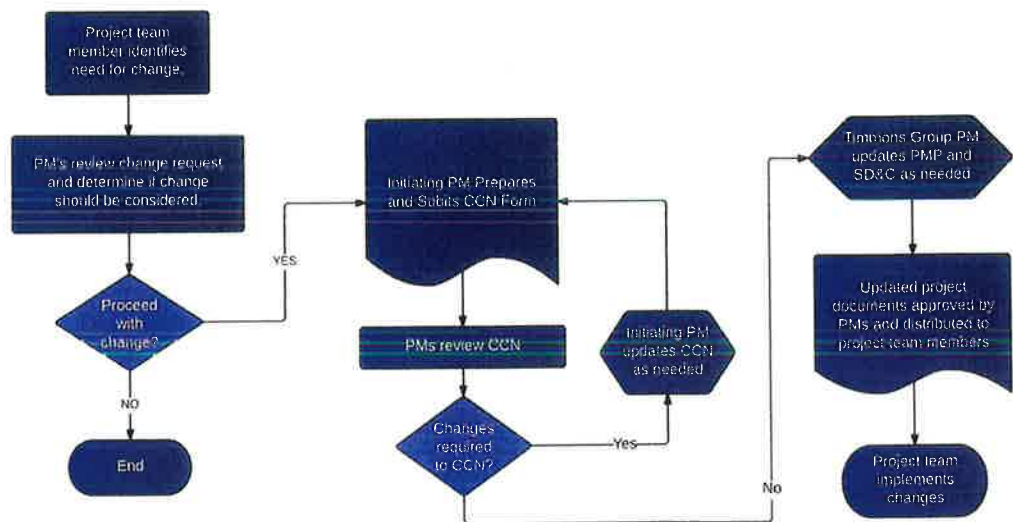
Understanding that issues will arise during the project that may require changes to the agreed-upon scope of work, a proactive method of identification and management of these issues must be utilized. Timmons Group uses a Change Control Process that is illustrated in the following process flow diagram: Final project costs are established through the development of a detailed Scope of Work – **one that establishes what products and services will be delivered as well as those that will not be provided as part of the established fee.** A level of open and honest communication among all stakeholders is required such that system functionality can be balanced with available funding, and appropriate and reasonable expectations set. Once these elements have been addressed, cost control becomes a multi-tiered effort involving effective project management, clear communication among stakeholders (especially the Project Managers), schedule management, and quality control. To protect both parties, client and consultant, a Change Control Process must be developed and adhered to throughout all phases of the project.

Any modifications or deviations from the agreed upon Scope of Work, including system functionality, service delivery, technical documentation, or project schedule or budget will be subject to **CHANGE CONTROL** procedures:

Any project team member may initiate a **CHANGE REQUEST** whenever there is a perceived need for a change that will affect the desired or anticipated outcome of the work or any element of the project.

The project team member should use a **CHANGE CONTROL NOTICE (CCN)** form as appropriate for the change:

1. Agreement to a **CHANGE REQUEST** signifies agreement to a change in overall costs, functionality, time scales, or other identified project impact.
2. Changes will be identified and communicated by / to the respective Project Managers by any of the prescribed communication channels. **CHANGE REQUESTS** may be introduced via verbal conversation or other form of communication but must be supported by the appropriate **CCN** document.
3. All **CCN**'s will be signed by both the Timmons Group and Antioch Project Managers to indicate acceptance of the changes.
4. All project participants should understand that time is of the essence when initiating, reviewing, negotiating, and approving **CHANGE REQUESTS**, as any delays to work in progress caused by a **CCN** may impact the overall project schedule.



The CCN template proposed for this project is presented on the following page. A complete library of CCN documents will be developed and archived for team reference as the project progresses.

Schedule Management Plan

Timmons Group utilizes Microsoft Project to track all tasks, milestones and dependencies of our enterprise asset management projects. The change control process is the same as the process outlined in Scope Management Plan. The schedule is reviewed at project progress meetings and any changes are agreed upon by the project team (which includes Antioch stakeholders)

Risk Management

Risk Management is managed via project progress meeting and communicated via a shared document that identifies the risk, color codes the risk based upon several criteria and specifies a mitigation strategy. The Risk

IV. Risk management status:

#	Potential Risk	Priority	Control Measures	Status
1	Group 1 Configuration	High	Timmons has placed work plan for resource dedication into action for reaching/sustaining project schedule	In process
2	Group 1 data conversion	High	Timmons has placed work plan for resource dedication into action for reaching/sustaining project schedule	In process
3	Group 1 reports	High	Timmons has placed work plan for resource dedication into action for reaching/sustaining project schedule	In process
4	811 Data Import Tool	Medium	Timmons has placed work plan for resource dedication into action for reaching/sustaining project schedule	In process
5	Training	High	Week of Oct. 16 & Oct. 23 rd needs confirmation by Metro	In process
6	Group 1 Go live	High	Items 1-5 must occur by due date to meet this date. Timmons PM & Metro PM to work to make sure these items occur as necessary	In process
7	Group 2 configuration	Low	LOE for group 2 is low	

Register is included within the project progress report that will be provided to the project upon an agreed upon interval.

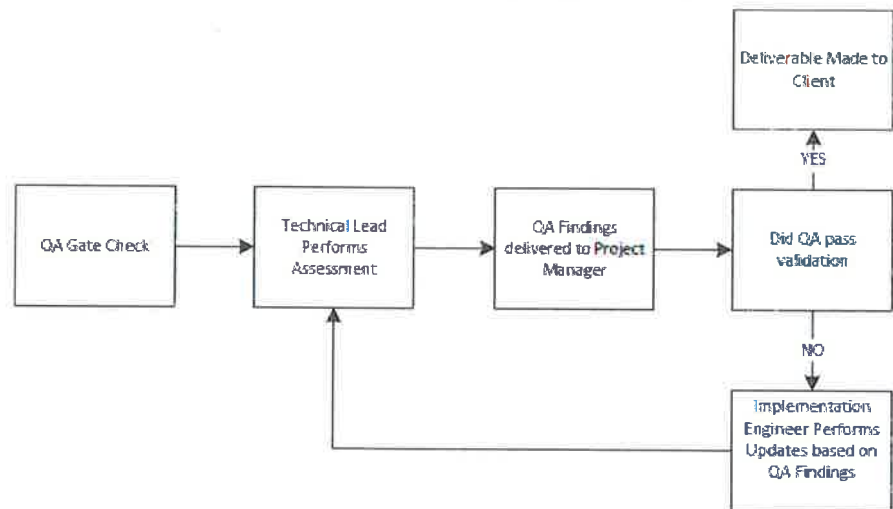
Risk Register:

Quality Management

Timmons Group utilizes two strategies to ensure quality and acceptance of our deliverables. The processes are as follows:

Quality Assurance Plan:

Quality Control on a Timmons Group Cityworks implementation project is on-going throughout the life of the project. In addition to formal items such as a Project Management Plan, Testing Plan and an Acceptance Plan and Acceptance Certification, we employ several quality control measures throughout the life of the project. We have assigned a Project Director to this project. In this role the Project Director will act as the Senior Technical Reviewer for all project deliverables. Specific quality control procedures include internal review meeting between the Project Director and the project team as well as a formal change control process to deal with project changes. Timmons Group has clear and defined roles for the Quality Control responsibilities of all staff members. Because all staff levels of the project team are involved in delivering quality service to our clients, each employee is given the necessary training and orientation to perform a specific task. Prior to being assigned to a specific Quality Control responsibility, staff members must meet minimum qualifications and must be approved by the Principal in Charge. Timmons Group has an established program for project Quality Control that is incorporated into our contract management process. Our primary means of building quality into every phase of each project is through the use of assigned senior technical reviewers (STR) and periodic QA reviews at the program level. Our reputation is built on the execution of existing work and products. Timmons Group has an excellent track record of providing high-quality services to public agencies, as demonstrated by our strong past performance ratings. During each gate check, whether internal or client guided, the project technical lead will review the Cityworks implementation using the System Design and Configuration plan as the base line for the system implementation before delivery of any project deliverable.



Acceptance Procedures:

Certain project deliverables and milestones will be subject to a process of review and acceptance. The process will involve the Project Managers from both Antioch and Timmons Group signing a User Acceptance document to indicate that products and services were delivered in accordance with the Project Plan. A fully executed User Acceptance document shall serve as authorization for Timmons Group to continue on to subsequent project tasks. Failure on Antioch part to complete milestone acceptance in a timely manner may cause delays in initiation of subsequent tasks. The process for documentation deliverables is detailed in the following workflow:

- 1) Timmons Group will submit a Preliminary Draft of the project deliverable which will consist of a basic document template or outline for Antioch Review.
- 2) Antioch will review and provide acceptance of the Preliminary Draft format within 10 days.
- 3) Timmons Group will deliver the draft deliverable by the scheduled due date.
- 4) Antioch will review the deliverable and provide feedback.
- 5) Timmons Group will deliver the final version for Antioch formal acceptance.

In some cases, where appropriate, the document deliverable will be updated throughout project and redelivered prior to Go-Live.

Communication Management

The goals of Timmons Group's communication plan are to ensure that the project objectives are clearly articulated and met, that tasks are completed on schedule, issues are identified and promptly resolved, and that project status is continuously communicated to Antioch core team. The communication plan addresses the primary aspects of project communication, including:

- What is being communicated
- To whom it is to be communicated
- How it is to be communicated (e.g. In-person, e-mail, call, etc.)
- When it is to be communicated

Timmons Group will employ a proactive approach to project communication, consisting of the components more fully defined below, to ensure the proper and efficient utilization of resources and the timely delivery of products and services within the framework of the project Scope of Work.

Bi-Weekly Status Call and Minutes – Timmons Group's Project Manager will prepare an agenda for and conduct a bi-weekly status call related to the specific work-in-progress of the project team. The Project Manager shall record and report via meeting notes the results and action items required. Bi-Weekly Status Calls can be regularly scheduled.

Monthly Status Reports – Timmons Group's Project Manager will prepare monthly status reports using the template presented on the following page. Every other (roughly) bi-weekly status report shall be delivered to the Antioch core team with each month's invoice. Bi-weekly status reports will also be archived online for additional, on-demand access. Monthly Status Reports are due within the fourth full week of the month, prior to the bi-weekly status call.

Ad-Hoc Meetings – As is required throughout the duration of the project, additional meetings may be called by either Project Manager to address personnel, scheduling, technical, or other project issues. These meetings will typically be held via teleconference. Project team members will participate in these meetings as necessary. The Timmons Group Project Manager will document the meetings and distribute a summary to all project team members via email.

The dates for project calls, meeting and reports will also be maintained on the project calendar, which will be available online for easy, on-demand access.

Business Process Change Management

The failure to adequately train and support new users is often a cause for immediate and permanent resistance to the adoption of the system. ***Incorporating a strong training and coaching program is an effective change management tool*** and appropriate budget allocations should be made and adhered to throughout the system implementation and adoption life-cycles. In addition, Antioch would be well-served by identifying and empowering staff responsible for the daily operations and administration of the system. This individual (or individuals) should have a broad understanding of the varied services each department provides, the technique in which services are delivered, and the manner of how Cityworks solution supports the delivery of each service. The responsibilities will also include the coordination of various support mechanisms available to each end user for the assistance for expanding the user's knowledge of not just their role within the asset management program, but also in a broader context of the overall importance of the enterprise work management program to the organization.

Project Report				
Project Name:				
Project Client:				
Project Number:				
Report Name:				
Report Date:				
Report Author:				
Report Distribution:				
Executive Summary:				
What we accomplished in the last month:				
1.				
2.				
Deliverable	First Revision Status	Second Revision Status		
What we plan to accomplish in the next month:				
1.				
2.				
Summary of anticipated and approved changes in project scope/schedule/budget:				
•				
Status of schedule and deliverables:				
Deliverable	Current Forecast	Actual	Status	Signoff
Risk management status:				
#	Potential Risk	Priority	Control Measures	Status
		Moderate		
		Low		

Timmons Group has proposed within our scope of services to lead a series of workshops. These workshops will be preceded by a review of all pertinent materials by Timmons Group resources. The purpose of the workshops will be to validate the (or any) documentation provided by Antioch. After validating and documenting the existing processes, Timmons Group will seek to edit/change these existing workflows and processes to:

- 1) Leverage Cityworks technology
- 2) Leverage asset management and industry best practices
- 3) Hold workflows and processes to the current wherever possible and feasible

These workshops are designed to establish and assess the Business Requirements, User Requirements, and Functional Requirements that must be considered when developing the Software Design and Configuration Plan (SD&C) as well as to design the Cityworks configuration and database necessary for implementation, the integrations and data conversion.

For the first 30 minutes of the workshop our implementation team will conduct a brief software knowledge transfer session. The session will give the workshop attendees an opportunity to review and understand the software, potential impacts and changes in their daily business processes, and the purpose of adopting the new tools. It has been our experience that successful adoption of Cityworks is supported by continued, repeated exposure of the software during the workshops and review meetings. We strongly believe that all levels of end users of the system need representation within these meetings. When end users participate from the beginning in the design (configuration) of the tools they ultimately will be expected to use, their acceptance and adoption rates soar. They will understand the need for the sequencing of the workflows they will be expected to participate in once in production as well as they tools (Cityworks) they will be expected to use. This goes a long way in creating the necessary end user buy-in for the success of the project.

During the workshops, our implementation team will analyze the various technological, operational, and organizational elements of Antioch business. This will be an essential procedure in order to ensure the planned Cityworks implementation and expected system interfaces are capable of delivering the feature-rich data needed to support the numerous complex operations and maintenance activities undertaken by the various departments. We understand that Antioch has already documented some of your workflows and that our effort will concentrate around ensuring Cityworks is utilized to its full potential and that we consider/review with Antioch potential workflow edits as well as to document for the first-time other workflows, to accomplish this. In support of these efforts, our implementation team will analyze with each Functional Group the following critical elements:

- **Business Drivers** – The core functions that will benefit from the implementation of the Cityworks solution. These may include inventory, custom billing, time tracking, engineering planning and design, construction inspection and administration, operations and maintenance, inspections, regulatory compliance, customer service, disaster preparedness and emergency response, executive decision processes, etc.
- **Workflows** – Current departmental/Functional Group (internal and external) business processes and work flows that will either contribute to, or be replaced by, the planned Cityworks implementation. Key workflows that should be analyzed include, but are not limited to, inventory / data capture and maintenance, data distribution, data consumption, system planning and analysis, customer inquiry, reporting, etc.
- **Systems and Applications** – Information technology and process automation tools currently deployed and maintained by Antioch or Functional Group should be investigated and analyzed in terms of their ability to support the increased network traffic, data loads, and application maintenance requirements introduced by the planned Cityworks program. Additionally, existing business applications such as network modeling, mobile computing, customer relationship management, etc., should be investigated to determine the best manner by which to integrate with the planned Cityworks system.
- **Data** – Existing data sets (spatial and tabular) and reports maintained for the purpose of supporting the daily operation and maintenance of the departments and their associated processes must be inventoried and analyzed for the purpose of supporting the development of any required data conversion/migration/development plans.
- **Best Practices** – Established asset management best practices, as they relate to Antioch or Functional Group's current operational mandates, contrasted with where the various departments currently fall within the spectrum, should be established and benchmarked for the purpose of establishing the required system implementation path needed to guide Antioch to its ultimate Cityworks deployment and adoption goals and objectives.

These core elements will provide our implementation team and Antioch with an understanding of the needs and challenges the departments will face as they move to implement Cityworks. The initial business process analysis provides our implementation team with a detailed look into the everyday processes marshaled by Antioch staff. A primary objective of this task is for our implementation team to review and understand how Antioch conducts business and manages its assets. The ultimate goal is to provide knowledge to support and enable our implementation team to properly address the

technological impacts of the system deployment and Antioch in order to understand the technological impacts and the non-technological impacts related to business processes and workflows. The RFP has asked us to provide not only a cost for the proposed changes but also to document the recommended changes. Timmons Group has implemented Cityworks numerous times and has found our iterative approach to be the most successful. It is impossible at this time to provide edited workflows for Antioch to review.

Organizational Change Management

Within our processes Timmons Group will analyze the existing staff assigned to manage and utilize our proposed solution and corresponding work flows and business processes. We utilize the approach outlined below:

1. Clearly define the change and align it to business goals.

It might seem obvious, but many organizations miss this first vital step. During the workshops outlined within our scope of services Timmons Group will lead Antioch through this part of the change management process. We will seek to understand your business goals, business rules and merge these into your "to-be" workflows that will be our guide for the configuration of Cityworks. It's one thing to articulate the change required and entirely another to conduct a critical review against organizational objectives and performance goals to ensure the change will carry Antioch in the right direction strategically, financially, and ethically. This step can also assist Antioch in determining the value of the change, which will quantify the effort and inputs that will be invested.

Key questions:

- What do we need to change?
- Why is this change required?

2. Determine impacts and those affected.

Once we know exactly what Antioch wishes/needs to achieve and why, we will seek to understand the impacts of the change at various organizational levels. We will review the effect on each business unit/functional group and how it cascades through the organizational structure to the individual. This information will start to form the blueprint for our training plan, so that we can mitigate the impacts of the proposed changes.

Key questions:

- What are the impacts of the change?
- Who will the change affect the most?
- How will the change be received?

3. Develop a communication strategy.

Although all end users should be included within the decisions and design of the proposed changes, the first two steps will have highlighted those employees that the Cityworks implementation team needs to absolutely communicate the change to. Timmons Group will communicate the proposed changes via a review of the proposed workflows via a MS Visio diagram that will be reviewed with the appropriate stakeholders.

Key questions:

- How will the change be communicated?
- How will feedback be managed?

4. Provide effective training.

With the change message out in the open, it will become important that the Cityworks implementation team communicate to the end users that they will receive training, structured or informal, to teach the skills and knowledge required to operate efficiently as the change is rolled out. This will form the basis for the development of our Training Plan.

Key questions:

- What behaviors and skills are required to achieve business results?
- What training delivery methods will be most effective?

5. Implement a support structure.

Providing a support structure is essential to assist employees to emotionally and practically adjust to the change and to build proficiency of behaviors and technical skills needed to achieve the desired business results. To help employees adjust to changes to how a role is performed, we highly recommend that all roles receive representation in the initial workshops.

Key questions:

- Where is support most required?
- What types of support will be most effective?

6. Measure the change process.

Throughout the change management process, a structure will be put in place to measure the business impact of the changes and ensure that continued reinforcement opportunities exist to build proficiencies. This will be done via the delivery of the existing workflows as well as the delivery of the proposed workflows and a review of the proposed workflows with stakeholders.

Key questions:

- Did the change assist in achieving business goals?
- Was the change management process successful?

Task 1.1: Project Management

Shortly after we receive notice to proceed, we will prepare an initial Project Management Plan (PMP) document, and begin initial data gathering to prepare for the kickoff meeting. We will also hold a webinar meeting with the Antioch Project Manager and IT/GIS staff to discuss the proposed solutions we will be implementing and their impacts to your existing computing environment. This "primes the pump" for the kickoff meeting and configuration workshops and ensures there will be no IT/GIS related bottlenecks related to hardware or software purchases.

Our project manager will employ a variety of controls and management tools designed to successfully complete this project in a timely manner while keeping Antioch informed of our progress throughout the duration of the project. The scope of this project will require our team to work with many different Antioch staff members on a number of project tasks. This task will remain active throughout all phases of the project.

Task 1.1: Antioch Responsibilities:

- Antioch will review the Project Management Plan and ensure it meets requirements (2FTE hours).
- Antioch project manager can assume a need of 4-8 hours per week during project duration
- Key personnel for each functional group can assume a need for 2 hours for project management plan review and 2 hours per week during project duration for communication, status meetings, etc.

Task 1.1: Timmons Group Responsibilities and Deliverables:

- The Timmons Group Project Manager will draft and deliver a Project Management Plan (PMP) for an initial review by Antioch Project Manager and key staff, as deemed appropriate. The draft plan will be provided in advance of the project kickoff meeting. The project management plan is a dynamic (living) document that will be managed over the life of the project.
- Monthly Project Status Reports
- A project collaboration portal will be setup for the duration of the project and for support after Go-live.

Task 1.1: Assumptions:

- Timmons Group will provide deliverables according to the project schedule.
- Antioch will review all documentation within 10 business days or a mutually agreed upon timeframe.

Task 1.1: Estimated Timeframe:

- Project Management activities will occur throughout the duration of the project

Task 1.2: Project Kickoff Meeting

Project team members and participating Antioch Functional Group staff will participate in a Project Kickoff Meeting to be held for the purpose of introducing the project participants, to establish the roles and responsibilities of all Project Participants, validate Antioch's goals and objectives, establish the lines of communication to be employed throughout the duration of the project, and to answer any questions Antioch staff may have. The kickoff meeting shall be 2 (two) hours in duration.

Task 1.2: Antioch Responsibility:

- Antioch project manager assistance in scheduling pre-kickoff & kickoff meeting. (4 FTE hours)
- Antioch Information System stakeholder attendance/participation in pre-kickoff meeting. (4 FTE hours each attendee).
- Antioch key stakeholder attendance/participation in kickoff meeting (4 FTE hours each attendee).

Task 1.2: Timmons Group Responsibilities and Deliverables:

- Project presentation and meeting minutes.

Task 1.2: Assumptions:

- Antioch will provide a conference room appropriately sized for the number of participants.

Task 1.2: Estimated Timeframe:

- Project Kick-off meeting should occur approximately 4 weeks after the project has been initiated

Phase 2 – Design

Implementation Planning

The goal of this Phase and its subtasks is to develop a System Design and Configuration (SD&C) Plan that consolidates the gathered data with workflows, data migration requirements, and interface requirements that will be identified and modeled during a series of configuration workshops.

Task 2.1 IT System Review

We have proposed to utilize Cityworks AMS & PLL as our solution on Antioch hardware/servers. The IT review and subsequent tasks should be done in understanding that this is our proposed solution approach. More information regarding the Cityworks Solution can be found within the pricing quote. Our implementation team will meet with the Antioch project management team and IT/GIS staff to discuss the environment requirements for the Cityworks implementation. During this meeting, various system architectures and minimum requirements will be explored to ensure a stable implementation for Antioch. The goal is to ensure hardware is in place and that all related system and security policies are understood prior to initial software configuration.

The implementation team will document the Core System Design Plan components required to support the Cityworks implementation. The Core System Design Plan is developed in preparation for the configuration and implementation of Cityworks. This plan will include the following:

- Network Requirements
- Peripheral Requirements
- Internal Security
- Hardware Requirements
- Software Applications
- DMZ

Task 2.1: Antioch Responsibilities:

- Antioch project manager assistance in scheduling IT review meeting. (1 FTE hour)
- Antioch Information System stakeholder attendance/participation in meeting. (2 FTE hours each attendee).

Task 2.1: Timmons Group Responsibilities and Deliverables:

- Webinar to discuss impacts to current computing environment in regard to Cityworks proposed deployment
- Core System Plan for Hardware, Software, and network configuration specifications for Cityworks environment

Task 2.1: Assumptions:

- Antioch will review and comment on all documentation within 10 business days or a mutually agreed upon timeframe.
- Timmons Group will not be performing a network analysis

Task 2.1: Estimated Timeframe:

- IT Review meeting and task deliverable are estimated to take 2-3 weeks to complete depending on Antioch availability

Task 2.2 GIS System Review

Our implementation team will meet with Antioch's project management team and GIS staff to discuss the Esri GIS requirements for the Cityworks implementation. During this meeting, minimum GIS requirements will be explored to ensure a stable implementation for Antioch. The goal is to ensure the GIS is in place and that all related system and security policies are understood prior to initial software configuration. In addition, the GIS Model will require review and possible modification by Antioch. Our implementation team will work with Antioch to identify any shortcomings with the existing Antioch GIS data, datamodel and Esri licensing. It will be the responsibility of Antioch to meet and address all identified shortcomings.

Task 2.2: Antioch Responsibilities:

- Antioch project manager assistance in scheduling GIS review meeting. (1 FTE hour)
- Antioch GIS stakeholder attendance/participation in meeting. (2 FTE hours each attendee).

Task 2.2: Timmons Group Responsibilities and Deliverables:

- Core System Technical Memo for GIS

Task 2.2: Assumptions:

- Antioch will review and comment on all documentation within 10 business days or a mutually agreed upon time frame.

Task 2.2: Estimated Timeframe:

- GIS Review meeting and task deliverable are estimated to take 2-3 weeks to complete depending on Antioch availability

Task 2.3 Configuration Document Meeting

The implementation team will meet with the Antioch Project Manager and key functional group stakeholders to review the contents of the Cityworks Configuration Document. The Cityworks Configuration Document is a collection of spreadsheets related to information required for population of the Cityworks system. With our implementation team's assistance, Antioch will provide data to populate associated configuration spreadsheets prior to the Configuration Workshops. Any information Antioch can deliver prior to the workshops will be used by the implementation team to design, configure and implement the initial Cityworks configuration.

The Cityworks Configuration Document contains eleven main configuration categories. Each is identified below and will be discussed in detail during the Configuration Document Meeting:

- **Domain Security** – a security structure and method of organization. The rest of the manual builds on this section; it should be done first.
- **Employee Hierarchy** – A list of all employees with login and domain information.
- **Work Orders** – Lists of all the primary activities each department handles.
- **Tasks** – Lists of all the tasks associated with the work orders.
- **Materials Hierarchy** – A list and organizational method for your work order materials.
- **Equipment Hierarchy** – A list and organizational method for your work order equipment.
- **Service Requests** – Details about all the service requests or calls that may come in.
- **Project Hierarchy** – Define any ongoing municipal and capital improvement projects.
- **Contractors List** – Details about contractors used for work activities.
- **Inspections** – A list of inspections completed against assets along with the information captured during the inspection.
- **Storeroom Configuration** – Details concerning the storeroom names, stock on hand and security.

Our team's Configuration Manager will work closely with the Antioch Project Manager to ensure that Antioch understands the configuration documentation and data to be gathered. Our configuration team will take information provided by Antioch along with the Esri geodatabase and configure the Cityworks "sandbox" installation that will be used during the kickoff meeting and configuration workshops.

Task 2.3: Antioch Responsibility:

- *Configuration Document Review Meeting. (2 FTE Hours per participant)*
- *Review and provide data. (4 -8 FTE Hours Per Functional Group)*

Task 2.3: Deliverables:

- *Configuration document with spreadsheets initially filled out from data supplied by Antioch.*

Task 2.3: Assumptions:

- *Antioch will provide data as identified in the Configuration Document and supporting spreadsheets.*
- *Antioch will provide to Timmons Group an updated geodatabase of all assets covered within the scope of this project.*

Task 2.3: Estimated Timeframe:

- *Configuration Document completion is estimated to take 4-6 weeks to complete*

Task 2.4: Workshops

Our implementation team will conduct a series of workshops. These workshop meetings will focus on the following primary areas:

- 1) Asset Management requirements
 - Best practices
 - Condition scoring
 - Criticality
 - Asset lifecycle management
 - Risk assessment & risk management
 - Costs
- 2) Gather configuration data and workflows with the Functional Groups for:
 - Asset categories
 - Work order and inspection workflows

- i. Employees
- ii. Equipment
- iii. Materials
- iv. Prioritization
- v. Dispatching
- vi. Notifications
- vii. Data to be collected
- viii. Inspection criteria
- Interfaces/integration
 - i. Functional requirements
 - ii. User stories
 - iii. Methodology
- Reporting
 - i. Data required
 - ii. Format
 - iii. Methodology
- Data migration identified in the RFP

These workshops are designed to establish and assess the Business Requirements, User Requirements, and Functional Requirements that must be considered when developing the Software Design and Configuration Plan (SD&C) as well as to design the Cityworks configuration and database necessary for implementation, the integrations and data conversion. It is expected that Antioch will provide the facilities for the on-site workshops and coordinate staff attendance for all workshops.

For the first 30 minutes of the workshop our implementation team will conduct a brief software knowledge transfer session. The session will give the workshop attendees an opportunity to review and understand the software, potential impacts and changes in their daily business processes, and the purpose of adopting the new tools. It has been our experience that successful adoption of Cityworks is supported by continued, repeated exposure of the software during the workshops and review meetings. We strongly believe that all levels of end users of the system need representation within these meetings. When end users participate from the beginning in the design (configuration) of the tools they ultimately will be expected to use, their acceptance and adoption rates soar. They will understand the need for the sequencing of the workflows they will be expected to participate in once in production as well as the tools (Cityworks) they will be expected to use. This goes a long way in creating the necessary end user buy-in for the success of the project.

During the workshops, our implementation team will analyze the various technological, operational, and organizational elements of Antioch business. This will be an essential procedure in order to ensure the planned Cityworks implementation and expected system interfaces are capable of delivering the feature-rich data needed to support the numerous complex operations and maintenance activities undertaken by the various departments. We understand that Antioch has already documented some of your workflows and that our effort will concentrate around ensuring Cityworks is utilized to its full potential and that we consider/review with Antioch potential workflow edits as well as to document for the first-time other workflows, to accomplish this.

In support of these efforts, our implementation team will analyze with each Functional Group the following critical elements:

- **Business Drivers** – The core functions that will benefit from the implementation of the Cityworks solution. These may include inventory, custom billing, time tracking, engineering planning and design, construction inspection and administration, operations and maintenance, inspections, regulatory compliance, customer service, disaster preparedness and emergency response, executive decision processes, etc.
- **Workflows** – Current departmental/Functional Group (internal and external) business processes and work flows that will either contribute to, or be replaced by, the planned Cityworks implementation. Key workflows that should be analyzed include, but are not limited to, inventory / data capture and maintenance, data distribution, data consumption, system planning and analysis, customer inquiry, reporting, etc.
- **Systems and Applications** – Information technology and process automation tools currently deployed and maintained by the City or Functional Group should be investigated and analyzed in terms of their ability to support the increased network traffic, data loads, and application maintenance requirements introduced by the planned Cityworks program. Additionally, existing business applications such as network modeling, mobile computing, customer relationship management, etc., should be investigated to determine the best manner by which to integrate with the planned Cityworks system.

- **Data** – Existing data sets (spatial and tabular) and reports maintained for the purpose of supporting the daily operation and maintenance of the departments and their associated processes must be inventoried and analyzed for the purpose of supporting the development of any required data conversion/migration/development plans.
- **Best Practices** – Established asset management best practices, as they relate to the Antioch or Functional Group's current operational mandates, contrasted with where the various departments currently fall within the spectrum, should be established and benchmarked for the purpose of establishing the required system implementation path needed to guide Antioch to its ultimate Cityworks deployment and adoption goals and objectives.

These core elements will provide our implementation team and the Antioch with an understanding of the needs and challenges the departments will face as they move to implement Cityworks. The initial business process analysis provides our implementation team with a detailed look into the everyday processes marshaled by Antioch staff. A primary objective of this task is for our implementation team to review and understand how Antioch conducts business and manages its assets. The ultimate goal is to provide knowledge to support and enable our implementation team to properly address the technological impacts of the system deployment and Antioch in order to understand the technological impacts and the non-technological impacts related to business processes and workflows.

Interfaces with Other Systems

During the configuration workshops, we will identify the optional task interface requirements between each system identified in the RFP for integration with Cityworks. Cityworks is built using open standards and technology, storing data in an open, published format utilizing standard commercial SQL databases, such as Microsoft SQL Server. The open standards design of Cityworks is the key to developing interfaces to your critical business systems, developing custom applications and reports that enhance each individual system. These interfaces may be created in-house or by a third-party contractor.

Cityworks customers are free to use the Cityworks data structures to build interfaces to other databases such as Customer Information Systems, Financials Information Systems, Human Resource Management Systems, fleet management, and related business applications. Several customer sites have even created their own applications to access their data. Their licensing policy does not prohibit this in any way. This truly means Cityworks is open.

Access and utilization of these data in Cityworks is unencumbered for the client's internal usage for the following uses:

- Data conversion and data migration into or out of Cityworks.
- Internal application development for add-ons to Cityworks or for an application that is complementary to Cityworks, as long as the application is not a reverse engineering of Cityworks
- The development and maintenance interface from Cityworks to citizen web pages for information and service request systems. The licensee has access to the complete documentation of all Cityworks data structures.

We have integrated Cityworks an ample amount of times to understand that each organization's integration requirements are unique. To be sure, there are elements that are common to many, such as updates to employee records, materials inventory and equipment. Some organizations add additional capabilities such as time entry for payroll, and work order integration. Some organizations capture customer call information in a separate CIS and have new customer requests automatically create either a service request or work order in Cityworks. We have developed integrations that update Cityworks and the integrated system in near-real-time as business needs are required. Other integration tasks are better suited for nightly updates.

There are many variations to interface requirements. We recommend that you allow us to help you define your requirements and understand them within the context of the different integration options available. We will help you design the most economical integration model that meets your business needs. It is not possible to accurately estimate the scope of any integration effort until the detailed requirements are understood.

Task 2.4: Antioch Responsibility:

- *Antioch will be responsible for assisting our implementation team's Project Manager with the development of a comprehensive agenda based on department and key staff. It will also be necessary for the participants in the workshops to review the SD&C Plan drafts and to provide data and discuss workflows identified in the workshops.*
- *Antioch project manager assistance in scheduling workshops. (4 FTE hours)*
- *Antioch key stakeholder for each Functional Group attendance/participation in workshop (4 FTE hours each attendee).*

Task 2.4: Timmons Group Responsibilities and Deliverables:

- *Workshop meeting minutes.*

- *Fit Analysis*

Task 2.4: Assumptions:

- *Antioch will provide a conference room appropriately sized for the number of participants. Critical Antioch staff will attend workshops as defined by the configuration workshop agenda.*

Task 2.4: Estimated Timeframe:

- *Functional Group workshops will occur immediately following the project kick-off. (Two, five consecutive day weeks)*

Task 2.5: System Design and Configuration (SD&C) Plan

Once all required information regarding the current work order management, service request, and inspection processes are collected and organized, our implementation team will work together to analyze and document the current status of the primary components of the business process. Specifically, these components will be analyzed:

- **Current IT Systems and Applications** – This includes relevant computer, network and peripheral infrastructure that the Cityworks system would utilize. This also includes any existing software applications that the new system might need information from, or need to provide information to (e.g., financial, assessment, codes) and security requirements.
- **Current Data Sets** – Focus on data and best practices for Cityworks. Specifically, this would include the work order, service request, and inspection documentation and data. The Esri geodatabase that will be mapped to Cityworks we expect limited if any, modification will be necessary.
- **Current Workflows** – Define and model Work orders, Service Requests, Inspections, Interface Communication, and migration of existing data leveraging Cityworks and our team's best practices.
- **Required Outputs** – The required outputs of the current business process will be reviewed. Outputs can take many forms, and may include: reports, form letters, e-mails, export files, and receipts.
- **Required & Desired System Interfaces** – The RFP identifies the need for the Cityworks system to interface with Esri GIS, and optional various other systems. Our project team has reviewed the provided information and has provided details of our proposed integrations within Task 8.

Following the configuration workshops, our implementation team will develop a report that documents the "as-is" situation and puts forth the recommended, or "to-be" (future state), workflows of the new Cityworks system. The recommended changes will strive to enhance the efficiency of required tasks and follow industry best practices, as well as to enhance the satisfaction of the citizens/businesses being served. The resulting Software Design and Configuration (SD&C) plan will be the "floor plan" for the configuration of the Cityworks system.

Task 2.5: Antioch Responsibility:

- *Review of draft SD&C. (4 - 8 FTE Hours Per project team member)*

Task 2.5: Timmons Group Responsibilities and Deliverables:

- *SD&C Plan drafts*

Task 2.5: Assumptions:

- *Antioch will review all documentation within 10 business days or a mutually agreed upon timeframe.*

Task 2.5: Estimated Timeframe:

- *The SDC plan will require approximately 8-12 weeks to complete.*

Phase 3 – Software Installation & Configuration

Task 3.1: Install Cityworks Server

We will install the core Cityworks software in the Antioch development environment within the Cityworks environment. The intent of this installation is to meet the initial Cityworks implementation requirements which include initial system configuration and configuration customization. We will work directly with the Antioch Project Manager to verify that all core system components are installed and appropriately configured. Our implementation team will facilitate Cityworks software installation, set-up, and initial configuration.

The purpose of installing this software at an early stage in the project is two-fold: It establishes the core system that will later be configured and tested and is the ideal platform for familiarizing Antioch staff with the software as a sandbox for your use. From experience, we have determined that it is important for potential end users to see the software prior to discussions about functional needs so that they have a basic understanding of the software's capabilities and limitations. This server will be linked with a copy of the Antioch Esri GIS geodatabase. Timmons Group will generate an Installation

Certification for Antioch to sign off signifying this installation has occurred and is functioning within the Antioch development environment. Cityworks Server AMS is a server-based product and can technically be deployed on premise or hosted within any environment. To meet the requirements of Antioch, Timmons Group is proposing to deploy Cityworks Server AMS within the City's environment.

Task 3: Antioch Responsibility:

- Provide a copy of Antioch Esri geodatabase
- Antioch GIS resource (2 FTE hours)

Task 3: Timmons Group Responsibilities and Deliverables:

- The core Cityworks Server AMS software installed on Antioch development environment within Cityworks
- Installation Certification for Antioch signoff of successful installation of Cityworks software (not full configuration).

Task 3: Assumptions:

- Antioch will have a development environment to install Cityworks, license fee paid for Year #1.

Task 3: Estimated Timeframe:

- The initial installation of Cityworks is estimated to require 2-3 weeks once Antioch GIS data is received

Task 3.2: Cityworks AMS Configuration

The goal of this task is to configure Cityworks based on the SD&C Plan and deploy in the Antioch Test environment for review prior to final implementation. The implementation team will take the information gathered and documented and configure the Cityworks database. The configuration of Cityworks will be based on the Cityworks Configuration Document and the SD&C Plan developed from the onsite workshops.

Services for this task will include, but are not limited to:

- | | |
|--|--|
| • Work order or request types | • System Administration |
| • Work tasks for each work order type | • Login, concepts, data model, viewing |
| • Employees and labor classifications in that department | • Print Templates |
| • Inventory (material) types | • Creating and managing call center activities |
| • Major equipment types | • Advanced aspects of call center |
| • Existing datasets used or slated to be used in the work order or request process | • Creating and managing problem hierarchy |
| • Samples of service request and work order printout forms | • General Configuration Issues |

Task 3.2: Antioch Responsibility:

- Antioch project manager and key stakeholders for each Function Group, Weekly Progress Meetings (1 FTE's Every Week).

Task 3.2: Timmons Group Responsibilities and Deliverables:

- Updated Cityworks Configuration Document and SD&C Plan.
- Configured software (Cityworks) deployed within Antioch Test environment

Task 3.2: Assumptions:

- Cityworks configuration will be implemented in the chosen environment. Key Antioch staff will have full access to this environment for training and review.

Task 3.2: Estimated Timeframe:

- The configuration of Cityworks per the SD&C Plan will require approximately 8-12 weeks

Task 3.3: Configuration Review Meetings

The implementation team will conduct multiple webinar review workshops of the Cityworks configuration to gather feedback from the Functional Groups. Review workshops will cover the administrative configuration, system tools (service requests, work orders, and inspections), data loading/data migration, and interface.

Task 3.3: Antioch Responsibility:

- Configuration Review Meetings. (2 FTE Hours x 6 Functional Group participants)

Task 3.3: Timmons Group Responsibilities and Deliverables:

- Configuration meeting minutes.

Task 3.3: Assumptions:

- Antioch will ensure attendance by staff and provide review comments within 10 business days or a mutually agreed upon timeframe.

Task 3.3: – Estimated Timeframe:

- The Configuration Review meetings will require approximately 1 day per review

Phase 4 – Report Development

Task 4: Report & Dashboard Development

During our workshops and review meetings with each Functional Group, we will identify the reports & dashboards that are critical to Antioch operations and leverage existing reports when it makes sense or create new reports and/or dashboards as necessary. Our implementation team will use a four-step approach to meet Antioch immediate reporting & dashboard needs and ensuring they will be self-sufficient to create your own reports and dashboards in the future.

1. **Catalog Existing Reports** – Our configuration team will work with Antioch to identify and catalog and prioritize all reports.
2. **Create Identified Reports and/or Dashboards** – Some examples include but are not limited to, the following types of reports/dashboards:
 - Status of projects within a program.
 - Current project status and in-flight activities.
 - Expected, actual, forecast completion dates.
 - Earned Value Analysis.
 - Issue status.
 - Budget.
 - Risks.
3. **Ad-Hoc and Crystal Server Report Training** – Our implementation team will train the designated Antioch report writers on:
 - How to best leverage the mycityworks.com website
 - Developing Ad-Hoc reports
 - The process of developing additional Crystal reports (not Crystal Reports training). This will be as part of the Admin training.
4. **Report & Dashboard Training** – Our implementation team will train Antioch staff on creating reports and dashboards for Cityworks as well as providing support hours for creating additional reports and/or dashboards after Go Live.

Task 4.1: Antioch Responsibility:

- Antioch will be responsible for assisting our implementation team with the generation of a comprehensive catalog of existing reports. (8-16 hours per Functional Group)
- Review of reports once designed and configured (2-4 FTE hours per Functional Group)

Task 4.1: Timmons Group Responsibilities and Deliverables:

- Modification and development of reports based on a total budgeted allotment of 292 total hours.

Task 4.1: Assumptions:

- Antioch will designate a report writer/s who will work with our implementation team to generate the catalogued list of reports, review reports developed by our implementation team, and be trained on ad-hoc and leveraging Crystal for Cityworks report creation (not Crystal Reports training).
- Timmons Group has applied 292 hours to accomplish the creation of new reports as information provided to make a definitive LOE calculation is not possible at this time.
- Antioch will provide review comments within 10 business days or a mutually agreed upon timeframe

Task 4.1: Estimated Timeframe:

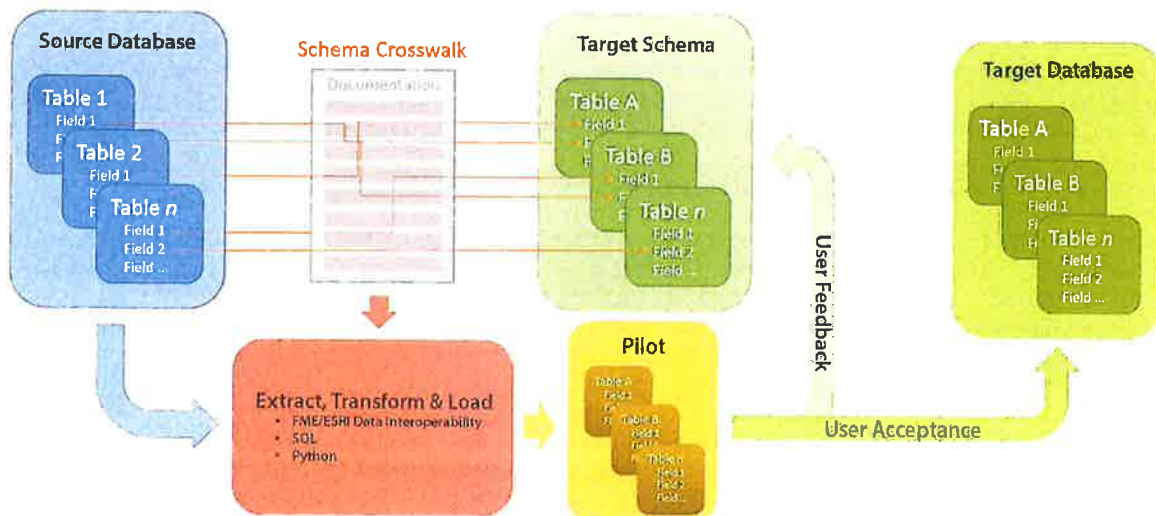
- The development of reports will require approximately 10-14 weeks

Phase 5 – Data Migration

Task 5.1: Data Migration/Conversion

The data to be converted will consist of existing legacy historical data. Inherent to the process is establishing a strategy to deal with the data that is being managed in what will become a legacy system.

- *Data Migration Approach* - The legacy datasets and systems targeted for possible conversion likely span multiple database schemas, database versions and possibly even database formats, which implies that each will be handled in a unique way. While this is true in many ways, the fundamental approach to successfully migrating data from one system to the other is, in fact, the same.
- *Coordination* - As is evident by this scope of work, the migration effort typically is just one facet of the system implementation and it is our recommendation that it is not undertaken independently. The reason for this is because it is much easier to define possible new locations for legacy data when the core system is being designed. The danger of converting data "down the road" is that there may not be a readily apparent place for data to be migrated to, thus necessitating a core system design change. However, if the City finds it necessary to perform a data migration in a future phase the schema targets should be considered within this scope of services so that the future data migration has a higher chance of not only being successful, but also requiring less effort (cost). The foundation of the proposed Cityworks solution needs to be in place in order for the data migration to be performed, but even then, the conversion may drive specific configuration items and changes. Coordination and communication between the project team members will be an ongoing element of the conversion process that starts with project kickoff and terminates with a successful migration of all data into the production environment.
- *Orientation Workshop* - The conversion process of each legacy system will include a workshop wherein the proposed project team will meet with appropriate City staff to review the specific implementations. The discussions will allow the project team to gain an understanding of how the applications are being used, what data has been recorded. At the same time, details associated with the data required as part of the conversion process will be reviewed, documented and approved. During the workshops, the project team will also initiate the process of gaining access to the underlying database and will work with City staff to gather any available documentation (i.e., system specifications, entity relationship diagrams, etc.) specific to the software and specific versions being reviewed. This information will help to streamline the subsequent navigation and interpretation that will be necessary to perform the migration.



- *Database Schema Crosswalk* - Perhaps the most critical task in a data conversion effort is performing a crosswalk of the source and target schemas to identify and document how various objects between the two systems are related, resulting in a documented "data map" that will guide the migration process. While some of the source systems are well known commercial software packages, the software companies do not typically make database diagrams and workflows publicly available. Data structure even within commercial systems can vary across versions and, more importantly, each implementation can be setup differently based on workflow or data requirements. More data and custom solutions may have an even wider range or completely unknown schema.

As such, the discussions and documentation resulting from the workshops will be critical to the completion of a highly detailed system crosswalk. Throughout the process, additional City input or clarification may be solicited as needed and is vital to ensuring that the resulting data mapping will reflect an accurate foundation for all subsequent activities.

- *Translation Scripting* - Following the schema crosswalks, the project team will develop a series of processes to facilitate the actual migration of the source system data into Cityworks. Depending on the complexity and volume of the source data, the process may be a mix of manual and a scripted solution but will be established in a manner to ensure repeatability. The scripted solutions will be tailored to each specific data conversion effort and may range from native SQL Server scripts to third party migration tools but will ultimately follow a pattern referred to as extract, transform and load (ETL). The ETL approach is common within the GIS industry, but applies much more generically to moving data between systems. The ETL process will be designed as a one-time process that will result in data migrated into a development Cityworks database. *NOTE: (1) The project team will be performing a data translation but will not be completing any data generation as part of this process. (2) While the scripts are being developed and data is being translated into development, Utility departments can use the source systems as always. At the time the data is ready for production conversion, the source systems will need to be taken offline or transitioned into a read only state.*
- *Multi-Staged Execution* - Once the scripts are developed, the project team will test our methodology through a 3-stage process. This process is designed so that after the first data migration run (Draft) we will meet with Antioch to review the data, note issues and errors, edit our scripts and process, and then repeat the process. The 3 stages will be: *Draft Data Migration, Pre-Final Data Migration & Final Data Migration*. Although the details underlying each conversion may vary substantially, automation is assumed based on the volume indicated by Antioch within the RFP. As part of the process, the project team will be analyzing and evaluating the output to identify potential anomalies that are not sufficiently systematic to be detected or trapped by the scripts. The approach to addressing those anomalies will be documented and discussed with Antioch.
- *Validation & Quality Control* - With the conversion process completed against a subset of the data, the project team will perform a series of validation and quality control processes to verify a successful migration. This task will largely focus on back-end analytics that compare data in both the source and target systems but will also consist of front-end testing prior to release to Antioch for testing. Results from this quality control process will be documented and shared with Antioch.
- *Acceptance Testing*- In contrast with the validation and quality control phase, which is based on a review by the project team, the acceptance testing phase offers Antioch staff the opportunity to review the data within the context of the proposed Cityworks system in contrast with the information contained in the source systems. The acceptance testing places more emphasis on the front-end testing, wherein users will interact with, interrogate and visualize data through the Cityworks interface. Feedback will be incorporated into a revision process that will guide modifications to the scripts and processes that initially drove the conversion. Upon completion of the testing process and acceptance by Antioch, the project team will prepare for the production conversion, which will coincide with the release of the proposed system and the retirement of the legacy solutions.
- *Production Conversion* - The production conversion effort will encompass the migration of the full data sets from each of the source systems into Cityworks. The processes established through the crosswalk and encapsulated in the refined translation scripts will be executed as part of the production release management process. The conversion team will coordinate with Antioch to transition the source systems into a static state to ensure that no further data entry occurs that could result in data loss. The automated aspects of the conversion will be applied followed by any documented manual processes that are required to address data anomalies. The production conversion will wrap-up with a coordinated, but truncated, validation sufficient to verify a successful data migration. Based on the preceding step-wise approach with multiple points of quality control and an ongoing feedback loop, the final conversion process is anticipated to adhere to the expectations of the project team and Antioch and will result in a more consolidated system with centralized access to a wealth of historic information.

Task 5.1: Antioch Responsibility:

- **Gather information for data migration requirements (8-16 FTE Hours).**
- **Additional meetings as required (approximately 16 FTE Hours per participant).**

Task 5.1: Timmons Group Responsibilities and Deliverables:

- **Orientation Workshop**
- **Database Crosswalk Schema Document**
- **Conversion of Antioch provided legacy data.**

Task 5.1: Assumptions:

- **Antioch will provide a conference room appropriately sized for the number of participants and review all documentation within 10 business days.**

Task 5.1: Estimated Timeframe:

- **The conversion of the legacy data will require approximately 8-12 weeks**

Phase 6 – Interfacing

Task 6.1: Enterprise System Integration (Interfaces)

The concept of the enterprise system is to create interface points for systems to share appropriate information with other systems. Our team has extensive experience configuring software and systems leveraging Cityworks API's that include Service Request, Work Order, Inspections and metrics, Cityworks SDK, and existing interfaces for numerous customer billing, SCADA, Financial, Fleet Management, Billing, AVL, UDF, leak detection, etc. systems.

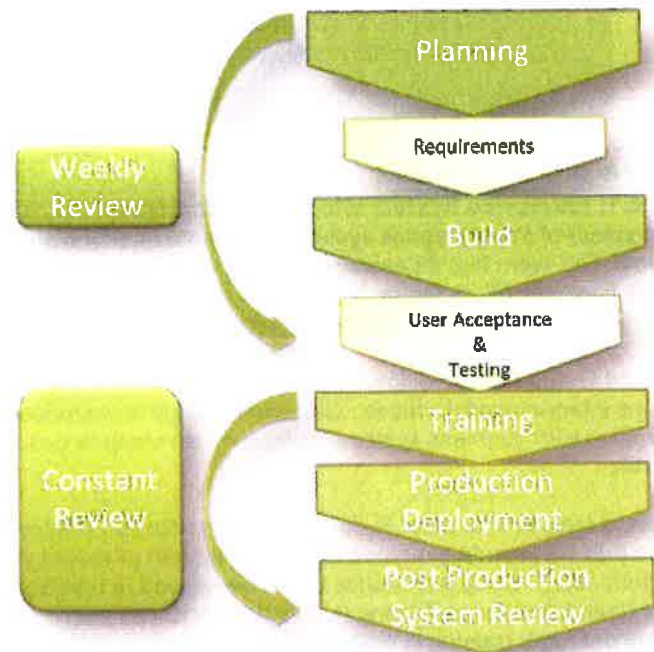
Timmons Group has developed and utilizes a Modified Agile methodology to successfully implement many heterogeneous systems integrations/interfaces. Our methodology is comprised of five (5) primary steps. These steps are a result of our experience with business systems integration and help to ensure a smooth and reliable project lifecycle and production outcome.

The steps include Planning, Build, Training, Production Deployment, and Post Production System Review. These steps ensure that we include everyone and every system of record in the development of detailed requirements for the design of the interface(s). Once the interfaces are developed, a rigorous testing plan will be executed. Upon successful completion of this User Acceptance Testing (UAT), the interfaces are ready for deployment. However, prior to the final production deployment, user training is performed for those impacted directly by the project.

In order to achieve your goals while keeping integration efforts within reason, Timmons Group uses the approach generalized above. We prefer this methodology because we feel it strikes the appropriate balance between developing an integration that is well designed, considers the best technology for achieving the implementation and is fair in regard to the level of effort to both our clients and to ourselves.

- **Planning** – Our planning is comprised of a workshop(s) where we engage our clients and iteratively work through the reasons for the integration, what data needs to flow back and forth (or sometimes in one direction), and how best from a technical perspective of how to achieve this integration (developing requirements). We will then develop to these requirements, use cases/stories and design the necessary workflows that depict the transfer of data between systems. The workshop will typically result in the need to engage the target system vendor, either to procure items such as a database design/schema diagram up to and including engaging their assistance in designing and developing the integration itself. Some of this vendor interaction may have already been established for items such as CCTV, Pavement Management, etc. via a formal or informal business relationship with Cityworks. If it has not, our proposal will reflect the appropriate level of effort required in our estimation to achieving the necessary planning required to move to the next step, building the integration.

- **Build** – In the Build phase of our integration process we will develop sprints that are approximately 1 to 2 weeks in duration that iteratively reflect the use cases/stories and methodology developed during the previous Planning step. During these sprints our team will develop a potentially deliverable component of the integration. This may be something as basic as moving one data item back and forth successfully. Working within this accelerated timeframe, the team will be able to build only the most essential functionality. This methodology encourages the integration team (including client stakeholders) to prioritize the most essential features, focus on short-term goals, and gives our clients a tangible, empirically based view of progress. Because each integration may require multiple sprints, each iteration of work builds on the previous (incremental), often replacing/discarding some of the previous work as more is learned (iterative). During sprint execution the team develops code and automated tests simultaneously using techniques such as Test-Driven Development (TDD), pair programming and continuous integration. Utilizing an Agile approach minimizes handoffs and phases as well as testing. Because the testing of the integration is integrated within our development methodology, we need only provide formal testing in regard to an overall system and integration test within the development environment. Once the interfaces are developed, a testing plan will be executed. Upon successful completion of this User Acceptance Testing (UAT), the interfaces are ready for deployment. However, prior to the final production deployment, user training is performed for those impacted directly by the project.



- **Training** – Our team then works with the appropriate stakeholders to train them both at the end user level and also to train one or more stakeholders in how the integration was developed and the management requirements to keep the integration working correctly.
- **Production Deployment** – After the integration has been developed (and tested throughout the development) we move on to deploying the integration into your production environment.
- **Post Production System Review** – Once the integration is in production we will work as a team with our client stakeholders to verify that the integration was successful against the requirements defined during the Planning step. Any identified problems will be addressed and corrected.

The following integrations are included within the required scope of services as well as being quoted within our integration costs:

1. Esri GIS – this is inherent to Cityworks and is possible “out of the box”
2. SeeClickFix

Software	Use	Integration Within Proposed Scope
ESRI ArcGIS	City's GIS	Yes – inherent in Cityworks system architecture
SeeClickFix	City's software solution for collecting constituent complaints, service request data, etc.	Yes

Timmons Group has integrated Cityworks with SeeClickFix in the past with other clients. Timmons Group maintains an informal relationship with SeeClickFix and we anticipate working collaboratively with them for your integration. Timmons Group also maintains a formal business relationship with Rock Solid, a competitor to SeeClickFix of a comparable product named OneView.

The following JavaScript Object Notation (JSON) web services are available for the Cityworks platform:

Attachments	Entity	Preferences
Authentication	Equipment	Public Access
Bookmark	Equipment Cost	Reading
Case Asset	Event Layers	Recent Activity
Case Child Object	Fee Setup	Relates
Case Task Comments	General	Search
Case Task Results	GIS Search	Security
Crew	Holiday	Service Request
Condition	In Box	Storeroom
Codes	Inspection	Tasks
Contractor	Labor Cost	Types
Customer Call	Material	Work Order
Employee	Material Cost	Work Order Template

The following APIs are available for the Cityworks platform:

Citizen Engagement	Metrics	Work Order, Extended
Document Management	Service Request	
Inspections	Work Order, Basic	

A Software Development Kit (SDK) is also available to download and install. It contains some sample DLLs to use to make coding easier if developing in .NET. The JSON web services do not support Windows Authentication. A second site, running Forms Authentication, can be used for the web services if Windows Authentication also needs to run for the main Server site.

Task 6.1: Antioch Responsibility:

- **Gather Information for integration needs requirements (8-16 FTE Hours Per integration).**
- **Additional meetings as required (approximately 16 FTE Hours Per integration per participant).**

Task 6.1: Deliverables:

- **Workflow Diagram and Application Design Documents**
- **Configure integration to Esri GIS**
- **Tested Interfaces**

Task 6.1: Assumptions:

- **Antioch will provide a conference room appropriately sized for the number of participants and review all documentation in a timely manner.**

Task 6.1: Estimated Timeframe:

- **The completion of the integrations to Cityworks will require approximately 6-10 weeks per integration**

Phase 7 – Testing

Task 7.1 Develop Testing and Acceptance Plan

The implementation team will work with Antioch to develop and administer a Testing and Acceptance Plan that addresses user Acceptance testing (UAT). Testing and Acceptance Plan objectives shall remain consistent with the application functionality detailed in the System Design and Configuration Plan and Application Design Document (for enterprise interfaces). The Testing and Acceptance Plan will address, in sufficient detail (as collectively deemed by the Antioch and the implementation team) the elements required to support the Antioch testing of the Cityworks software functionality and database configuration, security matrix, documentation of application performance issues/errors experienced during the testing, documentation of the resolutions to noted issues/errors, and certification and acceptance of the final deliverable database configuration and software functionality.

The test server and final production server environments will be measured against the results of the testing performed in accordance with this Testing and Acceptance Plan (for UAT only), and it is the baseline to which the scoped projects tasks will adhere. The Testing and Acceptance Plan (UAT only) shall be subject to the review and acceptance as to its

reasonableness for its intended effort, which is defined herein as the ability to support the logical and thorough testing of the Cityworks application functionality, platform stability, and database configurations.

Upon completion of development of the Testing and Acceptance Plan (UAT only), the Team shall submit said plan to Antioch for review and approval. It is important for Antioch staff to review the draft plan for technical accuracy and completeness. Our configuration team will update the Draft Testing and Acceptance Plan, incorporating Antioch comments and re-submit said plan as Final.

Task 7.1: Antioch Responsibility:

- Review and comment on plan. (4 -8 FTE Hours Per Functional Group)
- Identify and assign for user Acceptance Testing (UAT)
- Perform UAT

Task 7.1: Timmons Group Responsibilities and Deliverables:

- Testing and Acceptance Plan drafts and final.
- Addressing functional requirements not met/revealed by UAT that do meet defined functional requirements

Task 7.1: Assumptions:

- Antioch will review all documentation within 10 business days or mutually agreed upon timeframe.

Task 7.1: Estimated Timeframe:

- The development of the Testing & Acceptance Plan will require 4-6 weeks

Task 7.2: Acceptance Testing

Prior to Go-live there will be a thirty (30) day acceptance testing period (the acceptance period is flexible based on input from the City's Project Manager). During this period Antioch will test the Cityworks implementation and identify issues and opportunities. The Testing and Acceptance Plan will frame and guide Antioch through the testing process.

Task 7.2: Antioch Responsibility:

- Antioch Project Manager will work with staff to implement the Testing and Acceptance Plan (8 FTE hours per participant).

Task 7.2: Timmons Group Responsibilities and Deliverables:

- Testing Plan, results, and remediation. Review test results
- Volume/Stress Testing Report

Task 7.2: Assumptions:

- Antioch will be prepared to work through the Testing and Acceptance Plan and complete within a thirty (30) day period.

Task 7.2: Estimated Timeframe:

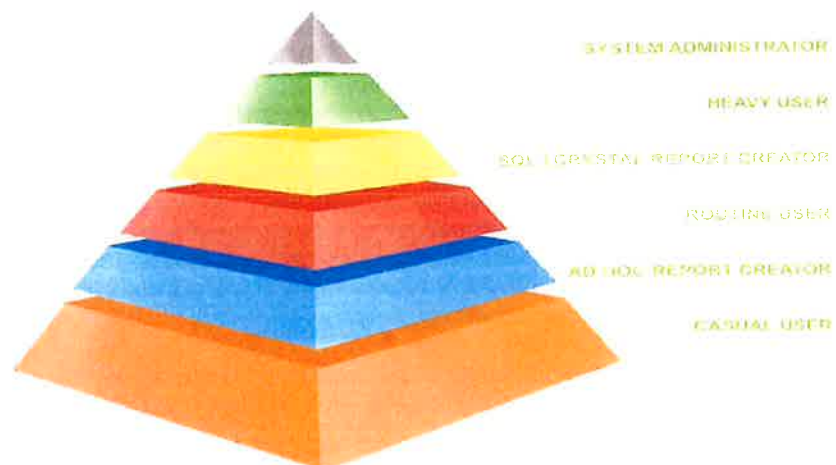
- The configuration remediation will require approximately 2-4 weeks

Phase 8 – Training

Task 8.1: Onsite Training

During each onsite meeting (kickoff, workshops, configuration review, etc.) Our implementation team will consistently expose Antioch staff to Cityworks and basic workflows within the software. This incremental training augments the training performed after final configuration. Our implementation team, in conjunction with Antioch's Project Manager and key stake holders, will devise a training plan specific to your environment and data. The approach to developing this plan is detailed below.

Our training plans are unique to each Cityworks implementation client and



are designed around each client's unique configuration. During each onsite meeting (kickoff, workshops, configuration review, etc.) Our Team intentionally exposes Antioch staff to Cityworks and basic workflows within the software. This does not replace but augments the training performed after final configuration.

Our implementation team, in conjunction with Antioch's Project Manager and key stake holders, will devise a training plan specific to Antioch's environment and data. A pro-active training plan will ensure that Antioch staff is equipped to undertake the system utilization and maintenance tasks immediately upon receipt of the system.

The training plan will include:

- Product training curriculum descriptions
- Listing of instructors
- Training Materials
- Antioch responsibilities
- Schedule

This training plan will be used as a guide—but may be modified when necessary to support the goals and techniques of your staff resources.

Cityworks training is modular. Students attend those sections that are relevant to the type of work that they are performing. All courses include relevant materials and sample data. Antioch will need to identify who will be trained based upon the criteria and needs that will have been identified during the Configuration Workshops.

Training will be developed for the following user types (along with the Casual User and Report training identified earlier in the proposal):

- Routine User – Staff who will have the ability to update a request/work order after the crew has completed their work
- Heavy User – Staff who will create work orders, schedule work orders, create PM's, maintain the parts, create reports and generally will have the ability to use the whole system based on their security level
- System Administrator – Staff who have full system access and be responsible for the daily operations and maintenance of the Cityworks environment

It is assumed that Antioch will provide the training facility including computers and a high-resolution computer screen projector. Coming into training, the users will need to possess basic functional knowledge of Personal Computers and Windows.

Training Module	Course Description	Duration	User Group Level	Course Prerequisites
Introduction to Cityworks	Cityworks® Introduction. Course is designed to give an overview of Cityworks functionality from an end user's point of view. Users will learn basic operations within ArcMap, the Cityworks toolbar and functions, along with the creation of Service Requests and Event Layers.	Ongoing during Workshops and Configuration Reviews	Casual Group Users	N/A
Cityworks Report Creating and Writing	Cityworks® Reporting with Crystal. Expose students to the Cityworks Report Engine to produce concise summary reports including Ad Hoc Reports, Predefined Reports, and Budget Reports. Cover Crystal Reports basics; becoming familiar with the tool bars and basic functionality. Students will work hands-on to create basic Crystal reports.	4 hours each class	Ad Hoc Report Creator and Crystal Report Writer	N/A
Service Requests	Cityworks® Service Requests Creating and processing Service Requests. Adding labor, submitting, searching, canceling, closing, combining, geo-locating and reports. Associating to projects and work orders.	4 hours each class	Routine and Heavy Users	Intro to Cityworks

Work Orders	Cityworks® Work Orders Creating and processing Work Orders and Tasks. Adding labor, material, and equipment. Submitting, searching, canceling, closing, scheduling, repeating, geo-locating and reports. Associating to projects and service requests.	8 hours each class	Routine and Heavy Users	Intro to Cityworks
Permits	Cityworks® Permitting The course will cover user management, permit/case/license template configuration, workflow setup, fee configuration, custom case data fields, and basic reporting using Crystal Reports. Throughout the course, training staff will share example workflows and data from existing clients, as well as best business practices in Cityworks PLL configuration.	8 hours each class	Routine and Heavy Users	Intro to Cityworks
Designer and System Administration	Cityworks® Designer and System Administration Covers system and database administration issues such as software installation, user accounts, security, code table creation, work order and service request templates and resource (labor, material, equipment) hierarchies, table creation, and permits. Includes a review for GIS personnel as well; covers items needed to successfully manage the setup and maintenance of the GIS for Cityworks® use.	8 hours each class	System Administrators	ArcGIS & Intro to Cityworks

Ongoing Training Options:

Timmons Group and Cityworks offer the following ongoing training options:

- 1) Timmons Group can provide any customized training upon demand based upon a flat rate of \$145 per hour and associated expenses to provide training either on-site, or via WebEx to Antioch staff. This training could be repeats for previously provided training or the development of and delivery of newly identified training needs.
- 2) Cityworks (Azteca Systems, Inc.) Has several options for product related training. Virtual campus, Training at Cityworks locations (including Dallas, TX, West Bend, WI, Tampa, FL & University of Wisconsin- Madison) or at City location by Cityworks trainers. These options can be found here: <http://www.cityworks.com/tag/training/>

Our implementation team assumes that Antioch will be able to provide the necessary training facilities to conduct onsite training. Cityworks training is modular. Students attend those sections that are relevant to the type of work that they are performing. All courses include relevant materials and sample data. Our implementation team will provide training based on the requirements set forth in the training plan. Antioch will need to identify who will be trained based upon the criteria and needs that will have been identified by this point.

Task 8.1: Antioch Responsibility:

- Assist in development and review of a training plan (4 FTE Hours per reviewer).
- IT Staff & identified Administrator Training (24 FTE hours per participant)
- Attend training (10-12 FTE hours per participant)

Task 8.1: Timmons Group Responsibilities and Deliverables:

- Training Plan and Training Documentation
- Conduct Administrator Training – 24 hours in duration (Three 8-hour classes on consecutive days)
- Conduct 40 hours of End-user Training, classes, class duration, etc. to be per Training Plan

Task 8.1: Assumptions:

- Antioch will provide a conference or training room appropriately sized for the number of participants.
- Antioch will ensure attendance by identified staff.
- Antioch staff attending training should have basic functional knowledge of computers and the windows operating system.

Task 8.1: Estimated Timeframe:

- Training will require approximately 6-8 weeks

Phase 9 – System Deployment

Task 9.1: Migrate Cityworks Server configuration from Development to Production

Our implementation team will work with Antioch IT staff to install and configure the Cityworks software on the production environment and migrate the Cityworks configuration from the development environment to a Test environment. Our implementation team will work directly with the Antioch's Project Manager to verify that all core system components (servers, clients, RDBMS, networking devices, and supporting software programs) are installed and appropriately configured. Our implementation staff will facilitate Cityworks software installation, set-up, and configuration.

Task 9.1: Antioch Responsibility:

- Executed agreement for off-site hosted services for Cityworks installation and configuration.
- Antioch Information Systems resources as required for software installation (approximately 4-8 FTE hours)

Task 9.1: Timmons Group Responsibilities and Deliverables:

- Cityworks configuration files migrated from the development environment.

Task 9.1: Assumptions:

- Antioch IT Department will ensure that software, hardware, and network connectivity meets Cityworks implementation specifications on the client (Antioch) side, as specified in the Core System Design Plan.
- Antioch IT staff will be available to assist our implementation team during Cityworks installation.

Task 9.1: Estimated Timeframe:

- The installation of Cityworks in Antioch Test environment will require approximately 1 week

Task 9.2: Final Product Configuration

Our implementation team will conduct the final product configuration based on the System Design and Configuration Plan and Testing and results of the acceptance testing. Our implementation team will provide documentation for the key aspects of this project and Cityworks components. Proposed documentation is summarized below:

- **Cityworks Configuration Document** – Early on, our configuration team with Antioch input, will develop a Cityworks Configuration document that is maintained through the life of the project.
- **Project Management Plan** – Our Team will develop and maintain a project plan that includes the scope of project services (and any changes), budget, schedule, risk management and communication approach.
- **Cityworks® Server Software** – Azteca Systems, Inc. Provides standard documentation for the latest product release. Separate documentation is provided for system administration and end users.
- **SD&C Plan** – Timmons Group will provide a copy of the plan resulting from the review, analysis and documentation of the organization and its current workflows, data sets, IT system and applications, system interface needs, output requirements, and public access and service request needs.
- **System Integration and Data Conversion specific documentation.**
- **Training Materials** – Timmons Group will provide a copy of the training plan and all training documents used during casual user, routine user, heavy user, ad-hoc reporting, management, and system administrator training.
- **Testing and Acceptance Plan** – Timmons Group will prepare and deliver a copy of the test plan and test results report to be used for system certification and acceptance by Antioch.

Task 9.2: Antioch Responsibility:

- Final review and acceptance of configuration (40 FTE hours)

Task 9.2: Timmons Group Responsibilities and Deliverables:

- All project documentation developed to date.

Task 9.2: Assumptions:

- Antioch will receive all documentation in digital format.

Task 9.2: Estimated Timeframe:

- The final configuration of Cityworks per the SD&C Plan will require approximately 3-6 weeks

Phase 10 – Go Live

Task 10.1: Go Live

Having successfully completed all system upgrades, testing/acceptance procedures, production environment initialization, and Go-Live preparation tasks specified above, the system is deemed prepared for Go-Live. Once end-user access has been configured/re-directed to the newly initialized production environment, the system is deemed to be in "Live" status. Antioch Cityworks users will now be executing work management tasks in a live configured Cityworks production

environment. After thirty (30) consecutive days of initialization of the production environment, Antioch shall generate a certificate signifying the Cityworks application functionality and database configuration is operational in a "Live" production capacity. Antioch's Project Manager shall sign said "Go-live Certificate" and submit it to Timmons Group.

The following will be deliverables of this task:

- 1) Go-Live and Stabilization Plan – detailed task plan including a readiness checklist and resource assignments to support moving the Cityworks software from test to production environments.
- 2) Technical Operations manual – detailed task plan including a readiness checklist and resource assignments to support moving the Cityworks software from test to production environments, including a data load, conversion plan and a contingency plan in the event that Go Live should fail
- 3) End User Manual – online or hard copy documentation that supports Antioch specific use of the software and provides guidance for maintenance and configuration activities

Task 10.1: Antioch Responsibility:

- Identify any issues in system and work with configuration team to modify as necessary. (40 FTE hours per participant)

Task 10.1: Timmons Group Responsibilities and Deliverables:

- Last minute configuration and document modifications.
- Go-Live & Stabilization Plan
- End user manual
- Configured licensed Cityworks software in Production Use

Task 10.1: Assumptions:

- Work through the project portal to resolve and issues.

Task 10.1: Estimated Timeframe:

- Go-Live and project close-out will require approximately 2-3 weeks

Task 10.2 On-Site Coaching (Go-Live support)

Our team will provide three days (24 hours) of on-site assistance for the users in their day-to-day activities in using the Cityworks software. Once the software is on-line, the configuration staff will be on-site to assist users as they encounter day-to-day transactions. The purpose for this is to work with users on an individual basis as they use Cityworks in their daily duties to discover and resolve configuration problems, training lapses or other issues that are keeping users from getting the most from the software.

Task 10.2: Antioch Responsibility:

- Identify any additional functionality, reports, etc. Desired and communicate this to the Timmons Group

Task 10.2: Timmons Group Responsibilities and Deliverables:

- 24 hours of on-site Go-Live support

Task 10.2: Assumptions:

- Work through the Timmons Group PM for ad-hoc support.

Task 10.2: Estimated Timeframe:

- Go-Live is one week
- Ad-hoc is TBD

Optional Ad-Hoc Support (Stabilization Services)

Once the system has been rolled out and is being used, our team will provide 80 hours of remote and on-site ad-hoc support to address any configuration, implementation, or software installation matters that may arise. For example, these might include the redesign of printout forms or changes in the content of the work management portion of the Cityworks® Server AMS database. Antioch will have one year to utilize the remote support by department or functional group for the services provided.

ATTACHMENT C – CITYWORKS SOFTWARE QUOTE Q-11819-1



Aztoca Systems, LLC - Cityworks
11075 S 36th St, Suite 24 Sandy, UT 84070
(801) 523-2751 Fax # (801) 523-3734

Quote Number Q-11819-4
Created Date 3/17/2021
Expiration Date 5/1/2021

Contact Information

Contact Name: Brandon Peters
Customer: Antioch, CA
Contact Address: .

Prepared By Name: Jarrod Gerbaud
Prepared By Phone: (801) 523-2751

Quote Lines

Product Name	Quantity/ Population	Net Unit Price
ELA - Server AMS Custom	1.00	USD 60,000.00
TOTAL:		USD 60,000.00

Notes

Year 1 Dollar Value	USD 60,000.00	Year 1 Date Range	05/01/2021 - 04/30/2022
Year 2 Dollar Value	USD 71,250.00	Year 2 Date Range	05/01/2022 - 04/30/2023
Year 3 Dollar Value	USD 82,500.00	Year 3 Date Range	05/01/2023 - 04/30/2024

Quote Notes:

Server AMS Custom Cityworks Departmental Enterprise License Agreement (ELA), Includes Unlimited Quantities of the Identified Products for Department of Public Works and Utilities Department Only:

Office

Respond

Mobile Native Apps (for iOS/Android)

—Includes the following Add-ons:

Storeroom

eURL (Enterprise URL)

Workload

Operational Insights

CCTV Interface for PACP

Citizen Engagement API

Local Government Templates (LGT)

Use of Cityworks AMS Application Programming Interfaces (APIs) with commercially available Cityworks-centric applications that are licensed and maintained by authorized Cityworks partners

Annual fee herein is based on 100,001 - 150,000 population range

Discounts as follows:

Year 1 - 27% Software Discount

Year 2 - 13% Software Discount

Terms and Conditions

Payment Terms

Payment due within 30 days

All quotations are valid for ninety-days (90) from the date above, unless otherwise stated in this quotation form. All prices quoted are in USD, unless specifically provided otherwise, above. These prices and terms are valid only for items purchased for use and delivery for the Customers listed above.

Unless otherwise referenced, this quotation is for the Cityworks software products referenced above only. Pricing for implementation services (installation, configuration, training, etc.), or other software applications is provided separately and upon request.

The procurement, installation and administration of the Esri software or any other third-party software utilized in conjunction with Cityworks will be the responsibility of the Customer.

The procurement, installation and administration of the RDBMS utilized in conjunction with Cityworks will be the responsibility of the Customer. Currently, Cityworks supports Oracle and SQL Server. The procurement, installation and administration of the infrastructure (hardware and networking) utilized in conjunction with Cityworks will be the responsibility of the Customer.

This quotation and the pricing information herein is confidential and proprietary and may not be copied or released other than for the express purpose of the current system Software and Product selection and purchase. This information may not be given to outside parties or used for any other purpose without written consent from Azteca Systems, LLC or unless otherwise specifically permitted by law. If a "public access" or similar request is made, Customer, shall notify Azteca Systems, prior to any disclosure.

Software Licensing

All Azteca Systems software offered in this quotation are commercial off-the-shelf (COTS) software developed at private expense, and is subject to the terms and conditions of the signed "Cityworks Software License and Maintenance Agreement" ("Agreement") and any and all addendums or amendments thereto. A fully executed copy of the Agreement and any addendum(s) is required before delivery and installation and usage of the software is subject to the terms of the current license agreement.

The terms and conditions of the executed Cityworks Software License Agreement apply to this Quote unless otherwise specifically stated herein. Any additional or conflicting terms set forth in any purchase orders, invoices, or other standard form documents exchanged during the ordering process, other than product descriptions, quantities, pricing, and dates are void and of no effect.

Delivery method is by way of download through Azteca Systems, LLC. customer support web portal.

Taxes

Prices quoted do not include any applicable state, sales, local, or use taxes unless so stated. In preparing your budget and/or Purchase Order, please allow for any applicable taxes, including, sales, state, local or use taxes as necessary. Azteca Systems reserves the right to collect any applicable sales, use or other taxes tax assessed by or as required by law. Azteca Systems reserves the right to add any applicable tax to the invoice, unless proof with the order is shown that your organization or entity is tax exempt or if it pays any applicable tax directly.

International Customers

These items are controlled by the U.S. government and authorized for export only to the country of ultimate destination for use by the ultimate consignee or end-user(s) herein identified. They may not be resold, transferred, or otherwise disposed of, to any other country or to any person other than the authorized ultimate consignee or end-user(s), either in their original form or after being incorporated into other items, without first obtaining approval from the U.S. government or as otherwise authorized by U.S. law and regulations.

Azteca Systems, LLC - Cityworks | 11076 South State Street Suite 24, Sandy, UT 84070 | Corporate Main 801-523-2761 | Corporate Fax 801-523-3734



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: John Samuelson, Public Works Director/City Engineer JS

SUBJECT: Citywide Signage Program, P.W. 679-1

RECOMMENDED ACTION

It is recommended that the City Council review the proposed design options and preliminary construction cost estimates for the Citywide Signage Program ("Project") and provide direction to staff on a preferred alternative.

FISCAL IMPACTS

The fiscal year 2020/2021 Capital Improvements Budget includes a \$200,000 General Fund allocation for development of this Project. The cost to implement this Project will depend on City Council direction. Future funding for implementation would come from a variety of funds depending on the location and purpose of the sign and has not been allocated at this time.

DISCUSSION

In 2018, the City initiated a rebranding campaign which resulted in a new City logo series with vibrant colors, and motto with the overarching theme, "Opportunity Lives Here". Council indicated a desire to also provide wayfinding signage around the City to better direct residents and visitors to city facilities and locations of interest. The Project would also include incorporating our new logo and theme when replacing existing park, trail and facility signs. In February of 2020, staff solicited qualifications for design services related to the creation of a citywide signage program that would build upon the style guide developed as part of the rebranding.

On July 28, 2020, the City Council awarded a contract to RSM Design to create a suite of constructable signs designed to market and redirect residents and visitors to the City's assets, including entertainment venues, locations of cultural and historical sites, and recreational opportunities. Utilizing themes developed as part of the City's rebranding, RSM Design, in collaboration with staff, has generated three signage style alternatives and associated estimated implementation costs. It is recommended that the City Council review the signage options and cost estimates and provide direction to staff.

ATTACHMENTS

A. PowerPoint Presentation

ANTIΩCH

CITY SIGN PROGRAM // DESIGN CONCEPTS
WAYFINDING, PARKS, TRAIL, MARINA & RIVERFRONT
APRIL 13, 2021



ATTACHMENT "A"

A1

RSM Design Scope of Work

COMPLETED

Kick-off

Site Visit

Interviews with city staff including: Economic Development & Parks

Survey of Existing Signage

Analysis & Recommendations

Signage Concepts & Revision

CURRENT

Present Signage Concepts to City Council

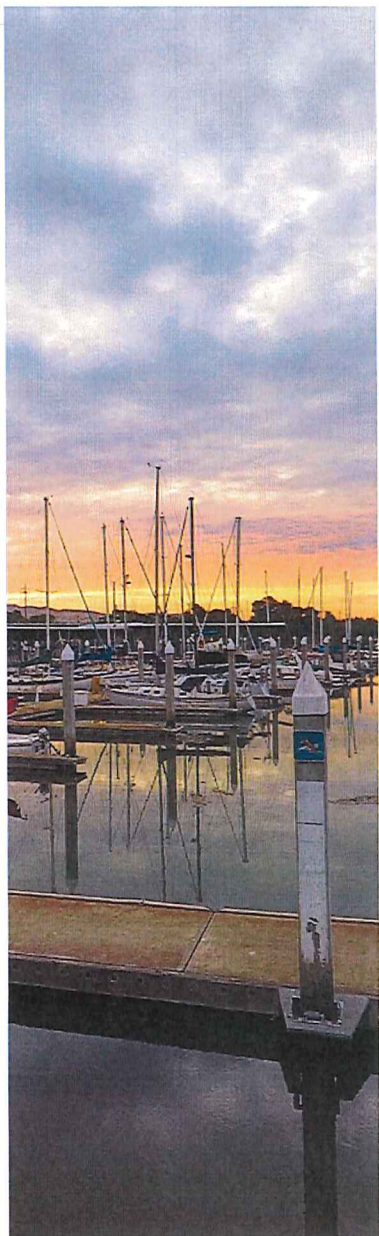
NEXT STEPS

Selection of Signage Concept Direction

Confirmation of Sign Locations & Quantity

Schematic Design Package

Design Intent / Sign Catalog Package



A2

Wayfinding and Signage Goals

- 01** Unified brand and approach for all city signage
- 02** Durable, high quality and memorable
- 03** Focus on value and impact
- 04** Clear, safe and understandable navigation
- 05** Easy-to-use guidelines for implementation over time



Existing Logo and Brand Standards

PRIMARY LOGO

ANTIOCH

SECONDARY LOGO

ANTIOCH
CALIFORNIA
OPPORTUNITY LIVES HERE

LOGO BUTTON



COLOR



B & W

BRAND COLORS



PANTONE
BLUE 072 C

PANTONE
1375 C

CMYK
60 | 40 | 40 | 100

BRAND TYPEFACES

OPEN SANS - SEMI BOLD

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789

OPEN SANS - BOLD

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789

OPEN SANS - REGULAR

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789

OPEN SANS - LIGHT

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789

A4

SIGN FAMILY ONE

TOUCH OF TRADITION

CLASSIC/TIMELESS FORMS

FORMAL SYMMETRY

SQUARE TUBE FRAME

TRADITIONAL COLORS

COMPLIMENTARY TYPEFACES

BRANDED CURVE





ANTIOCH

Community Park

Baseball | Picnic Areas | Contra Loma Reservoir



A7

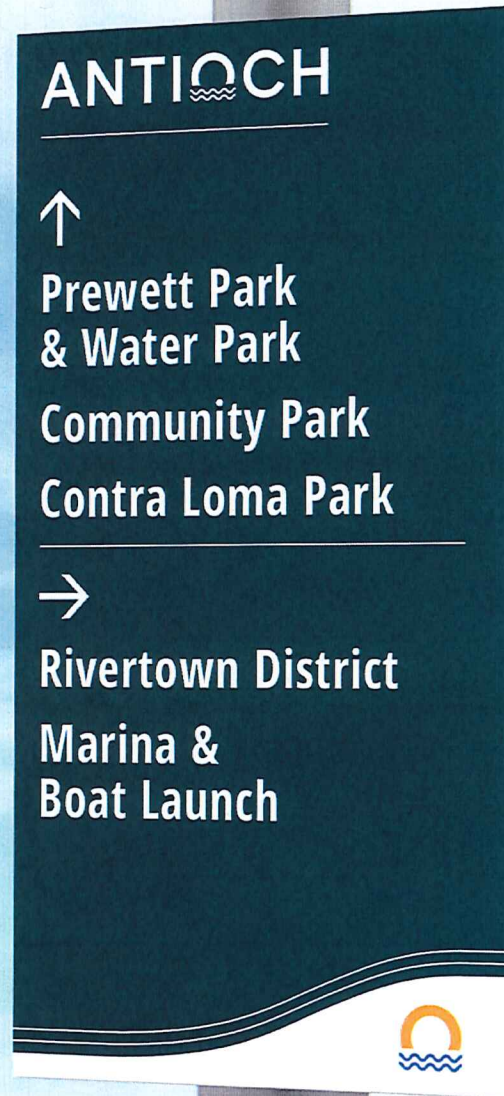


A8



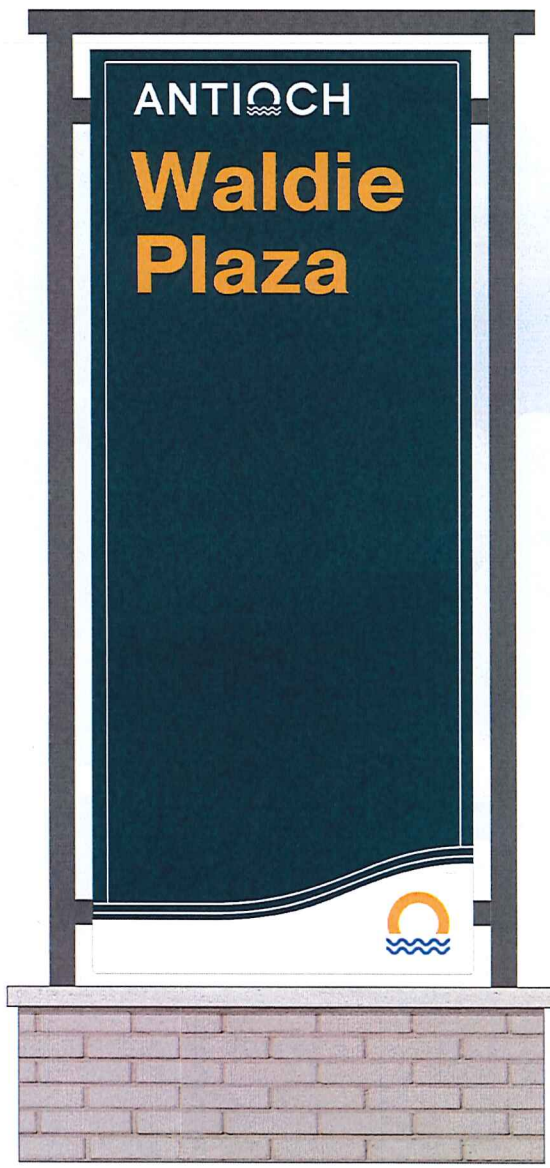
19





CITY IDENTITY & WAYFINDING

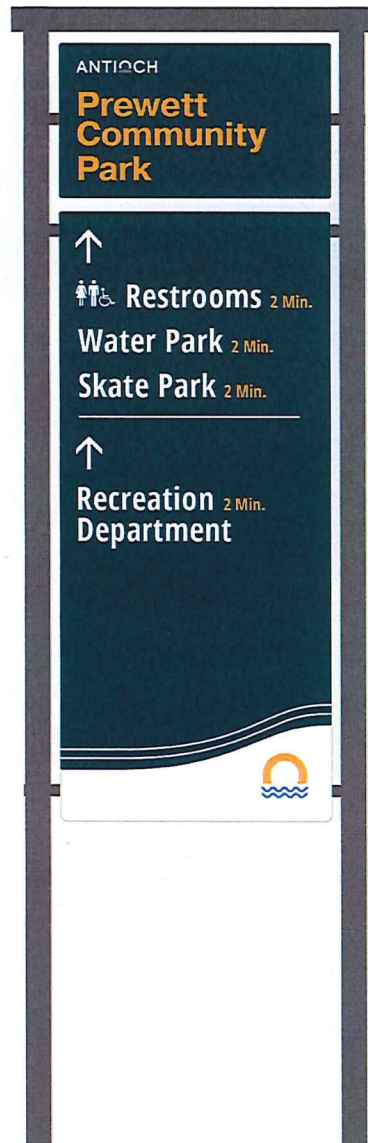
A11



RIVERTOWN & MARINA DISTRICT

A12





PARKS & RECREATION SIGNAGE

A13

SIGN FAMILY TWO

ROLLING WAVES

GEOMETRIC FORMS

BRAND COLORS

WOOD SLAT & CAST CONCRETE

WRAPPING PANELS

BRANDED CURVES & PATTERN

ONE TYPEFACE

A14



A/S

ANTIOCH

COMMUNITY PARK

ENTRY 2 | Baseball Fields | Picnic Areas | Contra Loma Reservoir

Alt



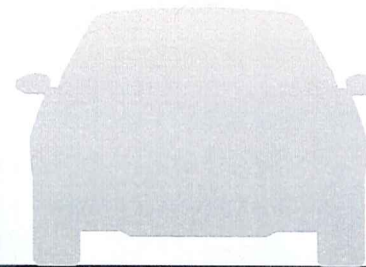
417



A18



A19

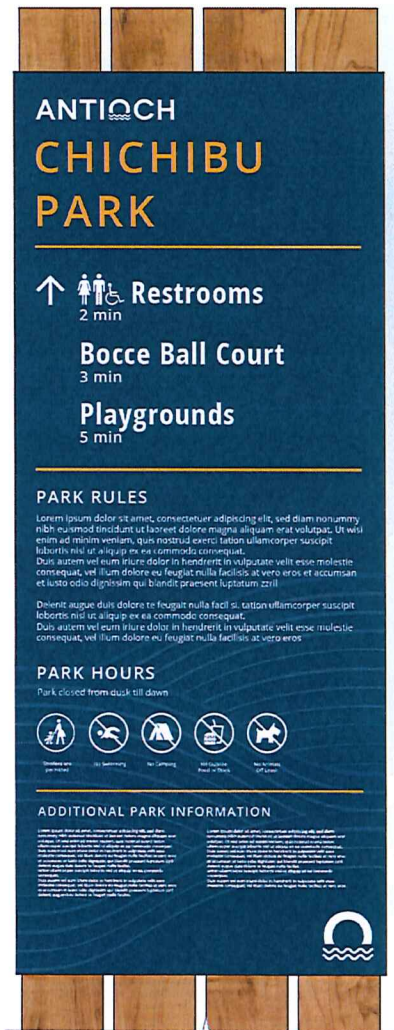


CITY IDENTITY & WAYFINDING



RIVERTOWN & MARINA DISTRICT

A21



PARKS & RECREATION SIGNAGE

A22

SIGN FAMILY THREE

NATURAL WARMTH

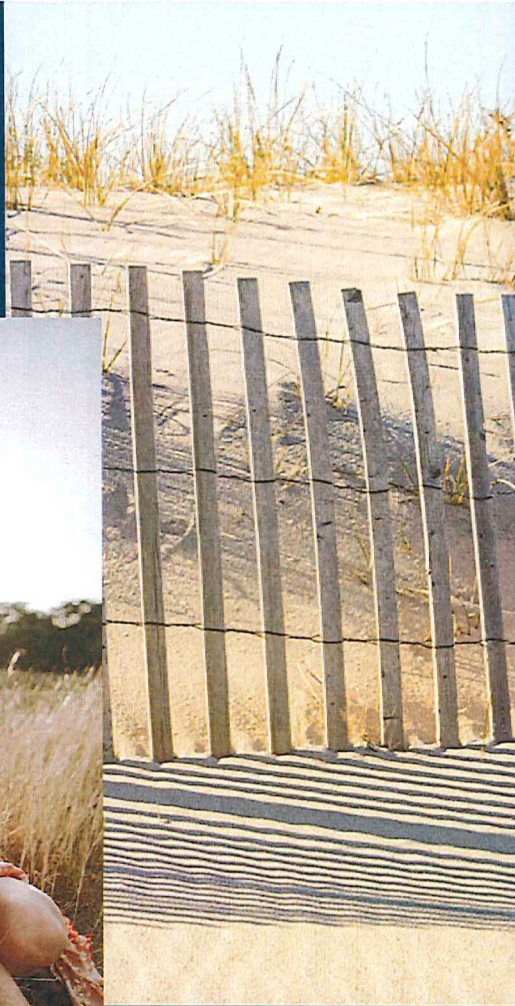
MODERN FORMS

BRAND COLORS

TOUCH OF WOOD

ASYMMETRY

STRONG FRAME





A24

ANTIOCH

Community Park

ENTRY 2

Baseball Diamonds | Contra Loma Reservoir | Picnic Area | Fields

A25



ASP



A27



CITY IDENTITY & WAYFINDING



A28



RIVERTOWN & MARINA DISTRICT

A29



430



SUMMARY

ANTIOCH

Chichibu Park

↑ Restrooms
Bocce Ball Court
Playgrounds

PARK RULES

Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed diam nonummy nibh euismod tincidunt ut laoreet dolore magna aliquam erat volutpat. Ut wisi enim ad minim veniam, quis nostrud exerci tation ullamcorper suscipit lobortis nisl ut aliquip ex ea commodo consequat. Duis autem vel eum irure dolor in hendrerit in vulputate velit esse molestie consequat, vel illum dolore eu feugiat nulla facilisis at vero eros et accumsan et justo odio dignissim qui blandit praesent luptatum zzril delenit augue dui dolore te feugiat nulla facilisis.

PARK HOURS



ADDITIONAL PARK INFORMATION

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ANTIOCH

Public Marina

RESTAURANT

TENANT

SMALL CAFE

BAIT & TACKLE

TENANT

TENANT

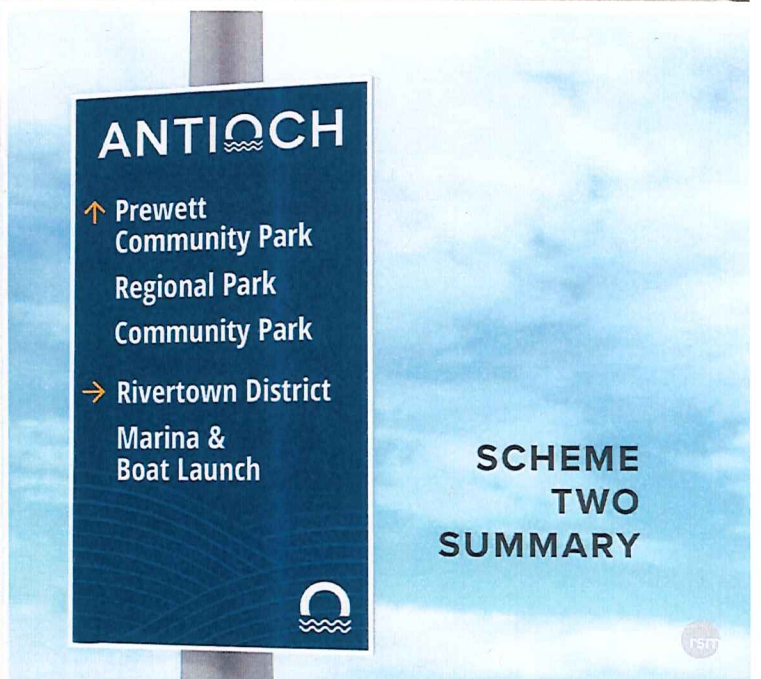
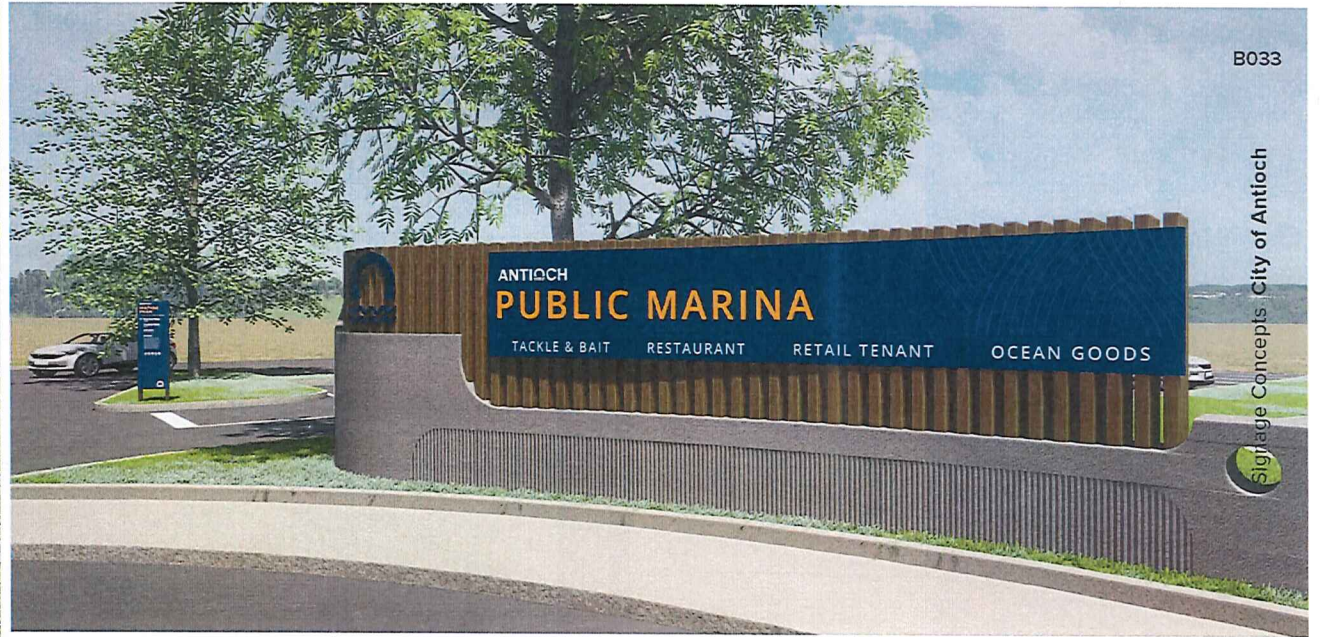
ANTIOCH

↑ Prewett Park & Water Park
Community Park
Contra Loma Park

→ Rivertown District
Marina & Boat Launch

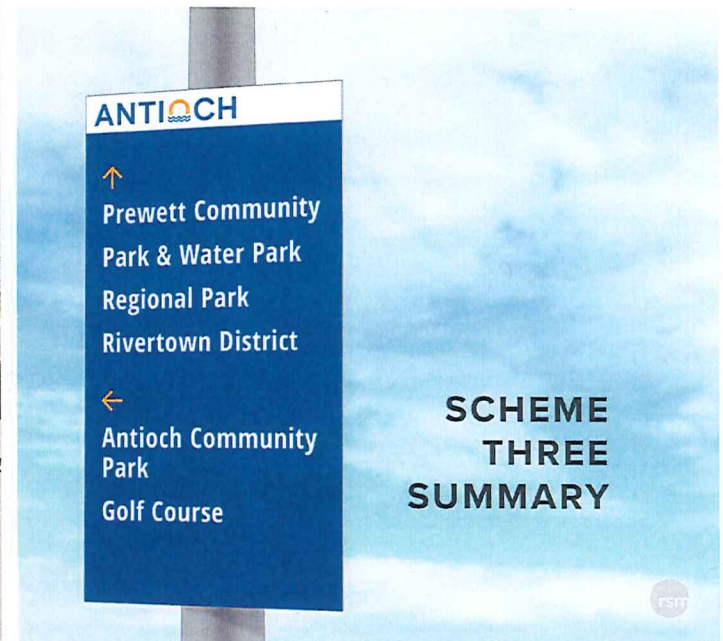
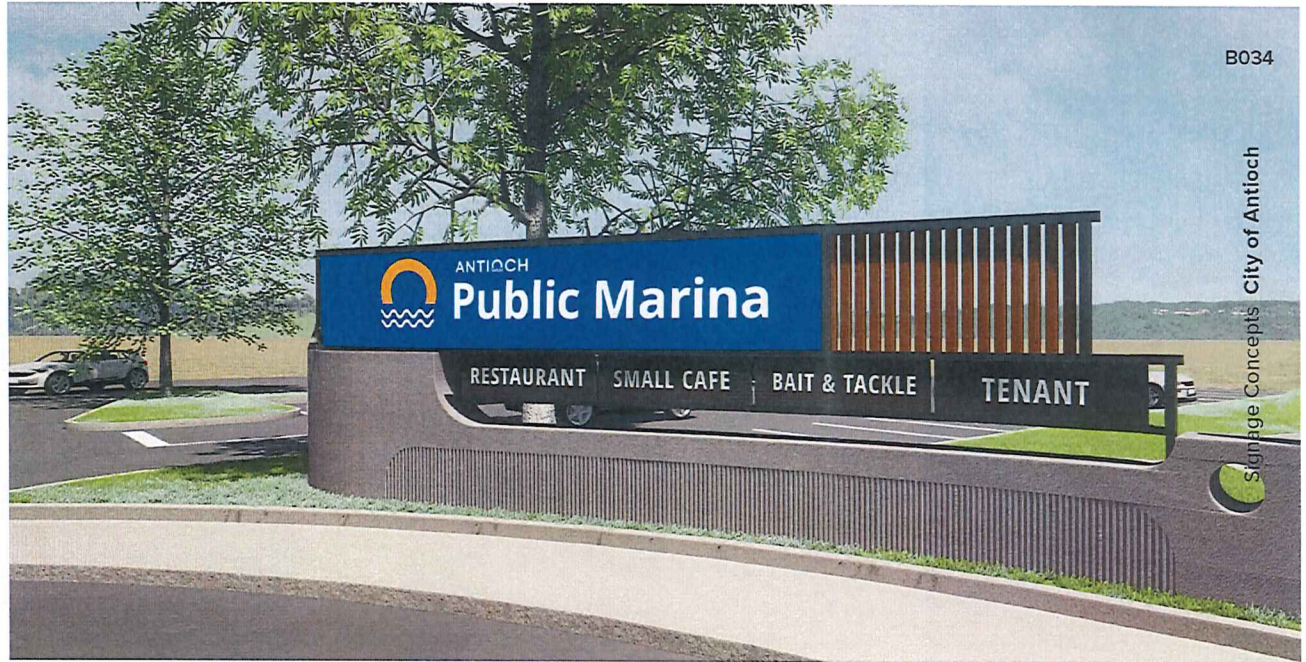


SCHEME
ONE
SUMMARY



SCHEME TWO SUMMARY

A33



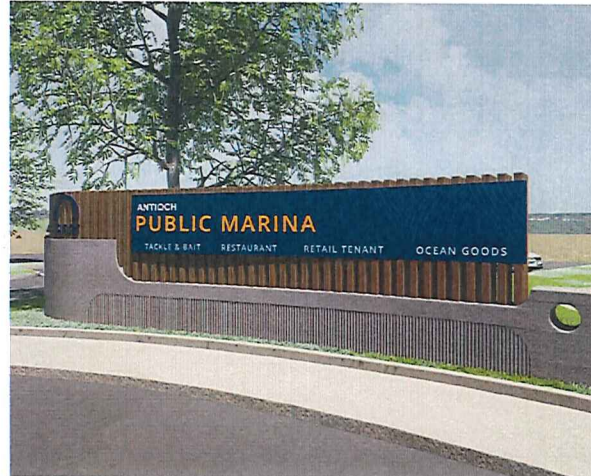
SCHEME THREE SUMMARY

A34

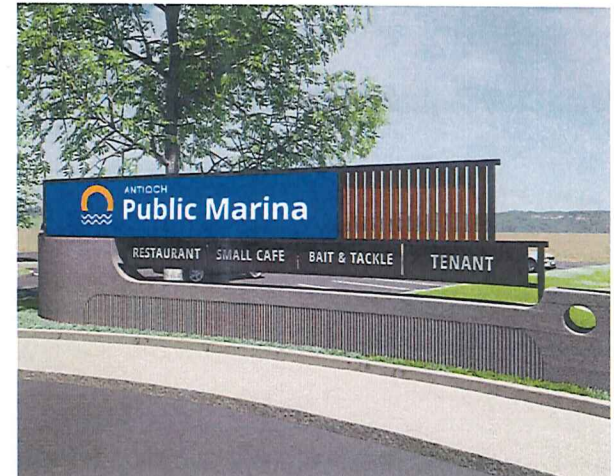
SCHEME 1



SCHEME 2



SCHEME 3



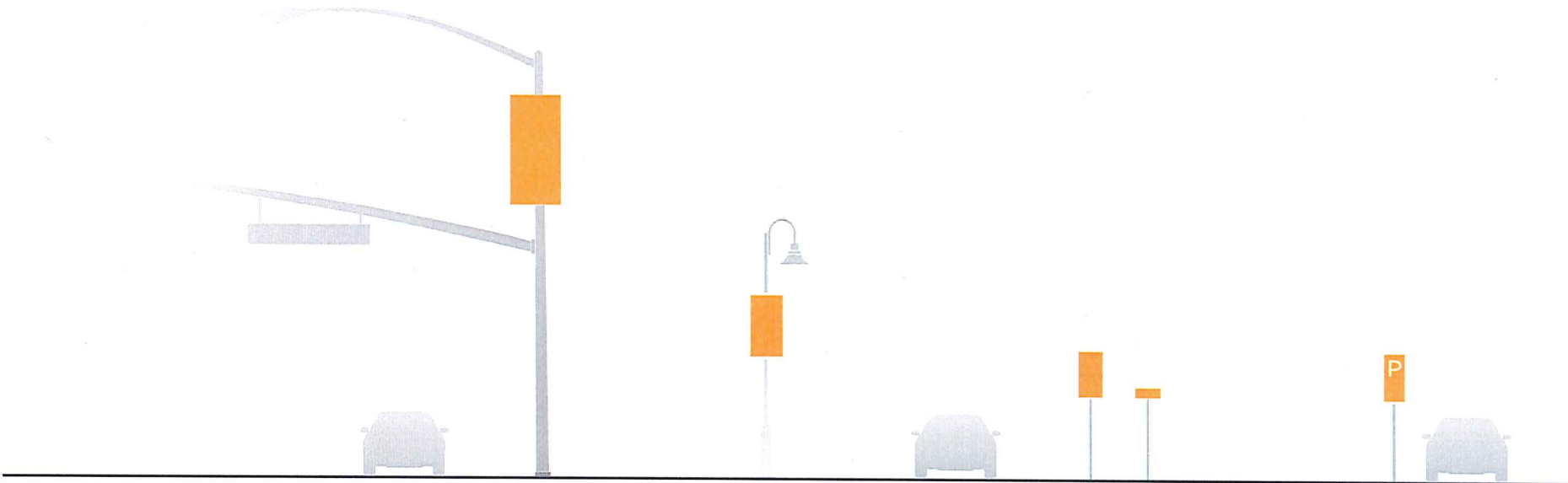
B035

A35



PRELIMINARY PRICING ESTIMATES

PRELIMINARY ESTIMATES: City Wayfinding



		PRIMARY WAYFINDING Q: 16	SECONDARY WAYFINDING Q: 10	SUPPORTING WAYFINDING Q: 10	PARKING IDENTITY AND REGULATORY Q: 8
SCHEME ONE	LOW RANGE: \$27,200	UNIT: \$800-\$1200	\$800-\$1000	\$200-\$300	\$600-\$800 INCLUDING POLE
	HIGH RANGE \$37,400	SUM: \$12,600-18,000	\$8000-10,000	\$2000-\$3000	\$4600-\$6400
SCHEME TWO	LOW RANGE: \$27,200	UNIT: \$800-\$1200	\$800-\$1000	\$200-\$300	\$600-\$800 INCLUDING POLE
	HIGH RANGE \$37,400	SUM: \$12,600-18,000	\$8000-10,000	\$2000-\$3000	\$4600-\$6400
SCHEME THREE	LOW RANGE: \$27,200	UNIT: \$800-\$1200	\$800-\$1000	\$200-\$300	\$600-\$800 INCLUDING POLE
	HIGH RANGE \$37,400	SUM: \$12,600-18,000	\$8000-10,000	\$2000-\$3000	\$4600-\$6400

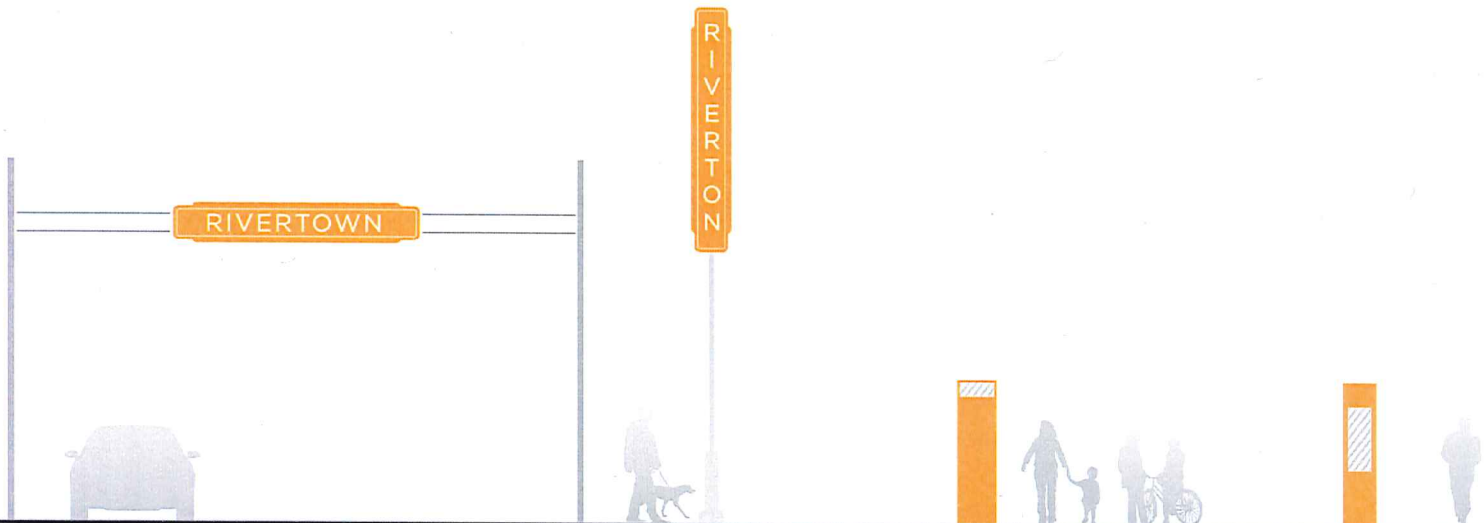
The above pricing is an estimate of fabrication costs. Prices shown are suggestions only from RSM Design. These are based on our experience from doing other signs of similar scale, materials, and fabrication techniques in the United States. Please consult a local sign fabricator directly for more accurate fabrication fees. These estimates do not include engineering, backing, electrical runs, foundations, tax, shipping, and permitting fees.

We conservatively estimate that an additional 25% be added to the fabrication numbers to estimate the overall budget for signage and graphics for those items listed above. Pricing does not include installation or external lighting components.

A37



PRELIMINARY ESTIMATES: Rivertown District



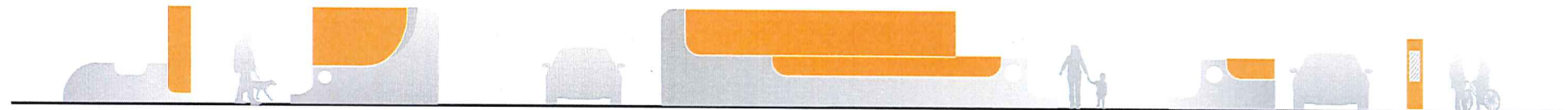
		LANDMARK SIGN Q: 0. NOT INCLUDED	DISTRICT MARKER Q: 2-4 NOT INCLUDED	WALDIE PLAZA DISTRICT SIGN Q: 2	RIVERFRONT WALK Q: 2
SCHEME ONE	LOW \$13,000	UNIT: NOT INCLUDED	NOT INCLUDED	\$3000-\$5000	\$3500-\$5300
	HIGH \$20,600	SUM: AT THIS TIME	AT THIS TIME	\$6,000-\$10,000	\$7000-\$10,600
SCHEME TWO	LOW: \$13,800	UNIT: NOT INCLUDED	NOT INCLUDED	\$3300-\$6000	\$3600-\$6500
	HIGH \$25,000	SUM: AT THIS TIME	AT THIS TIME	\$6600-\$12,000	\$7200-\$13,000
SCHEME THREE	LOW: \$15,000	UNIT: NOT INCLUDED	NOT INCLUDED	\$3600-\$6000	\$3900-\$6500
	HIGH \$25,000	SUM: AT THIS TIME	AT THIS TIME	\$7200-\$12,000	\$7800-\$13,000

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A38

PRELIMINARY ESTIMATES: Marina & Boat Launch



			PARK CONNECTION WATERFRONT TRAIL EXTENSION Q: 1	MARINA DISTRICT IDENTITY AND TENANT LISTING Q: 1	ANTIOCH BOAT LAUNCH Q: 1	RIVERFRONT WALK Q: 4
SCHEME ONE	LOW \$27,300	UNIT:	\$13,000-\$16,800	\$13,000-\$16,800	\$1000-\$1500	\$3000-\$5000
	HIGH \$55,100	SUM:	\$13,000-\$16,800	\$13,000-\$16,800	\$1000-\$1500	\$12,000-\$20,000
SCHEME TWO	LOW: \$37,200	UNIT:	\$14,300-\$20,160	\$14,300-\$20,160	\$5300-\$8000	\$3300-\$6000
	HIGH: \$72,3200	SUM:	\$14,300-\$20,160	\$14,300-\$20,160	\$5300-\$8000	\$13200-\$24,000
SCHEME THREE	LOW: \$49,500	UNIT:	\$14,950-\$21000	\$14,950-\$21000	\$5300-\$8000	\$3600-\$6000
	HIGH \$74,000	SUM:	\$14,950-\$21000	\$14,950-\$21000	\$5300-\$8000	\$14,400-\$24,000

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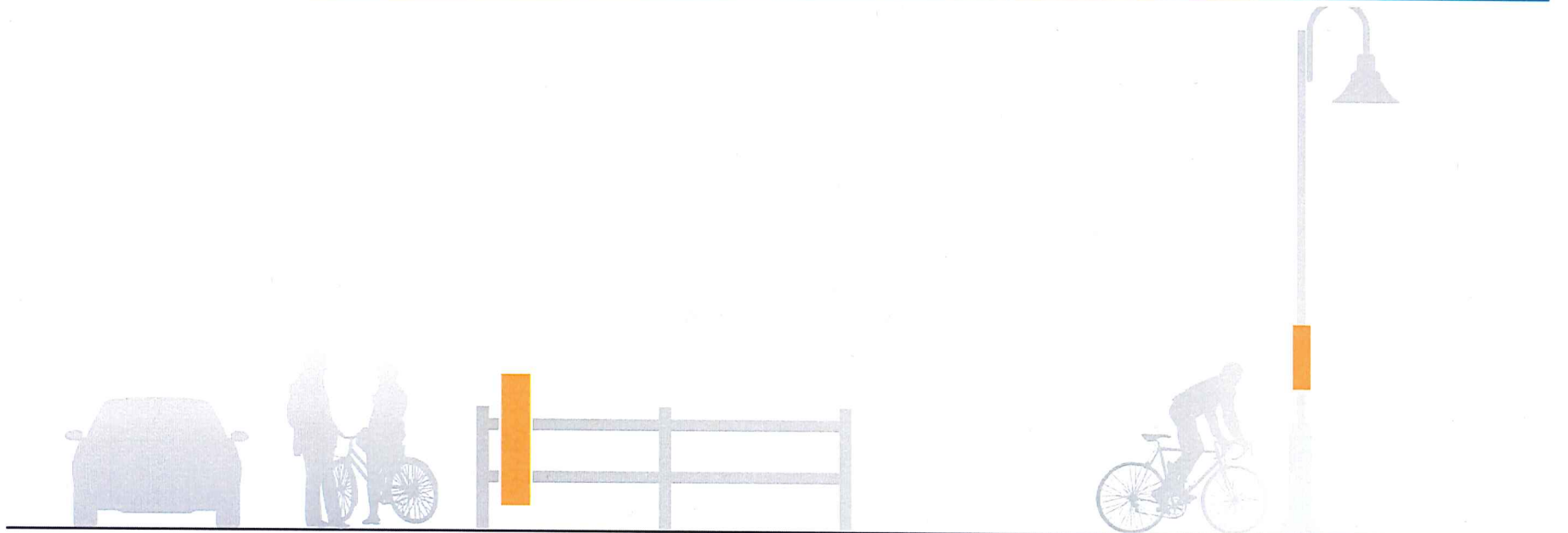
A-39



The above pricing is an estimate of fabrication costs. Prices shown are suggestions only from RSM Design. These are based on our experience from doing other signs of similar scale, materials, and fabrication techniques in the United States. Please consult a local sign fabricator directly for more accurate fabrication fees. These estimates do not include engineering, backing, electrical runs, foundations, tax, shipping, and permitting fees.

49

PRELIMINARY ESTIMATES: Trails & Active Transportation Network




REGIONAL TRAIL IDENTITY AND ACTIVE TRANSPORTATION WAYFINDING Q: 30			ON-STREET TRAIL MARKER AND BIKE PATH LINKS Q: 24
SCHEME ONE	LOW: \$29,000 HIGH: \$42,500	UNIT: \$800-\$1200 SUM: \$24,000-\$36,000	\$200-\$300 \$5000- \$7500
SCHEME TWO	LOW: \$29,000 HIGH: \$42,500	UNIT: \$800-\$1200 SUM: \$24,000-\$36,000	\$200-\$300 \$5000- \$7500
SCHEME THREE	LOW: \$29,000 HIGH: \$42,500	UNIT: \$800-\$1200 SUM: \$24,000-\$36,000	\$200-\$300 \$5000- \$7500

The above pricing is an estimate of fabrication costs. Prices shown are suggestions only from RSM Design. These are based on our experience from doing other signs of similar scale, materials, and fabrication techniques in the United States. Please consult a local sign fabricator directly for more accurate fabrication fees. These estimates do not include engineering, backing, electrical runs, foundations, tax, shipping, and permitting fees.

We conservatively estimate that an additional 25% be added to the fabrication numbers to estimate the overall budget for signage and graphics for those items listed above. Pricing does not include installation or external lighting components.

441

PRELIMINARY ESTIMATES: Prewett



		COMMUNITY IDENTITY Q: 2	WATER PARK IDENTITY Q: 1	PARKING IDENTITY AND REGULATORY Q: 8	PARK VEHICULAR DIRECTIONAL Q: 1	AMENITY IDENTITY Q: 2
SCHEME ONE	LOW RANGE: \$33,000	UNIT: \$8000-\$12000	\$2000-\$2600	\$200-\$300	\$3000-\$5000	\$2000-\$3000
	HIGH RANGE \$48,000	SUM: \$16,000-24,000	\$8000-10,000	\$2000-\$3000	\$3000-\$5000	\$4000-\$6000
SCHEME TWO	LOW RANGE: \$30,400	UNIT: \$8000-\$12000	\$2000-\$2600	\$200-\$300	\$3300-\$6000	\$2200-\$3600
	HIGH RANGE \$50,200	SUM: \$16,000-24,000	\$8000-10,000	\$2000-\$3000	\$3300-\$6000	\$4400-\$7200
SCHEME THREE	LOW RANGE: \$34,400	UNIT: \$8000-\$12000	\$2000-\$2600	\$200-\$300	\$3600-\$6000	\$2400-\$3600
	HIGH RANGE \$50,600	SUM: \$16,000-24,000	\$8000-10,000	\$2000-\$3000	\$3600-\$6000	\$4800-\$7600

The above pricing is an estimate of fabrication costs. Prices shown are suggestions only from RSM Design. These are based on our experience from doing other signs of similar scale, materials, and fabrication techniques in the United States. Please consult a local sign fabricator directly for more accurate fabrication fees. These estimates do not include engineering, backing, electrical runs, foundations, tax, shipping, and permitting fees.

We conservatively estimate that an additional 25% be added to the fabrication numbers to estimate the overall budget for signage and graphics for those items listed above. Pricing does not include installation or external lighting components.

442

The background is a solid dark blue with a fine, grainy texture. In the center, the words "THANK YOU" are written in a clean, white, sans-serif font. The text is slightly shadowed, giving it a three-dimensional appearance as if it's floating or resting on the surface. Faint, darker blue silhouettes of a landscape, including hills and a body of water, are visible in the background, creating a sense of depth.

THANK YOU

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Kwame P. Reed, Economic Development Director *KPR*

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Downtown Revitalization - Dining District Branding and Marketing Campaign

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving the following actions:

1. Naming of the new dining district;
2. Selecting the new branding design; and
3. Authorizing the City Manager to execute an agreement for a marketing campaign with Evviva Brands not to exceed \$40,000.

FISCAL IMPACT

The Economic Development Fiscal Year 20/21 budget contains funding for City-wide marketing efforts. The proposed expenditures associated with creating the Dining District marketing campaign by Evviva Brands will not exceed \$40,000. The total estimated cost to implement the Dining District campaign is \$75,000 for Fiscal Year 20/21.

DISCUSSION

Dining District Naming Effort

The Waterfront Revitalization Committee held a series of meetings throughout 2020 to address ways to market the Rivertown/Downtown areas. With the recent increase of private investment and new restaurants, the Committee concluded that establishing a dining district theme would help to elevate consumer awareness and promote the geographic area. The geographical area is described as 5th Street to the River and E Street to Marina.

The Committee formalized a recommendation that was presented to the City Council on October 27, 2020. At that time, several actions were proposed for the downtown including naming the dining district.

Staff is seeking direction and would like Council to consider selecting one of the following naming concepts for the dining district:

- Rivertown Dining District – Builds on historic and existing name of the downtown area, that includes previous banners and existing directional signage
- Waterfront Dining District – Creates a brand around the waterfront which is a new concept
- Downtown Dining District – Creates a brand around the concept of the area known as Downtown Antioch

Branding Effort

The new marketing campaign for the dining district would include a new branding element. Building from the effort of the “opportunity lives here” brand, staff proposes to create a sub-brand that is both unique and a derivative of the existing brand. Staff recommends the new dining district brand be displayed throughout the area to create a strong identity for the district. This could include but not be limited to:

- Banners
- Unique window decals
- Branded takeout containers
- Print, digital, radio ads

Staff will work with the existing team of contractors to ensure the brand identity of the new dining district is visible and known throughout the City and region. Staff is seeking direction from City Council on the new brand that will be used in the proposed marketing campaign.

Dining District Marketing Campaign

The third phase of the City’s marketing efforts were designed to focus inward. The goal was to design a campaign that focused Antioch residents to Antioch. Due to the COVID-19 pandemic, much of the planned marketing was delayed but as the ongoing effects of the pandemic are diminishing, the introduction of the dining district marketing campaign is aligning well with the City’s new shop local campaign. This campaign is highlighted with the slogan of “Think big for our community by shopping small” and the new business directory site www.ShopAntiochNow.com.

The dining district campaign will be a subset of the existing “Opportunity Lives Here” structure and will include but not limited to the following:

- Dining District Microsite: Develop a district microsite including the district story, restaurant features, openings and hours, promotional videos, etc.
- Streaming Radio Ads: During the initial Opportunity Lives Here campaign the best performing ads were streaming ads. We will develop ads targeting potential diners within a short drive of Antioch.
- Light Pole Banners: Develop six unique light pole banners with a unique call to action and using the new mark, the Antioch master mark, and dining district footage.
- District Dining Map: Develop a city map highlighting Antioch dining establishments with a focus on dining district restaurants.
- Dining Card Design: Develop district dining card suitable for a restaurant stamp on the other side. Details of card copy content to be determined in collaboration with Antioch.
- Branded Take-Out Containers: Develop art for branded take-out boxes showcasing the district.
- Suite of Promotional Ads (digital and print): Develop a suite of digital ads in the various sizes.

The proposed campaign will be created by Evviva Brands and implemented by staff. Staff would like to have as many of the elements mentioned above in process by the end of Spring 2021 to match well with the opening of new restaurants in the Rivertown area. Due to ongoing design work with Evviva Brands, any future services will exceed \$50,000 and requires City Council approval per the City's purchasing ordinance. The total amount of contracts with Evviva Brands, including the proposed services associated with the dining district campaign, is \$65,000. Staff request City Council authorize the City Manager to execute an agreement with Evviva Brands for an amount not to exceed \$40,000, for services associated with the creation of a dining district marketing campaign.

ATTACHMENTS

- A. Resolution
- B. Exhibit A – Design Concepts

RESOLUTION NO. 2021/XXX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH NAMING THE NEW DINING DISTRICT, SELECTING THE BRANDING DESIGN, AND AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONSULTANT SERVICES AGREEMENT WITH EVVIVA BRANDS, LLC FOR THE DINING DISTRICT'S MARKETING CAMPAIGN NOT TO EXCEED \$40,000

WHEREAS, the Waterfront Revitalization Committee recommended City Council create a dining district in the downtown area historically known as Rivertown at the October 27, 2020 Council meeting;

WHEREAS, the geographical boundaries of the dining district are defined as 5th Street to the River and E Street to Marina;

WHEREAS, the City Council directed staff to return to Council with naming concepts and marketing concepts for the dining district;

WHEREAS, the City Council is considering naming the new dining district either Rivertown Dining District, Waterfront Dining District, Downtown Dining District, or other;

WHEREAS, the City Council has directed staff to develop a marketing campaign to promote the new district that includes but not limited to digital, print, and radio ads, light pole banners, window decals, and branded takeout containers; and

WHEREAS, the City is considering entering into an agreement with Evviva Brands for the dining district's marketing campaign for an amount not to exceed \$40,000.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby:

1. Names the dining district in Rivertown, the [Rivertown Dining District, Waterfront Dining District, Downtown Dining District, Other],
2. Directs staff to create a marketing campaign utilizing \$75,000 in funds identified in the Economic Development Departments Fiscal Year 2020-21 budget, and
3. Authorizes the City Manager to enter into Consultant Service Agreements with Evviva Brands, for the dining district's marketing campaign for an amount not to exceed \$40,000 in a form approved by the City Attorney.

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER,
CITY CLERK OF THE CITY OF ANTIOCH**



Exhibit A

03.15.2021

City of Antioch Sub Brand

Option 1

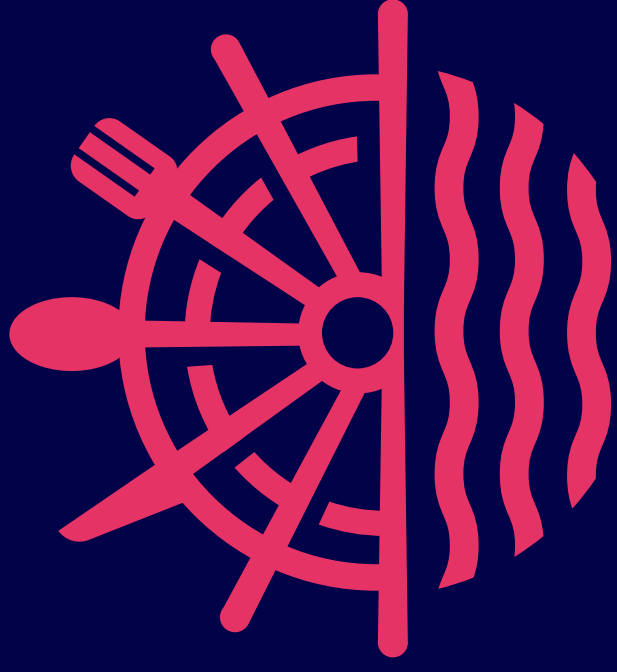
R ≈ V E R T O W N

D I N I N G D I S T R I C T

R ≈ V E R T O W N
D I N I N G D I S T R I C T

R ≈ V E R T O W N
D I N I N G D I S T R I C T

Option 2



RIVERTOWN

DINING DISTRICT



RIVERTOWN

DINING DISTRICT



RIVERTOWN

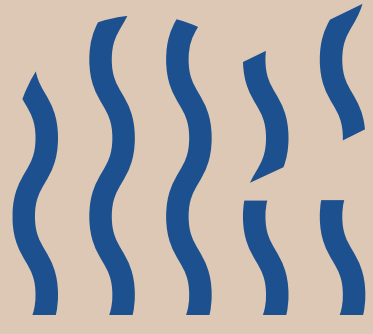
DINING DISTRICT

Option 3

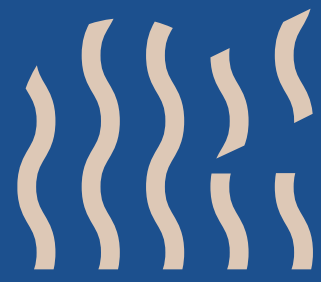




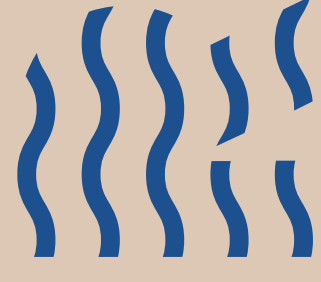
Option 4



RIVERTOWN DINING DIST.



RIVERTOWN DINING DIST.

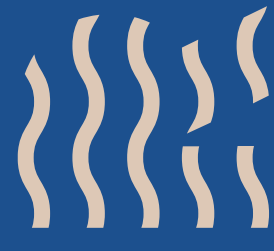


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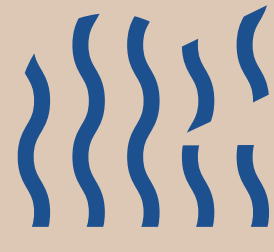
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RIVERTOWN
DINING DIST.



RIVERTOWN
DINING DIST.






Thank you.

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Rosanna Bayon Moore, Assistant City Manager 

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Downtown Revitalization - Contra Costa Ferry Update

RECOMMENDED ACTION

It is recommended the City Council receive an update on proposed pilot ferry service in Contra Costa County and provide direction to staff.

FISCAL IMPACT

None at this time.

DISCUSSION

The City of Antioch Downtown Specific Plan dated February 13, 2018 describes the potential for long term economic development and conservation efforts within the Downtown as *directly affected by the diversity, capacity, features, amenities, and physical condition of the Antioch transportation network*. The Downtown transportation network is also influenced by regional policies and external conditions.

Contra Costa Transportation Authority (CCTA) has been working with the City of Antioch since 2014 on the feasibility of bringing ferry service to Antioch. CCTA staff will make a presentation on the status of the effort and seek input from the City Council regarding next steps.

ATTACHMENTS

A. PowerPoint presentation slides



CONTRA COSTA
transportation
authority

UPDATE

Antioch City Council on Antioch Ferry Service

Contra Costa Transportation Authority Staff

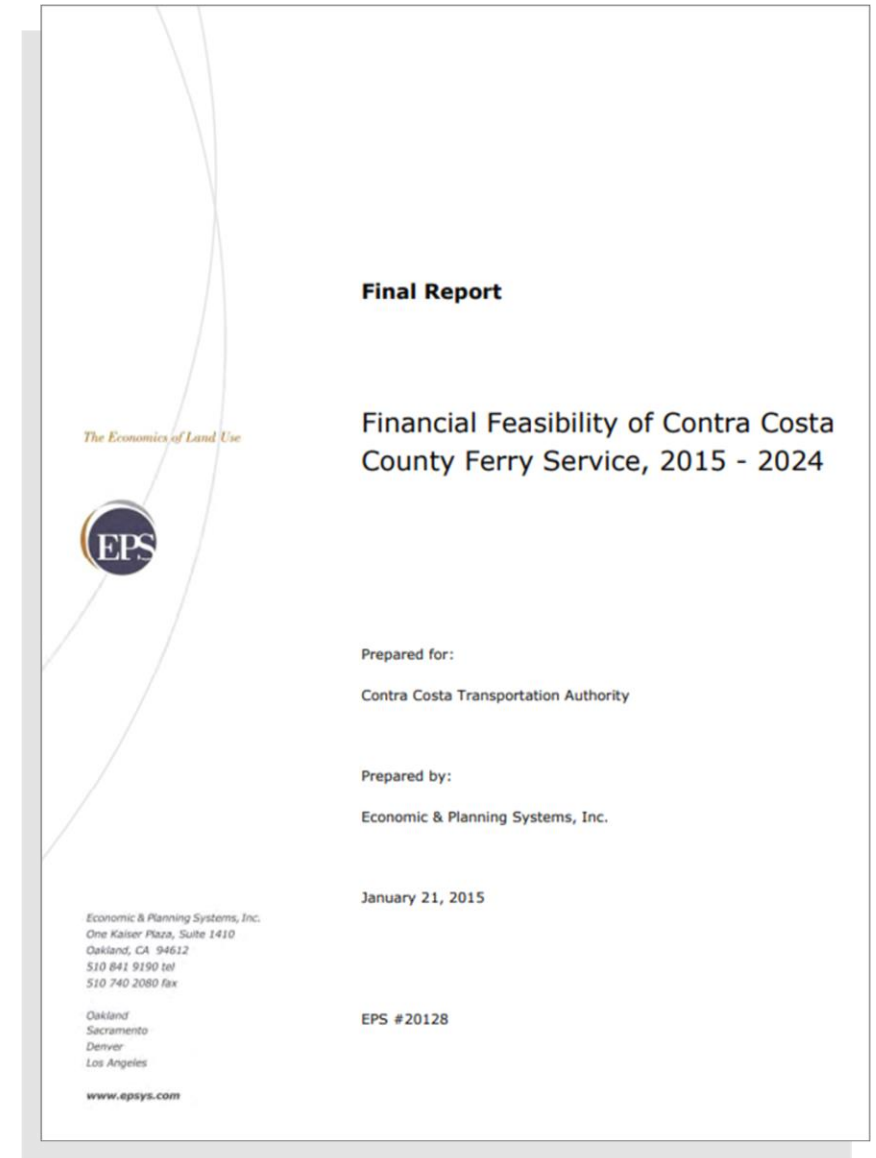
April 13, 2021



Financial Feasibility of Contra Costa County Ferry Service (2014)

Study Objectives:

- Create collaborative effort engaging WETA, the cities, other interested entities and CCTA.
- Evaluate financial feasibility of expanding WETA's ferry services to Contra Costa County.
- Identify policy considerations.
- Guide future planning, investment priorities and funding efforts.



Financial Feasibility of Contra Costa County Ferry Service (2014)

New Routes Considered:

- Near-term expansion routes identified in WETA's Implementation and Operations Plan (IOP) and Short Range Transit Plan:
 - Richmond *
- Additional expansion routes identified in WETA's IOP:
 - Hercules *
 - Martinez
 - Antioch
- Interlined Routes:
 - Antioch/Martinez
 - Martinez/Hercules
 - Antioch/Martinez/Hercules

* These expansion services are approved for expenditures in MTC Resolution 3434.



Financial Feasibility of Contra Costa County Ferry Service (2014)

- Routes were analyzed using the WETA service model and 2014 vessel type
- Key assumptions were made regarding ridership projections, fares, level of service for each route, current WETA operating costs and capital infrastructure costs
- Policy considerations were made including funding allocations, prioritization of service expansion, local economic impacts, provision of emergency service, etc.



Financial Feasibility of Contra Costa County Ferry Service (2014)

Identified Funding Sources:

- Farebox
- Bay Area Toll Revenue (RM1 and RM2)
- Local Tax Measure



Study Outcome

SF Bay Ferry (WETA) – Richmond to SF

January 2019

SERVICE STARTED



Funding

- Capital (Landside and Vessels) – RM-2, Federal
- Operating – Fares, Measure J (West County Subregional funds)

Ridership substantially exceeded projections

March 2020 (Pandemic)

SERVICE SUSPENDED

June 2020

SERVICE REINSTATED at a reduced service level

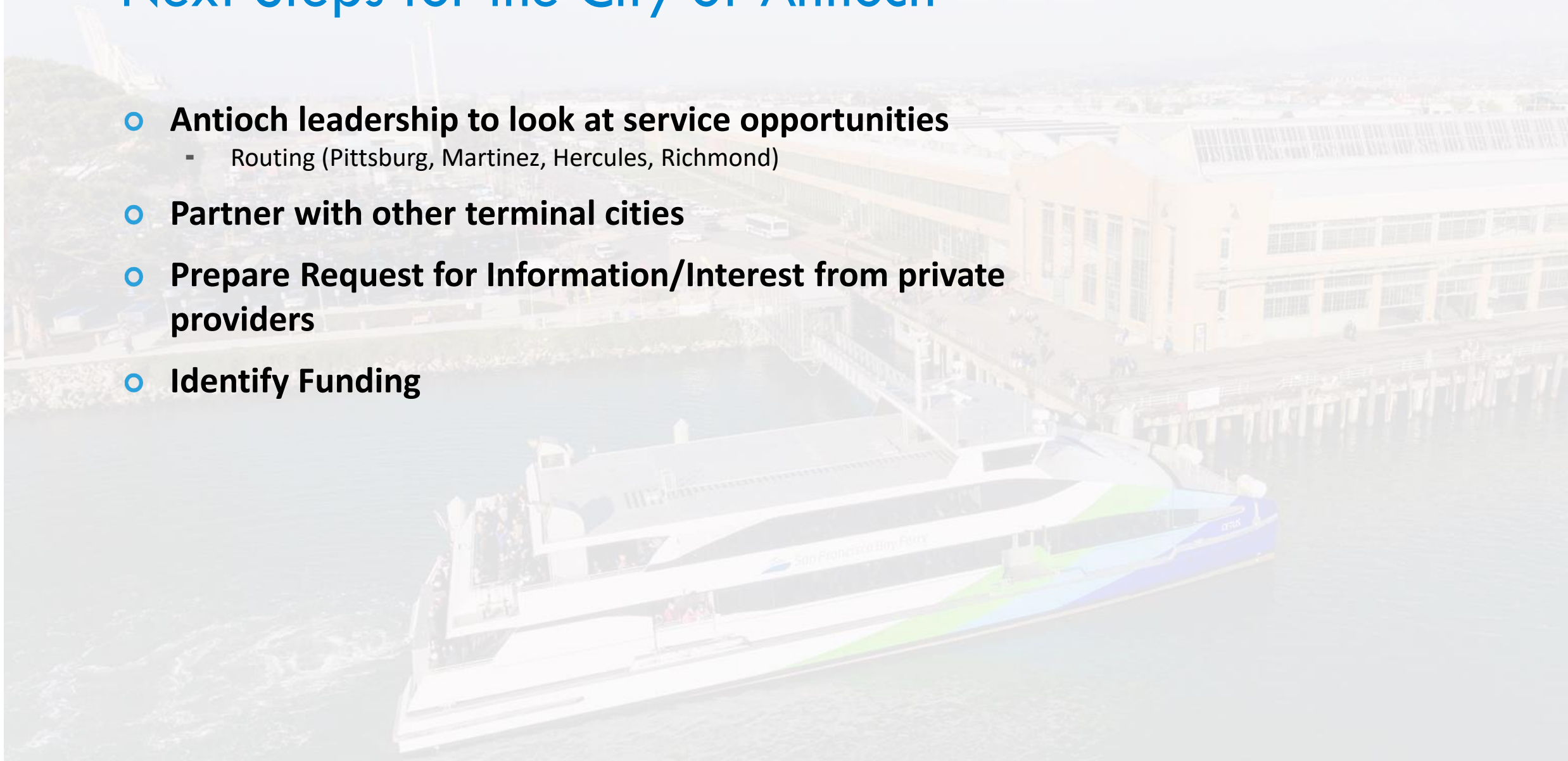


Current State of WETA

- **New leadership**
 - General Manager and Chair
- **Open to small vessel services**
where traditional WETA vessels are not feasible
- **Funding**
(RM3 and COVID Relief)
- **COVID Recovery priorities**
- **Currently not operating smaller vessels**
(considering once RM-3 funds become available)

Next Steps for the City of Antioch

- **Antioch leadership to look at service opportunities**
 - Routing (Pittsburg, Martinez, Hercules, Richmond)
- **Partner with other terminal cities**
- **Prepare Request for Information/Interest from private providers**
- **Identify Funding**




CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Rosanna Bayon Moore, Assistant City Manager 

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Police Reform - Creation of a Police Reform Standing Committee of the Whole City Council

RECOMMENDED ACTION

It is recommended that the City Council discuss and consider formation of a Police Reform Standing Committee of the Whole City Council and adopt the resolution if the standing committee is desired.

FISCAL IMPACT

Formation of a Police Reform Standing Committee has no direct fiscal impact. However, the policy reforms recommended for implementation by the standing committee to City Council may have a fiscal impact if they are adopted by the City Council.

DISCUSSION

The Antioch City Council held a special meeting on February 26, 2021 to consider several dimensions of Police Reform. At that time, the City Council directed staff to proceed with specific measures and associated action at future public meetings.

This agenda item provides an opportunity for the City Council to discuss and consider formation of a Police Reform Standing Committee of the Whole City Council and the scope of its authority. The Committee of the Whole City Council would enable the body to meet as a group of five seated members, consistent with the provisions of the Brown Act, to discuss ongoing matters related to Police Reform.

The Standing Committee's responsibilities are proposed to consist of the following:

- a. To review Antioch Police Department (APD) policies, including those that pertain to use of force;

- b. To audit on duty police officer complaints and the resolution of said complaints;
- c. To provide community updates and solicit community input on APD policies;
- d. To guide the future formation of the City of Antioch's independent review body for on duty police officer complaints.

ATTACHMENTS

A. Resolution

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
TO ESTABLISH THE POLICE REFORM STANDING COMMITTEE
OF THE WHOLE CITY COUNCIL**

WHEREAS, the Antioch City Council held a special meeting on February 26, 2021 to consider several dimensions of Police Reform;

WHEREAS, the consensus of the City Council is to establish a framework for independent review of on duty officer police complaints;

WHEREAS, the Police Reform Standing Committee of the Whole City Council is proposed as an interim measure prior to the formation of an independent review body for on duty police officer complaints;

WHEREAS, the City Council intends for the Police Reform Standing Committee to meet on a continual basis;

WHEREAS, the Brown Act requires standing committees to publicly post agendas for upcoming meetings at least 72 hours before the regular meeting in a location freely accessible to members of the public;

WHEREAS, standing committee agendas must state the meeting time and place and must contain a brief general description of each item of business to be transacted or discussed at the meeting, including items to be discussed in closed session; and

WHEREAS, the City Council has considered the aforementioned requirements and desires to form the Police Reform Standing Committee of the Whole City Council.

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

Section 1. The recitals above are true and correct.

Section 2. The Police Reform Standing Committee of the Whole City Council is hereby created and it shall:

- a. Review and recommend modifications to Antioch Police Department policy that integrates community input and expertise;
- b. Review and audit on duty police officer complaints and the resolution of said complaints;
- c. Review Antioch Police Department use of force policies and provide community updates; and
- d. Guide the future formation of an Antioch Police Department Civilian Oversight Commission for On Duty Officer Complaints.

ATTACHMENT A

* * * * *

I HEREBY CERTIFY that the foregoing resolution was passed and adopted by the City Council of the City of Antioch at a special meeting thereof, held on the 13th day of April 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:


**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Rosanna Bayon Moore, Assistant City Manager 

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Police Reform – Notification Protocol for Critical Public Safety Incidents

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution formally approving a Notification Protocol for Critical Public Safety Incidents.

FISCAL IMPACT

None.

DISCUSSION

The Antioch City Council held a special meeting on February 26, 2021 to consider several dimensions of Police Reform. At that time, the City Council directed staff to proceed with specific measures and associated action at future public meetings.

Within the context of police reform, the governing body has expressed that critical incidents, including but not limited to an officer involved shooting or an in custody death shall be subject to a formalized communication protocol. The City Council has also collectively identified the importance of access to factual information on a timely basis. The proposed communication protocol ensures timely notification specifically to the City Attorney, Public Information Officer, Mayor and City Council.

It is recognized that information in the digital age presents a challenge in terms of the speed of travel. Consistent with professional standards and best practices of public agencies, City staff shall first focus on the immediate circumstances surrounding a public safety incident and then communicate through the chain of command. The Police Chief, City Manager or designee shall subsequently convey reliable and accurate information via email, text or phone to the above identified individuals. Notification shall be provided as soon as practicable and within 24 hours of occurrence.

The Notification Protocol for Critical Public Safety Incidents is separate and apart from the APD's external communication to inform the public of issues or matters that pose an immediate threat to public health and safety.

ATTACHMENTS

A. Resolution

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH TO ESTABLISH
A NOTIFICATION PROTOCOL FOR CRITICAL PUBLIC SAFETY INCIDENTS**

WHEREAS, the Antioch City Council convened a special meeting dedicated to Police Reform on February 26, 2021 at which a number of key topics were considered;

WHEREAS, the governing body has expressed that critical incidents, including but not limited to officer involved shootings or in custody deaths, shall be subject to a formalized and time bound communication protocol;

WHEREAS, the City Council has also collectively identified the importance of receiving factual information on a timely basis;

WHEREAS, formal establishment of a communication protocol ensures timely notification of the City Attorney, Public Information Officer, Mayor and City Council;

WHEREAS, consistent with professional standards and best practices of public agencies, City personnel shall first focus on the immediate circumstances surrounding a critical incident and then communicate the information through the chain of command;

WHEREAS, the City Manager, Police Chief or a designee shall convey reliable and accurate information via email, text or phone to the City Attorney, Public Information Officer, Mayor and City Council; and

WHEREAS, notification shall be provided as soon as practicable and within 24 hours of occurrence.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Antioch hereby approves a Notification Protocol for Critical Public Safety Incidents.

* * * * *

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 13th day of April, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

RESOLUTION NO. 2021/**

April 13, 2021

Page 2

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Thomas Lloyd Smith, City Attorney *TLS*

SUBJECT: Discussion Item: Urgency Ordinance to Require Large Grocery Stores to Pay Employees an Additional Wage of Up to Five Dollars Per Hour in Temporary Hazard Pay During a Specified Period of Time Associated with the Covid-19 Pandemic

RECOMMENDED ACTION

It is recommended that the City Council provide direction as to:

1. Whether staff should prepare an Urgency Ordinance to require large grocery stores in Antioch to pay employees an additional wage of up to five dollars per hour in temporary hazard pay during a specified period of time associated with the Covid-19 pandemic and,
2. If so, the amount of, the increased hourly pay (\$3.00, \$4.00, or \$5.00) for discussion and decision by the full City Council.

FISCAL IMPACT

It is highly likely that litigation would be filed by the California Grocers Association and/or potentially impacted businesses immediately subsequent to adoption of this ordinance. It is reasonably foreseeable that the City will incur significant legal costs in defense of the ordinance, and potential exposure to payment of attorney's fees if the litigation is successful.

DISCUSSION

If adopted, the ordinance would require grocery stores with 300 or more employees nationwide to pay covered employees an additional wage of up to five dollars per hour in temporary "hazard pay" for 120 days or until Contra Costa County enters the minimal risk level - Yellow Tier under State Health Orders. If an urgency ordinance is desired, staff also seeks direction as to the amount of increased hourly pay (\$3.00, \$4.00, or \$5.00) the ordinance should contain.

The purpose of this ordinance would be to compensate grocery retail workers for the clear and present dangers of doing their jobs as essential workers during the Covid-19 pandemic.

This ordinance would impose a temporary increase (also referred to as “hazard pay”) to the hourly wages earned by covered employees, as defined. It would also require the covered employers to pay hazard pay to workers for any pay period for 120 days from the effective date of the ordinance, or until such time as Contra Costa County enters the minimal risk level - Yellow Tier under State Health Orders, whichever is later.

The ordinance would apply to employees of any large grocery store as defined in the ordinance that employ 300 or more employees nationwide, regardless of where those employees are employed, including but not limited to chains, integrated enterprises, or franchises associated with a franchisor or network of franchises.

ATTACHMENTS

A. City of Concord's Adopted Urgency Ordinance

ORDINANCE NO. 21-XX**AN URGENCY ORDINANCE ESTABLISHING HAZARD PAY
FOR GROCERY STORE RETAIL WORKERS**

WHEREAS, the COVID-19 pandemic has led to the current state of emergency in local emergency in the City of Concord ("City").

WHEREAS, on March 10, 2020, due to the COVID-19 pandemic, the Contra Costa County Board of Supervisors proclaimed the existence of a local emergency throughout Contra Costa County (County Resolution No. 2020/92). On March 13, 2020 the Director of Emergency Services of the City of Concord, designated as the City Manager, proclaimed a local emergency, which the City Council of the City of Concord ("City Council") ratified via Resolution No. 20-12 on March 19, 2020 ("City Emergency Order").

WHEREAS, on March 19, 2020, California Governor Gavin Newsom issued a "Stay Home - Stay Healthy" proclamation closing all non-essential workplaces, requiring people to stay home except to participate in essential activities or to provide essential business services, and banning all gatherings for social, spiritual, and recreational purposes. In addition to healthcare, public health and emergency services, the "Stay Home - Stay Healthy" proclamation identified grocery stores as essential business sectors critical to protecting the health and well-being of all Californians and designated their workers as essential critical infrastructure workers; and Governor Newsom extended the "Safer at Home" emergency order on December 3, 2020 as a result of the critically low availability of Intensive Care Unit beds.

WHEREAS, the COVID-19 virus has broadly spread throughout California and remains a significant health risk to the community, especially members of our most vulnerable populations; as of March 9, 2021, there have been over 524,000 deaths due to COVID-19 across the country, including 125 in the City of Concord and 712 in Contra Costa County.

WHEREAS, the virus is spreading rapidly across the region with many clusters arising within grocery retail stores. Grocery retail stores remain a critical piece of infrastructure in the fight against the COVID-19 virus and in protecting the City's food supply chain.

WHEREAS, grocery retail stores are the primary points of distribution for food and other daily necessities for the residents of the City of Concord and are therefore essential to the vitality of our community.

WHEREAS, the availability of grocery retail stores is fundamental to the health of the community and is made possible during the COVID-19 emergency because grocery retail workers are on the frontlines of this devastating pandemic supporting public health, safety, and welfare by working in hazardous situations.

WHEREAS, grocery retail workers have been unable to work from home, including those with children engaged in distance learning, and have therefore likely incurred additional childcare expenses; and turnover, inability to pay for housing and increased childcare costs as a result of school closures and other necessities could become an immediate problem for certain grocery retail workers if they are not given immediate financial relief.

WHEREAS, according to an October 29, 2020 study published in the journal Occupational and Environmental Medicine, a comprehensive test of workers at one grocery store resulted in 20 percent of grocery retail workers testing positive for COVID-19, even though three of four workers were asymptomatic.

WHEREAS, according to an August 2020 article in The Washington Post, at least 130 U.S. grocery retail workers had died from COVID-19, and more than 8,200 have tested positive for the virus.

WHEREAS, according to a January 2021 article in The Washington Post, the United Food and Commercial Workers estimates 109 of its members have died to from COVID-19 and more than 20,000 have tested positive.

WHEREAS, despite the efforts of grocery stores to take precautions and keep customers and employees safe, including requiring masks, social distancing, and sanitizing cash registers, food conveyor belts, and shopping carts, there have been highly publicized outbreaks of COVID-19 among grocery retail workers in the San Francisco Bay Area, and the health threats that these grocery retail workers face cannot be overstated.

WHEREAS, grocery retail workers face increased exposure risk due to inability to consistently practice physical distancing in the workplace, with a November 2020 Brookings Institution analysis¹ reporting that grocery retail workers with direct customer exposure were five times more likely to test positive for the COVID-19 virus than those employees without such exposure.

WHEREAS, the United States' largest grocery retail companies have earned record profits during the pandemic, and this increase in profit has not transferred to workers, according to the above-referenced Brookings Institution analysis.

WHEREAS, during the early stages of the COVID-19 pandemic, many grocery companies provided "Hero Pay" which was generally implemented as either a temporary hourly wage increase or a one-time bonus for certain grocery retail workers.

WHEREAS, Hero Pay has generally phased out or terminated; however, according to the Brookings Institute, the top grocery retail companies earned on average an extra \$16.7 billion in profit in 2020 compared to 2019.

WHEREAS, premium pay, paid in addition to regular wages, is an established type of compensation for employees performing hazardous duty or work involving physical hardship that can cause extreme physical discomfort and distress.

WHEREAS, grocery retail workers working during the COVID-19 pandemic merit additional compensation because they are performing hazardous duty due to the significant risk of exposure to the COVID-19 virus, have been working under these hazardous conditions for months, and will continue to face safety risks as the virus presents an ongoing threat for an uncertain period, potentially resulting in subsequent waves of infection.

WHEREAS, establishing an immediate requirement for grocery stores to provide premium pay to grocery retail workers protects public health, supports stable incomes, and promotes job retention by ensuring that grocery retail workers are compensated for the substantial risks, efforts,

¹ Kinder, Molly; Stateler, Laura; Du, Julia. "Windfall profits and deadly risks: How the biggest retail companies are compensating essential workers during the COVID-19 pandemic." The Brookings Institution. <https://www.brookings.edu/essay/windfall-profits-and-deadly-risks/> (date of access: 3/10/2021).

and expenses they are undertaking to provide essential services in a safe and reliable manner during the COVID-19 pandemic.

WHEREAS, this Ordinance is a temporary Hazard Pay ordinance intended to compensate certain grocery retail workers at high risk of COVID-19 infection within the workplace during the COVID-19 pandemic outbreak, and thus to serve the public peace, health, safety, and public welfare.

WHEREAS, to protect the food supply chain and the public health and safety, the City of Concord must take steps to guard against turnover and ensure that grocery stores in Concord have well-trained, consistent, and stable staffing.

WHEREAS, Government Code Section 36937 authorizes the adoption of an urgency ordinance for the “immediate preservation of public peace, health or safety,” as long as such ordinance contains a declaration of the facts constituting the urgency and it is passed by a four-fifths (4/5) vote of the City Council; and,

WHEREAS, for reasons set forth above, this Ordinance is declared by the City Council to be necessary for preserving the public peace, health, safety, welfare and to avoid a current, immediate and direct threat thereto, and the recitals above taken together constitute the City Council’s statements of the reasons constituting such necessity and urgency; and

WHEREAS, by the staff report, public testimony, and documentary evidence presented at the February 2, 2021 regular City Council meeting, the City Council referred the issue to the Policy Development and Internal Operations Committee (PD&IO); and the PD&IO Committee met on February 12, 2021 and March 2, 2021 to discuss the issue, took public comment, and formulated a recommendation for consideration by the City Council.

WHEREAS, by the staff report, public testimony, and documentary evidence presented at the March 30, 2021 special City Council meeting, the City Council has been provided with information upon which the findings and actions set forth in this Ordinance is based.

THE CITY COUNCIL OF THE CITY OF CONCORD DOES ORDAIN AS FOLLOWS:

SECTION 1. Recitals. The City Council finds and determines that the foregoing recitals to be true and correct and hereby incorporates them into this Ordinance.

SECTION 2. CEQA. Adoption of this Ordinance is exempt from review under the California Environmental Quality Act (“CEQA”) pursuant to the following, each a separate and independent basis: California Public Resources Code Section 21080(b)(4) and CEQA Guidelines Section 15269(c) because adoption of this Ordinance is to prevent or mitigate an emergency; CEQA Guidelines Section 15061(b)(3) because it because this Ordinance only regulates evictions and rents and it can be seen with certainty that is no potential for it to cause a significant effect on the environment; CEQA Guidelines Section 15183 because this Ordinance is consistent with the City’s General Plan policies and goals and/or CEQA Guidelines Section 15378(b) because this Ordinance is not a project but an administrative action that will not result in direct or indirect physical changes to the environment.

SECTION 3. Authority; Term; Extension. This Ordinance is enacted pursuant to the City of Concord’s general police powers, Section 7 of Article XI of the California Constitution, and California Government Code Sections 8634, 36934 and 36937, the Governor’s Proclamation of a State Emergency dated March 4, 2020, City Emergency Order, and any other rights or obligations under local, Contra Costa County, State of California, and Federal law, including the State and federal constitutions. This Ordinance is effective immediately and shall expire as set forth in Section 8(b) (Duration of Hazard Pay). All references to the “term” of this Ordinance shall mean the effective date hereof through the expiration hereof as set forth in Section 8(b) (Duration of Hazard Pay).

SECTION 4. Title and Purpose.

a. This Ordinance shall be known as the “Grocery Retail Worker Hazard Pay Ordinance.” Large Grocery Stores are a vibrant and integral part of the public infrastructure during the ongoing pandemic.

b. The grocery retail workers of Concord have continued to report to work and to serve their communities in the face of an unprecedented pandemic. Each day these workers risk their lives and the health of their families without any extra benefits or wages in order to keep the food supply chain operating.

c. The purpose of this Ordinance is to justly compensate grocery retail workers for the clear and present dangers of doing their jobs as essential workers during the pandemic by requiring their employers to provide hazard pay. The City has an interest in ensuring the welfare of its workers and the continued operation of its food supply chain.

d. Through this Ordinance, the City seeks to sustain the stability of the food and health supply chain through supporting the grocery retail workers who continue to work during the pandemic.

SECTION 5. Definitions. The following shall apply to this Ordinance:

“Base Wage” shall mean the hourly wage paid to Covered Employees as of the effective date of this Ordinance less Hazard Pay owed under this Ordinance or other premium hourly rate already paid to compensate Covered Employees for working during the pandemic (referred to herein as “employer-initiated hazard pay”).

“City” shall mean the City of Concord.

“Covered Employer” shall mean:

a. Any Person who (a) directly or indirectly or through an agent or any other Person owns or operates a Large Grocery Store and employs or exercises control over the wages, hours or working conditions of any Covered Employee; and (b) employs 300 or more employees nationwide regardless of where those employees are employed, or is a Franchisee associated with a Franchisor or a network of Franchises with Franchisees that employ more than 300 employees in the aggregate, regardless of where those employees are employed. .

b. To determine the number of employees, the calculation shall be based upon:

1. The actual number per calendar week of employees who worked for compensation during the pay period preceding the effective date of this Ordinance; and

2. All employees who worked for compensation shall be counted, including but not limited to:

- i. Employees who are not covered by this Ordinance;
- ii. Employees who worked within the geographic limits of the City;

- iii. Employees who worked outside the geographic limits of the City; and
- iv. Employees who worked in full-time employment, part-time employment, joint employment, temporary employment, or through the services of a temporary services or staffing agency or similar entity.

“Covered Employee” shall mean any person who: (a) in a calendar week performs at least two hours of work within the geographic boundaries of the City for a Covered Employer; and (b) qualifies as an employee entitled to payment of a minimum wage from any employer under the California minimum wage law, as provided under Section 1197 of the California Labor Code and wage orders published by the California Industrial Welfare Commission, and the City of Concord’s Minimum Wage Ordinance. It is a Covered Employer’s responsibility to demonstrate, through factual support and accompany evidence that a Complainant can understand, whether or not certain employees do not qualify as Covered Employees (**“Coverage Records”**).

“Franchise” means a written agreement by which: (a) a Person is granted the right to engage in the business of offering, selling, or distributing goods or services under a marketing plan prescribed or suggested in substantial part by the grantor or its affiliates; and (b) the operation of the business is substantially associated with a trademark, service mark, tradename, advertising, or other commercial symbol; designating, owned by, or licensed by the grantor or its affiliate; and (c) the Person pays, agrees to pay, or is required to pay, directly or indirectly, a Franchise fee.

“Franchisee” means a Person to whom a Franchise is offered or granted.

“Franchisor” means a Person who grants a franchise to another Person.

“Holiday Premium” shall mean the hourly wage paid to Covered Employees for performing work during a holiday or holiday season.

“Hazard Pay” shall mean an additional \$XX.00 per hour wage bonus in addition to the Covered Employee’s Base Wage or Holiday Premium wage for each hour worked for any pay period during the duration of this Ordinance.

“Hours Worked” means the time during which a Covered Employee is subject to the control of a Covered Employer, including all the time the employee is suffered or permitted to work, and on-

call (California Code of Regulations, Title 8, Section 11040).

“**Person**” shall mean any individual, corporation, partnership, limited partnership, limited liability partnership, limited liability company, business trust, estate, trust, association, joint venture, agency, instrumentality, or any other legal or commercial entity, whether domestic or foreign.

“**Large Grocery Store**” shall mean a retail grocery store located within the geographic limits of the City of Concord that is operated by a Covered Employer and sells primarily household foodstuffs for offsite consumption, including the sale of fresh produce, meats, poultry, fish, deli products, dairy products, canned foods, dry foods, beverages, baked foods and/or prepared foods. Other household supplies or other products shall be secondary to the primary purpose of food sales. This definition expressly excludes convenience stores or food marts primarily engaged in retailing a limited line of goods that generally includes milk, bread, soda, and snacks; and further excludes membership based stores, club stores, and certified farmers’ markets.

“**Retaliatory Action**” shall mean the discharge, suspension, demotion, penalization, lowering of the Base Wage or Holiday Premium wage, or discrimination or any other adverse action against a Covered Employee with respect to the terms and conditions of the Covered Employee’s employment, for opposing any practice proscribed by this Ordinance, for participating in proceedings related to this Ordinance, for seeking to enforce their rights under this Ordinance by any lawful means, or for otherwise asserting rights under this Ordinance.

SECTION 6. Payment of Hazard Pay To Covered Employees.

a. Hazard Pay. Covered Employers shall pay Covered Employees a wage of no less than the premium hourly rate set under the authority of this Ordinance. The premium hourly rate for each Covered Employee shall be the Hazard Pay per hour for all hours worked on top of the Covered Employee’s Base Wage or Holiday Premium Wage, whichever is applicable at the time of hours worked. The Hazard Pay rate shall not include compensation already owed to Covered Employees, Holiday Premium rates, gratuities, service charge distributions, or other bonuses. Covered Employers providing employer-initiated hazard pay will be credited for doing so in accordance with Sections 5 (Definitions) and 11 (Credit For Employer-Initiated Hazard Pay).

b. Duration of Hazard Pay. Covered Employers shall pay Hazard Pay to all Covered Employees for any pay period for a minimum of 120 days from the effective date of this Ordinance, i.e., during which the City of Concord is within a Widespread (purple), Substantial (red) or Moderate (orange) Risk Level, or until such time as risk levels return to Minimal (yellow) under State Health Orders, whichever is later.

SECTION 7. Notice and Posting. Every Covered Employer shall post in a conspicuous place at any workplace or job site where any Covered Employee works, a notice informing Covered Employees of their rights under this Ordinance. Every Covered Employer shall post notices in the top three languages spoken in Concord as determined by the last U.S. Census. Every Covered Employer shall provide each Covered Employee at the time this Ordinance becomes effective or at the time of hire, whichever is later, the Covered Employer and owner or manager's name; address; telephone number; and whether it is part of a chain, integrated enterprise, or Franchise associated with a Franchisor or network of Franchises. If the information the Covered Employer provided to the Covered Employee changes, the Covered Employer shall provide the updated information in writing within ten days of the change.

SECTION 8. Retaliation Prohibited. It shall be unlawful for a Covered Employer or any other party to discriminate in any manner or take adverse action against any Covered Employee in retaliation for exercising rights protected under this Ordinance. Rights protected under this Ordinance include, but are not limited to the right to file a complaint or inform any person about any party's alleged noncompliance with this Ordinance; and the right to inform any person of their potential rights under this Ordinance and to assist him or her in asserting such rights.

SECTION 9. Records. Covered Employers shall keep records necessary to demonstrate compliance with this Ordinance, including but not limited to payroll records that specify the amount of compensation paid to employees under Sections 6 (Payment of Hazard Pay To Covered Employees) and 7 (Notice and Posting) of this Ordinance and Coverage Records. Covered Employers shall retain such records at the place of employment or in a central records office for a period of four years, and shall allow the Complainant access to such records, with appropriate notice

and at a mutually agreeable time, to monitor compliance with the requirements of this Ordinance. When an issue arises as to a Covered Employer's compliance with this Ordinance, if the Covered Employer does not maintain or retain adequate records documenting compliance or does not allow the Complainant reasonable access to such records within 30 days of the Complainant's request, it shall be presumed that the Covered Employer has violated the Ordinance, absent clear and convincing evidence otherwise.

SECTION 10. Covered Employee Remedies for Violations.

a. Damages and Restitution. Every Covered Employer who violates this Ordinance, or any portion thereof shall be liable to the Covered Employee whose rights were violated for any and all relief, including, but not limited to:

1. Legal and equitable relief including but not limited to reinstatement, rescission, the payment of Hazard Pay unlawfully withheld, and the payment of all penalties and fines imposed pursuant to other provisions of this Ordinance or State law. For retaliatory action by the Covered Employer, the Covered Employee shall be entitled to a trebling of lost wages and penalties owed in addition to reinstatement.

2. Interest on all due and unpaid wages at the rate of interest specified in California Civil Code Section 3289(b)², which shall accrue from the date that the wages were due and payable as provided in California Labor Code Division 2 Part 1 (commencing with Section 200³) to the date the wages are paid in full.

b. Civil Enforcement. Any Covered Employee (or any employee who in good faith asserts they are a Covered Employee despite their employer's assertion to the contrary) aggrieved by a violation of this Ordinance or any other person or entity acting on behalf of the public as provided

² Cal Civ. Code §3289: (a) Any legal rate of interest stipulated by a contract remains chargeable after a breach thereof, as before, until the contract is superseded by a verdict or other new obligation. (b) If a contract entered into after January 1, 1986, does not stipulate a legal rate of interest, the obligation shall bear interest at a rate of 10 percent per annum after a breach. For the purposes of this subdivision, the term contract shall not include a note secured by a deed of trust on real property.

³ Labor Code § 200. As used in this Ordinance: (a) "Wages" includes all amounts for labor performed by employees of every description, whether the amount is fixed or ascertained by the standard of time, task, piece, commission basis, or other method of calculation. (b) "Labor" includes labor, work, or service whether rendered or performed under contract, subcontract, partnership, station plan, or other agreement if the labor to be paid for is performed personally by the person demanding payment.

for under applicable law, may institute a civil proceeding for injunctive relief, money damages, and whatever other relief the court deems appropriate. The remedy available under this Section shall be in addition to any other existing remedies which may be available under local, state or federal law. A Covered Employee (or any employee who in good faith asserts they are a Covered Employee despite their employer's assertion to the contrary), upon prevailing, shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including but not limited to monies to be paid pursuant to this Ordinance, back pay, reinstatement, rescission, and reasonable attorneys' fees and costs. Any other person or entity enforcing this Ordinance on behalf of the public as provided for under applicable, upon prevailing, shall be entitled only to equitable, injunctive and/or restitutionary relief, and reasonable attorneys' fees and costs. The foregoing are individually and collectively referred to herein as "**Complainant.**" Nothing in this Ordinance shall be interpreted as restricting, precluding, or otherwise limiting a separate or concurrent criminal prosecution under applicable law. Jeopardy shall not attach as a result of any administrative or civil enforcement action taken pursuant to this Ordinance.

SECTION 11. Credit for Covered Employer-Initiated Hazard Pay.

a. Any Covered Employer already providing a premium hourly rate to compensate Covered Employees for working during the pandemic (hereinafter "employer- initiated hazard pay") shall be credited against the Hazard Pay for the hourly amount paid to each Covered Employee (e.g. a Covered Employer offering a \$2.00 per hour employer-initiated hazard pays an additional \$XX.00 per hour in Hazard Pay per this Ordinance). Such Covered Employer must demonstrate that, as of the effective date of this Ordinance and in any subsequent covered pay periods, all Covered Employees are receiving such employer-initiated hazard pay. No Covered Employer shall be credited prospectively for any past payments. No Covered Employer shall be credited for any hourly premiums already owed to Covered Employees, such as but not limited to, Holiday Premiums. Nothing herein shall be interpreted to prohibit any employer from maintaining or offering additional employer- initiated hazard pay that is more than the Hazard Pay amount.

b. To receive credit for employer-initiated hazard pay policies, Covered Employers must

offer the following showings of proof to the Complainant:

1. A copy of the Covered Employer's employer- initiated hazard pay policy.
2. A concise statement explaining Covered Employees' hourly base wages, hourly Holiday Premiums, hourly employer-initiated hazard pay, and any other wage bonuses received during the last 12 months.
3. Evidence that, since the effective date of the Ordinance and for so long as this Ordinance is applicable, each and every Covered Employee has received employer-initiated hazard pay.
4. Evidence that allows the Complainant to review for compliance by assessing wages for the past 12 months and that is itemized in such a way that the Complainant can understand a Covered Employee's Base Wage distinguished from Holiday Premiums and other bonuses or pay increases that are separate and distinct from employer-initiated hazard pay. Accepted evidence of employer-initiated hazard pay wage described in this Section (b)(4) includes a spreadsheet, of all Covered Employees and their wages for each pay period for the last 12 months, which allows the Complainant to distinguish Base Wage from Holiday Pay and other bonuses or pay increases that are separate and distinct from employer-initiated hazard pay (provided, however, that the foregoing does not exempt any Covered Employer from maintaining, and providing access to, the underlying payroll records described above.
5. Any offer of proof under subparagraph (b) shall be accompanied by a written acknowledgement that it was so submitted under penalty of perjury.

SECTION 12. Waiver Through Collective Bargaining. To the extent required by Federal law, all or any portion of the applicable requirements of this Ordinance may be waived in a bona fide collective bargaining agreement, employment agreement, or similar agreement, provided that such waiver is explicitly set forth in such agreement in clear and unambiguous terms. Nothing in this Ordinance is intended or shall be construed to affect substantive labor standards under the National Labor Relations Act, or interfere with existing collective bargaining agreements, employment agreements, or similar agreements.

SECTION 13. Severability. If any section, subsection, sentence, clause or phrase of this Ordinance is for any reason held by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council declares that it would have adopted this Ordinance and each section, subsection, sentence, clause and phrase thereof, irrespective of the fact that any one or more section, subsection, sentence, clause, or phrase be declared invalid.

SECTION 14. Codification. This Ordinance is effective immediately pursuant to Government Code Section 36937(b) and shall NOT be codified.

AYES:

NOES:

ABSTAIN:

ABSENT:

I HEREBY CERTIFY that the foregoing is a true and correct copy of an Ordinance duly and regularly introduced, passed, and adopted by the City Council of the City of Concord, California.


By: _____
Joelle Fockler, MMC, City Clerk



STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of April 13, 2021

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Nickie Mastay, Administrative Services Director 

SUBJECT: Resolution Approving the Third Amendment to the Employment Agreement with Thomas Lloyd Smith for City Attorney Services and Authorizing the Mayor to sign the Agreement

RECOMMENDED ACTION

It is recommended that the City Council adopt a resolution approving the Third Amendment to the Employment Agreement with Thomas Lloyd Smith for City Attorney Services and authorizing the Mayor to sign the Agreement.

FISCAL IMPACT

On February 5, 2019, City Council approved an employment agreement and amendment with Thomas Lloyd Smith ("Thomas Smith" or "Smith") for City Attorney services. The Second Amendment to this employment agreement was adopted by City Council (Resolution No. 2020/25), increased the annual salary by 5% beginning March 1, 2020. The Third Amendment to this employment agreement would be to approve a Step increase, from Step D to Step E, an increase of 5% beginning March 1, 2021.

DISCUSSION

On February 5, 2019, the City Council approved an employment agreement and amendment with Thomas Lloyd Smith for City Attorney services and authorized the Mayor to sign the agreement. On February 11, 2020, the City Council approved a second amendment to the employment agreement and amendment with Thomas Lloyd Smith for City Attorney services and authorized the Mayor to sign the agreement. The Third Amendment reflects direction provided to the Administrative Services Director on March 9, 2021 in closed session following the annual evaluation of Smith's performance.

In summary, the Third Amendment will reflect approval of a Step increase, from Step D to Step E. At Step E, Smith's annual salary will increase by 5% to Two Hundred and Twenty-One Thousand Four Hundred and Thirty-Six Dollars (\$221,436) beginning March 1, 2021. The salary increase reflects a positive review.

Please refer to Exhibit A to the Resolution for all amendments to the City Attorney contract. All of the remaining terms and provisions of the agreement and amendment dated February 5, 2019 shall remain in effect.

This Staff Report is intended to facilitate the City's compliance with SB 1436 (2016), which requires a public report of a summary of recommendation regarding any change in the benefits or salary of local agency executives.

ATTACHMENTS

A. Resolution

Exhibit A to Resolution – Third Amendment to the Employment Agreement and Amendment dated February 5, 2019 with Thomas Lloyd Smith for City Attorney Services.

B. Resolution No. 2020/25 Second Amendment to Employment Agreement and Amendment with Thomas Smith for City Attorney Services.

C. February 5, 2019 Agreement and Amendment with Thomas Smith for City Attorney Services.

RESOLUTION NO. 2021/**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE THIRD AMENDMENT TO THE EMPLOYMENT AGREEMENT
BETWEEN THE CITY OF ANTIOCH AND THOMAS LLOYD SMITH FOR
CITY ATTORNEY SERVICES**

WHEREAS, on February 5, 2019, the City Council approved an employment agreement and amendment with Thomas Lloyd Smith ("Thomas Smith" or "Smith") for City Attorney services and authorized the Mayor to sign the agreement;

WHEREAS, on February 11, 2020, the City Council approved a second amendment to the employment agreement and amendment with Thomas Lloyd Smith for City Attorney services and authorized the Mayor to sign the agreement;

WHEREAS, the City Council desires to approve a Third Amendment to the February 5, 2019 employment agreement and amendments with Thomas Lloyd Smith for City Attorney services;

WHEREAS, the Third Amendment reflects direction provided to the Administrative Services Director on March 9, 2021 in closed session following the evaluation of Thomas Lloyd Smith's performance.

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

Section 1: The Third Amendment to the Employment Agreement between the City of Antioch and Thomas Lloyd Smith for City Attorney services attached to this Resolution as "Exhibit A" is hereby approved and the Mayor is authorized to execute this Agreement.

* * * * *

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 13th day of April, 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

**ELIZABETH HOUSEHOLDER
CITY CLERK OF THE CITY OF ANTIOCH**

**THIRD AMENDMENT TO EMPLOYMENT AGREEMENT BETWEEN CITY OF
ANTIOCH AND THOMAS LLOYD SMITH**

The City of Antioch ("City") and Thomas Lloyd Smith ("Thomas Smith" or "Smith") previously entered into that certain Employment Agreement and Amendment dated February 5, 2019, whereby Smith was employed as the City Attorney of the City and the Second Amendment to the Employment Agreement and Amendment, which became effective on March 1, 2020 (collectively "agreements"). In this Third Amendment, the parties hereby agree to modify and amend the Agreements as follows:

1. Section 8 – Compensation

A. Salary. Shall be replaced with:

Effective March 1, 2021 the City agrees to pay Thomas Lloyd Smith for the performance of his duties and functions an annual salary as follows: Two Hundred and Twenty-One Thousand Four Hundred and Thirty-Six Dollars (\$221,436). The City Attorney's salary will also be tied to the Management Employees Benefit Document dated October 1, 2016 through September 30, 2021 Item 1. Compensation, Section.

Salary will be paid in installments at the same time that other employees of the City are paid. Smith shall not be entitled to receive payment or credit for, and the City shall not pay or credit Smith for, overtime, compensated time off in lieu of overtime or other compensation except as expressly provided in this Agreement. Smith acknowledges that the position of City Attorney is exempt from the provisions of the Fair Labor Standards Act ("FLSA").

2. Except as modified herein all of the remaining terms and provisions of the Agreement and Amendment dated February 5, 2019 shall remain in effect. If any conflicts exist between the Agreement and Amendment, Second Amendment and this Third Amendment, the Third Amendment shall govern.

CITY OF ANTIOCH

By: _____ Date: _____.
Lamar Thorpe, Mayor of the City of Antioch

Attest:

_____ Date: _____.
Elizabeth Householder, City Clerk of the City of Antioch

By: _____ Date: _____.
Thomas Lloyd Smith

RESOLUTION NO. 2020/25

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE SECOND AMENDMENT TO THE EMPLOYMENT AGREEMENT
BETWEEN THE CITY OF ANTIOCH AND THOMAS SMITH FOR
CITY ATTORNEY SERVICES**

WHEREAS, on February 5, 2019, the City Council approved an employment agreement and amendment with Thomas Smith. for City Attorney services and authorized the Mayor to sign the agreement; and

WHEREAS, the City Council desires to approve a Second Amendment to the February 5, 2019 employment agreement and amendment with Thomas Smith for City Attorney services; and

WHEREAS, the Second Amendment reflects direction provided to the Administrative Services Director on January 28, 2020 in closed session following the evaluation of Thomas Smiths performance.

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

Section 1: The Second Amendment to the Employment Agreement between the City of Antioch and Thomas Smith for City Attorney services attached to this Resolution as "Exhibit A" is hereby approved and the Mayor is authorized to execute this Agreement.

* * * * *

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 11th day of February 2020, by the following vote:

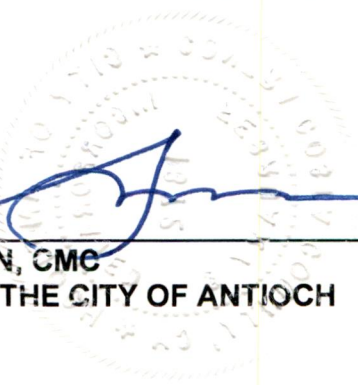
AYES: Council Members Wilson, Motts, Thorpe, Ogorchock and Mayor Wright

NOES: None

ABSENT: None



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



**SECOND AMENDMENT TO EMPLOYMENT AGREEMENT BETWEEN CITY OF
ANTIOCH AND THOMAS SMITH**

The City of Antioch ("City") and Thomas Smith ("Smith") have previously enter into that certain Employment Agreement and Amendment dated February 5, 2019 ("Agreement"), whereby Smith was employed as the City Attorney of the City. The parties agree to modify and amend the Agreement as follows:

1. Section 8 – Compensation

A. Salary. Shall be replaced with:

Effective March 1, 2020 the City agrees to pay Smith for the performance of his duties and functions an annual salary as follows: Two Hundred and Four Thousand Seven Hundred and Fifty Dollars (\$204,750). The City Attorney's salary will also be tied to the Management Employees Benefit Document dated October 1, 2016 through September 30, 2021 Item 1. Compensation, Section A. Salaries for cost of living and equity adjustments which states:

Effective the first full pay period after October 1, 2020 an increase of 3.00%.

Salary will be paid in installments at the same time that other employees of the City are paid. Smith shall not be entitled to receive payment or credit for, and the City shall not pay or credit smith for, overtime, compensated time off in lieu of overtime or other compensation except as expressly provided in this Agreement. Smith acknowledges that the position of City Attorney is exempt from the provisions of the Fair Labor Standards Act (FLSA).

2. Except as modified herein all of the remaining terms and provisions of the Agreement and Amendment dated February 5, 2020 shall remain in effect. If any conflicts exist between the Agreement and Amendment and this Second Amendment, the Second Amendment shall govern.

City of Antioch

By: 

Sean Wright, Mayor

Date: 3/10/20

Attest: 

Arne Simonson, CMC, City Clerk of the City of Antioch

Date: 3/13/2020

By: 

Thomas Smith

Date: 3/10/2020

**CITY OF ANTIOCH
AGREEMENT WITH THOMAS SMITH FOR
CITY ATTORNEY SERVICES**

This Agreement ("Agreement"), dated for reference purposes only the 5th day of February, 2019, is made and entered into at Antioch, California by and between the City of Antioch, California ("City") and Thomas Smith ("Smith"). This Agreement (the "Agreement") shall be effective on the date the Agreement is signed by Smith and the City ("Effective Date").

RECITALS

WHEREAS, the City requires the services of a person with proven qualifications to fill the position of City Attorney; and

WHEREAS, the City, acting by and through its City Council, desires to employ the services of Smith as City Attorney and to appropriately compensate him for such services; and

WHEREAS, Smith desires to be employed by the City as City Attorney for appropriate compensation and conditions of employment;

NOW, THEREFORE, in consideration of the mutual promises, terms and conditions contained in this Agreement, the parties agree as follows:

Section 1 – Appointment. The City agrees to employ and appoint Smith to the position of City Attorney for the City of Antioch, California, upon the commencement of the Term defined below. Smith accepts employment as City Attorney and agrees to serve as such. Smith serves at the pleasure of a majority of the City Council, and nothing in this Agreement shall prevent, limit or otherwise interfere with the right of the City Council to terminate the services of Smith at any time, subject only to the provisions in this Agreement.

Section 2 – Term. This Agreement shall start no sooner than March 1, 2019 and shall continue for a period of three years from Smith's first date of employment or until terminated pursuant to this Agreement.

Section 3 – Duties. Smith's employment shall be full time. As City Attorney, Smith shall perform the duties and functions of the City Attorney identified in State law, the Antioch Municipal Code, the ordinances, resolutions, policies, rules and regulations existing thereunder and other duties and functions as the City Council may assign. Smith agrees: (1) to perform all duties and functions in a professional and ethical manner to the best of his skill and ability and (2) to use his best efforts to promote and advance the interests and the City Council's goals and objectives.

Smith understands and agrees that the position of City Attorney is not a part time position and will require Smith to work greater than a customary forty (40) hour week. Although City Hall is generally open to the public during regular set work hours, Smith shall perform his obligations as full time City Attorney during regular work hours and on such evenings, weekends and other times as are necessary. Smith also acknowledges that the position of City Attorney is a position of high visibility before the public and agrees that he shall conduct himself before the public and City staff, both during and outside of regular working hours, in a manner that reflects favorably on the City.

Section 4 – No Other Employment. Smith agrees not to undertake any other employment during the term of this Agreement unless such work will not interfere with the accomplishment of his duties herein and is authorized by the express consent of the City Council, which consent shall not unreasonably be withheld. Smith further agrees to confer with the City Council before undertaking any non-paid projects for organizations other than the City which may require a substantial time commitment by Smith and interfere with the accomplishment of his duties as City Attorney.

Section 5 – Termination by Smith. Smith may terminate this Agreement and resign as City Attorney at any time, for any reason, upon 45 days' prior written notice to the City. Upon receipt of written notice from Smith, the City may elect to immediately remove Smith from his position as City Attorney or to allow Smith to remain as City Attorney for all or any part of the notice period. If the City removes Smith from his position as City Attorney prior to the expiration of the notice period, the City will pay Smith an amount equal to the salary and benefits that Smith would have received if he had remained in the City Attorney position until the expiration of the notice period, less legally required withholdings. If the City advises Smith that he should continue to perform his duties and functions as City Attorney during the notice period, and Smith fails to do so, Smith will receive no salary or benefits after the last date on which he actually performs his City Attorney duties and functions.

Section 6 – Termination by City.

- A. **Termination for Good Cause.** The City Attorney may be discharged for good cause. Good cause includes criminal conviction for acts other than vehicle violations or the exercise of personal civil rights unrelated to City employment, acts of moral turpitude or fiscal malfeasance, or, as determined in the reasonable discretions of the City Council, a complete or near complete failure to perform in his position of City Attorney, if that failure continues for a period of thirty (30) days after Smith receives written notice from the City Council specifying the acts or omissions deemed to constitute that failure.

If the City elects to terminate this Agreement for good cause, it will pay Smith for all earned pay and accrued, unused vacation leave at the time it notifies Smith of the termination decision, less legally required withholdings. Smith will be entitled to no pay or benefits after the date that the City notifies him that this Agreement and his employment by the City have been terminated for good

cause. If the City Council intends to terminate this Agreement for good cause, it will provide notice of its intention to Smith with a written explanation of the basis for that decision, sent to Smith's last known home address at least thirty (30) calendar days prior to the City Council meeting in which the termination will be considered, and Smith shall have the opportunity to resign during this period. In lieu of thirty (30) calendar days' notice, the City may place Smith on thirty (30) calendar days paid administrative leave. Smith will have the right to meet with the City Council for the purposes of discussing the basis for his proposed termination for good cause prior to a final vote on his termination, which will take place in closed session unless Smith timely exercises any right he possesses under Government Code section 54957(b)(1)-(2), if applicable. In order to exercise his right to meet with the Council, Smith must provide a written request to meet to the Mayor of the City and the City Manager within five (5) calendar days of the date of the meeting in which termination of employment will be considered. Failure to timely provide such written notice shall constitute a waiver of the right to be heard. Unless he timely exercises his right under Government Code section 54957(b)(1)-(2), to the extent those provisions are applicable, Smith shall have no right to be heard publicly by the City Council prior or subsequent to a final vote on his termination and hereby waives any right to be heard publicly under the Antioch Municipal Code; provided however that no provision of this Agreement shall constitute a waiver of Smith's rights in law or equity to recover damages caused by an abuse of this provision by the City.

- B. Termination Without Good Cause. If the City elects to terminate this Agreement and Smith's employment without good cause as defined in this Agreement, it shall not be required to provide any reasons for that decision to Smith or anyone else. A Notice of Termination Without Cause shall be provided in writing.

The City will pay Smith for all earned pay and accrued, unused vacation leave up to but not including the effective date of termination, less legally required withholdings. Additionally, the City will pay Smith his monthly salary and health benefits amounts (meaning just what is known as the flexible benefits or cafeteria plan amount) at the rate he is earning on the date he is given notice that this Agreement and his employment are being terminated, less legally required withholdings ("severance payment") for six (6) months following such notice, or until he receives comparable employment within such time, at which point the severance payments shall be discontinued. Comparable employment shall mean employment paying a salary equal to or more of his then current City Attorney salary.

- C. Smith shall not be entitled to any severance payment if he is terminated, resigns or retires following his arrest for a felony, a crime of moral turpitude, or a documented incident of dishonesty affecting the affairs of the City.

Further, pursuant to Article 2.6 of Division 2 of Title 5 of the California Government Code (sections 43243 et seq.), if Smith is convicted of a crime involving abuse of his position, as defined under State law, he shall not be entitled to paid leave during the investigation, any cash settlement paid related to termination, or any severance payment and Smith shall reimburse the City any such salary or benefits or payments provided in this circumstance.

Section 7 – Inability to Perform Essential Duties and Functions. Smith agrees that if he is unable to perform the essential duties and functions of the City Attorney position for any reason for more than 120 consecutive calendar days, the City may terminate this Agreement. If the City elects to terminate this Agreement based on Smith's inability to perform the essential duties and functions of the City Attorney position, it will also advise Smith in writing sent to Smith's last known home address. Such termination shall not be deemed termination for "good cause" as defined in this Agreement, unless Smith chooses to contest the termination pursuant to Section 6.A. above. At the time the City provides such notice, it will pay Smith for all earned pay and accrued, unused vacation leave, less legally required deductions. However, Smith will not be entitled to any severance payments described above pursuant to Section 6.b of this Agreement.

If termination of this Agreement is the result of the death of Smith, the City shall pay all salary and benefits then due to Smith's legal heir(s).

Section 8 – Compensation.

- A. **Salary.** The City agrees to pay Smith for the performance of his duties and functions an annual salary as follows: One hundred ninety-five thousand dollars (\$195,000). The City Council shall determine annually whether Smith shall be granted a cost of living adjustment (COLA) provided other Executive Management employees and whether Smith shall be granted any additional salary increase.

Salary will be paid in installments at the same time that other employees of the City are paid. Smith shall not be entitled to receive payment or credit for, and the City shall not pay or credit Smith for, overtime, compensated time off in lieu of overtime or other compensation except as expressly provided in this Agreement. Smith acknowledges that the position of City Attorney is exempt from the provisions of the Fair Labor Standards Act (FLSA).

- B. **Benefits.** During the term of this Agreement and his employment hereunder, Smith shall be entitled to receive benefits on the same terms and conditions as other Executive Management employees of the City as set forth in the current City of Antioch Management Benefit Document (the current City of Antioch Management Benefit Document dated October 1, 2016 through September 30, 2021 is attached as Exhibit 1), unless otherwise set forth in this Agreement:

- Retirement benefits available on the same terms and conditions as other Executive Management employees hired on or after January 1, 2013, who are new members of CalPERS and who were not in a reciprocal system, will be enrolled in the State-wide formula of 2% @ 62; three-year average final compensation period. In accordance with PEPRA, these employees shall pay a PERS Employee Contribution Rate of 50% of the Normal Cost, as determined annually by CalPERS, or as may be amended through the Management Benefit Document for Executive Management employees.
- Smith shall not be entitled to the City of Antioch's Medical-After-Retirement benefit, but shall be entitled to a contribution to a Medical-After-Retirement Account (MARA) if offered to other Executive Management employees.
- Smith shall accrue vacation leave at the rate of 120 hours annually upon hire and shall move to the next accrual level in the Management Benefit Document at the start of the fourth (4th) year of employment. Upon initial hire, Smith shall be granted 120 hours of vacation accrual and allowed to use 40 hours without a waiting period.

Except as expressly set forth in this Agreement, Smith shall not be entitled to, nor be paid for, any other benefits available to non-Executive Management employees of the City.

Section 9 – Performance Evaluations. The City Council recognizes that for the City Attorney to respond to its needs and to grow in the performance of the City Attorney's job, the City Attorney needs to know how the City Council members evaluate the City Attorney's performance. To assure that the City Attorney gets this feedback, the City Council shall conduct an evaluation of the City Attorney's performance on or about the six (6) month anniversary of the first date of employment of Smith; Smith shall initiate the six-month performance update discussion. The City Council and the City Attorney shall jointly define goals and performance objectives which they deem necessary for the proper operation of the City in the attainment of the City Council's policy objectives, and shall establish the relative priority among the various goals and objectives. The City Council shall review and provide the City Attorney with a written evaluation of his performance based on criteria established by the City Council with the City Attorney's assistance. The City Council and the City Attorney shall jointly establish written performance goals and objectives within the first 30 days of the first date of employment of Smith.

The City Council shall conduct such evaluation and goal-setting at least annually thereafter. In the annual evaluation, the City Council and City Attorney shall jointly define such goals and performance objectives and shall further establish a relative priority among those goals and objectives. The City Council shall review and consider Smith's performance as City Attorney at least annually as close as reasonably possible to the first date of employment of Smith. The review shall be discussed with Smith and reduced to writing.

Section 10 – Professional Development. Understanding the need for Smith to remain current about principles of municipal law, the City agrees to pay for his attendance at professional conferences and training opportunities, and appropriate continuing education materials, subject to budgetary constraints that may occur from time to time. The City will also pay Smith's annual dues to the California State Bar, including membership in the Public Law Section but no other optional sections or enhancements, and basic membership in the Contra Costa County Bar Association.

Section 11 – Confidential Information. Smith agrees that he will not reveal any confidential information about the City, City officials, or City employees that he learns while performing the duties and functions of City Attorney.

Section 12 – City Property. Smith agrees that all materials, regardless of their form, that he receives, creates or produces in connection with this Agreement and/or his employment as City Attorney are and will remain the exclusive property of the City. Smith will immediately deliver all originals of such materials to the City that are in his possession or control upon termination of this Agreement.

Section 13 – Assistance in Litigation. Smith agrees that he will furnish information and proper assistance to the City as it may reasonably require with any litigation in which it is or may become involved, either during or after the termination of this Agreement. Smith further agrees that he will not discuss, reveal or convey any information or documents pertaining to the City to any person or entity, or to any attorney for or representative of any person or entity, with actual or potential claims adverse to the City except pursuant to duly issued legal process or as otherwise authorized by the City. Smith agrees to notify the City immediately upon receipt of any legal process pertaining to the City. This provision shall not apply to any criminal investigation targeting any City official or employee.

Section 14 – Governing Law. This Agreement will be construed and enforced in accordance with the laws of the State of California.

Section 15 – Headings. The headings used in this Agreement are provided for convenience only and may not be used to construe meaning or intent.

Section 16 – Assignment. Neither this Agreement nor any interest in this Agreement may be assigned.

Section 17 – Severability. If any provision or portion of this Agreement is held to be invalid or unenforceable, this Agreement, including all of the remaining terms, will remain in full force and effect as if such invalid or unenforceable provision(s) or portion(s) had never been included.

Section 18 – Notices. Notices pursuant to this Agreement will be deposited with the United States Postal Service, postage prepaid and addressed as follows:

City:
Mayor's Office
City of Antioch
P.O. Box 5007
Antioch, CA 94531-5007

With a copy to: City Manager
 City of Antioch
 P.O. Box 5007
 Antioch, CA 94531-5007

Smith:
Thomas Smith
At his then current address on file with the City

Section 19 – Modification. This Agreement may only be modified by a writing executed by the parties, the City Council having approved the modification on behalf of the City.

Section 20 – Entire Agreement. This Agreement supersedes any and all other agreements, either oral or in writing, and contains all agreements between Smith and the City regarding his employment as City Attorney. Smith and the City agree that no representations, inducements, promises or agreements, oral or otherwise, have been made to either party, or anyone acting on behalf of either party, which are not stated herein, and that no agreement, statement, or promise not contained in this Agreement will be valid or binding on either party.

Section 21 – Effective Date. This Agreement will become effective on the date of execution by the parties and the Term shall commence as defined herein.

Section 22 – Mediation of Disputes. In the event that any dispute arises between the parties regarding the interpretation or implementation of any provision of this Agreement, the parties shall first submit the dispute to voluntary mediation prior to the filing of any lawsuit. If the parties cannot agree on selection of a mediator, then the matter shall be submitted to the Judicial Arbitration and Mediation Services ("JAMS-ENDISPUTE") office in Walnut Creek, California, with a panelist to be assigned by that office's administrator.

Section 23- Venue. In the event any party seeks to enforce this agreement or any of its terms by a civil action in court, following mediation as provided in the preceding paragraph, the venue for any such action shall be in Contra Costa Superior Court.

[Signatures on the following page]

City of Antioch

By: /s/ SEAN WRIGHT Date 02-05-2019
Sean Wright, Mayor

Approved as to form:

Derek Cole, Interim City Attorney

By: Thomas Smith Date 1/27/2019
Thomas Smith

Exhibit 1: City of Antioch Management Benefit Document October 1, 2016 through September 30, 2021

**AMENDMENT TO EMPLOYMENT AGREEMENT BETWEEN CITY OF ANTIOCH AND
THOMAS SMITH**

The City of Antioch ("City") and Thomas Smith ("Smith") have entered into that certain Employment Agreement dated February 5, 2019 ("Agreement"), whereby Smith was employed as the City Attorney of the City. The parties agree to modify and amend the Agreement as follows:

1. **Section 9 – Performance Evaluation** of the Agreement is amended to include the following paragraph.

The City Council shall determine annually whether the City Attorney shall be granted an additional salary increase based on achievement of defined goals and objectives. The City Council shall use the following salary range (Step C through Step E) as a guideline to determine additional compensation. Step A \$176,871; Step B \$185,715; Step C \$195,000; Step D \$204,750; Step E \$214,988. Each step is an increase of 5%.

2. Except as modified herein all of the remaining terms and provisions of the Agreement dated February 5, 2019 shall remain in effect. If any conflicts exist between the Agreement and this Amendment, the Amendment shall govern.

City of Antioch

By: /s/ SEAN WRIGHT Date: 02-05-2019
Sean Wright, Mayor

Approved as to form:

Derek Cole, Interim City Attorney Date: _____

Attest:

for Christine Simonson Date: 2-6-2019
Arne Simonson, CMC, City Clerk of the City of Antioch

By: Thomas Smith Date: 1/29/2019
Thomas Smith

CITY OF ANTIOCH

MANAGEMENT UNIT

BENEFIT DOCUMENT

OCTOBER 1, 2016 - SEPTEMBER 30, 2021

TABLE OF CONTENTS

1. COMPENSATION	4
A. Salaries	4
B. "Me Too" Clause.....	4
C. Acting Pay	6
D. Special Assignment Pay.....	6
E. Equity Adjustments for Water Treatment Plant Classifications	6
F. Benefit Deduction.....	6
2. HEALTH & WELFARE BENEFITS	7
A. Medical Insurance	7
B. Dental Insurance	7
C. Life Insurance	7
D. Long-Term Disability (LTD) Insurance	8
E. Vision Care Insurance	8
F. Employee Assistance Program.....	8
G. Gym/Health Club Reimbursement Program	8
H. Flexible Benefits (Cafeteria) Plan	8
I. Non-Industrial Disability	12
J. Industrial Disability.....	12
3. RETIREMENT BENEFITS	13
A. Public Employees' Retirement System (PERS).....	13
B. Medical-After-Retirement.....	13
C. Deferred Compensation	13
4. LEAVES	14
A. Holidays.....	14
B. Floating Holidays	14
C. Vacation	14

D. Sick Leave	16
E. Family and Medical Care Leave	17
F. Leave Without Pay	17
G. Military Leave	18
H. Jury Duty	18
I. Bereavement Leave	18
J. Administrative Leave	19
K. Holiday Closure Program	20
5. DEPARTMENT HEAD PROVISIONS	21
A. Notice Prior to Termination	21
B. Notice of Separation	21
6. MISCELLANEOUS.....	22
A. Auto Allowance.....	22
B. Standby	22
C. Safety Shoes	22
D. Safety Jackets and Hats.....	23
E. Educational Incentive	23
F. Retiree Medical Committee	23
 Appendix A: RE: Sample Flexible Benefit Plan Increase.....	 25

CITY OF ANTIOCH

MANAGEMENT EMPLOYEES' BENEFIT DOCUMENT

October 1, 2016 - September 30, 2021

1. COMPENSATION

All cost-of-living and equity adjustments shall become effective on the first day of the pay period closest to the effective date of the adjustment.

A. Salaries

The salary increases below shall apply to all classifications in the bargaining unit including the Water Treatment Plant Superintendent, Water Treatment Plant Supervisor and the Water Quality Analyst. The requirement of resolution 2010/79 shall not apply to the Water Treatment Plant Superintendent, Water Treatment Plant Supervisor and the Water Quality Analyst from October 1, 2016 to September 30, 2021.

Effective the first full pay period after October 1, 2016, an across the board increase of 2.50% shall be implemented for all classifications in the bargaining unit.

Effective the first full pay period after October 1, 2017, an across the board increase of 3.00% shall be implemented for all classifications in the bargaining unit.

Effective the first full pay period after October 1, 2018, an across the board increase of 2.75% shall be implemented for all classifications in the bargaining unit.

Effective the first full pay period after October 1, 2019, an across the board increase of 2.00% shall be implemented for all classifications in the bargaining unit.

Effective the first full pay period after October 1, 2020, an across the board increase of 3.00% shall be implemented for all classifications in the bargaining unit.

B. "Me Too" Clause

During the term of this Agreement, the parties agree that increases/decreases negotiated with either Local 1 or OE3 will be implemented for this Unit, excluding

salary increases for the classifications of Water Treatment Plant Superintendent, Water Treatment Plant Supervisor, and Water Quality Analyst, for the period of October 1, 2016 through September 30, 2021. This Agreement will be reopened to determine the allocation of the percentage increase/decrease of the total package for the bargaining unit represented by either Local 1 or OE 3.

- The Management Unit shall select which bargaining unit's total package shall be used. However, in the event that a higher total package value is negotiated with one unit over another, the Management Unit shall receive the value of the single highest package, not a cumulative total of both package values – e.g., One unit receives 2.5% and one unit receives 2.7%, Management shall receive 2.7%, NOT 5.2%. The intent of this provision is for the Management Unit to be compensated equitably/equally to the bargain groups that they manage.
- The percentage increase/decrease of the total package shall be determined by the City's Finance Department. The Finance Department's determination is final and not appealable.
 - The percentage increase/decrease shall be determined by modifications to the following benefits.
 - Salaries
 - The change in contributions to the flexible benefit/cafeteria plan
 - Modifications to the contributions to retirement
 - PERS
 - Deferred Compensation
 - Holidays
 - Vacation
 - Sick Leave
- The parties will mutually agree to the allocation of the percentage increase/decrease of the total package; however, any benefit changes mandated by the City Council shall be incorporated in the allocation agreement. The Management Unit will always retain the option to take the compensation increase/decrease in the exact same way that the respective bargain unit has as long as it is legal for them to do so.

Examples: If there is a three percent (3%) total package increase negotiated with either Local 1 or OE3, the Management group shall receive a three percent (3%) increase. The determination of the allocation of the increase (all salary, salary increase and deferred

compensation increase, etc.) shall be negotiated. However, if the City Council mandates a change to a certain benefit, such as holidays, the mandated benefit change is not negotiable and shall be implemented.

C. Acting Pay

1. Management employees who are required to work in a higher classification are entitled to, after having previously worked in the higher class for a cumulative total of forty (40) hours, or those working on a 9/80 schedule either thirty-six (36) or forty-four (44) hours, a minimum of Step A of the higher classification pay range or five percent (5%) additional compensation, whichever is greater. At no time shall the Acting Pay exceed the maximum of the salary range established for the higher classification. To be entitled to Acting Pay, the employee must assume substantially all of the day-to-day duties of the higher position for a period of at least forty (40) continuous hours.
2. Deputy or Assistant Department Heads are eligible for acting pay only for department head absences in excess of thirty (30) calendar days. Acting as department head for shorter periods of time is considered to be a regular duty for which the employee is compensated in regular base salary.

D. Special Assignment Pay

The City Manager may authorize either two and one-half percent (2-1/2%) or five percent (5%) to any employee designated to be on special assignment.

E. Equity Adjustments for Water Treatment Plant Classifications

The Water Treatment Plant Superintendent top step will remain at 19% above the Water Treatment Plant Supervisor and Water Quality Analyst top step.

The Water Treatment Plant Supervisor and Water Quality Analyst top step will remain at 11.5% above the top step of Water Treatment Operator with certificate.

- F. Benefit Deduction – The Union and the City agree to implement a two times a month deduction for employee benefit contributions in January of the year following mutual agreement of all labor organizations to a two times a month benefit deduction.

2. HEALTH & WELFARE BENEFITS

A. Medical Insurance

The City contracts with the Public Employees' Retirement System (PERS) for the purpose of providing medical insurance benefits for active employees and eligible retired employees. Eligibility of active and retired employees and the dependents of active and retired employees to participate in this program shall be in accordance with regulations promulgated by PERS and the City's Medical- After-Retirement Policy.

1. The City shall pay the PERS required Minimum Employer Contribution per month on behalf of each active and retired employee who participates in the City's health insurance plans.
2. Except as provided herein, employees shall purchase medical insurance through the PERS Medical Program. Represented employees who have medical insurance coverage from another source may, by providing written proof of such alternative coverage to the City, opt out of the PERS Medical Program. Employees who opt out of the PERS Medical Program shall be required to provide written confirmation of alternative coverage annually thereafter, during the PERS open enrollment period. If such confirmation is not provided, the employee shall be required to enroll in the PERS Medical Program.

B. Dental Insurance

1. The City shall make dental insurance available to active employees and the eligible dependents of active employees.
2. Except as provided herein, employees shall be required to enroll in the Dental Plan. Employees who have dental insurance coverage from another source may, by providing written proof of such alternative coverage to the City, opt out of the Dental Plan. Employees who opt out of the Dental Plan shall be required to provide written confirmation of alternative coverage annually thereafter, during the Dental Plan open enrollment period. If such confirmation is not provided, the employee shall be required to enroll in the Dental Plan.

C. Life Insurance

1. The City shall make available a group life insurance policy for each employee in an amount equal to two times the employee's base salary, to a maximum of \$250,000, effective on the first day of the month following the date of hire. Employees shall be required to enroll in this life insurance policy.

2. Supplemental life insurance shall be available. Enrollment in the supplemental life insurance program is optional.

D. Long-Term Disability (LTD) Insurance

1. The City shall make a LTD Insurance Plan available for all employees. Under this Plan, an employee shall receive two-thirds (2/3) of salary after a ninety (90) day waiting period.
2. Enrollment in the LTD Insurance Plan is mandatory.
3. In no event shall the employee receive disability benefits in conjunction with sick leave, vacation, comp time, floating holidays or any other leave that will exceed his/her gross monthly salary.

E. Vision Care Insurance

1. The City shall make available to employees and the dependents of employees Options I, II, and III of the City of Antioch Vision Plan administered by Medical Eye Services, Inc.
2. Enrollment in the Vision Care program is optional.

F. Employee Assistance Program

1. The City shall make available to employees the City's current Employee Assistance Program (EAP).
2. Enrollment in the EAP is mandatory.

G. Gym/Health Club Reimbursement Program

1. The City shall make available a Gym/Health Club Reimbursement Program that provides a partial reimbursement to employees who provide the City with written verification of regular membership in a health club or commercial gym.
2. Employees who provide written proof of membership pursuant to paragraph 1, above, may receive up to \$27.00 per month, not to exceed 100% of the cost of such membership, on an after-tax basis.

H. Flexible Benefits (Cafeteria) Plan

1. Effective January 1, 2014, the City shall make the following contributions to the Flexible Benefits Plan on behalf of employees:

- a. For each Executive Management employee who is eligible for employee only medical coverage, the City shall contribute \$830.62 per month.

For each Senior and Mid-Management/Professional employee who is eligible for employee medical coverage, the City shall contribute \$792.40 per month.

- b. For each Executive Management employee who is eligible for two (2) party medical coverage, the City shall contribute \$1,288.97 per month.

For each Senior and Mid-Management/Professional employee who is eligible for two (2) party medical coverage, the City shall contribute \$1,250.64 per month.

- c. For each Executive Management employee who is eligible for family medical coverage, the City shall contribute \$1,601.51 per month.

For each Senior and Mid-Management/Professional employee who is eligible for family medical coverage, the City shall contribute \$1,569.62 per month.

- d. Effective each January 1 for the duration of this agreement, the amounts specified in Section H. 1a. 1b. and c. of this Document will be increased by the amounts determined pursuant to the following procedures:

- i. At least thirty (30) days prior to the beginning of the annual open enrollment period, the City shall determine which of the City offered medical and dental plans have the highest percentage of employees enrolled on a City-wide basis for each coverage level offered by the City.

- ii. The City shall add the dollar amounts of the announced premium increases for each coverage level, to become effective in the following plan year, for the appropriate two plans, to obtain the total dollar increase for the most densely populated medical and dental plans at each coverage level.

- iii. The City then shall divide the sum of the increases by the total current City contribution to the cafeteria plan for each of the appropriate two plans at each tier of coverage to determine the percentage amount of the medical and dental increases. This calculation shall

be completed for each level of coverage offered by the City.

- iv. The City would then increase the amounts provided in Section H. 1a, 1b, and 1c of this Document by 50% of the percentage increases determined above, up to 50% of a maximum annual increase of \$2,000 (a \$1,000 increase to the City's annual contribution).

If the annual increase exceeds \$2,000 the City will increase the amounts provided in Section I.2.a, b and c of this Document by 50% of the \$2,000 (\$1,000) and 100% of any amount above \$2,000.

Refer to Appendix "A" for example of calculation.

The City agrees that an employee's actual out-of-pocket costs due to premium increases in the Cafeteria Plan shall not exceed a cumulative total of \$1,000 in any year of this Agreement and shall not exceed a cumulative total of \$5,000 for the term of this Agreement.

The cumulative limits apply only to the impact of premium increases related to the most populated health and dental plans (those used to calculate the Cafeteria Plan contribution) and the increase in all other minimum and/or required premiums included in the Cafeteria Plan. The \$1,000 and \$5,000 cumulative limits do not apply to additional expenses, which are the result of enhanced benefit selection.

2. Effective January 1, 2019, the City shall make the following contributions to the Flexible Benefits Plan on behalf of employees. These contributions include the Minimum Employer Contribution (MEC) required by CalPERS:
 - a. For each employee who is eligible for employee only medical coverage, the City shall contribute ninety five percent (95%) of the Kaiser single rate and per month.
 - b. For each employee who is eligible for two (2) party medical coverage, the City shall contribute ninety five percent (95%) of the Kaiser two (2) party rate per month.
 - c. For each employee who is eligible for family medical coverage, the City shall contribute ninety five percent (95%) of the Kaiser family rate per month.
 - d. In addition to the City contributions above, the City shall make an additional contribution to the flexible benefit plan on

behalf of the employee equal to the 100% of the premium for the most densely populated City-wide dental plan at that level (single, two-party or family).

i. The most densely populated dental plan shall be determined at least thirty (30) days prior to the beginning of the annual open enrollment period, the City shall determine which of the City offered dental plans has the highest percentage of employees enrolled on a City-wide basis for each coverage level offered by the City.

3. Each employee shall receive a written notice during the month of open enrollment for medical insurance each year as to how the monies in his or her Flexible Benefits Account are to be expended during the ensuing plan year. Thereafter, except as provided in the Flexible Benefits Program Plan Document, no changes to the designations so made shall be allowed until the enrollment period of the following plan year.

a. During the designated Open Enrollment Period each year, each employee must satisfy the mandatory and conditional enrollment obligations specified in this Article. In addition, each employee may enroll in the various optional programs offered under the Flexible Benefit Plan.

b. If the costs of an employee's selections exceed the City's monthly contributions, the difference shall be deducted from his/her wages, to be deposited into the Flexible Benefit Plan to cover the cost of such selections.

c. If the costs of an employee's selections under the Flexible Benefit Plan are less than the City's monthly contribution on that employee's behalf, the unused money will be split, with one-half (1/2) of the unused money going to the employee as wages each month and one-half (1/2) of the money reverting to the City.

d. Each employee shall be responsible to provide immediate written notification to the City regarding any change to the number of his or her dependents that affects the amount of the City's monthly contributions on the employee's behalf. Changes to the City's contribution rate shall take effect at the start of the first pay period in the month preceding the month in which the eligible dependent is either added or deleted under the plan.

e. The City will not treat the employee share of premium payments within the Flexible Benefits Program as

compensation subject to income tax withholding unless the Internal Revenue Service or the Franchise Tax Board indicate that such contributions are taxable income subject to withholding. The City shall treat any cash payments to the employee as compensation subject to applicable local, State and Federal tax regulations and shall withhold and report such taxes as required by law. Each employee shall be solely and personally responsible for any Federal, State or local tax liability of the employee that may arise out of the implementation of this section.

4. Employees hired by the City after December 31, 2018, cash back in lieu of benefits shall be limited to \$250 per month.

I. Non-Industrial Disability

1. In the event of a non-industrial illness or injury, the employee is required to use all but forty (40) hours of accumulated sick leave before long-term disability benefits begin. If sick leave is exhausted before the end of the 90-calendar-day waiting period, vacation, compensatory time and floating holidays may be used. The employee also may use vacation, compensatory time and floating holidays beyond the 90-calendar-day waiting period to extend the time in which full salary can be received.
2. Medical, dental and life insurance shall be paid by the City during the first six (6) months of an unpaid leave of absence.

J. Industrial Disability

1. Compensation benefits shall be determined and paid in accordance with the Workers' Compensation Laws of the State of California except that the City shall pay full salary during the first thirty (30) calendar days of such disability. After the first thirty (30) calendar days of such disability, the employee may use accumulated sick leave in conjunction with Workers' Compensation benefits to extend full salary. Employee may also choose to use accumulated vacation or compensatory time for such purposes. After the first thirty (30) calendar days, the employee is eligible for long-term disability insurance benefits in conjunction with Workers' Compensation benefits. Long-term disability benefits shall be paid in accordance with the provisions of the long-term disability insurance plan unless the employee is using sick leave, vacation or compensatory time.

2. Medical, dental and life insurance premiums shall be paid by the City for up to one year during an industrial injury leave.

3. RETIREMENT BENEFITS

A. Public Employees' Retirement System (PERS)

All regular status employees hired prior to January 1, 2013, and PEPR legacy/classic members, shall be provided coverage in the Public Employees' Retirement System (PERS) with the benefit formula of 2.7% @ 55 and Single Highest Year Final Compensation Period. Employees shall pay eight percent (8%) of the PERS Employer Contribution. The City shall pay the remainder of the PERS Employer Contribution, and all eight percent (8%) of the Employee Contribution (EPMC). The City shall report the EPMC to PERS as reportable compensation for retirement calculation purposes.

Regular status employees hired on or after January 1, 2013, who will be new members of CalPERS, and who were not in a reciprocal system, will be required to be enrolled in the State-wide formula of 2% @ 62. These employees shall have the Three Year Average Final Compensation Period. In accordance with PEPR provisions, these employees shall pay a PERS Employee Contribution Rate of 50% of the Normal Cost, as determined annually by CalPERS.

B. Medical-After-Retirement

For employees hired prior to September 1, 2007, the City shall provide a Medical-After-Retirement benefit in accordance with the plan on file in the Human Resources Department. The City shall contribute to this Plan a set percentage of salary per month as determined and, as may be changed from time to time, by an actuarial review.

For employees hired on or after September 1, 2007, the City will contribute One point Five percent (1.5%) of the employee's base monthly salary toward the Medical-After-Retirement Account (MARA). In the event the impacted employees in the bargaining unit agree to make a mandatory contribution of Two point Five percent (2.5%) of the employee's base monthly salary toward the Medical-After-Retirement Account, the City will match such contribution up to an additional One percent (1.0%). The City's total contribution per employee will not exceed Two point Five percent (2.5%). In accordance with the MARA plan document, all impacted employees must participate in the 2.5% contribution. It is not an individual choice.

C. Deferred Compensation

1. For the term of this agreement the City shall contribute an amount equal to five percent (5%) of base salary to a deferred compensation account for each Executive Management employee.

Executive Management employees are those so designated on the Management salary schedule.

2. For the term of this agreement the City shall contribute an amount equal to two percent (2%) of base salary to a deferred compensation account for each Senior Management and Mid-Management/Professional employee. When contributions are reinstated, the minimum contribution shall be no less than Fifty Dollars and No/100ths (\$50.00) per month.

4. LEAVES

A. Holidays

The City shall observe the following holidays:

<u>Holiday</u>	<u>Date</u>
New Year's Day	January 1st
Martin Luther King Jr.'s Birthday	3rd Monday, January
Lincoln's Birthday	February 12th
Washington's Birthday	3rd Monday, February
Memorial Day	Last Monday, May
Independence Day	July 4th
Labor Day	1st Monday, September
Veteran's Day	November 11th
Thanksgiving	4th Thursday, November
Day after Thanksgiving	Day after Thanksgiving
Christmas Eve	December 24th
Christmas Day	December 25th

If a holiday falls on a Saturday, the preceding work day shall be observed; if the holiday falls on a Sunday, the following work day shall be observed.

B. Floating Holidays

The City shall provide two (2) floating holidays per year except that employees with less than six (6) months' service in a calendar year but at least two (2) months' service are eligible for only one. Floating holidays must be taken within the calendar year earned and in full-day (8-hour) increments. (Resolution 81/266).

C. Vacation

Executive Management employees shall be credited with fifteen (15) days of vacation leave on their date of hire for the first year and shall accumulate vacation thereafter as follows:

1. 4.615 hours per bi-monthly pay period from the start of the second year through the third year of service (15 days per year).

6.154 hours per pay period from the start of the fourth year through the ninth year of service (20 days per year).

7.077 hours per pay period from the start of the tenth year through the fourteenth year of service (23 days per year).

7.692 hours per pay period from the start of the fifteenth year through the nineteenth year of service (25 days per year).

9.230 hours per pay period from the start of the twentieth year of service (30 days per year.).
2. Senior Management and Mid-Management/Professional Employees; shall earn vacation leave as follows:

3.385 hours per bi-monthly pay period from the date of initial hire through the fourth year of service (11 days per year).

4.615 hours per pay period from the start of the fifth year through the ninth year of service (15 days per year).

5.539 hours per pay period from the start of the tenth year through the fourteenth year of service (18 days per year).

6.154 hours per pay period from the start of the fifteenth year through the nineteenth year of service (20 days per year).

7.692 hours per pay period from the start of the twentieth year of service (25 days per year).
3. New employees shall complete six (6) months of service with the City before being eligible to take vacation time.
4. Employees may earn vacation credit up to a maximum accumulation for 24-months' (2-years') service. At that point, the employee earns no further vacation credit until the employee uses some of the accumulated credit. If such accumulation of credit involves two different rates of accumulation, such as would occur on the 5th, 10th, and 20th years of service, the higher rate of accumulation will be used for the 24-month figure. (Memo dated 5/10/76 to all Department Heads).
5. With the City Manager's approval, Executive Management employees will be allowed to cash out up to 80 hours of their annual vacation accrual during each calendar year.

With the City Manager's approval, Senior and Mid-Management/ Professional employees will be allowed to cash out up to 40 hours of their annual vacation accrual during each calendar year.

D. Sick Leave

1. Sick leave is a privilege granted to regular and probationary employees to allow the continuation of pay and fringe benefits in case of personal illness or emergency for family. Sick leave is not an earned right to be taken as earned vacation. Sick leave is accumulated at the rate to 3.692 hours per bi-weekly pay period (twelve days per year) with unlimited accumulation.
2. Charge for sick leave used shall be on the basis of a minimum of one-quarter (1/4) hour and in one-quarter (1/4) hour increments thereafter provided, however, that sick leave shall be charged for only those hours when the employee was absent from work. Sick leave may not be used before it is earned.
3. If sick leave is used for purposes other than legitimate illness, it constitutes an abuse of privilege and can be considered employee dishonesty.
4. In order to receive compensation when absent on sick leave, the employee shall notify his/her immediate supervisor as close as possible to the time set for beginning the work duties.
5. Where leave abuse or excess is suspected, employee may be required to furnish reasonable acceptable evidence, including a doctor's certificate or other agreed upon form of verification, when the employee has been given prior written notice of excessive use of sick leave or the City can show cause to dispute the validity of the sick leave claim.
6. Sick leave may be used only in the following situations:
 - a. When actual illness, injury or disability of the employee prevents the employee from performing his/her regular duties.
 - b. Employees may use a maximum of six (6) days of Kin Care per calendar year to attend to a child, parent, spouse, domestic partner, or a domestic partner's child. Leave can be used for illness, doctor appointments, parent-teacher conference, or if the sitter is ill. An employee who maintains at least one hundred twenty (120) hours of accumulated sick

leave may use additional days. Leave for this purpose may not be taken until it has actually accrued.

- c. Sick leave may be used for medical and dental appointments when other arrangements cannot be made.

Sick Leave Upon Termination

An employee who terminates with at least ten (10) years of consecutive service shall receive payment for forty percent (40%) of his/her unused sick leave up to a maximum of forty (40) days.

Conversion

At the end of each calendar year if the employee has used less than five (5) days of sick leave, he/she may convert up to twelve (12) days of current unused sick leave to vacation or cash on a 3-1 ratio providing such conversion does not reduce sick leave balance to less than two hundred fifty (250) hours. Sick leave not converted shall continue to accumulate to the member's account.

E. Family and Medical Care Leave

Family and Medical Care Leave shall be as mandated by State and Federal Law and as provided by the City of Antioch Family Care and Medical Leave Policy, on file in the Personnel Department.

F. Leave Without Pay

1. City Manager may grant a regular employee a leave of absence without pay. No leave shall be granted except upon written request of the employee. Approval shall be in writing. Leave may not exceed one year. Failure on the part of the employee to return promptly at its expiration without just cause shall be cause for termination.
2. Vacation and sick leave shall not accrue during a leave of absence without pay and the employee's anniversary date shall be deferred by the length of such leave.
3. When a leave of absence is due to illness or injury, the City shall pay medical, dental, life, and long-term disability insurance premiums for up to six (6) months.

G. Military Leave

Military leave shall be granted in accordance with State and Federal law. Within limits of military regulation, the City shall have an opportunity to determine when such leave shall be taken.

H. Jury Duty

1. An employee legally required to serve as a juror on a regularly scheduled work day shall be entitled to full pay for any period of time actually so served. An employee legally required to serve as a witness in any judicial proceedings related to his/her employment with the City shall be entitled to full pay for any period of time actually so served. However, this provision shall not apply if the employee is a witness or litigant against the City. A judicial proceeding is defined as, but is not limited to, coroners' inquests and hearings held pursuant to actions pending in either Justice, Municipal, Superior or Federal Courts or other official proceedings to which an employee is subpoenaed, in relation to his/her City employment.
2. Any per diem compensation received by an employee for such service performed on a regularly scheduled work day shall be immediately remitted to the City. Any mileage payments received by such employee shall be retained by the employee. All employees shall promptly report any pending or probable absence due to such service and must report immediately the termination of such service. A copy of jury summons or subpoena will be filed with the City by the employee.

I. Bereavement Leave

1. Time off with pay to arrange and attend funerals and related services of immediate family members (spouse, registered domestic partner, children, step children, registered domestic partner's children, father, mother, step father, step mother, brothers, sisters, mother-in-law, father-in-law, sisters-in-law, brothers-in-law, grandparents, spouse's grandparents and grandchildren, registered domestic partners grandparents and grandchildren) shall be allowed.
2. Employees shall be granted three (3) days off work as bereavement leave. The employee's department head must be notified immediately when bereavement leave will be taken.

J. Administrative Leave

1. Each January, exempt management employees will receive an amount of administrative leave based on their positions as outlines below:

Tier 1: 96 hours

City Attorney
City Manager
Assistant City Manager
Administrative Services Director
Community Development Director
Economic Development Director
Finance Director
Human Resources Director
Information Systems Director
Parks and Recreation Director
Police Chief
Public Works Director/City Engineer

Tier 2: 80 hours

Assistant City Engineer
Deputy City Attorney
Deputy Finance Director
Deputy Public Works Director
Assistant to the City Manager
Code Enforcement/Asset Recovery Coordinator
Economic Development Program Manager
Planning Manager
Recreation Services Manager
Recreation Supervisor
Senior Economic Development Program Manager
Senior Planner

Tier 3: 40 hours

Accountant I/II
Animal Services Supervisor
Building Inspection Services Manager
Collection Systems Superintendent
Collection Systems Supervisor
Code Enforcement Manager
Finance Services Supervisor
GIS Coordinator
Information Systems Project Manager
Operations Supervisor

Police Communications Supervisor
Police Records Supervisor
Project Manager
Water Distribution Superintendent
Water Distribution Supervisor
Water Quality Analyst
Water Treatment Plant Superintendent
Water Treatment Plant Supervisor

2. There will be no "cash out" for prior accumulations. Recording of administrative leave under this policy are also not subject to being cashed out or "rolled over" and administrative leave is recorded exclusively on a "use it or lose it" basis for each calendar year.
3. The Department Head may recommend, and the City Manager may approve, additional hours on a case-by-case basis for exempt management employees who work an extraordinary work assignment or occurrence. In January of each year, the City Manager will prepare a report to the City Council identifying by department any positions that received additional hours for the prior year and the related reasons.
4. New exempt management employees shall receive Administrative Leave identified in Paragraph (1) on a proportional or pro rata basis for the calendar year.

K. Holiday Closure Program

Each year of the MOU, the City will determine the organizational necessity for closure of City facilities during the December Holiday Season (the week between December 24 and January 1.) Upon determining the extent of the closure the City will notify, prior to July 15 of the year effected, the Bargaining Unit Representative and offer to meet as to how best effectuate the Holiday closure. In the event the City does not notify the Bargaining Unit Representative prior to July 15 of that year, the City will waive the Holiday Closure Program for that year.

Among the items the parties may discuss is the use and scheduling of vacation, floating holidays and/or compensatory time on the part of employees during the designated time for the Holiday Closure. The City recognizes that on a case-by-case basis, individual employees may have a unique personal situation and the bargaining unit may request that the City review the possibility of non-accrued vacation to be advanced to cover the closure time.

5. DEPARTMENT HEAD PROVISIONS

It is the intention of this section to encourage continuity in the leadership of City departments, to ensure fairness to employees, and to foster advance planning for employee recruitment. "Department Head" for the purposes of this section refers to the Police Chief, department heads/directors of departments referenced in Chapter 3 of Title 2 of the Antioch Municipal Code, and the Human Resource Director referenced in Chapter 4 of Title 2 of the Antioch Municipal Code, but not including the City Manager or City Attorney. Department heads serve at the pleasure of the City Manager and nothing shall prevent, limit or otherwise interfere with the right of the City Manager to terminate the services of a department head at any time, subject only to the provisions set out herein.

A. Notice Prior to Termination

1. In the event that a department head is terminated at any time, the City Manager shall give the department head six (6) months' advance notice of such termination. In the event of any department head terminated for cause, there shall be no advance notice requirement. For the purposes of this document, "cause" means an action involving moral turpitude, conviction of a crime other than a minor traffic violation, any act of dishonesty, gross carelessness or misconduct, or an unjustifiable neglect of duties.
2. Recognizing the unique aspects of the position of Police Chief, if the Police Chief is terminated, the above advance notice provisions shall apply, along with a requirement that the City pay severance in the form of monthly payment of regular salary and benefits for an additional period of six (6) months beyond the actual date of termination or until he/she obtains other comparable employment, whichever first occurs.
3. In the event that a department head resigns or retires following a request or suggestion to do so by the City Manager, then the notice (and in the case of the Police Chief, the severance pay) provisions listed above shall apply.
4. If the City Manager or City Council reduces the salary and/or benefits of a department head by more than an applicable across-the-board reduction for all other management employees, or reduces the department head in rank, then the department head may be deemed to have been terminated at his or her option.

B. Notice of Separation

Any department head who wishes to voluntarily resign or retire shall provide the City with at least thirty (30) days' advance written notice of his

or her intention to do so. The City Manager may waive this requirement in the event of medical urgency or similar hardship.

6. MISCELLANEOUS

A. Auto Allowance

Elected Officials and, with the City Manager's approval, all Executive Management employees, except those positions who are assigned a City vehicle, shall receive a monthly auto allowance as follows:

- City Manager \$450.00
- Executive Management \$350.00

With the City Manager's approval, the following positions shall receive a monthly auto allowance noted below:

- Assistant to the City Manager 250.00

Employees who use their own vehicles and who do not receive a car allowance shall receive reimbursement at the rate established by Administrative Memo.

B. Standby

1. The Public Works Department Superintendents and Supervisors, and other employees as designated in writing by the City Manager and assigned to standby shall be compensated as follows:
2. For each full week, seven (7) calendar days, an employee who is on standby shall receive eleven (11) hours of standby compensation. Employee on standby shall receive three (3) additional hours of standby compensation for a holiday worked during that 7-day period. If two (2) holidays fall during a 7-day period, the employee shall receive six (6) additional hours of standby compensation. Compensation shall be in pay or compensatory time off subject to an 80-hour compensatory-time maximum accumulation.

C. Safety Shoes

The following employees shall receive One-Hundred Sixty Dollars and No/100ths (\$250.00) per fiscal year toward safety shoes:

Assistant City Engineer
Building Inspection Services Manager
Code Enforcement/Asset Recovery Coordinator
Code Enforcement Manager

Collection Systems Superintendent
Collection Systems Supervisor
Community Development Director
Deputy Director of Public Works – Operations
Operations Supervisor
Public Works Director/City Engineer
Water Distribution Superintendent
Water Distribution Supervisor
Water Quality Analyst
Water Treatment Plant Superintendent
Water Treatment Plant Supervisor

D. Safety Jackets and Hats

Management employees, who are subject to being called out for emergencies on streets, medians or other sites where high visibility is necessary for safety, shall be provided with a safety orange jacket and orange hat. Jackets and hats shall be replaced as deemed necessary by the department head.

E. Educational Incentive

1. The City will reimburse employees for books, and tuition, up to a maximum of \$1,000 per year for approved college classes in accordance with the process set out in Administrative Memo based on a first-come, first-served basis. (Administrative Memo 5, amount amended by Administrative Memo 56).

F. Retiree Medical Committee

The City will meet with representative of the Confidential Unit and representatives of the Management Unit to discuss medical after retirement language with the goal to simplify and clarify the language. It is not the intent of the parties to modify the medical after retirement benefit.

CITY OF ANTIOCH

MANAGEMENT UNIT

Steven Duran
City Manager

Michael Bechtholdt
Deputy Director of Public Works

Date

Date

**APPENDIX A
SAMPLE FLEXIBLE BENEFIT PLAN INCREASE**

1. At least thirty (30) days prior to the beginning of the annual open enrollment period, the City shall determine which of the City-offered medical and dental plans have the highest percentage of employees enrolled on a City-wide basis for each coverage level offered by the City.

The City would determine which medical plan currently has the most city employees enrolled at each level of coverage which is employee only, two party and family. The same determination would be made for dental plans. If a plan has a composite rate, the composite rate would be used at each level of coverage.

For the purposes of this example, Medical Plan A and Dental Plan A have been determined to be the plans with the most City employees enrolled at the employee only, the two party and family levels of coverage.

2. The City shall add the dollar amounts of the announced premium increases for each coverage level, to become effective in the following plan year, for the appropriate two plans, to obtain the total dollar increase for the most densely populated medical and dental plans at each coverage level.

Employee Only Coverage

PLAN	NEW RATE	CURRENT RATE	INCREASE
Medical Plan A	\$ 205.00	\$ 190.00	\$ 15.00
Dental Plan A	80.00	70.00	10.00
Total	\$ 285.00	\$ 260.00	\$ 25.00

Two-Party Coverage

PLAN	NEW RATE	CURRENT RATE	INCREASE
Medical Plan A	\$ 310.00	\$ 285.00	\$ 25.00
Dental Plan A	80.00	70.00	10.00
Total	\$ 390.00	\$ 355.00	\$ 35.00

Family Coverage

PLAN	NEW RATE	CURRENT RATE	INCREASE
Medical Plan A	\$ 545.00	\$ 500.00	\$ 45.00
Dental Plan A	80.00	70.00	10.00
Total	\$ 625.00	\$ 570.00	\$ 55.00

3. The City then shall divide the sum of the increases by the total current contribution for each of the appropriate two plans at each tier of coverage to determine the percentage amount of the medical and dental increases. This calculation shall be completed for each level of coverage offered by the City.

Employee Only Coverage: The sum of the increases for the two plans (\$25.00) divided by the total current contribution for the two plans (\$260.00) equals the percentage amount of the combined medical and dental increases **(9.6%)**.

Two Party Coverage: The sum of the increases for the two plans (\$35.00) divided by the total current contribution for the two plans (\$355.00) equals the percentage amount of the combined medical and dental increases **(9.9%)**.

Family Coverage: The sum of the increases for the two plans (\$55.00) divided by the total current contribution for the two plans (\$570.00) equals the percentage amount of the combined medical and dental increases **(9.6%)**.

4. The City would then increase the amounts provided in Section H. 2. a. b. and c. of this Article by 50% of the percentage increases determined above, up to 50% of a maximum annual increase of \$2,000 (a \$1,000 increase to the City's annual contribution).

Employee Only Coverage: One half of 9.6% equals 4.8%. The total Flexible Benefits Plan contribution rate for employee only coverage would be increased by **4.8%**

Two Party Coverage: One half of 9.9% equals 4.95%. The total Flexible Benefits Plan contribution rate for two-party coverage would be increased by **4.95%**.

Family Coverage: One half of 9.6% equals 4.8%. The total Flexible Benefits Plan contribution rate for family coverage would be increased by **4.8%**.

If the annual increase exceeds \$2,000 the City will increase the amounts provided in Section H. 2. a. b. and c. of this Article by 50% of the \$2,000 (\$1,000) and 100% of any amount above \$2,000.

For example, if the annual increase at any level of coverage was determined to be \$2,500, the City would increase its annual contribution to that level of coverage by \$1,500 (50% of \$2,000 plus 100% of the amount above \$2,000).

Collection Systems Superintendent
Collection Systems Supervisor
Community Development Director
Deputy Director of Public Works – Operations
Operations Supervisor
Public Works Director/City Engineer
Water Distribution Superintendent
Water Distribution Supervisor
Water Quality Analyst
Water Treatment Plant Superintendent
Water Treatment Plant Supervisor

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CITY OF ANTIOCH


Steven Duran
City Manager

01/05/2017
Date

MANAGEMENT UNIT


Michael Bechtholdt
Deputy Director of Public Works

1/5/17
Date

RESOLUTION NO. 2017/04

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH
APPROVING THE MEMORANDUM OF UNDERSTANDING (MOU) BETWEEN THE
CITY OF ANTIOCH AND MANAGEMENT UNIT FOR THE PERIOD OF OCTOBER 1,
2016 – SEPTEMBER 30, 2021, AND ACKNOWLEDGING THE CITY MANAGER AND
CITY OF ANTIOCH MANAGEMENT UNIT REPRESENTATIVES
EXECUTION OF THE MOU**

WHEREAS, the City of Antioch and Management Unit had a Memorandum of Understanding covering the period of October 1, 2013 – September 30, 2016; and

WHEREAS, in accordance with Government Code Section 3505, the City's Negotiating Team met and conferred in good faith with representatives of City of Antioch Management Unit to negotiate a successor agreement; and

WHEREAS, representatives of the City and City of Antioch Management Unit reached a Total Tentative Agreement for a successor Memorandum of Understanding for the period of October 1, 2016 through September 30, 2021, which was ratified by the membership of the Unit, and adopted by the City Council via Resolution No. 2016/141.

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

Section 1. That the Memorandum of Understanding (MOU) Between the City of Antioch and City of Antioch Management Unit for the period of October 1, 2016 – September 30, 2021, as provided in the attached Exhibit 1 and herein incorporated by reference, is approved; and

Section 2. Acknowledge the City Manager and City of Antioch Management Unit Representatives Execution of the MOU.

* * * * *

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 10th day of January, 2017, by the following vote:

AYES: Council Members Wilson, Tiscareno, and Ogorchock

NOES: None

ABSTAIN: Council Member Thorpe and Mayor Wright

ABSENT: None


ARNE SIMONSEN
CITY CLERK OF THE CITY OF ANTIOCH