CITY OF PITTSBURG
AGENDA

JUNE 20, 2022

CITY HALL COUNCIL CHAMBER
65 CIVIC AVENUE, PITTSBURG, CA

CLOSED SESSION
5:00 P.M.

REGULAR MEETINGS
7:00 P.M.

CITY COUNCIL
HOUSING AUTHORITY
PITTSBURG ARTS AND COMMUNITY FOUNDATION
PITTSBURG POWER COMPANY
SOUTHWEST PITTSBURG GEOLOGIC HAZARD ABATEMENT DISTRICT II
SUCCESSOR AGENCY

PRESIDING

Holland Barrett White, Mayor/Chair
Shanelle Scales-Preston, Vice- Mayor/Chair
Juan Antonio Banales, Council Member/Board Member
Jelani Killings, Council Member/Board Member
Marilyn "Merl" Craft, Council Member/Board Member

FOR HOUSING AUTHORITY:
S.L. Floyd, Housing Authority Member
Annie Hill Herring, Housing Authority Member

Pittsburg City Council meetings are held the first and third Mondays of each month at 7:00 p.m. The Housing Authority meets in conjunction with the City Council on the third Monday of each month. The Pittsburg City Council meets regularly in the Council Chamber at 65 Civic Avenue, unless otherwise noted above. The City Council also sits as the Board of Directors of several other City agencies. The stipends for all agency members conform to state statutes governing compensation amounts. All other Agencies meet on an as needed basis and will be listed above if applicable. Copies of the open session agenda packets, which are distributed to the City Council, are on file in the office of the City Clerk, 65 Civic Avenue, Pittsburg, California, and are available for public inspection, beginning 72 hours in advance, during normal business hours (8:00 a.m. – 5:00 p.m., Monday through Friday, except from noon to 1:00 p.m. and City holidays). The agenda and reports are also located on the City's website at www.pittsburgca.gov. Additionally, if any reports or documents, which are public records, are distributed to the City Council less than 72 hours before the meeting, those reports and documents will also be available for public inspection in the City Clerk's Office and on the day of the meeting in the Council Chamber at the public counter area below the dais.

AUDIENCE REMARKS

The Audience Remarks period is for the public to comment on any items scheduled to be heard during the Closed Session portion of the meeting, if applicable.

5:00 P.M. - CONVENE IN CLOSED SESSION

1. CONFERENCE WITH REAL PROPERTY NEGOTIATORS pursuant to Section 54956.8:

   Property – 985 Railroad Avenue (085-195-010); Negotiator for the Housing Authority – Garrett Evans and Maria Aliotti; Negotiating Party – Gateway: Both price and terms of payment

2. CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION pursuant to Section 54956.9(d)(1)

   Save Mount Diablo v. City of Pittsburg et al., Contra Costa County Superior Court case no. CIVMSN21-0462

3. CONFERENCE WITH LABOR NEGOTIATORS Pursuant to Section 54957.6:

   City designated representatives: Garrett Evans, Maria Aliotti

   Employee organizations: American Federation of State, County, and Municipal Employees Local 512 Management/Professional/Confidential Unit and Miscellaneous A Unit; Pittsburg Police Officers' Association; Pittsburg Police Managers Group; Teamsters Local 856; International Brotherhood of Electrical Workers Local 1295

   Unrepresented employees: Management Group; Senior Executive Team

7:00 P.M. - CONVENE IN OPEN SESSION FOR REGULAR MEETING

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

PROCLAMATION

4. Chief Brian Addington

PRESENTATIONS

5. New Employee Introductions

6. Presentation by Pittsburg Athletic League (PAL)

7. Pittsburg Police Department Employees of the Year

CITY MANAGER REPORTS/REMARKS

The City Manager may make brief announcements or informal comments at this time and brief the Council on items of interest. (No Action Required)

PUBLIC COMMENTS

Members of the audience who wish to address the City Council or Agency Boards on issues that are not scheduled for the agenda and on any items listed as part of the Consent Calendar should complete a Speaker's Card available at the dais. Please read the card carefully in order to fill out the card properly.

Submit the completed card to the City Clerk before the item is called, preferably before the meeting begins. Individuals will be given three minutes to address the Council unless additional time is allowed as provided for spokespersons. Prior to speaking, each member of the public shall state their name and business and City of residence in a clear and audible tone of voice. (No Action Required)

COMMITTEE REPORTS

Council Members may make a report on their committee assignments at this time. (see attached list of adhoc committees and other public agencies in which Council members particiapte). (No Action Required)

HOUSING AUTHORITY

CONSIDERATION

8. Adoption of a Housing Authority City of Pittsburg Resolution for Approval of Operating Budget Plan for Fiscal Year 22-23 for the Housing Authority City of Pittsburg and Appropriation of Funds for Fiscal Year 22-23

   On June 6, 2022, a budget workshop meeting was held to review and receive public input regarding the City's Preliminary Operating Budget for Fiscal Year 2022-23, which included the Housing Authority of the City of Pittsburg's Fiscal Year 2022-23 budget. The budget must be appropriated for Fiscal Year 2022-23 by July 1, 2022, to provide on-going financing for the Housing Authority of the City of Pittsburg's activities during the next fiscal year.

CONSENT CALENDAR

9. Minutes of May 16, 2022

10. Disbursement List of April 30, 2022

HOUSING AUTHORITY MEMBER REMARKS

ADJOURNMENT OF THE HOUSING AUTHORITY

PITTSBURG POWER COMPANY

PUBLIC HEARING

11. Adoption of a Pittsburg Power Company Resolution Approving Island Energy Fiscal Year 2022-2023 Annual Rate Case for Electricity and Natural Gas Retail Services on Mare Island

    Pittsburg Power Company ("PPC"), a Joint Powers Authority under the City of Pittsburg, provides electric and natural gas utility services on Mare Island, Vallejo under the name of Island Energy ("IE"). PPC presents its Fiscal Year ("FY") 2022-2023 Annual Rate Case to its governing board for approval. Once the proposed rate schedules are adopted, the rates will take effect on July 1, 2022.

CITY COUNCIL MEETING

PUBLIC HEARING

12. Adoption of a City Council Resolution Approving the Community Development Block Grant 2022-2023 Annual Action Plan

The US Department of Housing and Urban Development (HUD) provides funding to jurisdictions to help meet their housing and community needs. As recipients of these federal funds, HUD requires the City Council to review and approve the Community Development Block Grant (CDBG) 2022-2023 Annual Action Plan (2022-2023 Annual Action Plan). The 2022-2023 Annual Action Plan states the funding recommendations for that fiscal year (FY) and includes the list of subrecipients and their funding allocations.

COMBINED CITY COUNCIL, PITTSBURG ARTS AND COMMUNITY FOUNDATION, PITTSBURG POWER COMPANY, SUCCESSOR AGENCY AND SOUTHWEST PITTSBURG ghad ii CONSIDERATION

13. Adoption of a City Council Resolution for Approval of the City of Pittsburg's Operating Budget for Fiscal Year 22-23 and Appropriation of Funds for Fiscal Year 22-23

    The City Council's Finance Sub-Committee met on May 20, 2022, and City Council budget workshop meetings were held on May 9, 2022, and June 6, 2022, to review and receive public input and discussion regarding the Draft Operating Budget for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the City of Pittsburg activities during the next fiscal year.

14. Adoption of a Pittsburg Arts and Community Foundation Resolution to Approve the Budget for Fiscal Year 22-23 and Appropriation of Funds for Fiscal Year 22-23 and Amending the Fiscal Year 2021-22 Budget Based on Year End Revenue and Expenditure Projections

    Mid-Year Projections 2021-22:

    Staff completed a Mid-Year Review of Pittsburg Arts and Community Foundation's, (Foundation) Fiscal Year 2021-22 budget and has determined that budget adjustments are necessary to meet year-end projections.

    Budget 2022-23:

    The Foundation has prepared its Operating Budget Plan for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated before July 1, 2022, to provide ongoing funding for the Foundation's activities during the next fiscal year.

15. Adoption of a Pittsburg Power Company Resolution for Approval of the Budget for Fiscal Year 22-23 for the Pittsburg Power Company (PPC) and Appropriation of Funds for Fiscal Year 22-23

    The Pittsburg Power Company (PPC) has prepared its Operating Budget Plan for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the City of Pittsburg activities during the next fiscal year.

16. Adoption of a GHAD II Resolution for Approval of the Budget for Fiscal Year 22-23 for the Southwest Pittsburg Geologic Hazard Abatement District II (GHAD II) and Appropriation of Funds for Fiscal Year 22-23

    The City Council's Finance Sub-Committee met on May 20, 2022, and City Council budget workshop meetings were held on May 9, 2022, and June 6, 2022, to review

and receive public input and discussion regarding the Draft Operating Budget for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the Southwest GHAD II activities during the next fiscal year.

17. Adoption of a City Council Resolution to Adopt the Youth and Young Adult Services Master Plan

    The City Council will consider a Resolution adopting the Youth and Young Adult Services Master Plan ("Plan") that sets forth the City's vision, objectives and implementation strategies for programs and funding specific to youth and young adult services.

CONFLICT OF INTEREST STATEMENT

City Council/Agency Members may make any conflict of interest declarations pertaining to Consent Calendar items at this time.

COMBINED CITY COUNCIL, PITTSBURG ARTS AND COMMUNITY FOUNDATION, PITTSBURG POWER COMPANY, SUCCESSOR AGENCY AND SOUTHWEST PITTSBURG GHAD II CONSENT CALENDAR

18. Minutes of June 6, 2022

19. Adoption of a Pittsburg Power Company Resolution Approving the 2022 Wildfire Mitigation Plan and Directing Staff to File the Wildfire Mitigation Plan with the Office of Energy Infrastructure Safety

    State Law, Public Utilities Code Section 8387, requires all publicly and investor-owned electric utilities to file an annual Wildfire Mitigation Plan with the California Public Utilities Commission (OEIS). The Pittsburg Power Company (PPC), a joint powers authority, provides retail electricity service on Mare Island, Vallejo and is therefore, required by law to create and update annually a Wildfire Mitigation Plan as a means of enabling processes and procedures to help mitigate the chance of PPC's facilities causing a wildfire. The Office of Energy Infrastructure Safety (OEIS) requires the Governing Board of the PPC to approve its 2022 Annual Wildfire Mitigation Plan (Plan).

20. Adoption of a Pittsburg Power Company Resolution Approving a Consultant Agreement with Dunbar and Associates for Fiscal Year 2022-2023

    Pittsburg Power Company (PPC) is seeking to enter into a consultant agreement (Agreement) with Dunbar and Associates (Consultant) for the period of July 1, 2022 through June 30, 2023 for the administration of the Future Build Program (Future Build) and for guidance in the areas of Human Resources, Economic Development, solar energy and project management services as necessary.

21. Adoption of a Pittsburg Power Company Resolution Authorizing the Executive Director to Enter into an Equipment Purchase Contract with Anixter-Eaton

    Pittsburg Power Company (PPC), a joint powers authority, provides utility retail electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE). PPC is seeking to replace two failed vacuum fault interrupter (VFI) pad mounted switchgear at IE's Station F. PPC performed a formal bid process to procure two (2) replacement VFIs. Eight equipment manufacturers were solicited. PPC received one

(1) conforming bid response from Anixter Eaton.

22. Adoption of a Pittsburg Power Company Resolution Approving Fiscal Year 2021-2022 Budget Increases to Island Energy's Wholesale Energy Procurement and Utility Sales Revenue

    Pittsburg Power Company (PPC) provides electricity and natural gas retail services on Mare Island in the name of Island Energy (IE). Due to the persistent drought in California and rapidly rising fuel costs, Island Energy's energy procurement budget for both electricity and natural gas have been exhausted after the month of April. Staff proposes to increase IE's FY 2021-2022 electricity procurement budget by $600,000 and natural gas procurement budget and sales revenue by $250,000 for the same period.

23. Adoption of a Pittsburg Power Company Resolution Approving the Refinancing of the Pittsburg Power Company Loan to Island Energy

    Pittsburg Power Company (PPC) provides electricity and natural gas retail services on Mare Island in the name of Island Energy (IE). PPC has loaned a total of $4,250,000 to Island Energy at 3% for a 25-year term to support its infrastructure upgrades and various capital improvement projects. In an effort to prevent a large rate hike, staff proposes to refinance the PPC loan at 2.5% for a 35-year term to reduce Island Energy's annual debt service expense.

24. Adoption of a City Council Resolution Establishing the Appropriation Limit for the 22-23 Fiscal Year in Accordance with Proposition 111 and Article XIII (B)

    In November 1979, the voters of California approved Proposition 4, commonly known as the Gann Initiative. This proposition created Article XIII (B) of the State Constitution placing limits on the amount of revenue which can be appropriated by all government entities in any fiscal year. The legislation mandates all governing bodies including the City of Pittsburg to annually establish the Appropriations Limit.

25. Adoption of a City Council Resolution Approving a List of Firms for On-Call Construction Material Testing, Environmental/Hazardous Material Testing, and Geotechnical Services for Capital Improvement Projects and Authorizing the City Manager to Enter into Agreements with Selected Firms

    The Construction Material Testing, Environmental/Hazardous Material Testing, and Geotechnical Services on-call list (the "On-Call List") of pre-qualified local firms will allow staff to engage these services as they are needed for the design and construction of various infrastructure projects.

26. Adoption of a City Council Resolution Approving a List of Civil Engineering Firms for On-Call Professional Engineering Services and Authorizing the City Manager to Enter into Agreements with Selected Firms

    The Civil Engineering On-Call list of pre-qualified civil engineering firms will allow staff to engage these services as they are needed for design, surveying, and studies needed for infrastructure projects or to supplement staff in the performance of City functions.

27. Adoption of a City Council Resolution Approving a List of Civil Engineering Firms for On-Call Engineering Project Management Services and Authorizing the City Manager to Enter into Agreements with Selected Firms

The Engineering Project Management Services On-Call list of pre-qualified civil engineering firms will allow staff to engage these services as they are needed for project management, engineering analysis, traffic engineering, entitlement services, contract city surveyor/record document review, plan review and construction inspection for infrastructure projects or to supplement staff in the performance of City functions.

28. Adoption of a City Council Resolution Making Findings in Support of Continuing to Hold Public Subcommittee Meetings by Teleconference Pursuant to California Government Code Section 54953(e)

    Assembly Bill 361 (AB 361) amended the Brown Act to allow local legislative bodies to continue to meet remotely during proclaimed states of emergency under specified conditions. Findings must be made every 30 days.

29. Adoption of a City Council Resolution Authorizing Execution of the First Amendment to the Consultant Services Agreement with Cal Engineering & Geology for Staff Augmentation Services

    The Engineering Division is experiencing a shortage of qualified professionals to complete the increasing work required in the Capital Improvement Program (CIP). Recent retirements and a shortage of qualified applicants for the new Assistant City Engineer position have left the division with three open senior level positions. To counteract this shortage of professionals, the division entered a Consultant Services Agreement (Agreement) with Cal Engineering & Geology (CE&G) to provide the staff augmentation needed to keep the capital improvement program moving forward.

30. Adoption of a City Council Resolution Accepting the Annual Water Shortage Assessment Report from the Pittsburg Water Department, Declaring a Level II Water Shortage in Concert with Contra Costa Water District, and Implementing Level I and Level II Demand Reduction Actions

    Beginning June 1, 2022, and annually thereafter, all urban water purveyors are mandated by California Water Code (CWC) Section 10632.1 to analyze the supplier's total annual water supply contrasted against their annual consumption demand and report any projected shortage to the Department of Water Resources (DWR) on or before July 1 of each year. Based on the result of their annual shortage assessment, suppliers determine if a water supply shortage is imminent for the coming year and if so, how severe the shortage is projected to be and which demand reduction actions to implement.

31. Adoption of a City Council Resolution to Authorize the City Manager to Execute an Agreement Between the City of Pittsburg and Contra Costa County Animal Services for Fiscal Year 2022/23

    Contra Costa County Animal Services Department presented the City of Pittsburg with a revised City-County Animal Services Agreement reflecting updated services and fee structure for Fiscal Year 2022/23. The initial term of the agreement is two years.

32. Adoption of a City Council Resolution Extending the Economic Development Fee Reduction Program for Fiscal Year 2022-2023

On February 3, 2020, the City Council adopted Resolution No. 20-13745, approving an amended Master Fee Schedule, which included a pilot program intended to promote business development within major commercial corridors generally located in the western, central, and eastern portions of the City through the reduction of certain City Fees during the initial period of February 3, 2020 through June 30, 2021 (the "Pilot Program"). On June 21, 2021, the City Council adopted Resolution No. 21-13593, extending the program through June 30, 2022. The Program is proposed to be extended for an additional year, with a sunset date of June 30, 2023.

COUNCIL REQUEST FOR FUTURE AGENDA ITEMS

Council Members may request items to be considered for future agendas. An item will only be brought forward with a majority vote and will appear on a future agenda with staff recommendations for further Council consideration.

COUNCIL MEMBER REMARKS

Council Members may make brief announcements or informal comments at this time. (No Action Required)

ADJOURNMENT to July 18, 2022

NOTICE TO PUBLIC

GENERAL INFORMATION

Copies of the open session agenda packets, which are distributed to the City Council, are on file in the office of the City Clerk, 65 Civic Avenue, Pittsburg, California, and are available for public inspection, beginning 72 hours in advance, during normal business hours (8:00 a.m. – 5:00 p.m., Monday through Friday, except City holidays). The full packets are also located on the City's website at www.pittsburgca.gov. If any reports or documents, which are public records, are distributed to the City Council less than 72 hours before the meeting, those reports or documents will be available for public inspection in the City Clerk's Office and on the day of the meeting in the Council Chamber at the public counter area below the dais.

SPEAKER'S CARD

Members of the audience who wish to address the City Council on issues that are not scheduled for the agenda and on any items listed as part of the agenda should complete a Speaker's Card available at the dais. Please read the card carefully in order to fill out the card properly. Submit the completed card to the City Clerk before the item is called, preferably before the meeting begins. Individuals will be given up to three minutes to address the Council unless additional time is allowed as provided for spokespersons. Speakers are not permitted to yield their time to another speaker. Prior to speaking, each member of the public shall state their name and business and City of residence in a clear and audible tone of voice. Pursuant to the Brown Act, no action may be taken by the City Council on items not already scheduled on the agenda; however, the City Council may refer your comments/concerns to staff or request that the item be placed on a future agenda.

PUBLIC HEARINGS

Persons who wish to speak on Public Hearings listed on the agenda will be heard when the Public Hearing is opened, except on Public Hearing items previously heard and closed to public comment. After the public has commented, the item is closed to public comment and brought to the Council/Agency level for discussion and action. Further comment from the audience will not be received unless requested by the Council/Agency.

There is a 90-day limit for the filing of a challenge in the Superior Court to certain City administrative decisions and orders which require a hearing by law, the receipt of evidence, and the exercise of discretion. The 90-day limit begins on the date the decision is final (Code of Civil Procedure Section 1094.6). Further, if you challenge an action taken by the City Council in court, you may be limited, by California law, including but not limited to Government Code Section 65009, to raising only those issues you or someone else raised in the public hearing, or in written correspondence delivered to the City Council prior to or at the public hearing. The City Council may be requested to reconsider a decision if the request is made prior to the next City Council meeting, regardless of whether it is a regular or special meeting.

NOTICE TO THE DISABLED AND VISUALLY OR HEARING IMPAIRED

In compliance with the Americans with Disabilities Act, the City of Pittsburg will provide special assistance for disabled citizens. Upon request, an agenda for any meeting shall be made available in appropriate alternative formats. The Council Chamber is equipped with sound amplifier units for use by the hearing impaired. The units operate in conjunction with the Chamber's sound system. You may request the sound amplifier from the City Clerk for personal use during Council meetings. If you need special assistance to participate in this meeting, or are requesting a specially formatted agenda, please contact the City Clerk at 925-252-4850. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting or provide the requested agenda format. (28 CFR 35.102-35.104 ADA Title II)

DISRUPTIVE CONDUCT

The Council requests that you observe the order and decorum of our Council Chamber by turning off or setting to vibrate all cellular telephones and electronic devices, and that you refrain from making personal, impertinent, or slanderous remarks. Boisterous and disruptive behavior while the Council is in session, and the display of signs in a manner which violates the rights of others or prevents others from watching or fully participating in the Council meeting, is a violation of our Municipal Code and any person who engages in such conduct can be ordered to leave the Council Chamber by the Mayor.

LIVE MEDIA BROADCASTING ADVISEMENT

City Council meetings are webcast live on the City's website at www.pittsburgca.gov on the Streaming Media page. Past meetings are also archived on that webpage. Watch the live meeting via the City's webcast (www.pittsburgca.gov), or on Delta TV Comcast Channel 32, or Delta TV AT&T U-Verse Channel 99. For more information, please contact the City Clerk's office at 252-4850.

City Council Outside Agency / Liaison / Sub-Committees Assignments - 2022

Updated March 7, 2022

OUTSIDE AGENCY BOARDS	COUNCIL MEMBER(S)	TYPE	MEETS	STAFF
ABAG	Shanelle Scales-Preston / Holland White Alt.	Standing	Annual	G. Evans
Delta Diablo**	Juan Banales / Shanelle Scales-Preston Alt.	Standing	2nd Wednesday	R. Abono
East Co. Co. County Habitat Conservancy	Juan Banales / Jelani Killings Alternate	Standing	Monthly	J. Davis
East County Water Management	Juan Banales / Jelani Killings Alternate	Standing	Annual	R. Abono
MCE Clean Energy Board	Shanelle Scales-Preston / Holland White Alt.	Standing	4 Per Year	D. Buchanan
TRANSPLAN / ECCRFFA	Holland White / Juan Banales Alternate	Standing	2nd Thursday	R. Abono
Tri-Delta Transit (2 reps)***	S. Scales-Preston & Merl Craft / Jelani Killings Alt.	Standing	Last Wednesday	R. Abono

LIAISON TO	COUNCIL MEMBER(S)	TYPE	MEETS	STAFF
East Bay League of Calif. Cities	Shanelle Scales-Preston / Merl Craft Alt.	Standing	3rd Thursday	*Rotational
Mayor's Conference	Holland White / Shanelle Scales-Preston Alt.	Standing	1st Thursday	G. Evans
School Districts Committee (2x2)	Shanelle Scales-Preston & Merl Craft / Jelani Killings Alt.	Standing	2nd Thursday even months	G. Evans

SUBCOMMITTEES	COUNCIL MEMBER(S)	TYPE	MEETS	STAFF
American Rescue Plan Act (ARPA)	Holland White / S. Scales-Preston / Juan Banales Alt.	Ad Hoc	As needed	G. Evans
CAC CDBG Subcommittee	S. Scales-Preston & Jelani Killings / Holland White Alt.	Standing	As needed	M. Aliotti
City Council Policy and Procedures Review	Juan Banales & Merl Craft	Ad Hoc	As needed	G. Evans
City Infrastructure and Transportation (2)	S. Scales-Preston & Juan Banales / Holland White Alt.	Standing	As needed	R. Abono
Community Services Subcommittee	Merl Craft & Shanelle Scales-Preston / Juan Banales Alt.	Standing	As needed	M. Aliotti
Constituent Management Services	S. Scales-Preston & Juan Banales / Holland White Alt.	Ad Hoc	As needed	G. Evans
Economic Develop/Waterfront Subcommittee	Jelani Killings & Holland White / S. Scales-Preston Alt.	Standing	As needed	J. Davis
Finance Subcommittee (1)	Juan Banales & Holland White / S. Scales-Preston Alt.	Standing	As needed	P. Rodrigues
Government Performance Subcommittee	Holland White & Jelani Killings	Ad Hoc	As needed	G. Evans
Hills Committee	Juan Banales & Jelani Killings / Merl Craft Alt.	Ad Hoc	As needed	G. Evans
Land Use Subcommittee (3)	Juan Banales & Holland White / S. Scales-Preston Alt.	Standing	As needed	J. Davis
Los Medanos Health Advisory Committee	S. Scales-Preston & Jelani Killings	Ad Hoc	As needed	G. Evans
Pittsburg Arts & Community Foundation	Merl Craft & S. Scales-Preston / Jelani Killings Alt.	Standing	As needed	G. Evans
Pittsburg Police Activities League (PAL)	Holland White & S. Scales-Preston / Jelani Killings Alt.	Standing	Monthly	B. Addington
Pittsburg Recognition Committee	Holland White / Shanelle Scales-Preston Alt.	Standing	As needed	K. Simonton
Power Company Advisory	Holland White & S. Scales-Preston / Juan Banales Alt.	Standing	As needed	D. Buchanan
Public Safety Subcommittee	Holland White & Shanelle Scales-Preston	Standing	As needed	B. Addington
Sister City Committee	Jelani Killings & Holland White / Merl Craft Alt.	Standing	As needed	K. Simonton

*Rotational Staff as assigned by City Manager
**Stipend of $170 per month
***Stipend of $100 per month

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Housing Authority City of Pittsburg Resolution for Approval of Operating Budget Plan for Fiscal Year 2022-23 for the Housing Authority City of Pittsburg and Appropriation of Funds for Fiscal Year 2022-23

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

On June 6, 2022, a budget workshop meeting was held to review and receive public input regarding the City's Preliminary Operating Budget for Fiscal Year 2022-23, which included the Housing Authority of the City of Pittsburg's Fiscal Year 2022-23 budget. The budget must be appropriated for Fiscal Year 2022-23 by July 1, 2022, to provide on-going financing for the Housing Authority of the City of Pittsburg's activities during the next fiscal year.

FISCAL IMPACT

The Housing Authority City of Pittsburg's Budget for Fiscal Year 2022-23 estimates revenues of $23,303,541 and expenditures of $23,224,178.

RECOMMENDATION

Housing Authority Board approve the Operating Budget for Fiscal Year 2022-23 and adopts the Budget for the Housing Authority City of Pittsburg for the Fiscal Year 2022-23.

BACKGROUND

The Preliminary Operating Budget for Fiscal Year 2022-23 for the City of Pittsburg was presented to the City Council at a Budget workshop meeting held on June 6, 2022, which included the Housing Authority of the City of Pittsburg.

SUBCOMMITTEE FINDINGS

The City of Pittsburg Preliminary Operating Budget for the Fiscal Year 2022-23, which included the Housing Authority City of Pittsburg's Budget, was presented to the Finance Subcommittee on May 20, 2022. The Finance Subcommittee did not have any changes related to the Housing Authority Budget.

STAFF ANALYSIS

A complete copy of the detailed Preliminary Operating Budget document for Fiscal Year 2022-23 is on the City's website and can be located by navigating to the City Services/Finance/Budget and Other Financial Documents/2022-23 Proposed Budget.

According to the Preliminary Operating Budget for Fiscal Year 2022-23, the Housing Authority will see an increase in fund balance of $79,363.

ATTACHMENTS: Resolution

Report Prepared By: Laura Mendez, Finance Division Manager – Reporting
Reviewed By: Paul L. Rodrigues, Finance Director

BEFORE THE GOVERNING BOARD OF THE HOUSING AUTHORITY

In the Matter of:

Approval of the Budget for Fiscal Year	)	
2022-23 for the Housing Authority	)	RESOLUTION NO. 22-
of the City of Pittsburg and Appropriation	)	
of Funds for Fiscal Year 2022-23	)	

WHEREAS, the Executive Director has prepared, transmitted and presented the one-year Preliminary Operating Budget Plan for Fiscal Year 2022-23 to the Housing Authority Board for its consideration; and

WHEREAS, a Housing Authority Budget is prepared with the intent of providing a planned program for services and a financial system to carry out the planned program of services; and

WHEREAS, on June 6, 2022, a budget workshop meeting was held to review and receive public input regarding the City's Preliminary Operating Budget for Fiscal Year 2022-23, which included the Housing Authority of the City of Pittsburg and recommends estimated revenues of $23,303,541 and expenditures of $23,224,178.

NOW, THEREFORE, the Housing Authority Board DOES RESOLVE as follows:

Section 1. Findings and Authorization

A. The recitals set forth above are true and correct statements and are hereby incorporated in conjunction with the respective staff report.

B. That the Budget for Fiscal Year 2022-23 is hereby approved as set forth in a copy of said budget summary on file with the Housing Authority and which by this reference is incorporated herein and authorizes the preparation of the final Budget Review document for Fiscal Year 2022-23.

C. Those funds are hereby and shall be appropriated in the estimated revenue of $23,303,541 and expenditures of $23,224,178.

D. That the Finance Director or his/her designee is hereby authorized to approve payment of goods and services received by the Housing Authority in accordance with the Housing Authority's approved budget, programs and policies.

E. That the Housing Authority Board authorizes changes to be made to the annual budget as follows:

Items Requiring Board Action:

- Appropriation of fund balance reserves.
- Transfers of appropriations between funds.
- New interfund loans or advances.
- Creation of new capital projects.
- Transactions which increase total fund budgets.

Items Delegated to the Executive Director:

- Items in excess of $5,000.00.
- Transfers between departments and divisions so that the total fund budget remains the same.
- Approval of transfers within funds which increase salary and benefit appropriations so that the total fund budget remains the same.

Items Delegated to Department Heads:

- Allocation of departmental appropriations to line item except for salary and benefit appropriations.
- Changes which exceed current funds disbursement authorizations must be approved by the Executive Director. These changes cannot increase the department budget.

Section 2. Effective Date

This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by The Housing Authority Board at a special meeting held on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Alice E. Evenson, Agency Secretary

CITY OF PITTSBURG
HOUSING AUTHORITY MEETING MINUTES

DATE: May 16, 2022

LOCATION: Council Chamber, City Hall, 65 Civic Avenue, Pittsburg, CA 94565

CITY COUNCIL.AGENCY MEMBERS
Holland Barrett White, Mayor/Chair
Shanelle Scales-Preston, Vice-Mayor/Chair
Juan Antonio Banales, Council/Agency Member
Jelani Killings, Council/Agency Member
Marilyn Craft, Council/Agency Member
S.L. Floyd, Agency Member
Annie Hill Herring, Agency Member

APPOINTED OFFICIALS
Garrett Evans, City Manager/Executive Director
Donna Mooney, City Attorney/Legal Counsel
Alice E. Evenson, City Clerk/Agency Secretary (elected)
Nancy Parent, City Treasurer (elected)

CALL TO ORDER

Chair White called the meeting of the Housing Authority to order at 7:53 P.M. in the City Council Chamber at City Hall, 65 Civic Avenue, Pittsburg, California.

ROLL CALL

Member Floyd was absent and excused.

CONSENT CALENDAR

On Motion by Member Craft, seconded by Vice-Chair Scales-Preston, to adopt and carried by the following vote:

AYES: Banales, Craft, Herring, Killings, Scales-Preston, White
ABSENT: Floyd

6. Minutes of April 18, 2022

7. Disbursement List of March 31, 2022

HOUSING AUTHORITY MEMBER REMARKS

There were no Housing Authority Member remarks.

ADJOURNMENT

The Housing Authority was adjourned at 7:55 P.M.

Respectfully submitted,

Alice E. Evenson, Secretary

HOUSING AUTHORITY OF THE CITY OF PITTSBURG
DISBURSEMENT SUMMARY
FOR THE MONTH ENDED APRIL 30, 2022

VOUCHERS

Ck#	Amount	HAP[1]	VASH[2]	UR[3]	Portability	Admin. Fee	TOTAL
50906-51032 40122001-40122454	$ 1,618,137.12	1,467,977.23	91,726.00	11,506.90	46,284.00	642.99	$ 1,618,137.12
51033-51038 41522001-41522027	58,386.97	21,183.00	29,025.14	166.00	6,240.00	1,772.83	58,386.97
TOTAL	**$ 1,676,524.09**	**1,489,160.23**	**120,751.14**	**11,672.90**	**52,524.00**	**2,415.82**	**$ 1,676,524.09**

[1]Housing Assistance Payment [2]Veterans Affairs Supportive Housing [3]Utility Reimbursement

ADMINISTRATIVE EXPENSES

Description	TOTAL
Salaries and Wages	$ 65,527.14
Salaries- Overtime	294.93
Retirement Miscellaneous	4,897.47
Retirement - Pension Bonds	7,665.50
Health Insurance - Employees	14,672.97
Additional CalPERS Pension Contribution	637.38
Life Insurance	78.34
Dental Insurance	1,263.96
Vision - Employee	140.64
Workers' Compensation	2,118.84
Unemployment Insurance	386.94
Disability Insurance	152.64
F I C A & Medicare	5,086.74
Deferred Compensation - Employer	1,246.89
Vac Buy-Bk/Empl Termination	1,061.17
Pension 115 Trust	655.92
Retiree OPEB Costs	3,017.83
Office Supplies & Materials	1,422.43
Postage	1,586.91
Utilities - Electric	2,169.49
Utilities - Water	17.32
Utilities - Telephone Service	512.42
Utilities - WiFi/Cellphone Service	218.15
Membership Dues & Subscriptions	512.20
Travel, Training & Conferences	1,192.50
Insurance - Alloc Chgs	7,280.33
Other Contractual & Professional Service	8,235.14
Maintenance Agreements	2,555.83
Maintenance & Repairs	319.40
Building Rental	2,375.00
Fleet Maintenance Alloc Chgs	576.58
Building Maintenance Alloc Chgs	1,769.42
Information Systems Alloc Chgs	1,755.67
Admin Overhead Paid to City	4,830.33
	$ 146,234.42

VOIDED CHECKS & ADJUSTMENTS

Ck#	Reason	Amount
	No Voids in April.	$ -
	TOTAL	$ -

Prepared by: HB
Reviewed by: LM

NET OF ISSUED AND VOIDED PAYMENTS $ 1,822,758.51

Check Summary

April 1, 2022

	Check Number	Check Date	Payee Tax ID	Payee	Amount
Housing Choice Voucher					
*	50906	4/1/22	*****1702	Christina M Fitzgerald	**63.00**
	50907	4/1/22	*****4282	Cynthia g Cones	**33.00**
	50908	4/1/22	*****0269	Dajon W Smith	**94.00**
	50909	4/1/22		Franchise Tax Board	**253.50**
	50911	4/1/22	*****2309	Kawanda M Dotson	**34.00**
	50912	4/1/22	*****3960	Lyniece N Eddins	**1.00**
	50913	4/1/22	*****7218	Rayna Madison	**142.00**
	50914	4/1/22	*****6935	Samaiyah A Warren	**79.00**
	50915	4/1/22	*****3834	Denise L Irvin	**36.00**
	50916	4/1/22	*****8240	Vanna L Warga	**215.00**
	50917	4/1/22	*****1654	Jaime M Lopez	**175.00**
	50918	4/1/22	*****2890	Raquel E Miller	**57.00**
	50919	4/1/22	*****1679	Albert K Lea III	**1,165.00**
	50920	4/1/22	*****5232	Danielle M Thomas	**124.00**
	50921	4/1/22	*****9120	Malik Lawson	**130.00**
	50922	4/1/22	*****0164	Bobbie J Royston	**91.00**
	50923	4/1/22	*****3100	Carolyn A Hampton	**165.00**
	50924	4/1/22	*****4208	Ono c Rothschild	**317.00**
	50925	4/1/22	*****2184	Evelyn Smith	**109.00**
	50926	4/1/22	*****9858	Livis J Sanders	**15.00**
	50927	4/1/22	*****3035	Irma M Castillo	**53.00**
	50928	4/1/22	*****3542	Starr C Bronson	**1.00**
	50929	4/1/22	*****4119	Pashenia D Sanders	**115.00**
	50930	4/1/22	*****1634	Candice J Taylor	**233.00**
	50931	4/1/22	*****5133	Mary P Grigsby	**37.00**
	50932	4/1/22	*****6519	Krystal M Williams	**58.00**
	50933	4/1/22	*****2494	Amana K Cornish	**18.00**
	50934	4/1/22	*****7432	Yolanda M Smith	**277.00**
	50935	4/1/22	*****8373	Vonia Jackson	**103.00**
	50936	4/1/22	*****5661	Ronnie L Williams	**17.00**
	50937	4/1/22	*****0912	Nicolas A Wagnon	**36.00**
	50938	4/1/22	*****7253	Laneava S Blanks	**31.00**
	50939	4/1/22	*****0478	Destiny S Albert	**530.00**
	50940	4/1/22	*****8874	Iman N Hanif	**76.00**

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50941	4/1/22	*****8665	Nieza M Burrus	**153.00**
50942	4/1/22	*****4091	Joshua C Perez	**73.00**
50943	4/1/22	*****6976	Meeka O Dones	**67.00**
50944	4/1/22	*****6806	Thelma R Hearne	**27.00**
50945	4/1/22	*****2319	Delfonse A Lewis	**392.00**
50946	4/1/22	*****9687	Carol J Davis	**57.00**
50947	4/1/22	*****6015	Sherron A Camp	**584.00**
50948	4/1/22	*****3403	Shanae V Washington	**92.00**
50949	4/1/22	*****8907	Portia C Lewis	**48.00**
50950	4/1/22	*****3840	Eva L Mangum	**70.00**
50951	4/1/22	*****0531	Akilah Z Parker	**145.00**
50952	4/1/22	*****0516	Natasha Morris	**148.00**
50953	4/1/22	*****5492	Michelle m Berry	**36.00**
50954	4/1/22	*****7135	Michele N Nichols	**80.00**
50955	4/1/22	*****5626	Lashawn P Fields	**6.00**
50956	4/1/22	*****5232	Kristina M Greer	**81.00**
50957	4/1/22	*****3113	Mannah S Parrott	**79.00**
50958	4/1/22	*****4331	Mildred L Edwards	**173.00**
50959	4/1/22	*****6215	Janet Brown	**113.94**
50960	4/1/22	*****9835	Darrell C Carter	**40.00**
50961	4/1/22	*****3181	Shirley J Strausbaugh	**11.00**
50962	4/1/22	*****2695	Monique Thompson	**60.00**
50964	4/1/22	*****3528	Elisa Johnson	**344.00**
50965	4/1/22	*****6015	Jade Nelson	**123.00**
50966	4/1/22	*****0903	Virgie r Gray	**35.00**
50967	4/1/22	*****6507	Melissa R Griffin	**8.00**
50968	4/1/22	*****6738	Daniel Harvey	**35.00**
50969	4/1/22	*****3869	Charlene M Best	**18.00**
50970	4/1/22	*****4721	Ebony N Manning	**42.00**
50971	4/1/22	*****1595	Theresa M Evans	**29.00**
50972	4/1/22	*****2217	Camille A Lascano	**9.00**
50973	4/1/22	*****5994	Shamia L Patterson	**304.00**
50974	4/1/22	*****3944	Miracle R Barlow	**169.00**
50975	4/1/22	*****5334	Alexandra D McCray	**50.00**
50976	4/1/22	*****9709	Audrey D Payton	**131.00**
50977	4/1/22	*****8439	Sherry M Whaley	**4.00**
50978	4/1/22	*****4672	Latasha P Martin	**21.00**
50979	4/1/22	*****5692	Jakeesha S Acree	**584.00**
50980	4/1/22	*****1606	Tamika Brown	**62.00**
50981	4/1/22	*****8308	DeAndre A Ellingberg	**223.00**
50982	4/1/22	*****5083	Crystal j Houston	**36.00**

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50983	4/1/22	*****1009	Joisha S Armstrong	**62.00**
50984	4/1/22	*****1698	Genevieve L Allen	**140.00**
50985	4/1/22	*****6438	Kwaume J Frederick	**11.00**
50986	4/1/22	*****6573	Hermajo L Hoskins	**111.00**
50987	4/1/22	*****6355	Linda P Smith	**92.00**
50988	4/1/22	*****8533	Ebony N Washington	**109.00**
50989	4/1/22	*****0256	Debra Gregory	**45.00**
50990	4/1/22	*****9016	Nova L Alfred	**292.00**
50991	4/1/22	*****9937	Lisa F Jackson	**253.00**
50992	4/1/22	*****2542	Sau C Ly	**26.00**
50993	4/1/22	*****6953	Nathan Banks JR	**47.00**
50994	4/1/22	*****0344	Christina L Combs	**253.00**
50995	4/1/22	*****7822	Daudi K Edmond	**64.00**
50996	4/1/22	*****5758	Monique c Chaves	**30.00**
50997	4/1/22	*****0779	Patricia Rubio	**24.00**
50998	4/1/22	*****6095	Leilani S Gomez	**280.00**
50999	4/1/22	*****9325	JOW & AAW, LLC	**1,706.00**
51000	4/1/22	*****6825	A Classey Corp. DBA: ACL Property Management	**2,817.00**
51001	4/1/22	*****9326	Western Addition Apartments, LLC	**4,187.00**
51002	4/1/22	*****8574	Alamo Square Apartments LLC	**2,601.00**
51004	4/1/22	*****2979	Mr. Donald Rhodes C/O Paul Shatswell Estate	**1,541.00**
51005	4/1/22	*****7079	Federal D Glover	**1,834.00**
51006	4/1/22	*****6137	Guild Mortgage Loan # 503-2003900	**2,299.00**
51007	4/1/22	*****6352	Harris County Housing Authority	**779.45**
51008	4/1/22	*****0348	Hartz Property Management	**1,720.00**
51009	4/1/22	*****1057	Diamond Hillside Apartments	**3,525.00**
51010	4/1/22	*****0978	King County Housing Authority	**1,085.12**
51011	4/1/22	*****3941	Steven Lau	**2,364.00**
51012	4/1/22	*****4593	Miaogen Lu	**2,725.00**
51013	4/1/22	*****3124	Dante McDonald	**2,190.00**
51014	4/1/22	*****4305	Darryl H. Milburn	**1,955.00**
51015	4/1/22	*****2593	Ba Nguyen Thu Thi Ngo	**1,928.00**
51016	4/1/22	*****9798	Catalina Pacheco	**1,969.00**
51017	4/1/22	*****9182	Lorene Paysinger	**1,809.00**
51018	4/1/22	*****7243	Linda Phon	**1,480.00**
51020	4/1/22	*****2839	Salmana S. Shah	**1,727.00**
51021	4/1/22	*****7396	Sierra Pacific Properties	**6,055.00**
51022	4/1/22	*****8705	Khalid Sultan	**1,695.00**

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51023	4/1/22	*****8191	Albert S Tam		**1,256.00**
51024	4/1/22	*****5770	Ventana Rental Homes		**389.00**
51025	4/1/22	*****1355	San Marcos Villas		**5,759.00**
51026	4/1/22	*****9322	Western Upper Haight Street Apartments, LLC		**1,437.00**
51027	4/1/22	*****1102	Ying Na Yeung		**1,467.00**
51029	4/1/22	*****1535	Fanny Kao Huang		**1,524.00**
51030	4/1/22	*****7378	Marina Heights Apartments, LP		**23,108.00**
51031	4/1/22	*****7378	Marina Heights Apartments, LP		**24,941.00**
51032	4/1/22	*****7378	Marina Heights Apartments, LP		**17,761.00**
* 40122001	4/1/22	*****2626	9th Street Associates, LP	DD - ES	**4,789.00**
40122002	4/1/22	*****0229	Meerwais Abdiani	DD - ES	**926.00**
40122003	4/1/22	*****8167	ABJ Enterprises, Inc. dba Blue Line Property Management	DD - ES	**18,405.00**
40122004	4/1/22	*****9050	Leonda R Addison	DD - ES	**1,430.00**
40122005	4/1/22	*****7139	Amitabh Agrawal	DD - ES	**1,461.00**
40122006	4/1/22	*****6232	Rosario Aguilar	DD - ES	**1,250.00**
40122007	4/1/22	*****5759	Rosa Aguirre	DD - ES	**2,021.00**
40122008	4/1/22	*****9530	Demetrius Alexander	DD - ES	**1,780.00**
40122009	4/1/22	*****5726	Jane Alexander	DD - ES	**710.00**
40122010	4/1/22	*****9681	Dale Alvarez	DD - ES	**1,220.00**
40122012	4/1/22	*****0104	Cecilia Anderson	DD - ES	**2,407.00**
40122013	4/1/22	*****9111	Shawn Anderson	DD - ES	**2,010.00**
40122014	4/1/22	*****5423	Anisa Ebadi	DD - ES	**2,510.00**
40122015	4/1/22	*****5951	Stoneman Apartments	DD - ES	**29,950.00**
40122016	4/1/22	*****5951	Stoneman Apartments	DD - ES	**10,938.00**
40122017	4/1/22	*****8504	Deborah Bailey c/o Select 1 Realty	DD - ES	**2,001.00**
40122018	4/1/22	*****4941	Shruti Motilal Ba-Harani	DD - ES	**2,199.00**
40122019	4/1/22	*****2764	Mel L. Banagan	DD - ES	**1,950.00**
40122020	4/1/22	*****4138	Carlos G. Barraza	DD - ES	**804.00**
40122021	4/1/22	*****3909	Ken Bartlett	DD - ES	**1,562.00**
40122022	4/1/22	*****1494	Donald Scott Barbour	DD - ES	**2,627.00**
40122023	4/1/22	*****7563	John Charles Bautista	DD - ES	**1,939.00**
40122024	4/1/22	*****7019	Baywood Property Management, Inc.	DD - ES	**1,792.00**
40122025	4/1/22	*****3637	Christine Becerra	DD - ES	**1,158.00**
40122026	4/1/22	*****9093	Holly A Hawkins	DD - ES	**6,442.00**
40122027	4/1/22	*****8614	Charles Bell and Camino Johnson-Bell	DD - ES	**2,027.00**
40122028	4/1/22	*****2521	Belmont Apartments	DD - ES	**29,346.00**
40122029	4/1/22	*****2521	Belmont Apartments	DD - ES	**31,230.00**
40122030	4/1/22	*****2521	Belmont Apartments	DD - ES	**25,048.00**

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40122031	4/1/22	*****5996	Alex Benjamen	DD - ES	**764.00**
40122032	4/1/22	*****6465	Tennyson Berry	DD - ES	**1,668.00**
40122033	4/1/22	*****8634	Bethel Global Development LLC	DD - ES	**2,402.00**
40122034	4/1/22	*****2209	Gina Bhatia	DD - ES	**2,190.00**
40122035	4/1/22	*****1636	Jimmy Bhatia	DD - ES	**1,554.00**
40122036	4/1/22	*****7075	Som N Bhatia	DD - ES	**4,747.00**
40122037	4/1/22	*****0602	Pinakin Bhatt	DD - ES	**2,548.00**
40122038	4/1/22	*****8470	Joseph B. Bachir	DD - ES	**1,950.00**
40122039	4/1/22	*****5924	Steven Booras	DD - ES	**2,552.00**
40122040	4/1/22	*****1438	2018-2 IH Borrower LP	DD - ES	**4,079.00**
40122041	4/1/22	*****2439	Rosie M Boyd	DD - ES	**2,698.00**
40122042	4/1/22	*****8847	Victoria Boyko	DD - ES	**2,051.00**
40122043	4/1/22	*****3037	Kelly Ann Bradford	DD - ES	**1,356.00**
40122044	4/1/22	*****7855	Mariya Briggs	DD - ES	**3,081.00**
40122045	4/1/22	*****6215	Janet Brown	DD - ES	**2,011.06**
40122046	4/1/22	*****7469	Jessica G. Platt	DD - ES	**1,477.00**
40122047	4/1/22	*****9783	Lauren H Brown	DD - ES	**1,644.00**
40122048	4/1/22	*****9954	Blue Sapphire Homes, Inc.	DD - ES	**2,589.00**
40122049	4/1/22	*****2142	Huong T. Bui	DD - ES	**4,335.00**
40122051	4/1/22	*****3581	Mommi Cannon	DD - ES	**3,283.00**
40122052	4/1/22	*****4042	Donnell I. Carson	DD - ES	**2,025.00**
40122053	4/1/22	*****2700	Carpino, LLC	DD - ES	**1,985.00**
40122054	4/1/22	*****5079	Castle Creek Company, Inc. Trust Account	DD - ES	**1,528.00**
40122055	4/1/22	*****6006	Christopher Todd Chambers	DD - ES	**2,150.00**
40122056	4/1/22	*****5571	P. M. Chaobal	DD - ES	**2,165.00**
40122057	4/1/22	*****9661	Chao Chen	DD - ES	**474.00**
40122058	4/1/22	*****1853	Hong Chen	DD - ES	**4,994.00**
40122059	4/1/22	*****8946	Jienlin Chen	DD - ES	**4,291.00**
40122060	4/1/22	*****5473	Hwa-Yoong Chiu	DD - ES	**2,380.00**
40122061	4/1/22	*****3211	Ada Choi	DD - ES	**2,750.00**
40122062	4/1/22	*****2454	Chun Ok Choi	DD - ES	**3,231.00**
40122063	4/1/22	*****7759	Michele Choi	DD - ES	**2,500.00**
40122064	4/1/22	*****2433	Chau Chung	DD - ES	**2,783.00**
40122065	4/1/22	*****0310	City of Pittsburg Housing Authority	DD - ES	**7,265.00**
40122066	4/1/22	*****3591	Juan F. Clara	DD - ES	**1,717.00**
40122067	4/1/22	*****7054	Ping Cao	DD - ES	**2,435.00**
40122068	4/1/22	*****1362	College Park Housing Authority	DD - ES	**1,038.82**
40122069	4/1/22	*****0855	Adolph Rudolph Cortesi III	DD - ES	**1,920.00**
40122070	4/1/22	*****5708	David Elmer Cortesi	DD - ES	**1,583.00**

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40122071	4/1/22	*****0746	Contra Costa County Housing Authority	DD - ES	**1,870.12**
40122072	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**25,602.00**
40122073	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**23,952.00**
40122074	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**20,258.00**
40122075	4/1/22	*****6569	Jeannette D. Crespo	DD - ES	**2,442.00**
40122076	4/1/22	*****7900	Patricia Crosby	DD - ES	**1,950.00**
40122077	4/1/22	*****6248	Justin Dailey	DD - ES	**1,464.00**
40122078	4/1/22	*****1622	Dam Quang To	DD - ES	**2,721.00**
40122079	4/1/22	*****0793	Danica J. French Evans	DD - ES	**1,714.00**
40122080	4/1/22	*****2963	Audrey Davis	DD - ES	**1,348.00**
40122081	4/1/22	*****0396	Kesha E. Davis	DD - ES	**973.00**
40122082	4/1/22	*****8929	Kevin Davidson	DD - ES	**1,629.00**
40122083	4/1/22	*****4961	Paulette Davis	DD - ES	**1,621.00**
40122084	4/1/22	*****6115	Roshan M. Davis	DD - ES	**1,429.00**
40122085	4/1/22	*****9068	Jagdeep or Shashi Dayal	DD - ES	**3,448.00**
40122086	4/1/22	*****2031	Wayman Dea	DD - ES	**2,714.00**
40122087	4/1/22	*****8370	Charles Dellamore	DD - ES	**1,666.00**
40122088	4/1/22	*****5882	David De La Torre	DD - ES	**1,757.00**
40122089	4/1/22	*****1004	Brigitte P. Doan	DD - ES	**10,889.00**
40122090	4/1/22	*****3531	Anna Phuongnam Thi Do	DD - ES	**4,872.00**
40122091	4/1/22	*****5568	Ester Coleman Dunlap	DD - ES	**1,026.00**
40122092	4/1/22	*****5326	Tyrone W. Duncan	DD - ES	**1,417.00**
40122093	4/1/22	*****6538	Linda Duong	DD - ES	**1,345.00**
40122094	4/1/22	*****3406	Mercy Housing California XXXVIII East Leland Court Apartments	DD - ES	**4,741.00**
40122095	4/1/22	*****0372	Doris Engle Family Ltd Partnership c/o Select 1 Realty	DD - ES	**1,337.00**
40122096	4/1/22	*****3757	Alma B Espiritu	DD - ES	**2,200.00**
40122097	4/1/22	*****4023	Johnathan Espinoza	DD - ES	**1,540.00**
40122098	4/1/22	*****8122	Gerardo M. Esquivel	DD - ES	**727.00**
40122099	4/1/22	*****6027	Jianxin Fang	DD - ES	**5,315.00**
40122100	4/1/22	*****1830	Xiangfang Li	DD - ES	**2,794.00**
40122101	4/1/22	*****3602	Favian M. Wong	DD - ES	**2,400.00**
40122102	4/1/22	*****3835	Michael Mao C/O Jing Feng	DD - ES	**2,339.00**
40122103	4/1/22	*****2790	Barbara J. Fierner	DD - ES	**1,875.00**
40122104	4/1/22	*****9447	Joseph Field	DD - ES	**1,137.00**
40122105	4/1/22	*****7691	Hernan Roberto Figueroa	DD - ES	**1,570.00**
40122106	4/1/22	*****0962	Tochia D. Brewster Fleeton	DD - ES	**1,460.00**
40122107	4/1/22	*****5773	Alexander Flowers	DD - ES	**1,395.00**

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40122108	4/1/22	*****4032	Fox Creek Apartments	DD - ES	**27,085.00**
40122109	4/1/22	*****4032	Fox Creek Apartments	DD - ES	**1,480.00**
40122110	4/1/22	*****0284	Monica Fraga	DD - ES	**1,866.00**
40122111	4/1/22	*****6894	Rejois O Frazier	DD - ES	**3,858.00**
40122113	4/1/22	*****6265	Mr. Darren Fuller	DD - ES	**2,164.00**
40122114	4/1/22	*****8997	Fan Fuller	DD - ES	**-1,597.87**
40122115	4/1/22	*****9634	Gialene Gaines	DD - ES	**2,050.00**
40122116	4/1/22	*****2189	Kelly Yu Min Gao	DD - ES	**2,713.00**
40122117	4/1/22	*****6981	Adraine Gardner	DD - ES	**1,466.00**
40122118	4/1/22	*****4278	Antoinette L Garcia	DD - ES	**1,167.00**
40122119	4/1/22	*****7036	David Gardner	DD - ES	**1,859.00**
40122120	4/1/22	*****0785	Rupesh Garg	DD - ES	**2,558.00**
40122121	4/1/22	*****2931	William H. Gardiner	DD - ES	**1,258.00**
40122122	4/1/22	*****5111	Gateway Apartments	DD - ES	**6,218.00**
40122123	4/1/22	*****5298	Parvindokht Ghaboulidashti	DD - ES	**1,110.00**
40122124	4/1/22	*****1145	Vernon or Eva Gholson	DD - ES	**2,634.00**
40122125	4/1/22	*****5958	Jacqueline Gill	DD - ES	**1,534.00**
40122126	4/1/22	*****3566	Mahavir Gill Mahavir S Gill Sr	DD - ES	**5,260.00**
40122127	4/1/22	*****8187	Sukpran Gill	DD - ES	**1,548.00**
40122128	4/1/22	*****6208	Hadiya A Gomez	DD - ES	**846.00**
40122129	4/1/22	*****3032	Jesse Gonzaga	DD - ES	**2,807.00**
40122130	4/1/22	*****5209	Martin T. Gonsalves	DD - ES	**2,122.00**
40122131	4/1/22	*****2367	Ting Gong	DD - ES	**2,139.00**
40122132	4/1/22	*****6940	Frances Greene	DD - ES	**2,978.00**
40122133	4/1/22	*****4872	Rodney Green	DD - ES	**962.00**
40122134	4/1/22	*****3361	Rupinder Grewal	DD - ES	**2,936.00**
40122135	4/1/22	*****7325	Patricia Gridley	DD - ES	**721.50**
40122136	4/1/22	*****6721	Amparo Guardado Cesar Q. Guardado	DD - ES	**1,413.00**
40122137	4/1/22	*****0940	Krystle Guan	DD - ES	**3,925.00**
40122138	4/1/22	*****5987	Bob Gunson Real Estate C/O Julie Hang	DD - ES	**1,359.00**
40122139	4/1/22	*****5267	Abhilash Gupta	DD - ES	**791.00**
40122140	4/1/22	*****7930	Donald R. Watson, Sr.	DD - ES	**878.00**
40122141	4/1/22	*****3342	Peter Hackett	DD - ES	**2,928.00**
40122142	4/1/22	*****6176	Asharfun Nisha Hafiz	DD - ES	**1,667.00**
40122143	4/1/22	*****0457	Jeffrey Paul Hagler	DD - ES	**5,191.00**
40122144	4/1/22	*****9827	Delores Jane Hall	DD - ES	**1,712.00**
40122145	4/1/22	*****4299	Clarence Jerome Hardison	DD - ES	**2,165.00**
40122146	4/1/22	*****6228	David L Hart	DD - ES	**1,939.00**
40122147	4/1/22	*****1769	Lawrence Harrold	DD - ES	**7,258.00**

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40122148	4/1/22	*****7423	Delta Hawaii Garden Apartments LLC	DD - ES	**8,844.00**
40122149	4/1/22	*****5859	Chuanhu He	DD - ES	**1,917.00**
40122150	4/1/22	*****0855	Ji Yuan He	DD - ES	**2,026.00**
40122151	4/1/22	*****6728	David T. Hennigan	DD - ES	**16,848.00**
40122152	4/1/22	*****3097	Silvester C. Henderson	DD - ES	**3,447.00**
40122153	4/1/22	*****2157	Elias Herrera	DD - ES	**363.00**
40122154	4/1/22	*****1603	Marva Hill	DD - ES	**278.00**
40122155	4/1/22	*****3207	Chainchal Hira	DD - ES	**2,133.00**
40122156	4/1/22	*****6255	Carl E. Hoard II	DD - ES	**1,319.00**
40122157	4/1/22	*****5654	Havy S Hoag	DD - ES	**2,560.00**
40122158	4/1/22	*****4106	Albert Ho	DD - ES	**1,740.00**
40122159	4/1/22	*****8576	Joyce Ann Hoffman	DD - ES	**1,316.00**
40122160	4/1/22	*****4543	Ronald G. Holmes	DD - ES	**1,360.00**
40122161	4/1/22	*****7987	SRH Holdings LLC	DD - ES	**3,342.00**
40122162	4/1/22	*****2768	Invitation Homes	DD - ES	**2,585.00**
40122163	4/1/22	*****5700	Tony Ho	DD - ES	**1,367.00**
40122164	4/1/22	*****9956	Cheng Huang	DD - ES	**2,794.00**
40122165	4/1/22	*****8816	Ming Zin Huang	DD - ES	**2,860.00**
40122166	4/1/22	*****7984	Tao Huang	DD - ES	**7,168.00**
40122167	4/1/22	*****7838	Xia Jing Huang	DD - ES	**2,586.00**
40122168	4/1/22	*****9084	Nancy Xiu Zhen Hu	DD - ES	**1,985.00**
40122169	4/1/22	*****6229	Thinh Trieu Huynh	DD - ES	**2,400.00**
40122170	4/1/22	*****0778	IGreen House Inc.	DD - ES	**599.00**
40122171	4/1/22	*****7951	IH5 Property West LP	DD - ES	**3,194.00**
40122172	4/1/22	*****8323	Keyee Investment LLC	DD - ES	**1,497.00**
40122173	4/1/22	*****1017	LaShon D Irving	DD - ES	**1,720.00**
40122174	4/1/22	*****6821	Michael or Kay Isola	DD - ES	**2,319.00**
40122175	4/1/22	*****4913	Jabbarr Love	DD - ES	**2,713.00**
40122176	4/1/22	*****2036	Brandi Jackson c/o Perry Realty Team	DD - ES	**2,083.00**
40122177	4/1/22	*****1075	Consuelo Marie Jackson	DD - ES	**2,871.00**
40122178	4/1/22	*****5120	Deepika Sameer Jain	DD - ES	**5,407.00**
40122179	4/1/22	*****4910	Sameer Jain	DD - ES	**11,411.00**
40122180	4/1/22	*****3307	Vishal S. Jain	DD - ES	**1,157.00**
40122181	4/1/22	*****1349	Jason Le	DD - ES	**2,794.00**
40122182	4/1/22	*****6917	Jian Xing Zhang	DD - ES	**1,486.00**
40122183	4/1/22	*****3090	Krystal Johnson	DD - ES	**1,963.00**
40122184	4/1/22	*****8569	Ronita Johnson	DD - ES	**1,480.00**
40122185	4/1/22	*****2434	Sharon Jones	DD - ES	**1,923.00**
40122186	4/1/22	*****4905	Mostaeen B Jouya	DD - ES	**1,027.00**
40122187	4/1/22	*****4310	Junchi Hou	DD - ES	**2,554.00**

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40122188	4/1/22	*****5647	Om Parkash Kalra	DD - ES	**3,698.00**
40122189	4/1/22	*****8425	Wei Kang	DD - ES	**5,042.00**
40122190	4/1/22	*****7429	Navkirandeep Kaur	DD - ES	**2,497.00**
40122191	4/1/22	*****5248	KC Prime LLC	DD - ES	**1,735.00**
40122192	4/1/22	*****6180	K. E. M. Group LLC	DD - ES	**1,811.00**
40122193	4/1/22	*****9411	Anthony Keslinke	DD - ES	**1,482.00**
40122194	4/1/22	*****6230	Kevin Moffett	DD - ES	**2,053.00**
40122195	4/1/22	*****2578	Faraz Ali Khan	DD - ES	**1,405.00**
40122196	4/1/22	*****0888	KW Kirker Creek, LLC	DD - ES	**3,021.00**
40122197	4/1/22	*****9221	John N Kitta	DD - ES	**2,760.00**
40122198	4/1/22	*****7475	Qi Yun Kuang	DD - ES	**6,602.00**
40122199	4/1/22	*****8506	Simon Kailiang Kuang	DD - ES	**1,659.00**
40122200	4/1/22	*****9316	Zdzislaw Kujawa	DD - ES	**1,311.00**
40122201	4/1/22	*****2585	Daniel Kwan	DD - ES	**3,775.00**
40122202	4/1/22	*****8326	Thomas LaFleur	DD - ES	**1,594.00**
40122203	4/1/22	*****7845	Chow Kang Lam	DD - ES	**1,703.00**
40122204	4/1/22	*****6520	Shirley Manly-Lampkin	DD - ES	**1,043.00**
40122205	4/1/22	*****7975	Peter C. Larsen	DD - ES	**1,522.00**
40122206	4/1/22	*****2401	Kevin Lassair Terrilyn Lassair	DD - ES	**405.00**
40122207	4/1/22	*****4732	Latif, LLC	DD - ES	**4,633.00**
40122208	4/1/22	*****2293	LCSTAR, LLC	DD - ES	**3,234.00**
40122209	4/1/22	*****0984	Dao Tran Le	DD - ES	**2,018.00**
40122210	4/1/22	*****8548	Jack Wai Lee	DD - ES	**2,536.00**
40122211	4/1/22	*****1755	Siu Wan Windytiti Lee	DD - ES	**2,051.00**
40122212	4/1/22	*****2527	Steven Lee	DD - ES	**1,664.00**
40122213	4/1/22	*****5289	Yuhjen Juang Lee	DD - ES	**1,932.00**
40122214	4/1/22	*****7087	Huy Nguyen Le	DD - ES	**2,461.00**
40122215	4/1/22	*****1860	Lena Le	DD - ES	**714.00**
40122216	4/1/22	*****3782	Joseph C. Lerma	DD - ES	**1,420.00**
40122217	4/1/22	*****3555	Yiping I. and Frederic Leroudier	DD - ES	**1,588.00**
40122218	4/1/22	*****3410	John M. Leung	DD - ES	**7,142.00**
40122219	4/1/22	*****3743	May Leung or Rodney Chen	DD - ES	**2,600.00**
40122220	4/1/22	*****2110	Peter Leung	DD - ES	**2,346.00**
40122221	4/1/22	*****3386	James J. Busby and Irvin Deutcher a Partnership DBA Crestview Apartments	DD - ES	**10,287.00**
40122222	4/1/22	*****0416	Faqiang Li	DD - ES	**2,194.00**
40122223	4/1/22	*****8871	Jie Li	DD - ES	**1,921.00**
40122224	4/1/22	*****7827	Jinhuan Li	DD - ES	**1,548.00**
40122225	4/1/22	*****9346	Joshua Li	DD - ES	**1,123.00**
40122226	4/1/22	*****2649	Tim Lindstrom c/o AAA Property Management	DD - ES	**1,166.00**

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40122228	4/1/22	*****0050	Wei Min Li	DD - ES	**1,620.00**
40122229	4/1/22	*****9003	Ying Hong Li	DD - ES	**4,573.00**
40122230	4/1/22	*****0198	Belkis Zhong Li	DD - ES	**1,513.00**
40122231	4/1/22	*****1646	Paul Long	DD - ES	**2,001.00**
40122232	4/1/22	*****1474	Los Medanos Village Apartments	DD - ES	**15,061.00**
40122233	4/1/22	*****7531	Tony or Yvonne Louie	DD - ES	**1,106.00**
40122234	4/1/22	*****3708	Anthony Charles Loyola	DD - ES	**547.00**
40122235	4/1/22	*****7720	Jose Loza	DD - ES	**1,083.00**
40122236	4/1/22	*****2354	Andrew Kin Lui	DD - ES	**2,383.00**
40122237	4/1/22	*****4658	Wei Liu Guangxin Frank Liu	DD - ES	**1,482.00**
40122238	4/1/22	*****1494	Xiangwen Lu	DD - ES	**4,960.00**
40122239	4/1/22	*****2147	Chi Vien Ly	DD - ES	**1,073.00**
40122240	4/1/22	*****4009	Yolanda McDonald	DD - ES	**2,102.00**
40122241	4/1/22	*****6525	Madelyn Ann Massey Trustee of the 2017 Massey Family Trust	DD - ES	**1,903.00**
40122242	4/1/22	*****5865	Rakesh Madra	DD - ES	**3,106.00**
40122243	4/1/22	*****2191	Radha Mahesram	DD - ES	**3,010.00**
40122244	4/1/22	*****4372	Jennifer Leung Ma	DD - ES	**3,873.00**
40122245	4/1/22	*****6115	Rahul Malik	DD - ES	**3,735.00**
40122246	4/1/22	*****1989	Jeff Mann	DD - ES	**6,330.00**
40122247	4/1/22	*****5378	Glenn Marshall	DD - ES	**1,805.00**
40122248	4/1/22	*****2875	Marla Y Harrison	DD - ES	**635.00**
40122249	4/1/22	*****4697	Elisa Aurora Martinez	DD - ES	**2,746.00**
40122250	4/1/22	*****9206	Demetria d Mason	DD - ES	**2,874.00**
40122251	4/1/22	*****9994	Matthew Lui	DD - ES	**1,647.00**
40122252	4/1/22	*****6768	Matrixone Realty	DD - ES	**1,091.00**
40122253	4/1/22	*****5255	Helen McCarthy	DD - ES	**1,943.00**
40122254	4/1/22	*****1152	Janice K McLean	DD - ES	**1,230.00**
40122255	4/1/22	*****4675	Meadow Glen Apartments	DD - ES	**1,925.00**
40122256	4/1/22	*****9866	Tatung Mei	DD - ES	**3,564.00**
40122257	4/1/22	*****5245	Jinyu Meng	DD - ES	**1,939.00**
40122258	4/1/22	*****4885	Sabine Menzel	DD - ES	**4,577.00**
40122259	4/1/22	*****0133	Mercedes P. Johnson	DD - ES	**748.00**
40122260	4/1/22	*****8272	Hector Meza	DD - ES	**932.00**
40122261	4/1/22	*****9885	Andrew S Miloslavich	DD - ES	**1,904.00**
40122262	4/1/22	*****7437	Perchak Properties for Carol Miller	DD - ES	**2,244.00**
40122263	4/1/22	*****4000	Millennium Homes	DD - ES	**2,187.00**
40122264	4/1/22	*****9782	Maryann Miller	DD - ES	**1,856.00**
40122265	4/1/22	*****2618	Carlos J Miranda	DD - ES	**579.00**
40122266	4/1/22	*****0772	Hassan Mirabedi	DD - ES	**10,118.00**

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40122267	4/1/22	*****6741	Gwendolyn Mitchell	DD - ES	**3,059.00**
40122268	4/1/22	*****4885	Momin Raees	DD - ES	**2,603.00**
40122269	4/1/22	*****0985	Rodney Montgomery or Sharon Montgomery	DD - ES	**1,822.00**
40122270	4/1/22	*****4676	Erik L Morris	DD - ES	**1,312.00**
40122271	4/1/22	*****3624	Diane Morin	DD - ES	**2,090.00**
40122272	4/1/22	*****8820	Brien Brothers, LLC C/O Mynd Management, IC.	DD - ES	**803.00**
40122273	4/1/22	*****1388	Mynd Management Inc,	DD - ES	**2,996.00**
40122274	4/1/22	*****6234	Shinder Paul Narabut	DD - ES	**4,662.00**
40122275	4/1/22	*****0054	NC Associates, Inc.	DD - ES	**17,583.00**
40122276	4/1/22	*****9180	Michael Nelson	DD - ES	**2,927.00**
40122277	4/1/22	*****5257	Guy Nesbeth	DD - ES	**1,760.00**
40122278	4/1/22	*****1072	Dominic Y Ng	DD - ES	**3,157.00**
40122279	4/1/22	*****3604	Knowland Ging Ng	DD - ES	**2,083.00**
40122280	4/1/22	*****8594	Patrick Ng Mike Perry, Property Manager	DD - ES	**298.00**
40122281	4/1/22	*****0738	Hieu Nguyen	DD - ES	**1,643.00**
40122282	4/1/22	*****7154	Huy Quang Nguyen	DD - ES	**2,162.00**
40122283	4/1/22	*****8307	Mai Thi Thanh Nguyen	DD - ES	**1,925.00**
40122284	4/1/22	*****4366	Quyen Nguyen	DD - ES	**1,900.00**
40122285	4/1/22	*****8241	Tieu Nguyen	DD - ES	**688.00**
40122286	4/1/22	*****2660	Nichole Nicholson	DD - ES	**2,357.00**
40122287	4/1/22	*****7265	Ernest Nichols III	DD - ES	**3,301.00**
40122288	4/1/22	*****6497	Peter Niloufari	DD - ES	**4,203.00**
40122290	4/1/22	*****8129	Kevin Nord	DD - ES	**1,762.00**
40122291	4/1/22	*****0056	Richard A Norte	DD - ES	**2,553.00**
40122292	4/1/22	*****2286	North State Financial, Inc.	DD - ES	**810.00**
40122293	4/1/22	*****7171	New Way Management Services, Inc.	DD - ES	**25,910.00**
40122294	4/1/22	*****0056	Sheryl O'Brien	DD - ES	**882.00**
40122295	4/1/22	*****1194	Jennifer Odei	DD - ES	**1,484.00**
40122296	4/1/22	*****5572	Dwight J Owens	DD - ES	**643.00**
40122297	4/1/22	*****1780	Diane Oles	DD - ES	**1,540.00**
40122298	4/1/22	*****4543	Esosa A. Omokaro	DD - ES	**2,311.00**
40122299	4/1/22	*****3741	Sandra L Ortiz	DD - ES	**1,785.00**
40122300	4/1/22	*****1081	Chinenye Osuagwu	DD - ES	**4,030.00**
40122301	4/1/22	*****3324	Mutlu Ozer	DD - ES	**2,180.00**
40122302	4/1/22	*****6009	Diablo Pacific, Inc.	DD - ES	**3,297.00**
40122303	4/1/22	*****4083	Pacific Living, LLC	DD - ES	**2,769.00**
40122304	4/1/22	*****7654	Patricia Boss	DD - ES	**1,131.00**
40122305	4/1/22	*****7811	Hemangini & Vijendra Patel	DD - ES	**2,957.00**
40122306	4/1/22	*****0885	Kokila Patel	DD - ES	**787.00**

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40122307	4/1/22	*****0346	Patiala, LLC Deepinder Kaur or Ajay Singh	DD - ES	**1,282.00**
40122308	4/1/22	*****8684	Virendra M. Patel	DD - ES	**574.00**
40122309	4/1/22	*****8047	Jason Pauline	DD - ES	**1,910.00**
40122310	4/1/22	*****3189	Loycell Peacock	DD - ES	**1,391.00**
40122311	4/1/22	*****5165	Scott Pease	DD - ES	**1,660.00**
40122312	4/1/22	*****8805	Alonso R. Perez	DD - ES	**1,486.00**
40122313	4/1/22	*****3278	Maria Del Carmen Perez	DD - ES	**268.00**
40122314	4/1/22	*****6784	Lowde Y. Perkins	DD - ES	**922.00**
40122315	4/1/22	*****4893	Cong Thi Pham	DD - ES	**2,336.00**
40122316	4/1/22	*****5884	May K. Pho	DD - ES	**2,831.00**
40122317	4/1/22	*****0958	Pittsburg Park Apartments	DD - ES	**2,952.00**
40122318	4/1/22	*****2744	SK Pittsburg Bay Point SK Pittsburg Bay Point	DD - ES	**1,267.00**
40122319	4/1/22	*****1097	Bay Point Orphans Fund, LLC	DD - ES	**1,780.00**
40122320	4/1/22	*****2849	IH5 Property West LP	DD - ES	**1,769.00**
40122321	4/1/22	*****3398	Marples Property Management	DD - ES	**1,870.00**
40122322	4/1/22	*****4650	A. Meadows Property Management	DD - ES	**3,352.00**
40122323	4/1/22	*****6551	Parks Property Management	DD - ES	**1,711.00**
40122324	4/1/22	*****7789	Stokley Properties LLC Harbor	DD - ES	**2,659.00**
40122325	4/1/22	*****8055	Property Upsurge, Inc.	DD - ES	**2,162.00**
40122326	4/1/22	*****0782	Amjad Qaqish	DD - ES	**885.00**
40122327	4/1/22	*****9542	Sam or Sonia Quinones	DD - ES	**1,800.00**
40122328	4/1/22	*****4029	Amos Radford	DD - ES	**1,432.00**
40122329	4/1/22	*****1034	Kuljit P Raju	DD - ES	**1,819.00**
40122330	4/1/22	*****2261	Paramjit K. Raju	DD - ES	**2,190.00**
40122331	4/1/22	*****3452	Christopher Ramirez	DD - ES	**2,816.00**
40122332	4/1/22	*****8489	Enrique or Stacy Ramirez	DD - ES	**531.00**
40122333	4/1/22	*****2162	Erika Ramirez	DD - ES	**1,345.00**
40122334	4/1/22	*****7466	Javier Ramos Avila	DD - ES	**1,996.00**
40122335	4/1/22	*****2283	Rohini Ram-Cline	DD - ES	**1,695.00**
40122336	4/1/22	*****6068	David Raughton	DD - ES	**1,933.00**
40122337	4/1/22	*****8337	RayCaro Inc.	DD - ES	**2,268.00**
40122338	4/1/22	*****8227	Croskey Real Estate, Inc.	DD - ES	**1,479.00**
40122339	4/1/22	*****6703	Amerasia Real Estate Fund LLC	DD - ES	**2,373.00**
40122340	4/1/22	*****7083	Reliant - Woods Grove, LP	DD - ES	**17,884.00**
40122341	4/1/22	*****7349	Eric Franklin Remson	DD - ES	**587.00**
40122342	4/1/22	*****3881	RH Portofino Owner CA LLC	DD - ES	**11,714.00**
40122343	4/1/22	*****9215	Kameryn Victoria Ray	DD - ES	**1,964.00**
40122344	4/1/22	*****9321	Roger Riley	DD - ES	**1,901.00**
40122345	4/1/22	*****4562	Rising Investments LLC	DD - ES	**6,482.00**

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40122346	4/1/22	*****4809	Robert W. Daniels	DD - ES	**2,644.00**
40122347	4/1/22	*****0694	Jason Ruffin	DD - ES	**2,504.00**
40122348	4/1/22	*****4579	Elvira Ruiz	DD - ES	**1,855.00**
40122349	4/1/22	*****5248	Constance Russell	DD - ES	**2,300.00**
40122350	4/1/22	*****3871	Maridel P Santos	DD - ES	**1,649.00**
40122351	4/1/22	*****7615	Gregory Paul Schulz	DD - ES	**1,567.00**
40122352	4/1/22	*****9954	Richard M. Sciortino	DD - ES	**2,284.00**
40122353	4/1/22	*****7031	Jacqueline Selinger	DD - ES	**1,658.00**
40122354	4/1/22	*****5346	Young Sook Seroy	DD - ES	**1,566.00**
40122355	4/1/22	*****1446	Mohinder Sharma	DD - ES	**1,016.00**
40122356	4/1/22	*****7239	Shailesh & Bela Patel	DD - ES	**1,317.00**
40122357	4/1/22	*****1357	Mohammad Shekib	DD - ES	**1,939.00**
40122358	4/1/22	*****5981	Yihui Shi	DD - ES	**316.00**
40122359	4/1/22	*****5994	Shorten Investments LLC	DD - ES	**5,358.00**
40122360	4/1/22	*****7396	Sierra Pacific Properties Inc Sierra Pacific Properties Inc	DD - ES	**14,730.00**
40122361	4/1/22	*****7789	Siena Court Apartments	DD - ES	**15,572.00**
40122362	4/1/22	*****7396	Sierra Pacific Properties Peppertree Apartments	DD - ES	**6,457.00**
40122363	4/1/22	*****7396	Sierra Pacific Properties Woodland Hills Apartments	DD - ES	**28,143.00**
40122364	4/1/22	*****6650	Frank M. Siino	DD - ES	**944.00**
40122365	4/1/22	*****8035	Joseph Michael Siino	DD - ES	**1,680.00**
40122366	4/1/22	*****5399	Gloria Silva	DD - ES	**530.00**
40122367	4/1/22	*****8407	Marc J. Simpson	DD - ES	**1,642.00**
40122368	4/1/22	*****3639	Raman Singh	DD - ES	**2,974.00**
40122369	4/1/22	*****6058	Son Singh	DD - ES	**1,500.00**
40122370	4/1/22	*****0700	Crystal Situ	DD - ES	**1,250.00**
40122371	4/1/22	*****3853	Lakesha Michelle Smith Lionel R Smith	DD - ES	**1,975.00**
40122372	4/1/22	*****4970	Molly Smith	DD - ES	**2,000.00**
40122373	4/1/22	*****9092	Sherritta M Smith	DD - ES	**945.00**
40122374	4/1/22	*****2032	Cinthia Sosa	DD - ES	**2,448.00**
40122375	4/1/22	*****6977	Angela E. Robinson-Spencer	DD - ES	**1,241.00**
40122377	4/1/22	*****6388	1300 Linda Vista, LLC	DD - ES	**1,845.00**
40122378	4/1/22	*****5308	Darice Streeter c/o R R Rentals	DD - ES	**1,900.00**
40122380	4/1/22	*****8216	Abby Sukarto	DD - ES	**1,964.00**
40122381	4/1/22	*****7479	Ms. Li Su	DD - ES	**1,351.00**
40122382	4/1/22	*****1235	Summit Venture Group, LLC	DD - ES	**2,913.00**
40122383	4/1/22	*****6168	Kamaljeet Surila	DD - ES	**1,684.00**

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40122384	4/1/22	*****3302	Susana Paduro-Silva	DD - ES	**2,296.00**
40122385	4/1/22	*****0804	Svetlana Kondratiouk	DD - ES	**3,040.00**
40122386	4/1/22	*****0399	Joyce Hui Sy	DD - ES	**7,715.00**
40122387	4/1/22	*****3065	Tasharie C. Ameral	DD - ES	**1,609.00**
40122388	4/1/22	*****6283	Yun Teng Weijie Zhang	DD - ES	**1,574.00**
40122389	4/1/22	*****9166	Natasha Terry	DD - ES	**1,923.00**
40122390	4/1/22	*****9314	Silvia Thein and Ada Choi	DD - ES	**2,328.00**
40122391	4/1/22	*****7191	Tequila Nashannon Thornton	DD - ES	**2,862.00**
40122392	4/1/22	*****1714	Yoway Wilson Tong	DD - ES	**1,486.00**
40122393	4/1/22	*****1405	Lourdes or Raymond Tovar	DD - ES	**1,374.00**
40122394	4/1/22	*****2094	Raphael Minhtuyen Tran	DD - ES	**3,169.00**
40122395	4/1/22	*****8623	Richard Tran	DD - ES	**2,789.00**
40122396	4/1/22	*****1327	Thuy Tran	DD - ES	**1,148.00**
40122397	4/1/22	*****6165	Thanh Van Trinh	DD - ES	**1,486.00**
40122398	4/1/22	*****5313	Sean Thuyet Truong	DD - ES	**1,208.00**
40122399	4/1/22	*****9321	Van Truong	DD - ES	**1,717.00**
40122400	4/1/22	*****8392	Xavier Van Truong	DD - ES	**1,256.00**
40122401	4/1/22	*****6917	Erica Uschold	DD - ES	**2,950.00**
40122402	4/1/22	*****3841	Enoch Wu C/O Becky Wu	DD - ES	**285.00**
40122403	4/1/22	*****4582	Lidia Valladares	DD - ES	**1,561.00**
40122404	4/1/22	*****0250	Victor D Valenzuela	DD - ES	**1,924.00**
40122405	4/1/22	*****3371	Gary D. Vasconcellos	DD - ES	**1,720.00**
40122406	4/1/22	*****3239	Veritel Homes LLC	DD - ES	**2,329.00**
40122407	4/1/22	*****5310	Azell Vickers	DD - ES	**2,648.00**
40122408	4/1/22	*****9682	Nuno G Vieira	DD - ES	**4,350.00**
40122409	4/1/22	*****7391	Kim Uyen Minh Vu	DD - ES	**1,239.00**
40122410	4/1/22	*****2720	Stephen Cordell Wafer	DD - ES	**1,213.00**
40122411	4/1/22	*****6924	Lining Wan	DD - ES	**2,235.00**
40122412	4/1/22	*****6945	Wei Wang	DD - ES	**1,940.00**
40122413	4/1/22	*****1634	Yu Ruo Wang	DD - ES	**2,016.00**
40122414	4/1/22	*****7593	Ms. Brigitte Warren C/O Perry Realty Team	DD - ES	**2,583.00**
40122416	4/1/22	*****4384	Wenying Chang	DD - ES	**1,425.00**
40122417	4/1/22	*****5295	Holly Wen	DD - ES	**651.00**
40122418	4/1/22	*****4908	Lewis White & Ruth White Elma Ruth White	DD - ES	**4,904.00**
40122419	4/1/22	*****6220	Fenny Wijayanti	DD - ES	**989.00**
40122420	4/1/22	*****7867	Adrienne Wilson	DD - ES	**1,951.00**

TPG Rental Prop MGmt C/O Magzy A

40122421	4/1/22	*****5057	Kathleen and John Wilson	DD - ES	**936.00**
40122422	4/1/22	*****8702	Kathy D. Williams	DD - ES	**2,705.00**
40122423	4/1/22	*****5480	Tasia La Vonda Williams	DD - ES	**2,800.00**
40122424	4/1/22	*****5026	Windeler Development Group, Inc.	DD - ES	**987.00**
40122425	4/1/22	*****1906	Warren Wolfeld	DD - ES	**5,515.00**
40122426	4/1/22	*****1157	Har Pan Wong	DD - ES	**6,838.00**
40122427	4/1/22	*****6356	Joanne Wong	DD - ES	**1,702.00**
40122428	4/1/22	*****1060	Kinney Ming Wong	DD - ES	**634.00**
40122430	4/1/22	*****2784	Vincent Wong	DD - ES	**1,646.00**
40122431	4/1/22	*****3962	Hong Wu	DD - ES	**3,695.00**
40122432	4/1/22	*****3698	Zhang Jin Wu	DD - ES	**3,468.00**
40122433	4/1/22	*****2556	Drewcillia Wyatt	DD - ES	**3,942.00**
40122434	4/1/22	*****2651	Sheree Wynn	DD - ES	**4,438.00**
40122435	4/1/22	*****4644	Chao Xu	DD - ES	**2,940.00**
40122436	4/1/22	*****3880	Ping Ping Xu Keming Wang	DD - ES	**2,384.00**
40122437	4/1/22	*****5087	Zhou Xu	DD - ES	**2,853.00**
40122438	4/1/22	*****4383	Yifan Ye Mike Perry, Property Manager	DD - ES	**2,512.00**
40122439	4/1/22	*****6779	Sally Yip	DD - ES	**912.00**
40122440	4/1/22	*****6210	Yong Qiang Lu	DD - ES	**1,790.00**
40122441	4/1/22	*****6178	Chris Kui You	DD - ES	**2,407.00**
40122442	4/1/22	*****7622	Yee Yue Cheung	DD - ES	**1,295.00**
40122443	4/1/22	*****8664	Mohammad Zalmaiyar	DD - ES	**2,455.00**
40122444	4/1/22	*****7638	Jielu Zhao	DD - ES	**1,412.00**
40122445	4/1/22	*****2407	Katherine Zhao	DD - ES	**1,938.00**
40122446	4/1/22	*****2940	Wei Bin Zhang or Gao Wei	DD - ES	**1,988.00**
40122447	4/1/22	*****3259	Xirong Zhao	DD - ES	**1,964.00**
40122448	4/1/22	*****5640	Yan Zhang	DD - ES	**1,637.00**
40122449	4/1/22	*****4367	Xiang Yang Zheng	DD - ES	**1,462.00**
40122450	4/1/22	*****9263	Zhixing Li	DD - ES	**2,583.00**
40122451	4/1/22	*****3830	Joy Yi Zhou	DD - ES	**1,932.00**
40122452	4/1/22	*****7805	Shengguo Zhu	DD - ES	**5,400.00**
40122453	4/1/22	*****6132	Ying Zhu Ying Zhu	DD - ES	**4,009.00**
40122454	4/1/22	*****4651	Weijie Zhang	DD - ES	**1,333.00**

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Housing Choice Voucher	HAP	1,511,349.23
	UR	11,332.90
	Damage Claim	0.00
	Vacancy Claim	0.00
	Administrative Fee	310.51
	FSS Escrow Account	0.00
	Shelter Plus Security Deposit	0.00
	Other	2,801.00
	All Payments	**$1,525,793.64**

Check Summary

April 1, 2022

Check Number	Check Date	Payee Tax ID	Payee		Amount
VASH					
50910	4/1/22	*****8792	James E Phifer Jr.		**22.00**
50963	4/1/22	*****2062	John M Ferguson		**18.00**
50999	4/1/22	*****9325	JOW & AAW, LLC		**2,184.00**
51001	4/1/22	*****9326	Western Addition Apartments, LLC		**2,497.00**
51003	4/1/22	*****2361	George Edward Cole		**1,297.00**
51019	4/1/22	*****2116	MSR Rental Properties, LLC C/O EEN Property Management		**1,797.00**
51024	4/1/22	*****5770	Ventana Rental Homes		**1,766.00**
51028	4/1/22	*****9507	Olga M. Disney		**1,354.00**
51030	4/1/22	*****7378	Marina Heights Apartments, LP		**4,561.00**
51031	4/1/22	*****7378	Marina Heights Apartments, LP		**2,946.00**
51032	4/1/22	*****7378	Marina Heights Apartments, LP		**1,518.00**
40122011	4/1/22	*****4636	Felipe Amarante	DD - ES	**1,483.00**
40122021	4/1/22	*****3909	Ken Bartlett	DD - ES	**1,370.00**
40122035	4/1/22	*****1636	Jimmy Bhatia	DD - ES	**1,172.00**
40122036	4/1/22	*****7075	Som N Bhatia	DD - ES	**1,183.00**
40122050	4/1/22	*****8860	Joe Burns	DD - ES	**1,079.00**
40122071	4/1/22	*****0746	Contra Costa County Housing Authority	DD - ES	**4,405.36**
40122072	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**3,733.00**
40122073	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**6,117.00**
40122074	4/1/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**5,910.00**

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40122094	4/1/22	*****3406	Mercy Housing California XXXVIII East Leland Court Apartments	DD - ES	**582.00**
40122109	4/1/22	*****4032	Fox Creek Apartments	DD - ES	**604.00**
40122112	4/1/22	*****4432	FRR Investments LLC	DD - ES	**1,822.00**
40122114	4/1/22	*****8997	Fan Fuller	DD - ES	**2,412.00**
40122122	4/1/22	*****5111	Gateway Apartments	DD - ES	**3,665.00**
40122139	4/1/22	*****5267	Abhilash Gupta	DD - ES	**1,797.00**
40122151	4/1/22	*****6728	David T. Hennigan	DD - ES	**3,240.00**
40122217	4/1/22	*****3555	Yiping I. and Frederic Leroudier	DD - ES	**2,479.00**
40122221	4/1/22	*****3386	James J. Busby and Irvin Deutcher a Partnership DBA Crestview Apartments	DD - ES	**1,222.00**
40122227	4/1/22	*****1547	Paul Livson	DD - ES	**1,585.00**
40122238	4/1/22	*****1494	Xiangwen Lu	DD - ES	**3,475.00**
40122289	4/1/22	*****9886	Northstar Financial Group, LLC	DD - ES	**2,547.00**
40122339	4/1/22	*****6703	Amerasia Real Estate Fund LLC	DD - ES	**1,662.00**
40122340	4/1/22	*****7083	Reliant - Woods Grove, LP	DD - ES	**1,247.00**
40122360	4/1/22	*****7396	Sierra Pacific Properties Inc Sierra Pacific Properties Inc	DD - ES	**4,039.00**
40122361	4/1/22	*****7789	Siena Court Apartments	DD - ES	**1,165.00**
40122362	4/1/22	*****7396	Sierra Pacific Properties Peppertree Apartments	DD - ES	**2,832.00**
40122363	4/1/22	*****7396	Sierra Pacific Properties Woodland Hills Apartments	DD - ES	**1,761.00**
40122376	4/1/22	*****3465	Ramzi D Srouji	DD - ES	**2,186.00**
40122379	4/1/22	*****0437	Suisun City Housing Authority	DD - ES	**1,471.12**
40122415	4/1/22	*****4563	Isidoro Weitzman	DD - ES	**1,600.00**
40122418	4/1/22	*****4908	Lewis White & Ruth White Elma Ruth White	DD - ES	**1,078.00**
40122429	4/1/22	*****0238	Shirley Ank Wong	DD - ES	**1,460.00**

VASH

VASH	HAP	91,726.00
	UR	40.00
	Damage Claim	0.00
	Vacancy Claim	0.00
	Administrative Fee	332.48
	FSS Escrow Account	0.00
	Shelter Plus Security Deposit	0.00
	Other	245.00
	All Payments	**$92,343.48**

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Grand Total

HAP	1,603,075.23
UR	11,372.90
Damage Claim	0.00
Vacancy Claim	0.00
Administrative Fee	642.99
FSS Escrow Account	0.00
Shelter Plus Security Deposit	0.00
Other	3,046.00
All Payments	**$1,618,137.12**

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Check Summary

April 15, 2022

	Check Number	Check Date	Payee Tax ID	Payee		Amount
Housing Choice Voucher						
*	51033	4/15/22	*****3836	Jazmine L Rutledge		**74.00**
	51034	4/15/22	*****2616	Casaundra Jackson		**92.00**
	51035	4/15/22	*****0978	King County Housing Authority		**11.21**
	51036	4/15/22	*****1355	San Marcos Villas		**957.00**
	51037	4/15/22	*****9322	Western Upper Haight Street Apartments, LLC		**306.00**
	51038	4/15/22	*****7378	Marina Heights Apartments, LP		**1,073.00**
*	41522001	4/15/22	*****5951	Stoneman Apartments	DD - ES	**1,528.00**
	41522003	4/15/22	*****1362	College Park Housing Authority	DD - ES	**7.63**
	41522005	4/15/22	*****0746	Contra Costa County Housing Authority	DD - ES	**11.21**
	41522007	4/15/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**4,239.00**
	41522008	4/15/22	*****4032	Fox Creek Apartments	DD - ES	**100.00**
	41522009	4/15/22	*****7036	David Gardner	DD - ES	**246.00**
	41522010	4/15/22	*****6305	Italo Grossi	DD - ES	**1,588.00**
	41522011	4/15/22	*****7984	Tao Huang	DD - ES	**227.00**
	41522012	4/15/22	*****9411	Anthony Keslinke	DD - ES	**1,999.00**
	41522013	4/15/22	*****0888	KW Kirker Creek, LLC	DD - ES	**985.00**
	41522014	4/15/22	*****7475	Qi Yun Kuang	DD - ES	**222.00**
	41522015	4/15/22	*****2527	Steven Lee	DD - ES	**325.00**
	41522016	4/15/22	*****3743	May Leung or Rodney Chen	DD - ES	**1,170.00**
	41522017	4/15/22	*****0416	Faqiang Li	DD - ES	**1,012.00**
	41522018	4/15/22	*****9206	Demetria d Mason	DD - ES	**21.00**
	41522019	4/15/22	*****6234	Shinder Paul Narabut	DD - ES	**557.00**
	41522020	4/15/22	*****0054	NC Associates, Inc.	DD - ES	**1,739.00**
	41522021	4/15/22	*****7171	New Way Management Services, Inc.	DD - ES	**410.00**
	41522022	4/15/22	*****7228	Ramsey Horton	DD - ES	**1,697.00**
	41522023	4/15/22	*****2283	Rohini Ram-Cline	DD - ES	**476.00**
	41522025	4/15/22	*****1714	Yoway Wilson Tong	DD - ES	**478.00**
	41522026	4/15/22	*****2094	Raphael Minhtuyen Tran	DD - ES	**2,536.00**
	41522027	4/15/22	*****5057	Kathleen and John Wilson	DD - ES	**284.00**

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Housing Choice Voucher	HAP	23,566.00
	UR	166.00
	Damage Claim	0.00
	Vacancy Claim	0.00
	Administrative Fee	30.05
	FSS Escrow Account	0.00
	Shelter Plus Security Deposit	0.00
	Other	609.00
	All Payments	**$24,371.05**

Check Summary

April 15, 2022

Check Number	Check Date	Payee Tax ID	Payee		**Amount**
VASH					
41522002	4/15/22	*****7075	Som N Bhatia	DD - ES	**165.00**
41522004	4/15/22	*****0746	Contra Costa County Housing Authority	DD - ES	**14,282.33**
41522005	4/15/22	*****0746	Contra Costa County Housing Authority	DD - ES	**12,689.31**
41522006	4/15/22	*****0746	Contra Costa County Housing Authority	DD - ES	**8,024.07**
41522007	4/15/22	*****3772	Creekside Apartment Investors LLC DBA Creekside Village	DD - ES	**-4,239.00**
41522024	4/15/22	*****0437	Suisun City Housing Authority	DD - ES	**11.21**

VASH	HAP	29,025.14
	UR	0.00
	Damage Claim	0.00
	Vacancy Claim	0.00
	Administrative Fee	1,742.78
	FSS Escrow Account	0.00
	Shelter Plus Security Deposit	0.00
	Other	165.00
	All Payments	**$30,932.92**

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Grand Total

April 15th	HAP	52,591.14
	UR	166.00
	Damage Claim	0.00
	Vacancy Claim	0.00
	Administrative Fee	1,772.83
	FSS Escrow Account	0.00
	Shelter Plus Security Deposit	0.00
	Other	774.00
	All Payments	**$55,303.97**

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Payee ID	Payee	Tenant		VMS Date	Type	Assistance	Status	Amt
NABEHS	Ehsan Nabkel	5174	Daytrea Harvey	4/1/2022	HAP	Voucher	Ready For Printing	3083.00

Grand Total

		Port Payments	
Unit Count	1	Port Count	0
HAP	3,083.00	HAP	0.00
UR	0.00	UR	0.00
Damage Claim	0.00	Damage Claim	0.00
Vacancy Claim	0.00	Vacancy Claim	
Administrative Fee	0.00	Administrative Fee	0.00
FSS Escrow Account	0.00	FSS Escrow Account	0.00
Shelter Plus Security Deposit	0.00		
Other	0.00	All Other Types	**0.00**
All Payments	**$3,083.00**	**All Port Payments**	
Total Available Recoupments	**-$33,766.93**		

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OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution Approving Island Energy Fiscal Year 2022-2023 Annual Rate Case for Electricity and Natural Gas Retail Services on Mare Island

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Pittsburg Power Company (PPC), a Joint Powers Authority under the City of Pittsburg, provides electric and natural gas utility services on Mare Island, Vallejo under the name of Island Energy (IE). PPC presents its Fiscal Year (FY) 2022-2023 Annual Rate Case to its governing board for approval. Once the proposed rate schedules are adopted, the rates will take effect on July 1, 2022.

FISCAL IMPACT

IE's FY 2022-2023 Rate Case projects operating revenue from electricity and natural gas sales to be $7,731,853 and the total operating expense to be $7,696,035. These numbers are incorporated into Island Energy's FY 2022-2023 budget.

RECOMMENDATION

PPC Board open the Public Hearing, take testimony, close the Public Hearing, consider the testimony, and adopt the attached PPC Resolution adopting the FY 2022-2023 Rate Schedules and authorizing the Executive Director to take such further actions as may be necessary to continuously deliver reliable services to customers on Mare Island.

BACKGROUND

PPC is a Joint Powers Authority formed under and pursuant to Article 11, Section 9 of the California Constitution with the right to acquire assets, set rates and provide utility service on Mare Island in the city of Vallejo.

Each year, PPC staff prepares an annual Rate Case pursuant to PPC's responsibilities to set rates for providing retail electric and natural gas services on Mare Island. Island Energy has not increased its rates since the FY 2019-2020 Rate Case due to the COVID-19

pandemic. Island Energy is committed to providing uninterrupted utility services to residents and businesses on Mare Island.

SUBCOMMITTEE FINDINGS

The proposed FY 2022-2023 rate changes were presented to the PPC Subcommittee (Subcommittee) on May 24, 2022 and the Subcommittee supported the rate changes.

STAFF ANALYSIS

IE is a cost-based utility which consists of Cost of Goods Sold (COGS), labor expense, administrative and overhead, maintenance and system upgrades. The rapidly surging fuel costs, low supplies of hydroelectricity due to the persistent drought in California, increased transmission and ancillary costs, and high inflation rate have post significant upwards pressure on the current utility rates. The FY 2019-2020 rates are no longer sufficient to cover IE's operating expenses. A rate increase is necessary to ensure that IE's operation on Mare Island remains viable.

After months of reviewing operating costs and utility rate analyses, staff proposes the following rate increases:

IE's residential electric rate schedule RES-1 is proposed to be $0.22910/kWh, an 8.5% increase from the FY 2019-2020 rate. Additionally, an 8.5% increase to the daily meter service is also proposed. The proposed RES-1 rate is 32% below PG&E's averaged Rate Schedules E-1, EM, E-6, and E-TOU, and 27% below PG&E's baseline rate as of March 1, 2022.

IE's residential electric rate schedule RES-X is proposed to be $0.44056/kWh, a 12% increase from the FY 2019-2020 rate. Additionally, a 12% increase to the daily meter service is also proposed.

IE's general commercial electric rate CES-1 is proposed to be $0.2527/kWh, a 12% increase from the FY 2019-2020 rate. Additionally, a 12% increase to the daily meter service charge is also proposed. The proposed commercial rate is 19% below PG&E's General Commercial Rate Schedules A-1 & A-1 TOU as of March 1, 2022.

IE's large commercial electric rate CES-2 is proposed to be $0.23996/kWh, a 13.6% increase from the FY 2019-2020 rate. Additionally, a 13.6% increase to the daily meter service charge is also proposed. The proposed large commercial rate is about 19% below PG&E's Large Commercial Rate Schedules A-10 and A-10 TOU as of March 1, 2022.

IE has received requests from some commercial customers to take electrical service at primary voltage level of 12,000 volts. After conducting a cost of services study and allocating appropriate costs to serve this customer class, IE proposes its large industrial rate CES-4 at the 12,000 volt level to be $ 0.21053/kWh for Fiscal Year 2022-2023, 2.5% below PG&E's Large Industrial Rate Schedule E-20 as of March 1, 2022. The daily meter service charge will match PG&E's daily meter service charge for this rate schedule.

There are currently no customers on Rate Schedule CES-3 Primary and Secondary. The proposed rate change is to remain on par with 5% below PG&E's rate schedules.

IE's electric rate for streetlight services is proposed to be $0.18766/kWh, a 12% increase from the FY 2019-2020 rate. The same increase applies to the facility charge as well. The proposed rate is about 17% below PG&E's Street Light Rate Schedules LS-1 and LS-2 as of March 1, 2022.

For IE's natural gas rates, the commodity charge remains a pass-through, while the change to the current natural gas delivery rate is proposed to be $1.10/Therm, a 10% increase from the FY 2019-2020 rate schedule.

Despite the increases, Island Energy's rates are still substantially lower than PG&E's across all customer classes and rate plans. IE's new rate schedules for FY 2022-2023 are attached to this staff report and will be incorporated into IE's Tariff Schedule.

ATTACHMENTS: Resolution
Electric Rate Schedules CES-1, CES-2, CES-3, CES-4, RES-1, RES-2, LS,
Natural gas Rate Schedules GS-1 and GS-2

Report Prepared By: Vanessa Xie, Administrative Officer

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approving Fiscal Island Energy Fiscal Year)	
2022-2023 Annual Rate Case for Electricity)	RESOLUTION NO. 22-
And Natural Gas Retail Services on Mare)	
Island)	

WHEREAS, Pittsburg Power Company (PPC), a joint powers authority under the City of Pittsburg, provides utility retail electric and natural gas services on Mare Island, Vallejo under the name of Island Energy (IE); and

WHEREAS, pursuant to PPC's responsibilities to set rates for providing retail electric and natural gas services on Mare Island, staff prepares and presents the Fiscal Year (FY) 2022-2023 Rate Case to PPC's Governing Board for approval; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Residential Electric Rate Schedule RES-1 to be $0.22910/kWh, an 8.5% increase from the FY 2019-2020 rate; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Residential Electric Rate Schedule RES-X to be $0.44056/kWh, a 12% increase from the of FY 2019-2020 rate; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Commercial Electric Rate Schedule CES-1 to be $0.25991/kWh, a 12% increase from the FY 2019-2020 rate; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Large Commercial Electric Rate Schedule CES-2 to be $0.23996/kWh, a 13.6% increase from its rate schedule of FY 2019-2020; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Industrial Electric Rate Schedule CES-3 at primary voltage level (12,000 volts) to be $0.25933/kWh and $0.24418/kWh at secondary voltage level; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Large Industrial Electric Rate Schedule CES-4 at primary voltage level (12,000 volts) to be $0.22939/kWh and $0.21593/kWh at secondary voltage level; and

WHEREAS, the FY 2022-2023 Rate Case proposes the Street Light Electric Rate Schedule LS $0.18766/kWh, a 12% increase from the FY 2019-2020 rate, and

WHEREAS, the FY 2022-2023 Rate Case proposes a 10% increase to the Natural Gas Rate Schedule GS-1 and GS-2, while the commodity cost of natural gas remains a pass-through.

NOW, THEREFORE BE IT RESOLVED, the Governing Board of the Pittsburg Power Company hereby approves IE's FY 2022-2023 Rate Case.

PASSED AND ADOPTED by Governing Board of the Pittsburg Power Company at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Secretary

Island Energy
energy solutions for Mare Island

SHEET NO. 22-23-CES-1
CANCELING SHEET NO. 19-20-CES-1

Rate Schedule CES-1

METERED SMALL COMMERCIAL ELECTRICAL SERVICE

APPLICABILITY

This schedule is applicable to small industrial/commercial Customers whose single meter monthly electricity consumption is no greater than 86,400 kWh.

TERRITORY

Mare Island Vallejo, California

RATES

Service Type

Secondary Voltage (120, 120/208, 120/240, 240, 480, 277/480)

Basic Service Fee, per meter per day $0.36064

Energy Charge, per kWh $0.25991

Primary Voltage (12,000 volts)

Basic Service Fee, per meter per day $0.36064

Energy Charge, per kWh $0.24691

The minimum charge on this rate schedule shall equal the Basic Service Fee.

SPECIAL CONDITIONS:

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in Section 1 of the tariff.
2. Voltage: Service under this schedule normally will be supplied at a standard available voltage in accordance with Section 2 of the tariff.
3. Voltage Regulators: Voltage Regulators, if required by the Customer, shall be furnished, installed, owned, and maintained by the Customer.
4. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and re-initiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.

Rate Schedule CES-2

METERED INDUSTRIAL/COMMERCIAL ELECTRICAL SERVICE

APPLICABILITY

This schedule is applicable to industrial/commercial Customers whose single meter indicates its monthly electricity usage is between 86,400 and 360,000 kWh in any particular month. Customers whose monthly consumption falls in this range will be billed at this rate class for that particular month.

TERRITORY

Mare Island Vallejo, California

RATES

Service Type

Secondary Voltage (120, 120/208, 120/240, 240, 480, 277/480)

Basic Service Fee, per meter per day $5.04851

Energy Charge, per kWh $0.23996

Primary Voltage (12,000 volts)

Basic Service Fee, per meter per day $5.04851

Energy Charge, per kWh $0.22796

The minimum charge on this rate schedule shall equal the Basic Service Fee.

SPECIAL CONDITIONS:

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in Section 1 of the tariff.
2. Voltage: Service under this schedule normally will be supplied at a standard available voltage in accordance with Section 2 of the tariff.
3. Eligibility for Primary Voltage Service. The Utility at its sole discretion will determine whether a Customer may receive Primary Voltage Service.
4. Voltage Regulators: Voltage Regulators, if required by the Customer, shall be furnished, installed, owned, and maintained by the Customer.
5. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and re-initiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.

Rate Schedule CES-3

METERED LARGE INDUSTRIAL/COMMERCIAL ELECTRICAL SERVICE

APPLICABILITY

This schedule is applicable to large industrial/commercial Customers whose single meter indicates its monthly electricity usage is between 360,000 and 720,000 kWh in any particular month. Customers whose monthly consumption falls in this range will be billed at this rate class for that particular month.

TERRITORY

Mare Island of Vallejo, California, United States

RATES

Service Type

Secondary Voltage (120, 120/208, 120/240, 240, 480, 277/480)

Basic Service Fee, per meter per day $22.9501

Energy Charge, per kWh……..$0.24636

Primary Voltage (12,000 volts)

Basic Service Fee, per meter per day $32.1971

Energy Charge, per kWh……..$0.23197

The minimum charge on this rate schedule shall equal the Basic Service Fee.

SPECIAL CONDITIONS:

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in Section 1 of the tariff.
2. Voltage: Service under this schedule will be supplied at the voltages listed above
3. Eligibility for Primary Voltage Service. The Utility at its sole discretion will determine whether a Customer may receive Primary Voltage Service.
4. Voltage Regulators: Voltage Regulators, if required by the Customer, shall be furnished, installed, owned, and maintained by the Customer.
5. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and re-initiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.

Rate Schedule CES-4

METERED LARGE INDUSTRIAL/COMMERCIAL ELECTRICAL SERVICE

APPLICABILITY

This schedule is applicable to large industrial/commercial Customers whose single meter indicates its monthly electricity usage exceeds 720,000 kWh in any particular month. Customers whose monthly consumption falls in this range will be billed at this rate class for that particular month.

TERRITORY

Mare Island of Vallejo, California, United States

RATES

Service Type

Secondary Voltage (120, 120/208, 120/240, 240, 480, 277/480)

Basic Service Fee, per meter per day $46.1320

Energy Charge, per kWh……..$0.22939

Primary Voltage (12,000 volts)

Basic Service Fee, per meter per day $57.6656

Energy Charge, per kWh……..$0.21593

The minimum charge on this rate schedule shall equal the Basic Service Fee.

SPECIAL CONDITIONS:

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in Section 1 of the tariff.
2. Voltage: Service under this schedule will be supplied at the voltages listed above
3. Eligibility for Primary Voltage Service. The Utility at its sole discretion will determine whether a Customer may receive Primary Voltage Service.
4. Voltage Regulators: Voltage Regulators, if required by the Customer, shall be furnished, installed, owned, and maintained by the Customer.
5. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and re-initiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.

Rate Schedule GS-1

METERED INDUSTRIAL/COMMERCIAL GAS SERVICE

APPLICABILITY

This service is available to all non-residential Customers receiving metered gas service

TERRITORY

Applicable throughout the service territory.

RATES

Basic Service Fee, per meter per day $0.55

Island Energy Delivery Charge, per Therm.....$1.10

Energy Cost Pass Through, per Therm (See Special Condition 3.)

The minimum charge on this rate schedule shall equal the Basic Service Fee.

SPECIAL CONDITIONS:

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in Section 2.1 of this Tariff.

2. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and reinitiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.

3. As frequently there are changes to the charges for natural gas delivered to Island Energy there will be a change to the Energy Cost Pass Through Rate. This rate will equal the forecast total price for natural gas delivered to Island Energy divided by the forecast sales, plus an amortization of any prior over, or under, collections.

Rate Schedule GS-2

METERED RESIDENTIAL GAS SERVICE

APPLICABILITY

This service is applicable to all residential Customers receiving metered gas service. A residential Customer is defined as using a low-pressure domestic service for heating, cooking, water heating, or a combination thereof, in single family dwellings, flats, and apartments, separately metered by the utility and low-pressure service used in common for residential purposes by tenants in multi-family dwellings.

TERRITORY

Applicable throughout the service territory

RATES

Basic Service Fee, per meter per day.....$0.165

Island Energy Delivery Charge, per Therm.....$1.10

Energy Cost Pass Through, per Therm (See special condition 3.)

The minimum charge on the Rate Schedule shall be equal to the Basic Service Fee.

SPECIAL CONDITIONS

1. Definitions: The definitions of terms used in this Rate Schedule are found either herein or in 2.01.
2. Reconnection Charge: In the event that a Customer terminates service under this Rate Schedule and re-initiates service under this, or any other, Rate Schedule at the same location within 12 months, there will be a Reconnection Charge equal to the minimum charge which would have been billed had the Customer not terminated service.
3. As frequently there are changes to the charges for natural gas delivered to Island Energy there will be a change to the Energy Cost Pass Through Rate. This rate will equal the forecast total price for natural gas delivered to Island Energy divided by the forecast sales, plus an amortization of any prior over, or under, collections.

Rate Schedule LS

LIGHTING SERVICE

APPLICABILITY

This rate schedule applies to all electric Customers receiving unmetered service from the utility for lighting facilities that are controlled by an electronic photo-sensitive switch. This rate schedule further applies only to Customers that own, operate and maintain the lighting fixtures and wiring connected to the utility's system, and is limited to the lamp types and wattage ranges listed below.

TERRITORY

Mare Island of Vallejo, California, United States

RATES

The total monthly charge per lamp is equal to the sum of the facility charge and the energy charge:

Facility Charge Rate, per lamp per month.....$0.23184
Energy Charge Rate, per kWh $0.187656

Monthly energy charges per lamp are calculated using the following formula:

(Lamp-wattage + Ballast-wattage) x 4100/12/1000 x Energy-rate
Where: Ballast-wattage = Lamp-wattage x ballast-factor

Ballast Factors by Lamp Type and Wattage Range:

Watt Range	Ballast Factor	Watt Range	Ballast Factor
INCANDESCENT		LIGHT EMITTING DIODES	
0 to 200	0.00%	0 to 50	0.00%
MERCURY VAPOR		HIGH PRESSURE SODIUM VAPOR (120 VOLT)	
1 to 75	31.00%	1 to 40	25.44%
76 to 125	17.07%	41 to 60	22.93%
126 to 325	13.69%	61 to 85	21.25%
326 to 800	11.22%	86 to 125	20.00%
801 +	10.34%	126 +	17.07%

Rate Schedule LS

LIGHTING SERVICE

(CONTINUED)

METAL HALIDE

1	to	85	25.44%
86	to	200	24.39%
201	to	375	22.93%
376	to	700	18.54%
701	+		13.27%

LOW PRESSURE SODIUM VAPOR

1	to	40	75.61%
41	to	75	54.32%
76	to	110	46.34%
111	to	160	34.42%
161	+		26.83%

HIGH PRESSURE SODIUM VAPOR (240 VOLT)

1	to	60	40.49%
61	to	85	42.16%
86	to	125	37.56%
126	to	175	34.63%
176	to	225	18.54%
226	to	280	17.07%
281	to	380	14.35%
381	+		12.68%

INDUCTION

0	to	200	3.45%

SPECIAL CONDITIONS

1. Type of Service: Service under this rate schedule will normally be provided only to multiple lighting systems that are supplied by the utility at a standard secondary voltage of 120 volts or 240 volts single-phase.
2. Photo Controls: This schedule is predicated on electronic type photo controls meeting ANSI standard C136.10, with a turn-on value of 1.0 foot-candles and a turn-off value of 1.5 foot-candles. Electro-mechanical or thermal type photo controls are not acceptable for this rate schedule.
3. Annual Operating Schedules: The rates under this schedule assume 4100 operating hours per year (approximately 11 hours per night), and apply to lights which will turn on and off once each night.
4. Light or Pole Numbering: Pole number sequencing and coding for single lights or multiple lights on a single pole shall be provided by the Customer in a format acceptable to the utility. The Customer shall provide physical numbering on lights or poles in order to facilitate accurate billing and inventory reporting prior to energizing facilities. Numbering must be legible from the ground.
5. Lighting Inventories: The Customer shall submit an initial inventory of the location, type and wattage for each light, including any non-conforming loads connected to the lighting system, in a format acceptable to the utility before the lighting system is connected to the utility system. An updated inventory shall be submitted annually after the initial inventory. The Customer shall inform the utility in writing within 30 days of any changes to the inventory.
6. Non-conforming loads: Any load other than the lighting loads listed in this rate schedule is a non-conforming load, and shall require approval from the utility before they are connected to an unmetered lighting service. Non-conforming loads will only be approved for governmental agencies. Each non-conforming load shall not exceed 150 watts per circuit, or light for individually connected lights. Any non-conforming load exceeding this limitation requires metering of the Customer's system at the utility's connection point. The monthly billed charges for approved unmetered non-conforming loads will be based on the rated or measured full-load input wattage and verified hours of operation.

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Approving the Community Development Block Grant 2022-2023 Annual Action Plan

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The US Department of Housing and Urban Development (HUD) provides funding to jurisdictions to help meet their housing and community needs. As recipients of these federal funds, HUD requires the City Council to review and approve the Community Development Block Grant (CDBG) 2022-2023 Annual Action Plan (2022-2023 Annual Action Plan). The 2022-2023 Annual Action Plan states the funding recommendations for that fiscal year (FY) and includes the list of subrecipients and their funding allocations.

FISCAL IMPACT

For FY 2022-2023, the City is receiving an entitlement grant amount of $656,718 from HUD. Program income received from prior year 2021-2022 in the amount of $175,596 will be allocated towards the FY 2022-2023 budget.

The breakdown of the total CDBG funding for FY 2022-2023 is as follows:

Entitlement Funds from HUD:	$656,718
Prior Year Program Income :	$175,596
Total Funding for FY 2022-2023:	$832,314

The CDBG fund account number is 233-41411. The breakdown of how the $832,314 is allocated is depicted in Exhibit A of this Staff Report.

RECOMMENDATION

City Council open the public hearing, receive testimony, close the public hearing, consider any public comments, and adopt the Resolution approving the 2022-2023 Annual Action Plan

BACKGROUND

The City receives CDBG funds from HUD to carry out a wide range of community development activities directed toward revitalizing neighborhoods and developing viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities for low- and moderate-income households.

For jurisdictions to receive annual CDBG fund allocations, the City must prepare and submit to HUD a five-year Consolidated Plan, annual Action Plans that are subsidiary documents to the Consolidated Plan, and a Consolidated Annual Performance Evaluation Report that details accomplishments in relation to the Annual Action Plan.

The entitlement jurisdictions of Antioch, Concord, Pittsburg, Walnut Creek and the Urban County (all other cities and the unincorporated areas) constitute the Contra Costa CDBG Consortium (Consortium). Together, the Consortium prepared a joint 2020-2025 Contra Costa Consortium Five-Year Consolidated Plan (Consolidated Plan). The priority needs for the City and the strategy and objectives to address those needs are detailed in the 2020-2025 Consolidated Plan. The City Council approved the 2020-2025 Consolidated Plan with adoption of Resolution 20-13767 on April 20, 2020.

The Consolidated Plan is a detailed planning document that provides a needs assessment, describes the jurisdiction's non-housing community development needs, its housing needs and market conditions, sets out a five-year strategy identifying priorities and available resources and establishes the Annual Action Plan which outlines intended uses of the resources. The Consolidated Plan incorporates the requirements of HUD's CDBG Program. HUD must approve both the Consolidated Plan and the City's Annual Action Plan. The Consortium divided the Consolidated Plan into two funding cycles:

- 2020-2022 - two-year funding cycle
- 2023-2025 - three-year funding cycle

With the designated funding cycles, FY 2022-2023 is the first year of the three-year funding cycle that covers 2023-2025. A kickoff meeting was held on October 7, 2021 for all interested applicants to attend. Each member of the Consortium announced the types of programs and activities they were seeking to fund with CDBG for the next funding cycle and shared the reporting and monitoring requirements. Applications for the three-year funding cycle were due on December 6, 2021.

The City's CDBG funds may only be used for projects and programs that benefit residents of Pittsburg. HUD's 70% rule requires grantees to ensure that at least 70% of its expenditures over a particular time period must be used for activities that benefit low- and moderate-income persons. The City has determined that 80% of the annual budget shall be used to benefit low- and moderate-income persons. The use of FY 2022-2023 CDBG funds shall commence on July 1, 2022 and expire June 30, 2023. The 2022-2023 Annual Action Plan has been prepared in compliance with the 2020-2025 Consolidated Plan.

SUBCOMMITTEE FINDINGS

On May 26, 2022, the CDBG Subcommittee met to make funding recommendations for the FY 2022-2023 subrecipients for City Council consideration and approval.

STAFF ANALYSIS

The amount of CDBG funds obligated for Public Services activities must not exceed 15 percent of the sum of the entitlement grant provided for that program year plus program income received during the prior year. The allocation for staff-time costs and overhead charges to general Program Administration must not exceed 20 percent of the sum of the entitlement grant provided for that program year plus the estimated revenue from program income to be received by the City during that same program year. Payments received for the CDBG Housing Rehabilitation Program is defined as program income. The remaining 65 percent of the funds available for allocation may be obligated towards Economic Development, Housing, Code Enforcement and Infrastructure activities. Pursuant to City guidelines, the minimum amount that can be awarded to a subrecipient is $10,000.

The 2022-2023 Annual Action Plan is attached as Exhibit “B” to this Staff Report. The recommended activities are as follows:

- Public Services (i.e. healthcare, youth and homeless services)
- Economic Development (i.e. employment training and small business development)
- Housing Rehabilitation
- Infrastructure/Public Facilities Projects

Through various funding sources such as the American Rescue Plan Act (ARPA), Measure M, and the General Fund’s surplus, approximately $2.5m will be allocated to serve the youth and $400,000 will be allocated to provide assistance to non-profit organizations who apply and qualify for the assistance. Therefore, the CDBG Subcommittee focused on funding access to healthy foods and healthcare services under Public Services. Organizations who were not funded through CDBG are encouraged to apply for assistance once the non-profit assistance program has been established.

The proposed activities are consistent with the goals of the Consortium’s 2020-2025 Consolidated Plan as well as HUD regulations. The 2022-2023 Annual Action Plan reflects the City Council’s efforts on focusing activities that provide measurable direct benefits to lower income residents and address a wide range of community needs.

As required, there was a public comment period that commenced on May 19, 2022 and ended on June 19, 2022.

ATTACHMENTS: Resolution
Exhibit A – Funding Allocation Table
Exhibit B – 2022-2023 Annual Action Plan

Report Prepared By: Melaine Venenciano, Senior Administrative Analyst

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Approving the Community Development Block Grant 2022-2023 Annual Action Plan	RESOLUTION NO. 22-

WHEREAS, the City receives Community Development Block Grant (CDBG) funds from the US Department of Housing and Urban Development (HUD) to carry out a wide range of community development activities directed toward revitalizing neighborhoods and developing viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities for low- and moderate-income households; and

WHEREAS, the entitlement jurisdictions of Antioch, Concord, Pittsburg, Walnut Creek and the Urban County (all other cities and the unincorporated areas) constitute the Contra Costa CDBG Consortium (Consortium). Together, the Consortium prepared a joint 2020-2025 Consolidated Plan (Consolidated Plan) which was adopted by Resolution 20-13767 on April 20, 2020, to assess the needs of each jurisdiction and to guide the use of CDBG funds within each individual member community; and

WHEREAS, the Consortium divides the Consolidated Plan into two funding cycles: 1) 2020-2022: two-year funding cycle and 2) 2023-2025: three-year funding cycle. Fiscal Year (FY) 2022-2023 is the first year of the three-year funding cycle that covers 2023-2025; and

WHEREAS, the Consolidated Plan is a detailed planning document that provides a needs assessment, describes the jurisdiction's non-housing community development needs, its housing needs and market conditions, sets out a five-year strategy identifying priorities and available resources, and establishes the FY 2022-2023 Annual Action Plan which outlines intended uses of the resources. The Consolidated Plan incorporates the requirements of HUD's CDBG Program; and

WHEREAS, the City's CDBG funds can only be used for projects and programs that benefit residents of Pittsburg. HUD's 70% rule requires grantees to ensure that at least 70% of its expenditures over a particular time period must be used for activities that benefit low- and moderate-income persons. The City has determined that 80% of the annual budget shall be used to benefit low- and moderate-income persons. The use of FY 2022-2023 CDBG funds shall commence on July 1, 2022 and expire June 30, 2023; and

WHEREAS, the approved budget for FY 2022-2023 is $832,314 which includes $656,718 of entitlement funds and $175,596 of program income received in the prior year; and

WHEREAS, the CDBG Subcommittee made recommendations for the FY 2022-2023 subrecipients for City Council consideration and approval; and

WHEREAS, the City solicited comments from May 19, 2022 through June 19, 2022, conducted a public hearing on June 20, 2022 to receive testimony, and closed the comment period.

NOW, THEREFORE BE IT RESOLVED that the City Council hereby approves the 2022-2023 Annual Action Plan, including the CDBG application form SF-424 and the required certifications.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022 by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

Exhibit A
FY 2022-2023 Funding Allocation

PS - PUBLIC SERVICES		FY 22-23
1	Loaves and Fishes	$ 20,000.00
2	Family Harvest Farms	$ 25,000.00
3	Healthy Hearts Institutute	$ 50,000.00
4	St. Vincent DePaul - RotaCare	$ 29,847.00
	TOTAL AWARD AMOUNT FOR PS (15%):	**$ 124,847**
	ED - ECONOMIC DEVELOPMENT	
1	COCOKIDS	$ 10,000.00
2	Renaissance Entrepreneurship Center	$ 40,000.00
3	Opportunity Junction - Administrative Careers Training Program	$ 30,000.00
	I/PF - INFRASTRUCTURE/PUBLIC FACILITIES	
1	City of Pittsburg - ADA Ramps Installation/Sidewalk Replacement	$ 259,700.00
2	City of Pittsburg - Citywide Roadway Safety Improvements	$ 200,000.00
	HSNG - HOUSING	
1	*City of Pittsburg - Housing Rehabilitation Program	$ 36,423.00
	*Cal-Home Program Income Contribution	$ 100,000.00
	Total for Housing Rehabilitation Program	$ 136,423.00
	TOTAL AWARD FOR ED, I/PF & HSNG (OTHER)	**$ 576,123.00**
	PUBLIC SERVICES	**$124,847**
	OTHER	**$576,123**
	PROGRAM ADMINISTRATION (20%):	**$131,344**
	PROGRAM BUDGET:	**$832,314**

Exhibit B

CITY OF PITTSBURG

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

2022-2023 Annual Action Plan

65 Civic Avenue
Pittsburg, CA 94565
CDBG Program Administrator
Melaine Venenciano
925-252-4155

Executive Summary

AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Through the Department of Housing and Urban Development (HUD), the City of Pittsburg (City) receives Community Development Block Grant (CDBG) funds to carry out a wide range of community development activities directed toward revitalizing neighborhoods and developing viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities for low- and moderate-income households.

For jurisdictions to receive annual CDBG fund allocations, they must prepare and submit a five-year Consolidated Plan, an Annual Action Plan and a Consolidated Annual Performance Evaluation Report that details all the accomplishments in relation to the Annual Action Plan.

The entitlement jurisdictions of Antioch, Concord, Pittsburg, Walnut Creek and the Urban County (all other cities and the unincorporated areas) constitute the Contra Costa Consortium (Consortium). Together, the Consortium prepared a joint Fiscal Year (FY) 2020-2025 Contra Costa Consortium Five-Year Consolidated Plan (Consolidated Plan). The priority needs for the City, the strategy and objectives to address those needs are detailed in the Consolidated Plan.

The Consolidated Plan is a detailed planning document that provides a needs assessment, describes the jurisdiction's non-housing community development needs, its housing needs and market conditions, sets out a five-year strategy identifying priorities and available resources and establishes the Action Plan which outlines intended uses of the resources. The Consolidated Plan incorporates the requirements of HUD's CDBG Program. HUD must approve both the Consolidated Plan and the City's Action Plan. The Consortium divides the Consolidated Plan into two funding cycles:

- 2020-2022 - two-year funding cycle
- 2023-2025 - three-year funding cycle

The City's CDBG funds can only be used for projects and programs that benefit residents of Pittsburg. To comply with HUD'S 70% rule, which requires grantees to ensure that at least 70% of its expenditures over a period must be used for activities that benefit low- and moderate-income persons, the City has determined that its use of CDBG entitlement funds shall be one Program Year (PY) beginning July 1, 2022 and ending June 30, 2023.

PY 2022-2023 is concurrent with the City's FY 2022-2023. The Action Plan has been prepared in compliance with the Consolidated Plan.

The Consolidated Plan is guided by three overarching goals:

1. To provide a suitable living environment through safe, more livable neighborhoods, greater integration of low- and moderate-income residents throughout Contra Costa County communities, increased housing opportunities, and reinvestment in deteriorating neighborhoods.
2. To expand economic opportunities through more jobs paying self-sufficient wages, opportunities for homeownership, development activities that promote long-term community viability, and empowerment of low- and moderate-income persons to achieve self-sufficiency.
3. To provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing, and reducing discriminatory barriers.

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

Through the Consolidated Plan process, the Consortium developed a comprehensive list of priority housing and community development needs for the entire consortium area. The focus groups and community meetings provided critical input for prioritizing the housing and community needs. With the Consortium's designated funding cycles, FY 2022-2023 is the first year of the three-year funding cycle that covers 2023-2025. A kickoff meeting was held on October 7 2021 for all interested applicants to attend. Each member of the Consortium announced the types of programs and activities they were seeking to fund with CDBG for the next funding cycle and shared the reporting and monitoring requirements. Applications for the three-year funding cycle was due on December 6, 2021.The consultation process discussed in this section reflects actions taken during the Consolidated Plan planning process.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

The Consortium's outreach and consultation strategies included the formation of community outreach partnerships with affordable housing, social service, and mental health providers; workforce developers; community advocates; and others. Subrecipients alerted their clients and program beneficiaries that an important planning process was being undertaken and encouraged active participation by beneficiaries.

The Consortium conducted a Community Needs Survey to solicit input from residents and workers in Contra Costa County during the Consolidated Plan process. Respondents were informed that the Consortium was updating the Consolidated Plan for federal funds that primarily serve low and moderate income (LMI) residents and special needs populations. The questionnaire polled respondents about the level of need in their respective neighborhoods for various types of improvements that can potentially be addressed using entitlement funds.

The City provides information to the Housing Authority of the City of Pittsburg (Housing Authority) regarding programs that can enhance the living situation of its clients by providing resources to assist with becoming a homeowner, landlord/tenant issues, as well as other programs that may be of benefit to the household. In addition, the City, through its senior center services, has established partnerships with agencies that provide assistance to the senior population.

Community Forums

Five Consolidated Plan Community Forums were conducted throughout Contra Costa County to introduce the Consortium's Five-Year Consolidated Plan Process and to solicit input from residents and workers throughout Contra Costa County on the level of need for various types of improvements that can potentially be addressed by the 2020-2025 Consolidated Plan.

Outreach

Over a thousand entities, organizations, and persons were directly contacted via outreach efforts and requested to share materials with their beneficiaries, partners, and contacts; encourage attendance at the forums; and to respond to the Community Needs Survey. The survey was available in both English and Spanish.

Results from the forums and outreach efforts help direct each jurisdiction's funding recommendations to ensure that community needs are addressed each fiscal year.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The City understands that homelessness is a regional issue that cannot be addressed independently. With the COVID-19 pandemic cities and counties had to abide by guidelines which included the change in how congregate shelters are operated. An annual survey of homelessness in Contra Costa County found significantly more residents without housing in 2022 than three years ago, underscoring a severe shortage of affordable housing and the collateral impacts of the COVID-19 pandemic in the community.

Chronic homelessness - During the three years since its 2019 homeless point-in-time count, Contra Costa Health (CCH) and community partners have added hundreds of shelter beds across the county, a 30% increase. The County's 2022 point-in-time count, estimates that 3,093 people are staying in shelter beds or living outdoors on an average night in Contra Costa, compared to 2,295 in 2019. On the night of the 2022 point-in-time count, there were 221 unsheltered people in Pittsburg compared to 128 in 2019.

The site at 2101 Loveridge Road in Pittsburg was previously a Motel 6 wasused since the beginning of the COVID-19 pandemic as a non-congregate emergency shelter for county residents with funding from the State's Project Roomkey program. The Project Homekey award allowed Contra Costa County to negotiate the purchase of the motel and provide the necessary renovations to make a state-of-the-art interim housing facility with services such as basic healthcare, housing navigation and case management provided on site.

The previous Motel 6 is now a 172-unit interim housing site called Delta Landing and was among the first in California to open thanks to the State's Homekey program to build and sustain housing for residents experiencing homelessness. Delta Landing, recipient of a $21.5 million Homekey grant in 2020, opened in early 2022 after extensive site renovation. In addition to new paint, roof, furnishings, laundry and fire sprinkler system, clients can make use of a new wellness center for physical and behavioral health needs and co-located services to help them regain permanent housing.

To help bring more affordable housing to Contra Costa, the board established the Local Housing Trust Fund with $10 million from Measure X, the countywide sales tax that began in 2021. Measure X funds will contribute $12 million annually to the fund, administered by county agencies in part to support acquisition, construction, preservation, and rehabilitation of affordable housing in the county.

Project Homekey will fund $4.196 million toward operation of Delta Landing, a permanent service facility that will help county residents transition into stable living situations and is managed by Bay Area Community Services (BACS), a contractor of a Health, Housing, and Homeless Services (H3).

City staff participates in a monthly meeting with staff from the Continuum of Care (CoC), the H3 as well as BACS. H3 provides advice on the operations of homeless services, program operations, and program development efforts in the county to strategically plan to prevent and end homelessness. Together, all agencies are working collaboratively to ensure homeless services are available while minimizing negative impacts to the community.

Families with children – The City works closely with providers that serve homeless families with children to ensure families have access to needed resources. Funding is allocated to programs that assist with providing temporary shelter for the families and transportation to and from school to ensure the children attend school on a regular basis.

Veterans – A dozen years after it was envisioned, an affordable apartment complex for low income veterans and others facing homelessness has opened in Pittsburg. Over the years, the planned Veterans Square apartments at 901 W. Los Medanos St. has been both supported and criticized for its prime downtown location, but at the grand opening on May 11, 2022, one could only hear the accolades. CDBG funds were allocated for the land acquisition for the Veterans Square housing project.

Located close to restaurants, bus services and the Pittsburg Center BART Station, the Satellite Affordable Housing Associates' Veterans Square features solar thermal systems and other green features, as well as room for a community garden. The three-story building includes 28 one-bedroom and two two-bedroom apartments, ranging

from 575 to 783 square feet, with an on-site manager. On-site services include health and wellness classes, education and employment services and social activities. The Pittsburg Housing Authority administers 160 Veteran Affairs Supportive Housing (VASH) vouchers and provided a loan towards the construction of Veterans Square.. Affordable homes for veterans are desperately needed throughout the county and the state. According to the United States Interagency Council on Homelessness, there are over 10,000 veterans currently experiencing homelessness in California alone.

Unaccompanied youth - The County operates Calli House, a shelter for homeless youth.

Persons at Risk of Homelessness – CDBG funds will continue to be allocated to programs that directly assists the homeless or people that are at risk of homelessness.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

Pittsburg does not receive ESG funds but Contra Costa County is a recipient of these funds and coordinates its allocation with the CoC. The CoC will complete an annual action plan each year. This annual action plan will guide the work of the CoC and inform the decisions of the Contra Costa Interagency Council for Homelessness (CCICH) Executive Committee and the CoC.

The expansive participation in HMIS by service providers throughout the CoC has given us more knowledge about the population being served. Changes to the policies and procedures for the operation and administration of HMIS is overseen by CCICH Executive Committee to ensure compliance with HUD requirements and best practices.

2. Agencies, groups, organizations and others who participated in the process and consultations

Table 1 – Agencies, groups, organizations who participated

1	**Agency/Group/Organization**	Pittsburg Housing Authority
	Agency/Group/Organization Type	Housing PHA
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Homelessness Needs - Veterans Homebuyer Resources
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Pittsburg Housing Authority has clients that are interested in becoming homeowners and this has become attainable through HUD's Homeownership Voucher Program.
2	**Agency/Group/Organization**	Contra Costa County Department of Conservation and Development
	Agency/Group/Organization Type	Service-Fair Housing Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy Non-Homeless Special Needs Market Analysis Anti-poverty Strategy

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Department of Conservation and Development was the lead agency in the development of the 2020-2025 Consolidated Plan.
3	**Agency/Group/Organization**	Contra Costa Health Services Homeless Program
	Agency/Group/Organization Type	Services-Elderly Persons Services-Persons with Disabilities Services-Persons with HIV/AIDS Services-Victims of Domestic Violence Services-homeless Services-Health Other government - County
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Contra Costa County's Health and Homeless Services staff participated in the community meeting/public hearing process and provided information on special needs populations; including homeless populations. It is anticipated that this consultation will result in improved coordination of services to the City's at risk and homeless populations.

4	**Agency/Group/Organization**	Contra Costa Continuum of Care
	Agency/Group/Organization Type	Services-homeless Other government - County Other government - Local Regional organization
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	City staff participates in a monthly meeting with staff from the Continuum of Care (CoC) as well as the Health, Housing, and Homeless Services (H3).H3 provides advice on the operations of homeless services, program operations, and program development efforts in the county to strategically plan to prevent and end homelessness. The City and H3 are working collaboratively to ensure homeless services are available while minimizing negative impacts to the community.
5	**Agency/Group/Organization**	STAND! For Families Free of Violence
	Agency/Group/Organization Type	Services - Housing Services-Children Services-Victims of Domestic Violence Services - Victims Service Provider
	What section of the Plan was addressed by Consultation?	Homeless Needs - Families with children

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	STAND! was consulted to provide information regarding victims of domestic violence in the City and the services provided to this population. It is anticipated that this coordination will result in improved coordination of services to the City's victims of domestic violence.
6	**Agency/Group/Organization**	Opportunity Junction
	Agency/Group/Organization Type	Services-Education Services-Employment
	What section of the Plan was addressed by Consultation?	Economic Development Anti-poverty Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Opportunity Junction is a Contra Costa Community Based Development Organization (CBDO) that works closely with the low-income community to provide educational programs, job training and placement services and is well-connected with economic development agencies and partners in Contra Costa County.

Identify any Agency Types not consulted and provide rationale for not consulting

No types were intentionally excluded. Organizations were consulted on an individual and group basis. An effort was made to reach as many organizations as possible.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Coalition of Homeless Services Providers	Through the outreach process, homelessness and homeless prevention services were identified as a priority for the CDBG program. These services will complement the CoC Strategy.
Contra Costa County Consortium	Contra Costa County Department of Conservation and Development	The cities of Antioch, Concord, Pittsburg and Walnut Creek and the County of Contra Costa have formed the Contra Costa HOME Consortium to cooperatively plan for the housing and community development needs of Contra Costa County.
Housing Element 2015-2023	City of Pittsburg Planning Department	The new 2015-2023 Pittsburg Housing Element adopted on May 4, 2015 by City Council Resolution 15-13033, approved by the State Department of Housing and Community Development, was heavily consulted for all housing goals and objectives to assure unity and conformity.

Table 2 - Other local / regional / federal planning efforts

AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

The Consortium divides the Consolidated Plan into two (2) funding cycles:

- 2020-2022 - two-year funding cycle
- 2023-2025 - three-year funding cycle

With the Consortium's designated funding cycles, FY 2022-2023 is the first year of the three-year funding cycle that covers 2023-2025. A kickoff meeting was held on October 7 2021 for all interested applicants to attend. Each member of the Consortium announced the types of programs and activities they were seeking to fund with CDBG for the next funding cycle and shared the reporting and monitoring requirements. Applications for the three-year funding cycle was due on December 6, 2021.

On May 19, 2022, a public notice in English, Spanish and Tagalog were published in the East Bay Times announcing the June 20, 2022 public hearing at the City Council meeting. Interested parties were encouraged to send comments on the draft 2022-2023 Annual Action Plan. Written comments were accepted from May 19 – June 19, 2022.

On May 26, 2022, the CDBG Subcommittee met to make funding amount recommendations for the FY 2022-2023 subrecipients for City Council consideration and approval for the public hearing scheduled for June 20, 2022.

On June 20, 2022, through Resolution 22-XXXX City Council had the opportunity to approve the 2022-2023 Annual Action Plan.

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Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	CDBG Subcommittee zoom meeting on 5/26/22; Posted on City website; Posted in conspicuous place	Non-targeted/broad community 2 Council Members; 2 Voting members of the Community Advisory Commission	2 Council members; 2 CAC members; 3 staff members; 2 members of the public	Not applicable.	Not applicable.	ci.pittsburg.ca.us - Calendar Section
2	Public Hearing was held on 6/20/22. Notice was published in the newspaper in English, Spanish, and Tagalog	Non-English Speaking: Spanish and Tagalog; Non-targeted/broad community	City Council Members, staff and the public attend the online council meetings where the public hearing is held.	TBD	Not applicable.	ci.pittsburg.ca.us - Agenda Section

Table 3 – Citizen Participation Outreach

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AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

Pittsburg's 2022 entitlement grant amount is $656,718. The City will continue to use its grant funds to serve the community by funding various agencies, programs and projects.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 3				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	$656,718	$175,596		$832,314	$1,300,000	Annual allocation was confirmed on May 13, 2022. Expected amount available for remainder of Consolidated Plan to be $650,000 per year.

Table 4 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City leverages Federal, State, and local resources to the greatest extent feasible. Moreover, the City continues to encourage non-profit organizations to seek other federal, state, and local funding for both housing and non-housing community development activities.

The City's Police Department receives the following grants which enables the City to carry out a wide range of community development activities directed toward revitalizing neighborhoods and developing viable urban communities by providing a suitable living environment for low- and moderate-income households.

- OTS DUI Grants - $90,000
- Tobacco Grant (three years) - $687,963
- Edward Byrne Memorial Justice Assistance - $30,284
- COPS Grant (three years) – $125k for three years. This is the third year and was only funded $21,486 so $103,514 remaining in FY2023
- Supplemental Law Enforcement Program - $100,000/annually

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

The Successor Agency started with over 60 properties to sell upon its dissolution in 2012 and currently only has 1 property left for sale. Several of the properties that were sold are going to be developed into housing projects and are currently under construction. Since affordable housing is a high priority, the City supports the development of these housing projects.

Yellow Roof Foundation (YRF) purchased three properties from the Successor Agency and constructed a for rent affordable housing project consisting of a single family residential unit and an accessory dwelling unit (ADU) on each parcel for a total of six (6) affordable housing units called Gonsalves Village. Gonsalves Village had its grand opening on

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March 29, 2022 and now houses families, all headed by single moms with full-time jobs. The three ADUs are rented to a person or persons at the very low income level (30-50% of AMI) and the three single family residential units are rented to the moderate income level (80-120% AMI). In no event shall any of the six affordable units be rented to person or persons whose income is greater than 120% of AMI.

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Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	AH-3: Maintain and Preserve Affordable Housing	2020	2025	Affordable Housing		Affordable Housing	CDBG: $36,423	Homeowner Housing Rehabilitated:4
2	CD-1: General Public Services	2020	2025	Non-Housing Community Development		Non-Housing Community Development	CDBG: $124,847	Public service activities other than Low/Moderate Income Non - Housing Benefit: 23850 Persons Assisted
3	CD-3: Youth	2020	2025	Non-Housing Community Development		Non-Housing Community Development	Youth services will be funded through other sources (ARPA, Measure M and General Fund. $2.54 million will be available 0	Persons assisted: 100

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Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
4	CD-6: Economic Development	2020	2025	Non-Housing Community Development		Non-Housing Community Development	CDBG: $80,000	Businesses assisted: 45 Person assisted:1
5	H-2: Homeless Prevention	2020	2025	Homeless		Reduce/Alleviate Homelessness	Homeless services will be funded with ARPA funds	Persons assisted: 25
6	CD-7: Infrastructure and Accessibility	2020	2025	Non-Housing Community Development		Non-Housing Community Development	CDBG: $459,700	Installation of 36 ADA ramps Safety improvements at 6 intersections
7	CD-8: Administration	2020	2025	Non-Housing Community Development		Program Administration	CDBG: $131,344	

Table 5 – Goals Summary

Goal Descriptions

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1	**Goal Name**	AH-3: Maintain and Preserve Affordable Housing
	Goal Description	Maintaining and preserving affordable housing during this Annual Action Plan includes the following: • Housing Rehabilitation Program - $36,423000. Cal -Home funds will contribute $100,000 to the housing rehabilitation budget making the total budget for the program be $136,423.
2	**Goal Name**	CD-1: General Public Services
	Goal Description	Public Service activities during this Annual Action Plan include the following: • Loaves and Fishes - $20,000 • St. Vincent DePaul RotaCare Clinic - $29,847
3	**Goal Name**	CD-3: Youth
	Goal Description	Youth services during this Annual Action Plan will be funded through various sources such as the American Rescue Plan Act (ARPA), Measure M, and the General. Approximately $2.5m will be allocated to serve the youth and $400,000 will be allocated to provide assistance to non-profit organizations who apply and qualify for the assistance.
4	**Goal Name**	CD-6: Economic Development
	Goal Description	Economic Development activities during this Annual Action Plan includes the following: • COCOKIDS - $10,000 • Renaissance Entrepreneurship Center - $40,000 • Opportunity Junction Administrative Careers Training Program - $30,000
5	**Goal Name**	H-2: Homeless Prevention
	Goal Description	Homeless Prevention activity during this Annual Action Plan will be funded with ARPA funds. Approximately, $400,000 will be allocated to provide assistance to non-profit organizations who apply and qualify for the assistance.

6	**Goal Name**	CD-7: Infrastructure and Public Facilities
	Goal Description	Infrastructure and Public Facilities activities during this Annual Action Plan includes the following: • ADA ramps installation /sidewalk replacement - $259,700 • Citywide Roadway Safety Improvements - $200,000
7	**Goal Name**	CD-8: Administration
	Goal Description	• Planning and administration - $131,344

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AP-35 Projects - 91.420, 91.220(d)

Introduction

Pittsburg's CDBG program major objectives are to:

- Provide assistance to programs and activities that benefit lower income persons.
- Prevent or reduce deterioration in designated neighborhoods.
- Preserve the existing housing stock for lower income persons.
- Provide assistance to programs that create permanent employment opportunities for lower income persons.
- Improve the public works infrastructure, including improvements that aid in the revitalization of neighborhoods, increase access for persons with disabilities and seniors and increase the health and safety of residents.
- Provide assistance to neighborhood and public facilities that serve lower income persons and families.

#	Project Name
1	2022-2023 Loaves and Fishes
2	2022-2023 Family Harvest Farms
3	2022-2023 Healthy Hearts Institute
4	2022-2023 St. Vincent DePaul RotaCare Program
5	2022-2023 CoCoKids - Road to Success
6	2022-2023 Renaissance Entrepreneurship Center
7	2022-2023 Opportunity Junction - Administrative Careers Training Program
8	2022-2023 ADA Ramps Installation and Sidewalk Replacement
9	2022-2023 Citywide Roadway Safety Improvements
10	2022-2023 Housing Rehabilitation Loan Program
11	2022-2023 Program Administration

Table 6 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Underserved individuals and families face many challenges. Homeless and youth services continues to be a high priority for the City. Funding employment programs helps reduce family poverty. Pittsburg strives to provide constant support to community by funding programs that addresses Pittsburg's community needs.

AP-38 Project Summary

1	**Project Name**	2022-2023 Loaves and Fishes – Nourishing Lives
	Target Area	City of Pittsburg
	Goals Supported	CD-1: General Public Services
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $20,000
	Description	Loaves and Fishes Nourishing Lives provide a hot nutritious meal to anyone who is hungry by serving a hot, noon time, buffet style meal Monday-Friday. By partnering with other agencies that come to their dining rooms, Loaves and Fishes also offer its clients other safety net services such as medical, shelter, and registration for Cal Fresh. Their clients are individuals and families who are homeless or very low to low income residents living in Antioch, Pittsburg, and Martinez.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Estimated to serve 650 Pittsburg residents. Ninety eight percent of clients served are low to very low-income individuals recently out of work, homeless, unemployed, underemployed, or disabled. Loaves and Fishes provides meals and groceries to people who cannot afford to feed themselves or their family a nutritious meal. They serve anyone who is hungry adults, children, families and elderly. **Performance Measures:** Objective - Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 05W Food Banks HUD National Objective - LMA HUD Accomplishment Type - Persons (General)

	Location Description	Pittsburg Dining Room-1415 Simpson Court Pittsburg, CA 94565
	Planned Activities	Loaves and Fishes Nourishing Lives serves the hungry of Contra Costa County. Its meals are free to anyone who is hungry. The need is nutritious food and the issue is there are people who cannot afford to purchase it. By providing a free meal, Loaves and Fishes are fulfilling both areas of need and issue. Loaves and Fishes prides itself by providing a well-balanced meal, low in salt with a daily emphasis on a fresh green salad, a seasonal fresh fruit salad and entrée. In the last year Loaves and Fishes has worked very hard to expand its mission with the goal to do more for its clients. Providing food is very important, but Loaves and Fishes wanted to do more and has changed its mission to “The mission of Loaves and Fishes of Contra Costa is to provide community-based food programs and partner services that focus on basic needs." Loaves and Fishes nourish lives by partnering with other nonprofits in the community to provide basic safety net services at its dining rooms in a cost-effective manner.
2	**Project Name**	2022-2023 John Muir Land Trust - Family Harvest Farms
	Target Area	City of Pittsburg
	Goals Supported	CD-1: General Public Services
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $25,000
	Description	Family Harvest Farm (FHF), a regenerative farm in Pittsburg California, increases food security by distributing fresh produce to Pittsburg residents, offering community workshops, and expanding work experience for young adults (18-24 years old) with experience in foster care.
	Target Date	6/30/2023

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	Estimate the number and type of families that will benefit from the proposed activities	Estimated to help approximately 600 Pittsburg residents. **Performance Measures:** Objective - Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 05W Food Banks HUD National Objective - LMA HUD Accomplishment Type - Persons (General
	Location Description	1300 Power Ave, Pittsburg, CA.

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	Planned Activities	Family Harvest Farm (FHF) is addressing food insecurity, a barrier to a healthy and well-nourished lifestyle for the surrounding neighborhoods. The surrounding neighborhoods have been identified as low/moderate income and without food security or access to a supermarket by the USDA and USA Census. 1 - FHF will increase food security in the local community through distributing fresh produce for free at the FHF farm stand to 600 residents. By distributing nutrient-dense produce to the local community, residents will have increased access to this produce, understand more deeply where produce comes from, connect to farmers and agriculture systems, and build a connection to food they are eating. FHF does this by: - Distributing free fresh organic produce to 600 local community members through FHF farm stand twice monthly. This effort of harvesting and distributing produce is managed by the Farm Manager. - Maintaining current farm operations and expanding production. This effort is managed by the Farm Manager. 2 - As well as serving the direct neighborhood by creating access to fresh organic produce, FHF provides an opportunity for the community to engage in workshops, volunteer days, environmental education, and plant and produce distribution for the larger community. 1,170 in-person visits and 1,300 outreach touches with school groups and the community at large will reflect residents receiving benefit from community programming at the farm. FHF does this by: - Hosting 10 volunteer days with a focus in promoting to the local neighborhoods - Hosting 2 family-friendly educational workshops that encourage healthy living, clean water and air, healthy food and eating, growing food and more with a focus in

		promoting to the local neighborhoods -Reaching out to local schools, service clubs, non-profits, farms etc. to build partnerships for future educational events - Hosting spring produce and plant sales open to community at large - Donating 5 loads of produce to community kitchens who feed residents spanning the county - Distributing FHF produce to apprentices, volunteers, schools, and community kitchens such as Loaves and Fishes.
3	**Project Name**	2022-2023 Healthy Hearts Institute
	Target Area	City of Pittsburg
	Goals Supported	CD-1: General Public Services
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $50,000
	Description	The Healthy Hearts Institute addresses multiple interrelated needs in the community: the lack of access to healthy local foods; minimal economic opportunity for low-income groups (including unsheltered and formerly incarcerated residents); the need for opportunities to build community; and blight. Healthy Hearts will expand farming operations in Pittsburg to serve even more community members with access to healthy foods and environmental education. The El Pueblo Housing Community located in Pittsburg is a diverse community plagued with inequities when it comes to food access and quality of life outcomes for its residents. These inequities feed into the cycle of poverty and are the leading causes for our country's health issues. Families need access to healthier foods and improved nutritional education.
	Target Date	6/30/2023

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	Estimate the number and type of families that will benefit from the proposed activities	Estimated to help approximately 800 low and moderate-residing in Pittsburg. **Performance Measures:** Objective - Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 05W Food Banks HUD National Objective - LMA HUD Accomplishment Type - Persons
	Location Description	875 El Pueblo Ave, Pittsburg, CA 94565

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	Planned Activities	Healthy Hearts Institute is designed to transform low-income communities through health and wellness. HH focuses on four core elements of health: Stress Management, Nutrition, Environmental Sustainability, and Physical Fitness. HH does this by building community gardens and providing low-income families education, resources and tools needed to support healthy lifestyles. This project will have a significant impact on its target audience by increasing their access to local, organically grown fruits and vegetables, providing a gathering space where they can meet to discuss ways to improve the health of the community, turning a vacant blighted lot into a thriving community garden, community gathering space, and urban farm. Community members will have direct access to local organically grown nutritious fruits and vegetables. Low-income families will learn how to grow organic produce, free of pesticides and provide them access to healthy nutritious food. Additional benefits include teaching low income families how to become better environmental stewards through educational programs around composting, rainwater harvesting, and solar power. Furthermore, participants in the project will be provided with education about environmental justice and their role in developing local solutions to redress the disproportionate burdens they face. While the HH Institute has been growing fresh and healthy foods for the community since 2017, the demand for food far exceeds our capacity. With support from the CDBG, HH will be able to build infrastructure, increase farming capacity, increase our food storage capacity, and add to our small team to support expanded farming operations.
4	**Project Name**	2022-2023 St. Vincent DePaul RotaCare Program
	Target Area	City of Pittsburg
	Goals Supported	CD-1: General Public Services
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $29,547

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	Description	St. Vincent de Paul's RotaCare Pittsburg Free Medical Clinic offers medical care to uninsured, poor, and low-income residents of Pittsburg for the relief of pain and suffering. The Clinic is open weekly on Wednesdays from 4-8 p.m., and the second and fourth Saturdays, 9-12 pm. Volunteer doctors, nurses, pharmacists, social workers, translators, and administrators offer services at no charge. All treatment, lab services, x-rays, ultra-sound and other diagnostic tests, along with all pharmaceuticals are provided free of charge.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	This program is estimated to help 330 Pittsburg residents. The specific populations served are the uninsured, low-income, minority population of East County in need of medical care. Over 90 percent of the patients served are minority and over 98 percent of the patients served have incomes below 200 percent of the Federal Poverty Level. **Performance Measures:** Objective - Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 05M Health Services HUD National Objective - LMC HUD Accomplishment Type - Persons (General)
	Location Description	The St. Vincent de Paul Free Medical Clinic Program is located at the St. Vincent de Paul Family Resource Center: 2210 Gladstone Drive, Pittsburg, CA 94565. Additionally, St. Vincent de Paul has 27 neighborhood-based locations that provide emergency food, clothing, utility assistance, rental assistance and other emergency assistance.

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	Planned Activities	The mission of the RotaCare Pittsburg Free Medical Clinic at St. Vincent de Paul is to improve availability and access to health services for low income and underserved residents of East County, for residents of Pittsburg where significant health disparities exist. Despite the reforms made by the Affordable Care Act, the services provided by free and charitable clinics are more important than ever. Over the last two years, Free and Charitable Clinics have seen a 40 percent increase in patient demand, but a decrease in donations. The clinic at SVdP is also encountering a similar increase in patient demand. The RotaCare Pittsburg Free Medical Clinic at St. Vincent de Paul was developed to provide healthcare services to the uninsured and those unable to pay for healthcare services. Based on the socio-economic status of our patients, the RotaCare Pittsburg Free Medical Clinic serves those particularly impacted by health disparities. Initially conceived as an urgent/primary care clinic, the RotaCare Pittsburg Free Medical Clinic at St. Vincent de Paul has evolved to provide chronic care patient education and monitoring, as 50% of clinic visits involve chronic disease treatment or management. The health outcomes of the underserved and low-income residents utilizing the services of our clinic are impacted heavily by the ability to affect their response to chronic diseases. All services are provided FREE OF CHARGE to patients. A licensed Pharmacist dispenses all medications. Any lab services or radiology services are provided free of charge to patients. Referrals are made to Quest Diagnostics and Antioch Imaging for these additional services. St. Vincent de Paul covers all costs of referring patients for lab tests, (to Quest Diagnostics-Pittsburg), and x-rays/MRI/ultrasound imaging (at Antioch Medical Imaging). Follow up required for

		lab/radiology results are provided by Medical Director Dr. Hamid Khonsari.
5	**Project Name**	2022-2023 CoCoKids Road to Success
	Target Area	City of Pittsburg
	Goals Supported	CD-6 Economic Development
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $10,000
	Description	The program benefits 15 very low, low, and moderate-income residents in Pittsburg through microenterprise assistance for those who want to maintain or start stable small businesses as licensed home-based family childcare providers.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Estimated to help approximately 15 Pittsburg businesses. The program benefits very low, low, and moderate-income adults living in Pittsburg who choose to start or maintain licensed family childcare microenterprises. The program also benefits children ages 0-12 with early care and education and their families who need childcare services in these communities. **Performance Measures:** Objective - Creating Economic Opportunities Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code - 18C Micro-Enterprise Assistance HUD National Objective - LMC HUD Accomplishment Type - Persons (General)
	Location Description	Various Pittsburg home sites will receive services provided by staff located at 1035 Detroit Avenue, Suite 200, Concord, CA 94518

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	Planned Activities	The project goal is to assist very low, low, and moderate-income Pittsburg residents to maintain or start family childcare businesses and to provide business development training, technical assistance, and support to help them be viable and successful microenterprises. The objective of Road to Success is to train and provide ongoing support and technical assistance to very, low, and moderate-income Pittsburg residents who want to become family childcare providers or want to sustain successful family child care home (FCCH) microenterprises. There are many currently licensed FCCH businesses in Pittsburg that need assistance to stay in business and thrive. In Pittsburg, Road to Success will continue microenterprise development efforts and serve a total of 15 clients during the year. Some providers have succeeded and even expanded (with parents on wait lists) to meet the cities' childcare needs, including the need for quality care and early education. The project will be cost-effective and deliver achievable objectives for this priority need to help microenterprises stay in business and generate revenue. This financially stable agency has the experience and capacity to complete the project in a timely manner. The project will create and maintain jobs through small business development, meet the community's need for childcare so families can work or find work, and give children, including low-income children, quality care and early education so that they can succeed. Retention, sustainability and recruitment are also included in the project goal. Road to Success will improve the chances for success for home-based family childcare microenterprises, thus building economic self-sufficiency, sustaining employment, improving the quality of care and early education for children, stimulating local economies, and fostering small business profitability for target populations in all jurisdictions.

	Project Name	2022-2023 Opportunity Junction - Administrative Careers Training Program
	Target Area	City of Pittsburg
	Goals Supported	CD-6: Economic Development
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $30,000
	Description	This program trains and places low-income job seekers into administrative careers. The Administrative Careers Training (ACT)combines computer training with life skills, case management, paid work experience, mental health services, career skills, job placement, and long-term alumni follow-up.
	Target Date	6/30/2023

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	Estimate the number and type of families that will benefit from the proposed activities	The ACT Program will provide training and job placement assistance to 1 low income Pittsburg residents to be placed under contract with an employer partner. The ACT program is designed to address all of the barriers faced by hard-to-serve low-income adults seeking to enter the job market at sustainable wages. The program integrates computer training with life skills, paid experience, case management and psychological counseling, career counseling and job placement, and long-term ongoing support. Participants enter administrative careers that enable them to become self-sufficient. The ACT Program targets motivated, low-income job seekers facing addressable barriers to employment. Participants must: reside in Contra Costa County and read English at a minimum of a 7th grade level. **Performance Measures:** Objective – Creating Economic Opportunities Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 05H Employment Training HUD National Objective - LMC HUD Accomplishment Type - Persons (General)
	Location Description	3102 Delta Fair Blvd., Antioch, CA 94509

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	Planned Activities	The ACT Program consists of the following: Twelve Weeks of Full-Time Training in: • Life Skills, including many team-building exercises and covering goal-setting, overcoming obstacles, managing change, self-care, business and workplace skills (including a half-unit college credit class taught in partnership with Los Medanos College), and public speaking; • Computer Skills, focused on the Microsoft Office Suite and online applications such as Google Docs and Salesforce. Training leads to Microsoft Office Specialist (MOS) certification in Word and Excel, with some trainees earning MOS certification in PowerPoint, Access, and Outlook; and • Academic Skills including Business English and Business Math. Up to Four Months Paid, On-the-Job Experience – Once training is complete, Opportunity Junction hires participants as paid interns in our Staffing Services social enterprise, where they provide contracted services for local businesses and administrative support for the staff. Unlike many social enterprises, our emphasis is on the benefit to the participant, so we hire every graduate of the training phase. Nonprofits and government offices may also serve as sites for the internships, if they are geographically accessible to our participants. Case Management – Case managers closely support participants throughout the program and for 18 months following job placement, ensuring that each participant is linked to child-care, health care, transportation, and other needed services. On-Site Counseling Services – Because most of the participants have suffered from past trauma, our onsite counselor assesses all ACT participants and provides referrals and counseling. Integrating these services into

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		the program helps to de-stigmatize them and facilitate participation. Personalized Job Placement – In order to facilitate a good fit between participants and employers, interns engage in comprehensive career-building activities including skill and interest assessment, job search, resume and cover letter preparation, and interview practice. Meanwhile, the Director of Employer Engagement works directly with employers to develop appropriate placements for interns and program alumni. Long-Term Support Services – Following job placement, each participant is provided ongoing support services and follow up, which have been expanded significantly in the past two years. Specific services include our Active Alumni Job-Seeker Program, our Alumni Advancement Academy (AAA), the Alumni Council, alumni meetings and activities, use of the onsite Alumni Center, and ongoing case management and counseling services.
7	**Project Name**	2022-2023 Renaissance Entrepreneurship Center
	Target Area	City of Pittsburg
	Goals Supported	CD-6: Economic Development
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $40,0000
	Description	The project helps build economically vibrant communities in Contra Costa County by serving English and Spanish speaking low income residents with intensive small business training, classes, individual consulting, network development, and access to capital services to develop the business skills and acumen, and access the resources and networks needed to create thriving small businesses.
	Target Date	6/30/2023

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	Estimate the number and type of families that will benefit from the proposed activities	The women and men Renaissance will serve come from a variety of backgrounds and life experiences. They are lower income and many are heads of households, have poor or no credit, housing insecurity, and limited formal education. Data shows that aspiring entrepreneurs from under resourced communities and populations face a dearth of appropriate small business training and support services, access to capital, or role models who share their backgrounds. By providing customized training and access to resources and support that directly addresses the challenges individuals face in achieving economic mobility, Renaissance changes that dynamic and remains an ally for the life of the business. **Performance Measures:** Objective - Creating Economic Opportunities Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code - 18C Micro-Enterprise Assistance HUD National Objective - LMC HUD Accomplishment Type - Persons (General)
	Location Description	Los Medanos College, 2700 E Leland Rd, Pittsburg, CA 94565 La Clinica de La Raza, 337 E Leland Rd, Pittsburg, CA 94565

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	Planned Activities	Various entry points will be used and will include the following program components: • 4 sessions of the 4-week Start Smart class (1 per quarter in each of English and Spanish) will be offered in Pittsburg • 2 sessions of the 10-week Business Prep class (two in English, two in Spanish) will be offered in the Pittsburg/Antioch area. These are scheduled to follow the Start Smart classes as clients determine they are ready to move forward with their business plans. • Individual consulting services on an ongoing basis. For clients engaging in our industry-specific business growth services, we will offer: • 4 Food Workshops (4 in English, 4 in Spanish – 1 each per quarter) • 3 Service Industry Workshops (3 in English, 3 in Spanish) • 3 Retail Workshops and • 2 Makers Workshops (English) • Individual consulting services on an ongoing basis.
8	**Project Name**	2022-2023 ADA Ramps Installation and Sidewalk Replacement
	Target Area	City of Pittsburg
	Goals Supported	CD-7: Infrastructure and Public Facilities
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $259,700
	Description	The project aims to serve Pittsburg residents by improving sidewalks and constructing ADA compliant curb ramps at all intersections in the City. This Program will provide improved pedestrian access for all residents and will advance the City's goal of meeting federal and state mandated standards. City staff will perform design, construction management, and inspection.
	Target Date	6/30/2023

	Estimate the number and type of families that will benefit from the proposed activities	The goal of the project includes improving access to public transportation, schools, businesses, and other community facilities for pedestrians, the mobility impaired, and physically challenged persons, through installing 36 curb ramps and replacing sidewalks at targeted intersections. **Performance Measures:** Objective – Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 03L - Sidewalks HUD National Objective - LMA HUD Accomplishment Type - Persons (General)
	Location Description	Eligible census tracts citywide.
	Planned Activities	The purpose of the project is to improve pedestrian transportation for mobility impaired or physically challenged persons by installing ADA compliant curb ramps.
9	**Project Name**	2022-2023 Citywide Roadway Safety Improvements – Crestview Area
	Target Area	City of Pittsburg
	Goals Supported	CD-7: Infrastructure and Public Facilities
	Needs Addressed	Non-Housing Community Development
	Funding	CDBG: $200,000

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	Description	The project is currently in design phase to improve a total of six intersections along Crestview Drive. The project improvements include upgrade of intersection pavement markings, installation of raised medians and installation/upgrade of pedestrian crossings with enhanced safety features at various intersections along Crestview Drive. The six intersections up for safety improvements are Crestview Drive and Nina Place; Crestview Drive and AltaVista Circle / Sunnyhill Way; Crestview Drive and Kingsberry Place; Crestview Drive and Atherton Avenue; Crestview Drive and William Way; Crestview Drive and Crestview Lane.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	The project will improve a total of six intersections along Crestview Drive. **Performance Measures:** Objective – Creating a Suitable Living Environment Outcome - Availability/Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 03L - Sidewalks HUD National Objective - LMA HUD Accomplishment Type - Persons (General)
	Location Description	Eligible census tracts citywide.

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	Planned Activities	The City of Pittsburg has received numerous complaints and observed violations related to over-speeding, improper turning as well as drivers doing donuts at various intersections along Crestview Drive - making it extremely unsafe for the residents residing in the neighborhood. In 2017, a pedestrian was killed at the intersection of Crestview Drive and Kingsberry Place by an over-speeding car. Crestview Drive is a 1.73-mile collector road that runs North-South starting at Frontage Road (N) and ending at Buchanan Road (S). It is a two-lane roadway with a center-turn lane, along with a bike lane and on-street parking on both the sides of the road. It has a posted speed limit of 35 mph and the surrounding land use is residential, with Woodland Hills Park, Heights Elementary School and Pittsburg Methodist Church in close proximity. As a part of a data driven safety evaluation, crash analysis at Crestview Drive was conducted for the past 5 years (2014-2018). All crash data was obtained from SWITRS. It was found that a total of 21 collisions have occurred at intersections along Crestview Drive in the past 5 years (2014-2018). About 10% of these collisions led to a fatality/severe injury and 15% led to other injuries. About 76% of these collisions were property damage only collisions. Rear-end (19%), broadside (19%) and hit-object (19%) were the highest occurring crash types, followed by head-on crashes (14%). The most common violation types were improper turning (33%), unsafe speed (19%) and traffic signals and signs (14%). These trends mirror the crash trends occurring Citywide, where unsafe speed and improper turning was found to be the most common violation type, leading to more than 50% of the collisions occurring Citywide. The data also indicates a pattern of crashes observed to be occurring in low light conditions,

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		with more than 55% crashes occurring in the dark or during dusk-dawn. Through the same analysis, it was found that 95% of these collisions occurred at non-signalized intersections. Non-signalized intersections that are not clearly visible to approaching motorists often leads to rear-end, turning or hit-object crashes due to the lack of driver awareness of the presence of an upcoming intersection. The visibility of intersections, and thus the ability of drivers to perceive them can be enhanced by installing appropriate pavement delineation in advance of and at intersections, providing motorists with additional information at these locations. Many of the these non-signalized intersections on Crestview Drive are minor stop controlled, and providing visible stop bars on minor road approaches can help direct the attention of drivers to the presence of the intersection. This will help drivers be more aware of the upcoming intersection and therefore make safer decisions as they approach it. The City plans to upgrade intersection pavement markings like STOP sign pavement markings, bike lane markings, turn arrow markings, and speed bump pavement markings as a part of this project. The most commonly occurring violation at these non-signalized intersections was found to be improper turning. The number of intersection access points, coupled with the speed differential between vehicles traveling along the roadway often contributes to turning movement crashes. Access points within 250 feet upstream and downstream of an intersection is undesirable. There are many driveways within close proximity to intersections serving as access points all along Crestview Drive. Raised medians with left-turn lanes at intersections can mitigate this safety issue, serving as an effective means for reducing crashes as well as improving operations at intersections. The raised medians also prohibit left-turn into and out of driveways

		that may be located too close to the functional area of an intersection. A pedestrian collision occurred on Crestview Drive at Kingsberry Place where a pedestrian was killed by an over-speeding car. With Heights Elementary School in close proximity, it is especially important to note that a marked crosswalk alone may not be sufficient to adequately protect non-motorized road users. In addition to a high-visibility crosswalk, the City wants to bring in additional pedestrian safety enhancements like bulb-outs, appropriate pavement markings, yield to pedestrian signs, ADA compliant curb-ramps etc. as a part of this project. The enhanced safety elements help delineate a portion of the roadway that is designated for pedestrian crossing making it safer for non-motorized users to travel through Crestview Drive. All the improvements planned under this project, including upgrading intersection pavement markings, installing clearly visible raised medians and upgrading pedestrian crossings with enhanced safety features will follow the guidelines of CA MUTCD and the California Department of Transportation (Caltrans) Standards and Specifications.
10	**Project Name**	2022-2023 Housing Rehabilitation Loan Program
	Target Area	City of Pittsburg
	Goals Supported	AH-3: Maintain and Preserve Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: $36,423,000 Cal-Home Funds: $100,000 Total Funding: $136,423

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	Description	Assist in the development of viable communities by providing decent housing and a suitable living environment through the provision of subsidized housing rehabilitation loans for very-low and low-income households.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Estimated to help between 4-5 Pittsburg residents. Cal-Home funds will contribute $100,000 to the program which makes the Housing Rehabilitation Loan Program budget be $136,423,000. **Performance Measures:** Objective – Creating a Suitable Living Environment Outcome – Availability and Accessibility HUD Performance Measure Type - Provide New or Continuing Access to a Service HUD Matrix Code – 14A – Rehab Single Unit Residential HUD National Objective - LMH HUD Accomplishment Type – Housing Units
	Location Description	Citywide.

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	Planned Activities	The City will provide low-interest rehabilitation loans to Pittsburg homeowners for improving their property. This program is funded by the CDBG program. To qualify for the housing rehabilitation program, applicant must live in the City limits, home is owner occupied, and applicant must be “low to moderate” income (this income changes annually and is based on household size and total family annual income). • Maximum loan available is $30,000. • Health and safety hazards will be given top priority for consideration in the program. • Loan funds may be used for various improvements but are required to fall under the category of health and safety, property maintenance, functional obsolescence, energy efficiency, or removal of architectural barriers for the disabled. Common repairs permitted under this loan program include, but are not limited to: new roofs and gutters; electrical and plumbing upgrades; and installation of ramps and grab bars.
11	**Project Name**	2022-2023 Program Administration
	Target Area	City of Pittsburg
	Goals Supported	CD-8: Administration
	Needs Addressed	Program Administration
	Funding	CDBG: $131,344
	Description	Administration - Support development of viable urban communities through extending and strengthening partnerships among all levels of government and the private sector and administer federal grant programs in a fiscally prudent manner.
	Target Date	6/30/2023
	Estimate the number and type of families that will benefit from the proposed activities	Not applicable.

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	Location Description	Not applicable.

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AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Citywide.

Geographic Distribution

Target Area	Percentage of Funds
City of Pittsburg	80%

Table 7 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Funding will be allocated citywide.

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AP-85 Other Actions - 91.420, 91.220(k)

Introduction

Priority is assigned based on the level of need that is demonstrated by the data that has been collected during the preparation of the Consolidated Plan, the information gathered during the consultation and citizen participation process and the availability of resources to address these needs. Based on all of these components, affordable housing, homelessness, non-housing community development needs and grant administration are all considered “high” priorities.

Actions planned to address obstacles to meeting underserved needs

Special needs groups such as elderly/frail elderly, persons with disabilities, persons who are victims of domestic live throughout the City. Given that these special needs populations have various obstacles to accessing housing and various services, the City of Pittsburg will continue to provide CDBG funds for housing rehabilitation activities, public facility/infrastructure improvements, and public service activities that improve the quality of life for special needs groups.

Actions planned to foster and maintain affordable housing

Pittsburg strives to create opportunities for its low-income residents by providing access to affordable housing and resources. The Housing Authority currently owns 4 residential properties that are rented out to housing choice voucher residents. Additionally, the Housing Rehabilitation Loan Program provides low-interest deferred loans to low income residents including senior citizens. In many instances, the residents that apply for the Housing Rehabilitation Loan Program are on a fixed income and do not have the financial means to keep up with the maintenance of the home. Therefore, maintenance and repairs to their homes are almost impossible.

Pittsburg also funds the Future Build program which partners with Grid Alternatives to install solar power on homes for low-income families.

Actions planned to reduce lead-based paint hazards

Lead hazard is a concern for the City, given that lead hazard is estimated to be 90% in pre-1940 housing units. The City will continue to protect residents from lead-based paint hazards in housing funded with CDBG funds by conforming to HUD regulations 24 CFR Part 35. This regulation addresses the need to reduce or eliminate lead-based paint hazards in federally owned housing and housing receiving federal funds. We require our

subrecipients to agree to include requirements for compliance with this regulation. The City requires that recipients of homeowner rehabilitation funds sign HUD's Notification for Lead Based Paint and that any abatement required be included in the home's repairs.

Actions planned to reduce the number of poverty-level families

Pittsburg will employ a variety of strategies to help alleviate poverty in the City, including efforts to stimulate economic growth and job opportunities, and to provide residents with the skills and abilities required to take advantage of those opportunities. The City uses a portion of its CDBG funding to provide grants to non-profit agencies to operate the Public Services programs that serve the homeless in the community, which directly impact poverty-level individuals. The City, through its various departments, provides services and supports programs that promote personal responsibility, independence and self-sufficiency.

In addition, one of the most significant efforts taken by Pittsburg to reduce persons living below the poverty level is funding economic development programs and several agencies that provide services for persons within the community who are extremely- or very low-income. In particular, Pittsburg believes by funding economic development programs that provide microenterprise assistance for those who want to maintain or start stable small businesses as licensed home-based family child care providers; funding agencies that provide small business development training and consulting to assist qualifying clients in starting or expanding microbusiness; and funding organizations that provide job training and placement plays a role in reducing the number of persons below the poverty line. These funded programs impact client's lives and businesses in a variety of ways, including increasing social and human capital and household income, decreasing reliance on public assistance, and generating jobs in the community.

Actions planned to develop institutional structure

The Contra Costa County Consortium was formed by the County of Contra Costa and the cities of Antioch, Concord, Pittsburg and Walnut Creek to develop a collaborative approach to administering and implementing the goals and objectives of their respective CDBG programs. The Consortium members coordinate Consolidated Planning efforts and have developed a streamlined process for applying for CDBG/HOME/ESG funds that allows applicants to complete one application for multiple jurisdictions and, once funded, complete one periodic performance report for all funding jurisdictions. This joint effort has eased the administrative burden for Subrecipients and allows jurisdictions to easily share information. Furthermore, the Consortium established a multiple-year funding cycle that has greatly reduced the time spent on completing and reviewing applications for both

Subrecipients and CDBG/HOME staff respectively.

Each entitlement jurisdiction in the Consortium completes its own annual planning and allocation process, including preparation and completion of its annual Action Plan, as well as its Consolidated Annual Performance Evaluation Report (CAPER). These planning efforts have a high degree of coordination with Consortium members working together to closely align CDBG allocations, helping to maximize funding and to ensure collaboration between agencies.

Actions planned to enhance coordination between public and private housing and social service agencies

Consortium jurisdictions work on strategies and actions designed to overcome identified impediments and eliminate problems of housing discrimination. The Contra Costa Interagency Council on Homelessness (CCICH) works with local jurisdictions, public and private agencies, the interfaith community, homeless advocacy groups, and other community organizations to implement the CoC Plan to alleviate homelessness. The majority of the City's goals and objectives within the Consolidated Plan and Annual Action Plan are met through activities that are carried out by subrecipients that are primarily public and private agencies within the County, including non-profit organizations. There is ongoing concern about the long-term capacity of the non-profit community during these severe budgetary times and their ability to comply with often complex federal regulations and requirements in implementing federally funded programs. Pittsburg will continue to support these agencies by providing technical assistance, helping to establish collaboration between agencies and with funding, when possible.

Discussion

Pittsburg works closely with public and private affordable housing providers as well as with Contra Costa County’s Public Health, Behavioral Health and Homeless Services departments, and various agencies to coordinate the allocation of funds to best meet the needs of the City’s low to moderate income residents and the special needs population. This coordination leverages CDBG funds to maximize their impact.

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Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(l)(1,2,4)

Introduction

Program Income: The City does not anticipate receiving program income for FY 2022-2023.

Other: The City does not have any float-funded activities, Section 108 loan guarantees, or surplus urban renewal settlement funds. The County does not have any Urgent Need activities.

Benefit to low- and moderate-income persons: All of the City's FY 2022-2023 CDBG funds that is not going towards Program Administration is allocated to activities that will benefit persons of low- and moderate income. The City anticipates utilizing 20 percent towards of all CDBG Program funds towards CDBG Program Administration.

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0

2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan. 80.00%

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OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution for Approval of the City of Pittsburg's Operating Budget for Fiscal Year 22-23 and Appropriation of Funds for Fiscal Year 22-23

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The City Council's Finance Subcommittee met on May 20, 2022, and City Council budget workshop meetings were held on May 9, 2022, and June 6, 2022, to review and receive public input and discussion regarding the Draft Operating Budget for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the City of Pittsburg activities during the next fiscal year.

FISCAL IMPACT

The proposed City of Pittsburg Operating Budget for Fiscal Year 2022-23 contains an overall estimated revenue stream of $239,346,111 and overall appropriations of $243,841,494. Included in the total appropriations budget are $57.7 million for the General Fund, $15.9 million for the Internal Service Funds, $53.9 million for the Enterprise Funds, $45.8 million for the Special Revenue Funds, $7.6 million for the Debt and Project Funds and $63 million for the Successor Agency to the Redevelopment Agency of the City of Pittsburg Funds.

RECOMMENDATION

The City Council approve and adopt the Operating Budget for the City of Pittsburg for the Fiscal Year 2022-23.

BACKGROUND

The Preliminary Operating Budget for Fiscal Year 2022-23 for the City of Pittsburg was presented to the City Council's Finance Subcommittee on May 20, 2022. Council Budget workshops were held on May 9, 2022, and June 6, 2022. Copies of the proposed budget and supporting documentation were submitted to interested parties prior to the meetings. A complete copy of the detailed Preliminary Operating Budget document for Fiscal Year (FY)

2022-23 is on the City's website and can be located by navigating to City Services/Finance/Budget and Other Financial Documents/2022-23 Proposed Budget.

This is the tenth year that the City's budget has been developed under the guidelines of the City's Fiscal Sustainability Ordinance. The Budget Stabilization Fund projected balance at the end of FY 2022-23 is over five percent of the General Fund operating expenditures as required by the Ordinance. While the City Council adopted a change to the Fiscal Sustainability Ordinance allowing up to 10 percent of the required minimum 30 percent General Fund reserve level to be held in real estate, no expected utilization of real estate is projected for the current year to maintain the minimum requirements as outlined in the Ordinance.

SUBCOMMITTEE FINDINGS

The City Council's Finance Subcommittee met on May 20, 2022, to review the proposed budget. The Subcommittee did not have any changes to the City's Fiscal Year 2022-23 Proposed Budget.

STAFF ANALYSIS

Revenues for the City are projected to be $239.3 million, of which 24 percent comprises the General Fund. The City's total expenditures are projected to be $243.8 million, of which 24 percent is the General Fund, the City's main source of unrestricted funds. This proposed budget funds 324 full-time equivalent employees. This Budget follows the requirements of the Fiscal Sustainability Ordinance, which set a minimum reserve by the end of FY 2017-18. Projected FY 2022-23 ending Budget Stabilization Fund Balance $2,445,285

The Projected FY 2022-23 ending General Fund Balance is $27,870,178.

Overview of the General Fund Proposed Operating Budget for FY 2022-23

	FY2021-22 Amended Budget	FY2022-23 Proposed Budget	Increase/ (Decrease)	Percentage Inc/(Dec)
Revenues	54,307,434	57,114,770	2,807,336	5.2%
Expenditures	56,937,536	57,657,094	719,558	1.3%
Surplus (Deficit)	**(2,630,102)**	**(542,324)**	**2,087,778**	
Use of General Fund Balance	***(2,630,102)***	***(542,324)***	***2,087,778***	

Revenues

The City's revenue streams are influenced by overall economic conditions. Total General Fund revenue projections for FY 2022-23 are approximately $2.8 million more than FY 2021-22 year-end estimates. This increase is due primarily to anticipated economic recovery following the COVID-19 pandemic. The General Fund major revenue sources include property and sales taxes, franchise taxes, other taxes, permits, licenses and fees. Together the major sources comprise 87 percent of total General Fund revenues for FY 2022-23. The remaining 13 percent includes revenues transfers, administrative overhead reimbursements, investments, and other revenues.

The City anticipates property tax revenues to increase in FY 2022-23 by $277,000, approximately half of which is due to increases in secured property, with the other half due to increases in supplemental taxes.

For FY 2022-23, Sales Tax revenue projections have increased by $531,000 compared to the FY 2021-22 year-end estimates, a 2.7 percent increase. This is in line with sales tax trends, and staff anticipates this growth to continue.

Revenues in other funds include Internal Service Funds $15.6 million, Enterprise Funds $48.9 million, Special Revenue Funds $45.3 million, Capital Project and Debt Service Funds $10.2 million, and Successor Agency $62.2 million.

Expenditures

General Fund projected expenditures have increased by $720,000 in FY 2022-23 over FY 2021-22, Increases are related to increasing fringe benefits, such as pension and medical costs, and to an increase in the contribution from the General Fund to the City-Wide Lighting and Landscaping Fund. This budget continues to see additional resources dedicated to fund the City's pension obligation, with higher contribution rates and additional funding requirements to cover the unfunded actuarial liabilities (UAL) and changes initiated by the California Public Employees' Retirement System (CalPERS) Board. These increases are the result of changes in CalPERS policies to proactively fund the current UAL over the next 15 years.

Expenditures in other include Internal Service Funds $15.9 million, Enterprise Funds $53.9 million, Special Revenue Funds $45.8 million, Capital Project and Debt Service Funds $7.6 million, and Successor Agency $63 million.

ATTACHMENTS: FY2022-23 Budget Resolution
Fiscal Year 2022-23 City Manager Budget Message
Summary of Fund Conditions for FY 2022-23
Summary of Revenues and Expenditures All Funds
Revenue Source by Category and Object All Funds
Summary of Expenditures by Program All Funds
General Fund Revenues
General Fund Expenditures

Report Prepared By: Paul L. Rodrigues, Director of Finance

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Approval of the Operating Budget for Fiscal Year 2022-23 for the City of Pittsburg and Appropriation of Funds for Fiscal Year 2022-23	RESOLUTION NO. 22-

WHEREAS, the City Manager has prepared, transmitted, and presented the one-year Preliminary Operating Budget for Fiscal Year 2022-23 to the City Council for its consideration; and

WHEREAS, the City prepares and adopts the Preliminary Operating Budget for Fiscal Year 2022-23 with the intent of providing a planned program for services and a financial system to carry out the planned program of services; and

WHEREAS, the Preliminary Operating Budget for Fiscal Year 2022-23 for the City of Pittsburg was presented to the City Council's Finance Subcommittee on May 20, 2022. Council Budget workshops were held on May 9, 2022, and June 6, 2022. Copies of the proposed budget and supporting documentation were submitted to interested parties prior to the meetings; and

WHEREAS, the City Council, having fully reviewed the Preliminary Operating Budget for Fiscal Year 2021-22 being fully advised, finds, and determines that the said Preliminary Operating Budget should be adopted and prepared in the final form.

NOW, THEREFORE, the City Council finds and determines as follows:

Section 1. Findings and Authorization

A. The recitals set forth above are true and correct statements and are hereby incorporated in conjunction with the respective staff report.

B. The Budget for Fiscal Year 2022-23 is hereby approved as set forth in a copy of said budget summary on file with the City of Pittsburg and which by this reference is incorporated herein and authorizes the preparation of the final Adopted Operating Budget for Fiscal Year 2022-23.

C. The funds are hereby and shall be appropriated in the base amount for all City funds, in the manner and for the purposes set forth in the respective staff report Attachment I, Adopted Citywide Expenditure Budgets for Fiscal Year 2022-23.

D. The revenues for all City funds are projected as set forth in the respective staff report Attachment II, Adopted Estimated Citywide Revenues Fiscal Year 2022-23.

E. Any Measure M appropriations unused at the end of FY2022-23 will be committed for future appropriations for Measure M projects and activities.

F. The Finance Director or his/her designee is hereby authorized to approve payment of goods and services received by the City of Pittsburg in accordance with the City's approved budget, programs, and policies.

G. The City Council of the City of Pittsburg authorizes changes to be made to the annual budget of the City of Pittsburg as follows:

Items Requiring Council/Agency Action:

- Appropriation of fund balance reserves.
- Transfers of appropriations between funds.
- New interfund loans or advances.
- Creation of new capital projects.
- Transactions which increase total fund budgets.

Items Delegated to the City Manager:

- Items in excess of $5,000.00
- Transfers between departments and divisions so that the total fund budget remains the same.
- Approval of transfers within funds which increase salary and benefit appropriations so that the total fund budget remains the same.

Items Delegated to Department Heads:

- Allocation of departmental appropriations to line item except for salary and benefit appropriations.
- Changes which exceed current funds disbursement authorizations must be approved by the City Manager. These changes cannot increase the department budget.

Section 2. Effective Date

This resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting held on 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

City of Pittsburg
California

65 Civic Avenue
Pittsburg, CA 94565
P: (925) 252-6900
F: (925) 252-4814

pittsburgca.gov

June 20, 2022

Honorable Mayor and Members of the City Council:

On behalf of the Management Team and the entire City staff, I am pleased to submit the Fiscal Year (FY) 2022-23 Annual Budget. This document includes the City's Operating and Capital Improvement budgets for all activities and provides a comprehensive financial framework for the coming year.

The City of Pittsburg continues to make strides in increasing efficiency of services, improving infrastructure, and enhancing the overall quality of life for our residents. The City is continuing to grow, with an estimated population of over 75,000, and further commercial, industrial, and residential development in various stages of the review process.

The annual budget is likely the single most important policy that the City Council reviews and approves, as it represents the City's priorities for making resource investments, both for the upcoming year and in the future. As such, the budget process must include effective participation from the City Council, our community, key stakeholders, and City staff. Working together, we strive for progressive investment in the community's future, as well as in our organization and staff, so that we can operate efficiently and effectively.

Team Pittsburg's divisions and staff pulled together to propose a budget that strives to maintain the core services that Pittsburg residents and businesses expect from their local government. The commitment of Team Pittsburg – from the City Council, community, and the entire organization – in providing these services, which are critical to the City's continued success, is the basis for the budget presented, and reflective of the City Council's adopted goals.

Revenues for all City funds are projected to be $239.3 million for FY 2022-23, 23.9 percent of which comprises the General Fund. The City's total expenditures are projected to be $243.8 million, of which 23.6 percent is the General Fund, the City's main source of discretionary spending. This proposed budget funds 324 full-time equivalent employees, while adhering to the requirements of the City's Fiscal Sustainability Ordinance, which sets forth a minimum reserve to be maintained.

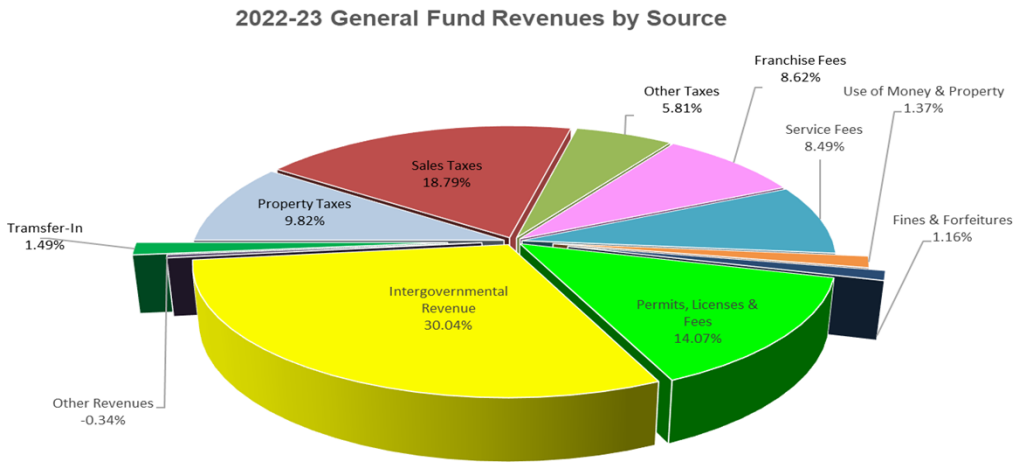
- Projected FY 2022-23 ending Budget Stabilization Fund Balance: $2,445,285
- Projected FY 2022-23 ending General Fund Balance: $27,870,178

Overview of the General Fund Proposed Operating Budget for FY 2022-23

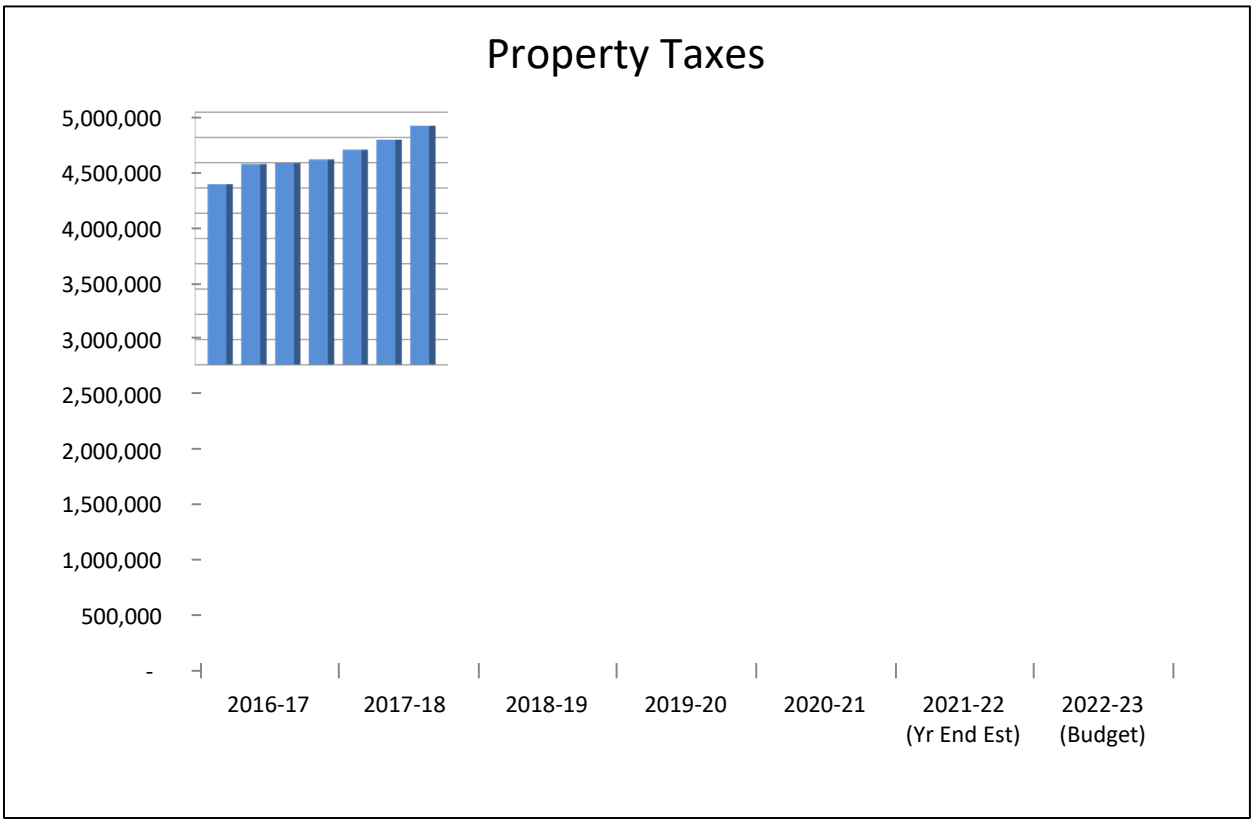
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Revenues

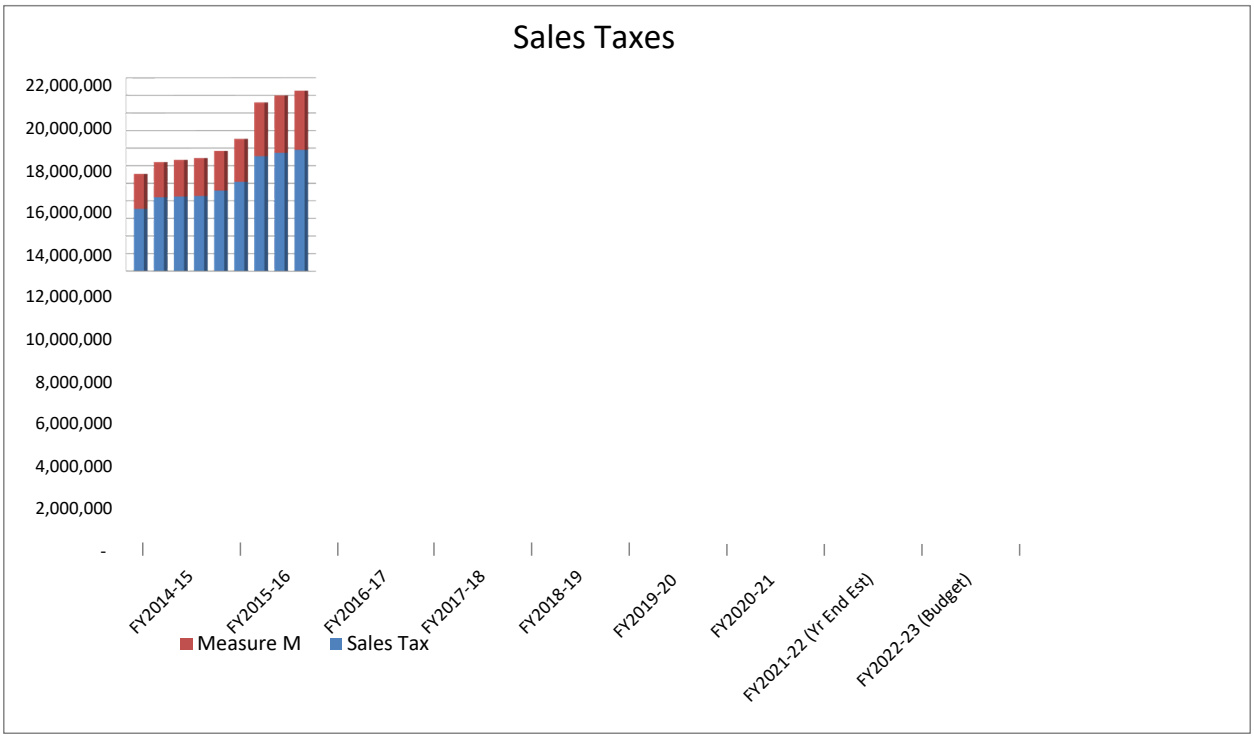
The City's revenue streams are influenced by overall economic conditions. Total General Fund revenue projections for FY 2022-23 are approximately $2.8 million more than FY 2021-22 year-end estimates. This increase is due primarily to economic recovery following the COVID-19 pandemic. The General Fund's major revenue sources include property and sales taxes, franchise taxes, other taxes, and intergovernmental revenue, permits, licenses and fees. Together these sources comprise 87 percent of total General Fund revenues for FY 2022-23, as shown on the graph below. The remaining 13 percent includes revenues such as transfers, investments, and administrative overhead reimbursements. The FY 2022-23 revenue does not include any revenue from the $16.29 million American Rescue Plan Act monies designated to the City due to the COVID-19 pandemic.



The City anticipates property tax revenues to increase in FY 2022-23 by $277,000, approximately half of which is due to increases in secured property, with the other half due to increases in supplemental taxes. Secured property tax is the tax on the ad valorem (value) of the real estate property being assessed. Supplemental property taxes are a one-time tax that covers the increased value caused by purchase or new construction.



For FY 2022-23, Sales Tax revenue projections have increased by $531,000 compared to the FY 2021-22 year-end estimates, a 2.7 percent increase. This is in line with sales tax trends, and staff anticipates this growth to continue.

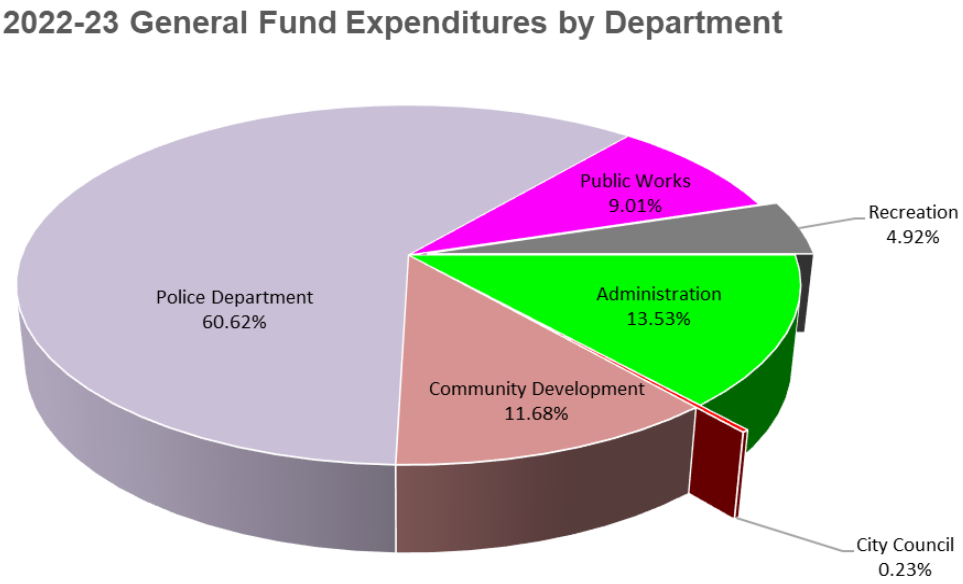


Throughout the COVID-19 pandemic, the City's sales tax revenues remained strong, due in large part to legislation affecting the allocation of taxes on internet sales as well as the City's share of the County pool for internet sales, and the strong performance of fast casual and quick service restaurants. Measure M, which was passed by 81 percent of voters in 2016 and extended the City's one-half percent sales tax through June 2035 to support public safety, senior activities, economic development, youth enrichment and the City's infrastructure, has also performed strongly during the pandemic.

Expenditures

General Fund projected expenditures have increased by $720,000 in FY 2022-23 over FY 2021-22, Increases are related to increasing fringe benefits, such as pension and medical costs, and to an increase in the contribution from the General Fund to the City-Wide Lighting and Landscaping Fund. This budget continues to see additional resources dedicated to fund the City's pension obligation, with higher contribution rates and additional funding requirements to cover the unfunded actuarial liabilities (UAL) and changes initiated by the California Public Employees' Retirement System (CalPERS)

Board. These increases are the result of changes in CalPERS policies to proactively fund the current UAL over the next 15 years.



Fiscal Sustainability Ordinance

The City continues to develop the annual budget under the guidelines of the City's Fiscal Sustainability Ordinance. The Budget Stabilization Fund projected balance at the end of FY 2022-23 is over five percent of the General Fund operating expenditures as required by the Ordinance. While the City Council amended the Fiscal Sustainability Ordinance to allow up to ten percent of the required minimum 30 percent General Fund reserve level to be held in real estate, no expected utilization of real estate is projected for the current year to maintain the minimum requirements as set forth in the Ordinance.

20-year General Fund Forecast

The City budgets annually for the upcoming year; however, a longer-range 20-year forecast is used to project future fiscal measures necessary for operations. This forecast incorporates anticipated revenues from development, assessed market value and economic projections, as well as a systematically structured expenditure plan to cover current operational costs, post retirement liabilities (Contra Costa County Employees' Retirement Association (CCCERA), California Public Employees Retirement System (CalPERS), and Other Post-Employment Benefits (OPEB).

Pensions

One of the benefits offered to City employees is participation in the CalPERS pension program. Following significant losses during the great recession and lower than projected returns on assets held for the past several years, CalPERS changed the assumptions it applied to the funding requirements of the program. These assumptions changed the term of recovery from 30 years to 15 years, lowering the discount rate (projected annual earnings rate) from 7.375 percent to 7.0 percent and a shortening of the amortization life from 30 years to 20 years. The resulting financial impacts of these changes will significantly increase future pension obligations, possibly resulting in reduced service levels throughout the City.

Assembly Bill 340 (AB 340) created the Public Employees' Pension Reform Act (PEPRA) that implemented new benefit formulas and the final compensation period for employees hired on or after January 1, 2013. The impacts of AB 340 will be realized as the City experiences employee attrition. The City is working on reducing this liability through employee attrition, negotiated employee contributions, and additional City contributions toward the pension obligation.

Looking Forward

Staff will continue to streamline the City's organization and strive to optimize the existing workforce to meet the needs of residents throughout the City. By continuing to improve efficiency and focusing on the longer-term 20-year forecast for the City's General Fund, staff feels the City, residents, business leaders and community partners will continue to invest in and strengthen the community.

Crime Rates

Over the most recent period reported, the City saw an increase in Violent Crimes and a reduction in Part I Crimes. Overall crime rates continue to remain at some of the lowest levels in decades and continue to compare very well with nearby cities.

VIOLENT CRIME COMPARISON BY CITY PER 1,000 RESIDENTS

CITY/YEAR	2019	2020
Walnut Creek	1.7	1.3
Pleasant Hill	2.2	2.7
Brentwood	2.6	2.6
Concord	4.2	3.3
Antioch	5.8	5.3
Pittsburg	6.1	6.4

PART I CRIME COMPARISON BY CITY PER 1,000 RESIDENTS

CITY/YEAR	2019	2020
Brentwood	23.5	22.5
Pittsburg	28.9	28.0
Walnut Creek	36.9	24.3
Concord	39.3	32.3
Antioch	34.7	29.9
Pleasant Hill	44.3	41.4

Violent Crime includes: Murder, Rape, Robbery and Aggravated Assault

Part I Crime includes: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny Theft, Vehicle Theft and Arson

Development

Pittsburg is a great place to live and work, filled with many talented people with a diversity of interests. The business community and the City are both committed to maintaining the tradition of working together to build a stronger City. The City Council and staff work with businesses and developers to ensure the community grows at a pace that is healthy for all parties involved. Staff's objective is to encourage expansion from existing businesses and attract new businesses that would improve the quality of life in Pittsburg.

The FY 2022-23 Capital Projects budget is approximately $9.4 million, as summarized in the chart below. Most of the capital projects involve improvements to the City's water distribution and sewer systems, as well as street projects. Funds for infrastructure projects come from water and sewer operations, developer fees, grants and regional fees for storm drainage and fuel taxes.

Project Category	FY2022-23
Water	5,405,000
Streets	2,150,000
Sewer	1,230,000
Parks	550,000
Island Energy	40,000
Solid Waste	30,000
Total	**9,405,000**

Conclusion

The FY 2022-23 Annual Budget reflects the short and long-term financial capacity of the City. It balances a variety of wants against needs, while reflecting the goals, strategic direction and plans prioritized by the City Council as the community moves forward.

The City has continued to push through during the pandemic, with projects and strategic planning efforts that will help shape Pittsburg for us and for future generations. While many of our neighboring communities have experienced significant financial challenges, Pittsburg continues to see investment in the community, both private funds that will create commercial and recreational opportunities, construction jobs, and housing for all income levels, as well as public funds that will support our infrastructure and help protect small businesses.

I would like to thank the City Council for their guidance and support throughout the development of the budget. In addition, I would like to thank the Finance Department Budget staff and staff in all other City Departments that contributed to the Fiscal Year 2022-23 budget. I would like to give special thanks to Paul Rodrigues, Finance Director, Janielyn Bayona, Finance Accounting and Budget Manager, and Priscilla Wong-O'Rourke, Financial Analyst for their work and expertise throughout this year's budget process.



Garrett Evans
City Manager

Summary of Fund Condition
Table 1

	Estimated Reserves 6/30/2022[1]	Projected Revenues 2022-23	Transfers-In	Projected Expenditures 2022-23	Transfers-Out	Estimated Balance June 30, 2023
General Fund						
General	28,412,502	52,145,199	4,969,571	54,596,008	3,061,086	27,870,178
Subtotal, General Fund	$ 28,412,502	$ 52,145,199	$ 4,969,571	$ 54,596,008	$ 3,061,086	$ 27,870,178
Internal Service Funds						
Building Maintenance	722,012	2,517,269	60,000	2,511,713	15,917	771,651
Fleet Maintenance	632,681	3,927,001	-	3,878,967	13,296	667,419
Fringe Benefits	1,194,549	2,333,708	-	2,348,363	-	1,179,894
Information Communication Services	1,024,605	1,482,095	-	1,947,196	-	559,504
Insurance	862,136	2,884,754	-	2,824,754	-	922,136
Other Post-Employment Benefits (OPEB)[2]	1,194,240	1,905,075	500,000	2,406,875	-	1,192,440
Pension Trust/Reserve Fund[3]	50,000	-	-	-	-	50,000
Subtotal, Internal Service Funds	$ 5,680,223	$ 15,049,902	$ 560,000	$ 15,917,868	$ 29,213	$ 5,343,044
Enterprise Funds						
Island Energy	2,716,104	8,011,853	-	8,197,642	38,389	2,491,926
Marina	707,301	2,204,313	379,751	2,489,062	22,659	779,644
Pittsburg Power	3,996,539	2,948,553	50,000	2,015,714	966,929	4,012,449
Sewer Utility	4,149,059	5,357,345	-	6,054,938	841,461	2,610,005
Water Front Operations	368,982	939,832	160,000	1,073,170	17,791	377,853
Water Utility	27,536,447	28,022,930	817,600	31,710,153	435,525	24,231,299
Zone 2 Reservoir	-	12,412	-	-	-	12,412
Subtotal, Enterprise Funds	$ 39,474,432	$ 47,497,238	$ 1,407,351	$ 51,540,679	$ 2,322,754	$ 34,515,588
Special Revenue Funds						
Assets Seizure	67,437	-	-	-	-	67,437
Budget Stabilization	2,445,285	-	-	-	-	2,445,285
CA Energy Conservation Program	7	-	74,500	-	-	74,507
CalHome Program	233,580	102,500	-	104,382	-	231,698
California Theatre	67,668	171,700	150,000	306,113	-	83,255
CFD 2021-1 Tuscany Meadows	69,234	270	-	-	-	69,504
Economic Development	1,021,424	636,200	200,000	1,324,950	52,440	480,234
Emergency Operations Center	32,637	60	82,000	62,000	20,000	32,697
Energy Efficiency and Conservation	-	-	-	-	-	-
Fire District CFD	40,654	27,242	-	-	-	67,896
Gas Tax	198,277	1,722,000	-	350,000	1,200,000	370,277
Gas Tax - Road Maint & Rehab (RMRA)	481,739	1,706,157	-	1,600,000	-	587,896
General Plan Update	288,934	3,600	160,000	-	-	452,534
GHAD Administration	214,770	1,000	510,000	499,274	5,431	221,065
Golf Course	(755)	-	755	-	-	-
Hillview Jr. High Athletic Field (Maintenance	420,765	3,600	-	-	-	424,365
Housing Authority-Section 8	283,732	23,248,541	55,000	23,177,642	24,907	384,724
HUD Community Development Block Grant	24,830	841,110	10,000	740,939	12,060	122,941
Lighting and Landscape	414,987	3,139,594	2,754,986	5,497,067	121,504	690,996
Lighting and Landscaping Oak Hill	86,222	34,439	1,500	41,038	-	81,123
Local Law Enforcement Block Grant	43,275	17,105	-	-	-	60,380
Marina Dredging & Infrastructure Improve	539,751	-	-	-	539,751	-
Marina Vista Field Replacement	315,130	2,500	-	-	-	317,630
Measure J Tax Fund	281,587	1,069,655	-	200,000	785,000	366,242
Miscellaneous Grants	276,086	298,561	-	64,300	229,321	281,026
Neighborhood Stabilization	47,746	350	-	-	-	48,096
Other Impact Fees Fund	49,352	5,000	-	-	-	54,352
Park Maintenance CFD 2007-1	264,889	165,943	-	75,193	936	354,703
Project Amenities Mgmt (CFD 2015-1)	172,077	57,344	-	-	60,000	169,421
Public Safety CFD 2005-1	249,470	857,142	-	-	700,000	406,612
Public, Education & Gov't Fees (PEG)	260,682	156,000	-	185,000	-	231,682
Regional Freeway Security Fund	(217)	217	-	-	-	-
San Marco CFD 2004-1	273,396	1,300,118	-	-	1,081,250	492,264
Small Cities Grant	69,054	-	10,000	10,000	-	69,054
Solid Waste	685,196	709,000	-	973,480	105,617	315,099
Southwest Pittsburg GHAD II	4,970,372	1,254,000	-	386,609	510,000	5,327,763
Storm Water Utility NPDES	161,509	1,261,760	160,000	1,563,947	14,644	4,678
Successor Agency Housing Fund	5,471,568	33,500	-	563,888	55,749	4,885,431
US EPA Grants	2,679,822	1,044,252	-	1,540,052	-	2,184,022
Vista Del Mar CFD 2005-2	41,836	405,349	-	-	399,000	48,185
Subtotal, Special Revenue Funds	$ 23,244,008	$ 40,275,809	$ 4,168,741	$ 39,265,874	$ 5,917,610	$ 22,505,074

	Estimated Reserves 6/30/2022[1]	Projected Revenues 2022-23	Transfers-In	Projected Expenditures 2022-23	Transfers-Out	Estimated Balance June 30, 2023
Capital Projects Funds						
Bailey Road Maintenance	1,743,029	7,500	-	-	-	1,750,529
Capital Improvement	667,598	6,000	-	-	-	673,598
Community Capital Improvement	(153,444)	1,300	75,000	-	-	(77,144)
Inclusionary Housing	38,918	250	-	-	-	39,168
Infrastructure Repair & Replacement	29,729	70	-	-	-	29,799
Kirker Creek Drainage Fees	361,561	1,800	-	-	-	363,361
Park Dedication	2,184,167	760,886	-	613,572	-	2,331,481
RDA - Project Fund	48,640	-	-	-	-	48,640
Recycled Water Capital Maintenance	33,653	300	-	-	-	33,953
Regional Traffic Mitigation	432,896	2,300	-	-	-	435,196
Traffic Impact Fair Share	526,801	2,900	-	-	-	529,701
Traffic Mitigation	4,954,285	846,485	-	84,990	-	5,715,780
Subtotal, Capital Projects Funds	$ 10,867,833	$ 1,629,791	$ 75,000	$ 698,562	$ -	$ 11,874,062
Successor Agency to RDA Funds						
RDA - Housing S/A TAB 2006A	1,570,564	20,000	726,984	720,672	-	1,596,876
RDA - TAB 1999	21,081,460	250	8,754,600	8,759,000	-	21,077,310
RDA- TAB 2004A	-	30,000	-	-	30,000	-
RDA-Tax Increment	1,411,870	12,001	472,722	476,221	21,016	1,399,356
Redevelopment Obligation Retirement Fund	-	31,044,901	-	-	31,044,901	-
Successor Agency to RDA - TARB 2014	-	1,000	3,234,250	4,015,375	-	(780,125)
Successor Agency to RDA - TARB 2016A	-	250	16,583,575	16,582,875	-	950
Successor to RDA - HSG S/A TARB 2016A	-	100	1,323,786	1,304,324	-	19,562
Subtotal, Successor Agency to RDA Funds	$ 24,063,894	$ 31,108,502	$ 31,095,917	$ 31,858,467	$ 31,095,917	$ 23,313,929
Debt Service Funds[4]						
Assessment Districts Fund	6,271,309	330,275	-	327,601	-	6,273,983
Pension Obligations	3,250,248	4,522,124	-	4,522,022	-	3,250,350
Re-Assessment District 2011-1	-	1,336,979	-	1,359,792	-	(22,813)
San Marco CFD 2009-1	-	1,566,458	-	-	-	1,566,458
Vista Del Mar CFD Bond 2005	-	737,830	-	719,919	-	17,911
Water Utility	1,255,283	5,000	-	-	-	1,260,283
Subtotal, Successor Agency to RDA Funds	$ 10,776,840	$ 8,498,666	$ -	$ 6,929,334	$ -	$ 12,346,172
Total All Funds	$ 142,519,732	$ 196,205,107	$ 42,276,580	$ 200,806,792	$ 42,426,580	$ 137,768,047

[1] Represents working capital and does not include fixed assets, inventory, long-term advances or loans

[2] Does not include CERBT trust funds held by CalPERS

[3] Pension trust funds are collected and disbursed to a trustee

[4] Debt service fund balances include debt service reserves held by a trustee

Summary of Fund Condition
Table 1

	Estimated Reserves 6/30/2021[1]	Projected Revenues 2021-22	Transfers-In	Projected Expenditures 2021-22	Transfers-Out	Estimated Balance June 30, 2022
General Fund						
General	20,157,716	45,453,078	4,862,250	48,473,876	2,816,936	19,182,232
Subtotal, General fund	$ 20,157,716	$ 45,453,078	$ 4,862,250	$ 48,473,876	$ 2,816,936	$ 19,182,232
Internal Service Funds						
Building Maintenance	788,207	2,098,788	20,000	2,233,888	11,938	661,169
Fleet Maintenance	1,071,019	2,116,954	-	2,982,555	9,972	195,446
Fringe Benefits	1,140,641	1,731,087	-	1,724,775	-	1,146,953
Information Communication Services	1,019,083	1,305,975	-	1,635,831	-	689,227
Insurance	649,766	2,127,211	-	2,097,211	-	679,766
Other Post-Employment Benefits (OPEB)[2]	311,995	1,840,320	400,000	2,239,425	-	312,890
Pension Trust/Reserve Fund[3]	-	60,000	-	10,000	-	50,000
Subtotal, Internal Service Funds	$ 4,980,711	$ 11,280,335	$ 420,000	$ 12,923,685	$ 21,910	$ 3,735,451
Enterprise Funds						
Island Energy	4,321,626	7,391,000	-	6,647,301	28,792	5,036,533
Marina	1,168,096	2,398,139	-	2,443,458	16,994	1,105,783
Pittsburg Power	4,310,729	3,236,759	55,850	1,951,511	715,197	4,936,630
Sewer Utility	3,138,752	5,279,723	771,414	4,774,594	833,596	3,581,699
Water Front Operations	386,932	1,502,704	-	1,082,692	13,343	793,601
Water Utility	24,490,952	26,370,202	817,600	26,103,659	1,164,307	24,410,788
Zone 2 Reservoir	-	6,513	-	-	-	6,513
Subtotal, Enterprise Funds	$ 37,817,087	$ 46,185,040	$ 1,644,864	$ 43,003,215	$ 2,772,229	$ 39,871,547
Special Revenue Funds						
Assets Seizure	64,397	-	-	-	-	64,397
Budget Stabilization	2,445,285	-	-	-	-	2,445,285
CA Energy Conservation Program	4	-	74,500	74,497	-	7
CalHome Program	203,971	102,000	-	100,000	-	205,971
California Theatre	6,891	-	100,000	92,614	-	14,277
CFD 2021-1 Tuscany Meadows	-	45,600	-	-	-	45,600
COPS Hiring Recovery	-	-	-	-	-	-
Economic Development	562,670	627,000	200,000	830,602	51,264	507,804
Emergency Operations Center	21,004	-	82,000	62,000	20,000	21,004
Energy Efficiency and Conservation	-	-	-	-	-	-
Fire District CFD	12,864	16,560	-	2,570	-	26,854
Gas Tax	48,691	1,564,500	-	430,000	1,170,000	13,191
Gas Tax - Road Maint & Rehab (RMRA)	131,094	1,432,291	-	1,481,180	-	82,205
General Plan Update	281,678	3,600	160,000	160,000	-	285,278
GHAD Administration	206,315	1,000	510,000	369,472	4,073	343,770
Golf Course	(3,032)	-	-	-	-	(3,032)
Hillvew Jr. High Athletic Field (Mainte	419,774	4,000	-	-	-	423,774
Housing Authority-Section 8	544,088	21,915,604	-	21,892,192	18,680	548,820
HUD Community Development Block Grant	158,691	1,332,236	-	1,002,457	163,545	324,925
Lighting and Landscape	274,620	3,076,649	1,904,986	4,871,882	109,753	274,620
Lighting and Landscaping Oak Hill	57,755	34,359	1,500	45,567	-	48,047
Local Law Enforcement Block Grant	(45,878)	45,878	-	-	-	-
Marina Dredging & Infrastructure Improve	656,159	-	-	100,500	-	555,659
Marina Vista Field Replacement	314,580	3,000	-	-	-	317,580
Measure C Tax Fund	3,658	1,000,000	-	200,000	710,000	93,658
Miscellaneous Grants	(269,846)	276,953	-	-	-	7,107
Neighborhood Stabilization	47,638	400	-	-	-	48,038
Other Impact Fees Fund	40,209	5,000	-	-	-	45,209
Park Maintenance CFD 2007-1	158,485	156,881	-	78,204	702	236,460
Project Amenities Mgmt (CFD 2015-1)	87,607	53,114	-	3,400	-	137,321
Public Safety CFD 2005-1	129,573	757,209	-	4,900	700,000	181,882
Public, Education & Gov't Fees (PEG)	837,298	127,000	-	375,000	-	589,298
R/R AVE SPECIFIC PLAN (E-BART) CFD 2014-	345,109	14,069	-	-	-	359,178
Regional Freeway Security Fund	(53,940)	53,940	-	-	-	-
San Marco CFD 2004-1	142,629	1,121,941	-	10,000	1,050,000	204,570
Small Cities Grant	5,961	-	10,000	5,000	-	10,961
Solid Waste	546,732	709,000	-	609,529	4,213	641,990
Southwest Pittsburg GHAD II	4,657,999	1,010,636	-	268,430	510,000	4,890,205
Storm Water Utility NPDES	489,406	1,262,431	-	1,629,005	10,983	111,849
Successor Agency Housing Fund	5,141,592	272,039	-	330,207	562	5,082,862
US EPA Grants	61,290	1,630,738	-	1,573,238	-	118,790
Vista Del Mar CFD 2005-2	36,628	385,858	-	690	380,000	41,796
Subtotal, Special Revenue Funds	$ 18,769,649	$ 39,041,486	$ 3,042,986	$ 36,603,136	$ 4,903,775	$ 19,347,210
Capital Projects Funds						
Bailey Road Maintenance	1,648,822	113,000	-	-	-	1,761,822
Capital Improvement	60,172	-	600,000	-	-	660,172

Community Capital Improvement	77,998	3,100	-	-	-	81,098
Inclusionary Housing	420,121	4,000	-	-	-	424,121
Infrastructure Repair & Replacement	32,508	-	-	-	-	32,508
Kirker Creek Drainage Fees	360,773	3,000	-	-	-	363,773
Park Dedication	1,049,348	2,665,401	-	567,326	-	3,147,423
Proposition 1B Local ST Road Impr	-	-	-	-	-	-
RDA - Project Fund	48,640	-	-	-	-	48,640
Recycled Water Capital Maintenance	33,427	395	-	-	-	33,822
Regional Traffic Mitigation	81,995	1,100	-	1,000	-	82,095
Traffic Impact Fair Share	524,961	5,500	-	-	-	530,461
Traffic Mitigation	3,435,601	1,025,699	-	84,856	-	4,376,444
Subtotal, Capital Projects Funds	$ 7,774,366	$ 3,821,195	$ 600,000	$ 653,182	$ -	$ 11,542,379
Successor Agency to RDA Funds						
RDA - Housing S/A TAB 2006A	1,596,713	40,000	729,540	717,772	-	1,648,481
RDA - TAB 1999	22,107,228	-	8,761,684	5,156,684	-	25,712,228
RDA- TAB 2004A	-	30,000	-	-	30,000	-
RDA-Tax Increment	1,170,691	130,853	245,239	371,850	33,263	1,141,670
Redevelopment Obligation Retirement Fund	-	33,231,050	-	-	33,231,050	-
Successor Agency to RDA - TARB 2014	-	10,000	4,094,196	7,542,571	-	(3,438,375)
Successor Agency to RDA - TARB 2016A	-	1,000	11,656,342	12,031,467	-	(374,125)
Successor Agency to RDA - TARB 2016B	-	-	-	-	-	-
Successor Agency to RDA - TARB 2016C	-	1,000	6,487,485	6,487,485	-	1,000
Successor to RDA - HSG S/A TARB 2016A	-	5,000	1,319,827	1,309,331	-	15,496
Subtotal, Successor Agency to RDA Funds	$ 24,874,632	$ 33,448,903	$ 33,294,313	$ 33,617,160	$ 33,294,313	$ 24,706,375
Debt Service Funds[4]						
Assessment Districts Fund	5,994,295	333,900	-	328,187	-	6,000,008
Pension Obligations	3,264,156	4,406,317	-	4,406,317	-	3,264,156
RDA - Housing Set-Aside TABS - 2004A	-	-	-	-	-	-
RDA - TARB 1992	-	-	-	-	-	-
RDA - TARB 1993A	-	-	-	-	-	-
Re-Assessment District 2011-1	-	1,338,500	-	1,380,595	-	(42,095)
San Marco CFD 2009-1	-	1,445,184	-	33,000	-	1,412,184
Vista Del Mar CFD Bond 2005	-	748,080	-	731,694	-	16,386
Water Utility	692,308	7,800	-	-	-	700,108
Subtotal, Successor Agency to RDA Funds	$ 9,950,759	$ 8,279,781	$ -	$ 6,879,793	$ -	$ 11,350,747
Total All Funds	$ 124,324,920	$ 187,509,818	$ 43,864,413	$ 182,154,047	$ 43,809,163	$ 129,735,941

[1] Represents working capital and does not include fixed assets, inventory, long-term advances or loans

[2] Does not include CERBT trust funds held by CalPERS

[3] Pension trust funds are collected and disbursed to a trustee

[4] Debt service fund balances include debt service reserves held by a trustee

Do not include - PACF	$ (36,300)	884,379		1,140,061	$ (291,982)
	$ 124,288,620				129,443,959
Fund Balance	124,288,620				129,443,959
	$ -				$ -

Summary of Fund Condit
Table 1

	Estimated Reserves June 30, 2021	Projected Revenues 2021-22
General Fund		
General	20,157,716	45,453,078
Subtotal, General fund	$ 20,157,716	$ 45,453,078
Internal Service Funds		
Building Maintenance	788,207	2,098,788
Fleet Maintenance	1,071,019	2,116,954
Fringe Benefits	1,140,641	1,731,087
Information Communication Services	1,019,083	1,305,975
Insurance	649,766	2,127,211
Other Post-Employment Benefits (OPEB)	311,995	1,840,320
Pension Trust/Reserve Fund	-	400,000
Subtotal, Internal Service Funds	$ 4,980,711	$ 11,620,335
Enterprise Funds		
Island Energy	4,321,626	7,391,000
Marina	1,168,096	2,398,139
Pittsburg Power	4,310,729	3,236,759
Sewer Utility	3,191,752	5,279,723
Water Front Operations	386,932	1,502,704
Water Utility	24,598,952	26,378,002
Zone 2 Reservoir	0	6,513
Subtotal, Enterprise Funds	$ 37,978,087	$ 46,192,840
Special Revenue Funds		
Assets Seizure	64,397	-
Budget Stabilization	2,445,285	-
CA Energy Conservation Program	4	-
CalHome Program	203,971	102,000
California Theatre	6,891	-
CFD 2021-1 Tuscany Meadows	-	45,600
COPS Hiring Recovery	-	-
Economic Development	562,670	627,000
Emergency Operations Center	21,004	-
Energy Efficiency and Conservation	-	-
Fire District CFD	12,864	16,560
Gas Tax	48,691	1,564,500
Gas Tax - Road Maint & Rehab (RMRA)	131,094	1,432,291
General Plan Update	281,678	3,600
GHAD Administration	206,315	1,000
Golf Course	(3,032)	-
Hillivew Jr. High Athletic Field (Mainte	419,774	4,000
Housing Authority-Section 8	544,088	21,915,604
HUD Community Development Block Grant	158,691	1,332,236

Lighting and Landscape	274,620	3,052,147
Lighting and Landscaping Oak Hill	57,755	34,359
Local Law Enforcement Block Grant	(45,878)	-
Marina Dredging & Infrastructure Improve	656,159	-
Marina Vista Field Replacement	314,580	3,000
Measure C Tax Fund	3,658	1,000,000
Miscellaneous Grants	(269,846)	-
Neighborhood Stabilization	47,638	400
Other Impact Fees Fund	40,209	5,000
Park Maintenance CFD 2007-1	158,485	156,881
Project Amenities Mgmt (CFD 2015-1)	87,607	53,114
Public Safety CFD 2005-1	129,573	757,209
Public, Education & Gov't Fees (PEG)	837,298	127,000
R/R AVE SPECIFIC PLAN (E-BART) CFD 2014-	345,109	14,069
Regional Freeway Security Fund	(53,940)	-
San Marco CFD 2004-1	142,629	1,121,941
Small Cities Grant	5,961	-
Solid Waste	546,732	709,000
Southwest Pittsburg GHAD II	4,657,999	1,010,636
Storm Water Utility NPDES	289,406	1,262,431
Successor Agency Housing Fund	5,141,592	272,039
US EPA Grants	61,290	973,462
Vista Del Mar CFD 2005-2	36,628	385,858
Subtotal, Special Revenue Funds	$ 18,569,649	$ 37,982,937
Capital Projects Funds		
Bailey Road Maintenance	1,648,822	113,000
Capital Improvement	60,172	-
Communitiy Capital Improvement	77,998	3,100
Inclusionary Housing	420,121	4,000
Infrastructure Repair & Replacement	32,508	-
Kirker Creek Drainage Fees	360,773	3,000
Park Dedication	1,049,348	2,665,401
Proposition 1B Local ST Road Impr	-	-
RDA - Project Fund	48,640	-
Recycled Water Capital Maintenance	33,427	395
Regional Traffic Mitigation	81,995	1,100
Traffic Impact Fair Share	524,961	5,500
Traffic Mitigation	3,435,601	1,025,699
Subtotal, Capital Projects Funds	$ 7,774,366	$ 3,821,195
Successor Agency to RDA Funds		
RDA-Tax Increment	1,170,691	130,853
Redevelopment Obligation Retirement Fund	-	33,231,050
Subtotal, Successor Agency to RDA Funds	$ 14,479,802	$ 40,884,193
Debt Service Funds		
Assessment Districts Fund	5,994,295	333,900
Pension Obligations	3,264,156	4,406,317

RDA - Housing S/A TAB 2006A	1,596,713	40,000
RDA - Housing Set-Aside TABS - 2004A	-	-
RDA - TAB 1999	22,107,228	-
RDA - TARB 1992	-	-
RDA - TARB 1993A	-	-
RDA- TAB 2004A	-	30,000
Re-Assessment District 2011-1	-	1,338,500
San Marco CFD 2009-1	-	1,445,184
Successor Agency to RDA - TARB 2014	-	10,000
Successor Agency to RDA - TARB 2016A	-	1,000
Successor Agency to RDA - TARB 2016B	-	-
Successor Agency to RDA - TARB 2016C	-	1,000
Successor to RDA - HSG S/A TARB 2016A	-	5,000
Vista Del Mar CFD Bond 2005	-	748,080
Subtotal, Successor Agency to RDA Funds	$ 22,107,228	$ 3,578,764
Total All Funds	$ 126,047,559	$ 189,533,342

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$	1,797,939

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Transfers-In	Projected Expenditures 2021-22	Transfers-Out	Estimated Balance June 30, 2022
4,862,250	49,203,032	2,841,438	18,428,574
$ 4,862,250	$ 49,203,032	$ 2,841,438	$ 18,428,574
20,000	2,233,888	11,938	661,169
-	2,978,517	9,972	199,484
-	1,725,368	-	1,146,360
-	1,642,501	-	682,557
-	2,097,211	-	679,766
400,000	2,239,425	-	312,890
-	400,000	-	-
$ 420,000	$ 13,316,910	$ 21,910	$ 3,682,226
-	6,633,560	28,792	5,050,274
-	2,433,313	16,994	1,115,928
55,850	1,946,298	715,197	4,941,843
771,414	4,722,451	833,596	3,686,842
-	1,082,692	13,343	793,601
817,600	24,975,965	1,164,307	26,346,590
-	-	-	6,513
$ 1,644,864	$ 41,794,279	$ 2,772,229	$ 41,941,591
-	-	-	64,397
-	-	-	2,445,285
74,500	74,497	-	7
-	100,000	-	205,971
100,000	92,614	-	14,277
-	-	-	45,600
-	-	-	-
200,000	775,736	51,264	562,670
82,000	62,000	20,000	21,004
-	-	-	-
-	2,570	-	26,854
-	120,000	1,170,000	323,191
-	1,096,180	-	467,205
160,000	160,000	-	285,278
510,000	453,594	4,073	259,648
-	-	-	(3,032)
-	-	-	423,774
-	21,896,924	18,680	544,088
-	1,002,457	163,545	324,925

1,929,488	4,871,882	109,753	274,620
1,500	36,568	-	57,046
-	-	-	(45,878)
-	100,500	-	555,659
-	-	-	317,580
-	50,000	710,000	243,658
-	-	-	(269,846)
-	-	-	48,038
-	-	-	45,209
-	78,204	702	236,460
-	3,400	-	137,321
-	4,900	700,000	181,882
-	375,000	-	589,298
-	-	-	359,178
-	-	-	(53,940)
-	10,000	1,050,000	204,570
10,000	5,000	-	10,961
-	608,099	4,213	643,420
-	268,430	510,000	4,890,205
-	1,626,710	10,983	(85,856)
-	330,207	562	5,082,862
-	1,573,238	-	(538,486)
-	690	380,000	41,796
$ 3,067,488	$ 35,779,400	$ 4,903,775	$ 18,936,899

-	-	-	1,761,822
600,000	-	-	660,172
-	-	-	81,098
-	-	-	424,121
-	-	-	32,508
-	-	-	363,773
-	567,326	-	3,147,423
-	-	-	-
-	-	-	48,640
-	-	-	33,822
-	1,000	-	82,095
-	-	-	530,461
-	84,856	-	4,376,444
$ 600,000	$ 653,182	$ -	$ 11,542,379

245,239	371,850	33,263	1,141,670
-	-	33,231,050	-
$ 845,239	$ 1,678,214	$ 33,264,313	$ 21,266,707

-	328,187	-	6,000,008
-	4,406,317	-	3,264,156

729,540	717,772	-	1,648,481
-	-	-	-
8,761,684	5,156,684	-	25,712,228
-	-	-	-
-	-	-	-
-	-	30,000	-
-	1,380,595	-	(42,095)
-	33,000	-	1,412,184
4,094,196	7,542,571	-	(3,438,375)
11,656,342	12,031,467	-	(374,125)
-	-	-	-
6,487,485	6,487,485	-	1,000
1,319,827	1,309,331	-	15,496
-	731,694	-	16,386
$ 32,319,534	$ 34,672,827	$ 30,000	$ 23,302,699
$ 43,759,375	$ 177,097,844	$ 43,833,665	$ 139,101,075

	129596457.9
	$ 9,504,617

1.88E+08	43898665	1.75E+08	8812680	42826665	8

		CY_Reserves	Revenue	Transfers-In	Expenditure	Transfers-Out
General Fu	General	28,412,502	52,145,199	4,969,571	54,596,008	3,061,086
	Payroll Imp	0	0	0	0	0
Internal Ser	Building Ma	722,012	2,517,269	60,000	2,511,713	15,917
	Fleet Maint	632,681	3,927,001	0	3,878,967	13,296
	Fringe Bene	1,194,549	2,333,708	0	2,348,363	0
	Information	1,024,605	1,482,095	0	1,947,196	0
	Insurance	862,136	2,884,754	0	2,824,754	0
	Other Post-	1,194,240	1,905,075	500,000	2,406,875	0
	Pension Tru	50,000	0	0	0	0
Enterprise	Island Ener	2,716,104	8,011,853	0	8,197,642	38,389
	Marina	707,301	2,204,313	379,751	2,489,062	22,659
	Pittsburg P	3,996,539	2,948,553	50,000	2,015,714	966,929
	Sewer Utilit	4,149,059	5,357,345	0	6,054,938	841,461
	Water Fron	368,982	939,832	160,000	1,073,170	17,791
	Water Utilit	27,536,447	28,022,930	817,600	31,710,153	435,525
	Zone 2 Rese	0	12,412	0	0	0
Special Rev	Assets Seizu	67,437	0	0	0	0
	Budget Stal	2,445,285	0	0	0	0
	CA Energy C	7	0	74,500	0	0
	CalHome Pr	233,580	102,500	0	104,382	0
	California T	67,668	171,700	150,000	306,113	0
	CFD 2021-1	69,234	270	0	0	0
	COPS Hiring	0	0	0	0	0
	Economic D	1,021,424	636,200	200,000	1,324,950	52,440
	Emergency	32,637	60	82,000	62,000	20,000
	Energy Effic	0	0	0	0	0
	Fire District	40,654	27,242	0	0	0
	Gas Tax	198,277	1,722,000	0	350,000	1,200,000
	Gas Tax - R	481,739	1,706,157	0	1,600,000	0
	General Pla	288,934	3,600	160,000	0	0
	GHAD Adm	214,770	1,000	510,000	499,274	5,431
	Golf Course	(755)	0	755	0	0
	Hillivew Jr.	420,765	3,600	0	0	0
	Housing Au	283,732	23,248,541	55,000	23,177,642	24,907
	HUD Comm	24,830	841,110	10,000	740,939	12,060
	Lighting an	414,987	3,139,594	2,754,986	5,497,067	121,504
	Lighting an	86,222	34,439	1,500	41,038	0
	Local Law E	43,275	17,105	0	0	0
	Marina Dre	539,751	0	0	0	539,751
	Marina Vist	315,130	2,500	0	0	0
	Measure C	281,587	1,069,655	0	200,000	785,000
	Miscellaneo	276,086	298,561	0	64,300	229,321
	Neighborho	47,746	350	0	0	0
	Other Impa	49,352	5,000	0	0	0
	Park Mainte	264,889	165,943	0	75,193	936
	Project Am	172,077	57,344	0	0	60,000
	Public Safet	249,470	857,142	0	0	700,000
	Public, Edu	260,682	156,000	0	185,000	0

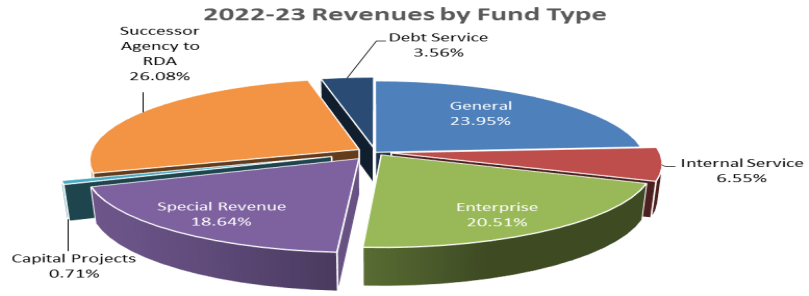
	R/R AVE SP	0	0	0	0	0
	Regional Fr	(217)	217	0	0	0
	San Marco	273,396	1,300,118	0	0	1,081,250
	Small Cities	69,054	0	10,000	10,000	0
	Solid Waste	685,196	709,000	0	973,480	105,617
	Southwest	4,970,372	1,254,000	0	386,609	510,000
	Storm Wate	161,509	1,261,760	160,000	1,563,947	14,644
	Successor A	5,471,568	33,500	0	563,888	55,749
	US EPA Gra	2,679,822	1,044,252	0	1,540,052	0
	Vista Del M	41,836	405,349	0	0	399,000
Capital Proj	Bailey Roac	1,743,029	7,500	0	0	0
	Capital Imp	667,598	6,000	0	0	0
	Communiti	(153,444)	1,300	75,000	0	0
	Inclusionar	38,918	250	0	0	0
	Infrastructu	29,729	70	0	0	0
	Kirker Cree	361,561	1,800	0	0	0
	Park Dedica	2,184,167	760,886	0	613,572	0
	Proposition	0	0	0	0	0
	RDA - Proje	48,640	0	0	0	0
	Recycled W	33,653	300	0	0	0
	Regional Tr	432,896	2,300	0	0	0
	Traffic Impa	526,801	2,900	0	0	0
	Traffic Miti	4,954,285	846,485	0	84,990	0
Redevelopr	RDA - Hous	1,570,564	20,000	726,984	720,672	0
	RDA - TAB 1	21,081,460	250	8,754,600	8,759,000	0
	RDA- TAB 2	0	30,000	0	0	30,000
	RDA-Tax In	1,411,870	12,001	472,722	476,221	21,016
	Redevelopr	0	31,044,901	0	0	31,044,901
	Successor A	0	1,000	3,234,250	4,015,375	0
	Successor A	0	250	16,583,575	16,582,875	0
	Successor A	0	0	0	0	0
	Successor A	0	0	0	0	0
	Successor t	0	100	1,323,786	1,304,324	0
Debt Servic	Assessment	6,271,309	330,275	0	327,601	0
	Pension Ob	3,250,248	4,522,124	0	4,522,022	0
	RDA - Hous	0	0	0	0	0
	RDA - TARB	0	0	0	0	0
	RDA - TARB	0	0	0	0	0
	Re-Assessm	0	1,336,979	0	1,359,792	0
	San Marco	0	1,566,458	0	0	0
	Vista Del M	0	737,830	0	719,919	0
	Water Utilit	1,255,283	5,000	0	0	0

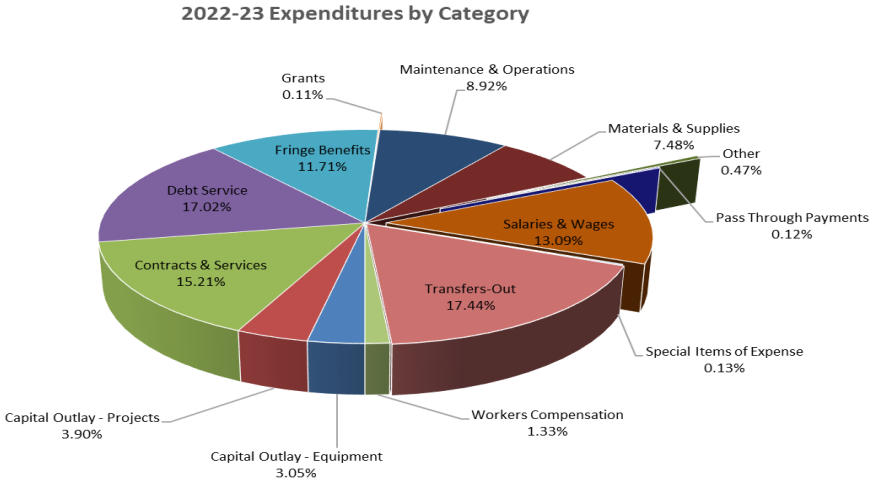
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Summary of Revenues and Expenditures - All Funds
Table 2

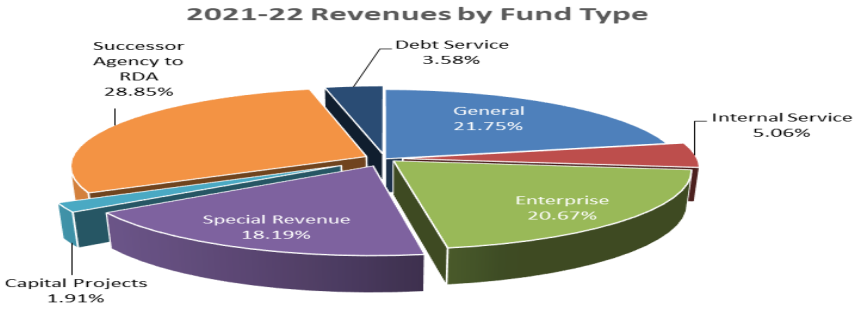
	2020-21 Actual	2021-22 Amended Budget	2022-23 Proposed Budget	Change from 2021-22	% Change
Revenue					
General	55,271,168	54,307,434	57,114,770	2,807,336	5.17
Internal Service	12,604,375	12,282,234	15,609,902	3,327,668	27.09
Enterprise	50,396,989	49,831,124	48,904,589	(926,535)	-1.86
Special Revenue	50,116,675	51,794,898	44,444,550	(7,350,348)	-14.19
Capital Projects	5,081,462	14,371,794	1,704,791	(12,667,003)	-88.14
Redevelopment Agency	67,534,036	66,878,448	62,204,419	(4,674,029)	-6.99
Debt Service	8,797,779	8,221,935	8,498,666	276,731	3.37
Total, Revenues	**$ 249,802,484**	**$ 257,687,867**	**$ 238,481,687**	**$ (19,206,180)**	**-7.45%**
Expenditure					
Capital Outlay - Equipment	1,237,001	2,903,908	7,428,874	4,524,966	155.82
Capital Outlay - Projects	15,486,103	47,942,023	9,489,098	(38,452,925)	-80.21
Contracts & Services	28,224,532	38,839,671	36,986,732	(1,852,939)	-4.77
Debt Service	44,343,830	43,242,436	41,407,145	(1,835,291)	-4.24
Fringe Benefits	22,824,811	27,007,551	28,494,166	1,486,615	5.50
Grants	357,724	200,000	277,000	77,000	38.50
Maintenance & Operations	16,642,415	18,335,114	21,685,874	3,350,760	18.28
Materials & Supplies	13,776,603	15,269,673	18,205,076	2,935,403	19.22
Other	4,275,758	252,152	1,140,000	887,848	352.11
Pass Through Payments	296,267	294,235	295,000	765	0.26
Salaries & Wages	29,377,269	33,586,233	31,844,274	(1,741,959)	-5.19
Special Items of Expense	283,883	136,712	326,000	189,288	138.46
Transfers-Out	46,246,720	49,251,983	42,426,580	(6,825,403)	-13.86
Workers Compensation	2,268,634	2,011,550	3,227,553	1,216,003	60.45
Total, Expenditures	**$ 225,641,550**	**$ 279,273,241**	**$ 243,233,372**	**$ (36,039,869)**	**-12.90%**

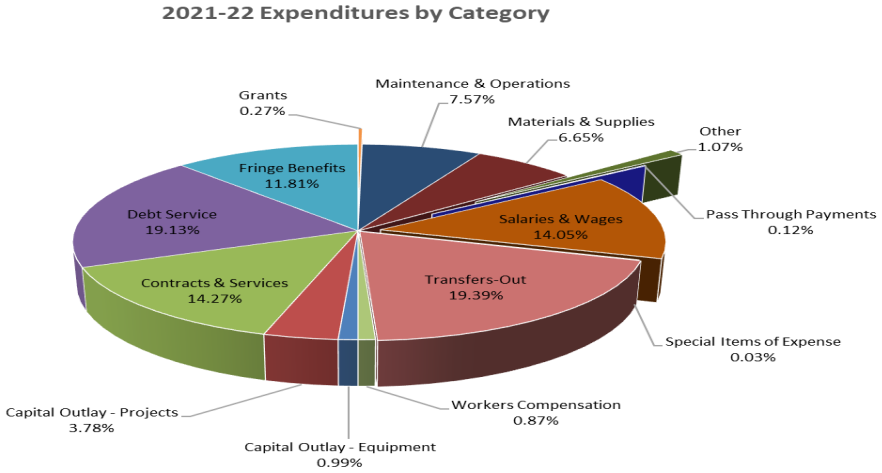




Summary of Revenues and Expenditures - All Funds
Table 2

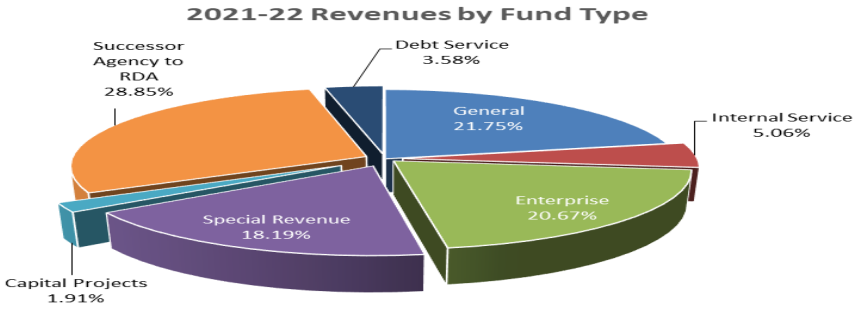
	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	Change from 2021-22	% Change
Revenue					
General	48,278,749	47,935,326	50,315,328	2,380,002	4.97
Internal Service	12,374,671	12,600,445	11,700,335	(900,110)	-7.14
Enterprise	54,194,576	47,905,832	47,829,904	(75,928)	-0.16
Special Revenue	36,016,035	51,074,127	42,084,472	(8,989,655)	-17.60
Capital Projects	4,189,275	9,882,671	4,421,195	(5,461,476)	-55.26
Redevelopment Agency	68,362,655	67,249,145	66,743,216	(505,929)	-0.75
Debt Service	8,683,264	8,113,041	8,279,781	166,740	2.06
Total, Revenues	**$ 232,099,225**	**$ 244,760,587**	**$ 231,374,231**	**$ (13,386,356)**	**-5.47%**
Expenditure					
Capital Outlay - Equipment	1,177,584	2,701,695	2,233,500	(468,195)	-17.33
Capital Outlay - Projects	6,234,148	46,320,910	8,551,180	(37,769,730)	-81.54
Contracts & Services	27,945,129	31,574,751	32,245,555	670,804	2.12
Debt Service	41,065,557	44,385,248	43,237,986	(1,147,262)	-2.58
Fringe Benefits	23,604,645	24,295,272	26,681,807	2,386,535	9.82
Grants	0	721,024	620,024	(101,000)	-14.01
Maintenance & Operations	15,999,691	17,182,453	17,094,969	(87,484)	-0.51
Materials & Supplies	12,278,940	14,032,696	15,034,064	1,001,368	7.14
Other	1,373,414	789,041	2,408,500	1,619,459	205.24
Other Reimbursements	597	6,253	0	(6,253)	-100.00
Pass Through Payments	286,514	271,682	269,000	(2,682)	-0.99
Salaries & Wages	29,601,453	31,435,546	31,741,940	306,394	0.97
Special Items of Expense	266,660	313,315	71,000	(242,315)	-77.34
Transfers-Out	55,614,175	46,088,948	43,809,163	(2,279,785)	-4.95
Workers Compensation	3,002,161	2,451,674	1,964,522	(487,152)	-19.87
Total, Expenditures	**$ 218,450,668**	**$ 262,570,508**	**$ 225,963,210**	**$ (36,607,298)**	**-13.94%**

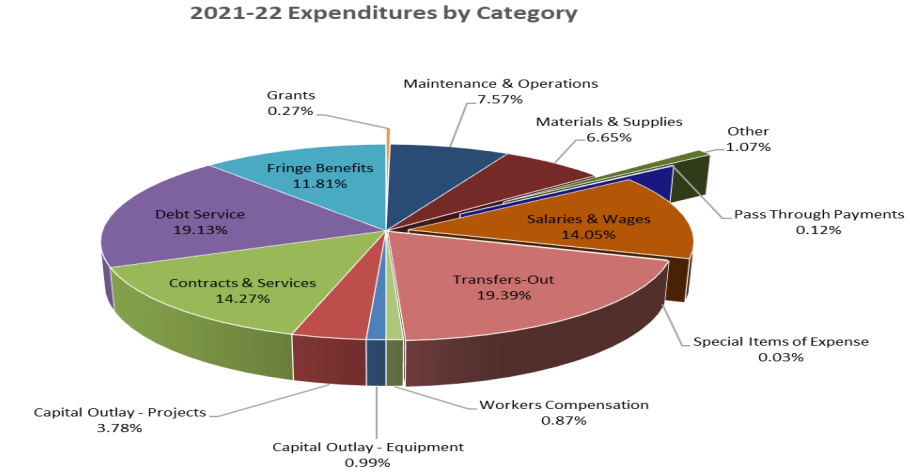




Summary of Revenues and Expenditures - All Funds
Table 2

	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	Change from 2021-22	% Change
Revenue					
General	48,278,749	47,935,326	50,315,328	2,380,002	4.97
Internal Service	12,374,671	12,600,445	11,700,335	(900,110)	-7.14
Enterprise	54,194,576	47,905,832	47,829,904	(75,928)	-0.16
Special Revenue	36,016,035	51,074,127	42,084,472	(8,989,655)	-17.60
Capital Projects	4,189,275	9,882,671	4,421,195	(5,461,476)	-55.26
Redevelopment Agency	68,362,655	67,249,145	66,743,216	(505,929)	-0.75
Debt Service	8,683,264	8,113,041	8,279,781	166,740	2.06
Total, Revenues	**$ 232,099,225**	**$ 244,760,587**	**$ 231,374,231**	**$ (13,386,356)**	**-5.47%**
Expenditure					
Capital Outlay - Equipment	1,177,584	2,701,695	2,233,500	(468,195)	-17.33
Capital Outlay - Projects	6,234,148	46,320,910	8,551,180	(37,769,730)	-81.54
Contracts & Services	27,945,129	31,574,751	32,245,555	670,804	2.12
Debt Service	41,065,557	44,385,248	43,237,986	(1,147,262)	-2.58
Fringe Benefits	23,604,645	24,295,272	26,681,807	2,386,535	9.82
Grants	0	721,024	620,024	(101,000)	-14.01
Maintenance & Operations	15,999,691	17,182,453	17,094,969	(87,484)	-0.51
Materials & Supplies	12,278,940	14,032,696	15,034,064	1,001,368	7.14
Other	1,373,414	789,041	2,408,500	1,619,459	205.24
Other Reimbursements	597	6,253	0	(6,253)	-100.00
Pass Through Payments	286,514	271,682	269,000	(2,682)	-0.99
Salaries & Wages	29,601,453	31,435,546	31,741,940	306,394	0.97
Special Items of Expense	266,660	313,315	71,000	(242,315)	-77.34
Transfers-Out	55,614,175	46,088,948	43,809,163	(2,279,785)	-4.95
Workers Compensation	3,002,161	2,451,674	1,964,522	(487,152)	-19.87
Total, Expenditures	**$ 218,450,668**	**$ 262,570,508**	**$ 225,963,210**	**$ (36,607,298)**	**-13.94%**





		2021 Actuals PY_GL	FY 21-22 FBUDGET	FY 22-23 CY_BUDGET	CY_Cng
Revenue	General	55,271,168	54,307,434	57,114,770	2,807,336
Revenue	Internal Service	12,604,375	12,282,234	15,609,902	3,327,668
Revenue	Enterprise	50,396,989	49,831,124	48,904,589	(926,535)
Revenue	Special Revenue	50,116,675	51,794,898	44,444,550	(7,350,348)
Revenue	Capital Projects	5,081,462	14,371,794	1,704,791	(12,667,003)
Revenue	Redevelopment Agency	67,534,036	66,878,448	62,204,419	(4,674,029)
Revenue	Debt Service	8,797,779	8,221,935	8,498,666	276,731
Expenditure	Capital Outlay - Equipment	1,237,001	2,903,908	7,428,874	4,524,966
Expenditure	Capital Outlay - Projects	15,486,103	47,942,023	9,489,098	(38,452,925)
Expenditure	Contracts & Services	28,224,532	38,839,671	36,986,732	(1,852,939)
Expenditure	Debt Service	44,343,830	43,242,436	41,407,145	(1,835,291)
Expenditure	Fringe Benefits	22,824,811	27,007,551	28,494,166	1,486,615
Expenditure	Grants	357,724	200,000	277,000	77,000
Expenditure	Maintenance & Operations	16,642,415	18,335,114	21,685,874	3,350,760
Expenditure	Materials & Supplies	13,776,603	15,269,673	18,205,076	2,935,403
Expenditure	Other	4,275,758	252,152	1,140,000	887,848
Expenditure	Pass Through Payments	296,267	294,235	295,000	765
Expenditure	Salaries & Wages	29,377,269	33,586,233	31,844,274	(1,741,959)
Expenditure	Special Items of Expense	283,883	136,712	326,000	189,288
Expenditure	Transfers-Out	46,246,720	49,251,983	42,426,580	(6,825,403)
Expenditure	Workers Compensation	2,268,634	2,011,550	3,227,553	1,216,003
		251,039,485	260,591,775	245,910,561	

5.17
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-6.99
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-80.21
-4.77
-4.24
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38.50
18.28
19.22
352.11
0.26
-5.19
138.46
-13.86
60.45

Revenue Source by Category and Object
Table 3

	2020-21 Actual	2021-22 Amended Budget	2022-23 Proposed Budget	Change from 2021-22	% Change
General Fund					
Fines & Forfeitures	553,872	399,163	431,451	32,288	8.09
Franchise Fees	4,772,739	4,774,303	5,017,845	243,542	5.10
Intergovernmental Revenue	5,748,601	3,557,368	4,406,500	849,132	23.87
Other Revenues	2,427,712	2,261,450	2,251,778	(9,672)	-0.43
Other Taxes	7,916,479	7,948,291	8,112,500	164,209	2.07
Permits, Licenses & Fees	3,154,007	3,008,936	3,407,134	398,198	13.23
Property Taxes	4,258,928	4,453,388	4,730,884	277,496	6.23
Sales Taxes	19,200,098	19,995,961	20,527,100	531,139	2.66
Service Fees	1,831,121	2,457,826	2,697,845	240,019	9.77
Transfers-In	4,901,903	4,927,367	4,969,571	42,204	0.86
Use of Money & Property	505,708	523,381	562,162	38,781	7.41
Subtotal, General Fund	$ 55,271,168	$ 54,307,434	$ 57,114,770	$ 2,807,336	5.17%
Internal Service					
Operating Expenditures	1,200,000	-	-	-	-100.00
Other Revenues	5,491,475	6,127,104	6,771,973	644,869	10.52
Service Fees	5,252,900	5,735,130	8,277,929	2,542,799	44.34
Transfers-In	660,000	420,000	560,000	140,000	33.33
Subtotal, Internal Service Funds	$ 12,604,375	$ 12,282,234	$ 15,609,902	$ 3,327,668	27.09%
Enterprise					
Debt Service	2	3	-	(3)	-100.00
Fines & Forfeitures	11,872	6,452	-	(6,452)	-100.00
Franchise Fees	880,000	880,000	880,000	-	0.00
Intergovernmental Revenue	202,980	784,269	130,000	(654,269)	-83.42
Other Revenues	1,697,147	1,472,034	1,432,629	(39,405)	-2.68
Other Taxes	(99,335)	65,000	75,000	10,000	15.38
Service Fees	43,766,441	41,054,232	43,329,300	2,275,068	5.54
Transfers-In	1,344,426	3,744,864	1,407,351	(2,337,513)	-62.42
Use of Money & Property	2,593,456	1,824,270	1,650,309	(173,961)	-9.54
Subtotal, Enterprise Funds	$ 50,396,989	$ 49,831,124	$ 48,904,589	$ (926,535)	-1.86%
Special Revenue					
Fines & Forfeitures	31,272	3,262	-	(3,262)	-100.00
Franchise Fees	150,064	150,000	150,000	-	0.00
Intergovernmental Revenue	20,584,597	29,058,103	22,496,160	(6,561,943)	-22.58
Other Revenues	9,544,987	4,972,866	3,629,011	(1,343,855)	-27.02
Other Taxes	4,058,084	4,213,452	4,597,962	384,510	9.13
Sales Taxes	606,951	450,000	450,000	-	0.00
Service Fees	12,734	11,200	131,000	119,800	1,069.64
Special Assessments	7,613,362	8,135,460	8,431,321	295,861	3.64
Transfers-In	4,337,505	3,640,311	4,168,741	528,430	14.52
Use of Money & Property	3,177,119	1,160,244	390,355	(769,889)	-66.36
Subtotal, Special Revenue Funds	$ 50,116,675	$ 51,794,898	$ 44,444,550	$ (7,350,348)	-14.19%
Capital Projects					
Intergovernmental Revenue	457,275	3,870,817	-	(3,870,817)	-100.00
Other Revenues	325,106	4,089,199	-	(4,089,199)	-100.00
Service Fees	3,343,931	3,661,100	1,586,771	(2,074,329)	-56.66
Transfers-In	835,000	2,687,053	75,000	(2,612,053)	-97.21
Use of Money & Property	120,150	63,625	43,020	(20,605)	-32.39
Subtotal, Capital Projects Funds	$ 5,081,462	$ 14,371,794	$ 1,704,791	$ (12,667,003)	-88.14%
Successor Agency to RDA Funds					
Debt Service	45,334	115	21,600	21,485	18,682.61
Other Revenues	390,537	378,317	442,722	64,405	17.02
Property Taxes	33,341,317	33,015,811	30,602,179	(2,413,632)	-7.31
Service Fees	99,795	45,388	30,000	(15,388)	-33.90
Transfers-In	33,630,976	33,308,689	31,095,917	(2,212,772)	-6.64
Use of Money & Property	26,077	130,128	12,001	(118,127)	-90.78
Subtotal, Successor Agency to RDA Funds	$ 67,534,036	$ 66,878,448	$ 62,204,419	$ (4,674,029)	-6.99%
Debt Service Fund					
Debt Service	23,626	5,272	100	(5,172)	-98.10
Service Fees	4,464,886	4,406,317	4,522,024	115,707	2.63
Special Assessments	3,705,831	3,784,470	3,949,642	165,172	4.36
Transfers-In	566,910	-	-	-	-100.00
Use of Money & Property	36,526	25,876	26,900	1,024	3.96
Subtotal, Debt Service Funds	$ 8,797,779	$ 8,221,935	$ 8,498,666	$ 276,731	3.37%
Total, All Funds	$ 249,802,484	$ 257,687,867	$ 238,481,687	$ (19,206,180)	-7.45%

Revenue Source by Category and Object
Table 3

	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	Change from 2021-22	% Change
General Fund					
Fines & Forfeitures	672,426	501,192	445,875	(55,317)	-11.04
Franchise Fees	4,619,312	4,150,566	4,596,720	446,154	10.75
Intergovernmental Revenue	4,376,902	4,780,363	3,489,675	(1,290,688)	-27.00
Other Revenues	2,108,862	2,125,601	2,167,112	41,511	1.95
Other Taxes	7,545,307	7,328,197	7,565,000	236,803	3.23
Permits, Licenses & Fees	2,006,059	2,840,871	3,787,170	946,299	33.31
Property Taxes	4,066,951	4,060,296	4,373,102	312,806	7.70
Sales Taxes	15,056,759	14,640,000	16,150,000	1,510,000	10.31
Service Fees	2,079,919	1,978,681	2,358,744	380,063	19.21
Transfers-In	4,979,236	5,133,207	4,862,250	(270,957)	-5.28
Use of Money & Property	767,016	396,352	519,680	123,328	31.12
Subtotal, General Fund	$ 48,278,749	$ 47,935,326	$ 50,315,328	$ 2,380,002	4.97%
Internal Service					
Operating Expenditures	-	1,200,000	-	(1,200,000)	-100.00
Other Revenues	6,610,490	5,159,283	5,745,804	586,521	11.37
Service Fees	5,298,259	5,581,162	5,534,531	(46,631)	-0.84
Transfers-In	465,922	660,000	420,000	(240,000)	-36.36
Subtotal, Internal Service Funds	$ 12,374,671	$ 12,600,445	$ 11,700,335	$ (900,110)	-7.14%
Enterprise					
Debt Service	57	-	-	-	-100.00
Fines & Forfeitures	23,683	6,299	-	(6,299)	-100.00
Franchise Fees	880,000	880,000	880,000	-	-
Intergovernmental Revenue	136,284	729,269	130,000	(599,269)	-82.17
Other Revenues	1,494,153	1,439,052	1,432,898	(6,154)	-0.43
Other Taxes	43,764	171,868	160,000	(11,868)	-6.91
Service Fees	37,564,658	40,775,128	41,157,121	381,993	0.94
Transfers-In	11,090,349	1,396,414	1,644,864	248,450	17.79
Use of Money & Property	2,961,628	2,507,802	2,425,021	(82,781)	-3.30
Subtotal, Enterprise Funds	$ 54,194,576	$ 47,905,832	$ 47,829,904	$ (75,928)	-0.16%
Special Revenue					
Fines & Forfeitures	33,829	31,534	0	(31,534)	-100.00
Franchise Fees	152,927	120,000	120,000	0	0.00
Intergovernmental Revenue	18,638,919	27,376,136	20,392,567	(6,983,569)	-25.51
Other Revenues	2,182,604	6,709,521	4,985,428	(1,724,093)	-25.70
Other Taxes	3,927,037	3,024,259	4,090,291	1,066,032	35.25
Sales Taxes	138,333	460,000	450,000	(10,000)	-2.17
Service Fees	275,191	356,722	66,000	(290,722)	-81.50
Special Assessments	7,040,093	7,979,076	7,853,807	(125,269)	-1.57
Transfers-In	2,929,604	4,567,939	3,042,986	(1,524,953)	-33.38
Use of Money & Property	697,498	448,940	1,083,393	634,453	141.32%
Subtotal, Special Revenue Funds	$ 36,016,035	$ 51,074,127	$ 42,084,472	$ (8,989,655)	-17.60%
Capital Projects					
Intergovernmental Revenue	263,182	879,023	100,000	(779,023)	-88.62
Other Revenues	640,438	4,276,761	-	(4,276,761)	-100.00
Service Fees	869,946	3,872,107	3,661,100	(211,007)	-5.45
Transfers-In	2,208,546	805,000	600,000	(205,000)	-25.47
Use of Money & Property	207,163	49,780	60,095	10,315	20.72
Subtotal, Capital Projects Funds	$ 4,189,275	$ 9,882,671	$ 4,421,195	$ (5,461,476)	-55.26%
Successor Agency to RDA Funds					
Debt Service	498,439	387,000	57,000	(330,000)	-85.27
Other Revenues	582,269	355,354	325,762	(29,592)	-8.33
Property Taxes	33,327,871	33,004,133	33,015,811	11,678	0.04
Service Fees	30,952	25,000	30,000	5,000	20.00
Transfers-In	33,813,579	33,416,848	33,294,313	(122,535)	-0.37
Use of Money & Property	109,545	60,810	20,330	(40,480)	-66.57
Subtotal, Successor Agency to RDA Funds	$ 68,362,655	$ 67,249,145	$ 66,743,216	$ (505,929)	-0.75%
Debt Service Fund					
Debt Service	92,181	53,500	34,500	(19,000)	-35.51
Service Fees	4,479,695	4,464,886	4,406,317	(58,569)	-1.31
Special Assessments	3,874,790	3,561,805	3,800,764	238,959	6.71
Transfers-In	126,939	-	-	-	-100.00
Use of Money & Property	109,659	32,850	38,200	5,350	16.29
Subtotal, Debt Service Funds	$ 8,683,264	$ 8,113,041	$ 8,279,781	$ 166,740	2.06%
Total, All Funds	$ 232,099,225	$ 244,760,587	$ 231,374,231	$ (13,386,356)	-5.47%

Revenue Source by Category and Obj
Table 3

	2019-20 Actual	2020-21 Amended Budget
General Fund		
Fines & Forfeitures	672,426	501,192
Franchise Fees	4,619,312	4,150,566
Intergovernmental Revenue	4,376,902	4,780,363
Other Revenues	2,108,862	2,125,601
Other Taxes	7,545,307	7,328,197
Permits, Licenses & Fees	2,006,059	2,840,871
Property Taxes	4,066,951	4,060,296
Sales Taxes	15,056,759	14,640,000
Service Fees	2,079,919	1,978,681
Transfers-In	4,979,236	5,133,207
Use of Money & Property	767,016	396,352
Subtotal, General Fund	$ 48,278,749	$ 47,935,326
Internal Service		
Operating Expenditures	-	1,200,000
Other Revenues	6,610,490	5,159,283
Service Fees	5,298,259	5,581,162
Transfers-In	465,922	660,000
Subtotal, Internal Service Funds	$ 12,374,671	$ 12,600,445
Enterprise		
Debt Service	57	-
Fines & Forfeitures	23,683	6,299
Franchise Fees	880,000	880,000
Intergovernmental Revenue	136,284	729,269
Other Revenues	1,494,153	1,439,052
Other Taxes	43,764	171,868
Service Fees	37,564,658	40,775,128
Transfers-In	11,090,349	1,396,414
Use of Money & Property	2,961,628	2,507,802
Subtotal, Enterprise Funds	$ 54,194,576	$ 47,905,832
Special Revenue		
Fines & Forfeitures	33,829	31,534
Franchise Fees	152,927	120,000
Intergovernmental Revenue	18,638,919	27,376,136
Other Revenues	2,182,604	6,709,521
Other Taxes	3,927,037	3,024,259
Sales Taxes	138,333	460,000
Service Fees	275,191	356,722
Special Assessments	7,040,093	7,979,076
Transfers-In	2,929,604	4,567,939
Use of Money & Property	697,498	448,940
Subtotal, Special Revenue Funds	$ 36,016,035	$ 51,074,127
Capital Projects		
Intergovernmental Revenue	263,182	879,023
Other Revenues	640,438	4,276,761

Service Fees	869,946	3,872,107
Transfers-In	2,208,546	805,000
Use of Money & Property	207,163	49,780
Subtotal, Capital Projects Funds	$ 4,189,275	$ 9,882,671
Successor Agency to RDA Funds		
Debt Service	498,439	387,000
Other Revenues	582,269	355,354
Property Taxes	33,327,871	33,004,133
Service Fees	30,952	25,000
Transfers-In	33,813,579	33,416,848
Use of Money & Property	109,545	60,810
Subtotal, Successor Agency to RDA Funds	$ 68,362,655	$ 67,249,145
Debt Service Fund		
Debt Service	92,181	53,500
Service Fees	4,479,695	4,464,886
Special Assessments	3,874,790	3,561,805
Transfers-In	126,939	-
Use of Money & Property	109,659	32,850
Subtotal, Debt Service Funds	$ 8,683,264	$ 8,113,041
Total, All Funds	$ 232,099,225	$ 244,760,587

ect

2021-22 Adopted Budget	Change from 2021-22	% Change
445,875	(55,317)	-11.04
4,596,720	446,154	10.75
3,489,675	(1,290,688)	-27.00
2,167,112	41,511	1.95
7,565,000	236,803	3.23
3,787,170	946,299	33.31
4,373,102	312,806	7.70
16,150,000	1,510,000	10.31
2,358,744	380,063	19.21
4,862,250	(270,957)	-5.28
519,680	123,328	31.12
$ 50,315,328	$ 2,380,002	4.97%
-	(1,200,000)	-100.00
5,745,804	586,521	11.37
5,534,531	(46,631)	-0.84
420,000	(240,000)	-36.36
$ 11,700,335	$ (900,110)	-7.14%
-	-	-100.00
-	(6,299)	-100.00
880,000	-	-
130,000	(599,269)	-82.17
1,432,898	(6,154)	-0.43
160,000	(11,868)	-6.91
41,157,121	381,993	0.94
1,644,864	248,450	17.79
2,425,021	(82,781)	-3.30
$ 47,829,904	$ (75,928)	-0.16%
0	(31,534)	-100.00
120,000	0	0.00
20,392,567	(6,983,569)	-25.51
4,985,428	(1,724,093)	-25.70
4,090,291	1,066,032	35.25
450,000	(10,000)	-2.17
66,000	(290,722)	-81.50
7,853,807	(125,269)	-1.57
3,042,986	(1,524,953)	-33.38
1,083,393	634,453	141.32%
$ 42,084,472	$ (8,989,655)	-17.60%
100,000	(779,023)	-88.62
-	(4,276,761)	-100.00

	3,661,100		(211,007)	-5.45
	600,000		(205,000)	-25.47
	60,095		10,315	20.72
$	4,421,195	$	(5,461,476)	-55.26%
	57,000		(330,000)	-85.27
	325,762		(29,592)	-8.33
	33,015,811		11,678	0.04
	30,000		5,000	20.00
	33,294,313		(122,535)	-0.37
	20,330		(40,480)	-66.57
$	66,743,216	$	(505,929)	-0.75%
	34,500		(19,000)	-35.51
	4,406,317		(58,569)	-1.31
	3,800,764		238,959	6.71
	-		-	-100.00
	38,200		5,350	16.29
$	8,279,781	$	166,740	2.06%
$	231,374,231	$	(13,386,356)	-5.47%

		PY_GL	FBUDGET	CY_BUDGET	CY_Cng	
General Fur	Fines & Forfeitures	553,872	399,163	431,451	32,288	8.09
	Franchise Fees	4,772,739	4,774,303	5,017,845	243,542	5.10
	Intergovernmental	5,748,601	3,557,368	4,406,500	849,132	23.87
	Other Revenues	2,427,712	2,261,450	2,251,778	(9,672)	-0.43
	Other Taxes	7,916,479	7,948,291	8,112,500	164,209	2.07
	Permits, Licenses &	3,154,007	3,008,936	3,407,134	398,198	13.23
	Property Taxes	4,258,928	4,453,388	4,730,884	277,496	6.23
	Sales Taxes	19,200,098	19,995,961	20,527,100	531,139	2.66
	Service Fees	1,831,121	2,457,826	2,697,845	240,019	9.77
	Transfers-In	4,901,903	4,927,367	4,969,571	42,204	0.86
	Use of Money & Prc	505,708	523,381	562,162	38,781	7.41
Internal Ser	Operating Expendit	1,200,000	0	0	0	-100.00
	Other Revenues	5,491,475	6,127,104	6,771,973	644,869	10.52
	Service Fees	5,252,900	5,735,130	8,277,929	2,542,799	44.34
	Transfers-In	660,000	420,000	560,000	140,000	33.33
Enterprise	Debt Service	2	3	0	(3)	-100.00
	Fines & Forfeitures	11,872	6,452	0	(6,452)	-100.00
	Franchise Fees	880,000	880,000	880,000	0	0.00
	Intergovernmental	202,980	784,269	130,000	(654,269)	-83.42
	Other Revenues	1,697,147	1,472,034	1,432,629	(39,405)	-2.68
	Other Taxes	(99,335)	65,000	75,000	10,000	15.38
	Service Fees	43,766,441	41,054,232	43,329,300	2,275,068	5.54
	Transfers-In	1,344,426	3,744,864	1,407,351	(2,337,513)	-62.42
	Use of Money & Prc	2,593,456	1,824,270	1,650,309	(173,961)	-9.54
Special Rev	Fines & Forfeitures	31,272	3,262	0	(3,262)	-100.00
	Franchise Fees	150,064	150,000	150,000	0	0.00
	Intergovernmental	20,584,597	29,058,103	22,496,160	(6,561,943)	-22.58
	Other Revenues	9,544,987	4,972,866	3,629,011	(1,343,855)	-27.02
	Other Taxes	4,058,084	4,213,452	4,597,962	384,510	9.13
	Sales Taxes	606,951	450,000	450,000	0	0.00
	Service Fees	12,734	11,200	131,000	119,800	1,069.64
	Special Assessment	7,613,362	8,135,460	8,431,321	295,861	3.64
	Transfers-In	4,337,505	3,640,311	4,168,741	528,430	14.52
	Use of Money & Prc	3,177,119	1,160,244	390,355	(769,889)	-66.36
Capital Proj	Intergovernmental	457,275	3,870,817	0	(3,870,817)	-100.00
	Other Revenues	325,106	4,089,199	0	(4,089,199)	-100.00
	Service Fees	3,343,931	3,661,100	1,586,771	(2,074,329)	-56.66
	Transfers-In	835,000	2,687,053	75,000	(2,612,053)	-97.21
	Use of Money & Prc	120,150	63,625	43,020	(20,605)	-32.39
Redevelopr	Debt Service	45,334	115	21,600	21,485	18,682.61
	Other Revenues	390,537	378,317	442,722	64,405	17.02
	Property Taxes	33,341,317	33,015,811	30,602,179	(2,413,632)	-7.31
	Service Fees	99,795	45,388	30,000	(15,388)	-33.90
	Transfers-In	33,630,976	33,308,689	31,095,917	(2,212,772)	-6.64
	Use of Money & Prc	26,077	130,128	12,001	(118,127)	-90.78
Debt Servic	Debt Service	23,626	5,272	100	(5,172)	-98.10
	Service Fees	4,464,886	4,406,317	4,522,024	115,707	2.63
	Special Assessment	3,705,831	3,784,470	3,949,642	165,172	4.36

Transfers-In	566,910	0	0	0	-100.00
Use of Money & Pro	36,526	25,876	26,900	1,024	3.96
	249,802,484	257,687,867	238,481,687		

Expenditures by Fund Type - All Funds
Table 5

	General	Internal Service	Enterprise	Special Revenue	Capital Projects	Debt Service	Redevelopment Agency	Total
City Council								
City Council	133,282	-	-	-	-	-	-	133,282
Subtotal, City Council	$ 133,282	$ -	$ -	$ -	$ -	$ -	$ -	$ 133,282
Administration								
City Manager	167,748	-	-	-	-	-	-	167,748
City Clerk	633,016	-	-	-	-	-	-	633,016
City Attorney	368,164	-	-	-	-	-	-	368,164
Human Resources	1,553,931	-	-	-	-	-	-	1,553,931
Treasurer	6,215	-	-	-	-	-	-	6,215
Finance	1,691,067	-	2,015,179	-	-	-	-	3,706,246
General Fund - Non Departmental	3,382,813	-	-	-	-	-	-	3,382,813
Emergency Operation Center	-	-	-	82,000	-	-	-	82,000
Information Technology	-	1,947,196	-	-	-	-	-	1,947,196
Employee Fringe Benefits	-	2,348,363	-	-	-	-	-	2,348,363
Other Post-Employment Benefits (OPEB)	-	2,406,875	-	-	-	-	-	2,406,875
Insurance	-	2,824,754	-	-	-	-	-	2,824,754
Subtotal, Administration	$ 7,802,954	$ 9,527,188	$ 2,015,179	$ 82,000	$ -	$ -	$ -	$ 19,427,321
Police Department								
Police Services	34,952,767	-	-	-	-	-	-	34,952,767
San Marco CFD	-	-	-	1,081,250	-	-	-	1,081,250
Vista Del Mar CFD	-	-	-	399,000	-	-	-	399,000
Public Safety CFD	-	-	-	700,000	-	-	-	700,000
Police Grants	-	-	-	229,321	-	-	-	229,321
Subtotal, Police Department	$ 34,952,767	$ -	$ -	$ 2,409,571	$ -	$ -	$ -	$ 37,362,338
Enterprise Services								
General Fund - Non Departmental	-	-	-	502,800	-	-	-	502,800
Public, Education & Gov't Fees (PEG)	-	-	-	185,000	-	-	-	185,000
Marina	-	-	2,511,721	-	-	-	-	2,511,721
Environmental Affairs	-	-	-	1,079,097	-	-	-	1,079,097
Housing Rehab Loans - CDBG	-	-	-	10,000	-	-	-	10,000
CDBG Entitlements	-	-	-	752,999	-	-	-	752,999
CalHome Program	-	-	-	104,382	-	-	-	104,382
Waterfront Operations	-	-	1,090,961	835,097	-	-	-	1,926,058
Economic Development	-	-	-	1,377,390	-	-	-	1,377,390
Marina Dredging & Infrastructure Improv	-	-	-	539,751	-	-	-	539,751
Subtotal, Enterprise Services	$ -	$ -	$ 3,602,682	$ 5,386,516	$ -	$ -	$ -	$ 8,989,198
Community Development								
Planning Division	1,560,987	-	-	-	-	-	-	1,560,987
Building Division	1,254,373	-	-	-	-	-	-	1,254,373
Engineering Division	3,084,830	-	-	-	-	-	-	3,084,830
Gas Tax	-	-	-	3,150,000	-	-	-	3,150,000
Measure J Tax	-	-	-	985,000	-	-	-	985,000
NPDES	-	-	-	1,578,591	-	-	-	1,578,591
Southwest Pittsburg GHAD	-	-	-	896,609	-	-	-	896,609
GHAD Administration	-	-	-	504,705	-	-	-	504,705
Developer Fee Fund	-	-	-	-	698,562	-	-	698,562
Code Enforcement	832,869	-	-	-	-	-	-	832,869
Project Amenities Mgmt CFD	-	-	-	60,000	-	-	-	60,000
Subtotal, Community Development	$ 6,733,059	$ -	$ -	$ 7,174,905	$ 698,562	$ -	$ -	$ 14,606,526

	General	Internal Service	Enterprise	Special Revenue	Capital Projects	Debt Service	Redevelopment Agency	Total
Public Works - Maintenance Services								
Swim Center Maint.	213,618	-	-	-	-	-	-	213,618
Landscape	-	-	-	3,690,151	-	-	-	3,690,151
Landscape - Oak Hills Assessment	-	-	-	41,038	-	-	-	41,038
Park Maintenance CFD	-	-	-	76,129	-	-	-	76,129
Public Works Administration	83,716	-	-	-	-	-	-	83,716
Streets	4,645,683	-	-	-	-	-	-	4,645,683
Street Lighting	-	-	-	1,240,175	-	-	-	1,240,175
Street Trees	-	-	-	555,562	-	-	-	555,562
Concrete	-	-	-	132,683	-	-	-	132,683
Water Facility Reserve CIP	-	-	500,000	-	-	-	-	500,000
Fleet Maintenance	-	3,892,263	-	-	-	-	-	3,892,263
Building Maintenance	-	2,527,630	-	-				2,527,630
Graffiti Removal Program	254,110	-	-	-	-	-	-	254,110
Subtotal, Public Works - Maintenance Services	$ 5,197,127	$ 6,419,893	$ 500,000	$ 5,735,738	$ -	$ -	$ -	$ 17,852,758
Recreation								
Recreation Administration	797,296	-	-	-	-	-	-	797,296
Recreation Services	2,040,609	-	-	-	-	-	-	2,040,609
Recreation Grants	-	-	-	64,300	-	-	-	64,300
California Theatre	-	-	-	306,113	-	-	-	306,113
Subtotal, Recreation	$ 2,837,905	$ -	$ -	$ 370,413	$ -	$ -	$ -	$ 3,208,318
Water and Sewer Enterprises								
US EPA Grants	-	-	-	202,155	-	-	-	202,155
Water Operating	-	-	26,216,746	-	-	-	-	26,216,746
Water CIP	-	-	285,000	-	-	-	-	285,000
Sewer Maintenance	-	-	5,390,399	-	-	-	-	5,390,399
Sewer CIP	-	-	1,506,000	-	-	-	-	1,506,000
Water Bond Debt Service	-	-	3,128,753	-				3,128,753
Subtotal, Public Works - Water and Sewer Enterprise	$ -	$ -	$ 36,526,898	$ 202,155	$ -	$ -	$ -	$ 36,729,053
Housing Authority								
Housing Authority - Section 8	-	-	-	23,202,549	-	-	-	23,202,549
Housing - Successor Agency	-	-	-	619,637	-	-	-	619,637
Subtotal, Housing Authority	$ -	$ -	$ -	$ 23,822,186	$ -	$ -	$ -	$ 23,822,186
Pittsburg Power Company								
Island Energy	-	-	8,236,031	-	-	-	-	8,236,031
Pittsburg Power	-	-	2,926,643	-	-	-	-	2,926,643
Power Company Capital Projects	-	-	56,000	-	-	-	-	56,000
Subtotal, Pittsburg Power Company	$ -	$ -	$ 11,218,674	$ -	$ -	$ -	$ -	$ 11,218,674
Successor Agency to Former RDA								
RDA General	-	-	-	-	-	-	31,065,917	31,065,917
RDA Administration	-	-	-	-	-	-	476,221	476,221
RDA Tax Allocation Bonds	-	-	-	-	-	-	29,387,250	29,387,250
RDA Housing Bonds	-	-	-	-	-	-	2,024,996	2,024,996
Subtotal, Successor Agency to Former RDA	$ -	$ -	$ -	$ -	$ -	$ -	$ 62,954,384	$ 62,954,384
Debt Service Funds								
Pension Obligation Bond	-	-	-	-	-	4,522,022	-	4,522,022
Assessment Districts	-	-	-	-	-	2,407,312	-	2,407,312
Subtotal, Debt Service Funds	$ -	$ -	$ -	$ -	$ -	$ 6,929,334	$ -	$ 6,929,334
Total Expenditures	$ 57,657,094	$ 15,947,081	$ 53,863,433	$ 45,183,484	$ 698,562	$ 6,929,334	$ 62,954,384	$ 243,233,372

(1) Includes transfers between Police funds in the amount of $2,180,250, therefore uses appear to be overstated by $2,180,250.

(2) Includes transfers between funds for the administration of the GHAD program in the amount of $510,000, therefore uses appear to be overstated by $510,000.

(3) Includes transfers between funds in the Successor Agency program budget to pay for the debt obligation in the amount of $30,602,179, therefore uses appear to be overstated by $30,602,179.

		General	ternal Servi	Enterprise	ecial Reven	pital Proje	Debt Service	elopment A
City Council	City Council	133,282	0	0	0	0	0	0
Administrat	City Manag	167,748	0	0	0	0	0	0
	City Clerk	633,016	0	0	0	0	0	0
	City Attorne	368,164	0	0	0	0	0	0
	Human Res	1,553,931	0	0	0	0	0	0
	Treasurer	6,215	0	0	0	0	0	0
	Finance	1,691,067	0	2,015,179	0	0	0	0
	General Fur	3,382,813	0	0	0	0	0	0
	Emergency	0	0	0	82,000	0	0	0
	Information	0	1,947,196	0	0	0	0	0
	Employee F	0	2,348,363	0	0	0	0	0
	Other Post-	0	2,406,875	0	0	0	0	0
	Pension Tru	0	0	0	0	0	0	0
	Insurance	0	2,824,754	0	0	0	0	0
Police Depa	Police Servi	########	0	0	0	0	0	0
	San Marco (	0	0	0	1,081,250	0	0	0
	Vista Del M	0	0	0	399,000	0	0	0
	Public Safet	0	0	0	700,000	0	0	0
	Asset Forfei	0	0	0	0	0	0	0
	Police Gran	0	0	0	229,321	0	0	0
Enterprise S	General Fur	0	0	0	502,800	0	0	0
	Public, Educ	0	0	0	185,000	0	0	0
	Marina	0	0	2,511,721	0	0	0	0
	Golf Course	0	0	0	0	0	0	0
	Fire District	0	0	0	0	0	0	0
	R/R Ave e-B	0	0	0	0	0	0	0
	Tuscany Me	0	0	0	0	0	0	0
	Environmer	0	0	0	1,079,097	0	0	0
	Housing Rel	0	0	0	10,000	0	0	0
	CDBG Entitl	0	0	0	752,999	0	0	0
	CalHome Pr	0	0	0	104,382	0	0	0
	Waterfront	0	0	1,090,961	835,097	0	0	0
	Economic D	0	0	0	1,377,390	0	0	0
	Community	0	0	0	0	0	0	0
	Marina Dre	0	0	0	539,751	0	0	0
Community	Planning Di	1,560,987	0	0	0	0	0	0
	Planning Gr	0	0	0	0	0	0	0
	Building Div	1,254,373	0	0	0	0	0	0
	Engineering	3,084,830	0	0	0	0	0	0
	Gas Tax	0	0	0	3,150,000	0	0	0
	Measure J T	0	0	0	985,000	0	0	0
	NPDES	0	0	0	1,578,591	0	0	0
	Southwest I	0	0	0	896,609	0	0	0
	GHAD Admi	0	0	0	504,705	0	0	0
	Pittsburg CI	0	0	0	0	0	0	0
	Developer F	0	0	0	0	698,562	0	0
	Community	0	0	0	0	0	0	0
	Code Enfor	832,869	0	0	0	0	0	0

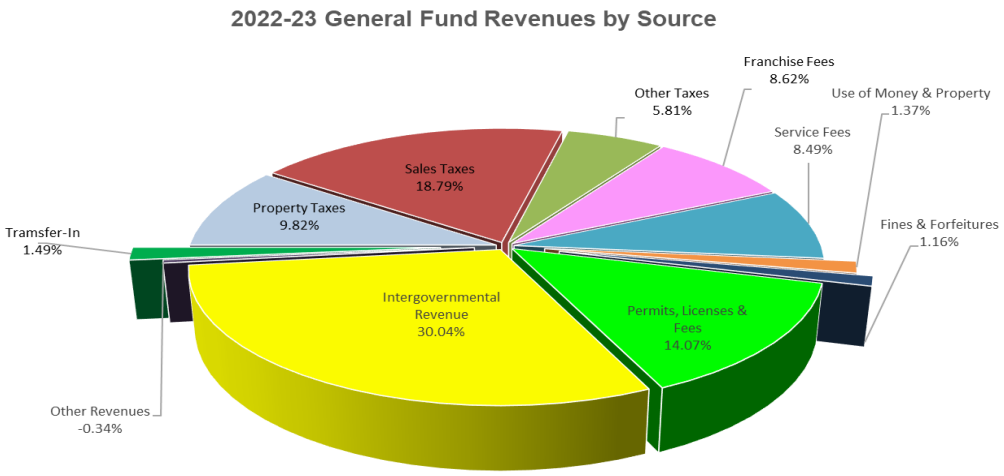
	Project Ame	0	0	0	60,000	0	0	0
Public Worl	Swim Cente	213,618	0	0	0	0	0	0
	Landscape	0	0	0	3,690,151	0	0	0
	Landscape -	0	0	0	41,038	0	0	0
	Park Mainte	0	0	0	76,129	0	0	0
	Marina Vist	0	0	0	0	0	0	0
	Public Work	83,716	0	0	0	0	0	0
	Streets	4,645,683	0	0	0	0	0	0
	Street Light	0	0	0	1,240,175	0	0	0
	Street Trees	0	0	0	555,562	0	0	0
	Concrete	0	0	0	132,683	0	0	0
	Water Facil	0	0	500,000	0	0	0	0
	Fleet Maint	0	3,892,263	0	0	0	0	0
	Building Ma	0	2,527,630	0	0	0	0	0
	Graffiti Rem	254,110	0	0	0	0	0	0
Recreation	Recreation	797,296	0	0	0	0	0	0
	Recreation	2,040,609	0	0	0	0	0	0
	Recreation	0	0	0	64,300	0	0	0
	California T	0	0	0	306,113	0	0	0
Water and S	US EPA Gra	0	0	0	202,155	0	0	0
	Water Oper	0	0	########	0	0	0	0
	Water CIP	0	0	285,000	0	0	0	0
	Water Facil	0	0	0	0	0	0	0
	Sewer Mair	0	0	5,390,399	0	0	0	0
	Sewer CIP	0	0	1,506,000	0	0	0	0
	Sewer Facil	0	0	0	0	0	0	0
	Water Bonc	0	0	3,128,753	0	0	0	0
	Sewer Bonc	0	0	0	0	0	0	0
Housing Au	Housing Au	0	0	0	########	0	0	0
	Housing - Su	0	0	0	619,637	0	0	0
Pittsburg Pc	Island Energ	0	0	8,236,031	0	0	0	0
	Pittsburg Pc	0	0	2,926,643	0	0	0	0
	Power Com	0	0	56,000	0	0	0	0
Successor A	RDA Genera	0	0	0	0	0	0	########
	RDA Admin	0	0	0	0	0	0	476,221
Debt Servic	RDA Capital	0	0	0	0	0	0	0
	RDA Tax All	0	0	0	0	0	0	########
	RDA Housin	0	0	0	0	0	0	2,024,996
	Pension Ob	0	0	0	0	0	4,522,022	0
	Assessment	0	0	0	0	0	2,407,312	0

gency

General Fund Revenues
Table 7

	2020-21 Actual	2021-22 Amended Budget	2022-23 Proposed Budget	Change from 2021-22	% Change
Property Taxes					
Homeowners Tax Relief	75,819	78,000	78,000	-	0.00
Prior Year Taxes	(17,646)	(50,000)	(50,000)	-	0.00
Secured Property Taxes	3,337,826	3,346,201	3,613,897	267,696	8.00
Supplemental Taxes	220,228	417,660	400,000	(17,660)	-4.23
Unitary Taxes	291,078	320,798	321,000	202	0.06
Unsecured Property Taxes	351,623	340,729	367,987	27,258	8.00
Subtotal, Property Taxes	$ 4,258,928	$ 4,453,388	$ 4,730,884	$ 277,496	6.23%
Sales Taxes					
Sales & Use Taxes	13,077,812	13,457,500	13,803,300	345,800	2.57
Sales Taxes - Increase	6,122,286	6,538,461	6,723,800	185,339	2.83
Subtotal, Sales Taxes	$ 19,200,098	$ 19,995,961	$ 20,527,100	$ 531,139	2.66%
Other Taxes					
Business License Tax	594,044	580,000	600,000	20,000	3.45
Motor Vehicle Tax	5,662,707	5,863,791	5,860,000	(3,791)	-0.06
Other Taxes	306,222	250,000	398,000	148,000	59.20
Public Safety - Prop 172 Sales Tax	758,550	754,500	754,500	-	0.00
Transient Occupancy Taxes	594,956	500,000	500,000	-	0.00
Subtotal, Other Taxes	$ 7,916,479	$ 7,948,291	$ 8,112,500	$ 164,209	2.07%
Franchise Fees					
Calpine	18,641	19,000	18,845	(155)	-0.82
Comcast Broadband	674,524	650,000	700,000	50,000	7.69
Franchise Fees - Other	74,152	75,000	67,000	(8,000)	-10.67
PG&E	735,003	680,000	730,000	50,000	7.35
Pittsburg Disposal	2,253,853	2,300,000	2,410,000	110,000	4.78
RCTS	1,016,566	1,050,303	1,092,000	41,697	3.97
Subtotal, Franchise Fees	$ 4,772,739	$ 4,774,303	$ 5,017,845	$ 243,542	5.10%
Service Fees					
Building Service Fees	98,608	125,500	161,000	35,500	28.29
Engineering Service Fees	3,096	2,480	548	(1,932)	-77.90
Other Reimbursements	125,276	306,388	700,000	393,612	128.47
Other Service Fees	654,492	681,133	706,295	25,162	3.69
Planning Service Fees	152,330	339,800	16,000	(323,800)	-95.29
Police Service Fees	492,803	559,984	556,452	(3,532)	-0.63
Public Works Service Fees	289,791	275,000	275,000	-	0.00
Recreation Entrance Fees	90	69,000	140,500	71,500	103.62
Recreation Service Fees	13,521	26,000	21,700	(4,300)	-16.54
Recreation Sports Fees	1,114	72,541	120,350	47,809	65.91
Subtotal, Service Fees	$ 1,831,121	$ 2,457,826	$ 2,697,845	$ 240,019	9.77%
Use of Money & Property					
Investment Earnings	317,307	235,000	220,000	(15,000)	-6.38
Rental Income	188,401	288,381	342,162	53,781	18.65
Subtotal, Use of Money & Property	$ 505,708	$ 523,381	$ 562,162	$ 38,781	7.41%
Fines & Forfeitures					
Abandoned Vehicle Abatement	55,210	40,000	40,000	-	0.00
Booking Fees	564	0	0	-	-100.00
Code Enforcement Fines	857	5,549	3,049	(2,500)	-45.05
Fines and forfeitures	68,688	52,500	83,000	30,500	58.10
Police Fines	113,984	57,419	59,202	1,783	3.11
Police Forfeitures	2,135	1,276	1,200	(76)	-5.96
POST Reimbursements	20,385	29,842	30,000	158	0.53
Vehicle Code Fines	292,049	212,577	215,000	2,423	1.14
Subtotal, Fines & Forfeitures	$ 553,872	$ 399,163	$ 431,451	$ 32,288	8.09%
Permits, Licenses & Fees					
Building Fees	214,987	258,700	259,200	500	0.19
Building Permits	1,746,648	1,250,000	1,650,000	400,000	32.00
Building Service Fees	43,921	35,000	40,000	5,000	14.29
Business License Fees	157,261	131,500	147,000	15,500	11.79
Engineering Fees	740,272	978,124	1,038,929	60,805	6.22
Other Fees	10,308	10,511	11,011	500	4.76
Other Permits	5,827	7,500	7,000	(500)	-6.67
Permits, licenses and fees	24,275	30,000	30,000	-	0.00
Planning & Zoning	168,343	293,506	160,000	(133,506)	-45.49
Planning Service Fees	41,265	10,000	60,000	50,000	500.00
Police Fees	900	4,095	3,994	(101)	-2.47
Subtotal, Permits, Licenses & Fees	$ 3,154,007	$ 3,008,936	$ 3,407,134	$ 398,198	13.23%

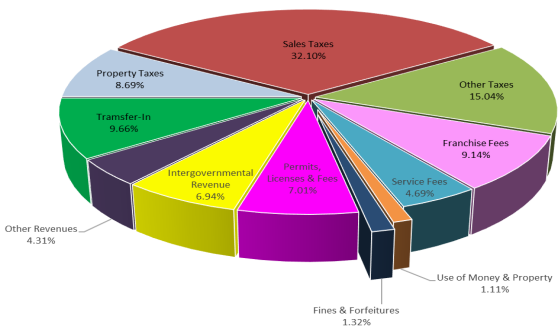
Intergovernmental Revenue					
Grants	1,099,937	196,368	161,500	(34,868)	-17.76
Intergovernmental revenues	1,842,594	1,040,000	2,000,000	960,000	92.31
Other Reimbursements	516,929	199,000	195,000	(4,000)	-2.01
RDA AB-1290/City Pass Through	791,958	600,000	600,000	-	0.00
School Resource Officer Reimbursement	446,421	450,000	450,000	-	0.00
State Mandated Costs	80,770	92,000	0	(92,000)	-100.00
Tipping Fee	969,992	980,000	1,000,000	20,000	2.04
Subtotal, Intergovernmental revenue	$ 5,748,601	$ 3,557,368	$ 4,406,500	$ 849,132	23.87%
Other Revenues					
Administrative Overhead	1,868,384	1,850,262	1,882,187	31,925	1.73
Donations	320	31,332	13,286	(18,046)	-57.60
Other	28,571	15,850	21,000	5,150	32.49
Other Reimbursements	471,227	302,006	272,305	(29,701)	-9.83
Planning Service Fees	59,210	62,000	63,000	1,000	1.61
Subtotal, Other Revenues	$ 2,427,712	$ 2,261,450	$ 2,251,778	$ (9,672)	-0.43%
Transfers-In					
Transfers-In	4,901,903	4,927,367	4,969,571	42,204	0.86
Subtotal, Transfers-In	$ 4,901,903	$ 4,927,367	$ 4,969,571	$ 42,204	0.86%
Total, General Fund Revenues	$ 55,271,168	$ 54,307,434	$ 57,114,770	$ 2,807,336	5.17%



General Fund Revenues
Table 7

	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	Change from 2021-22	% Change
Property Taxes					
Homeowners Tax Relief	76,052	78,000	78,000	-	-
Prior Year Taxes	(28,156)	(11,260)	(30,000)	(18,740)	166.43
Secured Property Taxes	3,111,604	3,327,974	3,494,373	166,399	5.00
Supplemental Taxes	274,999	50,000	200,000	150,000	300.00
Unitary Taxes	288,736	291,078	290,000	(1,078)	-0.37
Unsecured Property Taxes	343,716	324,504	340,729	16,225	5.00
Subtotal, Property Taxes	$ 4,066,951	$ 4,060,296	$ 4,373,102	$ 312,806	7.70%
Sales Taxes					
Sales & Use Taxes	10,164,816	10,000,000	11,500,000	1,500,000	15.00
Sales Taxes - Increase	4,891,943	4,640,000	4,650,000	10,000	0.22
Subtotal, Sales Taxes	$ 15,056,759	$ 14,640,000	$ 16,150,000	$ 1,510,000	10.31%
Other Taxes					
Business License Tax	565,197	490,000	575,000	85,000	17.35
Motor Vehicle Tax	5,374,375	5,608,197	5,850,000	241,803	4.31
Other Taxes	251,917	220,000	250,000	30,000	13.64
Public Safety - Prop 172 Sales Tax	576,345	510,000	510,000	-	-
Transient Occupancy Taxes	777,473	500,000	380,000	(120,000)	-24.00
Subtotal, Other Taxes	$ 7,545,307	$ 7,328,197	$ 7,565,000	$ 236,803	3.23%
Franchise Fees					
Calpine	18,953	19,000	19,000	-	-
Comcast Broadband	673,151	650,000	625,000	(25,000)	-3.85
Franchise Fees - Other	87,525	80,000	80,000	-	-
PG&E	722,007	560,000	630,000	70,000	12.50
Pittsburg Disposal	2,118,815	1,825,000	2,210,000	385,000	21.10
RCTS	998,861	1,016,566	1,032,720	16,154	1.59
Subtotal, Franchise Fees	$ 4,619,312	$ 4,150,566	$ 4,596,720	$ 446,154	10.75%
Service Fees					
Building Service Fees	164,294	77,582	141,550	63,968	82.45
Engineering Service Fees	2,356	516	1,000	484	93.80
Other Reimbursements	261,964	300,000	300,000	-	-
Other Service Fees	648,126	651,399	664,571	13,172	2.02
Planning Service Fees	78,737	171,520	343,300	171,780	100.15
Police Service Fees	538,529	496,664	526,823	30,159	6.07
Public Works Service Fees	273,762	275,000	275,000	-	-
Recreation Entrance Fees	70,660	-	60,000	60,000	-100.00
Recreation Service Fees	25,905	6,000	28,500	22,500	375.00
Recreation Sports Fees	15,586	-	18,000	18,000	-100.00
Subtotal, Service Fees	$ 2,079,919	$ 1,978,681	$ 2,358,744	$ 380,063	19.21%
Use of Money & Property					
Investment Earnings	511,650	235,000	235,000	-	-
Rental Income	255,366	161,352	284,680	123,328	76.43
Subtotal, Use of Money & Property	$ 767,016	$ 396,352	$ 519,680	$ 123,328	31.12%
Fines & Forfeitures					
Abandoned Vehicle Abatement	25,455	48,000	40,000	(8,000)	-16.67
Booking Fees	3,648	1,000	-	(1,000)	-100.00
Code Enforcement Fines	90,101	500	500	-	-
Fines and forfeitures	513	80,692	53,175	(27,517)	-34.10
Police Fines	92,518	85,000	71,200	(13,800)	-16.24
Police Forfeitures	1,100	1,000	1,000	-	-
POST Reimbursements	86,262	35,000	30,000	(5,000)	-14.29
Vehicle Code Fines	372,829	250,000	250,000	-	0.00
Subtotal, Fines & Forfeitures	$ 672,426	$ 501,192	$ 445,875	$ (55,317)	-11.04%
Permits, Licenses & Fees					
Building Fees	318,687	187,400	260,700	73,300	39.11
Building Permits	548,388	1,214,500	1,566,000	351,500	28.94
Building Service Fees	2,490	25,000	40,000	15,000	60.00
Business License Fees	148,779	94,900	137,260	42,360	44.64
Engineering Fees	793,561	955,050	1,379,899	424,849	44.48
Other Fees	10,161	10,261	10,511	250	2.44
Other Permits	5,752	4,500	4,200	(300)	-6.67
Permits, licenses and fees	-	15,000	20,000	5,000	33.33
Planning & Zoning	141,495	283,160	303,500	20,340	7.18
Planning Service Fees	30,566	50,000	62,000	12,000	24.00
Police Fees	6,180	1,100	3,100	2,000	181.82
Subtotal, Permits, Licenses & Fees	$ 2,006,059	$ 2,840,871	$ 3,787,170	$ 946,299	33.31%
Intergovernmental Revenue					
Grants	179,576	1,118,876	160,675	(958,201)	-85.64
Intergovernmental revenues	1,516,842	1,060,000	1,040,000	(20,000)	-1.89
Other Reimbursements	457,171	440,205	199,000	(241,205)	-54.79
RDA AB-1290/City Pass Through	661,451	590,000	600,000	10,000	1.69
School Resource Officer Reimbursement	535,705	535,705	450,000	(85,705)	-16.00
State Mandated Costs	65,117	80,577	75,000	(5,577)	-6.92
Tipping Fee	961,040	955,000	965,000	10,000	1.05
Subtotal, Intergovernmental revenue	$ 4,376,902	$ 4,780,363	$ 3,489,675	$ (1,290,688)	-27.00%
Other Revenues					
Administrative Overhead	1,855,377	1,789,303	1,850,262	60,959	3.41
Donations	6,942	12,800	19,000	6,200	48.44
Other	15,028	13,461	17,850	4,389	32.61
Other Reimbursements	231,094	270,037	243,000	(27,037)	-10.01
Planning Service Fees	421	40,000	37,000	(3,000)	-7.50
Subtotal, Other Revenues	$ 2,108,862	$ 2,125,601	$ 2,167,112	$ 41,511	1.95%
Transfers-In					
Transfers-In	4,979,236	5,133,207	4,862,250	(270,957)	-5.28
Subtotal, Transfers-In	$ 4,979,236	$ 5,133,207	$ 4,862,250	$ (270,957)	-5.28%
Total, General Fund Revenues	$ 48,278,749	$ 47,935,326	$ 50,315,328	$ 2,380,002	4.97%

2021-22 General Fund Revenues by Source

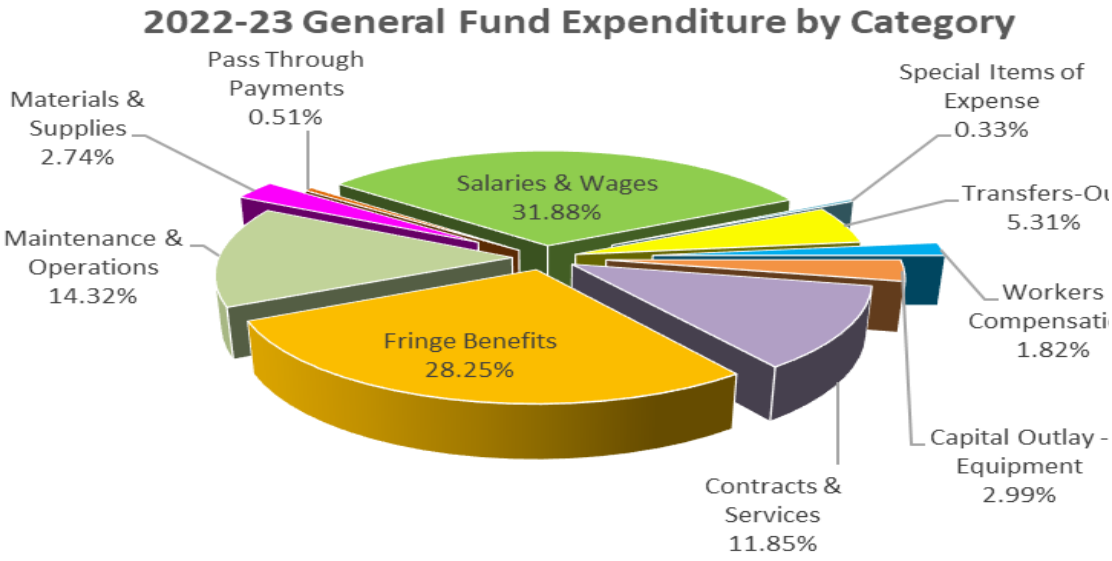


		PY_GL	FBUDGET	CY_BUDGET	CY_Cng	
Property Ta	Homeowne	75,819	78,000	78,000	0	0.00
	Prior Year T	(17,646)	(50,000)	(50,000)	0	0.00
	Secured Pro	3,337,826	3,346,201	3,613,897	267,696	8.00
	Supplemen	220,228	417,660	400,000	(17,660)	-4.23
	Unitary Tax	291,078	320,798	321,000	202	0.06
	Unsecured	351,623	340,729	367,987	27,258	8.00
Sales Taxes	Sales & Use	########	########	########	345,800	2.57
	Sales Taxes	6,122,286	6,538,461	6,723,800	185,339	2.83
Other Taxes	Business Lic	594,044	580,000	600,000	20,000	3.45
	Motor Vehi	5,662,707	5,863,791	5,860,000	(3,791)	-0.06
	Other Taxes	306,222	250,000	398,000	148,000	59.20
	Public Safet	758,550	754,500	754,500	0	0.00
	Transient O	594,956	500,000	500,000	0	0.00
Franchise F	Calpine	18,641	19,000	18,845	(155)	-0.82
	Comcast Br	674,524	650,000	700,000	50,000	7.69
	Franchise F	74,152	75,000	67,000	(8,000)	-10.67
	PG&E	735,003	680,000	730,000	50,000	7.35
	Pittsburg Di	2,253,853	2,300,000	2,410,000	110,000	4.78
	RCTS	1,016,566	1,050,303	1,092,000	41,697	3.97
Service Fee	Building Ser	98,608	125,500	161,000	35,500	28.29
	Engineering	3,096	2,480	548	(1,932)	-77.90
	Other Reim	125,276	306,388	700,000	393,612	128.47
	Other Servi	654,492	681,133	706,295	25,162	3.69
	Planning Se	152,330	339,800	16,000	(323,800)	-95.29
	Police Servi	492,803	559,984	556,452	(3,532)	-0.63
	Public Work	289,791	275,000	275,000	0	0.00
	Recreation	90	69,000	140,500	71,500	103.62
	Recreation	13,521	26,000	21,700	(4,300)	-16.54
	Recreation	1,114	72,541	120,350	47,809	65.91
Use of Mon	Investment	317,307	235,000	220,000	(15,000)	-6.38
	Rental Inco	188,401	288,381	342,162	53,781	18.65
Fines & For	Abandoned	55,210	40,000	40,000	0	0.00
	Booking Fee	564	0	0	0	-100.00
	Code Enfor	857	5,549	3,049	(2,500)	-45.05
	Fines and fo	68,688	52,500	83,000	30,500	58.10
	Police Fines	113,984	57,419	59,202	1,783	3.11
	Police Forfe	2,135	1,276	1,200	(76)	-5.96
	POST Reimb	20,385	29,842	30,000	158	0.53
	Vehicle Cod	292,049	212,577	215,000	2,423	1.14
Permits, Lic	Building Fee	214,987	258,700	259,200	500	0.19
	Building Per	1,746,648	1,250,000	1,650,000	400,000	32.00
	Building Ser	43,921	35,000	40,000	5,000	14.29
	Business Lic	157,261	131,500	147,000	15,500	11.79
	Engineering	740,272	978,124	1,038,929	60,805	6.22
	Other Fees	10,308	10,511	11,011	500	4.76
	Other Perm	5,827	7,500	7,000	(500)	-6.67
	Permits, lice	24,275	30,000	30,000	0	0.00
	Planning &	168,343	293,506	160,000	(133,506)	-45.49

	Planning Se	41,265	10,000	60,000	50,000	500.00
	Police Fees	900	4,095	3,994	(101)	-2.47
Intergovern	Grants	1,099,937	196,368	161,500	(34,868)	-17.76
	Intergovern	1,842,594	1,040,000	2,000,000	960,000	92.31
	Other Reim	516,929	199,000	195,000	(4,000)	-2.01
	RDA AB-12	791,958	600,000	600,000	0	0.00
	School Resc	446,421	450,000	450,000	0	0.00
	State Mand	80,770	92,000	0	(92,000)	-100.00
	Tipping Fee	969,992	980,000	1,000,000	20,000	2.04
Other Reve	Administrat	1,868,384	1,850,262	1,882,187	31,925	1.73
	Donations	320	31,332	13,286	(18,046)	-57.60
	Other	28,571	15,850	21,000	5,150	32.49
	Other Reim	471,227	302,006	272,305	(29,701)	-9.83
	Planning Se	59,210	62,000	63,000	1,000	1.61
Transfers-Ir	Transfers-Ir	4,901,903	4,927,367	4,969,571	42,204	0.86

General Fund Expenditures by Category
Table 8

	2020-21 Actual	2021-22 Amended Budget	2022-23 Proposed Budget	Change from 2021-22
General Fund				
Capital Outlay - Equipment	314,903	694,470	1,723,400	1,028,930
Capital Outlay - Projects	1,530	-	-	-
Contracts & Services	4,000,414	6,676,454	6,830,201	153,747
Fringe Benefits	12,568,068	15,343,257	16,289,948	946,691
Maintenance & Operations	5,687,091	6,927,935	8,256,405	1,328,470
Materials & Supplies	878,253	1,428,192	1,579,041	150,849
Pass Through Payments	296,267	294,235	295,000	765
Salaries & Wages	18,373,126	20,552,351	18,382,912	(2,169,439)
Special Items of Expense	265,076	76,923	189,000	112,077
Transfers-Out	2,273,586	4,260,936	3,061,086	(1,199,850)
Workers Compensation	733,880	682,783	1,050,101	367,318
Total General Fund Expenditures	$ 45,392,194	$ 56,937,536	$ 57,657,094	$ 719,558



% Change
148.16
-100.00
2.30
6.17
19.18
10.56
0.26
-10.56
145.70
-28.16
53.80
1.26%

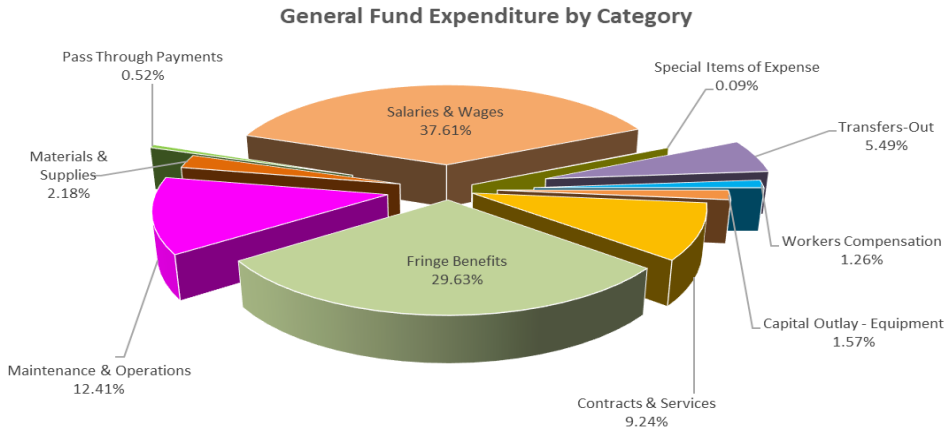
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General Fund Expenditures by Category
Table 8

	2019-20 Actual	2020-21 Amended Budget	2021-22 Adopted Budget	Change from 2021-22	% Change	
General Fund						
Capital Outlay - Equipment	500,698	375,440	803,000	427,560	113.88	
Capital Outlay - Projects	1,422,181	-	-	-	-100.00	$1.4M Land Acquisition in FY 2021
Contracts & Services	3,816,364	4,581,752	4,739,463	157,711	3.44	
Fringe Benefits	13,355,425	13,112,360	15,196,983	2,084,623	15.90	
Maintenance & Operations	5,941,298	6,078,145	6,365,217	287,072	4.72	
Materials & Supplies	867,940	944,978	1,117,665	172,687	18.27	
Pass Through Payments	286,514	271,682	269,000	(2,682)	-0.99	
Salaries & Wages	19,061,114	18,999,922	19,288,535	288,613	1.52	
Special Items of Expense	245,975	299,000	47,000	(252,000)	-84.28	
Transfers-Out	2,512,722	2,272,936	2,816,936	544,000	23.93	
Workers Compensation	976,107	800,413	647,013	(153,400)	-19.17	
Total General Fund Expenditures	$ 48,986,338	$ 47,736,628	$ 51,290,812	$ 3,554,184	7.45%	



		PY_GL	FBUDGET	CY_BUDGET	CY_Cng	
General Fund	Capital Outlay - Equipment	314,903	694,470	1,723,400	1,028,930	148.16
	Capital Outlay - Projects	1,530	0	0	0	-100.00
	Contracts & Services	4,000,414	6,676,454	6,830,201	153,747	2.30
	Fringe Benefits	12,568,068	15,343,257	16,289,948	946,691	6.17
	Maintenance & Operations	5,687,091	6,927,935	8,256,405	1,328,470	19.18
	Materials & Supplies	878,253	1,428,192	1,579,041	150,849	10.56
	Pass Through Payments	296,267	294,235	295,000	765	0.26
	Salaries & Wages	18,373,126	20,552,351	18,382,912	(2,169,439)	-10.56
	Special Items of Expense	265,076	76,923	189,000	112,077	145.70
	Transfers-Out	2,273,586	4,260,936	3,061,086	(1,199,850)	-28.16
	Workers Compensation	733,880	682,783	1,050,101	367,318	53.80

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Arts and Community Foundation Resolution to Approve the Budget for Fiscal Year 22-23 and Appropriation of Funds for Fiscal Year 22-23 and Amending the Fiscal Year 2021-22 Budget Based on Year End Revenue and Expenditure Projections

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Staff completed a Mid-Year Review of Pittsburg Arts and Community Foundation's, (Foundation) Fiscal Year 2021-22 budget and has determined that budget adjustments are necessary to meet year-end projections.

The Foundation has prepared its Operating Budget Plan for Fiscal Year (FY) 2022-23. The Fiscal Year 2022-23 budget should be appropriated before July 1, 2022, to provide ongoing funding for the Foundation's activities during the next fiscal year.

FISCAL IMPACT

The proposed amendment to the Foundation's Operating Budget for Fiscal Year 2021-22 will include an increase of $65,060 in revenue appropriations and a decrease of $59,748 in expenditure appropriations.

The Foundation's budget for FY 2022-23 estimates revenues of $864,424 and expenditures of $608,122.

RECOMMENDATION

The Governing Board of the Foundation adopt this Resolution amending the Fiscal Year 2021-22 Budget based on year-end revenue and expenditure projections and the proposed Operating Budget for FY 2022-23.

BACKGROUND

The Fiscal Year 2021-22 Budget was approved by the Foundation Board on October 4, 2021. The Budget was developed based upon information available at that time regarding anticipated revenue and expenditures for the period from July 1, 2021, through June 30, 2022. At the completion of the mid-point of the fiscal year, staff reviewed the status of the Foundation's budget to identify any adjustments required to revenue projections and expenditure appropriations.

Best accounting practices for a not-for-profit entity includes an annual Operating Budget, while allowing monitoring of the financial objectives of the Foundation. Each year the Foundation presents the operating budget for the next fiscal year. For Fiscal Year 2022-23, the Preliminary Operating Budget Summary document was posted to the Foundation's website prior to this meeting.

SUBCOMMITTEE FINDINGS

The Foundation's Mid-Year Review projections for fiscal year 2021-22 and the Operating Budget for Fiscal Year 2022-23 were presented to the Foundation's subcommittee on May 4, 2022. The Foundation's Subcommittee did not recommend any changes to the proposed mid-year FY 2021-22 projections or the annual FY 2022-23 operating budget being presented.

STAFF ANALYSIS

The table below provides an overview of the Foundation's Revenues, Expenditures, and impacts to Fund Balance. Included in the tables are the projected year-end revenues and expenditures for Fiscal Year 2021-22 and the Operating Budget Fiscal Year 2022-23. Both projections will continue to rely on the Foundation's Fund Balance as well as revenue from any grants, donations, fundraising events, and bookstore sales.

Pittsburg Arts and Community Foundation (Fund 560)
Mid Year Projections Fiscal Year 2021-22
Operating Budget Fiscal Year 2022-23

	FY 2021-22 Budget	FY 2021-22 Projected Year End Buddget	FY 2021-22 Proposed Adjustment	FY 2022-23 Operating Budget	Increase/(Decrease) from FY22 to FY23
Revenues	$ 1,491,602	$ 1,556,662	$ 65,060	$ 864,424	$ (692,238)
Expenditures	1,485,111	1,425,363	(59,748)	608,122	(817,241)
Surplus(Deficit)	$ 6,491	$ 131,299	$ 124,808	$ 256,302	$ 125,003
Use of PACF Fund Balance	$ 6,491	$ 131,299	$ 124,808	$ 256,302	$ 125,003

Revenue

The projected revenue for Fiscal Year 2021-22 is $1,556,662. Staff has projected that revenue for this fiscal year will be $65,060 higher than the budgeted amount of $1,491,602. The increase is from bookstore sales due to Covid restrictions being lifted and opening to the public and additional payments of loans and leases.

Revenues for the Foundation are projected to be $864,424 for Fiscal Year 2022-23. The Foundation's revenue stream is comprised of bookstore sales, fundraisers, special events, donations and leases. The Foundation's revenue projections for Fiscal Year 2022-23 are approximately $692,238 less than FY 2021-22 year-end estimates. The decrease is due to the John H and Regina K Scully Foundation donation for the renovation of the California Theatre being completed in Fiscal Year 2021-22.

Expenditures

The projected expenditure for Fiscal Year 2021-22 is $1,425,363. Staff has projected the expenditures for this fiscal year will be $59,748 lower than the budgeted amount of $1,485,111. This decrease is mainly due to a restructuring of the City's pooled building allocation to actual expenditures for the Foundation.

Expenditures for the Foundation are projected to be $608,122 for Fiscal Year 2022-23. The Foundation's expenditure projections for Fiscal Year 2022-23 are approximately $817,241 less than Fiscal Year 2021-22 year-end estimates. The decrease is due to the John H and Regina K Scully Foundation donation for the renovation of the California Theatre being completed in FY 2022-23.

ATTACHMENTS: Board's Resolution

Report Prepared By: Laura Mendez, Finance Manager - Reporting

Report Reviewed By: Paul Rodrigues, Director of Finance

BEFORE THE GOVERNING BOARD OF THE PITTSBURG ARTS AND COMMUNITY FOUNDATION

In the Matter of:

Authorizing Budget Adjustments Based on)
Fiscal Year 2021-22 Year-End Projections and) RESOLUTION NO.22-
Approving the Budget for Fiscal Year 2022-23)

WHEREAS, the Pittsburg Arts and Community Foundation, Inc. (Foundation) is a nonprofit, 501(c)3 Foundation formed for the purpose of providing assistance to the City of Pittsburg, and all actions, budgets, projects and programs that the Foundation engages in or approves must be reasonably related to, or in furtherance of the Foundation's charitable purposes as stated in the Articles of Incorporation as amended on March 1, 2010; and

WHEREAS, the Foundation prepares and adopts the Pittsburg Arts and Community Foundation, Inc. budget with the intent of providing a planned program for services and a financial system to carry out the planned program of services; and

WHEREAS, staff has completed the mid-year review of the Fiscal Year 2021-22 budget projections and has submitted an Operating Budget for Fiscal Year 2022-23; and

WHEREAS, it has been determined that budget adjustments for Fiscal Year 2021-22 are necessary to fund certain operating expenditures, staff recommends an increase of $65,060 in revenues and a decrease of $59,748 in expenditures, resulting in an increase in fund balance of $124,808; and

WHEREAS, staff has submitted an Operating Budget for Fiscal Year 2022-23 with estimated revenues of $864,424 and expenditures of $608,122.

NOW, THEREFORE, BE IT RESOLVED by Pittsburg Arts and Community Foundation, Inc. Board as follows:

Section 1. The recitals set forth above are true and correct statements and are hereby incorporated in conjunction with the respective staff report.

Section 2. The proposed mid-year projections for Fiscal Year 2021-22 and the operating budget for Fiscal Year 2022-23 for the Foundation is reasonably related to and/or in furtherance of the Foundation's charitable purposes as stated in the Articles of Incorporation.

Section 3. Those funds for the Fiscal Year 2021-22 mid-year projections are hereby and shall be appropriated in an increase in revenue of $65,060 and a decrease in expenditures of $59,748, resulting in an increase in Fund Balance of $124,808 and those funds for the Fiscal Year 2022-23 Operating Budget are hereby and shall be appropriated in the estimated revenue of $864,424 and expenditures of $608,122 with an increase in fund balance of $256,302

Section 4. The Executive Director is hereby authorized to approve payment of goods and services received by the Pittsburg Arts and Community Foundation, Inc. in accordance with the Foundation's approved budget, programs and policies.

Section 5. This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the Pittsburg Arts and Community Foundation Board at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Alice E. Evenson, Agency Secretary

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution for Approval of the Budget for Fiscal Year 22-23 for the Pittsburg Power Company (PPC) and Appropriation of Funds for Fiscal Year 22-23

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The Pittsburg Power Company (PPC) has prepared its Operating Budget Plan for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the City of Pittsburg activities during the next fiscal year.

FISCAL IMPACT

The PPC budget for Fiscal Year 2022-23 estimates revenues in the amount of $2,998,553 and a spending plan of $2,982,643 for the PPC Fund. In addition, the budget estimates revenues in the amount of $8,011,853 and a spending plan of $8,236,031 for the Island Energy Fund.

RECOMMENDATION

Governing Board of the PPC approve the Operating Budget Plan for Fiscal Year 2022-23 and adopt the budget for the PPC for the Fiscal Year 2022-23.

BACKGROUND

The Preliminary Operating Budget for Fiscal Year 2022-23 for the City was presented to the Finance Subcommittee on May 20, 2022. Budget workshops were held on May 9, 2022, and June 6, 2022 to review and receive public input and discuss the Draft Operating Budget for Fiscal Year 2022-23. Copies of the proposed budget and supporting documentation were submitted to interested parties prior to the meetings. A complete copy of the detailed Preliminary Operating Budget document for Fiscal Year 2022-23 will be on the City's website before the June 20, 2022, City Council meeting and can be located by navigating to City Services/Finance/Budget and Other Financial Documents/2022-23 Proposed Budget.

SUBCOMMITTEE FINDINGS

The City Council's Finance Subcommittee met on May 20, 2022, to review the proposed budget. The Subcommittee did not have any changes to PPC's Fiscal Year 2022-23 Proposed Budget.

STAFF ANALYSIS

The PPC will see an increase in fund balance of $15,910. Island Energy will experience a decrease in fund balance of $224,178 according to the Fiscal Year 2022-23 proposed budget. Both PPC and Island Energy are and will continue to follow the City's Fiscal Sustainability Ordinance.

ATTACHMENTS: Resolution

Report Prepared By: Paul L. Rodrigues, Finance Director

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approval of the Budget for Fiscal Year 2022-23 for the Pittsburg Power Company and Appropriation of Funds For Fiscal Year 2022-23	))))	RESOLUTION NO. 22-

WHEREAS, the Executive Director has prepared, transmitted, and presented the one-year Preliminary Operating Budget for Fiscal Year 2022-23 to the Governing Board of the Pittsburg Power Company (Governing Board) for its consideration; and

WHEREAS, staff prepares the Pittsburg Power Company (PPC) Budget with the intent of providing a planned program for services and a financial system to carry out the planned program of services; and

WHEREAS, the Governing Board held budget workshops on May 9 and June 6, 2022, for the purpose of reviewing and discussing the Preliminary Operating Budget for Fiscal Year 2022-23, and for providing opportunities for public input and discussion on said Preliminary PPC Budget; and

WHEREAS, the Governing Board, having fully reviewed the Preliminary PPC Budget for Fiscal Year 2022-23 and being fully advised, found and determined that the said Preliminary PPC Budget should be adopted and prepared in final form.

NOW, THEREFORE, the Governing Board of the Pittsburg Power Company DOES RESOLVE as follows:

Section 1. Findings and Authorization

A. The recitals set forth above are true and correct statements and are hereby incorporated in conjunction with the respective staff report.

B. That the Budget for Fiscal Year 2022-23 is hereby approved as set forth in a copy of said budget summary on file with the PPC at City Hall and which by this reference is incorporated herein and authorizes the preparation of the final Budget Review document for Fiscal Year 2022-23.

C. Those funds are hereby and shall be appropriated in the estimated revenue amount of $2,998,553 and a spending plan of $2,982,643 for the PPC Fund. In addition, the budget recommends estimated revenues in the amount of $8,011,853 and a spending plan of $8,236,031 for the Island Energy Fund for Fiscal Year 2022-23.

D. That the Finance Director or his/her designee is hereby authorized to approve payment of goods and services received by the PPC in accordance with its approved budgets, programs, and policies.

E. That the Governing Board authorizes changes to be made to the annual budget as follows:

Items Requiring Governing Board/Agency Action:

- Appropriation of fund balance reserves.
- Transfers of appropriations between funds.
- New interfund loans or advances.
- Creation of new capital projects.
- Transactions which increase total fund budgets.

Items Delegated to the Executive Director:

- Items more than $5,000.
- Transfers between departments and divisions so that the total fund budget remains the same.
- Approval of transfers within funds which increase salary and benefit appropriations so that the total fund budget remains the same.

Items Delegated to Department Heads:

- Allocation of departmental appropriations to line item except for salary and benefit appropriations.
- Changes which exceed current funds disbursement authorizations must be approved by the Executive Director. These changes cannot increase the department budget.

Section 2. Effective Date

This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the Governing Board of the Pittsburg Power Company at a regular meeting held on the 20st day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett-White, Chair

ATTEST:

_____
Garrett Evans, Executive Secretary

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a GHAD II Resolution for Approval of the Budget for Fiscal Year 22-23 for the Southwest Pittsburg Geologic Hazard Abatement District II (GHAD II) and Appropriation of Funds for Fiscal Year 22-23

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The City Council's Finance Subcommittee met on May 20, 2022, and City Council budget workshop meetings were held on May 9, 2022, and June 6, 2022, to review and receive public input and discussion regarding the Draft Operating Budget for Fiscal Year 2022-23. The Fiscal Year 2022-23 budget must be appropriated by July 1, 2022, to provide on-going funding for the Southwest GHAD II activities during the next fiscal year.

FISCAL IMPACT

The Southwest GHAD II budget for Fiscal Year 2022-23 estimates revenues in the amount of $1,254,000 and a spending plan of $896,609.

RECOMMENDATION

GHAD II approve the Operating Budget for Fiscal Year 2022-23 and adopt the budget for the Southwest GHAD II, for the Fiscal Year 2022-23.

BACKGROUND

The Preliminary Operating Budget for Fiscal Year 2022-23 for the City of Pittsburg, including the Southwest GHAD II, was presented at budget workshop meetings held on May 9, May 20, and June 6, 2022.

SUBCOMMITTEE FINDINGS

The City of Pittsburg Preliminary Operating Budget for the Fiscal Year 2022-23 was presented to the Finance Subcommittee on May 20, 2022. The Subcommittee did not express any changes related to the GHAD II Fiscal Year 2022-23 budget.

STAFF ANALYSIS

A complete copy of the detailed Preliminary Operating Budget document for Fiscal Year 2022-23 is on the City of Pittsburg's website and can be located by navigating to City Services/Finance/Budget and Other Financial Documents/2022-23 Proposed Budget.

The Southwest GHAD II will see an increase in fund balance by $357,391.

ATTACHMENTS: Resolution

Report Prepared By: Paul L. Rodrigues, Finance Director

BEFORE THE SOUTHWEST PITTSBURG GEOLOGIC HAZARD ABATEMENT DISTRICT II BOARD

In the Matter of:

Approval of the Budget Plan for Fiscal Year 2022-23 for the Southwest Pittsburg Geologic Hazard Abatement District II (GHAD II) and Appropriation of Funds for Fiscal Year 2022-23	)	RESOLUTION NO.

WHEREAS, the Executive Director has prepared, transmitted, and presented the one-year Preliminary Operating Budget for Fiscal Year 2022-23 to the City Council for its consideration; and

WHEREAS, the District prepares and adopts the Southwest Pittsburg Geologic Hazard Abatement District II (GHAD II) Budget with the intent of providing a planned program for services and a financial system to carry out the planned program of services; and

WHEREAS, the GHAD II Board held a meeting on June 20, 2022, for the purpose of reviewing and discussing the Southwest Pittsburg GHAD II budget for the Fiscal Year 2022-23 and recommend estimated revenues in the amount of $1,254,000 and a spending plan of $896,609.

NOW, THEREFORE, Southwest Pittsburg GHAD II Board finds and determines as follows:

Section 1. Findings and Authorization

A. The recitals set forth above are true and correct statements and are hereby incorporated in conjunction with the respective staff report.

B. That the Budget for Fiscal Year 2022-23 is hereby approved as set forth in a copy of said budget summary on file with the City of Pittsburg and which by this reference is incorporated herein and authorizes the preparation of the final Budget Review document for Fiscal Year 2022-23.

C. Those funds are hereby and shall be appropriated in the estimated revenue amount of $1,254,000 and a spending plan of $896,609.

D. That the Finance Director or his/her designee is hereby authorized to approve payment of goods and services received by the Southwest Pittsburg GHAD II in accordance with the City's approved budget, programs and policies.

E. That Southwest Pittsburg GHAD II Board authorizes changes to be made to the annual budget as follows:

Items Requiring GHAD Board of Directors Action:

- Appropriation of fund balance reserves.
- Transfers of appropriations between funds.
- New interfund loans or advances.
- Creation of new capital projects.
- Transactions which increase total fund budgets.

Items Delegated to the GHAD II Executive Director:

- Items in excess of $5,000.00.
- Transfers between departments and divisions so that the total fund budget remains the same.
- Approval of transfers within funds which increase salary and benefit appropriations so that the total fund budget remains the same.

Items Delegated to the General Manager:

- Allocation of departmental appropriations to line item except for salary and benefit appropriations.
- Changes which exceed current funds disbursement authorizations must be approved by the Executive Director. These changes cannot increase the department budget.

Section 2. Effective Date

This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the Southwest Pittsburg GHAD II Board at a regular meeting held on the 20st day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett-White, Chair

ATTEST:

_____
Alice E. Evenson, City Clerk

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution to Adopt the Youth and Young Adult Services Master Plan

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The City Council will consider a Resolution adopting the Youth and Young Adult Services Master Plan ("Plan") that sets forth the City's vision, objectives and implementation strategies for programs and funding specific to youth and young adult services.

FISCAL IMPACT

There is no fiscal impact related to the adoption of the Plan. It should be noted that the policies and actions contained within the Plan may have fiscal impacts, which have been roughly estimated to indicate the anticipated cost for implementation; however, acceptance of the Plan does not authorize the implementation of any specific actions.

RECOMMENDATION

City Council adopt a Resolution adopting the Youth and Young Adult Services Master Plan.

BACKGROUND

In 2019, the City of Pittsburg hired consultant Emerald HPC International to develop a conceptual framework in relation to youth services within the City of Pittsburg by means of stakeholder meetings, fact finding, and planning sessions.

In March 2019, the City of Pittsburg hosted a kick-off workshop to discuss the most critical needs of Pittsburg youth and young adults. Representatives in attendance for the workshop included the members of the City Council, Board Members and staff from Pittsburg Unified School District, a Board Member from Mt. Diablo Unified School District, representatives from the Contra Costa County Office of Education, the City Manager, City staff, and the Pittsburg Police Department.

Emerald HPC completed the framework in July 2019 and worked alongside staff to develop the draft Plan.

On August 3, 2020, the City Council was presented with the draft Plan for input and feedback, with next steps to seek additional input from service providers and youth representatives from the soon-to-be-formed Youth Advisory Commission.

On September 17, 2020, the City Council adopted an ordinance to establish the Pittsburg Youth Advisory Commission. Youth Advisory Commissioners were appointed on November 15, 2021 and were sworn-in at their first virtual meeting due to COVID-19, on January 27, 2022.

SUBCOMMITTEE FINDINGS

The Plan was presented to the Youth Advisory Commission during their February 23, 2022, March 23, 2022, April 27, 2022, and May 25, 2022, regular meetings. The Youth Advisory Commission recommends adoption of the Youth and Young Adult Services Master Plan.

STAFF ANALYSIS

The draft Plan was created to develop the vision, objectives and strategies for programs and funding specific to Pittsburg youth and young adults. The Plan was presented to the Youth Advisory Commission for review and recommendation at their regular meeting on February 23, 2022. The Commission determined at that time it would be best to create an Ad-Hoc subcommittee to work on the draft Plan and report back its findings.

The Commission and its' Ad-Hoc utilized means such as brainstorming sessions and open discussions to ensure that they covered areas of concern to the youth, especially the change in landscape since 2019 due to COVID-19.

During the April 27, 2022, Youth Advisory Commission meeting, the Commission directed staff to make suggested changes to the draft Plan and report back at a future meeting. At the next meeting of the Commission, May 25, 2022, staff presented a revised document and a majority of the Commissioners in that meeting arrived at a consensus and voted to recommend the document to Council for approval.

Based on the discussions and recommendations of the Youth Commission, the following changes were made:

Changes on Page 3:

Removal of the paragraph about community outreach and strategy.

Added the following paragraph:

In March 2022, the newly formed Youth Advisory Commission was asked to review and make recommendations on the draft Youth and Young Adult Services Master Plan. The input of the Commission included recommended changes to… ensure an emphasis on safety, mental health, social engagement, access to workforce programs and youth providers, and the addition of a community center/hub. The Commissioners noted that the biggest challenges not a lack of available programming and opportunities, it is that many are not aware of the programs and opportunities that exist.

Changes to Objective 1:

Changed 1.6 as follows:

Progress indicators: Continue and grow the Youth Advisory Commission and their role in reviewing youth initiatives. ~~Establishment of Youth Commission and identifying of commission roles and responsibilities~~

Changes to Objective 2:

Added:

2.7 Continue to support restorative justice practices and conflict resolution strategies.

2.8 Evaluate and improve safety measures within the city.

Progress Indicators: Create a city-wide safety system within parks and shopping centers similar to the "Blue Light Alarm" system on college campuses; Continue to evaluate and ensure pedestrian accessibility

Changes to Objective 3:

Changed:

3.1 Acquire and operate a community center or hub to provide a safe and fun place for youth to go during downtime. ~~Establish a youth commission to allow younger Pittsburg residents a forum for providing recommendations on policies, needs, priorities, projects, and budget items.~~
~~Progress indicators: Establishment of a Youth Commission~~

Omit:

~~*3.2 Acquire and operate a community center or hub to provide a safe and fun place for youth to go during downtime.*~~

Added:

3.3 Provide opportunities for the whole individual
Progress indicators: Increase indoor sports for all ages, provide opportunities and programs that support life skills such as Home Economics, Financial Awareness, etc.

Omit:

~~*3.2 Acquire and operate a community center or hub to provide a safe and fun place for youth to go during downtime.*~~

Changes to Objective 4:

Relocated into a NEW section called "Objectives and Strategy Specific to Parents / Adults"

Changes to Objective 5

Added:

5.5 Collaborate with health and wellness professionals to provide accessible mental health programs, classes, groups, etc.
Progress Indicators: Provide a space for access to counselors, therapists, and health experts to provide services
5.6 Provide open space opportunities and outdoor activities geared toward junior high and high school aged youth.

Changes to Objective 6:

Added:

Short Term
Evaluate the current means of communication that the City is using for effectiveness and explore alternative options for youth messaging
Progress indicators: Increase presence on Instagram and TickTok, Work with Youth Commission as communication ambassadors, attend and promote during school club days and events, host open mic nights or Café Talks

Omitted 6.3

Added:
6.5 Partner with LMC and PHS to promote and enhance the "College Connect" (former Dual Enrollment program) for High School Seniors

Changes to Objective 7

Added:

7.3 Evaluate and update this document including data sets every two years

Staff is recommending adoption of the Youth and Young Services Adult Master Plan.

ATTACHMENTS:

1. Resolution
2. Youth Advisory Commission Letter of Recommendation
3. Youth and Young Adult Services Master Plan
4. Framework

Report Prepared By: Kolette Simonton, Interim Director of Recreation

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Approving Youth and Young Adult Services Master Plan) RESOLUTION NO. 22-

WHEREAS, the City of Pittsburg hired consultant Emerald HPC International to develop a conceptual framework in relation to youth services within the City of Pittsburg by means of stakeholder meetings, fact finding, and planning sessions; and,

WHEREAS, Emerald HPC worked alongside staff to develop the draft Youth and Young Adult Services Master Plan; and,

WHEREAS, the Youth Advisory Commission reviewed and provided suggested changes to the Plan with recommendation for approval; and,

WHEREAS, staff recommends adoption of the Youth and Young Adult Services Master Plan that sets forth the City's vision, objectives and implementation strategies for programs and funding specific to youth and young adult services.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby approves the Youth and Young Adult Services Master Plan.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

City of Pittsburg
65 Civic Avenue, Pittsburg, CA 94565 | Tel: (925) 252-4021 | www.PittsburgCA.gov

June 20, 2022

Pittsburg City Council
65 Civic Avenue
Pittsburg, CA 94565

Re: Pittsburg Youth Advisory Commission Youth & Young Adult Services Master Plan Recommendation

We, the members of the Youth Advisory Commission, have reviewed the proposed draft Youth and Young Adult Services Master Plan establishing the guidelines for which the City Council and staff shall prioritize efforts associated with programs, activities, and initiatives for youth and young adults.

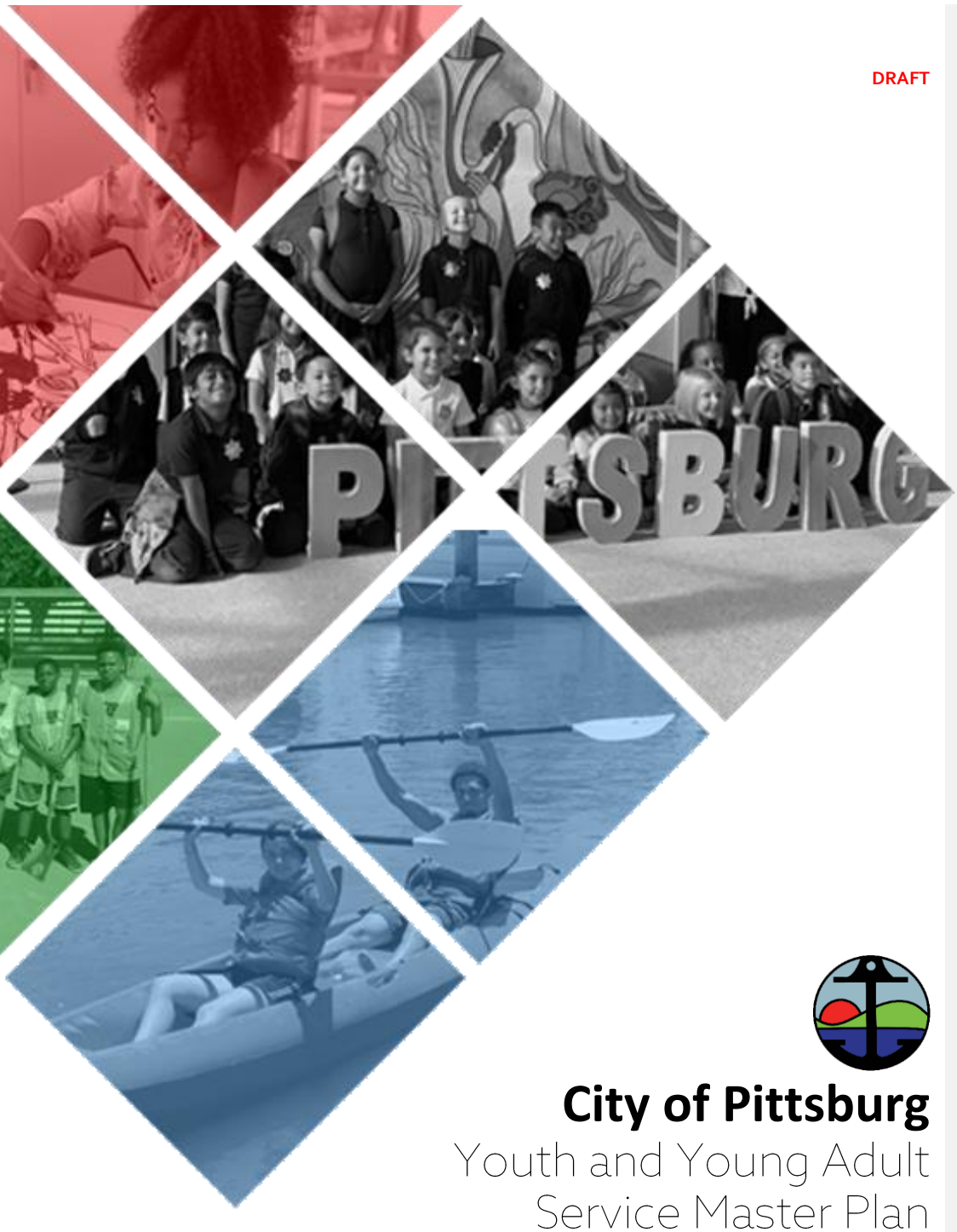
We find that although the document does meet the guidelines expressed above, we the Youth Advisory Commission have worked with staff to ensure that the document is reflective of the current landscape of our youth since the COVID-19 pandemic. The documents presented includes our recommended changes and suggestions.

The Youth Advisory Committee recommends that the Council move to adopt the Youth and Young Adult Services Master Plan as presented on June 20, 2022.

Respectfully,

Michaela Aquino, Chair
Aafia Sammee, Co-Chair
Deyanel Maldonado, Commissioner
Gianna Payton, Commissioner
Kathryn Jackson, Commissioner

DRAFT



City of Pittsburg

Youth and Young Adult Service Master Plan

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ACKNOWLEDGEMENTS

City Council
~~Jelani Killings, Mayor~~
~~Merl Craft, Vice Mayor~~
Holland Barrett White, Mayor
Shanelle Scales-Preston, Vice Mayor
Juan Antonio Banales
Jelani Killings~~, Mayor~~
Merl Craft~~, Vice Mayor~~

City Clerk
Alice Evenson

City Treasurer
Nancy Parent

Youth Advisory Commission
Michaela Aquino, Chair
Aafia Sammee, Vice Chair
Deyaniel Maldonado, Commissioner
Gianna Payton, Commissioner
Kathryn Jackson, Commissioner

City Manager
Garrett Evans

~~Assistant~~ Deputy **City Manager**
~~Fritz McKinley~~Maria Aliotti

City Staff
Kolette Simonton, ~~Assistant~~ Director of ~~Economic Development and~~ Recreation
Jordan Davis, ~~Assistant to the City Manager~~Director of Community and Economic Development

August 2020

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~~**Youth Advisory Commission**~~
~~Michaela Aquino, Chair~~
~~Aafia Sammee, Vice Chair~~
~~Deyaniel Maldonado, Commissioner~~
~~Gianna Payton, Commissioner~~
~~Kathryn Jackson, Commissioner~~

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Consultants
Iris Archuleta, Emerald HPC
Keith Archuleta, Emerald HPC

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TABLE OF CONTENTS

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EXECUTIVE SUMMARY

The City of Pittsburg – along with partners such as Pittsburg Unified School District (PUSD), Mt. Diablo Unified School District (MDUSD), Los Medanos College (LMC), and numerous other non-profit agencies and religious institutions – ~~has a long-standing and well-regarded history of providing~~ provide services, programs, and educational opportunities to youth and young adults in the community. The City itself, through the Recreation Department, Police Department's Police Activities League (PAL), and the Pittsburg Arts and Community Foundation (PACF)~~,~~ operate, manage, and support over a dozen youth-oriented activities, from community service programs to sports, tutoring, and fine arts. In addition, the City provides financial support for specific youth programs that provide before and after school care and tutoring, as well as programs that provide young adults with life and career skills to help prepare them for the workforce.

~~However, a~~As the City's population continues to grow – California Department of Finance estimates the population to exceed 90,000 by year 2040 – it will become increasingly ~~critical~~ important for Pittsburg to effectively ~~reach out to and~~ provide services for the growing demographic of young people, and provide opportunities for them to enrich and enhance their lives, physical and mental health, and social development. The City can build on its previous successes and lessons learned, as well as the hard work of other agencies facing similar hurdles, to continue to grow the services and support provided to youth and young adults, and work to create a civic-minded populace.

Staff has researched other youth~~-~~ and young adult-centered planning efforts, and seeks to include the most applicable and effective goals, policies, and initiatives to the City of Pittsburg's plan, while continuing to look to our public and private sector partners and peers to help inform and implement the strategies identified herein.

Based on the report prepared by Emerald HPC for the City in 2019, as well as research of other programs and City-led workshops, the goal of the City of Pittsburg through this effort is to:

- Identify gaps in service for youth and young adults;
- Promote health and wellness;
- Provide structure and support for youth during the time between the end of the school day and the return of guardians to the home;
- Increase capacity, collaboration, and effectiveness of all youth services offered in Pittsburg;
- Build life skills and civically responsible adults; and
- Enhance outreach efforts.

This Plan has been developed with input from City Council members, the Youth Advisory Commission, City staff, the Pittsburg Police Department, PUSD Board members and staff, MDUSD Board members, LMC staff, community members, community youth, and young adults.

BACKGROUND

The City of Pittsburg is located in east Contra Costa County, between the Cities of Concord and Antioch, along the Suisun Bay where the San Joaquin and Sacramento Rivers merge. With an estimate population of just over 72,000 as of 2019 – up from an estimated 63,000 in 2010 – the City is generally considered a

suburb of some of the larger Bay Area cities. Pittsburg has historically been known as an industrial city, with large employers such as USS-POSCO and Corteva Agriscience (formerly Dow Chemical Company) calling the northern waterfront home; however, in recent years, the City has begun to experience a greater outflow of its working population, as more residents head to larger job centers to the west.

Pittsburg has one public high school, one continuation school, three junior high schools, and twelve elementary or K-8 schools. These educational facilities are operated by PUSD and MDUSD, though a small portion of southeastern Pittsburg is within the Antioch Unified School District (AUSD) attendance area. The City has one public library, two BART Stations, and is served by the Tri_Delta Transit bus system. Pittsburg is also home to Los Medanos College (LMC), recently ranked in the top six for community colleges nationwide.

The City itself lacks some of the infrastructure helpful in providing youth services. Former youth centers along Marina Boulevard and Crestview Drive have been closed since the late 1990s. The Pittsburg Youth Development Center, which offers youth classes and sports, is outdated and cannot meet the demand of a city the size of Pittsburg.

PLAN DEVELOPMENT

In May 2019, the City hired Emerald HPC to lead a roundtable discussion of representatives from the City, PUSD, MDUSD, and the Pittsburg Police Department. During the roundtable, the group listed the following common issues regarding the needs of Pittsburg youth:

- more places to gather;
- greater diversity of activities, particularly after school;
- time with parents, guardians, and positive role models/mentors; and
- employment and career pathway opportunities.

Following the roundtable discussion, Emerald HPC conducted additional demographic and background research, and identified several key consideration items that would help inform future policies, programs, or funding allocations targeting youth service. The key findings contained within the reports provided by Emerald HPC are summarized below:

- Many school age children lack supervision during the hours of 3:00 p.m. and 7:00 p.m., in part due to long commute times resulting from an imbalance of jobs in the area. Significant commutes leave less time for parents and caregivers to spend with their families and adversely affects the quality of life for children and youth.
- Social determinants are in part responsible for the unequal and avoidable differences in health status within and between communities.
- Collaboration between families, schools, and law enforcement is critical for youth, and therefore the future of communities, to prosper.
- There are predictable outcomes related to youth who become disengaged for a variety of factors. Adolescents and young adults are particularly sensitive to environmental influences, such as family, peer group, school, neighborhood, policies, and societal cues.
- Economic mobility is key, and poverty, unemployment, transportation, childcare, and homelessness greatly impact career/college preparation.

Following the fact-finding and research phase, staff and Emerald HPC worked together to identify a set of strategies, actions, and next steps. These include:

1. *Employment-focused skills training.* Investing in programs that train at-risk youth, reentry, and other populations in local industries will provide increased access to job opportunities close to home, thereby strengthening both the community and the local economy. Creating stronger partnerships with local community colleges and specialized employment skills training partners can help increase youth access to the skills needed for employment.
2. *Improve neighborhood health and mortality rates.* There is a need to improve the health of the people within low-income communities. This begins with neighborhood and health partnerships that include positive community education and advocacy. Once the campaign is ready for launch, there must be a strategic, facilitated outdoor community information and engagement forum with health professionals, city and county leaders and officials in partnership with respected neighborhood leaders.
3. *Community outreach and engagement to support neighborhoods and public schools.* Prior to the launch of a community outreach and engagement strategy, conversations with key stakeholders must be held so that they are sufficiently versed in agreed upon strategy. Sharing project implementation and success with the community will help residents champion the comprehensive strategy and own the commitment, effort and outcomes that support community health and prosperity.

~~A community outreach and engagement strategy may utilize volunteers who have sufficient interest in the strategy, sufficient time to participate, and collaborative training prior to involvement. These trained and certified volunteers can include parents, members of the religious community, relevant non-profits, school district student services staff, City employees that desire to participate, including those from the Police Department or PAL, and high school and college students enrolled Pittsburg High School and at Los Medanos College.~~

~~Per the direction provided by the Subcommittee members, staff attempted to identify the gaps in service needs. To do this, s~~Staff has utilized the recommendations of Emerald HPC to complete an extensive list of programs, activities, and services available to youth of all ages in the City~~. Upon review, and in light of the challenges noted within Emerald HPC's factfinding efforts, staff~~, and has identified the most critical gap in service as high school-aged students between the hours of 3:00 and 7:00 p.m. While programs for this age group do exist, the number of spots are often limited, and programs may carry a fee.

Initial opportunities noted by the 2x2 Subcommittee members include getting youth involved/engaged in local government; coordinating a youth services network by collaborating with other agencies in informing youth of resources; helping enhance job skills training; and continue to help build capacity for existing organizations.

Youth Advisory Commission

In March 2022, the newly formed Youth Advisory Commission was asked to review and make recommendations on the draft Youth and Young Adult Services Master Plan. The input of the Commission included recommended changes to~~...~~ ensure an emphasis on safety, mental health, social engagement, access to workforce programs and youth providers, and the addition of a community center/hub. The Commissioners noted that the biggest challenges not a lack of available programming and opportunities,

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it is that many are not aware of the programs and opportunities that exist.

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DEMOGRAPHICS AND STATISTICS

The City of Pittsburg has a diverse, and relatively young population, with a large percentage (35%) of residents under the age of 25. The median age of a Pittsburg resident is 35, several years younger than the county average of 40.

As described in the Conceptual Framework prepared by Emerald HPC, and per Contra Costa County Health Department data, in Contra Costa County, a child born in a low-poverty area in 2000 could expect to live more than six years longer than a child born in a high-poverty area. Life expectancy in low-poverty areas was 81.4 years, compared to 74.9 years in high-poverty areas. African Americans in Contra Costa, in particular, had a shorter life expectancy (73.1 years) than any other racial/ethnic group.

Not surprisingly, education levels also play into life expectancy, as it is widely recognized that higher education correlates to lower levels of poverty (U.S. Census Bureau) which, as described above, have a direct impact on life expectancy. Per the Conceptual Framework, a child born in a high-education area in Contra Costa (i.e., all census tracts with less than 5% of residents with less than a high school diploma) in 2000 could expect to live more than seven years longer than a child born in a low-education area (all census tracts with 25% or more residents with less than a high school diploma). As shown in Table 1.2, below, approximately 75% of Pittsburg students surveyed as part of the California Healthy Kids Survey (CHKS) 2016-17, for PUSD responded that their parents either did not have a college degree, or did not know the education level of their parents.

The City does face a poverty rate that exceeds that of the county, approximately 13.6% compared to 9.75%. As shown in Figure 1.2, residents identifying as “Hispanic,” were the most common racial or ethnic group living below the poverty line.

Pittsburg youth also attend after school programs at a low rate. Based on CHKS 2016-17 data, more than 80% of students surveyed in grades 7, 9, and 11 did not attend after school programs at any point during the week.

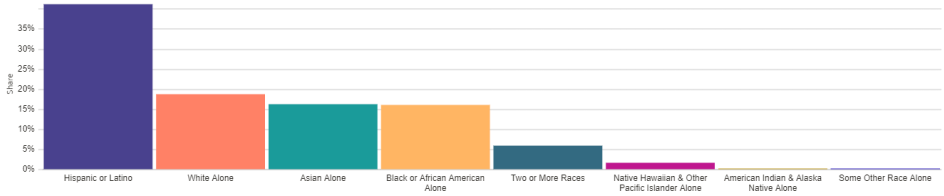
Table 1.1: Population by Age

	Estimate	Percent
Total City population	69,449	--
Under 5 years	4,880	7.0%
5 to 9 years	5,226	7.5%
10 to 14 years	4,591	6.6%

15 to 19 years	4,176	6.0%
20 to 24 years	5,462	7.9%

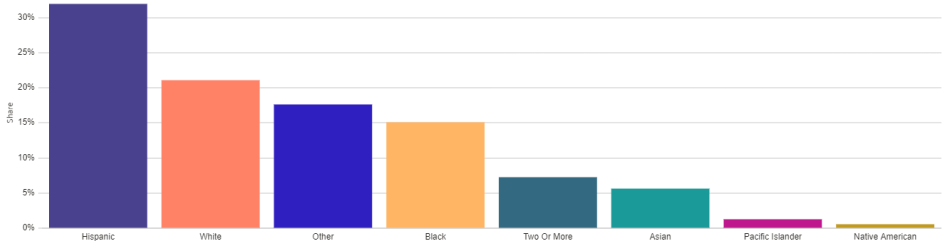
(Sources: U.S. Census ACS 5-Year Estimates)

Figure 1.1: Race or Ethnicity (All Ages)



(Sources: U.S. Census ACS 5-Year Estimates, DataUSA)

Figure 1.2: Poverty by Race or Ethnicity (All Ages)



(Sources: U.S. Census ACS 5-Year Estimates, DataUSA)

Table 1.2: Highest Education of Parents

	Grade 7	Grade 9	Grade 11	NT[1]
Did not finish high school	13%	18%	25%	6%
Graduated from high school	20%	25%	23%	5%
Attended college but did not complete four-year degree	9%	15%	18%	6%
Graduated from college	25%	23%	24%	-
Don't know	34%	18%	9%	4%

1: NT includes continuation, community day, and other alternative school types. (Source: CHKS 2016-17)

Table 1.3: Number of Days Attending After School Programming

	Grade 7	Grade 9	Grade 11	NT[1]

0 Days	82%	87%	89%	95%
1 Day	1%	2%	2%	0%
2 Days	1%	5%	4%	0%
3 Days	2%	1%	1%	0%
4 Days	3%	0%	1%	0%
5 Days	10%	4%	3%	5%

1: NT includes continuation, community day, and other alternative school types. (Source: CHKS 2016-17)

PLAN VISION, OBJECTIVES, and STRATEGIES

The *Youth and Young Adult Service ~~and Outreach~~ Master Plan* is intended to implement the City's vision for a community the supports the education, health, and wellness of its youth and young adults and seeks to develop future generations of civic-minded residents that work and serve the City.

The established Vision of the Plan is reflective of the values of the City and its partners; the adopted Vision will be implemented through six over-arching ~~*Plan*~~ goals and multiple strategies that will rely on the City and key partners for implementation.

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VISION:

Allow Youth and Young Adults in the City of Pittsburg to realize their full potential through programs and policies that support physical and mental health and wellness as well as economic opportunity.

The formulation of this Plan is a result of feedback gathered from stakeholders and research conducted by the City and via the City's consultant, Emerald HPC. The following objectives will frame the City's actions going forward and will establish strategies for reaching the identified outcome, help provide milestones for Plan implementation, and a gauge to help measure success. Implementation Strategies may include action steps that further break down tasks. This working document will direct the collective efforts of the City and its partners, as applicable. The objectives contained herein are intended to be fluid, and staff anticipates minor modifications as additional research and outreach is conducted.

The following Implementation Strategies have been grouped according to their estimated implementation timing rated on a scale of one to three to gauge the City effort and resources required for implementation; however, due to a variety of contributing factors, the City wishes to convey that the timing of implementation may need to be adjusted as funding, personnel resources, and other factors come to light. "Short term" strategies are likely to be implemented within the first year of Plan adopted, while "medium term" strategies likely will require additional funding, staff time, or outreach with a timeline of 2-5 years. "Long term" strategies require the most outreach, planning, and funding, and thus have the furthest horizon, likely in the 3-10 year range. Many of these strategies are contingent or rely heavily upon implementation of other initiatives, but also may be ongoing once initiated.

Potential funding mechanisms for programs include new tax and lease revenues from specific businesses or developments, private contributions, Pittsburg Power Company contributions, General Fund revenues, event sponsorship, and grants. Funding for facilities and capital projects, such as future recreation or other types of youth centers will likely come from community benefit contributions or other types of private sponsorship; however, staff will explore other financing options, such as enhanced infrastructure financing districts (EIFD) and grants.

OBJECTIVE 1: IDENTIFY GAPS IN YOUTH AND YOUNG ADULT SERVICES

As part of this effort, the City seeks to help fill the voids facing certain groups of youth and young adults that may not benefit from or qualify for traditional after school and summer programs and services such as organized sports or child day care. Identifying these "gaps" will require input from several key partners, as noted below, each with a specific role and expertise. The City's goal is to identify the group or groups lacking options for unstructured downtime, what opportunities currently exist that may need to be expanded or receive additional support, and how the City's partners can help create a continuum or services that will guide youth in Pittsburg through their teen and young adult years.

KEY PARTNERS:
City of Pittsburg
School District Representatives
Los Medanos College
Non-Profit Organizations
Religious Institutions

RESOURCES NEEDED:
Information on existing programs throughout the City
Staff personnel to manage database(s)
Volunteers for Youth Commission

IMPLEMENTATION STRATEGIES:

Short Term

1.1 Establish a database of youth and young adult services to help identify underserved demographics.

Progress indicators: Database creation



1.2 Inventory public and privately-owned facilities within the City to identify needs and spaces for youth programming.

Progress indicators: Inventory completion



1.3 Convene a series of roundtables to discuss the needs of youth and young adults in the City. Align City efforts with local school districts, LMC, and private service providers.



Medium Term

1.4 Discuss workforce needs with area businesses to identify targets.

Progress indicators: Reach out to a minimum 20 businesses annually



1.5 Convene a working group with LMC to identify and address workforce development needs and required skills, as well as programs for teens and young adults.



1.6 Identify an organization or commission comprised of youth and/or young adults that can provide insights to service gaps.

Progress indicators: Continue and grow the Youth Advisory Commission and their role in reviewing youth initiatives. ~~Establishment of Youth Commission and identifying of commission roles and responsibilities~~

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OBJECTIVE 2: PROVIDE A PROGRAM AND SYSTEM THAT SUPPORTS POSITIVE YOUTH DEVELOPMENT.

One of the most critical aspects of providing youth services is ensuring facilities that offer youth and young adults a safe and supportive space where they can learn new life, social, and career skills that will help them throughout their lives. City-operated programs and facilities should be designed to promote youth engagement and growth within underserved populations.

KEY PARTNERS:
City of Pittsburg Staff
City of Pittsburg Police Activates League (PAL)
Volunteers

RESOURCES NEEDED:
~~Recreation~~ Community ~~c~~Center
Operational and maintenance funding
Private funding

IMPLEMENTATION STRATEGIES:

Short Term

2.1 Inform and educate staff about accepted best youth development program planning practices.

Progress indicators: Short term: Seminar for staff on best practices; Long term: 75% approval rating for programs in relation to youth development

2.2 Establish local branches of youth support initiatives that provide mentorship for minority youth~~, including but not limited to My Brother's Keeper and Black Girls Code.~~.

Progress indicators: Establishment of programs and identification of funding mechanisms.

Medium Term

2.3 Design and implement teen friendly spaces or venues in designated facilities and properties.

Progress indicators: Short term: Identification of what is considered "teen friendly"; Long term: Updates to guidelines for development of public spaces and facilities

2.4 Create opportunities through recreation programming for young people to enhance self-esteem, self-confidence, lifetime leisure skills, and connectedness to community.

Progress indicators: Staff will provide the City Council and Youth Commission with a report on which and how programs are designed to address these needs

2.5 Invest in programs that train at-risk youth, reentry, and other populations in local industries, strengthening both the community and the local economy.

Progress indicators: Staff will provide the City Council and Youth Commission with a report on which and how programs are designed to address these needs

2.6 Identify potential funding mechanisms to support operation of youth facilities and programs.

2.7 Continue to support restorative justice practices and conflict resolution strategies.

Long Term

2.7 Identify opportunities to partner with a private developer(s) or financier(s) to construct a community recreational center.

2.8 Evaluate and improve safety measures within the city.

Progress Indicators: Create a city-wide safety system within parks and shopping centers similar to the "Blue Light Alarm" system on college campuses; Continue to evaluate and ensure pedestrian accessibility

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OBJECTIVE 3: DEVELOP A MECHANISM FOR YOUTH AND YOUNG ADULT PARTICIPATION IN CIVIC AFFAIRS.

As the City seeks to provide additional opportunities for youth and young adult engagement and service, the participation of these groups in City affairs is critical in helping to create a new generation of civic-minded residents that will lead Pittsburg and other communities for the next several decades. Providing youth and young adults with further knowledge and experience in City operations will create additional transparency and provide valuable insights into how Pittsburg functions, while also contributing fresh ideas and perspectives that reflect emerging voices.

KEY PARTNERS:
City of Pittsburg Staff
Youth Volunteers
PUSD Staff

RESOURCES NEEDED:
Funding for programs ~~such as Pilot City~~
School facilities for program implementation
Community Center

IMPLEMENTATION STRATEGIES:

Short Term

3.1 Acquire and operate a community center or hub to provide a safe and fun place for youth to go during downtime. ~~Establish a youth commission to allow younger Pittsburg residents a forum for providing recommendations on policies, needs, priorities, projects, and budget items.~~

~~*Progress indicators: Establishment of a Youth Commission*~~

~~3.2 Acquire and operate a community center or hub to provide a safe and fun place for youth to go during downtime~~

Medium Term

3.2 Increase opportunities for youth civic engagement through service-learning projects and volunteerism.

Progress indicators: Staff will monitor increases in youth participation in civic events and projects

3.3 Provide opportunities for the whole individual

Progress indicators: Increase in indoor sports for all ages, provide opportunities and programs that support life skills such as Home Economics, Financial Awareness, etc.

Long Term

3.~~3~~4 Engage high school and college-aged students in development of smart solutions that seek to utilize technology to improve City services.

Progress indicators: Identification of a program geared toward high school age students and adopted of the student-created solution by the City

~~OBJECTIVE 4: ESTABLISH POLICIES THAT SEEK TO HELP REDUCE UNSTRUCTURED DOWNTIME AND ALLOW GUARDIANS TO SPEND THE MAXIMUM AMOUNT OF TIME WITH CHILDREN.~~

~~As discussed previously and conveyed through the Framework prepared by Emerald HPC, many school age children lack supervision during the hours of 3:00 p.m. and 7:00 p.m., in part due to long commute times resulting from an imbalance of jobs in the area; this period of time is commonly referred to as "unstructured downtime," and has been shown to be detrimental to youth and young adults and contribute to disengagement. Significant commutes leave less time for parents and caregivers to spend~~

~~with their families and adversely affects the quality of life for children and youth.~~

~~KEY PARTNERS:~~
~~City of Pittsburg Staff~~
~~Economic Development Experts~~
~~Business Owners/Operators~~
~~Real Estate Professionals~~

~~RESOURCES NEEDED:~~
~~Grant funding for plan development~~
~~Private funding and development for infrastructure improvements~~

~~IMPLEMENTATION STRATEGIES:~~

~~Medium Term~~

~~4.1 As part of the General Plan update process, establish goals and policies that seek to bring jobs to East Contra Costa County, reducing commutes and allowing more time at home.~~

~~Long Term~~

~~4.2 Identify creative solutions and provide infrastructure that allows for telecommuting or satellite offices in Pittsburg.~~

~~*Progress indicators: Increase in the number of homes accessing high speed internet*~~

OBJECTIVE 5: PROMOTE PHYSICAL AND MENTAL HEALTH AND WELLNESS CONCEPTS INTO ALL PROGRAMS AND FACILITIES.

Low income families and communities of color are disproportionately affected by lack of health care and availability of mental health and wellness services. As described above, there is a need to improve the health of the people within Pittsburg, and particularly children and young adults living in poverty. The City seeks to address these issues in part through neighborhood and health partnerships, community education, and advocacy. Input from youth and young adults regarding the challenges faced on a day-to-day basis is critical to properly address these issues.

KEY PARTNERS:
City of Pittsburg Staff
Health Experts
PUSD/MDUSD Psychology Staff
LMC Diversity Leaders

RESOURCES NEEDED:
Funding for review of City programs to address health and wellness, nutrition, etc.
Facility where resources can be implemented

IMPLEMENTATION STRATEGIES:

Short Term

5.1 Assess existing programs for health and wellness components.

Progress indicators: Staff will conduct a review of existing programs that support health and wellness

Medium Term

5.2 Incorporate health and fitness components throughout the Department's youth programs.

Progress indicators: Staff will include assessments regarding health and fitness when bringing items before the City Council for funding or updates

5.3 Establish General Plan goals and policies that encourage health and wellness, specifically for youth from lower-income families.

5.4 Form partnerships to conduct youth programs that promote active, healthy lifestyles and positive development.

5.5 Collaborate with health and wellness professionals to provide accessible mental health programs, classes, groups, etc.

Progress Indicators: Provide a space for access to counselors, therapists, and health experts to provide services

5.6 Provide ~~access to~~ open space opportunities and outdoor activities geared toward junior high and high school aged youth.

Long Term

5.5 Integrate nutrition education throughout our program offerings.

Progress indicators: Staff will include assessments regarding nutrition education when bringing items before the City Council for funding or updates

OBJECTIVE 6: COLLABORATE WITH PUBLIC AND PRIVATE ORGANIZATIONS TO COORDINATE EFFORTS AND INVOLVE TARGET DEMOGRAPHICS IN PROCESS OF MARKETING AND OUTREACH.

The City's community outreach and engagement strategy will include conversations with key stakeholders. Effectiveness of any adopted initiative will rely on the community, faith leaders, and

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residents to champion the strategies contained within the Plan.

A community outreach and engagement strategy may utilize volunteers who have sufficient interest in the strategy, sufficient time to participate, and collaborative training prior to involvement. These trained and certified volunteers can include parents, members of the religious community, relevant non-profits, school district student services staff, City employees, and youth that desire to participate, including those from the Police Department or PAL, and high school and college students enrolled Pittsburg High School, Mt. Diablo High School, and at Los Medanos College.

KEY PARTNERS:
City of Pittsburg Staff
PUSD Staff
MDUSD Staff
LMC Staff
Community Leaders
Faith-Based Organizations
Private Youth Service Providers

RESOURCES NEEDED:
Multimedia budget
Volunteers and organizations to promote initiatives
Equipment and software for preparation of outreach materials

IMPLEMENTATION STRATEGIES:

Short Term		
	Evaluate the current means of communication that the City is using for effectiveness and explore alternative options for youth messaging *Progress indicators: Increase presence on Instagram and TickTok, Work with Youth Commission as communication ambassadors, attend and promote during school club days and events, host open mic nights or Café Talks*	
Medium Term		
6.~~1~~2	Establish a marketing strategy that will ensure that youth, parents, and other stakeholders are aware of programs, facilities, services and the benefits of participation. *Progress indicators: Conducts follow-up assessments to gauge interaction and effectiveness.*	
~~6.23~~	~~Develop a comprehensive marketing plan for youth initiatives.~~ ~~*Progress indicators: Conducts follow-up assessments to gauge interaction and effectiveness.*~~	
6.3	Partner with a multimedia organization ~~(for example, BRIDEGOOD)~~ to establish an Inspire Pittsburg design challenge and use the process to market youth involvement and civic responsibility.	
Long Term		

6.4	Partner with LMC to design a campaign intended to promote college and career services to graduating high school seniors and young adults. *Progress indicators: Conducts follow-up assessments to gauge effectiveness.*	
6.~~6~~5	Partner with LMC and PHS to promote and enhance the "College Connect" (former Dual Enrollment program) for High School Seniors	

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OBJECTIVE 7: REPORTING AND PROGRESS ON IMPLEMENTATION.

This Plan is intended to evolve along with the City, as well as the youth and young adults which it serves. To allow the Plan to continually address the needs of the City as it grows, additional input is received, and funding becomes available, consistent review and analyzing of the policies and strategies of this document will be critical.

KEY PARTNERS:
City of Pittsburg Staff
City Council

RESOURCES NEEDED:
No additional resources required

IMPLEMENTATION STRATEGIES:

Ongoing

7.1	Provide quarterly updates on Plan implementation to the School District(s) Subcommittee (2x2).	
7.2	Provide bi-annual updates on Plan implementation to the City Council.	
7.3	Evaluate and update this document including data sets every two years	

OBJECTIVE AND STARTEGY SPECIFIC TO PARENTS-/ADULTS

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OBJECTIVE 1: ESTABLISH POLICIES THAT SEEK TO HELP REDUCE UNSTRUCTURED DOWNTIME AND ALLOW GUARDIANS TO SPEND THE MAXIMUM AMOUNT OF TIME WITH CHILDREN.

As discussed previously and conveyed through the Framework prepared by Emerald HPC, many school age children lack supervision during the hours of 3:00 p.m. and 7:00 p.m., in part due to long commute times resulting from an imbalance of jobs in the area; this period of time is commonly referred to as "unstructured downtime," and has been shown to be detrimental to youth and young adults and contribute to disengagement. Significant commutes leave less time for parents and caregivers to spend with their families and adversely affects the quality of life for children and youth.

KEY PARTNERS:
City of Pittsburg Staff
Economic Development Experts
Business Owners/Operators
Real Estate Professionals

RESOURCES NEEDED:
Grant funding for plan development
Private funding and development for infrastructure improvements

IMPLEMENTATION STRATEGIES:

Medium Term

1.1 As part of the General Plan update process, establish goals and policies that seek to bring jobs to East Contra Costa County, reducing commutes and allowing more time at home.

Long Term

1.2 Identify creative solutions and provide infrastructure that allows for telecommuting or satellite offices in Pittsburg.

Progress indicators: Increase in the number of homes accessing high speed internet

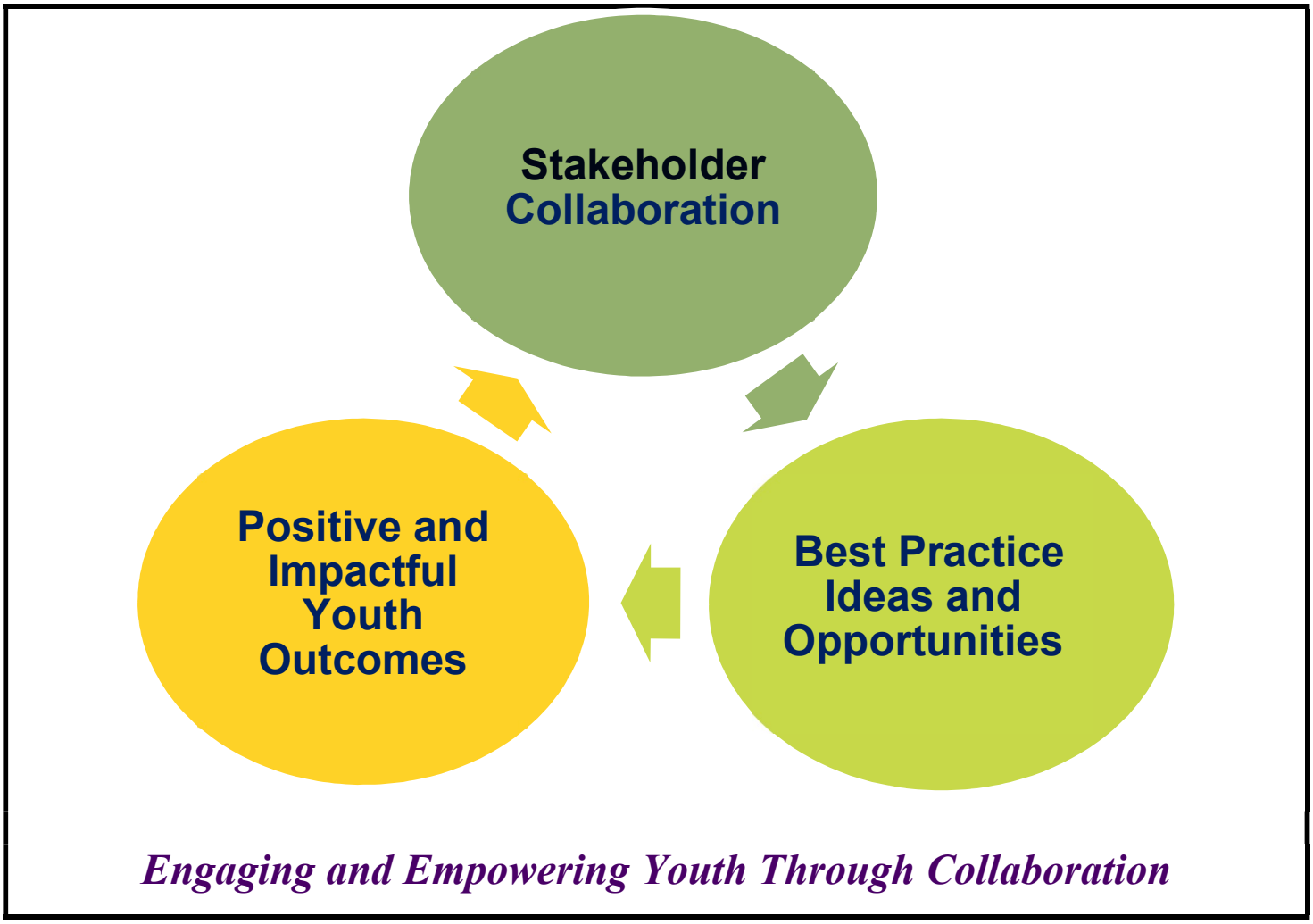
Appendix A:

Emerald HPC Conceptual Framework

City of Pittsburg
Youth Services Collaborative Strategy

Conceptual Framework

Building a High Performing Youth Serving Community



July 29, 2019
Keith & Iris Archuleta
Emerald HPC International, LLC

City of Pittsburg
Youth Services Collaborative Strategy

Conceptual Framework

Building a High Performing Youth Serving Community

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I. INTRODUCTION

Purpose

The City of Pittsburg has contracted with Emerald HPC International, LLC to develop a *Conceptual Framework* focused on the identification of fact-based issues facing youth, families and neighborhoods throughout the city of Pittsburg.

It is clear through research and assessment that, depending on the strategies that the City of Pittsburg decides to utilize in order to impact particular indicators, turning the dial on critical issues facing the city will most likely require extensive and outcomes-based collaboration between relevant city staff and potential partners, such as education leaders, existing and effective non-profits, law enforcement, county youth correction facilities, Los Medanos College, substance abuse programs, faith-based organizations and job training programs,.

Such a collaboration will need to be directed by individuals who have a comprehensive understanding of issues identified in this framework and include the involvement of city officials, school administration, youth, households, specific and relevant non-profits, political representatives and other regional stakeholders, through a process of articulating strategic opportunities and defining interlocking roles for the partner stakeholders.

With the assistance of a project leader, stakeholder participation should be facilitated through a process of articulating strategic opportunities and defining interlocking roles for partners.

Role of the Conceptual Framework in the Collaborative Planning Process

Core to our *High Performing Communities Framework*™ (HPC) is the development of a conceptual framework that identifies and articulates potential strategies and interlocking roles of stakeholder partner organizations.

The design of a conceptual framework, in the HPC process, precedes development of a full-blown, operationalized plan. The facts and data within the framework help create pathways to addressing issues facing youth, families, and neighborhoods.

We define a conceptual framework as:

> ***"a tool for making conceptual distinctions and organizing ideas to help guide a planning team in the process of articulating a strategy or strategies based on an identified set of interlocking roles assigned to organizations, assets and stakeholders, for the specific purpose of achieving measurable outcomes."*** ***(An animation of the HPC process can be found at www.emeraldhpc.com/hpc-process.html.)***

An initiative based on a conceptual framework requires general acknowledgement, acceptance, and agreement with a common set of facts and indicators among the stakeholders. This framework presents the groundwork for such an agreement.

The facts and data within this framework can help guide a tangible implementation process that begins with the immediate focus on a youth services collaborative strategy that builds and strengthens the partner relationships needed to achieve long term outcomes.

This framework may also help guide policy related to youth services funding that aligns with agreed-upon partner goals and provides long-term financial stability to encourage and enhance system cohesion, inter-locking partner roles, service integration, community trust and support, and advocacy for targeted youth and families.

II. FACT-FINDING, RESEARCH, & ANALYSIS: KEY INDICATORS

During the fact-finding phase of our work, we facilitated a roundtable discussion, hosted by the City of Pittsburg, with school district and city officials. This group listed the following common issues regarding the needs of Pittsburg youth: *more places to gather; greater diversity of activities, particularly after school; time with parents; and employment and career pathway opportunities.*

We have now conducted demographic research and analysis based on those issues.

As we translated the issues into research priorities, important underlying facts have been identified that help clarify needs and root causes. With a better understanding of root causation, the community can properly identify key indicators with potential strategies for change. This in turn can inform a facilitated collaborative process to oversee and implement the desired strategies and to measure impact outcomes.

It is important to avoid the promotion of assumptions, biases or fears based on false narratives, silos, competition or stereotypes about age, ethnicity, neighborhoods and income levels and to set additional or new goals based on factual as well as current and relevant data.

Identifying and working with the right stakeholder and planning team will help further dissect and understand root causes underlying the statistics, studies, and community perceptions. The city, professional stakeholders and residents must have the right perspective in order to really make a difference.

Health, Crime, Economic, and Education Indicators

We must note from the onset that East Contra Costa is home to over 300,000 people, with many residents living in historic high-poverty areas and long commute times due to a lack of jobs close to home. The average commute for many residents in the region is an hour and a half one way. This leaves less time for parents and caregivers to spend with their families and to become rooted and engaged in civic life and adversely affects the quality of life for children and youth.

Moreover, in our work, we have consistently found that impoverished neighborhoods are challenged with serious crime, health, and education problems that restrict the opportunities of those growing up and living in these communities. These barriers often thwart economic development and business growth efforts as well and can drive a wedge between the three groups that must be working in trust and unity for a community to grow and prosper. They are: *families, schools, and law enforcement*.

The data that we are providing is eye opening, and more importantly, helps to create a road map for understanding and changing key community dynamics in Pittsburg.

Health and Wellness

The following data is from: https://cchealth.org/health-data/population.php

In Contra Costa, greater wealth equates to longer life. A child born in a low-poverty area in 2000 could expect to live more than six years longer than a child born in a high-poverty area. Life expectancy in low-poverty areas was 81.4 years and 74.9 years in high-poverty areas.

African Americans in Contra Costa had a shorter life expectancy (73.1 years) than any other racial/ethnic group in the county. An Asian/Pacific Islander or Hispanic baby born between 2005 and 2007 in Contra Costa could expect to live more than 12 years longer than an African American baby born at the same time.

A child born in a high-education area in Contra Costa (i.e., all census tracts with less than 5% of residents with less than a high school diploma) in 2000 could expect to live more than seven years longer than a child born in a low-education area (all census tracts with 25% or more residents with less than a high school diploma).

Between 2005–2007, heart disease and cancer accounted for roughly half of all deaths in Contra Costa and California. Heart disease accounted for 22.7% of all deaths in Contra Costa, making it the second leading cause of death in the county after cancer.

Diabetes was the seventh leading cause of death in Contra Costa, accounting for 2.9% of all deaths in the county. People living in San Pablo, **Pittsburg**, Antioch and Richmond were more likely to die from diabetes compared to the county overall.

Social Determinants of Health

We cannot minimize the critical importance of including health in your strategy for youth and community development. Social determinants have a direct impact on health disparities among specific populations.

The data shows that ***race and ethnicity, gender, sexual identity, age, disability, socioeconomic status, and geographic location*** all contribute to an individual's ability to achieve good health**.**

According to the *Office of Disease Prevention and Health Promotion*, "**A range of personal, social, economic, and environmental factors contributes to individual and population health."** They go on to say: "People with a quality education, stable employment, safe homes and neighborhoods, and access to preventive services tend to be healthier throughout their lives. Conversely, poor health outcomes are often made worse by the interaction between individuals and their social and physical environment."

Concentrated pockets of residents suffering from poor physical conditions are a barrier to economic growth and stability. According to the *National Assessment of Adult Literacy*, African American, Hispanic, and American Indian or Alaska Native adults were significantly more likely to have below basic health literacy compared to their white and Asian or Pacific Islander counterparts. Hispanic adults had the lowest average health literacy score compared to adults in other racial and ethnic groups.

Social determinants are in part responsible for the unequal and avoidable differences in health status within and between communities. As a leading health topic, social determinants take into account the critical role of ***home, school, workplace, neighborhood, and community*** in improving health.

From infancy through old age, the conditions in the social and physical environments in which people are born, live, work, and age can have a significant influence on health outcomes as follows:

Prenatal

According to the *Journal of Public Health Management and Practice*, it is important to improve the prenatal health-related behaviors of women, "including reducing their use of cigarettes, alcohol illegal drugs and economic worry and pregnancy as well as related birth related complications."

Further, other documented benefits of prenatal care include longer intervals between the birth of the first and second child, longer relationships with current partner, and fewer months of using welfare and food stamps. The positive effects of proper prenatal care reduce the societal outcomes of crime, substance abuse, teen pregnancy, child abuse, child neglect, and domestic violence.

Children

Early and middle childhood provides the physical, cognitive, and social-emotional foundation for lifelong health, learning, and wellbeing. A history of exposure to adverse experiences in childhood, including exposure to violence and maltreatment, is associated with health risk behaviors such as smoking, alcohol and drug use, and risky sexual behavior, as well as health problems such as obesity, diabetes, heart disease, sexually transmitted diseases, and attempted suicide. Features of the built environment, such as exposure to lead-based paint hazards and pests, negatively affect the health and development of young children.

Adolescents

Because they are in developmental transition, adolescents and young adults are particularly sensitive to environmental influences. Environmental factors, including family, peer group, school, neighborhood, policies, and societal cues, can either support or challenge young people's health and wellbeing.

Addressing young people's positive development facilitates their adoption of healthy behaviors and helps to ensure a healthy and productive future adult population. Adolescents who grow up in neighborhoods characterized by poverty are more likely to be victims of violence; use tobacco, alcohol, and other substances; become obese; and engage in risky sexual behavior.

Adults

Access to and availability of healthier foods can help adults follow healthful diets.

For example, better access to retail venues that sell healthier options may have a positive impact on a person's diet. These venues may be less available in low-income or rural neighborhoods. Also, longer hours, compressed work weeks, shift work, reduced job security, and part-time and temporary work are realities of the modern workplace and are increasingly affecting the health and lives of U.S. adults. Research has shown that workers experiencing these stressors are at higher risk of injuries, heart disease, and digestive disorders.

Older Adults

Availability of community-based resources and transportation options for older adults can positively affect health status. Studies have shown that increased levels of social support are associated with a lower risk for physical disease, mental illness, and death.

Impact of Social Determinants on Social Emotional Youth Health Disparities

There are predictable outcomes related to youth who become disengaged because of family, school, and neighborhood disparities. As outlined above, key risk factors affect the physical, cognitive, and social-emotional foundation for lifelong health, learning, and wellbeing of youth and can lead to smoking, alcohol and drug use, and risky sexual behavior, as well as health problems such as obesity, diabetes, heart disease, sexually transmitted diseases, and attempted suicide. Adolescents and young adults are particularly sensitive to environmental influences, such as family, peer group, school, neighborhood, policies, and societal cues.

It is important to emphasize a focus on health and education indicators for children and adolescents when discussing youth development strategies and related assessment tools because youth are our economic, workforce and education pipeline for regional economic stability and their health and wellbeing is a predictor of future community health and prosperity.

Youth Arrests and Incarceration

Youth incarceration is typically a result of family, school, and community disconnect created by poverty and the adult response to the health and social disparities discussed above. The interlocking roles these dynamics play is important to consider when determining a collaborative strategy. They are not independent issues.

The data below is related to youth arrests in Pittsburg and in the county in general. *Please use the attached links provided for further information.*

In Pittsburg, **Juvenile Arrests in Pittsburg are up 34%,** comparing January - May 2018 to January - May 2019. ***http://www.ci.pittsburg.ca.us/Modules/ShowDocument.aspx?documentid=11129***

Within Contra Costa County, the incarceration rates reveal a similar stark disparity: 16 youth incarcerated for every 1,000 black youth compared to 1 for every 1,000 white youth. Interestingly, in Alameda the disparity is not quite so dramatic when it comes to incarceration: 5 black youth incarcerated for every 1,000 compared to 0 per 1,000 for whites. ***https://youthlaw.org/publication/powerful-new-tool-for-examining-the-youth-incarceration-data-reveals-the-depth-of-the-problem-in-the-united-states/***

Per 100,000 youth, Contra Costa has only 330 youth felony arrests compared to the California average of 478. However, Contra Costa has a youth state confinement rate of 107 youth for every 100,000 compared to California's average of only 34. This may be indicative of an issue with how we as a community deal with behavior from youth that is deemed undesirable. ***http://casi.cjcj.org/Juvenile/Contra-Costa***

Youth who have contact with the juvenile justice system are at increased risk for a number of negative long-term outcomes—such as injury, substance use and dependency, dropping out of school, and early pregnancy—when compared with the general youth population. Youth who have been detained also may face difficulty gaining the educational credentials they need to obtain sustained employment and may be more likely to engage in criminal behavior as adults. Conditions that increase the likelihood of involvement with the juvenile justice system include family poverty, separation from family members including parental incarceration, a history of maltreatment, and exposure to violence in the home and community. ***https://www.kidsdata.org/export/pdf?cat=30***

In 2015 in Contra Costa, 1.6 per every 1,000 white youth was placed on "electronic monitoring" also known as an ankle monitor, compare this to 17.6 per 1000 for black youth. Statewide for every 1 white youth referred to probation there were 1.2 Latino youth and 3.1 black youth in 2006. By 2015 the gap actually widened to 1.4 Latino youth and 3.8 black youth for every 1 white youth referred to probation.
http://casi.cjcj.org/Juvenile/Contra-Costa

Within California in 2014, for every 1 white youth tried as an adult there were 3.3 Latino youth and 11.3 black youth tried as an adult. In 2014, Contra Costa filed 8 white youth, 5 Latino youth and 98 black youth into the adult court system. ***http://www.cjcj.org/uploads/cjcj/documents/the_prosecution_of_youth_as_adults.pdf***

An evaluation of a restorative justice program in Alameda County shows restorative justice diversion works. Youth who participated in a diversion process were 44% less likely to recidivate compared to youth who were processed through the juvenile legal system.
https://www.acgov.org/probation/documents/AlamedaJJCPresentation10.10.18.pdf

Obstacles to Economic Mobility: Poverty, Unemployment, Transportation, Childcare, Homelessness

It is important to understand how personal, social, educational and environmental factors contribute to economic barriers in the region that impact opportunities for youth and families. The following information is critical to ensure that Pittsburg effectively addresses service gaps and does not miss serving those most in need because of stereotypes and misinformation about residents and especially youth of color.

Poverty

The 2008 economic recession forced millions of Americans into poverty, up from 11% in 2000 to about 15%. Poverty rates actually improved under the Obama administration, going down to 12.7% in 2016. Of the 39.5 million people living below the poverty line who rely on food stamps, 43% are white and only 23% are black.

And, when we look at the 20 million people living in extreme poverty (those households making less than 50 percent of the poverty threshold), 42% are white and 26% are black.

With that said, through our research we found the following additional facts regarding poverty:

A *Stanford University* study shows that in 1970, 65 percent of America's families lived in "middle- income" situations. By 2008, only 43 percent of U.S. families lived in middle-income neighborhoods.

Meanwhile, over that same period of time, the share of families living in either poor or rich neighborhoods essentially doubled. *(The book "Coming Apart" draws on five decades of statistics and research that describes these findings.)*

Further, it was once thought that poverty was mostly a problem for minorities in urban neighborhoods, or those living in the rural areas, particularly in Southern states. But the reality is that poverty is beginning to devour what was a majority of white middle-class families in major suburban areas.

Our work has required developing a deeper understanding of the effects of concentrated poverty on neighborhoods in this region. Neighborhoods with concentrated poverty oftentimes isolate their residents from the resources and networks they need to reach their potential and deprive the larger community of the neighborhood's human and social capital.

With both the rise of poverty in urban communities such as Pittsburg and suburban areas throughout the United States, researchers have sought to interpret the dynamic between neighborhoods and residents in communities of concentrated poverty.

Impoverished neighborhoods are challenged with serious crime, health, and education problems that, in turn, further restrict the opportunities of those growing up and living in them, and thwart business development and business acquisition efforts.

Pittsburg has no alternative but to take seriously the economic status of populations within the city. **As the chart below indicates, Pittsburg's poverty rate is 13.6%** (people living below poverty level).
http://worldpopulationreview.com

City/Municipality	***Population***	***# of Businesses***	***Poverty Rate***
Hercules	**25,545**	**1,630**	**5.5%**
Rodeo	**10,400**	**15**	**15.23%**
Crockett (unincorporated)	**3,044**	**(n/a)**	**9.2%**
Martinez	**38,402**	**3, 489**	**5.6%**
Walnut Creek	**70,667**	**19,176**	**7.0%**
Concord	**130,559**	**10,859**	**11.2%**
Bay Point (unincorporated)	**21,349**	**1,268**	**21.7%**
Pittsburg	***72,141***	***4,367***	***13.6%***
Antioch	**112,635**	**6,018**	**14.6%**
(Note: Antioch's 94509 zip code has a population of 67,279 & a poverty rate of 18.1%; while Antioch's 94531 zip code has a population of 45,356 & a poverty rate of 9.3%. https://factfinder.census.gov.)			
Brentwood	**65,288**	**4,106**	**7.7%**
Oakley	**43,051**	**1,902**	**7.5%**

Contra Costa County has a population of 1,150,215 and an overall poverty rate of 9.8%.

A key barrier to economic mobility in Pittsburg and East Contra Costa is the lack of industry and work opportunities near home.

African Americans and Hispanics are more likely to be unemployed compared to their white counterparts. Further, all adults with less than a high school education are three times more likely to be unemployed than those with a bachelor's degree.

Inequitable access to high-quality education contributes to achievement gaps across racial, ethnic, and economic lines and to the decline of student achievement across the U.S. compared to other industrialized nations. Creating skilled workers for an economy that is constantly changing requires strategic investments and better education and workforce development programs, which must be coordinated and aligned with employers' needs.

While providing access to college should remain a high priority, the majority of jobs will continue to require more than a high school diploma but less than a four-year degree, making education beyond high school increasingly essential.

The following data is from: ***https://datausa.io/profile/geo/pittsburg-ca/***

In Pittsburg, 36,395 are employed out of an adult labor force of 38,145. However, with a population of over 70,000, there is a need for more jobs locally, especially for teens and transitional aged youth who will find it more difficult to make a long commute. Of those adults employed:

- **6,915 (19.0%) live and work in Pittsburg**
- **25,039 (68.8%) work elsewhere in Contra Costa**
- **4,440 (12.2%) work outside of Contra Costa**
- **1,017 (3.2%) (of all workers) work at home**

The largest industries in Pittsburg are *Health Care & Social Assistance* (5,608 people), *Retail Trade* (3,509 people), and *Administrative & Support & Waste Management Services* (2,872 people).

The highest paying industries are *Utilities* ($73,301), *Mining, Quarrying, & Oil & Gas Extraction* ($70,313), and *Professional, Scientific, & Technical Services* ($61,639). *Read more at:* ***http://www.city-data.com/work/work-Pittsburg-California.html***

Possible solutions would include increasing employment-focused skills training opportunities for underserved populations in local high-demand occupations and industries. This would be more beneficial than providing training in occupations that would require a longer commute for employment.

Programs that train at risk youth, reentry, and homeless populations in local industries will provide increased access to job opportunities close to home, thereby strengthening both the community and the local economy.

In addition, creating incentives and opportunities for business expansion and small business start-ups would increase the number of local jobs available to the local workforce, create supply chain companies, develop more qualified local contractors and subcontractors and help to revitalize the local economy.
Conceptual Framework for Community and Human Capital Development Strategy(Emerald HPC International, LLC as presentation to the Northern Waterfront Economic Development Initiative Ad Hoc Community in May 2018)

Another barrier to economic mobility in Pittsburg and East Contra Costa is transportation.

Low-income minorities on average spend more time traveling to work and other daily destinations than do low-income whites because they have fewer private vehicles and use public transit and car pools more frequently. In Pittsburg, using averages, employees have a longer commute time (41.3 minutes) than the normal US worker (25.1 minutes).

Additionally, 12% of the workforce in Pittsburg have "super commutes" in excess of 90 minutes. In 2017, the most common category of travel for workers in Contra Costa was *Drove Alone*, followed by those who *Carpooled* and those who rode *Public Transportation*.

Detailed information can be found at: ***https://datausa.io/profile/geo/contra-costa-county-ca***
https://datausa.io/profile/geo/pittsburg-ca/

Many Contra Costa youth don't drive and have parents that work distances away from Contra Costa, leaving few options for youth to travel to work and class during the day. The lack of a strong public transit system is a barrier for adults without a car as well, particularly those wishing to find employment out of town.

Possible solutions would include things such as: pushing for more frequent buses to schools, colleges, etc. and increasing employment and training opportunities closer to home.

Affordable childcare for working mothers and parents living under the poverty line is another barrier to economic mobility.

The following data is from:
https://uwba.org/wp-content/uploads/2017/10/ContraCosta-Snapshot.pdf
https://datausa.io/profile/geo/pittsburg-ca/

In Pittsburg, 13.6% of the population (9,800 out of 72,000 people) live below the poverty line. The largest demographic living in poverty are females: ages 35 - 44, followed by males: ages 6 – 11, and then females: ages 25 - 34.

According to the California Self-Sufficiency System (SSS), 61% of single mothers in Contra Costa County are living below the minimum standard for self-sufficiency.

Possible solutions would include a program for affordable or free childcare for working mothers/caregivers that are struggling with poverty. A service such as this can help alleviate the financial burden of childcare on the already struggling mother and by proxy help their children grow up in an environment where they have access to the necessities required for success.

Another factor related to economic mobility is homelessness.

In Contra Costa County on January 25, 2017 ***(https://cchealth.org/h3/coc/pdf/PIT-report-2017.pdf):*** there were 1,607 persons experiencing homelessness; 57% of them were unsheltered. The population included 381 with *Substance Use Disorder*, 368 with a *Mental Health Disability*, 331 *Chronically Homeless*, 224 *Victims of Domestic Violence*, 99 *Veterans*. Among those counted were 84 families and 160 minors.

In Contra Costa County on January 23, 2018 ***(https://cchealth.org/h3/coc/pdf/PIT-report-2018.pdf):*** There were 627 more individuals experiencing homelessness than the previous year's count of 1,607.

This increase reflects a similar growth in homeless populations over recent years in California and across the Bay Area. Rising rents and scarcity of affordable housing contribute greatly to the housing crisis resulting in more persons seeking homeless-related services.

The number of persons accessing homeless services last year in Contra Costa increased by 13%. Within the homeless population of Contra Costa County in 2018 there were 89 families living with children. In Contra Costa County from 2017 to 2018 there was a 39% increase in individuals identified as homeless

Possible solutions would include, first of all, a survey of the homeless population in Pittsburg. Exploring the prospect of alternative housing of any sort would be beneficial here for both youth and adults - anything from a regular home to repurposed RV's or shipping containers, tiny homes etc. could help.

Also, measures to prevent homelessness in at risk communities, such as programs for subsidized housing, childcare, drug rehab, therapy for veterans etc., could help by addressing the root causes of homelessness before it happens for many.

Student Engagement

Youth engagement in the educational process, particularly as it impacts career/college preparation, is probably the single most important issue facing the city of Pittsburg.

As previously stated in the section on the *Social Determinants of Health:*

> There are predictable outcomes related to youth who become disengaged because of family, school, and neighborhood disparities. Because they are in developmental transition, adolescents and young adults are particularly sensitive to environmental influences, such as family, peer group, school, neighborhood, policies, and societal cues.
>
> These factors can affect the physical, cognitive, and social-emotional foundation for the lifelong health, learning, and wellbeing of youth and can lead to smoking, alcohol and drug use, and risky sexual behavior, as well as health problems such as obesity, diabetes, heart disease, sexually transmitted diseases, and attempted suicide.
>
> Addressing young people's positive development facilitates their adoption of healthy behaviors and helps to ensure a healthy and productive future adult population. Therefore, it is important to emphasize a focus on health and education indicators for children and adolescents when discussing youth development strategies because youth are our economic, workforce and education pipeline for regional economic stability, and their health and wellbeing is a predictor of future community health and prosperity.

Considering the factors above, it is important to review the current stats related to Pittsburg and Contra Costa youth.

For comparison purposes, we will start with Contra Costa data related to *School Connectedness, Community Connectedness, and Emotional/Mental Health.* We will then follow with similar and additional data related to the Pittsburg Unified School District (PUSD).

California Healthy Kids Survey (CHKS), 2016-17

Contra Costa County

1. School Connectedness

Binge Drinking in Past Month (Student Reported)

Contra Costa County	Percent					
Level of Connectedness to School	**0 days**	**1 day**	**2 days**	**3-9 days**	**10-19 days**	**20-30 days**
High	92.5%	2.7%	1.6%	1.8%	0.5%	0.8%
Medium	88.0%	4.0%	2.4%	3.1%	1.1%	1.4%
Low	77.0%	4.7%	5.0%	4.5%	2.8%	6.1%

Race/Ethnicity	**0 days**	**1 day**	**2 days**	**3-9 days**	**10-19 days**	**20-30 days**
African American/Black	90.9%	2.7%	1.9%	1.8%	0.6%	2.1%
American Indian/Alaska Native	87.9%	3.2%	1.3%	2.3%	2.1%	3.1%
Asian	96.0%	1.4%	0.8%	0.8%	0.2%	0.8%
Hispanic/Latino	86.5%	4.2%	2.8%	3.0%	1.4%	2.2%
Native Hawaiian/Pacific Islander	88.0%	3.7%	2.0%	2.8%	1.1%	2.4%
White	88.0%	3.7%	2.7%	3.5%	1.0%	1.0%
Multiracial	89.9%	3.5%	1.7%	2.2%	0.9%	1.7%
Other	91.7%	2.7%	2.3%	1.3%	0.3%	1.7%

Drinking and Driving or Riding with a Driver Who Had Been Drinking (Student Reported)

Contra Costa County	Percent				
Level of Connectedness to School	**Never**	**1 Time**	**2 Times**	**3-6 Times**	**7 or more times**
High	84.8%	5.4%	3.9%	3.2%	2.7%
Medium	78.3%	7.2%	4.8%	5.0%	4.7%
Low	69.4%	6.1%	6.1%	6.5%	11.8%

Race/Ethnicity	**Never**	**1 Time**	**2 Times**	**3-6 Times**	**7 or more times**
African American/Black	82.0%	5.6%	3.9%	3.4%	5.2%
American Indian/Alaska Native	76.6%	7.7%	5.0%	2.4%	8.3%
Asian	89.0%	4.2%	2.2%	2.1%	2.5%
Hispanic/Latino	76.2%	6.6%	5.2%	5.8%	6.2%
Native Hawaiian/Pacific Islander	80.9%	4.3%	7.1%	4.7%	3.1%
White	80.6%	7.1%	4.8%	4.0%	3.5%
Multiracial	82.2%	5.7%	4.0%	3.9%	4.3%
Other	77.0%	9.8%	4.6%	3.3%	5.4%

Cigarette Use in Lifetime (Student Reported)

Contra Costa County	Percent					
Level of Connectedness to School	**0 Times**	**1 Time**	**2 Times**	**3 Times**	**4-6 Times**	**7 or more times**
High	93.1%	2.4%	0.9%	0.7%	0.7%	2.2%
Medium	85.5%	3.8%	1.9%	1.6%	1.7%	5.5%
Low	73.7%	5.3%	2.7%	2.1%	3.0%	13.1%

Race/Ethnicity	**0 Times**	**1 Time**	**2 Times**	**3 Times**	**4-6 Times**	**7 or more times**
African American/Black	87.7%	4.6%	1.4%	1.1%	0.7%	4.5%
American Indian/Alaska Native	82.7%	8.2%	0.5%	0.9%	0.8%	6.9%
Asian	94.4%	1.8%	0.6%	0.7%	0.5%	2.0%
Hispanic/Latino	85.0%	4.2%	2.0%	1.6%	1.7%	5.4%
Native Hawaiian/Pacific Islander	85.7%	5.6%	2.4%	0.5%	1.7%	4.2%
White	88.8%	2.5%	1.2%	1.0%	1.4%	5.0%
Multiracial	87.9%	2.9%	1.5%	1.2%	1.4%	5.1%
Other	87.6%	1.8%	1.6%	0.7%	1.5%	6.8%

Marijuana Use in Past Month (Student Reported)

Contra Costa County	Percent					
Level of Connectedness to School	**0 days**	**1 day**	**2 days**	**3-9 days**	**10-19 days**	**20-30 days**
High	90.7%	2.5%	1.5%	2.2%	1.1%	2.0%
Medium	82.5%	3.5%	2.7%	4.4%	2.5%	4.4%
Low	69.3%	5.0%	3.3%	6.2%	4.0%	12.0%

Race/Ethnicity	**0 days**	**1 day**	**2 days**	**3-9 days**	**10-19 days**	**20-30 days**
African American/Black	79.9%	3.5%	2.9%	4.3%	2.9%	6.5%
American Indian/Alaska Native	85.3%	3.3%	2.3%	3.7%	1.2%	4.2%
Asian	94.8%	1.3%	0.9%	1.0%	0.6%	1.3%
Hispanic/Latino	81.8%	3.8%	2.6%	4.3%	2.6%	4.9%
Native Hawaiian/Pacific Islander	85.4%	3.2%	2.0%	3.8%	1.4%	4.2%
White	85.9%	3.1%	2.2%	3.6%	1.8%	3.5%
Multiracial	84.8%	3.3%	2.2%	3.4%	1.8%	4.4%
Other	86.5%	3.7%	0.9%	3.8%	2.2%	2.9%

Recreational Use of Prescription Drugs in Lifetime (Student Reported)

Contra Costa County	Percent	
Level of Connectedness to School	**Any**	**None**
High	9.1%	90.9%
Medium	16.2%	83.8%
Low	29.1%	70.9%

Race/Ethnicity	Any	None
African American/Black	16.6%	83.4%
American Indian/Alaska Native	17.2%	82.8%
Asian	7.2%	92.8%
Hispanic/Latino	16.8%	83.2%
Native Hawaiian/Pacific Islander	14.3%	85.7%
White	13.4%	86.6%
Multiracial	16.5%	83.5%
Other	16.6%	83.4%

Combination Alcohol/Drug Use in Past Month (Student Reported)

Contra Costa County	Percent	
Level of Connectedness to School	**Any**	**None**
High	17.3%	82.7%
Medium	28.2%	71.8%
Low	41.6%	58.4%

Race/Ethnicity	Any	None
African American/Black	26.5%	73.5%
American Indian/Alaska Native	23.1%	76.9%
Asian	10.3%	89.7%
Hispanic/Latino	29.8%	70.2%
Native Hawaiian/Pacific Islander	25.3%	74.7%
White	24.1%	75.9%
Multiracial	23.6%	76.4%
Other	20.8%	79.2%

Usual Level of Alcohol Intoxication (Student Reported)

Level of Connectedness to School	I don't drink alcohol	Just a sip or two	Enough to feel it a little	Enough to feel it moderately	Until I feel it a lot or get really drunk
High	70.7%	11.6%	6.6%	7.5%	3.5%
Medium	57.9%	14.9%	10.1%	10.8%	6.4%
Low	48.0%	12.7%	11.2%	11.6%	16.5%

Race/Ethnicity					
African American/Black	66.2%	12.6%	8.5%	7.1%	5.6%
American Indian/Alaska Native	65.4%	15.4%	6.4%	5.9%	6.9%
Asian	79.2%	9.6%	4.9%	4.2%	2.1%
Hispanic/Latino	56.5%	15.0%	11.2%	10.1%	7.3%
Native Hawaiian/Pacific Islander	63.7%	12.1%	7.4%	11.0%	5.8%
White	61.9%	12.6%	7.3%	11.5%	6.7%
Multiracial	65.1%	12.5%	8.1%	8.4%	5.9%
Other	68.5%	13.5%	6.3%	7.9%	3.9%

2. Community Connectedness

Meaningful Participation in the Community (Student Reported)

Race/Ethnicity	High	Medium	Low
African American/Black	46.6%	37.8%	15.6%
American Indian/Alaska Native	51.5%	32.5%	16.0%
Asian	58.4%	32.5%	9.1%
Hispanic/Latino	40.6%	39.7%	19.6%
Native Hawaiian/Pacific Islander	58.9%	30.3%	10.8%
White	67.0%	25.9%	7.1%
Multiracial	55.3%	34.1%	10.5%
Other	43.9%	43.6%	12.5%

3. Emotional/Mental Health

Depression-Related Feelings (Student Reported)

Contra Costa County	Percent	
Level of Connectedness to School	Yes	No
High	19.9%	80.1%
Medium	33.4%	66.6%
Low	47.1%	52.9%

Race/Ethnicity	Yes	No
African American/Black	25.9%	74.1%
American Indian/Alaska Native	27.0%	73.0%
Asian	24.7%	75.3%
Hispanic/Latino	32.2%	67.8%
Native Hawaiian/Pacific Islander	32.9%	67.1%
White	24.6%	75.4%
Multiracial	29.5%	70.5%
Other	24.5%	75.5%

California Healthy Kids Survey (CHKS), 2016-17

Pittsburg

The following data is from the most recent *California Healthy Kids Survey (CHKS), 2016-17, for the* Pittsburg Unified School District (PUSD).

We have provided in this document the most relevant tables. The link to the full report is provided below:
https://data.calschls.org/resources/Pittsburg_Unified_1617_Sec_CHKS.pdf

The report is prepared annually by WestEd, a research, development, and service agency, in collaboration with Duerr Evaluation Resources, under contract from the California Department of Education Coordinated School Health and Safety Office. The youth survey modules consist of key questions, identified by an expert advisory committee, that are considered most important for schools to guide improvement of academic, health, and prevention programs and promote student achievement, college and career readiness, positive development, and well-being. Student identities are protected.

1. Summary of Key Indicators

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT[A] %	Table
School Engagement and Supports					
School connectedness (high)	35	33	32	56	A4.5
Academic motivation (high)	27	23	23	35	A4.5
Truant more than a few times[†]	2	4	6	26	A4.2
Caring adult relationships (high)	25	23	33	40	A4.4
High expectations (high)	42	34	42	56	A4.4
Meaningful participation (high)	10	10	11	19	A4.4
School Safety and Substance Use					
School perceived as very safe or safe	56	45	55	68	A5.1
Experienced any harassment or bullying[†]	37	29	23	25	A5.2
Had mean rumors or lies spread about you[†]	42	31	29	16	A5.3
Been afraid of being beaten up[†]	17	14	8	5	A5.4
Been in a physical fight[†]	19	8	7	8	A5.4
Seen a weapon on campus[†]	20	18	14	21	A5.6
Been drunk or "high" on drugs at school, ever	4	6	10	37	A6.10
Mental and Physical Health					
Current alcohol or drug use[†‡]	14	13	20	44	A6.4
Current binge drinking[†‡]	3	3	5	18	A6.4
Very drunk or "high" 7 or more times	1	5	8	49	A6.6
Current cigarette smoking[†‡]	2	2	1	8	A7.3
Current electronic cigarette use[†‡]	6	2	4	12	A7.3
Experienced chronic sadness/hopelessness[†]	30	30	31	46	A8.4
Considered suicide[†]	na	14	13	8	A8.5

[†]Past 12 months; [‡]Past 30 days; na—Not asked of middle school students.

Table numbers refer to tables with item-level results for the survey questions that comprise each scale.

Note: [A]NT includes continuation, community day, and other alternative school types.

2. Demographic Summary

Table A1.1
Student Sample Characteristics

	Grade 7	Grade 9	Grade 11	NT
Target Sample	828	990	749	301
Final Number	703	502	430	44
Average Response Rate	85%	51%	57%	15%

Table A3.1
Gender of Sample

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
Male	51	49	48	59
Female	49	51	52	41

Table A3.2
Hispanic or Latino

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
No	34	37	36	23
Yes	66	63	64	77

Table A3.3
Race

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
American Indian or Alaska Native	2	2	3	12
Asian	8	8	14	0
Black or African American	13	15	16	12
Native Hawaiian or Pacific Islander	4	6	7	3
White	7	14	14	6
Mixed (two or more) races	67	55	46	67

Table A3.4

Living Situation

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
A home with one or more parents or guardian	82	88	89	86
Other relative's home	3	2	5	5
A home with more than one family	8	6	5	2
Friend's home	0	1	0	0
Foster home, group care, or waiting placement	1	0	0	2
Hotel or motel	0	0	0	0
Shelter, car, campground, or other transitional or temporary housing	0	0	0	2
Other living arrangement	5	3	1	2

Table A3.5

Highest Education of Parents

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
Did not finish high school	13	18	25	6
Graduated from high school	20	25	23	5
Attended college but did not complete four-year degree	9	15	18	6
Graduated from college	25	23	24	
Don't know	34	18	9	4

Table A3.6

Free or Reduced-Price Meals Eligibility

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
No	20	25	28	29
Yes	59	59	60	57
Don't know	22	16	12	14

Table A3.7

Participation in Migrant Education Program, Past 3 Years

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
No	53	68	84	66
Yes	2	4	1	2
Don't know	45	28	14	32

Table A3.8

Language Spoken at Home

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
English	50	50	49	68
Spanish	43	43	43	32
Mandarin	0	1	0	0
Cantonese	0	0	0	0
Taiwanese	0	0	0	0
Tagalog	2	3	3	0
Vietnamese	1	1	1	0
Korean	0	0	0	0
Other	3	2	4	0

Table A3.9

English Language Proficiency – All Students

	Grade 7 mean/%	Grade 9 mean/%	Grade 11 mean/%	NT mean/%
English Language Proficiency				
Average Scale Score	3.78	3.79	3.85	3.89
How well do you...				
understand English?				
Very well	88	89	92	93
Well	12	8	7	7
Not well	0	2	1	0
Not at all	0	1	0	0
speak English?				
Very well	80	83	89	91
Well	18	13	9	9
Not well	2	3	2	0
Not at all	1	1	0	0
read English?				
Very well	79	83	87	91
Well	19	13	12	7
Not well	2	3	1	2
Not at all	0	1	0	0
write English?				
Very well	76	81	82	86
Well	22	16	17	12
Not well	2	3	1	2
Not at all	0	1	0	0
English Language Proficiency Status				
Proficient	77	81	86	88
Not proficient	23	19	14	12

Table A3.10

English Language Proficiency – Students Speaking A Language Other Than English at Home

	Grade 7 mean/%	Grade 9 mean/%	Grade 11 mean/%	NT mean/%
English Language Proficiency				
Average Scale Score	3.69	3.67	3.76	3.77
How well do you...				
understand English?				
Very well	79	82	86	79
Well	20	12	12	21
Not well	1	5	2	0
Not at all	0	1	0	0
speak English?				
Very well	71	75	82	85
Well	28	19	15	15
Not well	1	4	3	0
Not at all	0	2	0	0
read English?				
Very well	71	75	78	77
Well	27	19	19	15
Not well	3	5	2	8
Not at all	0	1	0	0
write English?				
Very well	67	73	74	77
Well	29	22	23	15
Not well	4	5	2	8
Not at all	0	1	0	0
English Language Proficiency Status				
Proficient	68	73	78	77
Not proficient	32	27	22	23

Table A3.11

Number of Days Attending Afterschool Program

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
0 days	82	87	89	95
1 day	1	2	2	0
2 days	1	5	4	0
3 days	2	1	1	0
4 days	3	0	1	0
5 days	10	4	3	5

Table A3.12

Military Connections

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
No	90	91	94	80
Yes	5	5	2	6
Don't know	5	4	3	14

Table A3.13

Sexual Orientation and Gender Identification

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
Heterosexual (straight)	79	80	82	83
Gay or Lesbian	1	2	3	6
Bisexual	6	9	7	3
Transgender	0	1	1	0
Not sure	6	7	4	6
Decline to respond	13	12	10	8

3. School Performance, Supports, and Engagements

Table A4.1

Grades, Past 12 Months

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
Mostly A's	14	13	10	7
A's and B's	32	32	32	30
Mostly B's	6	6	9	7
B's and C's	25	23	25	33
Mostly C's	6	7	9	2
C's and D's	12	11	12	14
Mostly D's	1	4	1	5
Mostly F's	4	4	1	2

Table A4.2

Truancy, Past 12 Months

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
0 times	73	71	60	36
1-2 times	14	15	19	14
A few times	11	11	15	24
Once a month	1	1	1	7
Once a week	1	2	2	5
More than once a week	0	1	4	14

Table A4.3

Reasons for Absence, Past 30 Days

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
Does not apply, I didn't miss any school	36	34	25	10
Illness (feeling physically sick), including problems with breathing or your teeth	50	52	63	56
Felt very sad, hopeless, anxious, stressed, or angry	9	10	19	12
Didn't get enough sleep	10	8	19	32
Didn't feel safe at school	3	2	1	2
Had to work	1	1	2	2
Had to take care of or help a family member or friend	9	6	9	24
Wanted to spend time with friends who don't go to your school	1	1	1	5
Wanted to use alcohol or drugs	1	1	1	10
Were behind in schoolwork or weren't prepared for a test or class assignment	2	5	15	7
Were bored with or uninterested in school	4	3	7	12
Were suspended	5	2	2	2
Other reason	20	17	16	29

Total percentages may exceed 100% for "mark all that apply" items.

Table A8.3

Eating Breakfast

	Grade 7 %	Grade 9 %	Grade 11 %	NT %
No	42	47	41	63
Yes	58	53	59	37

Key indicators identified through the *California Healthy Kids Survey (CHKS), 2016-17* for Pittsburg:

School Engagement and Supports

School Connectedness:
Only 35% of 7th graders; 33% of 9th graders, and 31% of 11th graders felt a high degree of school connection.

Caring Adult Relationships:
Only 23% of 7th graders; 23% of 9th graders, and 33% of 11th graders felt a high degree of caring adult relationships.

Meaningful Participation:
Only 10% of 7th graders; 10% of 9th graders, and 11% of 11th graders felt a high degree of meaningful participation.

School Safety

School Perceived to Be Safe:
Only 56% of 7th graders; 45% of 9th graders, and 55% of 11th graders felt a high degree of school safety.

Mental and Physical Health Risks

Current Alcohol or Drug Use:
14% of 7th graders; 13% of 9th graders, and 20% of 11th graders reported current alchohol or drug use.

Ate Breakfast
42% of 7th graders; 47% of 9th graders, 41% of 11th graders, and 63% of *continuation, community day, and other alternative school* students reported not eating breakfast on school days.

Experienced Chronic Sadness/Hopelessness:
30% of 7th graders; 30% of 9th graders, and 31% of 11th graders said they had recently experienced sadness or hopelessness.

Suspensions, Expulsions, and Chronic Absenteeism

In addition to the California Healthy Kids Survey, we looked at data from the *California Department of Education*: ***www.caschooldashboard.org***.

Looking at data pulled from the California Department of Education California School Dashboard for the 2017-2018 school year, Pittsburg Unified School District had:

- A 90.8% graduation rate (increased by 3.8% from the last year)
- A 49.3% college/career preparation rate (increased by 23.3% from the last year)

However, the district also had:

- A 7.7% suspension rate (increased by .5% from the last year)
- A 11.4% chronic absenteeism rate (increased by 1.4% from the last year)

A deeper dive into California Department of Education data indicates that the ***suspension*** rate of 7.7% is higher than both the county average of 4.1% and statewide average of 3.5%. Of the students suspended, African Americans have the highest suspension rate at 16.7%. Hispanic students made up 63.5% of the student population and accounted for 48.2% of suspensions. African American students made up only 17.1% of the student population but accounted for 37.3% of total suspensions.

In addition, the district had a 0.06% ***expulsion*** rate. This is higher than the county average of 0.04% but lower than the statewide average of 0.08%. Of the 7 students expelled 3 were black/African American, 3 were Hispanic/Latino and 1 was Filipino.

According to the **U.S. Department of Health and Human Services** and the **U.S. Department of Education**:

"Suspension and expulsion can influence a number of adverse outcomes across development, health, and education. **Young students who are expelled or suspended are as much as 10 times more likely to drop out of high school, experience academic failure and grade retention, hold negative school attitudes, and face incarceration than those who are not**. Not only do these practices have the potential to hinder social-emotional and behavioral development, they also remove children from early learning environments and the corresponding cognitively enriching experiences that contribute to healthy development and academic success later in life."

"Expulsion and suspension practices may also delay or interfere with the process of identifying and addressing underlying issues, which may include disabilities or mental health issues. Some of these children may have undiagnosed disabilities or behavioral health issues and may be eligible for additional services, but in simply being expelled, they may not receive the evaluations or referrals they need to obtain services. For example, **the source of challenging behavior may be communication and language difficulties,** skills that can be improved through early assessment and intervention services. In these cases, appropriate evaluation and follow-up services are critical, but less likely if the child is expelled from the system."

"Finally, **expulsions may contribute to increased family stress and burden**. Even where assistance is offered, *often there is a lapse in service which leaves families, especially working families, in difficult situations."*

– U.S. Department of Health and Human Services and U.S. Department of Education, *Policy Statement on Expulsion and Suspension Policies in Early Childhood Settings* (Dec. 10, 2014)

Statistics related to suspensions and expulsions with a focus on the "defiance" disciplinary code is included for two reasons. The first is that it shows a huge population disparity related to children and adolescents of color. The second is that as mentioned above, suspensions and expulsions can lead to academic failure, dropouts, and prison; all of which have impact on social determinants related to the health of children and adolescents whose negative affects follow them into adulthood.

Further, as stated by **former U.S. Attorney General Eric Holder:**

"**We've seen that severe discipline policies often increase the numbers of suspensions and expulsions without effectively making schools safer or creating better learning environments.** And we've seen that the impacts of exclusionary policies are not felt equally in every segment of the population – with students of color and those with disabilities often receiving different and more severe punishments than their peers."

– Eric Holder, now former U.S. Attorney General: Remarks at the U.S. Department of Justice and U.S. Department of Education *School Discipline Guidance Rollout* at Frederick Douglass High School in Baltimore, Maryland (Jan. 8, 2014)

Moreover, according to the **National Education Association:**

"A suspension can be life altering. It is the number-one predictor – more than poverty – of whether children will drop out of school and walk down a road that includes a greater likelihood of unemployment, reliance on social-welfare programs, and imprisonment."

– *The School-to-Prison Pipeline: Time to Shut It Down*, NEA Today (Jan. 5, 2015)

"Far too many of our most vulnerable students are excluded from class for minor, non-violent behavior, which puts them at great risk for academic failure, dropping out, and an unnecessary journey down the school to prison pipeline."

Dennis Van Roekel, former President, *Let's Stop the School-to-Prison Pipeline* (Mar. 13, 2014)

III. INITIATIVE FOCUS AND COLLABORATIVE STRATEGY BASED ON FACT-BASED INDICATORS

We have identified above the key indicators underlying critical issues that can inform an initiative focus and outcome-based strategy or set of strategies to impact priority issues facing the city.

This conceptual framework can help guide a facilitated collaborative process to oversee and implement the desired strategies and to measure outcomes.

This framework can also help guide policy related to youth services funding that aligns with agreed-upon partner goals and provides long-term financial stability to encourage and enhance system cohesion, inter-locking partner roles, service integration, community trust and support, and advocacy for targeted youth and families.

Next Steps

Determine Initiative Focus and Outcome-Based Strategy
The immediate next step in this process is for the City of Pittsburg to review the data and the identified indicators underlying critical issues of concern and decide on an initiative focus and outcome-based strategy or set of strategies that will impact particular priority issues facing the city.

Determine Initiative Goals and Outcome Measures
Determining goals and projected outcomes for the initiative and how they will be measured will be an important consideration in designing an initiative focus and strategies.

For example, based on the indicators described above, projected outcomes of an initiative could include one or more of the following sample measures:

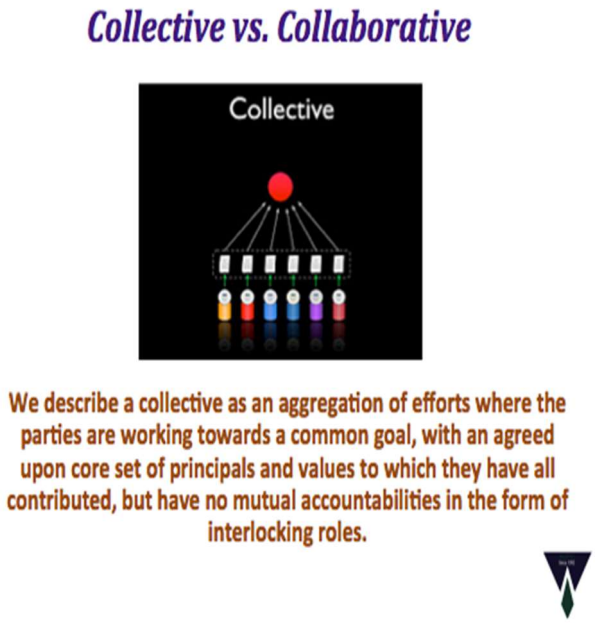
- Improvement in key health and education indicators for youth and young adults
- Training opportunities and variety of training options are increased and result in an increase in local employment in areas of labor leakage
- Crime stats show a significant reduction in violent and property crimes because of an increase in employment and community revitalization projects
- Social capital and collaboration are significantly increased and evidenced by the establishment of and participation in local community organizations and efforts

Determine Initiative Partners and Stakeholders
Depending on the initiative focus and key strategies that the City of Pittsburg decides to utilize in order to impact particular indicators, the appropriate stakeholders and collaborative partners would need to be identified through conversation with the planning team. Therefore, we are not listing particular individuals in this document.

Collaborative vs. Collective

We emphasize the **collaborative** approach because it allows for concerted and intentional engagement, the creation of interlocking roles for sustainability, and shared accountability for outcomes that have been mutually agreed upon. Having these interlocking roles and mutual accountability memorialized in writing will create a basis for strategy implementation and support the success of the initiative.

Emerald frequently uses the charts below to emphasize why we suggest ***Collaborative*** vs ***Collective*** project engagement.





IV. Final Thoughts

To create a plan that carries a ***shared vision and common ground*** through an interactive process, your team must absolutely, completely, and stubbornly avoid "habitus."

Habitus is public enemy #1 in any planning process.
Habitus is the compilation/field of behaviors, history, beliefs, attitudes, and practices that support the continuation, maintenance and empowerment of biased thinking surrounding a problem or issue.

Habitus acts as a strong catalyst for resistance to change.
In other words, it is the stuff that fuels silos, irrational fears, prejudice, exclusion, inflexibility, and negative competition.

However, fact-finding as a key element of the planning process helps reduce the power of habitus.
Fact-finding helps fight habitus and fuels a credible strategy and approach that will draw support, gain wider acceptance, spark excitement, and get results.

Pittsburg has an opportunity to change health, education, and economic outcomes in for all residents, including English learners, people living in poverty and low wage work, youth who are disengaged, homeless people, formerly incarcerated people, people of color, veterans, residents commuting long hours, and recent immigrants.

It's totally possible with the right strategy.

To do so would be amazing and have a transformative impact on the city of Pittsburg and the region.

CITY OF PITTSBURG
CITY COUNCIL/AGENCY CONCURRENT MEETING MINUTES

DATE: June 6, 2022

LOCATION: Council Chamber, City Hall, 65 Civic Avenue, Pittsburg, CA 94565

CITY COUNCIL.AGENCY MEMBERS
Holland Barrett White, Mayor/Chair
Shanelle Scales-Preston, Vice-Mayor/Chair
Juan Antonio Banales, Council/Agency Member
Jelani Killings, Council/Agency Member
Marilyn Craft, Council/Agency Member
S.L. Floyd, Agency Member
Annie Hill Herring, Agency Member

APPOINTED OFFICIALS
Garrett Evans, City Manager/Executive Director
Donna Mooney, City Attorney/Legal Counsel
Alice E. Evenson, City Clerk/Agency Secretary (elected)
Nancy Parent, City Treasurer (elected)

PLANNING COMMISSION APPEAL

Mayor White called the meeting to order at 7:00 P.M. in the City Council Chamber at City Hall, 65 Civic Avenue, Pittsburg, CA after convening in Closed Session at 5:00 P.M. for the following items:

1. CONFERENCE WITH LABOR NEGOTIATORS Pursuant to Section 54957.6:

City designated representatives: Garrett Evans, Maria Aliotti, Jennifer Brizel

Employee organizations: American Federation of State, County, and Municipal Employees Local 512 Management/Professional/Confidential Unit and Miscellaneous A Unit; Pittsburg Police Officers' Association; Pittsburg Police Managers Group; Teamsters Local 856; International Brotherhood of Electrical Workers Local 1295

Unrepresented employees: Management Group; Senior Executive Team

2. CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION pursuant to Section 54956.9(d)(1)

Save Mount Diablo v. City of Pittsburg et al., Contra Costa County Superior Court case no. CIVMSN21-0462

There was no reportable action taken during Closed Session.

ROLL CALL

All members were present.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

PRESENTATIONS

3. Contra Costa County Fire Protection District Update

4. New Employee Introductions

5. Recreation Department Report

6. Budget

PROCLAMATIONS

7. Celebrating Pride Month

8. Annual East County Juneteenth Celebration

9. Relay for Life of the Delta

CITY MANAGER REPORTS/REMARKS

Deputy City Manager Aliotti reported on upcoming City events.

PUBLIC COMMENTS

There were no public comments.

COMMITTEE REPORTS

Member Banales attended the Finance Subcommittee and the Pittsburg Power subcommittee.

Member Killings attended the Los Medanos Health Care Community Advisory committee along with Vice-Mayor Scales-Preston. He also attended the CDBG subcommittee meeting.

Vice-Mayor Scales-Preston attended the Tri Delta Transit Meeting and the PAL meeting.

CONSIDERATION

10. Adoption of a City Council Resolution to Approve a Lease Agreement between the City of Pittsburg and Global Resources Trading, LLC

Bruce Croskey, representing Global Resources Trading LLC commented on the project.

On Motion by Member Killings, seconded by Member Craft to adopt and carried

unanimously.

CONFLICT OF INTEREST STATEMENT

There were no conflict of interest statements.

COMBINED CITY COUNCIL, PITTSBURG HOUSING AUTHORITY, PITTSBURG ARTS AND COMMUNITY FOUNDATION, PITTSBURG POWER COMPANY AND SOUTHWEST PITTSBURG GHAD II AND SUCCESSOR AGENCY CONSENT CALENDAR

On Motion by Member Craft, seconded by Member Banales to adopt and carried unanimously.

11. Minutes of May 16, 2022

12. By Minute Order, Approve City Council Recesses for Summer Months

13. Adoption of a City Council Resolution Making Findings in Support of Continuing to Hold Public Subcommittee Meetings by Teleconference Pursuant to California Government Code Section 54953(e)

14. Adoption of a City Council Resolution to Approve the Preliminary Engineer's Report, Declare the City Council's Intent to Levy and Collect Assessments in Landscaping and Lighting Assessment District 1988-01, for Fiscal Year 2022-23, and Set a Date to Conduct a Public Hearing

15. Adoption of a City Council Resolution to Approve the Premilinary Engineer's Report, Declare the City Council's Intent to Levy and Collect Assessments in Landscaping and Lighting Assessment District 1988-02, for Fiscal Year 2022-23, and Set a Date to Conduct a Public Hearing

16. Adoption of a City Council Resolution to Accept Project 3079, Ambrose Park Restroom and Concession Project as Complete and Authorize the City Engineer to File a Notice of Completion

17. Adoption of a City Council Resolution Authorizing Negotiation and Execution of an Agreement for the Purchase of an Enterprise License for FileOnQ Software

18. Adoption of a City Council Resolution Authorizing Negotiation and Execution of Agreement With Motorola Solutions to Upgrade Police Radio System to Meet California Department Of Justice Requirements

19. Adoption of a City Council Resolution to Authorizing the City Manager to enter into a 60-Month Lease/Maintenance agreement with Konica Minolta Business Solutions (KMBS)

20. Adoption of a City Council Resolution Declaring the City's Granted Tidelands as Exempt Surplus Land

21. By Minute Order, Initiation of a Review and Potential Amendment of Pittsburg Municipal Code (PMC) Title 18 ("Zoning") Related to Permitted Uses within the Pedestrian

Commercial (CP) District

22. Adoption of a City Council Resolution to Accept and Allocate Clean California Local Grant Program Funds and Authorize a Grant Agreement with the California Department of Transportation and a Pittsburg Power Company Resolution to Approve the Use of a Combination of Available Funds to Pay for the Required Match for the Clean California Local Grant

23. Adoption of a City Council Resolution Requesting the Consolidation of the Municipal Election with Other Elections to be Held on Tuesday, November 8, 2022 General Election Date for the Election of Certain Officers as Required by the Provisions of the Laws of the State of California Relating to General Law Cities and Levying a Charge and Establishing Word Limitation for Candidates' Statements

24. By Minute Order, Direct Review of City's Conflict of Interest Code

COUNCIL REQUEST FOR FUTURE AGENDA ITEMS

There were no requests for future agenda items.

COUNCIL MEMBER REMARKS

Vice-Mayor Scales-Preston attended the Memorial Day event as well as the PACF art reception.

ADJOURNMENT

The City Council adjourned at 8:44 P.M. to June 20, 2022.

Respectfully submitted,

Alice E. Evenson, City Clerk

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution Approving the 2022 Wildfire Mitigation Plan and Directing Staff to File the Wildfire Mitigation Plan with the Office of Energy Infrastructure Safety

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

California State Law, Public Utilities Code Section 8387, requires all publicly and investor-owned electric utilities to file an annual Wildfire Mitigation Plan with the California Public Utilities Commission. The Pittsburg Power Company (PPC), a joint powers authority, provides retail electricity service on Mare Island, Vallejo and is therefore, required by law to create and update annually a Wildfire Mitigation Plan as a means of enabling processes and procedures to help mitigate the chance of PPC's facilities causing a wildfire. The Office of Energy Infrastructure Safety (OEIS) requires the Governing Board of the PPC to approve its 2022 Annual Wildfire Mitigation Plan (Plan).

FISCAL IMPACT

The Plan has no fiscal impact to PPC's Utility Enterprise Fund or the City of Pittsburg's General Fund.

RECOMMENDATION

The Governing Board of the PPC adopt the Resolution approving the Plan, attest the information contained in the Plan is true and accurate, and direct staff to file the Plan with the OEIS.

BACKGROUND

In 2016, State Senator Jerry Hill introduced Senate Bill 1028 (SB 1028) (stats. 2016) with the goal of encouraging electric utilities to adopt a performance-based approach for mitigating the risk of catastrophic wildfires from electrical lines and facilities.

SB 1028 is separated into two basic parts: (1) a mandate for all investor-owned utilities (IOUs) to develop wildfire mitigation plans, with a specified review process by the OEIS; and (2) a more limited process for Publicly Owned Utilities (POUs), that requires the POU to identify wildfire mitigation measures if the POU governing board makes certain findings regarding fire threat risk.

On September 21, 2018, California Legislature Senate Bill 901 (SB 901) was signed into law. SB 901 introduced a series of new changes to Public Utilities Code Section 8387, expanding the requirements of the existing wildfire mitigation efforts of electric utilities. The Plan is developed in accordance with the requirements of SB 901 and Public Utilities Code Section 8387.

SUBCOMMITTEE FINDINGS

The Plan was presented to the PPC Subcommittee on May 24, 2022.

STAFF ANALYSIS

PPC's electrical facilities on Mare Island are approximately 98% underground, with just over 2 miles of medium voltage overhead distribution lines on 59 wooden poles, serving various streetlights and Coast Guard telecommunications facilities on the south portion of Mare Island. PPC does not own high voltage transmission facilities.

For those portions of the utility's overhead distribution system that are in areas of fire risk, the Plan employs vegetation management and infrastructure inspections in its routine preventive and maintenance plan for these overhead electrical lines.

The Fire Threat Map compiled by the OEIS, as well as local historical fire data and local conditions, indicate that PPC's underground and overhead electrical lines, equipment and related facilities are not located in areas designated as either elevated risk or extreme risk areas for wildfire.

The original Wildfire Mitigation Plan has been reviewed by an independent consultant, as well as by the Solano County Office of Emergency Services and the City of Vallejo Fire Department, and their comments have been incorporated. The Plan does not require review by an Independent Evaluator until the 2023 update.

Based on these facts and local agency third-party reviews, staff has concluded that PPC's overhead electrical lines and equipment do not pose a significant risk of catastrophic wildfires. If the Governing Board makes this determination, PPC has no additional obligation under SB 901 to develop additional wildfire mitigation measures to Plan.

The Plan will be executed as part of PPC's routine safety inspection and electrical system preventive maintenance activities to minimize the risk of its overhead electrical lines and equipment potentially causing a fire.

ATTACHMENTS: Resolution
PPC 2022 Annual Wildfire Mitigation Plan

Report Prepared By: Douglas Buchanan, Power Company Manager

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approving the 2022 Annual Wildfire Mitigation Plan and Directing Staff to File the Wildfire Mitigation Plan with the Office of Energy Infrastructure Safety	))))	RESOLUTION NO. 22-xxx

WHEREAS, Pittsburg Power Company (PPC), a joint powers authority, provides retail utility electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE); and

WHEREAS, State law at California Public Utilities Code Section 8387, added by the State legislature in 2016 and amended by Senate Bill 901 in 2018 and Assembly Bill 1054 in 2019, requires a publicly owned utility to develop, review, update and file a Wildfire Mitigation Plan (Plan) comprised of specified elements by July 1st of each year with the Office of Energy Infrastructure Safety (OEIS); and

WHEREAS, a Fire Threat Map compiled by the California Public Utilities Commission, as well as local historical fire data and local conditions, indicate that PPC's underground and overhead electrical lines, equipment and related facilities are not located in areas designated as either elevated risk or extreme risk areas for wildfire; and

WHEREAS, PPC has reviewed and made adjustments to the Plan from its initial development as utility infrastructure and fire mitigation measures have evolved, and comments have been received from the OEIS.

NOW, THEREFORE BE IT RESOLVED, the Governing Board of the Pittsburg Power Company here by approves the 2022 Wildfire Mitigation Plan and directs staff to file the 2022 Wildfire Mitigation Plan with the OEIS.

PASSED AND ADOPTED by Governing Board of the Pittsburg Power Company at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Executive Secretary

Pittsburg Power Company
Performing as 'Island Energy' on Mare Island, Vallejo

WILDFIRE MITIGATION PLAN

Pittsburg Power Company

A

California Joint Powers Agency

20 JUNE 2022

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EXHIBIT A CPUC Fire Threat Map

EXHIBIT B Mare Island Service Territory Electrical Distribution Circuits

EXHIBIT C PPC Pole Segments Description

EXHIBIT D PPC Metrics FY 2021 – 2022

EXHIBIT E CPUC Public Utilities Code 8387

PPC Wildfire Mitigation Plan Contact:

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Pittsburg Power Company – Island Energy
995 Walnut Ave.
Mare Island Vallejo, CA 94592

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dougbuchanan@pittsburgca.gov

Table 1: Revision Log:

Date:	Revision:	Section:
March 2021	Updated Exhibit B. Added “Everbridge” notification implementation	Exhibit B III.C
May 2022	Added Table 2: Cross References to Statutory Requirements	Table 2
May 2022	Added ‘Introduction’	I.A
May 2022	Updated Weather Monitoring section, added wind map	V.A, B
May 2022	Modified Public Hearing timing	IX.C
May 2022	Updated Independent Evaluator Section	X
May 2022	Added ‘Grid Hardening’ Section	V.D
May 2022	Expanded Plan Review Process Description	VI.J
May 2022	Added Exhibit C – PPC Pole Segments Description	Exhibit C
May 2022	Added Exhibit D – PPC Metrics FY 2021 – 2022	Exhibit D
May 2022	Changed CPUC Public Utilities Code 8387 to Exhibit E	Exhibit E
May 2022	‘Everbridge’ references updated to indicate system is in-place and operational	Multiple
May 2022	Replaced the terms ‘catastrophic wildfire’ and ‘wildfire’ to “ignition”, given that the terms ‘catastrophic wildfire’ and ‘wildfire’ do not appear to be CPUC defined terms. “Fire” and “ignition” are common and generally accepted colloquial terms	Multiple
May 2022	Grammatical and sentence structure corrections	Multiple
May 2022	Added Plan Contact Information	TOC
May 2022	Added Brush Area Description	I.A

Table 2: Cross References to Statutory Requirements

Requirement	Statutory Language	Location in WMP
Persons Responsible	**PUC § 8387(b)(2)(A):** An accounting of the **responsibilities of persons** responsible for executing the plan.	Section III
Objectives of the Plan	**PUC § 8387(b)(2)(B):** The **objectives** of the wildfire mitigation plan.	Section II.
Preventive Strategies	**PUC § 8387(b)(2)(C):** A description of the **preventive strategies and programs to be adopted by the local publicly owned electric utility** or electrical cooperative to minimize the risk of its electrical lines and equipment causing catastrophic wildfires, including consideration of dynamic climate change risks.	Section VI
Evaluation Metrics	**PUC § 8387(b)(2)(D):** A description of the **metrics the local publicly owned electric utility or electrical cooperative plans to use to evaluate the wildfire mitigation plan's performance** and the assumptions that underlie the use of those metrics.	Section IX
Impact of Metrics	**PUC § 8387(b)(2)€:** A discussion of how the **application of previously identified metrics** to previous wildfire mitigation plan performances has informed the wildfire mitigation plan.	Section IX.D
De-energization Protocols	**PUC § 8387(b)(2)(F): Protocols for disabling reclosers and deenergizing portions of the electrical distribution system** that consider the associated impacts on public safety, as well as protocols related to mitigating the public safety impacts of those protocols, including impacts on critical first responders and on health and communication infrastructure.	Section VI.H
Customer Notification Procedures	**PUC § 8387(b)(2)(G):** Appropriate and feasible **procedures for notifying a customer** who may be impacted by the deenergizing of electrical lines. The procedures shall consider the need to notify, as a priority, critical first responders, health care facilities, and operators of telecommunications infrastructure.	Section VI.K
Vegetation Management	**PUC § 8387(b)(2)(H):** Plans for vegetation management.	Section VI.E
Inspections	**PUC § 8387(b)(2)(I): Plans for inspections** of the local publicly owned electric utility's or electrical cooperative's electrical infrastructure.	Section V.F
Prioritization of Wildfire Risks	**PUC § 8387(b)(2)(J):** A list that **identifies, describes, and prioritizes all wildfire risks, and drivers for those risks, throughout the local publicly owned electric utility's or electrical cooperative's service territory**. The list shall include, but not be limited to, both of the following: (30) Risks and risk drivers associated with design, construction, operation, and maintenance of the local publicly owned electric utility's or electrical cooperative's equipment and facilities. **(ii)** Particular risks and **risk drivers** associated with topographic and climatological risk factors throughout the different parts of the local publicly owned electric utility's or electrical cooperative's service territory.	Section V

CPUC Fire Threat Map Adjustments	**PUC § 8387(b)(2)(K):** Identification of any **geographic area in the local publicly owned electric utility's or electrical cooperative's service territory** that is a higher wildfire threat than is identified in a commission fire threat map, and identification of where the commission should expand a high fire threat district based on new information or changes to the environment.	V.C Exhibit A
Enterprise-wide Risks	**PUC § 8387(b)(2)(L):** A methodology for identifying and presenting **enterprise-wide** safety risk and wildfire-related risk.	Section V.B
Restoration of Service	**PUC § 8387(b)(2)(M):** A statement of how the local publicly owned electric utility or electrical cooperative will **restore service after a wildfire**.	Section VIII
Monitor and Audit	**PUC § 8387(b)(2)(N):** A description of the processes and procedures the local publicly owned electric utility or electrical cooperative shall use to do all of the following (30) **Monitor and audit** the implementation of the wildfire mitigation plan. (ii) **Identify any deficiencies** in the wildfire mitigation plan or its implementation, and correct those deficiencies. (iii) Monitor and audit the effectiveness of electrical line and equipment inspections, including inspections performed by contractors, that are carried out under the plan, other applicable statutes, or commission rules.	Section IX.C
Qualified Independent Evaluator	**PUC § 8387I:** The local publicly owned electric utility or electrical cooperative shall contract with a qualified independent evaluator with experience in assessing the safe operation of electrical infrastructure to review and assess the comprehensiveness of its wildfire mitigation plan. The independent evaluator shall issue a report that shall be made available on the Internet Web site of the local publicly owned electric utility or electrical cooperative and shall present the report at a public meeting of the local publicly owned electric utility's or electrical cooperative's governing board.	Section X

I. Overview

A. Introduction

Pittsburg Power Company ("PPC") is a joint powers agency of the City of Pittsburg, California. PPC operates a municipal electric and gas utility distribution system on Mare Island Vallejo using the name "Island Energy".

PPC does not own, operate, or maintain transmission facilities (21kV and higher).

PPC's service territory is limited to Mare Island, Vallejo and is bordered to the east by the Napa River, to the south and west by San Pablo Bay and to the north by wetlands and Highway 37. Please refer to the map in Section V.B.

PPC is primarily an underground utility but does have some overhead distribution segments with a total of 59 low and medium voltage distribution system wood poles. Areas of trees, dense brush and tall grasses comprise a total of approximately 280 acres. Please refer to Exhibit C – PPC Pole Segments for a description of the three (3) overhead electrical distribution system segments.

PPC's utility operations on Mare Island, Vallejo are not within any identified California Public Utilities Commission ("CPUC") High-Fire Threat Districts. Please refer to Exhibit A.

Mare Island, Vallejo



B. Policy Statement

PPC's goal is to provide safe, reliable, and economic electric service to its Mare Island customers. To meet this goal, PPC constructs, maintains, and operates its electrical lines and equipment in a manner that minimizes the risk of ignition posed by its electrical lines and equipment.

C. Pittsburg Power Company Utility Overview

The electric utility component of PPC serves approximately 500 electric meters, with a combination of residential, commercial, and industrial customers. Approximately 90% of the load served on Mare Island is to commercial and industrial customers. The electric distribution system operates at 12kV, while taking power at 115kV from PG&E at PPC's Station H substation.

The PPC Mare Island utility service territory is outside of California Public Utility Commission ("CPUC") Tier 2 (Elevated) and Tier 3 (Extreme) fire threat zones as defined by the "CPUC Fire Threat Map" adopted by the CPUC on January 18, 2019. Please refer to Exhibit A.

The PPC electric distribution system is an almost exclusively underground system. However, PPC does have approximately 10,480 ft of energized, overhead, 12kV and 2.4kV distribution lines, with a total of 59 wood poles.

A. Purpose of the Wildfire Mitigation Plan

This Wildfire Mitigation Plan describes the range of activities that PPC is taking to mitigate the threat of powerline caused ignitions, including its various programs, policies, and procedures. This plan is subject to direct supervision by the PPC Executive Director and its Board of Directors and is implemented by the PPC Power Company Manager.

This plan complies with the requirements of Public Utilities Code section 8387 for publicly owned electric utilities to prepare a Wildfire Mitigation Plan by January 1, 2020, and annually thereafter. Please refer to Exhibit E.

In general, PPC's fire prevention and safety efforts conform to the intent of Vallejo's ("City") General Plan and other safety planning efforts and programs implemented by the City. PPC participates in and coordinates directly with the City on such programs.

Mare Island is within the City of Vallejo City limits and is under the jurisdiction of the City's municipal departments. PPC coordinates with the City of Vallejo Public

Works, Police and Fire departments on matters related to utility operations, safety, and emergency response on Mare Island, including fire response.

D. Organization of the Wildfire Mitigation Plan

This Wildfire Mitigation Plan includes the following elements:

- Objectives of the plan;
- Roles and responsibilities for carrying out the plan;
- Identification of key ignition risks and risk drivers;
- Description of ignition prevention, mitigation, and response strategies and programs;
- Community outreach and education;
- Metrics for evaluating the performance of the plan and identifying areas for improvement;
- Review and validation of the plan

II. Objectives of the Wildfire Mitigation Plan

A. Minimizing Sources of Ignition

The primary goal of this Wildfire Mitigation Plan is to minimize the probability that PPC's distribution system may be the origin or contributing source for the ignition of a fire. PPC has evaluated the prudent and cost-effective improvements to its physical assets, operations, and training that can help to meet this objective. PPC has implemented those changes consistent with this evaluation.

B. Resiliency of the Electric Grid

The secondary goal of this Wildfire Mitigation Plan is to improve the resiliency of the electric grid. As part of the development of this plan, PPC assesses new industry practices and technologies that will reduce the likelihood of an interruption in service and improve the time frames for restoration of service.

B. Identifying Unnecessary or Ineffective Actions

The final goal for this Wildfire Mitigation Plan is to measure the effectiveness of specific ignition mitigation strategies. Where a particular action, program component, or protocol is determined to be unnecessary or ineffective, PPC will assess whether a facility modification or replacement is merited.

This plan will also help determine if more cost-effective measures would produce the same or improved results.

III. Roles and Responsibilities

A. Utility Governance Structure

Board of Directors: PPC is governed by a “Pittsburg Power Company Board of Directors”. The Board of Directors is comprised of five (5) members, who also serve as the City Council for the City of Pittsburg.

Executive Director: The currently sitting City Manager serves as the Pittsburg Power Company Executive Director.

Director of Community Services: The Director of Community Services serves as PPC’s Department Head.

Power Company Manager: The Power Company Manager is a direct-hire City employee managing the day-to-day activities of the utility.

C. Ignition Prevention

The utility has a staff of four (4) Utility Technicians – three (3) dedicated to electric operations, one (1) to gas operations. In addition to the Utility Technicians, there is a Lineworker position that supports both electric and gas operations.

And in addition to the Power Company Manager, there are Administrative Officer and Administrative Assistant positions.

The Power Company Manager has the responsibility for the operation of the utility and the effective implementation and management of the Wildfire Mitigation Plan.

Utility staff perform all forms of distribution system operations and maintenance, including phase checking, switching, system repairs, minor upgrades, metering, system safety inspections assessments and related work.

Vegetation management is supervised by a Utility Technician and performed by the Lineworker position, other available staff, and contractors as may be required.

Typical vegetation management includes tree trimming per CPUC GO 95, manual and mechanical clearing of brush and grass from around wood poles and rights-of-way, and the limited application of herbicides to prevent recurrence of grasses around wood power poles.

System inspection for hazards or ignition risk occurs in the normal course of staff business activities. System-wide vegetation reduction and management is performed annually.

Further and in addition to the preceding, PPC will:

- Operate the system in a manner that will minimize potential ignition risks.
- Take all reasonable and practicable actions to minimize the risk of ignition caused by PPC electric facilities.
- Coordinate with federal, state, and local fire management personnel as necessary or appropriate to implement PPC's Wildfire Mitigation Plan.
- Immediately report fires, pursuant to existing Publicly Owned Utility (POU) standard practices and the requirements of this Wildfire Mitigation Plan.
- Take corrective action when the staff witnesses or is notified that fire protection measures have not been properly implemented or maintained.
- Comply with relevant federal, state, and industry standard requirements, including the industry standards established by the California Public Utilities Commission.
- Collect and maintain service territory and other relevant POU ignition data necessary for the implementation of this Wildfire Mitigation Plan.
- Provide regular training programs for employees having obligations for implementation of this Wildfire Mitigation Plan.

IV. Ignition Response And Recovery

A. PPC staff has the following obligations regarding ignition prevention, response, and investigation:

- Take all reasonable and practicable actions to prevent and suppress fires resulting from PPC electric facilities.
- Communicate potential risks and expected utility actions during Red Flag or other emergency warnings.
- The utility will provide an immediate response to any event causing or having the potential to cause an ignition or other safety situation.
- The utility will immediately communicate to City of Vallejo Fire and Police of an event requiring a response by public safety.

- The utility will further communicate with City of Vallejo Public Works or other City staff as may be necessary.

B. Public Communication

Presently, public communication occurs primarily through the PPC website, the "Everbridge" alert system and social media outlets such as Facebook and Mare Island Next Door.

The Everbridge email, phone and text notification system facilitates immediate communication with the public during a fire and other emergencies.

C. Coordination with Water Utilities / Department

PPC is in regular communication with the City of Vallejo Water Department in its normal course of business.

During an emergency, PPC staff would work with the water department to de-energize electrical circuits as may be necessary and provide other general assistance as may be required. The City of Vallejo does not have electric pumping facilities within the PPC service territory.

D. Coordination With Communication Infrastructure Providers

Coordination with communication infrastructure providers would be through incident first responders and through the City of Vallejo Communications Center (911 Call Center).

D. Standardized Emergency Management System

PPC participates in planning, communication, and coordination obligations pursuant to the California Office of Emergency Services' Standardized Emergency Management System ("SEMS") Regulations,[1] adopted in accordance with Government Code section 8607.

The SEMS Regulations specify roles, responsibilities, and structures of communications at five different levels: field response, local government, operational area, regional, and state.[2] Pursuant to this structure, PPC

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[1] 19 CCR § 2407.
[2] Cal. Gov. Code § 2403(b):

(1) "Field response level" commands emergency response personnel and resources to carry out tactical decisions and activities in direct response to an incident or threat.

coordinates and communicates with the relevant safety agencies as well as other relevant local and state agencies.

Under the SEMS structure, planning and preparation is done at the County level, including the coordination of efforts of public and private organizations. Solano County serves as the Operational Area and is guided by the Solano County Office of Emergency Services. Pursuant to the SEMS structure, PPC participates in periodic information, planning and training exercises with both Solano County and the City of Vallejo.

PPC is a member of the California Utility Emergency Association ("CUEA"), which plays a key role in ensuring communications between utilities and the Office of Emergency Services ("OES") during emergencies.

V. Ignition Risks and Drivers Associated with Design, Construction, Operation, and Maintenance

A. Particular Risks and Risk Drivers Associated With Topographic and Climatological Risk Factors

Within PPC's service territory and the surrounding areas, the primary risk drivers for an ignition are the following:

- Extended drought

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(2) "Local government level" manages and coordinates the overall emergency response and recovery activities within their jurisdiction.

(3) "Operational area level" manages and/or coordinates information, resources, and priorities among local governments within the operational area and serves as the coordination and communication link between the local government level and the regional level.

(4) "Regional level" manages and coordinates information and resources among operational areas within the mutual aid region designated pursuant to Government Code §8600 and between the operational areas and the state level. This level along with the state level coordinates overall state agency support for emergency response activities.

(5) "State level" manages state resources in response to the emergency needs of the other levels, manages and coordinates mutual aid among the mutual aid regions and between the regional level and state level, and serves as the coordination and communication link with the federal disaster response system.

- Vegetation type
- Vegetation Density
- Weather
- High winds
- Terrain
- Changing Weather Patterns (Climate Change)
- Communities or Facilities at Risk
- Fire History

B. Enterprisewide Fire Safety Risks

Enterprise-wide safety risks are almost exclusively limited to the energized overhead PPC distribution system (Exhibit B). Within the overhead distribution system, sections of circuits to the south of the service territory are in areas of light grasses, moderate to heavy brush and some trees ("South Island"). Overhead circuits in the center of the service territory are in areas of some trees ("Club Drive"). Circuits on the north end of the service territory have light grasses and similar vegetation ("North Island). Refer to Exhibit C.

The underground portion of the distribution system poses low risk of ignition, as the underground system is in developed commercial, industrial, and residential areas. Events in these areas tend to be highly localized and absent vegetation.

C. Changes to CPUC Fire Threat Map

PPC does not propose nor believe there to be a need to alter or expand the CPUC Fire Threat Map as it relates to the PPC's Service Territory on Mare Island, Vallejo. Please refer to Exhibit A.

D. Grid Hardening

The North Island, as shown in Exhibit B has few active facilities, contains 26 wood poles, and is slated for full mixed-use development (residential, commercial). At the time of development, any remaining overhead lines and poles will be removed, and all electrical facilities will be undergrounded. Circuit maintenance and vegetation management will continue until such time.

The two other overhead circuits – Club Drive and South Island – will be undergrounded at such time the poles and related appurtenances are no longer serviceable. Vegetation management will continue until that time. All other above-ground facilities, such as substations, are fenced, have security lighting and are subject to annual vegetation management.

VI. Ignition Preventative Strategies

A. CPUC High Fire Threat District

PPC was not a participant in the development of the CPUC Fire-Threat Map,[3] which designates a High-Fire Threat District.

PPC's utility operations are not within any CPUC identified High-Fire Threat District.

PPC self-performed identifying any areas of PPC's service territory that are at an elevated risk of power line caused ignitions. PPC has incorporated the elements of this plan and prudent utility practice into its construction, inspection, maintenance, repair, and clearance practices, where applicable.

B. Weather Monitoring

PPC monitors current and forecasted regional weather data from several sources:

- www.Weather.com
- www.Windfiner.com
- Local Fire District Warnings
- United States National Weather Service Alerts

PPC utilizes commercially available internet services to monitor local and regional weather conditions. For temperature and humidity and related current local and forecast conditions including alerts, we refer to www.Weather.com

For current and forecast wind conditions, PPC -Island Energy utilizes www.Windfinder.com to monitor prevailing winds within our service territory and the surrounding region. Windfinder has eight (8) monitoring stations in Vallejo

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[3] Adopted by CPUC Decision 17-12-024.

and nearby, providing an overall view of prevailing winds at any given time. The greater San Francisco Bay Area has several dozens of Windfinder monitoring points.

Please refer to the regional Windfinder Figure that follows and the Windfinder website.

C. Fire Watch, Red Flag and other Alerts

PPC receives Fire Watch, Red Flag and related alerts, such as San Pablo Bay and Napa River small craft advisories, from the National Weather Service (NWS) directly to our computer task bars where we then implement system watch activities such as vehicle patrols of the systems 59 poles. PPC operates its utility in NWS weather zone 018 (CAZ018).

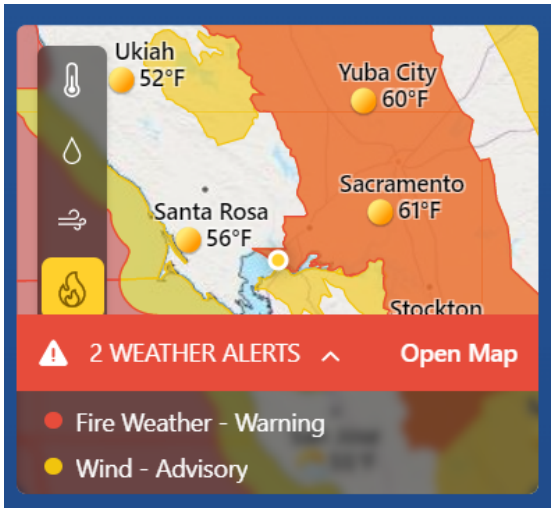
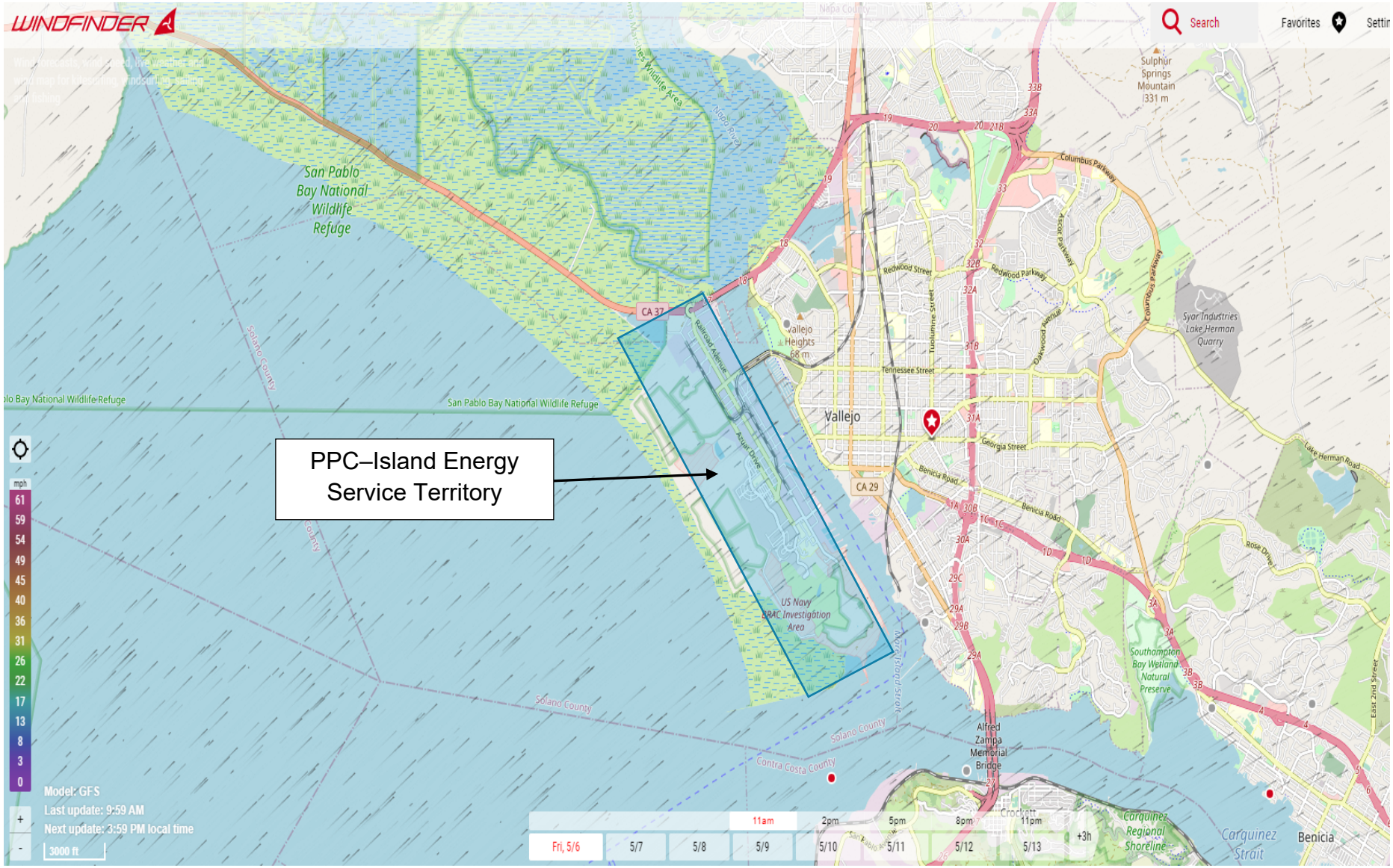


Figure: Windfinder Regional Wind Map



PPC assigns one of four operating conditions based on the relevant weather data and knowledge of local conditions:

(1) Normal: During normal conditions, no changes are made to operations or work policy.

(2) Elevated: During elevated ignition conditions, PPC will periodically monitor both electrical system and weather conditions.

(3) Extreme: During extreme ignition conditions, PPC will perform mobile patrols and inspections of the distribution system within areas of high vegetation and ignition risk.

(4) Red Flag: If the National Weather Service declares a Red Flag Warning for any portion of PPC's service territory, PPC may selectively de-energize portions of its overhead distribution system.

D. Design and Construction Standards

PPC's electric facilities are designed and constructed to meet or exceed the relevant federal, state, or industry standard. PPC treats CPUC General Order (GO) 95 as a key industry standard for design and construction standards for overhead electrical facilities. PPC meets or exceeds all standards in GO 95. Additionally, PPC monitors and follows as appropriate the National Electric Safety Code.

E. Vegetation Management

PPC meets or exceeds the minimum industry standard for vegetation management practices. The recommended time-of-trim guidelines do not establish a mandatory standard, but instead provide useful guidance to utilities. PPC will use specific knowledge of growing conditions and tree species to determine the appropriate time of trim clearance in each circumstance. Please refer to Exhibit D, PPC Metrics FY 2021 – 2022 .

GO 95, Rule 35, Table 1					
Case	Type of Clearance	Trolley Contact, Feeder and Span Wires, 0-5kv	Supply Conductors and Supply Cables, 750 – 22,500 Volts	Supply Conductors and Supply Cables, 22.5 – 300 kV	Supply Conductors and Supply Cables, 300 – 550 kV (mm)
13	Radial clearance of bare line conductors from tree branches or foliage	18 inches	18 inches	¼ Pin Spacing	½ Pin Spacing
14	Radial clearance of bare line conductors from vegetation in the Fire-Threat District	18 inches	48 inches	48 inches	120 inches

Appendix E
Guidelines to Rule 35

The radial clearances shown below are recommended minimum clearances that should be established, at time of trimming, between the vegetation and the energized conductors and associated live parts where practicable. Reasonable vegetation management practices may make it advantageous for the purposes of public safety or service reliability to obtain greater clearances than those listed below to ensure compliance until the next scheduled maintenance. Each Utility may determine and apply additional appropriate clearances beyond clearances listed below, which take into consideration various factors, including: line operating voltage, length of span, line sag, planned maintenance cycles, location of vegetation within the span, species type, experience with particular species, vegetation growth rate and characteristics, vegetation management standards and best practices, local climate, elevation, fire risk, and vegetation trimming requirements that are applicable to State Responsibility Area lands pursuant to Public Resource Code Sections 4102 and 4293.

Voltage of Lines	Case 13	Case 14

Radial clearances for any conductor of a line operating at 2,400 or more volts, but less than 72,000 volts	4 feet	12 feet
Radial clearances for any conductor of a line operating at 72,000 or more volts, but less than 110,000 volts	6 feet	20 feet
Radial clearances for any conductor of a line operating at 110,000 or more volts, but less than 300,000 volts	10 feet	30 feet
Radial clearances for any conductor of a line operating at 300,000 or more volts	15 feet	30 feet

Within higher fire threat areas, PPC performs an evaluation of every tree that has the potential to strike overhead facilities it if were to fail on an estimated annual basis. PPC performs more frequent and detailed inspections of any such trees, and in cases where “hazard trees” (Dead, Dying, Diseased or leaning) could strike the facilities, will work with the City of Vallejo (or property owner) to remove the tree or portion of the tree that poses a risk. Please refer to Exhibit C – PPC Pole Segments

F. Inspections

PPC meets or exceeds the minimum inspection requirements provided in CPUC GO 165 and CPUC GO 95, Rule 18. Pursuant to these rules, PPC inspects electric facilities in areas of high fire threat more frequently than the other areas of its service territory.

Additionally, PPC staff uses their knowledge of the specific environmental and geographical conditions to determine when areas outside of a higher fire threat area require more frequent inspections.

If PPC staff discovers a facility in need of repair that is owned by an entity other than PPC (such as a utility customer), PPC will issue a notice to repair to the facility owner and work to ensure that necessary repairs are completed promptly.

PPC works to ensure that all inspections to be performed within its service territory are completed generally in late spring, with mitigation performed not later than September 1st.

PPC monitors drought conditions and other relevant factors throughout the year to determine if inspections should be completed on a shorter timeframe.

G. Workforce Training

PPC has implemented work rules and complementary training programs for its workforce to help reduce the likelihood of a PPC related ignition.

Specific training includes safety monitoring of system distribution facilities, identification of circuit disconnect / isolation points and right-of-way brush management and removal.

H. Reclosing Policy

“Reclosers” are electrical fault detection devices that trip-open when detecting an electrical fault, but then “reclose” the circuit to test if the fault was temporary.

PPC does not currently employ the use of ‘reclosers’ within its service territory and does not have plans to add such devices in the future.

I. De-energization

PPC has the authority to preemptively shut off power due to ignition-threat conditions; however, this option will only be used in extraordinary circumstances. PPC will make a case-by-case decision to shut off power based on the following considerations:

- Red Flag Warnings issued by the National Weather Service for fire weather zones that contain PPC circuits;
- PPC staff assessments of local conditions, including wind speed (sustained and gust), humidity and temperature, fuel moisture, fuel loading and data from area weather stations;
- Real-time information from staff located in areas identified as at risk of being subject to extreme weather conditions;
- Input from PPC, fire experts and vegetation experts;
- Input from local and state fire authorities regarding the potential consequences of ignitions in select locations;
- Alternative ways to reroute power to affected areas;
- Awareness of mandatory or voluntary evacuation orders in place;
- Expected impact of de-energizing circuits on essential services;

- Other operational considerations to minimize potential ignitions, including the blocking of reclosers on the identified circuit(s);
- On-going fire activity throughout PPC territory and California;
- Ability to notify customers;
- Notifications to local governments and public officials; and
- Potential impacts to communities and customers

J. Impacts to Public Safety

In the event of the need to shut off power within the service territory, or when PG&E's supply of power to PPC is shutoff, the following may be impacted:

- Customers with special medical devices requiring power and not having backup.
- City of Vallejo streetlights and traffic signals are out
- US Coast Guard ship traffic radar station is out
- Vallejo G Street Causeway Bridge inoperable

Note that many critical facilities within the utility service territory have back-up generation, including the VA Medical Clinic, US Coast Guard communications facility and WETA Bay Ferry terminal.

There are no water treatment, wastewater treatment of primary police or fire facilities within the utility service territory.

K. Customer Notification Protocols

The basic protocols for customer notification remain telephone, email, the utility website and social media.

Customers will be notified in advance of a planned shutdown, whether by PPC or by PG&E – to the extent PPC is made aware of or can anticipate a grid-wide shutdown event by PG&E.

Future customer and public notification schemes include 'Everbridge' email, phone and text notifications.

VII. Community Outreach and Public Awareness

PPC has performed community outreach regarding potential ignitions and power outage risk in three ways:

1. PPC had previously drafted and issued a statement regarding the potential for power interruptions on Mare Island due to PG&E PSPS an ignition risk. PPC has posted the Wildfire Mitigation Plan on its website under “Regulations and Rates”. PPC also uses social media and the Everbridge communications platform for public outreach.
2. Responding to individual customer inquiries regarding the potential for power interruptions.
3. Fiscal Year Public Rate Hearings on Mare Island

Going forward, other public meetings and tools such as ‘Everbridge’ will be employed. PPC will also continue to use social media to communicate important public and customer information.

VIII. Restoration of Service

Restoration of electric distribution services will be per PPC utility operation procedures. Such procedures include, but are not limited to:

1. Inspect involved facilities and any related facilities for damage and/or operability. Perform repairs or replacement as may be necessary.
2. Check relay protections and circuit breaker status for correct setting / position.
3. Confirm circuit phasing.
4. Perform circuit switching per switching protocol.
5. Confirm restoration and normal operation of system.
6. Perform final safety check.

IX. Evaluation of the Plan

A. Metrics and Assumptions for Measuring Plan Performance

PPC will track two metrics to measure the performance of this Wildfire Mitigation Plan: (1) number of ignitions; and (2) wires down within the service territory.

1. Metric: PPC Ignitions

For purposes of this metric, a fire ignition is defined as follows:

- A PPC facility was associated with the fire;
- The fire was self-propagating and of a material other than electrical and/or communication facilities;
- The resulting fire traveled greater than one linear meter from the ignition point; and
- PPC has knowledge that the fire occurred.

In future Wildfire Mitigation Plans, PPC will provide the number of ignitions that occurred that were less than 10 acres in size. Any fires greater than 10 acres will be individually described.

2. Metric: Wires Down

The second metric is the number of distribution and/or transmission wires downed within PPC's service territory. For purposes of this metric, a "wires down" event includes any instance where an electric transmission (PPC does not own, operate or maintain transmission facilities) or primary distribution conductor falls to the ground or on to a foreign object.

PPC does not have any facilities within a defined High Fire Threat District

PPC will not normalize this metric by excluding unusual events, such as severe storms or vandalism – such as attempted copper theft and poles that have been vandalized in the past. Instead, PPC will supplement this metric with a qualitative description of any such unusual events.

B. Impact of Metrics on Plan

In the initial years, PPC anticipates that there will be relatively limited data gathered through these metrics. However, as the data collection history becomes more robust, PPC will be able to identify areas of its operations and service territory that are disproportionately impacted. PPC will then evaluate potential improvements to the plan.

C. Monitoring and Auditing the Plan

This Wildfire Mitigation Plan is developed by the utility Power Company Manager with initial review by his retained executive management professional. The plan is then forwarded to the PPC Director for review, who also serves as the City of Pittsburg Deputy City Manager.

The PPC Director may seek additional review from the Planning Department and the City Attorney's office. Upon completion of the internal review and all comments have been incorporated, a Staff Report is drafted along with a Resolution for adoption by the PPC Board of Directors.

The updated plan, along with the Staff Report and Resolution are presented to the PPC Board annually. The PPC Board will conduct a Public Hearing on the plan every three years, which will be noticed directly to customers and interested parties within the PPC service territory along with local media outlets and social media.

L. Identifying and Correcting Deficiencies in the Plan

Deficiencies in the plan will be identified by ongoing distribution system safety reviews, field operations, and identified 'lessons learned' from other POU's.

Responsibility for correcting deficiencies within the plan and implementing corrective actions or plans will be the responsibility of the Power Company Manager.

D. Monitoring the Effectiveness of Inspections

PPC will monitor the effectiveness of its inspections through written reports and periodic field verification by others, including the Power Company Manager.

X. Independent Evaluator

Public Utilities Code section 8387© requires PPC to engage with a qualified independent evaluator with experience in assessing the safe operation of electrical infrastructure to review and assess the comprehensiveness of this Wildfire Mitigation Plan. The independent evaluator must issue a report that is posted to PPC's website. This report must also be presented to PPC Board of Directors at a public hearing.

Going forward, PPC will utilize the City of Vallejo Fire Marshall as the qualified independent evaluator with experience in assessing the safe operation of electrical distribution infrastructure and related facilities on Mare Island Vallejo.

The Fire Marshal independent evaluator is physically located on Mare Island Vallejo and is familiar with the PPC service territory, utility operations and has worked with PPC on specific potential ignition hazards previously.

EXHIBIT A

CPUC Fire-Threat Map

Adopted by CPUC January 19, 2018

The data portrayed in the CPUC Fire-Threat Map were developed under Rulemaking 15-05-006, following procedures in Decision (D.) 17-01-009, revised by D.17-06-024, which adopted a work plan for the development of a utility High Fire-Threat District (HFTD) for application of enhanced fire safety regulations. The aforementioned decisions ordered that the HFTD be comprised of two individual map products. One of those map products is this CPUC Fire-Threat Map. The CPUC Fire-Threat Map depicts areas where enhanced fire safety regulations found in Decision 17-12-024 will apply. The final CPUC Fire-Threat Map was submitted to the Commission via a Tier 1 Advice Letter that was adopted by the Commission's Safety and Enforcement Division (SED) with a disposition letter on January 19, 2018. All data and information portrayed on the CPUC Fire-Threat Map are for the expressed use called out in D.17-12-024, and any other use of this map are not the responsibility or endorsed by the Commission or it's supporting Independent Review Team.

Fire-Threat Areas

- Tier 2 - Elevated
- Tier 3 - Extreme
- Counties

EXHIBIT B


Underground 12kV Circuits:
Overhead 12kV Circuits:
N
Mare Island
Club Drive
South Island
Mare Island
North Island
© 2018 Google

EXHIBIT C

PPC WOOD POLE SEGMENTS DESCRIPTION

SOUTH ISLAND

The 12vV overhead distribution line on South Island is a combination of underground conduit and overhead wood poles and serves US Coast Guard telecommunications and ship traffic radar facilities. There is a total of twenty-four (24) poles in this circuit.

Of the 24 poles, 20 are in areas of light grasses or gravel. Four (4) poles are located adjacent to areas of light vegetation, brush and trees.





CLUB DRIVE

The 12kV overhead distribution line on Club Drive originates in an underground vault at Touro University and travels south to serve the USDA Forest Service office building and street lighting. There are a total of nine (9) wood poles on this circuit.

There are trees encroaching on the right-of way, and periodic tree maintenance is performed to prevent branches from impacting the overhead lines. Please refer to Exhibit D – PPC Metrics FY 2021 – 2022.



NORTH ISLAND

The North Island overhead is a 2.4kV circuit serving street lighting and a flood control district pump. There are a total of twenty-six (26) wood poles on this circuit.

The poles are in light to moderate grasses, shrubs and in proximity to several trees. The area is regularly maintained by the Mare Island Master Developer including mowing and weed / grasses abatement. Three (3) poles are located near trees, which are regularly inspected and maintained as necessary.



EXHIBIT D

PPC Metrics FY 2021 – 2022

#	Metric:	No.	Date:	Explanation:
1	PPC Ignitions	0		
2	Downed Wires	0		
3	Non-PPC Ignitions	0		
4	Vandalism	0		Vandalism to overhead distribution lines and wood poles, or other facilities with the potential for ignitions.
	Inspections:			
5	Fall	1	10/1/2022	Grasses acceptable – defer tree abatement until spring.
6	Spring	1	2/14/2022	Tree Trimming required on Club Drive, pole base grasses removal.
	Abatement:			
7	Tree Trimming	1	2/18/2022	Tree branches, brush removal and ROW clearing on Club Drive.
8	Grasses, Brush Removal	1	5/25/2022	Around all wood poles per GO 95 – 2 weeks duration.

EXHIBIT E

PUBLIC UTILITIES CODE - CPUC

DIVISION 4.1. PROVISIONS APPLICABLE TO PRIVATELY OWNED AND PUBLICLY OWNED PUBLIC UTILITIES [8301 - 8390] (Heading of Division 4.1 amended by Stats. 1988, Ch. 1560, Sec. 2.)

CHAPTER 6. Wildfire Mitigation [8385 - 8389] (Chapter 6 added by Stats. 2016, Ch. 598, Sec. 1.)

8387.

(a) Each local publicly owned electric Utility and electrical cooperative shall construct, maintain, and operate its electrical lines and equipment in a manner that will minimize the risk of ignition posed by those electrical lines and equipment.

(b) (1) The local publicly owned electric Utility or electrical cooperative shall, before January 1, 2020, prepare a Wildfire Mitigation Plan. After January 1, 2020, a local publicly owned electric Utility or electrical cooperative shall prepare a Wildfire Mitigation Plan annually and shall submit the plan to the California Wildfire Safety Advisory Board on or before July 1 of that calendar year. Each local publicly owned electric Utility and electrical cooperative shall update its plan annually and submit the update to the California Wildfire Safety Advisory Board by July 1 of each year. At least once every three years, the submission shall be a comprehensive revision of the plan.

(2) The Wildfire Mitigation Plan shall consider as necessary, at minimum, all of the following:

(A) An accounting of the responsibilities of persons responsible for executing the plan.

(B) The objectives of the Wildfire Mitigation Plan.

(C) A description of the preventive strategies and programs to be adopted by the local publicly owned electric Utility or electrical cooperative to minimize the risk of its electrical lines and equipment causing ignitions, including consideration of dynamic climate change risks.

(D) A description of the metrics the local publicly owned electric Utility or electrical cooperative plans to use to evaluate the Wildfire Mitigation Plan’s performance and the assumptions that underlie the use of those metrics.

(E) A discussion of how the application of previously identified metrics to previous Wildfire Mitigation Plan performances has informed the Wildfire Mitigation Plan.

(F) Protocols for disabling reclosers and deenergizing portions of the electrical distribution system that consider the associated impacts on public safety, as well as protocols related to mitigating the public safety impacts of those protocols, including impacts on critical first responders and on health and communication infrastructure.

(G) Appropriate and feasible procedures for notifying a customer who may be impacted by the deenergizing of electrical lines. The procedures shall consider the need to notify, as a priority, critical first responders, health care facilities, and operators of telecommunications infrastructure.

(H) Plans for vegetation management.

(I) Plans for inspections of the local publicly owned electric Utility's or electrical cooperatives electrical infrastructure.

(J) A list that identifies, describes, and prioritizes all wildfire risks, and drivers for those risks, throughout the local publicly owned electric Utility's or electrical cooperative's service territory. The list shall include, but not be limited to, both of the following:

(i) Risks and risk drivers associated with design, construction, operation, and maintenance of the local publicly owned electric Utility's or electrical cooperative's equipment and facilities.

(ii) Particular risks and risk drivers associated with topographic and climatological risk factors throughout the different parts of the local publicly owned electric Utility's or electrical cooperative's service territory.

(K) Identification of any geographic area in the local publicly owned electric Utility's or electrical cooperative's service territory that is a higher wildfire threat than is identified in a commission fire threat map, and identification of where the commission should expand a high fire-threat district based on new information or changes to the environment.

(L) A methodology for identifying and presenting enterprise-wide safety risk and wildfire-related risk.

(M) A statement of how the local publicly owned electric Utility or electrical cooperative will restore service after a wildfire.

(N) A description of the processes and procedures the local publicly owned electric Utility or electrical cooperative shall use to do all of the following:

(i) Monitor and audit the implementation of the Wildfire Mitigation Plan.

(ii) Identify any deficiencies in the Wildfire Mitigation Plan or its implementation and correct those deficiencies.

(iii) Monitor and audit the effectiveness of electrical line and equipment inspections, including inspections performed by contractors that are carried out under the plan, other applicable statutes, or commission rules.

(3) The local publicly owned electric Utility or electrical cooperative shall, on or before January 1, 2020, and not less than annually thereafter, present its Wildfire Mitigation Plan in an appropriately noticed public meeting. The local publicly owned electric Utility or electrical cooperative shall accept comments on its Wildfire Mitigation Plan from the public, other local and state agencies, and interested parties, and shall verify that the Wildfire Mitigation Plan complies with all applicable rules, regulations, and standards, as appropriate.

(c) The local publicly owned electric Utility or electrical cooperative shall contract with a qualified independent evaluator with experience in assessing the safe operation of electrical infrastructure to review and assess the comprehensiveness of its Wildfire Mitigation Plan. The independent evaluator shall issue a report that shall be made available on the internet website of the local publicly owned electric Utility or electrical cooperative and shall present the report at a public meeting of the local publicly owned electric Utility’s or electrical cooperative’s governing board.

(Amended by Stats. 2019, Ch. 79, Sec. 20. (AB 1054) Effective July 12, 2019.)

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution Approving a Consultant Agreement with Dunbar and Associates for Fiscal Year 2022-2023

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Pittsburg Power Company (PPC) is seeking to enter into a consultant agreement (Agreement) with Dunbar and Associates (Consultant) for the period of July 1, 2022 through June 30, 2023 for the administration of the Future Build Program (Future Build) and for guidance in the areas of Human Resources, Economic Development, solar energy and project management services as necessary.

FISCAL IMPACT

The Consultant shall be paid monthly for the actual fees, costs and expenses for all time and materials required and expended, but in no event shall total compensation exceed the total amount of One Hundred Thousand Dollars ($100,000) from account number 590-47101-2199. The budget for the Consultant will be allocated upon the adoption of PPC's budget for fiscal year 2022-2023.

RECOMMENDATION

The Governing Board of the Pittsburg Power Company approve the Resolution approving the Agreement.

BACKGROUND

The Consultant has been providing services to PPC for Future Build since 2011. The Consultant developed the curriculum, budget, governance rules, regulations and agreements in order to continue the fiscal and operational sustainability of Future Build.

Future Build is a partnership of the PPC, Workforce Development Board, Pittsburg Adult Education Center, Contra Costa Building and Construction Trades Council, GRID Alternatives, Northern California Laborers Training, Environmental Protection Agency, Y & H

Soda Foundation, and Open Opportunities, Inc. to provide East County residents with 16+ weeks of pre-apprenticeship training in the building trades and solar theory, construction, and installation.

Since July 1, 2014, the Consultant's services were expanded to include mentoring and advice to the Human Resources Department. This includes advising the City Manager and Deputy City Manager on findings and recommendations.

SUBCOMMITTEE FINDINGS

This item was not submitted to a subcommittee.

STAFF ANALYSIS

PPC seeks to retain the Consultant's services from July 1, 2022 through June 30, 2023 in accordance with the Work Program attached hereto and incorporated herein by this reference as Exhibit "A". The services will include the administration of Future Build, guidance in the areas of Human Resources, Economic Development, solar energy and project management as necessary. The Agreement may be extended, if mutually agreed upon by the PPC and Consultant for one year.

ATTACHMENTS: Resolution
Agreement

Report Prepared By: Melaine Venenciano, Senior Administrative Analyst

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approving a Consultant Agreement with Dunbar and Associates for Fiscal Year 2022-2023	)))	RESOLUTION NO. 22-

WHEREAS, the Pittsburg Power Company (PPC) is proposing to enter into a consultant agreement (Agreement) with Dunbar and Associates (Consultant) for the administration of the Future Build Program (Future Build) and for guidance in the areas of Human Resources, Economic Development, solar energy, and project management services as necessary; and

WHEREAS, the Consultant has been providing services to PPC for Future Build since 2011; and

WHEREAS, the Consultant developed the curriculum, budget, governance rules, regulations, and agreements in order to continue the fiscal and operational sustainability of Future Build; and

WHEREAS, Future Build is a partnership of the PPC, Workforce Development Board, Pittsburg Adult Education Center, Contra Costa Building and Construction Trades Council, GRID Alternatives, Northern California Laborers Training, Environmental Protection Agency, Y & H Soda Foundation, and Open Opportunities, Inc. to provide East County residents with 16+ weeks of pre-apprenticeship training in the building trades and solar theory, construction, and installation; and

WHEREAS, since July 1, 2014, the Consultant's services were expanded to include mentoring and advice to the Human Resources Department. This includes advising the City Manager and Assistant City Manager on findings and recommendations; and

WHEREAS, PPC seeks to retain the Consultant's services in a new agreement from July 1, 2022 through June 30, 2023. The Agreement may be extended, if mutually agreed upon by the PPC and the Consultant for one year.

NOW, THEREFORE BE IT RESOLVED that the Governing Board of the Pittsburg Power Company hereby approves the Agreement with Dunbar and Associates for fiscal year 2022-2023.

PASSED AND ADOPTED by the Governing Board of the Pittsburg Power Company Board of Directors at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Executive Secretary

CONTRACT FOR SERVICES

THIS CONTRACT is made on July 1, 2022 between the Pittsburg Power Company, a Joint Powers Authority ("PPC"), and Dunbar & Associates ("Consultant").

WITNESSETH:

WHEREAS, PPC proposes to utilize the services of the Consultant for the development of curriculum, budget, governance rules, regulations and agreements and any and all memoranda of understanding to achieve the objective of fiscal and operational sustainability of the pre-apprenticeship and "green" construction training program and known as Future Build; and

WHEREAS, the Consultant has presented a proposal for such services as a Work Program to PPC, (attached hereto and incorporated herein as Exhibit "A") and is duly licensed, qualified and experienced to perform those services.

NOW, THEREFORE, the parties hereto mutually agree as follows:

I. SCOPE OF SERVICES:

A. Consultant shall do all work, attend all meetings, produce all reports and carry out all activities necessary to completion of the services described in the Work Program. This Contract and its exhibits shall be known as the "Contract Documents." Terms set forth in any Contract Document shall be deemed to be incorporated in all Contract Documents as if set forth in full therein. In the event of conflict between terms contained in these Contract Documents, the more specific term shall control. If any portion of the contract Documents shall be in conflict with any other portion, provisions contained in the Contract shall govern over conflicting provisions contained in the exhibits to the Contract.

B. Consultant enters into this Contract as an independent contractor and not as an employee of PPC. The Consultant shall have no power or authority by this Contract to bind PPC in any respect. Nothing in this Contract shall be construed to be inconsistent with this relationship or status. All employees, agents, contractors or subcontractors hired or retained by the Consultant are employees, agents, contractors or subcontractors of the Consultant and not of PPC. PPC shall not be obligated in any way to pay any wage claims or other claims made against Consultant by any such employees, agents, contractors or subcontractors, or any other person resulting from performance of this Contract.

C. The Consultant agrees it has satisfied itself by its own investigation and research regarding the conditions affecting the work to be done and labor and materials needed, and that its decision to execute this Contract is based on such independent investigation and research.

II. TIME OF PERFORMANCE:

The following time schedule shall be followed:

A. The services of Consultant are to commence on July 1, 2022 and shall be undertaken and completed no later than June 30, 2022 (Term). PPC and Consultant may, by mutual written agreement, exercise the option to extend the Term for one additional year.

B. If the option to extend for one additional year is exercised PPC and Consultant shall agree on the compensation.

III. COMPENSATION:

A. The Consultant shall be paid monthly for the actual fees, costs and expenses for all time and materials required and expended, but in no event shall total compensation exceed the total amount of One Hundred Thousand Dollars ($100,000) this Contract.

B. Said amount shall be paid upon submittal of a monthly billing showing completion of the tasks that month.

C. If the work is halted at the request of PPC, compensation shall be based upon the proportion that the work performed bears to the total work required by this Contract.

D. If the Contract is extended, compensation shall be mutually agreed upon by PPC and the Consultant .

IV. TERMINATION:

This Contract may be terminated, without cause, at any time by PPC upon seven days' written notice. Upon receipt of such notice, Consultant shall cease all work under this Contract. In the event of any such termination, the Consultant shall be compensated as provided for in this Contract. Upon such termination, PPC shall be entitled to all work, including but not limited to, appraisals, inventories, studies, analyses, drawings and data estimates performed to that date in accordance with Section VII hereof. The obligations of paragraph/section XV of this Contract relating to Consultant's obligations to defend and indemnify PPC shall survive any termination of this Contract.

Notwithstanding any provisions of this Contract, Consultant shall not be relieved of liability to PPC for damages sustained by PPC by virtue of any breach of this Contract by Consultant, and PPC may withhold any payments due to Consultant until such time as the exact amount of damages, if any, due PPC from Consultant is determined.

V. CHANGES:

PPC may, from time to time, request changes in the scope of the services of Consultant to be performed hereunder. Such changes, including any increase or decrease in the amount of Consultant's compensation and/or changes in the schedule must be authorized in advance by PPC in writing. Mutually agreed changes shall be incorporated in written amendments to this Contract, or the attached work program.

VI. EXTENSIONS OF TIME:

Consultant may, for good cause, request extensions of time to perform the services required hereunder. Such extensions shall be authorized in advance by PPC in writing and shall be incorporated in written amendments to this Contract or the attached Work Program.

VII. PROPERTY OF PPC:

It is mutually agreed that all materials prepared by the Consultant under this Contract shall become the property of PPC, and the Consultant shall have no property right therein whatsoever. Immediately upon termination, PPC shall be entitled to, and the Consultant shall deliver to PPC, all data, drawings, specifications, reports, estimates, summaries and other such materials and commission as may have been prepared or accumulated to date by the Consultant in performing this Contract which is not Consultant's privileged information, as defined by law, or Consultant's personnel information.

VIII. COMPLIANCE WITH LOCAL LAW:

Consultant shall comply with all applicable laws, ordinances, and codes of federal, state and local governments, and shall commit no trespass on any public or private property in performing any of the work authorized by this Contract.

IX. WARRANTY:

Consultant agrees and represents that it is qualified to properly provide the services set forth in Exhibit "A" in a manner which is consistent with the generally accepted standards of Consultant's profession. Consultant further represents and agrees that it will perform said services in a legally adequate manner in conformance with applicable federal, state and local laws and guidelines.

X. SUBCONTRACTING:

Except as set forth in Exhibit "A" for work to be performed, no other services covered by this Contract shall be subcontracted without the prior written consent of PPC, which will not be unreasonably withheld. Consultant shall be as fully responsible to PPC for the negligent acts and omissions of its contractors and subcontractors, and of persons either directly or indirectly employed by them, as it is for the negligent acts and omissions of persons directly employed by Consultant.

XI. ASSIGNABILITY:

Consultant shall not assign or transfer any interest in this Contract whether by assignment or novation, without the prior written consent of PPC. However, claims for money due or to become due Consultant from PPC under this Contract may be assigned to a financial institution, or to a trustee in bankruptcy, without such approval. Consultant shall furnish promptly notice of any assignment or transfer, whether voluntary or involuntary, to PPC.

XII. INTEREST IN CONTRACT:

Consultant covenants that neither it, nor any of its employees, agents, contractors, or subcontractors has any interest, nor shall they acquire any interest, direct or indirect, in the subject of the Contract, nor any other interest which would conflict in any manner or degree with the performance of its services hereunder.

Consultant shall make all disclosures required by PPC's conflict of interest code in accordance with the category designated by PPC, unless PPC Manager determines in writing that Consultant's duties are more limited in scope than is warranted by the category designated by PPC code and that a narrower disclosure category should apply. Consultant also agrees to make disclosure in compliance with PPC conflict of interest code if, at any time after the execution of this agreement, PPC determines and notifies Consultant in writing that Consultant's duties under this agreement warrant greater disclosure by Consultant than was originally contemplated. Consultant shall make disclosures in the time, place and manner set forth in the conflict of interest code and as directed by PPC.

XIII. MATERIALS CONFIDENTIAL:

All of the materials prepared or assembled by Consultant pursuant to performance of this Contract are confidential and Consultant agrees that they shall not be made available to any individual or organization without the prior written approval of PPC, except by court order.

XIV. LIABILITY OF CONSULTANT - NEGLIGENCE:

Consultant shall be responsible for performing the work under this Contract in a manner which is consistent with the generally accepted standards of the Consultant's profession and shall be liable for its own negligence and the negligent acts of its employees, agents, contractors and subcontractors. PPC shall have no right of control over the. manner in which the work is to be done but only as to its outcome, and shall not be charged with the responsibility of preventing risk to Consultant or its employees, agents, contractors or subcontractors.

XV. INDEMNITY AND LITIGATION COSTS:

Consultant shall indemnify, defend, and hold harmless PPC, its officers, officials, agents, and employees from and against any and all claims, damages, demands, liability, costs, losses and expenses, including without limitation court costs and reasonable attorneys' fees arising out of or in connection with Consultant's negligent performance of work hereunder or its negligent failure to comply with any of its obligations contained in the Contract Documents, except such loss or damage which was caused by the sole negligence, or willful misconduct of PPC.

XVI. CONSULTANT TO PROVIDE INSURANCE:

Consultant shall procure and maintain for the duration of the Contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

1. Commercial General Liability (CGL): Insurance Services Office Form CG 00 01 covering CGL on an “occurrence” basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than $1,000,000 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.

2. Automobile Liability: Insurance Services Office Form Number CA 0001 covering, Code 1 (any auto), or if Consultant has no owned autos, Code 8 (hired) and 9

(non-owned), with limit no less than $1,000,000 per accident for bodily injury and property damage.

3. Workers' Compensation insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than $1,000,000 per accident for bodily injury or disease.

   No workers' compensation insurance shall be required for the Consultant's independent contractors.

"I certify that I, Consultant, have employees for whom I provide workers' compensation insurance. I also have independent contractors for which I am exempt from the legal requirement that I provide worker's compensation insurance."

_____ (Signature) _____
(Print Name)

4. Professional Liability (Errors and Omissions) Insurance appropriates to the Consultant's profession, with limit no less than $2,000,000 per occurrence or claim, $2,000,000 aggregate.

If the Consultant maintains broader coverage and/or higher limits than the minimums shown above, the City requires and shall be entitled to the broader coverage and/or the higher limits maintained by the contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

Other Insurance Provisions

The insurance policies are to contain, or be endorsed to contain, the following provisions:

Additional Insured Status

The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or both CG 20 10, CG 20 26, CG 20 33, or CG 20 38; and CG 20 37 forms if later revisions used).

Primary Coverage

For any claims related to this contract, the Consultant's insurance coverage shall be primary insurance primary coverage at least as broad as ISO CG 20 01 04 13 as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

Notice of Cancellation

Each insurance policy required above shall state that coverage shall not be canceled, except with notice to the Consultant.

Waiver of Subrogation

Consultant hereby grants to City a waiver of any right to subrogation which any insurer of said Consultant may acquire against the City by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

Self-Insured Retentions

Self-insured retentions must be declared to and approved by the City. The City may require the Consultant to provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or City.

Acceptability of Insurers

Insurance is to be placed with insurers authorized to conduct business in the state with a current A.M. Best's rating of no less than A:VII, unless otherwise acceptable to the City.

Claims Made Policies

If any of the required policies provide coverage on a claims-made basis:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the contract of work.
3. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the

Consultant must purchase “extended reporting” coverage for a minimum of five (5) years after completion of contract work.

Verification of Coverage

Consultant shall furnish the City with original Certificates of Insurance including all required amendatory endorsements (or copies of the applicable policy language effecting coverage required by this clause) and a copy of the Declarations and Endorsement Page of the CGL policy listing all policy endorsements to City before work begins. However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant’s obligation to provide them. The Consultant reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Subcontractors

Consultant shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein, and Contractor shall ensure that City is an additional insured on insurance required from subcontractors.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

XVII. MISCELLANEOUS PROVISIONS:

A. The Consultant shall designate a project manager who at all times shall represent the Consultant before PPC on all matters relating to this Contract. The project manager shall continue in such capacity unless and until he or she is removed at the request of PPC, is no longer employed by Consultant, or replaced with the written approval of PPC, which approval shall not be unreasonably withheld.

B. The Consultant shall keep itself fully informed of, shall observe and comply with, and shall cause any and all persons, firms or corporations employed by it or under its control to observe and comply with, applicable federal, state, county and municipal laws, ordinances, regulations, orders and decrees which in any manner affect those engaged or employed on the work described by this Contract or the materials used or which in any way affect the conduct of the work.

C. Consultant shall not engage in unlawful employment discrimination. Such unlawful employment discrimination includes, but is not limited to, employment discrimination based upon a person's race, religious creed,

color, national origin, ancestry, physical handicap, medical condition, marital status, gender, citizenship or sexual orientation.

D. The Consultant shall maintain and make available for inspection by PPC and its auditors accurate records of all of its costs, disbursements and receipts with respect to any work under this Contract. Such inspections may be made during regular office hours at any time until six (6) months after the final payments under this Contract are made to the Consultant.

E. This Contract constitutes the entire agreement between the parties relative to the services specified herein and no modification hereof shall be effective unless and until such modification is evidenced by a writing signed by both parties to this Contract. There are no understandings, agreements, conditions, representations, warranties or promises, with respect to this Contract, except those contained in or referred to in the writing.

F. All notices that are required to be given by one party to the other under this Contract shall be in writing and shall be deemed to have been given if delivered personally or enclosed in a properly addressed envelope and deposited in a United States Post Office for delivery by registered or certified mail addressed to the parties at the following addresses:

PPC: Pittsburg Power Company
65 Civic Avenue
Pittsburg, CA – 94565
ATTN: Garrett Evans, Executive Manager

Consultant: Dunbar & Associates
2504 Friesland Court
Santa Cruz, CA 95062 – 5072
ATTN: Gerald L. Dunbar, Principal

G. This Contract shall be interpreted and governed by the laws of the State of California.

H. Any action arising out of this Contract shall be brought in Contra Costa County, California, regardless of where else venue may lie.

I. In any action brought by either party to enforce the terms of this Contract, the prevailing party shall be entitled to recover its reasonable attorney's fees.

Executed the day and year first above written, by the parties as follows.

CONSULTANT:

By: _____

Title: Principal, Dunbar & Associates

PPC:

By: _____

Title: Executive Director

CERTIFICATE OF COMPLIANCE WITH LABOR CODE § 3700

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

CONSULTANT

By: _____

Title: Principal, Dunbar & Associates

EXHIBIT A
WORK PROGRAM

Consultant's Specified Services Consultant shall perform administrative, planning, and development work as assigned. The objective is to continue the fiscal and operational sustainability of the program known as "Future Build" so that it can provide pre-apprenticeship training to disadvantaged residents currently underserved in the construction trades. This includes, but is not limited to, providing an orientation, classroom instruction and practical work in efficient, sustainable and acceptable construction practices with a focus on cutting edge construction practices that reduce the community's carbon footprint. The scope of the assignment may include, but is not limited to:

1. Meet with the City Manager (CM) to identify the city's objectives and timelines and update if the city desires any changes as time passes.

2. Conduct interviews with principals in the previous cohort of "Future Build" and inventory the outcomes and lessons learned.

3. Conduct interviews with the participants of previous cohorts and identify any differences between the perceptions of principals with those of participants.

4. Review and process payments for all subcontractor invoices.

5. Review the city's records and those of any contractor's to identify all of the costs incurred.

6. Research and analyze labor force data from the Employment Development Department to identify opportunities for graduates.

7. Research and analyze data from the local trade groups to identify opportunities for graduates.

8. Research and discuss with the Community College District, PUSD, and the Workforce Development Board to identify additional educational and supportive services available to graduates.

9. Administer the budget to ensure program compliance.

10. Develop and refine curriculum that can be used for future cohorts ·that incorporates the requirements of the industry.

11. Develop a management and program continuity structure that can sustain itself through subsequent cohorts.

12. Working with stakeholders to design a supportive service system for graduates of current and future cohorts. At a minimum, this is will include post graduation placement and referral services.

13. Produce a document, or multiple documents, that can be used for gaining commitments from interested parties in partnering in future cohorts.

14. Develop governance documents, e.g. memoranda of understanding between future partners that clearly identifies the roles and responsibilities of those participating.

15. Provide the CM with written and verbal reports as frequently as requested.

16. Be the point of contact for all inquiries regarding the project and respond to all inquiries no later than 24 hours after receipt of same.

17. When directed by the CM provide guidance and recommendations in the areas of Human Resources, Economic Development, solar energy and other topics requested by the CM and agreed to by the Consultant.

18. When directed by the CM provide project management services.

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of A Pittsburg Power Company Resolution Authorizing the Executive Director to Enter into an Equipment Purchase Contract with Anixter-Eaton

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Pittsburg Power Company (PPC), a joint powers authority, provides utility retail electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE). PPC is seeking to replace two failed vacuum fault interrupter (VFI) pad mounted switchgear at IE's Station F.

PPC performed a formal bid process to procure two (2) replacement VFIs. Eight equipment manufacturers were solicited. PPC received one (1) conforming bid response from Anixter Eaton.

FISCAL IMPACT

The City Council previously approved $260,000 for the Station F Refurbishment Project. The total cost of the two VFI units is $261,889.82, and therefore the budget will be amended to reflect the winning bid price.

RECOMMENDATION

Staff recommends that the Governing Board of PPC authorize the Executive Director to enter into an equipment purchase contract with Anixter-Eaton.

BACKGROUND

IE experienced the failure of two VFIs at its Station F over the course of the last three years. The failures were attributed to moisture intrusion into the devices. These devices provide fault protection and circuit switching flexibility for the residential areas of Mare Island and to commercial customers on Nimitz and Railroad Avenues.

SUBCOMMITTEE FINDINGS

The VFI bid and receipt of a conforming proposal were presented to and discussed with the PPC Subcommittee on May 24, 2022.

STAFF ANALYSIS

With the failure of the two VFIs at Station F, there became a critical need for the replacement of the two devices. The two VFIs provide system fault protection and circuit switching flexibility in a critical area of IE's distribution system. Replacement of the previously failed devices is considered an important and critical system reliability need and project.

ATTACHMENTS: Resolution
Anixter-Eaton Bid Documents and Contract

Report Prepared By: Douglas Buchanan, Power Company Manager

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Authorizing the Executive Director to Enter)
Into an Equipment Purchase Contract) RESOLUTION NO. 22-
With Anixter-Eaton)

WHEREAS, Pittsburg Power Company (PPC), a joint powers authority, provides utility retail electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE); and

WHEREAS, PPC conducted a formal competitive bid process to procure two vacuum fault interrupter (VFI) pad mounted switchgear for the replacement of similar failed equipment at IE's Station F; and

WHEREAS, VFIs provide system fault protection and circuit switching flexibility in a critical area of IE's distribution system and their replacement is considered an important and critical system reliability need and project; and

WHEREAS, PPC solicited eight equipment manufacturers, and received one conforming bid from Anixter-Eaton for two VFI units; and

WHEREAS, the IE Station F VFI's will be paid for from the previously approved PPC CIP PP-16.

NOW, THEREFORE BE IT RESOLVED, the Governing Board of the Pittsburg Power Company hereby authorizes the Executive Director to enter into an equipment purchase contract to procure the two VFIs with Anixter-Eaton in the total amount of $261,889.82 and execute any other documents and take such further actions as may be necessary or appropriate to carry out the Governing Board's direction pursuant to this Resolution.

PASSED AND ADOPTED by Governing Board of the Pittsburg Power Company at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Secretary

PITTSBURG POWER COMPANY

INVITATION TO BID

CONTRACT DOCUMENTS

FOR THE PURCHASE OF STATION F SWITCHGEAR

CONTRACT NO. 2022-16

Issued for Bid: April 27, 2022

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Notice Inviting Bids

1. **Bid Submission.** Pittsburg Power Company ("**PPC**") is a public agency and joint powers authority comprised of the City of Pittsburg and the former Pittsburg Redevelopment Agency. PPC provides retail gas and electric service on Mare Island in Vallejo, operating under the name Island Energy. PPC will accept sealed bids for the sale and delivery of two (2) medium-voltage "Vacuum Fault Interrupters" (each, a "VFI"), including related components, as further specified (collectively, the "**Equipment**") from qualified suppliers (a "**bidder**" or "**bidders**"), by or before May 20th, 2022, at 2:00 p.m., at the office of the City Clerk of the City of Pittsburg, located at 65 Civic Avenue, First Floor, Pittsburg, California, at which time the bids will be publicly opened and read aloud.

2. **General Information.** PPC requires the supply and delivery of the Equipment to PPC's Island Energy location, located at its Station F – Building 822, 1366 Railroad Ave., Mare Island Vallejo, CA 94592 (the "**Delivery Site**"), as further described and specified in the Specifications attached hereto.

3. **Contract Documents.** The bid documents (Notice Inviting Bids, Instructions to Bidders, and Bid Proposal form), the Contract, the Specifications, and any attachments or addenda thereto (collectively, the "**Contract Documents**") may be downloaded from the City of Pittsburg's website located at: https://www.pittsburgca.gov/business/current-bidding-opportunities. A printed copy of the Contract Documents may be obtained from the office of the City Clerk of the City of Pittsburg, Community Development Department, 65 Civic Avenue, Pittsburg, CA 94565, for a nonrefundable payment to PPC of $15.00.

By: Amanda McVey for Date: 4-26-2022
Alice E. Evenson, City Clerk

Publication Date: April 27, 2022

END OF NOTICE INVITING BIDS

Instructions to Bidders

Each Bid Proposal submitted to Pittsburg Power Company ("PPC") for sale and delivery of the Equipment must be submitted in accordance with the following instructions and requirements:

1. **Bid Submission.**

   1.1 **General.** Each Bid Proposal must be signed, sealed and submitted to PPC, using the form provided in the Contract Documents, by or before the date and time set forth in Section 1 of the Notice Inviting Bids, or as amended by subsequent addendum. Faxed or emailed Bid Proposals will not be accepted, unless otherwise specified. Late submissions will be returned unopened. PPC reserves the right to postpone the date or time for receiving or opening bids. Each bidder is solely responsible for all of its costs to prepare and submit its bid and by submitting a bid waives any right to recover those costs from PPC. The bid price must include all costs to timely supply and deliver the Equipment as specified in the Contract Documents, including all labor, material, supplies, and equipment and all other direct or indirect costs such as applicable taxes, insurance and overhead. By submitting a bid, each bidder agrees that the bid price constitutes a firm offer to enter into the Contract with PPC, and that the offer will remain open for 60 days following the date of bid opening.

   1.2 **Bid Envelope.** The sealed envelope containing the Bid Proposal and all required forms and attachments must be clearly labeled and addressed as follows:

   BID PROPOSAL:
   Station F Switchgear Purchase
   Contract No. 2022-16

   City Clerk
   City of Pittsburg
   65 Civic Avenue
   Pittsburg, CA 94565

   Attn: Alice E. Evenson

   The envelope must also be clearly labeled, as follows, with the bidder's name and address:

   [Bidder company name]
   [street address]
   [City, state, zip code]

2. **Bid Proposal Form and Enclosures.** Each Bid Proposal must be completed in ink using the Bid Proposal form included with the Contract Documents. The Bid Proposal form must be fully completed without interlineations, alterations, or erasures. Any necessary corrections must be clear and legible, and must be initialed by the bidder's authorized representative. A Bid Proposal submitted with exceptions or terms such as "negotiable," "will negotiate," or similar, may be considered nonresponsive. Any exceptions should be identified in a separate attachment with a brief explanation of how each exception meets or exceeds the requirements in the Specifications.

3. **Authorization and Execution.** Each Bid Proposal must be signed by the bidder's authorized representative. A Bid Proposal submitted by a partnership must be signed in the partnership name by a general partner with authority to bind the partnership. A Bid Proposal submitted by a corporation must be signed with the legal name of the corporation, followed by the signature and title of two officers of the corporation with full authority to bind the corporation to the terms of the Bid Proposal, under California Corporation Code § 313.

4. **Requests for Information.** Questions or requests for clarifications regarding the Equipment, the bid procedures, or any of the Contract Documents must be submitted in writing to Douglas W. Buchanan, PE of Pittsburg Power Company at DougBuchanan@pittsburgca.gov. Oral responses are not authorized and are not binding on PPC. Bidders should submit any such written inquiries at least five business days before the scheduled bid opening. Questions received any later might not be addressed before the bid deadline. An interpretation or clarification by PPC in response to a written inquiry will be issued in an addendum.

5. **Pre-Bid Investigation.**

   5.1 **General.** Each bidder is solely responsible at its sole expense for diligent and thorough review of the Contract Documents and reasonable and prudent inquiry concerning known and potential site and area conditions, prior to submitting a Bid Proposal. Each bidder is responsible for knowledge of conditions and requirements which reasonable review and investigation would have disclosed.

   5.2 **Document Review.** Each bidder is responsible for review of the Contract Documents and any informational documents provided "For Reference Only," if any, e.g., as-builts, technical reports, test data, and the like. A bidder is responsible for notifying PPC of any errors, omissions, inconsistencies, or conflicts it discovers in the Contract Documents. Notification of any such errors, omissions, inconsistencies, or conflicts must be submitted in writing to PPC no later than five business days before the scheduled bid opening. PPC expressly disclaims responsibility for assumptions a bidder might draw from the presence or absence of information provided by PPC.

6. **Addenda.** PPC reserves the right to issue addenda prior to bid time. Any addenda issued prior to the bid opening are part of the Contract Documents. Each bidder is solely responsible for ensuring it has received and reviewed all addenda prior to submitting its bid. Bidders should check the following website periodically for any addenda or updates:
   https://www.pittsburgca.gov/business/current-bidding-opportunities

7. **Bid Protest.** Any bid protest against another bidder must be submitted in writing and received by PPC at 65 Civic Avenue Pittsburg, CA 94565 or sent via email at DougBuchanan@pittsburgca.gov before 5:00 p.m. no later than two business days following bid opening (**"Bid Protest Deadline"**) and must comply with the following requirements:

   7.1 **General.** Only a bidder who has actually submitted a Bid Proposal is eligible to submit a bid protest against another bidder. A bidder may not rely on the bid protest submitted by another bidder, but must timely pursue its own protest.

   7.2 **Protest Contents.** The bid protest must contain a complete statement of the basis for the protest and must include all supporting documentation. Material submitted after the Bid Protest Deadline will not be considered. The protest must refer to the *specific* portion or portions of the Contract Documents upon which the protest is based. The protest must include the name, address, email address, and telephone number of the protesting bidder and any person submitting the protest on behalf of or as an authorized representative of the protesting bidder.

   7.3 **Copy to Protested Bidder.** Upon submission of its bid protest to PPC, the protesting bidder must also concurrently transmit the protest and all supporting documents to the protested bidder, and to any other bidder who has a reasonable prospect of receiving an award depending upon the outcome of the protest, by email or hand delivery to ensure delivery before the Bid Protest Deadline.

7.4 **Response to Protest.** The protested bidder may submit a written response to the protest, provided the response is received by PPC before 5:00 p.m., within two business days after the Bid Protest Deadline or after actual receipt of the bid protest, whichever is sooner (the "**Response Deadline**"). The response must attach all supporting documentation. Material submitted after the Response Deadline will not be considered. The response must include the name, address, email address, and telephone number of the person responding on behalf of or representing the protested bidder if different from the protested bidder.

7.5 **Copy to Protesting Bidder.** Upon submission of its response to the bid protest to PPC, the protested bidder must also concurrently transmit by email or hand delivery, by or before the Response Deadline, a copy of its response and all supporting documents to the protesting bidder and to any other bidder who has a reasonable prospect of receiving an award depending upon the outcome of the protest.

7.6 **Exclusive Remedy.** The procedure and time limits set forth in this Section are mandatory and are the bidder's sole and exclusive remedy in the event of a bid protest. A bidder's failure to comply with these procedures will constitute a waiver of any right to further pursue a bid protest, including filing a Government Code Claim or initiation of legal proceedings.

7.7 **Right to Award.** PPC reserves the right, acting in its sole discretion, to reject any bid protest that it determines lacks merit and to award the Contract to the bidder it has determined to be the bidder submitting the lowest responsive bid, notwithstanding any pending or continuing challenge to its determination.

8. **Reservation of Rights.** PPC reserves the unfettered right, acting in its sole discretion, to waive or to decline to waive any immaterial bid irregularities; to accept or reject any or all bids; to cancel or reschedule the bid; or to postpone or abandon the purchase entirely. The Contract will be awarded, if at all, within 60 days after opening of bids, to the bidder that submitted the lowest responsive bid. PPC expressly disclaims responsibility for any assumptions a bidder might draw from the presence or absence of information provided by PPC in any form. Each bidder is solely responsible for its costs to prepare and submit a bid.

END OF INSTRUCTIONS TO BIDDERS

Bid Proposal

STATION F SWITCHGEAR PURCHASE

Anixter Power Solutions ("**Bidder**") hereby submits this Bid Proposal to Pittsburg Power Company ("**PPC**") for sale and delivery of the above-referenced Equipment, as defined in the Notice Inviting Bids and in accordance with the Contract Documents referenced therein.

1. **Base Bid.** Bidder proposes to supply and deliver the Equipment as specified in the Contract Documents, within the specified time, including all labor, materials, supplies, and equipment and all other direct or indirect costs including, but not limited to, shipping and handling, taxes, insurance and all overhead for the following price ("**Base Bid**"):
   $ 201,889.82 .

2. **Delivery Deadline.** If awarded the Contract, Bidder will supply and deliver the Equipment to the Delivery Site by the following deadline: (*Insert a deadline for delivery of the Equipment. Bidder's proposed deadline must not exceed 10* ***months*** *from the Effective Date of the Contract, as defined in Section 1 of the Contract.*)

   10 months from the Effective Date of the Contract

3. **Addenda.** Bidder agrees that it has confirmed receipt of or access to, and reviewed, all addenda issued for this bid. Bidder waives any claims it might have against PPC based on its failure to receive, access, or review any addenda for any reason. Bidder specifically acknowledges receipt of the following addenda:

Addendum:	Date Received:	Addendum:	Date Received:
#01		#05	
#02		#06	
#03		#07	
#04		#08	

4. **Bidder's Certifications and Warranties.** By signing and submitting this Bid Proposal, Bidder certifies and warrants the following:

   4.1 **Examination of Contract Documents.** Bidder has thoroughly examined the Contract Documents and represents that, to the best of Bidder's knowledge, there are no errors, omissions, or discrepancies in the Contract Documents.

   4.2 **Bidder Responsibility.** Bidder is a responsible bidder, with the necessary ability, capacity, experience, skill, qualifications, workforce, equipment, and resources to timely supply and deliver the Equipment in accordance with the Contract Documents.

   4.3 **Responsibility for Bid.** Bidder has carefully reviewed this Bid Proposal and is solely responsible for any errors or omissions contained in its completed Bid. All statements and information provided in this Bid Proposal and enclosures are true and correct to the best of Bidder's knowledge.

   4.4 **Nondiscrimination.** In preparing this Bid, the Bidder has not engaged in discrimination against any prospective or present employee or subcontractor on grounds of race, color, ancestry, national origin, ethnicity, religion, sex, sexual orientation, age, disability, or marital status.

5. **Award of Contract**. By signing and submitting this Bid Proposal, Bidder agrees that if Bidder is awarded the Contract for the sale and delivery of the Equipment, within ten days following issuance of the Notice of Potential Award to Bidder, Bidder will do all of the following:

5.1 **Execute Contract.** Enter into the Contract with PPC in accordance with the terms of this Bid Proposal, by signing and submitting to PPC the Contract prepared by PPC using the form included with the Contract Documents; and

5.2 **Insurance Requirements.** Submit to PPC the insurance certificate(s) and endorsement(s) as required by the Contract Documents.

This Bid Proposal is hereby submitted on May 18th, 2022, by:

Anixter Power Solutions
Company Name

s/ _____ Sam Baker
Name and Title

s/ _____ Rick Judd Ops Mgr
Name and Title

[See Section 3 of Instructions to Bidders for signature requirements]

6350 Goodyear Road
Company Address

Benicia, CA 94510
City, State, Zip

(707)-747-3495
Phone

Sam Baker
Contact Name

sam.baker@anixter.com
Contact Email

END OF BID PROPOSAL

Contract

This contract ("**Contract**") is entered into by and between Pittsburg Power Company, a public agency and joint powers authority comprised of the City of Pittsburg and the former Pittsburg Redevelopment Agency ("**PPC**") and Anixter Power Solutions ("**Supplier**"), for sale and delivery of two (2) medium-voltage "Vacuum Fault Interrupters" (each, a "VFI"), including related components, as further specified (collectively, the "**Equipment**").

The parties agree as follows:

1. **Award of Contract.** In response to the Notice Inviting Bids, Supplier has submitted a Bid Proposal for the sale and delivery of the Equipment to PPC's Island Energy location, located at its Station F – Building 822, 1366 Railroad Ave., Mare Island Vallejo, CA 94592 (the "**Delivery Site**"), as further specified in the Contract Documents, as defined below. This Contract will take effect upon full execution by the parties ("**Effective Date**").

2. **Contract Documents.** The following documents, all of which are incorporated into this Contract, are collectively referenced as the "**Contract Documents**." Information included in one Contract Document but not in another will not be considered a conflict or inconsistency. In case of any conflict or inconsistency among the Contract Documents, the following order of precedence will apply, beginning from highest to lowest:

   2.1 Change orders or amendments, if any;
   2.2 Addenda, if any;
   2.3 Contract;
   2.4 Island Energy – Station F Switchgear Spec Sheet, dated January 14, 2022, prepared by Power Engineers, Inc. ("**Specifications**");
   2.5 Notice of Potential Award;
   2.6 Notice Inviting Bids;
   2.7 Instructions to Bidders; and
   2.8 Supplier's Bid Proposal.

3. **Supplier's Obligations.** Supplier must provide, furnish, and supply all things necessary and incidental for the timely delivery of the Equipment, as set forth in the Contract Documents, including all necessary labor, materials, supplies, tools, equipment, facilities, shipping, and delivery costs.

4. **Coordination with Project Manager.** Supplier and its representative must coordinate the delivery of the Equipment, with PPC's Project Manager and be available to the Project Manager, to answer questions related to the Equipment. PPC's Project Manager for this Contract is Kamal Neogy, available via email at kneogy@pittsburgca.gov and via telephone at (707) 567-4055. PPC reserves the right to replace its Project Manager without prior notice to Supplier. Supplier's representative for this Contract is Sam Baker <insert name>, available via email at sam.baker@anixter.com <insert email> and via telephone at 707-749-3495 <insert phone number>.

5. **Payment.** As full and complete compensation for Supplier's timely supply and delivery of the Equipment, in strict accordance with the terms and conditions of the Contract Documents, PPC will pay Supplier $ 201,889.82 ("**Contract Price**") for all of Supplier's direct and indirect costs to supply and deliver the Equipment, including all labor, materials, supplies, equipment, taxes, insurance, all overhead costs, and any other costs, expenses, and charges incurred by Supplier, in accordance with the payment provisions contained herein. Supplier warrants that title to all work, materials and equipment incorporated into the Equipment will pass to PPC free of any claims, liens, or encumbrances upon payment to Supplier.

   5.1 **Application for Payment.** Following delivery of the Equipment as required by the Specifications, Supplier may submit to PPC an invoice for payment for the Equipment.

The invoice must be itemized to include all labor, materials, and equipment provided and delivered, and any other substantiating data required by the Contract Documents. PPC will not pay for Equipment that is not fully functional as specified or otherwise does not meet the requirements of the Contract Documents. Supplier's acceptance of payment for the Equipment will release PPC from any and all claims and liability for compensation under this Contract.

6. **Delivery Deadline.** Supplier will supply and deliver the Equipment, as required by the Contract Documents, within 10 months from the Effective Date, unless extended by PPC by a duly authorized change order (**"Delivery Deadline"**).

7. **Liquidated Damages.** Time is of the essence in performing all of Supplier's obligations under the Contract Documents. If Supplier fails to supply and deliver the Equipment to PPC by the Delivery Deadline, or for Equipment that is not fully functional as specified by the Delivery Deadline, PPC will assess liquidated damages in the amount of $1,200.00 per day for each day of unexcused delay. Liquidated damages may be deducted from any payment due or to become due to Supplier under this Contract.

8. **Freight.** Freight is to be shipped FOB Destination. Supplier owns the title to Equipment until delivery to the Delivery Site and acceptance by PPC. No additional charges for containers, packing, storage, or any other similar charges will be allowed unless specified elsewhere in the Contract Documents.

9. **Insurance.** No later than ten days following issuance of the Notice of Potential Award, Supplier must procure and provide proof of the insurance coverage required by this Section in the form of certificates and endorsements acceptable to PPC. The required insurance must cover the activities of Supplier and any subcontractors of Supplier under the Contract and must remain in full force and effect at all times during the period covered by the Contract, through the date of PPC's acceptance of the Equipment. All required insurance must be issued by a company licensed to do business in the State of California, and each such insurer must have an A.M. Best's financial strength rating of "A" or better and a financial size rating of "VIII" or better. If Supplier fails to provide any of the required coverage in full compliance with the requirements of the Contract Documents, PPC may, at its sole discretion, purchase such coverage at Supplier's expense and deduct the cost from payments due to Supplier, or terminate the Contract for default. The procurement of the required insurance will not be construed to limit Supplier's liability under this Contract or to fulfill Supplier's indemnification obligations under this Contract.

   9.1 **Policies and Limits.** The following insurance policies and limits are required for this Contract:

   (A) *Commercial General Liability ("CGL") Insurance:* The CGL insurance policy must be issued on an occurrence basis, written on a comprehensive general liability form, and must include coverage for liability arising from Supplier's or its subcontractor's acts or omissions in the fabrication and delivery of Equipment, including contractor's protected coverage, contractual liability, products and completed operations, and broad form property damage, with limits of at least $2,000,000 per occurrence and at least $4,000,000 general aggregate. The CGL insurance coverage may be arranged under a single policy for the full limits required or by a combination of underlying policies with the balance provided by excess or umbrella policies, provided each such policy complies with the requirements set forth in this Section, including required endorsements.

   (B) *Automobile Liability Insurance:* The automobile liability insurance policy must provide coverage of at least $2,000,000 combined single-limit per accident for bodily injury, death, or property damage, including hired and non-owned auto liability.

(C) *Workers' Compensation Insurance and Employer's Liability:* The workers' compensation and employer's liability insurance policy must comply with the requirements of the California Labor Code, providing coverage of at least $1,000,000 or as otherwise required by the statute. If Supplier is self-insured, Supplier must provide its Certificate of Permission to Self-Insure, duly authorized by the DIR.

9.2 **Notice.** Each certificate of insurance must state that the coverage afforded by the policy or policies will not be reduced, cancelled or allowed to expire without at least 30 days written notice to PPC, unless due to non-payment of premiums, in which case ten days written notice must be made to PPC.

9.3 **Waiver of Subrogation.** Each required policy must include an endorsement providing that the carrier will waive any right of subrogation it may have against PPC.

9.4 **Required Endorsements.** The CGL policy and automobile liability policy must include the following specific endorsements:

(A) PPC, including its Board of Directors, officials, officers, employees, agents, volunteers and consultants (collectively, "**Additional Insured**") must be named as an additional insured for all liability arising out of the operations by or on behalf of the named insured, and the policy must protect the Additional Insured against any and all liability for personal injury, death or property damage or destruction arising directly or indirectly in the performance of the Contract. The additional insured endorsement must be provided using ISO form CG 20 10 11 85 or an equivalent form approved by PPC.

(B) The inclusion of more than one insured will not operate to impair the rights of one insured against another, and the coverages afforded will apply as though separate policies have been issued to each insured.

(C) The insurance provided by Supplier is primary and no insurance held or owned by any Additional Insured may be called upon to contribute to a loss.

(D) This policy does not exclude explosion, collapse, underground excavation hazard, or removal of lateral support.

9.5 **Supplier's Responsibilities.** This Section 9 establishes the minimum requirements for Supplier's insurance coverage in relation to the sale and delivery of the Equipment but is not intended to limit Supplier's ability to procure additional or greater coverage. Supplier is responsible for its own risk assessment and needs and is encouraged to consult its insurance provider to determine what coverage it may wish to carry beyond the minimum requirements of this Section. Supplier is solely responsible for the cost of its insurance coverage, including premium payments, deductibles, or self-insured retentions, and no Additional Insured will be responsible or liable for any of the cost of Supplier's insurance coverage.

9.6 **Deductibles and Self-Insured Retentions**. Any deductibles or self-insured retentions that apply to the required insurance (collectively, "**deductibles**") in excess of $100,000 are subject to approval by PPC's Risk Manager, acting in his or her sole discretion, and must be declared by Supplier when it submits its certificates of insurance and endorsements pursuant to this Section 9. If PPC's Risk Manager determines that the deductibles are unacceptably high, at PPC's option, Supplier must either reduce or eliminate the deductibles as they apply to PPC and all required Additional Insured; or must provide a financial guarantee, to PPC's satisfaction, guaranteeing payment of losses and related investigation, claim administration, and legal expenses.

9.7 **Third-Party Transportation Companies.** Supplier must ensure that any third-party transportation companies contracted by Supplier to transport and deliver the Equipment maintain the same insurance coverage required under this Section 9, sufficient to cover the entire cost to replace the Equipment. Transportation companies may be eligible for reduced insurance coverage or limits, but only to the extent approved in writing in advance by PPC's Risk Manager. Supplier must confirm that each transportation company has complied with these insurance requirements, including those requirements related to the Additional Insureds and waiver of subrogation. Upon request by PPC, Supplier must provide certificates and endorsements submitted by each transportation company to prove compliance with this requirement. The insurance requirements for transportation companies do not replace or limit the Supplier's insurance obligations.

10. **Indemnity.** To the full extent permitted by law, Supplier will indemnify, defend with counsel acceptable to PPC, and hold harmless PPC, its Board of Directors, officials, officers, agents, employees, and volunteers (collectively, **"PPC Indemnitees"**) from and against any and all liability, demands, loss, damage, claims, settlements, expenses, and costs (including, without limitation, attorney fees, expert witness fees, and costs and fees of litigation) (collectively, **"Liability"**) of every nature arising out of or in connection with Supplier's acts or omissions with respect to this Contract, except such Liability caused by the active negligence, sole negligence, or willful misconduct of any of PPC Indemnitees. This indemnification obligation applies to any and all intellectual property claims. This indemnification obligation is not limited by any limitation on the amount or type of damages or compensation payable under Workers' Compensation or other employee benefit acts, or by insurance coverage limits, and will survive the expiration or early termination of this Contract.

11. **Correction of Defects.** Supplier must promptly correct, at Supplier's sole expense, any deficient or defective Equipment, as determined by PPC in its sole discretion. Workmanship, materials, parts or equipment that do not conform to the requirements of the Specifications and every other Contract Document, as determined by PPC, will be considered defective and subject to rejection. This paragraph also applies to any defects or deficiencies discovered during the warranty period set forth in Section 21.

12. **Ownership.** No portion of the Contract Documents may be used for any purpose other than the sale and delivery of Equipment, without prior written consent from PPC. Supplier is deemed to have conveyed the copyright in any designs, drawings, specifications, shop drawings, or other documents (in paper or electronic form) developed by Supplier for the Equipment, and PPC will retain all rights to such works, including the right to possession.

13. **Intellectual Property Rights.** Supplier must, at its sole expense, obtain and possess any authorization or license required for use of patented or copyright-protected materials, equipment, devices or processes that are incorporated into the Equipment. Supplier grants a license to such items for the benefit of PPC. All licenses shall be perpetual, world-wide, non-exclusive, non-transferable, and royalty free and sufficient in scope to permit PPC's full use and enjoyment of its ownership rights in the Equipment. Supplier's indemnity obligations in Section 10 apply to any claimed violation of intellectual property rights in violation of this provision.

14. **Records.** Supplier will maintain records related to this Contract, including records related to the Equipment delivered, for a period of four years from expiration or termination of this Contract. Supplier will permit PPC to inspect, examine, and audit Supplier's books, records, accounts, and any and all data relevant to this Contract at any reasonable time, and will furnish to PPC any other evidence or information requested by PPC.

15. **Confidentiality.** Unless disclosure is required by applicable law or valid court order, Supplier will maintain the confidentiality of all non-public information made known to or discovered by Supplier in connection with this Contract and will not disclose or otherwise disseminate any information conveyed by or through PPC to Supplier relating to this Contract. Supplier will immediately notify

PPC in writing if it is requested to disclose any such information. This provision survives termination or expiration of the Contract.

16. Suspension and Termination.

16.1 Suspension. PPC reserves the right to suspend, delay, or interrupt the delivery of the Equipment, in whole or in part, for a period of time determined to be appropriate for PPC's convenience or due to Supplier's fault. Upon notice by PPC pursuant to this provision, Supplier must immediately suspend, delay, or interrupt the delivery of the Equipment, and secure the Equipment, if necessary. PPC will compensate Supplier for reasonable extra costs resulting from such directives only to the extent that PPC issues such directives for its convenience and not due to Supplier's fault and provided that Supplier provides advance written notice to PPC of such extra costs.

16.2 Termination for Convenience. PPC reserves the right to terminate all or part of the Contract for convenience upon written notice to Supplier. In the event of PPC's termination for convenience, Supplier waives any claim for damages, including for loss of anticipated profits. If PPC terminates the Contract for convenience, Supplier will be compensated for its actual, documented out of pocket costs up to the effective date of termination with no mark up.

16.3 Termination for Default. PPC may terminate this Contract for cause for any material default. Supplier may be deemed in default for a material breach of the Contract Documents, including failure to deliver the Equipment by the Delivery Deadline; failure to correct rejected work; disregard of applicable laws, regulations, ordinances, rules, or orders; or responsibility for any other material breach of the Contract requirements. If PPC terminates the Contract for cause, PPC will only owe Supplier payment for Equipment accepted by PPC prior to the effective date of termination.

17. Dispute Resolution.

17.1 Written Claim. In the event that any dispute arises in relation to this Contract, Supplier must submit a written claim to PPC, which must clearly identify and describe the dispute and attach any documents necessary to substantiate the claim. PPC will respond in writing within 15 business days following receipt of the claim. Within 10 days of PPC's response, PPC's Project Manager and Supplier's representative will meet either in person or via video conference, as mutually agreed, in order to engage in a good faith effort to resolve the matter informally. If the dispute is not resolved by informal discussions, the parties agree to submit the dispute to mediation.

17.2 Mediation. Either party may give written notice to the other party of a request to submit a dispute to mediation, and a mediation session must take place within 60 business days after the date that such notice is given, or sooner if reasonably practicable. The parties will jointly appoint a mutually acceptable mediator. The parties further agree to share equally the costs of the mediation, except costs incurred by each party for representation by legal counsel. Good faith participation in mediation pursuant to this Section is a condition precedent to either party commencing litigation in relation to the dispute.

17.3 Claim Presentment. Nothing in this Contract will be construed as a waiver of any of the claim presentment requirements set forth in Government Code section 900 et seq.

18. Remedies. All of PPC's remedies under the Contract Documents will be construed as cumulative, and not exclusive, and PPC reserves all rights to all remedies available under law or equity as to any dispute arising from or relating to the Contract Documents or sale and delivery of the Equipment.

19. **Waiver.** PPC's waiver of a breach, failure of any condition, or any right or remedy contained in or granted by the provisions of the Contract Documents will not be effective unless it is in writing and signed by PPC. PPC's waiver of any breach, failure, right, or remedy will not be deemed a waiver of any other breach, failure, right, or remedy, whether or not similar, nor will any waiver constitute a continuing waiver unless specified in writing by PPC.

20. **Acceptance of Equipment.** PPC's acceptance of, or payment to Supplier for, the Equipment does not release Supplier from its responsibility for the accuracy, completeness, or competency of the Equipment, nor do the actions constitute an assumption of Supplier's responsibility or liability by PPC for any defect or error in the Equipment.

21. **Warranty.**

    21.1 **General.** The Equipment's value to PPC is entirely dependent on it being fully functional as required by the Specifications. Supplier warrants that the Equipment will meet the performance standards set forth in the Specifications, and that all Equipment will be new unless otherwise specified, of good quality, in conformance with the Contract Documents, and free from defective workmanship and materials. Supplier further warrants that the Equipment will be free from material defects not intrinsic in the design or materials required in the Contract Documents. Supplier warrants that materials or items incorporated into the Equipment comply with the requirements and standards in the Contract Documents, including compliance with all applicable laws. At PPC's request, Supplier must furnish satisfactory evidence of the quality and type of Equipment furnished.

    21.2 **Warranty Period.** Supplier's warranty must guarantee that the Equipment meets the performance standards set forth in the Specifications and that the Equipment is free from defective workmanship and materials for a period of at least one year from the date PPC accepts the Equipment, except when a longer guarantee is provided by a supplier or manufacturer. Supplier must obtain from its subcontractors, suppliers and manufacturers any special or extended warranties required by the Contract Documents.

22. **Conflicts of Interest.** Supplier, its employees, subcontractors and agents, may not have, maintain or acquire a conflict of interest in relation to this Contract in violation of any local requirement, or in violation of any California law, including Government Code § 1090 et seq., or the Political Reform Act, as set forth in Government Code § 81000 et seq. and its accompanying regulations. Any violation of this Section constitutes a material breach of the Contract.

23. **Independent Contractor.** Supplier is an independent contractor under this Contract and will have control of the supply and delivery of the Equipment and the means and methods by which it is performed. Supplier and any subcontractors of Supplier are not employees of PPC and are not entitled to participate in any health, retirement, or any other employee benefits from PPC.

24. **Force Majeure.** If either party is delayed or hindered in or prevented from the performance of any act required under this Contract because of natural disasters, strikes, lockouts, inability to procure labor or materials, failure of power, riots, insurrection, war, fire or other casualty, or other reason beyond the reasonable control of the party delayed, excluding financial inability (**"Force Majeure Event"**), performance of that act will be excused for the period during which the Force Majeure Event prevents such performance, and the period for that performance will be extended for an equivalent period. Delays or failures to perform resulting from lack of funds will not be Force Majeure Events.

25. **Notice.** Any notice, billing, or payment required by or pursuant to the Contract Documents must be made in writing, signed, dated and sent to the other party by personal delivery, U.S. Mail, a reliable overnight delivery service, or by email as a PDF file. Notice is deemed effective upon delivery, except that service by U.S. Mail is deemed effective on the second working day after deposit for delivery. Notice for each party must be given as follows:

PPC:

Pittsburg Power Company
65 Civic Drive
Pittsburg, CA 94565
(925) 252-4185

Attn: Douglas W. Buchanan, Power Company Manager
dougbuchanan@pittsburgca.gov

Copy to: Vanessa Xie, Accounting Officer
vxie@pittsburgca.gov

Supplier:

Name: Anixter Power Solutions
Address: 6350 Goodyear Road
City/State/Zip: Benicia, CA 94510
Phone: 707 - 747 - 3495
Attn: Sam Baker
Email: sam.baker@anixter.com
Copy to: michael.luis@anixter.com

26. General Provisions.

26.1 Compliance with All Laws. Supplier will comply with all applicable federal, state, and local laws and regulations including, but not limited to, unemployment insurance benefits, FICA laws, conflict of interest laws, and local ordinances.

26.2 Assignment and Successors. Supplier may not assign its rights or obligations under this Contract, in part or in whole, without PPC's written consent. This Contract is binding on Supplier's and PPC's lawful heirs, successors and permitted assigns.

26.3 Third Party Beneficiaries. There are no intended third party beneficiaries to this Contract.

26.4 Governing Law and Venue. This Contract will be governed by California law and venue will be in the Contra Costa County Superior Court, and no other place. Supplier waives any right it may have pursuant to Code of Civil Procedure § 394, to file a motion to transfer any action arising from or relating to this Contract to a venue outside of Contra Costa County, California.

26.5 Amendment. No amendment or modification of this Contract will be binding unless it is in a writing duly authorized and signed by the parties to this Contract.

26.6 Integration. This Contract and the Contract Documents incorporated herein, including authorized amendments or change orders thereto, constitute the final, complete, and exclusive terms of the agreement between PPC and Supplier.

26.7 Severability. If any provision of the Contract Documents is determined to be illegal, invalid, or unenforceable, in whole or in part, the remaining provisions of the Contract Documents will remain in full force and effect.

26.8 Authorization. Each individual signing below warrants that he or she is authorized to do so by the party that he or she represents, and that this Contract is legally binding on that party.

If Supplier is a corporation, signatures from two officers of the corporation are required pursuant to California Corporation Code § 313.

SIGNATURE PAGE FOLLOWS

The parties agree to this Contract as witnessed by the signatures below:

PPC:

s/_____

Garrett Evans, Executive Director
Name, Title

Date: _____

Approved as to form:

s/_____

_____
Name, Title

Date: _____

SUPPLIER: Anixter Power Solutions
Business Name

s/ Sam Baker

Seal:

Sam Baker, Sales
Name, Title

Date: 05/18/2022

Second Signature (See Section 26.8):

s/_____

Rick Judd Chief Mgr
Name, Title

Date: 5-2-2022

END OF CONTRACT

Specifications

[Follows Next Page]

January 14, 2022

ISLAND ENERGY

Station F Switchgear Spec Sheet
Mare Island, CA



PROJECT NUMBER:
170840
PROJECT CONTACT:
JEFF VANSICKEL
EMAIL:
JEFF.VANSICKEL@POWERENG.COM
PHONE:
208-288-6311

POWER ENGINEERS

Island Energy - Station F Switchgear Spec Sheet
Mare Island, CA

PREPARED FOR: *ISLAND ENERGY, MARE ISLAND, CA*

PREPARED BY: *JEFF VANSICKEL*
208-288-6311
JEFF.VANSICKEL@POWERENG.COM

REVISION HISTORY		
DATE	**REVISED BY**	**REVISION**
08-30-2021	J.VanSickel	0
01-14-2022	J.VanSickel	1

MEDIUM VOLTAGE PADMOUNT SWITCHGEAR

Name:	Station F Switchgear
Equipment Tag Number:	F-1 & F-2
Location:	Outdoor
Exterior Color:	Per manufacturers standard
Enclosure Type:	NEMA 3R
Main Bus:	600 Amps ,15kV, 3PH, 3W
Neutral Bus:	100 percent of the phase bus rating
S.C Rating (Min):	12.5kA symmetrical interrupting rating
Frequency	60Hz
Cable Entry:	Bottom
Special Features:	1. Six-Way Switch a. Three (3) VFI-Ways b. Three (3) Switch-Ways

FEATURES FOR MEDIUM VOLTAGE PADMOUNT SWITCHGEAR

1. Standard Features:
   - a. Pad-mount style, mild steel with non-corrosive hardware
   - b. Double-sided configuration
   - c. 100% Deadfront construction
   - d. Liquid level gauge
   - e. Lift-up roof with retainers
   - f. Pentahead bolt with padlock provisions
   - g. Externally replaceable bushing/wells – 600A on all VFI-Ways, 200A on all Switch-Ways
   - h. Accessory parking stands
   - i. 1" External drain valve with 3/8" sampler on tank with lockable cover
   - j. ¼" x 1.5" flat copper ground bus with 5/8" holes
   - k. Visible break on all ways: Closed – Open – Ground
   - l. Semaphore indicators on all ways
   - m. Provisions for S.T.A.R. FCI with large FISHEYE on all ways
   - n. Current sensing
   - o. E200 transformer fluid shall be provided and shipped with switchgear

2. All ways (1-6) shall be equipped with two (2) auxiliary Form C contacts. Both contacts shall be wired to the control cabinet one for use by the control (monitoring) system and the other for customer use.

3. Switchgear shall be provided with CT powered overcurrent protection and control module as a minimum.

4. No motor operators/provisions required.

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution Approving Fiscal Year 2021-2022 Budget Increases to Island Energy's Wholesale Energy Procurement and Utility Sales Revenue

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Pittsburg Power Company (PPC) provides electricity and natural gas retail services on Mare Island in the name of Island Energy (IE). Due to the persistent drought in California and rapidly rising fuel costs, Island Energy's energy procurement budget for both electricity and natural gas have been exhausted after the month of April. Staff proposes to increase IE's Fiscal Year (FY) 2021-2022 electricity procurement budget by $600,000 and natural gas procurement budget and sales revenue by $250,000 for the same period.
.

FISCAL IMPACT

The increased natural gas procurement budget will be offset by the increased natural gas revenue, as natural gas commodity cost is a pass through to the monthly gas rate. The increased electricity procurement budget will be absorbed by Island Energy's operating revenue of FY 2021-2022.

RECOMMENDATION

The Governing Board of PPC adopt the Resolution approving the $600,000 increase to IE's FY 2021-2022 electricity procurement budget, and $250,000 increase to IE's natural gas procurement budget and sales revenue for the same period.

BACKGROUND

Due to the persistent drought condition, the availability of hydro-electricity production has decreased 35% from its FY 2019-2020 level, pushing the need for purchasing more expensive electricity from the future contract and spot energy market. Natural gas commodity price has surged to 3-year high, making natural gas price 121% higher than the price in FY 2019-2020.

The combination of rapidly rising fuel costs, low hydroelectricity supplies, low natural gas storage and fewer imports from international energy markets are driving the price of electricity wholesale market up by 66%, compared to the energy procurement price in FY 2019-2020.

Island Energy's FY 2021-2022 energy procurement budget forecast is based on last fiscal year's energy price and load on Mare Island. Due to the unexpected energy price surges mentioned above, the energy procurement budget is exhausted, two months prior to the end of FY 2021-2022.

SUBCOMMITTEE FINDINGS

The pricing increases of wholesale energy was discussed with the PPC Subcommittee (Subcommittee) on May 24th, 2022 and the Subcommittee supported the energy procurement budget increase.

STAFF ANALYSIS

The FY 2021-2022 wholesale electricity procurement cost was projected to be $2,000,000 which was completely exhausted after paying the April invoice. In order to cover the electricity procurement cost of May and June, staff proposes to increase the wholesale electricity procurement budget by $600,000, bringing the total electricity procurement budget to $2,600,000. Since electricity rates do not change from month to month, the unexpected electricity procurement cost increase will be absorbed by Island Energy's operating revenue.

The FY 2021-2022 natural gas procurement cost was projected to be $200,000. The natural gas commodity cost is a passthrough, and the natural gas sales revenue is a combination of commodity charge and delivery charge. Therefore, the increased natural gas procurement cost will be offset by the increased natural gas revenue. Staff proposes to increase the natural gas procurement cost by $ 250,000, bringing the total natural gas procurement budget to $450,000. Pursuant to the Government Accounting Standards Board (GASB) accounting matching principle rules, the natural gas sales revenue is also increased by $250,000, bringing the natural gas sales revenue to $950,000.

ATTACHMENTS: Resolution

Report Prepared By: Vanessa Xie, Administrative Officer

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approving FY 2021-2022 Budget Increase to Island Energy's Wholesale Energy Procurement Budget and Utility Sales Revenue	))))	RESOLUTION NO. 22-

WHEREAS, Pittsburg Power Company (PPC), a joint powers authority, provides utility retail electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE); and

WHEREAS, due to the persistent drought in California and rapidly rising fuel costs, IE's energy procurement budget for both electricity and natural gas are exhausted; and

WHEREAS, in order to cover the increased electricity procurement cost, staff proposes to increase the wholesale electricity procurement budget by $600,000, bringing the total electricity procurement budget to $2,600,000; and

WHEREAS, staff proposes to increase the natural gas procurement cost by $250,000, bringing the total natural gas procurement budget to $450,000; and

WHEREAS, by the Government Accounting Standards Board accounting matching principle rules, the natural gas sales revenue is also increased by $250,000, bringing the natural gas sales revenue to $950,000.

NOW, THEREFORE BE IT RESOLVED, the Governing Board of the Pittsburg Power Company hereby approves Fiscal Year 2021-2022 budget increases to Island Energy's wholesale energy procurement and utility sales revenue.

PASSED AND ADOPTED by Governing Board of the Pittsburg Power Company at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Secretary

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Chair and Governing Board Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a Pittsburg Power Company Resolution Approving the Refinancing of the Pittsburg Power Company Loan to Island Energy

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Pittsburg Power Company (PPC) provides electricity and natural gas retail services on Mare Island in the name of Island Energy (IE). PPC has loaned a total of $4,250,000 to Island Energy at 3% for a 25-year term to support its infrastructure upgrades and various capital improvement projects. In an effort to prevent a large rate hike, staff proposes to refinance the PPC loan at 2.5% for a 35-year term to reduce Island Energy's annual debt service expense.

FISCAL IMPACT

Island Energy will realize an annual saving of $91,797 in debt service payment and will save $42,153 in total interest paid to PPC over the 35-year loan term. PPC will see an annual reduction of $91,797 in interest income, but will recuperate most of the interest on the loan through a longer payment period.

RECOMMENDATION

The Governing Board of PPC adopts the Resolution approving the refinancing of the PPC loan to Island Energy.

BACKGROUND

Over the years, PPC Governing Board adopted Resolution 03-094, 05-128, 05-132, 06-149 and 09-216 to loan Island Energy funds for various infrastructure upgrades and capital improvement projects. These loans were vital to Island Energy to maintain its electrical and natural gas distribution systems, modernize an aged utility system with advanced technologies and equipment, and provide working capital to procure wholesale energy, stabilize utility rates and help Island Energy become a successful utility operation on Mare Island.

Before Island Energy could make the full debt service payment, $6,000 was paid annually to PPC as the carrying fee of the loans. From FY 2012-13 to FY 2013-14, Island Energy made interest only payments at the prevailing rate of return of municipal bonds, which was at 2.97% per annum. On June 20, 2016, Resolution 16-327 consolidated the loans into a $4,250,000 loan and structured an amortization schedule at 3% for a 25-year term. The annual debt service payment to PPC is calculated to be $241,848 under such terms.

The recent surge in fuel costs and low hydroelectricity supply have created a significant upward pressure on Island Energy's utility rates. In an effort to avoid a large rate hike, staff proposes to refinance the PPC loan at 2.5% for a 35-year term to reduce Island Energy's annual debt service expense.

SUBCOMMITTEE FINDINGS

The refinancing of PPC loan to Island Energy was discussed with the PPC Subcommittee (Subcommittee) on May 24th, 2022, and the Subcommittee supported the proposal.

STAFF ANALYSIS

By FY 2021-22, Island Energy has paid $ 757,271 on principal of the $4,250,000 loan, bringing the balance down to $3,497,729, which is the loan amount to be refinanced.

Under the existing loan structure at 3% for a 25-year term, the annual debt service payment to PPC is $241,848 per year. Total interest paid by Island Energy to PPC over the 25-year loan term is $1,796,194.

Under the proposed refinance structure, Island Energy will carry the new loan balance of $3,497,729 at 2.5% for a 35-year term. The annual debt service payment to PPC is $150,051 per year. Total interest paid by Island Energy to PPC over the 35-year loan term is $1,754,041.

With the new loan terms, Island Energy will realize an annual saving of $91,797 in debt service and will save $42,153 in total interest paid over the 35-year loan term.

ATTACHMENTS: Resolution

Report Prepared By: Vanessa Xie, Administrative Officer

BEFORE THE GOVERNING BOARD OF THE PITTSBURG POWER COMPANY

In the Matter of:

Approving the Refinancing of a Pittsburg)
Power Company Loan to Island Energy) RESOLUTION NO. 22-

WHEREAS, Pittsburg Power Company (PPC), a joint powers authority, provides utility retail electric and natural gas services on Mare Island, Vallejo in the name of Island Energy (IE); and

WHEREAS, PPC has loaned a total of $4,250,000 to Island Energy at 3% for a 25-year term which consolidated various loans issued to support IE's infrastructure upgrades and capital improvement projects; and

WHEREAS, the persistent drought in California has significantly reduced the hydroelectricity supply and the rapidly rising fuel costs have created a significant upward pressure on Island Energy's utility rates; and

WHEREAS, in an effort to prevent a large rate hike, staff proposes to refinance the PPC loan at 2.5% for a 35-year term to reduce Island Energy's annual debt service expense; and

WHEREAS, under the proposed refinance structure, Island Energy will realize an annual saving of $91,797 in debt service payment and will save $42,153 in total interest paid over the 35-year loan term.

NOW, THEREFORE BE IT RESOLVED, the Governing Board of the Pittsburg Power Company hereby approve the refinancing the PPC loan to Island Energy under the proposed loan terms.

PASSED AND ADOPTED by Governing Board of the Pittsburg Power Company at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Chair

ATTEST:

_____
Garrett Evans, Secretary

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Establishing the Appropriation Limit for the 22-23 Fiscal Year in Accordance with Proposition 111 and Article XIII (B)

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

In November 1979, the voters of California approved Proposition 4, commonly known as the Gann Initiative. This proposition created Article XIII (B) of the State Constitution placing limits on the amount of revenue which can be appropriated by all government entities in any fiscal year. The legislation mandates all governing bodies including the City of Pittsburg to annually establish the Appropriations Limit.

FISCAL IMPACT

There is no impact to the City of Pittsburg budget. The Fiscal Year 2022-23 Appropriations Limit is $202,168,706 and will exceed the General Fund estimated spending plan of $57,657,094.

RECOMMENDATION

Staff recommends that the City Council adopt this Resolution in compliance with the State of California legislative requirement for the City Council to annually establish the Appropriations Limit.

BACKGROUND

In 1979, Proposition 4, known as the Gann Initiative was approved by the California voters. As a result, Article XIII (B) of the State Statute (Government Code Section 7900-10) was enacted and it requires that each year thereafter, the governing body of each local jurisdiction shall by resolution, establish its Appropriations (spending) limit for the following fiscal year. The determination of the appropriations limit is considered to be a legislative act and should be adopted at a regular council meeting.

Proposition 111, approved by California voters in 1990, amended Article XIII (B) further, and Council action is necessary to implement the amendments effective for FY 2005-06 and thereafter.

The amendments of Proposition III specify that the annual adjustment factors in calculating the Appropriations Limit will be increased by:

• The change in population growth for City OR County (whichever is higher)
• The change in California Per Capita Personal Income
OR
The growth in the average change in the County Consumer Price Index (whichever is higher).

Pursuant to Proposition III amendments, staff has calculated the Fiscal Year 2022-23 Appropriations Limit (see attached Gann Calculations) using the City Population change and the change in California per Capita Personal Income factors. The basis for the selection methodology is that the City's Population Change is higher than the County's population growth and the change in the California Per Capita Personal Income factor is higher than the change in the Contra Costa County Consumer Price Index. The City's Appropriations limit for Fiscal Year 2022-23 is $202,168,706.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

Establishing the Appropriations Limit is a State of California mandate which requires all cities to adopt a respective Resolution at the beginning of each fiscal year.

The Appropriations subject to Limitation for Fiscal Year 2022-23 is $57,657,094 against the calculated limit of $202,168,706.

Appropriations subject to the limit for Fiscal Year 2021-22 totaled $51,290,812 against the Adopted Limit of $187,489,062 for that same year.

ATTACHMENTS: Resolution
California Department of Finance Letter dated May 2022
Gann Calculations

Report Prepared By: Laura Mendez, Finance Manager - Reporting

Paul Rodrigues-Finance Director

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Adopt Resolution Establishing the Appropriations Limit for the Fiscal Year 2022-23 in Accordance with California Constitution Article XIII (B)	))))	RESOLUTION NO. 22-

WHEREAS, Article XIII(B) of the California Constitution, which was added by Proposition 4, establishing expenditure limits for cities; and

WHEREAS, State-implementing legislation (Government Code Section 7910) requires the City of Pittsburg to annually adopt a resolution establishing its Appropriations Limit for the following fiscal year; and

WHEREAS, effective FY 1990-91 Proposition 111 has amended Article XIII (B) to allow a selection of annual adjustment factors (price and population) which must also be adopted at a regularly scheduled meeting; and

WHEREAS, the City selected the County's population change and the change in California per Capita Personal Income factors to compute the Appropriations Limit; and

WHEREAS, the Division Manager – Reporting has made the calculations specified in said Law and concludes that the appropriations subject to limitation is the sum of two hundred and two million, one hundred sixty-eight thousand, and seven hundred and six dollars ($202,168,706); and

WHEREAS, pursuant to said law the calculations have been made available to the public for two (2) weeks prior to the date of the adoption of this resolution. A copy of the calculation is on file in the City of Pittsburg Finance Department.

NOW, THEREFORE BE IT RESOLVED, the City Council of the City of Pittsburg hereby authorizes and approves the Fiscal Year 2022-23 Appropriations Limit of the City of Pittsburg is established at $202,168,706 using the County's Population Change and the change in the California per Capita Personal Income factors.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

DEPARTMENT OF FINANCE
OFFICE OF THE DIRECTOR

Gavin Newsom ▪ Governor
1021 O Street, Suite 3110 ▪ Sacramento CA 95814 ▪ www.dof.ca.gov

May 2022

Dear Fiscal Officer:

Subject: Price Factor and Population Information

Appropriations Limit
California Revenue and Taxation Code section 2227 requires the Department of Finance to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2022, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2022-23. Attachment A provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2022-23 appropriations limit. Attachment B provides the city and unincorporated county population percentage change. Attachment C provides the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts
Some special districts must establish an annual appropriations limit. California Revenue and Taxation Code section 2228 provides additional information regarding the appropriations limit. Article XIII B, section 9(C) of the California Constitution exempts certain special districts from the appropriations limit calculation mandate. The code section and the California Constitution can be accessed at the following website: http://leginfo.legislature.ca.gov/faces/codes.xhtml.

Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

Population Certification
The population certification program applies only to cities and counties. California Revenue and Taxation Code section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2022.**

Please Note: The prior year's city population estimates may be revised. The per capita personal income change is based on historical data.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

KEELY MARTIN BOSLER
Director
By:

ERIKA LI
Chief Deputy Director

Attachment

A. **Price Factor**: Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2022-23 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2022-23	7.55

B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2022-23 appropriation limit.

2022-23:

Per Capita Cost of Living Change = 7.55 percent
Population Change = -0.30 percent

Per Capita Cost of Living converted to a ratio: $\frac{7.55 + 100}{100} = 1.0755$

Population converted to a ratio: $\frac{-0.30 + 100}{100} = 0.997$

Calculation of factor for FY 2022-23: $1.0755 \times 0.997 = 1.0723$

Attachment B
Annual Percent Change in Population Minus Exclusions*
January 1, 2021 to January 1, 2022 and Total Population, January 1, 2022

County City	Percent Change 2021-2022	--- Population Minus Exclusions --- 1-1-21	 1-1-22	Total Population 1-1-2022
Contra Costa				
Antioch	-0.06	115,142	115,074	115,074
Brentwood	0.18	64,224	64,342	64,342
Clayton	-0.92	10,964	10,863	10,863
Concord	-0.90	124,755	123,634	123,634
Danville	-0.05	43,373	43,352	43,352
El Cerrito	-0.08	25,671	25,650	25,650
Hercules	-1.01	26,357	26,091	26,091
Lafayette	-0.61	25,217	25,064	25,064
Martinez	-0.77	37,195	36,908	36,908
Moraga	-0.59	17,206	17,105	17,105
Oakley	2.08	43,627	44,533	44,533
Orinda	-0.09	19,496	19,478	19,478
Pinole	-1.01	18,819	18,628	18,628
Pittsburg	-0.83	75,788	75,156	75,156
Pleasant Hill	-0.90	34,335	34,026	34,026
Richmond	-0.13	114,643	114,489	114,489
San Pablo	-0.89	31,793	31,510	31,510
San Ramon	-0.48	84,226	83,820	83,820
Walnut Creek	-0.96	70,566	69,891	69,891
Unincorporated	-0.55	177,843	176,857	176,941
County Total	-0.41	1,161,240	1,156,471	1,156,555

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

Attachment C

Annual Percent Change in Population Minus Exclusions*
January 1, 2021 to January 1, 2022

County	Percent Change 2021-22	--- Population Minus Exclusions --- 1-1-21	1-1-22
Alameda			
Incorporated	-0.53	1,507,763	1,499,840
County Total	-0.62	1,659,616	1,649,285
Alpine			
Incorporated	0.00	0	0
County Total	0.42	1,195	1,200
Amador			
Incorporated	1.23	13,780	13,949
County Total	0.16	36,382	36,440
Butte			
Incorporated	0.44	138,002	138,604
County Total	-2.44	206,640	201,608
Calaveras			
Incorporated	-0.49	3,641	3,623
County Total	-0.40	45,166	44,986
Colusa			
Incorporated	0.50	11,886	11,946
County Total	0.16	21,773	21,807
Contra Costa			
Incorporated	-0.38	983,397	979,614
County Total	-0.41	1,161,240	1,156,471
Del Norte			
Incorporated	-0.88	4,111	4,075
County Total	-0.56	25,330	25,187
El Dorado			
Incorporated	-0.93	32,144	31,845
County Total	-0.32	190,989	190,383

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

City of Pittsburg Fiscal Year 2022-23
Gann Appropriations Limit Calculations

	City Population Change		County Population Change
Population Change as of January 1, 2022	**0.9917** (1)		1.0026 (1)

	Per Capita Change		Consumer Price Index CPI of Contra Costa County
Cost of Living FY 2022-23	**1.0755** (1)		1.031 (2)

FY 22-23 Gann Limit Growth Factor		
1 + Larger of County and City Population		1.0026
1 + Larger of Per Capita Change and 12-Month Change in CPI for County	**x**	1.0755
INCREASE in City's Appropriations Limit for FY 2022-23		**1.078296**
FY 2021-22 Appropriations Limit		$ 187,489,062 (3)
Growth Factor	**x**	1.078296
FY 2022-23 APPROPRIATIONS LIMIT		**$ 202,168,706**

NOTE:
(1) California Department of Finance Letter Dated May, 2022
(2) Bureau of Labor Statistics CPI, 2021 Avg Change - SF Area (includes Contra Costa County)
(3) FY2021-22 General Fund Appropriations Limit

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Approving a List of Firms for On-Call Construction Material Testing, Environmental/Hazardous Material Testing, and Geotechnical Services for Capital Improvement Projects and Authorizing the City Manager to Enter into Agreements with Selected Firms

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The Construction Material Testing, Environmental/Hazardous Material Testing, and Geotechnical Services on-call list (the "On-Call List") of pre-qualified local firms will allow staff to engage these services as they are needed for the design and construction of various infrastructure projects.

FISCAL IMPACT

There are no fiscal impacts as a result of approving the proposed On-Call List. No task orders will be issued to any of the firms on this list without City Council approval of a project budget for construction material testing, environmental/hazardous material testing, and geotechnical services.

RECOMMENDATION

City Council adopt the attached resolution approving the list of recommended firms for the On-Call List and authorizing the City Manager to enter into agreements with selected firms as needed.

BACKGROUND

Design and construction of projects included in the City's Five-Year Capital Improvement Program (CIP) and for capital projects for Pittsburg Power and the Southwest Pittsburg Geologic Hazard Abatement District II (GHAD) often require quality control, reporting, and investigative services provided by construction material testing, environmental/hazardous material testing, and geotechnical firms.

On May 4, 2020, the City Council adopted Resolution 20-13773, approving a list of 17 local construction material testing, environmental/hazardous material testing, and geotechnical services firms that responded to the City's Request for Qualifications (RFQ) for on-call services. The list was valid for two years.

On April 14, 2022, City staff posted an RFQ on the City's website.

Thirteen firms submitted a statement of qualifications (SOQ) prior to the May 20, 2022, deadline. Staff reviewed the SOQs, scoring each across parameters including each firm's history, resource capabilities, relevant experience, response time, familiarity with public works projects, references and cost. All 13 firms were deemed qualified and are recommended for inclusion in the On-Call List attached to this report.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

The creation of an on-call list of pre-qualified consultants streamlines the process for engaging local firms to provide these services, reducing the amount of time spent by staff if they were to be selected on a project-by-project or emergency basis.

If the attached resolution is approved, the services from the pre-qualified construction material testing, environmental/hazardous material testing, and geotechnical services firms will be used as they are needed for various capital projects undertaken by the City, GHAD and Pittsburg Power Company.

To assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms. For a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

For an individual project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

When an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders.

The amount of each task order will be negotiated and approved by the City Engineer before the work begins. Task orders shall not exceed $150,000, and total compensation for each firm during the term of the On-Call agreement will not exceed $500,000.

Costs for each task order will be paid from budgets for infrastructure projects or operating budgets previously approved by the City Council.

If approved, the On-Call List will be valid for two years from the date of approval of this resolution. Task orders that are underway at the expiration of the two-year On-Call List will continue to be valid until the work to be performed under those task orders is complete.

The City will not be under any obligation to award any task orders or contracts, or to use any "on-call" agreement to its limits. Staff is requesting the City Manager be authorized to extend the time limit of any on-call agreement by up to one year.

ATTACHMENTS: Resolution
On-Call List
Sample Professional Services Agreement

Report Prepared By: Gabriel Piña, Associate Engineer

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Resolution Approving a List of Firms for On-Call Construction Material Testing, Environmental/Hazardous Material Testing, And Geotechnical Services Related to the City's Capital Improvement Projects and Authorizing the City Manager to Enter Into Agreements with Selected Firms	RESOLUTION NO. 22-

WHEREAS, on May 4, 2020, the City Council adopted Resolution 20-13773, approving a list of 17 on-call material testing, environmental, and geotechnical firms in the local area qualified to provide these services to the City on an on-call basis, that list was valid for a period of two years; and

WHEREAS, design and construction of projects included in the City's Five-Year Capital Improvement Program (CIP) often require quality control, reporting, and investigative services that are provided by construction material testing, environmental/hazardous material testing, and geotechnical firms; and

WHEREAS, on April 14, 2022, staff posted a request for qualifications (RFQ) on the City of Pittsburg's website; and

WHEREAS, staff received responses from 13 construction material testing, environmental/hazardous material testing, and geotechnical firms by the May 20, 2022, deadline for submission of statements of qualifications (SOQ); and

WHEREAS, the SOQ's received were reviewed by staff and scored across parameters including firm history, resource capability, relevant experience, response time, familiarity with public works projects, references and cost, and all 13 firms were deemed qualified and are recommended for inclusion on the on-call list; and

WHEREAS, a list of the recommended on-call firms and their locations (the "On-Call List"), in no particular order, is attached to the staff report; and

WHEREAS, to assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms; and

WHEREAS, for a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, for a project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, when an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders; and

WHEREAS, staff recommends the City Council adopt the On-Call List; and

WHEREAS, staff requests the City Manager be authorized to execute agreements for on-call construction material testing, environmental/hazardous material testing, and geotechnical services with firms on the On-Call List; and

WHEREAS, work performed per the On-Call List shall be by task order per the on-call agreement and based on an agreed upon fee; and

WHEREAS, estimated costs for professional construction material testing, environmental/hazardous material testing, and geotechnical services shall be included in the various project budgets to be approved by the City Council; and

WHEREAS, staff recommends the maximum fee for each task order for services to be performed per the agreement will be $150,000 and the total compensation during the term of the agreement shall not exceed $500,000; and

WHEREAS, any task orders over $150,000 will require City Council approval and an amendment to the on-call agreement; and

WHEREAS, task orders in amounts up to $150,000 will be approved based on signing authority limits or by the City Manager and will be paid from project accounts previously authorized by the City Council.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Pittsburg hereby approves the attached On-Call List for use on an as-needed basis, authorizes the City Manager to enter into agreements with selected firms on the On-Call List for use on City projects, and authorizes the City Manager to execute such further documents and take such further actions as may be necessary or appropriate to contract with any of the firms on the On-Call List to provide professional services.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

"On-Call" Construction Material Testing, Environmental/Hazardous Material Testing and Geotechnical Services Approved List

	Company	Material Testing	Geotechnical	Enviromental/Hazardous Materials	Office Location
1	Achievement Engineering	x	x	x	San Jose
2	Atlas Technical Consultants	x	x	x	San Ramon
3	Cal Engineering & Geology (CE&G)		x		Walnut Creek
4	Construction Testing Services	x	x		Pleasanton
5	Crawford & Associates		x		Sacramento
6	Geocon Consultants Inc.	x	x	x	Livermore
7	ISI Inspection Services	x			Berkeley
8	Kleinfelder	x	x	x	Pittsburg
9	Ninyo & Moore	x	x	x	Alameda
10	Sadek Derrega Consultation		x		Stockton
11	SCA Environmental			x	Oakland
12	Terracon	x	x	x	Concord
13	Znap Fly LLC			x	Vacaville

ON-CALL MATERIAL TESTING/ENVIRONMENTAL/GEOTECHNICAL SERVICES AGREEMENT BETWEEN THE CITY OF PITTSBURG AND [NAME OF CONSULTANT]

THIS Agreement ("Agreement") for consulting services is made by and between the City of Pittsburg, a municipal corporation ("City") and _____, a [state] [corporation/limited liability company] ("Consultant") (together referred to as the "Parties") as of _____, 20___ (the "Effective Date").

Section 1. SERVICES. Subject to the terms and conditions set forth in this Agreement, Consultant shall provide to City the services described in the Task Orders issued during the term of this Agreement, and incorporated herein, at the time and place and in the manner specified therein.

1.1 Scope of Services. Consultant is expected to perform the following services as specified in Task Orders issued during the term of this agreement:

**** Scope of Service to be included will be per consultant expertise****

ENVIRONMENTAL SERVICES:

a) Preparation of hazardous material lead paint and asbestos abatement reports and recommendations for demolition projects (pre-demolition surveys to include hazardous material summary table, sampling/analytical data, sample locations/site plans, abatement recommendations and requirements, and worker protection recommendations)
b) Obtaining samples and performing lab analysis on soil, building materials, and groundwater
c) Providing estimates of hazardous material quantities
d) Prepare hazardous material survey location and site plans
e) Providing reports and treatment recommendations for contaminated sites
f) Providing field observations of operations related to treatment and abatement of hazardous materials
g) Providing procedural information for hazardous material regulations from local, state, and federal agencies
h) Preparing testing and observation daily reports
i) Review of outside material testing reports to assist with regulatory requirements for disposal and treatment

CONSTRUCTION MATERIAL TESTING:

j) Obtaining samples and performing lab analysis on soil, asphalt, and concrete to test conformance with project plans and specifications
k) Providing reports and field testing for moisture/density during site grading, backfill, placement of engineered fill, sub-grade preparation, asphalt concrete, etc…
l) Providing continuous and/or periodic field observations of construction activities
m) Providing special inspections of concrete reinforcement, structural steel construction, shop/field welding, high strength bolting, masonry construction, etc…
n) Preparing testing and observation daily reports
o) Providing moisture/density curves for site and import materials

GEOTECHNICAL SERVICES:

p) Preparation of soil/geotechnical reports and recommendations for various construction activities
q) Obtaining samples and performing lab analysis on soil to provide recommendations in design
r) Preparing testing and observation reports
s) Review of construction material submittals for conformance with project plans and specifications
t) Construction monitoring
u) Shop drawing review
v) Peer review

1.2 **Term of Services.** The term of this Agreement shall begin on the Effective Date and shall end on April 20, 2024, all Task Orders issued during the term of this Agreement, shall be completed within three (3) years of the end date of this Agreement unless otherwise terminated by the one or both of the Parties, or extended, as authorized by an amendment to this agreement, executed by the Parties.

1.3 Standard of Performance. Consultant shall perform all services required pursuant to this Agreement according to the standards observed by a competent practitioner of the profession in which Consultant is engaged.

1.4 Assignment of Personnel. Consultant shall assign only competent personnel to perform services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, requests in writing the reassignment of any such persons to ensure Consultant performs services in accordance with the

Standard of Performance, Consultant shall, immediately upon receiving City's request, reassign such persons.

1.5 Time. Consultant shall devote such time to the performance of services pursuant to Task Orders issued per this Agreement as may be reasonably necessary to meet the standard of performance provided herein above and to satisfy Consultant's obligations hereunder.

Section 2. COMPENSATION. The Consultant shall be paid for the actual fees, costs and expenses for all time and materials required and expended, pursuant to the rate schedule incorporated in Task Orders issued per this Agreement. A total not-to-exceed amount of compensation will be determined by the Task Order(s) issued. In no event shall total compensation exceed the amount of the Task Order, without City's prior written approval. Unless authorized by amendment to this agreement, executed by the Parties, no Task Order shall exceed $150,000. The total compensation during the term of this agreement shall not exceed $500,000. The not to exceed dollar amount is not a guarantee that the City will issue Task Orders for the full amount to the Consultant, or that City will enter into a Task Order with Consultant, but is merely a limit of potential City expenditures pursuant to a Task Order under this Agreement.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the services required per Task Order, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the parties further agree that compensation per Task Order is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 Invoices. Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for services performed and reimbursable costs incurred prior to the invoice date. Separate invoices shall be submitted for each Task Order. Invoices shall contain the following information, unless waived by the City Manager, or his or her designee:

- A unique invoice number;
- The beginning and ending dates of the billing period;
- A Task Summary identifying the scope of services performed including project name, number, or Task Order name/description
- Detail of Charges including, where appropriate, labor (by sub-category), travel, materials, equipment, supplies, subcontractor charges, and miscellaneous expenses (include title, number of

hours, and hourly rate billed).

- An Invoice Summary containing the original Task Order amount, the amount of prior billings, the total due this period, the balance available under the Task Order, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The Consultant's signature.
- Invoices shall be addressed to:

  City of Pittsburg
  Engineering Division
  Attn: Richard Abono
  65 Civic Avenue
  Pittsburg, CA 94565

2.2 **Monthly Payment.** City shall make monthly payments, based on invoices received, for services satisfactorily performed, and for authorized reimbursable costs incurred. City shall pay undisputed invoices that comply with the above requirements within 30 days from the receipt of the invoice.

2.3 **Final Payment.** Consultant shall submit its final invoice for each Task Order within 60 days of completing its services. Consultant's failure to submit its final invoice for each Task Order within this 60-day period shall constitute Consultant's waiver of any further billings to, or payments from, City.

2.4 **Reimbursable Expenses.** Reimbursable expenses, if any, are to be specified and included in the total compensation authorized per Task Order. Expenses not listed in the approved Task Order are not chargeable to, or reimbursable by, City.

2.5 **Payment of Taxes.** Consultant is solely responsible for the payment of all federal, state and local taxes, including employment taxes, incurred under this Agreement.

2.6 **Authorization to Perform Services.** The Consultant is not authorized to perform any services or incur any costs whatsoever under the terms

of this Agreement until receipt of a written authorization from the City Manager, or his or her designee.

Section 3. FACILITIES AND EQUIPMENT. Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the services required by this Agreement

Section 4. INSURANCE REQUIREMENTS. Before beginning any services under this Agreement, Consultant, at its own cost and expense, shall procure the types and amounts of insurance specified herein and maintain that insurance throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's bid or proposal. Consultant shall be fully responsible for the acts and omissions of its subcontractors or other agents.

4.1 Workers' Compensation. Consultant shall, at its sole cost and expense, maintain Statutory Workers' Compensation Insurance and Employer's Liability Insurance for any and all persons employed directly or indirectly by Consultant in the amount required by applicable law. The requirement to maintain Statutory Workers' Compensation and Employer's Liability Insurance may be waived by the City upon written verification that Consultant is a sole proprietor and does not have any employees and will not have any employees during the term of this Agreement.

4.2 Commercial General and Automobile Liability Insurance.

4.2.1 General requirements. Consultant, at its own cost and expense, shall maintain commercial general and automobile liability insurance for the term of this Agreement in an amount not less than $1,000,000 per occurrence and $2,000,000 aggregate, combined single limit coverage for risks associated with the work contemplated by this Agreement.

4.2.2 Minimum scope of coverage. Commercial general coverage shall be at least as broad as Insurance Services Office Commercial General Liability occurrence form CG 0001 (most recent edition) covering comprehensive General Liability on an "occurrence" basis. Automobile coverage shall be at least as broad as Insurance Services Office Automobile Liability form CA 0001 (most recent edition) covering any auto (Code 1), or if Consultant has no owned autos, hired (code 8) and non-owned autos (Code 9). No endorsement shall be attached limiting the coverage.

4.2.3 Additional requirements. Each of the following shall be included in the insurance coverage or added as a certified endorsement to the policy:

a. The Commercial General and Automobile Liability Insurance shall cover on an occurrence basis.

b. City, its officers, officials, employees, agents, and volunteers shall be covered as additional insureds for liability arising out of work or operations on behalf of the Consultant, including materials, parts, or equipment furnished in connection with such work or operations; or automobiles owned, leased, hired, or borrowed by the Consultant. Coverage can be provided in the form of an endorsement to the Consultant's insurance at least as broad as CG 20 10 11 85, or both CG 20 10 10 01 and CG 20 37 10 01.

c. For any claims related to this Agreement or the work hereunder, the Consultant's insurance covered shall be primary insurance as respects the City, its officers, officials, employees, agents, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, agents or volunteers shall be excess of the Consultant's insurance and non-contributing.

d. The policy shall cover inter-insured suits and include a "separation of Insureds" or "severability" clause which treats each insured separately.

e. Consultant agrees to give at least 30 days prior written notice to City before coverage is canceled or modified as to scope or amount.

4.3 Professional Liability Insurance.

4.3.1 General requirements. Consultant, at its own cost and expense, shall maintain for the period covered by this Agreement professional liability insurance for licensed professionals performing work pursuant to this Agreement in an amount not

less than $1,000,000 per occurrence or claim, $2,000,000 aggregate covering the Consultant's errors and omissions.

4.3.2 Claims-made limitations. The following provisions shall apply if the professional liability coverage is written on a claims-made form:

a. The retroactive date of the policy must be shown and must be before the date of the Agreement.

b. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the Agreement or the work.

c. If coverage is canceled or not renewed and it is not replaced with another claims-made policy form with a retroactive date that precedes the date of this Agreement, Consultant must purchase an extended period coverage for a minimum of five (5) years after completion of work under this Agreement.

d. A copy of the claim reporting requirements must be submitted to the City for review prior to the commencement of any work under this Agreement.

4.4 All Policies Requirements.

4.4.1 Submittal Requirements. Consultant shall submit the following to City prior to beginning services:

a. Certificate of Liability Insurance in the amounts specified in this Agreement; and

b. Additional Insured Endorsement as required for the General Commercial and Automobile Liability Polices.

4.4.2 Acceptability of Insurers. All insurance required by this Agreement is to be placed with insurers with a Bests' rating of no less than A:VII.

4.4.3 Deductibles and Self-Insured Retentions. Insurance obtained by the Consultant shall have a self-insured retention or deductible of no more than $100,000.

4.4.4 **Wasting Policies**. No policy required herein shall include a "wasting" policy limit (i.e. limit that is eroded by the cost of defense).

4.4.5 **Waiver of Subrogation.** Consultant hereby agrees to waive subrogation which any insurer or contractor may require from Consultant by virtue of the payment of any loss. Consultant agrees to obtain any endorsements that may be necessary to effect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Consultant, its employees, agents, and subcontractors.

4.4.6 **Subcontractors.** Consultant shall include all subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein, and Consultant shall ensure that City, its officers, officials, employees, agents, and volunteers are covered as additional insured on all coverages.

4.4.7 **Excess Insurance.** If Consultant maintains higher insurance limits than the minimums specified herein, City shall be entitled to coverage for the higher limits maintained by the Consultant.

4.5 **Remedies.** In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option: 1) obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under the Agreement; 2) order Consultant to stop work under this Agreement and withhold any payment that becomes due to Consultant hereunder until Consultant demonstrates compliance with the requirements hereof; and/or 3) terminate this Agreement.

Section 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 **5.1** **General Indemnification**. Consistent with California Civil Code Section 2782.8, Consultant shall, to the fullest extent permitted by law, indemnify, protect, defend and hold harmless City, and its employees, officials, and agents, from any and all demands, losses, claims, costs, liabilities, and expenses for any damage, injury, or death, including any and all administrative fines, penalties, or costs imposed as a result of an administrative proceeding, that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. If requested by City, Consultant shall defend any such suits at its sole cost and expense. If City elects to provide its own defense, Consultant shall reimburse City for any expenditures, including reasonable attorneys' fees and costs. Consultants' obligations under this section exist regardless of concurrent negligence or willful misconduct on the part of City or any other person; provided, however, that Consultant will not be required to indemnify, including the cost to defend, City for the proportion of liability a court determines does not arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. This Section **5.1** shall survive any expiration or termination of this Agreement.

5.2 **PERS Indemnification.** In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

Section 6. STATUS OF CONSULTANT.

6.1 **Independent Contractor.** At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City.

6.2 **Consultant Not an Agent.** Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have

no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

Section 7. LEGAL REQUIREMENTS.

7.1 Governing Law. The laws of the State of California shall govern this Agreement.

7.2 Compliance with Applicable Laws. Consultant and any subcontractors shall comply with all laws applicable to the performance of the work hereunder. Consultant shall also, to the extent required by the California Labor Code, pay not less than the latest prevailing wage rates as determined by the California Department of Industrial Relations.

7.3 Licenses and Permits. Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have, and will maintain at their sole cost and expense, all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.

7.4 Nondiscrimination and Equal Opportunity. Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, genetic information, marital status, sex, sexual orientation, gender or gender identity, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Section 8. TERMINATION AND MODIFICATION.

8.1 Termination. Upon ten days' prior written notice, City may cancel this Agreement at any time and without cause upon such written notification to Consultant. In the event of termination, Consultant shall be entitled

to compensation for services performed to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

8.2 **Amendments.** The parties may amend this Agreement only by a writing signed by the parties hereto.

8.3 **Assignment and Subcontracting.** City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the City Manager, or his or her designee. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the City Manager, or his or her designee.

8.4 **Survival.** All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant, including but not limited to the provisions of Section 5, shall survive the termination of this Agreement.

8.5 **Options upon Breach by Consultant.** If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

8.5.1 Immediately terminate the Agreement;

8.5.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement;

8.5.3 Retain a different consultant to complete the work described in the Task Orders issued during the term of this Agreement not finished by Consultant; or

8.5.4 Charge Consultant the difference between the cost to complete the work described in the Task Orders issued during the term of this Agreement that are unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

8.5.5 The remedies mentioned in this Agreement are not exclusive of any other right, power or remedy permitted by law. The City's failure or delay in exercising any remedy shall not constitute a waiver of such remedy or preclude the further exercise of City's rights.

Section 9. KEEPING AND STATUS OF RECORDS.

9.1 **Records Created as Part of Consultant's Performance.** All final versions of reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement, and the City may use, reuse or otherwise dispose of the documents without Consultant's permission. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use. City and Consultant agree that, until final approval by City, all data, plans, specifications, reports and other documents are confidential drafts and will not be released to third parties by Consultant without prior written approval of City.

9.2 **Consultant's Books and Records.** Consultant shall maintain any and all records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the City under this Agreement for a minimum of 3 years, or for any longer period required by law, from the date of final payment to the Consultant to this Agreement. All such records shall be maintained in accordance with generally accepted accounting principles and shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Pursuant to Government Code Section 8546.7, the Agreement may be subject to

the examination and audit of the State Auditor for a period of 3 years after final payment under the Agreement.

Section 10. MISCELLANEOUS PROVISIONS.

10.1 Attorneys' Fees. If a party to this Agreement brings any action, including an action for declaratory relief, to enforce or interpret the provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees in addition to any other relief to which that party may be entitled. The court may set such fees in the same action or in a separate action brought for that purpose.

10.2 Venue. In the event that either party brings any action against the other under this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of California in Contra Costa County or in the United States District Court for the Northern District of California.

10.3 Severability. If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.

10.4 No Implied Waiver of Breach. The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.

10.5 Successors and Assigns. The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the parties.

10.6 Conflict of Interest. Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any City official in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Sections 1090 *et seq.*

10.7 **Solicitation.** Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.8 **Notices.** Any notice, demand, request, consent or approval that either party is required to give the other pursuant to this Agreement, shall be in writing and may be given by either (i) personal service, or (ii) certified United States mail, postage prepaid, return receipt requested,. Notice shall be effective upon personal delivery or delivery to the addresses specified below, as reflected on the receipt of delivery or return receipt, as applicable.

Consultant : _____
_____
_____
_____

City: City of Pittsburg
65 Civic Avenue
Pittsburg, CA 94565
ATTN: City Manager

10.9 **Professional Seal.** Where applicable in the determination of the City Manager, or his or her designee, the first page of a technical report, first page of design specifications, and each page of construction drawings shall be stamped/sealed and signed by the licensed professional responsible for the report/design preparation. The stamp/seal shall be in a block entitled "Seal and Signature of Registered Professional with report/design responsibility."

10.10 **Integration.** This Agreement, including the scope of work included in any Task Orders issued during the term of this Agreement represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral. To the extent there are any inconsistences between this Agreement and Task Orders issued during the term of this Agreement, the Agreement shall control.

10.11 **Counterparts.** This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which together shall constitute one agreement.

10.12 **Construction of Agreement.** Each party hereto has had an equivalent opportunity to participate in the drafting of the agreement and/or to consult with legal counsel. Therefore, the usual construction of an agreement against the drafting party shall not apply hereto.

10.13 **No Third Party Beneficiaries.** This Agreement is made solely for the benefit of the parties hereto, with no intent to benefit any third parties.

The Parties have executed this Agreement as of the Effective Date.

CITY OF PITTSBURG	**CONSULTANT**
_____	_____
Garrett Evans, City Manager	**[NAME, TITLE]**

Attest:

_____
Alice Evenson, City Clerk

Approved as to Form:

_____
Donna Mooney, City Attorney

CERTIFICATE OF COMPLIANCE WITH LABOR CODE § 3700

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

CONSULTANT

By: _____

Title: _____

2784982.1

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Approving a List of Civil Engineering Firms for On-Call Professional Engineering Services and Authorizing the City Manager to Enter into Agreements with Selected Firms

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The Civil Engineering On-Call list of pre-qualified civil engineering firms will allow staff to engage these services as they are needed for design, surveying, and studies needed for infrastructure projects or to supplement staff in the performance of City functions.

FISCAL IMPACT

There are no fiscal impacts as a result of approving the proposed on-call civil engineering list. No task orders will be issued to any of the firms on this list without City Council /Agency approval of a project budget or operating budget for engineering design, surveys or studies.

RECOMMENDATION

City Council adopt the attached resolutions approving the list of recommended firms for on-call civil engineering services and authorizing the City Manager to enter into agreements with selected firms as needed.

BACKGROUND

On May 4, 2020, the City Council adopted Resolution 20-13774, approving a list of 21 civil engineering firms that responded to a Request for Qualifications (RFQ) and were qualified to provide engineering services on an on-call basis. The list was valid for two years.

Consultants from the 2020 on-call civil engineering list provided surveying, design and traffic studies for projects in the Five-Year Capital Improvement Program (CIP).

On April 14, 2022, City staff posted an RFQ on the City's website and received a statement of qualifications (SOQ) from 21 firms prior to the May 20, 2022, deadline.

Staff reviewed the SOQs, scoring each across parameters including firm history, resource capabilities, relevant experience, experience of assigned personnel, approach to project management, ability to perform, familiarity with public works projects, references and cost.

A list of 21 recommended firms, in no particular order, is attached to this report.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

The creation of an on-call list of pre-qualified consultants streamlines the process for engaging local firms to provide these services, reducing the amount of time spent by staff if they were to be selected on a project-by-project or emergency basis.

Duties performed by consultants selected from the on-call civil engineering task list is expected to include, but is not limited to, assisting staff with processing documentation related to the City's Five-Year Capital Improvement Program (CIP), preparation of construction documents, and performing traffic or drainage studies related to future development projects.

To assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms. For a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

For an individual project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

When an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders.

Each Agreement will have a negotiated rate schedule established at the time of contract execution. The "not to exceed" fee for each task order will be negotiated at the time the task order is assigned.

Task orders shall not exceed $250,000, and total compensation for each firm during the term of the On-Call agreement will not exceed $500,000. Costs for each task order will be paid from budgets for capital projects or operating budgets approved by the City Council.

If approved, the On-Call List will be valid for two years. Task orders that are underway at the expiration of the two-year On-Call List will continue to be valid until the work to be performed under those task orders is complete.

The City or Agency will not be under any obligation to award any task orders or contracts, or to use any “on-call” agreement to its limits. Staff is requesting the City Manager be authorized to extend the time limit of any on-call agreement by up to one year.

The current proposed list contains 21 firms with varying areas of expertise to ensure a pool of available consultants sufficient to meet future needs. The number of consultants that are pre-qualified does not obligate the City to issue any task orders to selected firms.

The City may choose to issue additional requests for proposals for civil engineering consultation at its discretion.

A sample Professional Services Agreement is attached to this Staff Report.

ATTACHMENTS: Resolution
On-Call Civil Engineering List
Sample Professional Services Agreement

Report Prepared By: Gabriel Piña, Associate Engineer

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Resolution Approving a List of On-Call Civil Engineering Firms for Professional Engineering Services and Authorizing the City Manager to Execute Agreements with Selected Firms	)))))	RESOLUTION NO. 22-

WHEREAS, on May 4, 2020, the City Council adopted Resolution 20-13774, approving a list of 21 civil engineering firms qualified to provide engineering services to the City on an on-call basis; and

WHEREAS, the City has a need for continuing engineering and surveying services to augment the City's engineering staff; and

WHEREAS, on April 14, 2022 staff posted a request for qualifications on the City's website to be considered for the on-call civil engineering list: and

WHEREAS, staff received a statement of qualifications from 21 civil engineering consulting firms; and

WHEREAS, staff reviewed and scored the qualifications submitted and compiled a list of 21 qualified civil engineering firms; and

WHEREAS, staff recommends that the City Manager be authorized to execute agreements for professional services with firms on the On-Call civil engineering list; and

WHEREAS, to assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms; and

WHEREAS, for a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, for a project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, when an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders; and

WHEREAS, Staff recommends the maximum fee for each task order for design or studies performed per the On-Call professional services agreement will be $250,000; and

WHEREAS, the total compensation during the term of this agreement shall not exceed $500,000; and

WHEREAS, any task orders over $250,000 will require City Council approval and an amendment to the On-Call agreement; and

WHEREAS, task orders issued in the amount of $250,000 or less will be approved based on signing authority limits or by the City Manager and will be paid from project budgets or operating budgets previously approved by the City Council.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Pittsburg hereby approves the attached On-Call list of 21 qualified professional engineering and surveying firms for use on an on-call basis, authorizes the City Manager to enter into agreements with selected civil engineering firms on the list for use on City projects, and authorize the City Manager to execute such further documents and take such further actions as may be necessary or appropriate to contract with any of the firms on the On-Call civil engineering list to provide professional engineering services.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

"On-Call" Engineering/Surveying Approved List

	Company	Surveying	Street Rehabilitation & Design	Waterline Replacement & Design	Sewer Line Replacement & Design	Storm Drain Replacement & Design	Transportation Engineering	Construction Management	Office Location
1	Akel Engineering Group, Inc.			x	x	x			Fresno
2	Bellecci & Associates	x	x	x	x	x	x	x	Concord
3	BKF Engineers	x	x	x	x	x	x		Walnut Creek
4	Brown & Caldwell			x	x	x			Walnut Creek
5	Cal Engineering & Geology (CE&G)	x	x	x	x	x	x		Walnut Creek
6	Carlson Barbee & Gibson (CBG)	x	x	x	x	x			San Ramon
7	DK Associates	x	x		x	x			Walnut Creek
8	Fehr & Peers Incorporated		x				x		Walnut Creek
9	Freyer & Laureta			x	x	x			Oakland
10	HDR/Wreco		x	x	x	x	x		Walnut Creek/Oakland
11	HydroScience Engineers			x	x				Berkeley
12	MNS	x	x	x	x	x	x		Antioch
13	NCE		x			x			Richmond
14	Quincy Engineering		x	x	x	x	x		Walnut Creek
15	REY Engineers	x	x	x	x	x	x		Folsom
16	Sandis	x	x	x	x		x		Oakland
17	Schaaf & Wheeler			x	x	x			San Francisco
18	Traffic Patterns						x		Danville
19	TranSystems		x	x	x	x	x		Berkeley
20	Wood Rodgers	x	x	x	x	x	x		Pleasanton
21	W-Trans						x		Oakland

ON-CALL CIVIL ENGINEERING CONSULTING SERVICES AGREEMENT
BETWEEN
[NAME OF CONSULTANT]

THIS Agreement ("Agreement") for consulting services is made by and between the City of Pittsburg, a municipal corporation ("City") and _____, a [state] [corporation/limited liability company] ("Consultant") (together referred to as the "Parties") as of _____, 20___ (the "Effective Date").

Section 1. SERVICES. Subject to the terms and conditions set forth in this Agreement, Consultant shall provide to City the services described in the Task Orders issued during the term of this Agreement, and incorporated herein, at the time and place and in the manner specified therein.

1.1 Scope of Services. Consultant is expected to perform the following services as specified in Task Orders issued during the term of this agreement:

Assist staff with processing documentation related to the City's Capital Improvement Program, including:

1. Coordination with Caltrans for federal-aid project approvals
2. Facilities planning studies
3. Unanticipated capital improvements/repairs/modifications/studies
4. Programming and project scope development
5. Schematic design and design development
6. Value Engineering, Constructability Review, and Peer Review
7. Project meeting coordination and minutes preparation
8. Preparation or review of detailed cost estimates
9. Internal and regulatory agency project approval coordination
10. Preparation or review of traffic studies
11. Obtaining right of way and easements

Preparation or assistance in the preparation of construction documents:

1. Develop Plan, Specifications and Estimates for projects
2. Coordination with outside agencies and utilities
3. Development of detailed project schedules and cost estimates
4. Assistance during bidding and construction
5. Construction monitoring
6. Shop drawing review
7. Coordination and preparation of change orders

8. Preparation of as built plans from marked construction plans
9. Construction management
10. Surveying

1.2 **Term of Services.** The term of this Agreement shall begin on the Effective Date and shall end on April 20, 2024, all Task Orders issued during the term of this Agreement, shall be completed within three(3) years of the end date of this Agreement unless otherwise terminated by the one or both of the Parties, or extended, as authorized by an amendment to this agreement, executed by the Parties.

1.3 **Standard of Performance.** Consultant shall perform all services required pursuant to this Agreement according to the standards observed by a competent practitioner of the profession in which Consultant is engaged.

1.4 **Assignment of Personnel.** Consultant shall assign only competent personnel to perform services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, requests in writing the reassignment of any such persons to ensure Consultant performs services in accordance with the Standard of Performance, Consultant shall, immediately upon receiving City's request, reassign such persons.

1.5 **Time.** Consultant shall devote such time to the performance of services pursuant to Task Orders issued per this Agreement as may be reasonably necessary to meet the standard of performance provided herein above and to satisfy Consultant's obligations hereunder.

Section 2. **COMPENSATION.** The Consultant shall be paid for the actual fees, costs and expenses for all time and materials required and expended, pursuant to the rate schedule incorporated in Task Orders issued per this Agreement. A total not-to-exceed amount of compensation will be determined by the Task Order(s) issued. In no event shall total compensation exceed the amount of the Task Order, without City's prior written approval. Unless authorized by amendment to this agreement, executed by the Parties, no Task Order shall exceed $250,000. The total compensation during the term of this agreement shall not exceed $500,000. The not to exceed dollar amount is not a guarantee that the City will issue Task Orders for that full amount to the Consultant, or that City will enter into a Task Order with Consultant, but is merely a limit of potential City expenditures pursuant to a Task Order under this agreement.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of

providing the services required per Task Order, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the parties further agree that compensation per Task Order is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 **Invoices.** Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for services performed and reimbursable costs incurred prior to the invoice date. Separate invoices shall be submitted for each Task Order. Invoices shall contain the following information, unless waived by the City Manager, or his or her designee:

- A unique invoice number;
- The beginning and ending dates of the billing period;
- A Task Summary identifying the scope of services performed including project name, number, or Task Order name/description
- Detail of Charges including, where appropriate, labor (by sub-category), travel, materials, equipment, supplies, subcontractor charges, and miscellaneous expenses (include title, number of hours, and hourly rate billed).
- An Invoice Summary containing the original Task Order amount, the amount of prior billings, the total due this period, the balance available under the Task Order, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The Consultant's signature.
- Invoices shall be addressed to:

  City of Pittsburg
  Engineering Division
  Attn: Richard Abono
  65 Civic Avenue
  Pittsburg, CA 94565

2.2 **Monthly Payment.** City shall make monthly payments, based on invoices received, for services satisfactorily performed, and for

authorized reimbursable costs incurred. City shall pay undisputed invoices that comply with the above requirements within 30 days from the receipt of the invoice.

2.3 **Final Payment.** Consultant shall submit its final invoice for each Task Order within 60 days of completing its services. Consultant's failure to submit its final invoice for each Task Order within this 60 day period shall constitute Consultant's waiver of any further billings to, or payments from, City.

2.4 **Reimbursable Expenses.** Reimbursable expenses, if any, are to be specified and included in the total compensation authorized per Task Order. Expenses not listed the approved Task Order are not chargeable to, or reimbursable by, City.

2.5 **Payment of Taxes.** Consultant is solely responsible for the payment of all federal, state and local taxes, including employment taxes, incurred under this Agreement.

2.6 **Authorization to Perform Services.** The Consultant is not authorized to perform any services or incur any costs whatsoever under the terms of this Agreement until receipt of a written authorization from the City Manager, or his or her designee.

Section 3. **FACILITIES AND EQUIPMENT.** Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the services required by this Agreement

Section 4. **INSURANCE REQUIREMENTS.** Before beginning any services under this Agreement, Consultant, at its own cost and expense, shall procure the types and amounts of insurance specified herein and maintain that insurance throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's bid or proposal. Consultant shall be fully responsible for the acts and omissions of its subcontractors or other agents.

4.1 **Workers' Compensation.** Consultant shall, at its sole cost and expense, maintain Statutory Workers' Compensation Insurance and Employer's Liability Insurance for any and all persons employed directly or indirectly by Consultant in the amount required by applicable law. The requirement to maintain Statutory Workers' Compensation and Employer's Liability Insurance may be waived by the City upon written verification that Consultant is a sole proprietor and does not

have any employees and will not have any employees during the term of this Agreement.

4.2 Commercial General and Automobile Liability Insurance.

4.2.1 General requirements. Consultant, at its own cost and expense, shall maintain commercial general and automobile liability insurance for the term of this Agreement in an amount not less than $1,000,000 per occurrence and $2,000,000 aggregate, combined single limit coverage for risks associated with the work contemplated by this Agreement.

4.2.2 Minimum scope of coverage. Commercial general coverage shall be at least as broad as Insurance Services Office Commercial General Liability occurrence form CG 0001 (most recent edition) covering comprehensive General Liability on an "occurrence" basis. Automobile coverage shall be at least as broad as Insurance Services Office Automobile Liability form CA 0001 (most recent edition) covering any auto (Code 1), or if Consultant has no owned autos, hired (code 8) and non-owned autos (Code 9). No endorsement shall be attached limiting the coverage.

4.2.3 Additional requirements. Each of the following shall be included in the insurance coverage or added as a certified endorsement to the policy:

a. The Commercial General and Automobile Liability Insurance shall cover on an occurrence basis.

b. City, its officers, officials, employees, agents, and volunteers shall be covered as additional insureds for liability arising out of work or operations on behalf of the Consultant, including materials, parts, or equipment furnished in connection with such work or operations; or automobiles owned, leased, hired, or borrowed by the Consultant. Coverage can be provided in the form of an endorsement to the Consultant's insurance at least as broad as CG 20 10 11 85, or both CG 20 10 10 01 and CG 20 37 10 01.

c. For any claims related to this Agreement or the work hereunder, the Consultant's insurance covered shall be

primary insurance as respects the City, its officers, officials, employees, agents, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, agents or volunteers shall be excess of the Consultant's insurance and non-contributing.

d. The policy shall cover inter-insured suits and include a "separation of Insureds" or "severability" clause which treats each insured separately.

e. Consultant agrees to give at least 30 days prior written notice to City before coverage is canceled or modified as to scope or amount.

4.3 Professional Liability Insurance.

4.3.1 General requirements. Consultant, at its own cost and expense, shall maintain for the period covered by this Agreement professional liability insurance for licensed professionals performing work pursuant to this Agreement in an amount not less than $1,000,000 per occurrence or claim, $2,000,000 aggregate covering the Consultant's errors and omissions.

4.3.2 Claims-made limitations. The following provisions shall apply if the professional liability coverage is written on a claims-made form:

a. The retroactive date of the policy must be shown and must be before the date of the Agreement.

b. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the Agreement or the work.

c. If coverage is canceled or not renewed and it is not replaced with another claims-made policy form with a retroactive date that precedes the date of this Agreement, Consultant must purchase an extended period coverage for a minimum of five (5) years after completion of work under this Agreement.

d. A copy of the claim reporting requirements must be submitted to the City for review prior to the commencement of any work under this Agreement.

4.4 All Policies Requirements.

4.4.1 Submittal Requirements. Consultant shall submit the following to City prior to beginning services:

a. Certificate of Liability Insurance in the amounts specified in this Agreement; and

b. Additional Insured Endorsement as required for the General Commercial and Automobile Liability Polices.

4.4.2 Acceptability of Insurers. All insurance required by this Agreement is to be placed with insurers with a Bests' rating of no less than A:VII.

4.4.3 Deductibles and Self-Insured Retentions. Insurance obtained by the Consultant shall have a self-insured retention or deductible of no more than $100,000.

4.4.4 Waiver of Subrogation. Consultant hereby agrees to waive subrogation which any insurer or contractor may require from Consultant by virtue of the payment of any loss. Consultant agrees to obtain any endorsements that may be necessary to effect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Consultant, its employees, agents, and subcontractors.

4.4.5 Subcontractors. Consultant shall include all subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein, and Consultant shall ensure that City, its officers, officials, employees, agents, and volunteers are covered as additional insured on all coverages.

4.4.6 Excess Insurance. If Consultant maintains higher insurance limits than the minimums specified herein, City shall be entitled to coverage for the higher limits maintained by the Consultant.

4.5 Remedies. In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option: 1) obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under the Agreement; 2) order Consultant to stop work under this Agreement and withhold any payment that becomes due to Consultant hereunder until Consultant demonstrates compliance with the requirements hereof; and/or 3) terminate this Agreement.

Section 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 General Indemnification. Consistent with California Civil Code Section 2782.8, Consultant shall, to the fullest extent permitted by law, indemnify, protect, defend and hold harmless City, and its employees, officials, and agents, from any and all demands, losses, claims, costs, liabilities, and expenses for any damage, injury, or death, including any and all administrative fines, penalties, or costs imposed as a result of an administrative proceeding, that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. If requested by City, Consultant shall defend any such suits at its sole cost and expense. If City elects to provide its own defense, Consultant shall reimburse City for any expenditures, including reasonable attorneys' fees and costs. Consultants' obligations under this section exist regardless of concurrent negligence or willful misconduct on the part of City or any other person; provided, however, that Consultant will not be required to indemnify, including the cost to defend, City for the proportion of liability a court determines does not arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. This Section **5.1** shall survive any expiration or termination of this Agreement.

5.2 PERS Indemnification. In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible

for enrollment in PERS as an employee of City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

Section 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City.

6.2 Consultant Not an Agent. Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

Section 7. LEGAL REQUIREMENTS.

7.1 Governing Law. The laws of the State of California shall govern this Agreement.

7.2 Compliance with Applicable Laws. Consultant and any subcontractors shall comply with all laws applicable to the performance of the work hereunder. Consultant shall also, to the extent required by the California Labor Code, pay not less than the latest prevailing wage rates as determined by the California Department of Industrial Relations.

7.3 Licenses and Permits. Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have, and will maintain at their sole cost and expense, all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.

7.4 Nondiscrimination and Equal Opportunity. Consultant shall not discriminate, on the basis of a person's race, religion, color, national

origin, age, physical or mental handicap or disability, medical condition, genetic information, marital status, sex, sexual orientation, gender or gender identity, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Section 8. TERMINATION AND MODIFICATION.

8.1 Termination. Upon ten days' prior written notice, City may cancel this Agreement at any time and without cause upon such written notification to Consultant. In the event of termination, Consultant shall be entitled to compensation for services performed to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

8.2 Amendments. The parties may amend this Agreement only by a writing signed by the parties hereto.

8.3 Assignment and Subcontracting. City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the City Manager, or his or her designee. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the City Manager, or his or her designee.

8.4 Survival. All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability

between City and Consultant, including but not limited to the provisions of Section 5, shall survive the termination of this Agreement.

8.5 Options upon Breach by Consultant. If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

8.5.1 Immediately terminate the Agreement;

8.5.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement;

8.5.3 Retain a different consultant to complete the work described in the Task Orders issued during the term of this Agreement not finished by Consultant; or

8.5.4 Charge Consultant the difference between the cost to complete the work described in the Task Orders issued during the term of this Agreement that are unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

8.5.5 The remedies mentioned in this Agreement are not exclusive of any other right, power or remedy permitted by law. The City's failure or delay in exercising any remedy shall not constitute a waiver of such remedy or preclude the further exercise of City's rights.

Section 9. KEEPING AND STATUS OF RECORDS.

9.1 Records Created as Part of Consultant's Performance. All final versions of reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement, and the City may use, reuse or otherwise dispose of the documents without Consultant's permission. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant

to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use. City and Consultant agree that, until final approval by City, all data, plans, specifications, reports and other documents are confidential drafts and will not be released to third parties by Consultant without prior written approval of City.

9.2 Consultant's Books and Records. Consultant shall maintain any and all records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the City under this Agreement for a minimum of 3 years, or for any longer period required by law, from the date of final payment to the Consultant to this Agreement. All such records shall be maintained in accordance with generally accepted accounting principles and shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Pursuant to Government Code Section 8546.7, the Agreement may be subject to the examination and audit of the State Auditor for a period of 3 years after final payment under the Agreement.

Section 10 MISCELLANEOUS PROVISIONS.

10.1 Attorneys' Fees. If a party to this Agreement brings any action, including an action for declaratory relief, to enforce or interpret the provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees in addition to any other relief to which that party may be entitled. The court may set such fees in the same action or in a separate action brought for that purpose.

10.2 Venue. In the event that either party brings any action against the other under this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of California in Contra Costa County or in the United States District Court for the Northern District of California.

10.3 Severability. If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.

10.4 **No Implied Waiver of Breach**. The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.

10.5 **Successors and Assigns.** The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the parties.

10.6 **Conflict of Interest.** Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any City official in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Sections 1090 *et seq.*

10.7 **Solicitation.** Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.8 **Notices.** Any notice, demand, request, consent or approval that either party is required to give the other pursuant to this Agreement, shall be in writing and may be given by either (i) personal service, or (ii) certified United States mail, postage prepaid, return receipt requested,. Notice shall be effective upon personal delivery or delivery to the addresses specified below, as reflected on the receipt of delivery or return receipt, as applicable.

Consultant : XXXXXXXXX

City: City of Pittsburg
65 Civic Avenue
Pittsburg, CA 94565
ATTN: City Manager

10.9 Professional Seal. Where applicable in the determination of the City Manager, or his or her designee, the first page of a technical report, first page of design specifications, and each page of construction drawings shall be stamped/sealed and signed by the licensed professional responsible for the report/design preparation. The stamp/seal shall be in a block entitled "Seal and Signature of Registered Professional with report/design responsibility."

10.10 Integration. This Agreement, including the scope of work included in any Task Orders issued during the term of this Agreement represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral. To the extent there are any inconsistences between this Agreement and Task Orders issued during the term of this Agreement, the Agreement shall control.

10.11 Counterparts. This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which together shall constitute one agreement.

10.12 Construction of Agreement. Each party hereto has had an equivalent opportunity to participate in the drafting of the agreement and/or to consult with legal counsel. Therefore, the usual construction of an agreement against the drafting party shall not apply hereto.

10.13 No Third Party Beneficiaries. This Agreement is made solely for the benefit of the parties hereto, with no intent to benefit any third parties.

The Parties have executed this Agreement as of the Effective Date.

CITY OF PITTSBURG	**CONSULTANT**
_____	_____
Garrett Evans, City Manager	XXXXXXXX

Attest:

_____
Alice Evenson, City Clerk

Approved as to Form:

_____
Donna Mooney, City Attorney

CERTIFICATE OF COMPLIANCE WITH LABOR CODE § 3700

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

CONSULTANT

By: _____

Title: _____

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Approving a List of Civil Engineering Firms for On-Call Engineering Project Management Services and Authorizing the City Manager to Enter into Agreements with Selected Firms

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The Engineering Project Management Services On-Call list of pre-qualified civil engineering firms will allow staff to engage these services as they are needed for project management, engineering analysis, traffic engineering, entitlement services, contract city surveyor/record document review, plan review and construction inspection for infrastructure projects or to supplement staff in the performance of City functions.

FISCAL IMPACT

There are no fiscal impacts as a result of approving the proposed on-call engineering project management services list. No task orders will be issued to any of the firms on this list without City Council /Agency approval of a project budget or operating budget for design, construction, staff time and other.

RECOMMENDATION

City Council adopt the attached resolution approving the list of recommended firms for on-call engineering project management services and authorizing the City Manager to enter into agreements with selected firms as needed

BACKGROUND

The City currently has 3 individuals from two separate engineering firms performing engineering project management services. These individuals are assisting in the management of multiple projects and assisting the city engineer with a variety of tasks.

On April 14, 2022, City staff posted an RFQ for on-call engineering project management services on the City's website and received a statement of qualifications (SOQ) from 9 firms prior to the May 20, 2022, deadline.

Staff reviewed the SOQs, scoring each across parameters including firm history, resource capabilities, relevant experience, experience of assigned personnel, approach to project management, ability to perform, familiarity with public works projects, references and cost.

A list of 9 recommended firms for this on-call list, in no particular order, is attached to this report.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

The creation of an on-call list of pre-qualified consultants for engineering project management services streamlines the process for engaging local firms to provide these services, reducing the amount of time spent by staff if they were to be selected on a project-by-project or emergency basis.

Duties performed by consultants selected from the on-call civil engineering task list is expected to include, but is not limited to, project management, engineering analysis, traffic engineering, entitlement services, contract city surveyor/record document review, plan review and construction inspection.

To assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms. For a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

For an individual project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs.

When an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders.

Each Agreement will have a negotiated rate schedule established at the time of contract execution. The "not to exceed" fee for each task order will be negotiated at the time the task order is assigned.

Task orders shall not exceed $250,000, and total compensation for each firm during the term of the On-Call agreement will not exceed $500,000. Costs for each task order will be paid from budgets for capital projects or operating budgets approved by the City Council.

If approved, the On-Call List will be valid for two years. Task orders that are underway at the expiration of the two-year On-Call List will continue to be valid until the work to be performed under those task orders is complete.

The City or Agency will not be under any obligation to award any task orders or contracts, or to use any “on-call” agreement to its limits. Staff is requesting the City Manager be authorized to extend the time limit of any on-call agreement by up to one year.

The current proposed list contains 9 firms with varying areas of expertise to ensure a pool of available consultants sufficient to meet future needs. The number of consultants that are pre-qualified does not obligate the City to issue any task orders to selected firms.

The City may choose to issue additional requests for proposals for engineering project management services consultation at its discretion.

A sample Professional Services Agreement is attached to this Staff Report.

ATTACHMENTS: Resolution
On-Call Project Management Services List
Sample Professional Services Agreement

Report Prepared By: Gabriel Piña, Associate Engineer

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Resolution Approving a List of On-Call Engineering Firms for Engineering Project Management Services and Authorizing the City Manager to Execute Agreements with Selected Firms	)))))	RESOLUTION NO. 22-

WHEREAS, the City is currently utilizing three individuals, from two separate engineering firms, who are performing engineering project management services; and

WHEREAS, the City has a need for engineering project management services to augment the City's engineering staff; and

WHEREAS, on April 14, 2022 staff posted a request for qualifications on the City's website to be considered for the on-call engineering project management services list: and

WHEREAS, staff received a statement of qualifications from 9 civil engineering consulting firms; and

WHEREAS, staff reviewed and scored the qualifications submitted and compiled a list of 9 qualified civil engineering firms; and

WHEREAS, staff recommends that the City Manager be authorized to execute agreements for professional services with firms on the On-Call engineering project management services list; and

WHEREAS, to assure the best fit for each project and promote competition, staff proposes to solicit proposal(s) from the list of qualified firms; and

WHEREAS, for a project with consultant costs equal to or exceeding $50,000, staff will solicit proposals from three or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, for a project where consultant costs are estimated to be less than $50,000, staff will solicit proposal(s) from one or more firms, and the City Manager shall be authorized to enter into a Professionals Services Agreement with the firm that best matches the City's needs; and

WHEREAS, when an on-call consultant is selected for a project task order where consultant costs are equal to or exceed $50,000 and another project task order for an amount less than $50,000, one fully executed Professionals Services Agreement shall serve for both task orders; and

WHEREAS, Staff recommends the maximum fee for each task order for design or studies performed per the On-Call professional services agreement will be $250,000; and

WHEREAS, the total compensation during the term of this agreement shall not exceed $500,000; and

WHEREAS, any task orders over $250,000 will require City Council approval and an amendment to the On-Call agreement; and

WHEREAS, task orders issued in the amount of $250,000 or less will be approved based on signing authority limits or by the City Manager and will be paid from project budgets or operating budgets previously approved by the City Council.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Pittsburg hereby approves the attached On-Call list of 9 qualified civil engineering firms for use on an on-call basis, authorizes the City Manager to enter into agreements with selected civil engineering firms on the list for use of engineering project management services, and authorize the City Manager to execute such further documents and take such further actions as may be necessary or appropriate to contract with any of the firms on the On-Call civil engineering list to provide professional engineering services.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

"On-Call" Engineering Project Management Services Approved List

	Company	Project Management	Engineering Analysis	Traffic Engineering	Entitlement Services	Contract City Surveyor/Record Document Review	Plan Review	Construction Inspection	Office Location
1	Anchor Engineering	x	x	x			x	x	Oakland
2	Cal Engineering & Geology (CE&G)	x	x	x			x	x	Walnut Creek
3	CSG Consultants	x	x	x	x	x	x	x	Foster City
4	G7ei Inc.	x					x	x	Royal Oaks
5	Harrison Engineering Inc.	x							Concord
6	Interwest Consulting Group	x	x	x	x	x	x		Elk Grove
7	Quincy Engineering Inc.	x	x	x			x	x	Walnut Creek
8	SNG & Associates	x	x	x	x	x	x	x	Pleasanton
9	TJKM			x					Pleasanton

ON-CALL PROJECT MANAGEMENT CONSULTING SERVICES AGREEMENT BETWEEN [NAME OF CONSULTANT]

THIS Agreement ("Agreement") for consulting services is made by and between the City of Pittsburg, a municipal corporation ("City") and_____, a [state] [corporation/limited liability company] ("Consultant") (together referred to as the "Parties") as of _____, 20__ (the "Effective Date").

Section 1. SERVICES. Subject to the terms and conditions set forth in this Agreement, Consultant shall provide to City the services described in the Task Orders issued during the term of this Agreement, and incorporated herein, at the time and place and in the manner specified therein.

1.1 Scope of Services. Consultant is expected to perform the following services as specified in Task Orders issued during the term of this agreement:

Project Management:

1. Manage engineering projects including preparation of preliminary plans, site plans, plats, construction plans, and project specifications.
2. Manage sub-consultants through the design of capital projects including task orders, design review, and invoice payment.
3. Manage project through bid process including issuing addenda, scheduling bid opening, preparing and publishing notice to contractors, conduct pre-bid meeting and pre-construction meeting.
4. Carry out all responsibilities in accordance with established departmental policies and procedures, City codes and ordinances, and state and federal regulations.
5. Exercise engineering knowledge to review, analyze, discuss, and make recommendations regarding a variety of complex engineering assignments within defined methods, procedures, and practices.
6. Prepare technical documents necessary to keep project moving forward including staff reports and resolutions. Make City Council presentations as necessary.
7. Inspect construction project for any field related/job site issues or direct/support other technical staff providing inspection services.
8. Coordinate with Caltrans for federal-aid project approvals through design and construction.
9. Manage project through construction including tracking project budgets and schedule, change management, reviewing and processing project change orders, and progress payment, project coordination of contractors and utilities, and contractor correspondence.

Engineering Analysis:

1. Perform plan check, review, and processing of plans and specifications; ensures compliance with City standards; coordinates reviews with other departments and agencies.
2. Prepare/review conceptual/preliminary designs.
3. Conduct site evaluations.
4. Review costs and schedule estimates.
5. Perform design review for all projects.
6. Prepare and review engineering reports and documents.
7. Manage the administration of grants received by the City.

Traffic Engineering:

1. Review Traffic Studies and Traffic Plans related to Capital Improvements and Development Projects.
2. Perform traffic investigations, including stop sign warrant studies, traffic signal studies and street light studies.
3. Have experience with transportation planning, traffic management, accident analysis and road safety, MUTCD, and traffic signal timing/coordination.

Entitlement Services:

1. Work in concert with the City's Department of Community and Economic Development to review and assess development applications for compliance with the City's governing codes and standards.
2. Review development applications to determine Conditions of Approval for the proposed project.
3. Review of CEQA-related engineering studies submitted by the applicant to determine thoroughness and accuracy of the studies as well as impacts to existing City infrastructure from the proposed development as depicted in the studies.
4. Determine appropriate mitigations to offset impacts of proposed development.
5. Determine appropriate NPDES requirements under section C.3 and other development/construction related permit sections.
6. As-needed attendance at Planning Commission meetings to represent and report on the Engineering requirements for the entitlement of a proposed development application.

Contract City Surveyor/Record document review:

1. Perform reviews of maps, easements and other documents to be recorded in benefit of Richmond or recorded by an applicant. Act as and approve record documents as the contract City Surveyor.

Plan review:

1. Check Subdivision improvement plans for conformance with City of Pittsburg Engineering Standards and Specifications (City Standards).
2. Thoroughly review improvement plan submittals and supporting documentation. City Standards require the following with an improvement plan submittal:
3. Conduct onsite field reviews as necessary to ensure improvement plans accurately depict existing field conditions, both onsite and offsite.
4. Return clear and concise plan check comments in an organized manner. Comments shall be clearly shown on each plan sheet in red-lined form and also in an accompanying letter/ memo format.
5. Immediately notify appropriate City staff of potential problems with recommendations and assistance to the project engineer in regards to conflict resolution.
6. Attend any and all meetings as requested and directed by the City.
7. Provide on-call plan checking services as needed, within previously established turn-around time.
8. Make diligent effort to stay within costs approved for plan check services for each project. Notify City staff promptly if/when costs exceed 80% of the approved amount for a project.
9. Perform the above services in a professional and timely manner.

Construction inspection:

1. Provide Construction inspection of various public works infrastructure.
2. Make Field visits for each assigned project as directed by the City.
3. Compare the material quality of the work to the requirements of the contract (including all relevant plans, specifications, submittals and schedule).
4. Notify appropriate City staff of any deficiencies or deviations in the contractor's work. Inspector shall immediately notify the City and provide a draft report of deficient work.
5. Notify immediately the authorized contractor representative and appropriate City staff, in the event the inspector observes, or otherwise learns of, an issue at the construction site which involves a risk of imminent harm to person or property.
6. Take pictures of the site on a daily basis, sufficient in number to depict the scope of major activities being performed by the contractor.
7. Prepare punch list summarizing the items not completed by the contractor based on the project plans, specifications and/or contract documents, as directed by the City.
8. Track and document changes to the project and submittal of a "red-line" markup of the project plans to the City.
9. Review and become familiar with construction contract documents.

1.2 **Term of Services.** The term of this Agreement shall begin on the Effective Date and shall end on April 20, 2024, all Task Orders issued during the term of this Agreement, shall be completed within three(3) years of the end date of this Agreement unless otherwise terminated by the one or both of the Parties, or extended, as authorized by an amendment to this agreement, executed by the Parties.

1.3 **Standard of Performance.** Consultant shall perform all services required pursuant to this Agreement according to the standards observed by a competent practitioner of the profession in which Consultant is engaged.

1.4 **Assignment of Personnel.** Consultant shall assign only competent personnel to perform services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, requests in writing the reassignment of any such persons to ensure Consultant performs services in accordance with the Standard of Performance, Consultant shall, immediately upon receiving City's request, reassign such persons.

1.5 **Time.** Consultant shall devote such time to the performance of services pursuant to Task Orders issued per this Agreement as may be reasonably necessary to meet the standard of performance provided herein above and to satisfy Consultant's obligations hereunder.

Section 2. **COMPENSATION.** The Consultant shall be paid for the actual fees, costs and expenses for all time and materials required and expended, pursuant to the rate schedule incorporated in Task Orders issued per this Agreement. A total not-to-exceed amount of compensation will be determined by the Task Order(s) issued. In no event shall total compensation exceed the amount of the Task Order, without City's prior written approval. Unless authorized by amendment to this agreement, executed by the Parties, no Task Order shall exceed $250,000. The total compensation during the term of this agreement shall not exceed $500,000. The not to exceed dollar amount is not a guarantee that the City will issue Task Orders for that full amount to the Consultant, or that City will enter into a Task Order with Consultant, but is merely a limit of potential City expenditures pursuant to a Task Order under this agreement.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the services required per Task Order, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the parties further agree that compensation per Task Order is intended to include the costs of

contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 **Invoices.** Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for services performed and reimbursable costs incurred prior to the invoice date. Separate invoices shall be submitted for each Task Order. Invoices shall contain the following information, unless waived by the City Manager, or his or her designee:

- A unique invoice number;
- The beginning and ending dates of the billing period;
- A Task Summary identifying the scope of services performed including project name, number, or Task Order name/description
- Detail of Charges including, where appropriate, labor (by sub-category), travel, materials, equipment, supplies, subcontractor charges, and miscellaneous expenses (include title, number of hours, and hourly rate billed).
- An Invoice Summary containing the original Task Order amount, the amount of prior billings, the total due this period, the balance available under the Task Order, and the percentage of completion;
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The Consultant's signature.
- Invoices shall be addressed to:

  City of Pittsburg
  Engineering Division
  Attn: Richard Abono
  65 Civic Avenue
  Pittsburg, CA 94565

2.2 **Monthly Payment.** City shall make monthly payments, based on invoices received, for services satisfactorily performed, and for authorized reimbursable costs incurred. City shall pay undisputed invoices that comply with the above requirements within 30 days from the receipt of the invoice.

2.3 **Final Payment.** Consultant shall submit its final invoice for each Task Order within 60 days of completing its services. Consultant's failure to submit its final invoice for each Task Order within this 60 day period shall constitute Consultant's waiver of any further billings to, or payments from, City.

2.4 **Reimbursable Expenses.** Reimbursable expenses, if any, are to be specified and included in the total compensation authorized per Task Order. Expenses not listed the approved Task Order are not chargeable to, or reimbursable by, City.

2.5 **Payment of Taxes.** Consultant is solely responsible for the payment of all federal, state and local taxes, including employment taxes, incurred under this Agreement.

2.6 **Authorization to Perform Services.** The Consultant is not authorized to perform any services or incur any costs whatsoever under the terms of this Agreement until receipt of a written authorization from the City Manager, or his or her designee.

Section 3. **FACILITIES AND EQUIPMENT.** Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the services required by this Agreement

Section 4. **INSURANCE REQUIREMENTS.** Before beginning any services under this Agreement, Consultant, at its own cost and expense, shall procure the types and amounts of insurance specified herein and maintain that insurance throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's bid or proposal. Consultant shall be fully responsible for the acts and omissions of its subcontractors or other agents.

4.1 **Workers' Compensation.** Consultant shall, at its sole cost and expense, maintain Statutory Workers' Compensation Insurance and Employer's Liability Insurance for any and all persons employed directly or indirectly by Consultant in the amount required by applicable law. The requirement to maintain Statutory Workers' Compensation and Employer's Liability Insurance may be waived by the City upon written verification that Consultant is a sole proprietor and does not have any employees and will not have any employees during the term of this Agreement.

4.2 Commercial General and Automobile Liability Insurance.

4.2.1 General requirements. Consultant, at its own cost and expense, shall maintain commercial general and automobile liability insurance for the term of this Agreement in an amount not less than $1,000,000 per occurrence and $2,000,000 aggregate, combined single limit coverage for risks associated with the work contemplated by this Agreement.

4.2.2 Minimum scope of coverage. Commercial general coverage shall be at least as broad as Insurance Services Office Commercial General Liability occurrence form CG 0001 (most recent edition) covering comprehensive General Liability on an "occurrence" basis. Automobile coverage shall be at least as broad as Insurance Services Office Automobile Liability form CA 0001 (most recent edition) covering any auto (Code 1), or if Consultant has no owned autos, hired (code 8) and non-owned autos (Code 9). No endorsement shall be attached limiting the coverage.

4.2.3 Additional requirements. Each of the following shall be included in the insurance coverage or added as a certified endorsement to the policy:

a. The Commercial General and Automobile Liability Insurance shall cover on an occurrence basis.

b. City, its officers, officials, employees, agents, and volunteers shall be covered as additional insureds for liability arising out of work or operations on behalf of the Consultant, including materials, parts, or equipment furnished in connection with such work or operations; or automobiles owned, leased, hired, or borrowed by the Consultant. Coverage can be provided in the form of an endorsement to the Consultant's insurance at least as broad as CG 20 10 11 85, or both CG 20 10 10 01 and CG 20 37 10 01.

c. For any claims related to this Agreement or the work hereunder, the Consultant's insurance covered shall be primary insurance as respects the City, its officers, officials, employees, agents, and volunteers. Any insurance or self-insurance maintained by the City, its

officers, officials, employees, agents or volunteers shall be excess of the Consultant's insurance and non-contributing.

d. The policy shall cover inter-insured suits and include a "separation of Insureds" or "severability" clause which treats each insured separately.

e. Consultant agrees to give at least 30 days prior written notice to City before coverage is canceled or modified as to scope or amount.

4.3 Professional Liability Insurance.

4.3.1 General requirements. Consultant, at its own cost and expense, shall maintain for the period covered by this Agreement professional liability insurance for licensed professionals performing work pursuant to this Agreement in an amount not less than $1,000,000 per occurrence or claim, $2,000,000 aggregate covering the Consultant's errors and omissions.

4.3.2 Claims-made limitations. The following provisions shall apply if the professional liability coverage is written on a claims-made form:

a. The retroactive date of the policy must be shown and must be before the date of the Agreement.

b. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the Agreement or the work.

c. If coverage is canceled or not renewed and it is not replaced with another claims-made policy form with a retroactive date that precedes the date of this Agreement, Consultant must purchase an extended period coverage for a minimum of five (5) years after completion of work under this Agreement.

d. A copy of the claim reporting requirements must be submitted to the City for review prior to the commencement of any work under this Agreement.

4.4 All Policies Requirements.

4.4.1 Submittal Requirements. Consultant shall submit the following to City prior to beginning services:

a. Certificate of Liability Insurance in the amounts specified in this Agreement; and

b. Additional Insured Endorsement as required for the General Commercial and Automobile Liability Polices.

4.4.2 Acceptability of Insurers. All insurance required by this Agreement is to be placed with insurers with a Bests' rating of no less than A:VII.

4.4.3 Deductibles and Self-Insured Retentions. Insurance obtained by the Consultant shall have a self-insured retention or deductible of no more than $100,000.

4.4.4 Waiver of Subrogation. Consultant hereby agrees to waive subrogation which any insurer or contractor may require from Consultant by virtue of the payment of any loss. Consultant agrees to obtain any endorsements that may be necessary to effect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Consultant, its employees, agents, and subcontractors.

4.4.5 Subcontractors. Consultant shall include all subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein, and Consultant shall ensure that City, its officers, officials, employees, agents, and volunteers are covered as additional insured on all coverages.

4.4.6 Excess Insurance. If Consultant maintains higher insurance limits than the minimums specified herein, City shall be entitled to coverage for the higher limits maintained by the Consultant.

4.5 **Remedies.** In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option: 1) obtain such insurance and deduct and retain the amount of the premiums for such insurance from any sums due under the Agreement; 2) order Consultant to stop work under this Agreement and withhold any payment that becomes due to Consultant hereunder until Consultant demonstrates compliance with the requirements hereof; and/or 3) terminate this Agreement.

Section 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES.

5.1 **General Indemnification**. Consistent with California Civil Code Section 2782.8, Consultant shall, to the fullest extent permitted by law, indemnify, protect, defend and hold harmless City, and its employees, officials, and agents, from any and all demands, losses, claims, costs, liabilities, and expenses for any damage, injury, or death, including any and all administrative fines, penalties, or costs imposed as a result of an administrative proceeding, that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. If requested by City, Consultant shall defend any such suits at its sole cost and expense. If City elects to provide its own defense, Consultant shall reimburse City for any expenditures, including reasonable attorneys' fees and costs. Consultants' obligations under this section exist regardless of concurrent negligence or willful misconduct on the part of City or any other person; provided, however, that Consultant will not be required to indemnify, including the cost to defend, City for the proportion of liability a court determines does not arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of Consultant, its officers, employees, agents, contractors, subconsultants, or any persons under its direction or control. This Section **5.1** shall survive any expiration or termination of this Agreement.

5.2 **PERS Indemnification.** In the event that Consultant or any employee, agent, or subcontractor of Consultant providing services under this Agreement is determined by a court of competent jurisdiction or the California Public Employees Retirement System (PERS) to be eligible for enrollment in PERS as an employee of City, Consultant shall indemnify, defend, and hold harmless City for the payment of any employee and/or employer contributions for PERS benefits on behalf of Consultant or its employees, agents, or subcontractors, as well as for

the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of City.

Section 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City.

6.2 Consultant Not an Agent. Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

Section 7. LEGAL REQUIREMENTS.

7.1 Governing Law. The laws of the State of California shall govern this Agreement.

7.2 Compliance with Applicable Laws. Consultant and any subcontractors shall comply with all laws applicable to the performance of the work hereunder. Consultant shall also, to the extent required by the California Labor Code, pay not less than the latest prevailing wage rates as determined by the California Department of Industrial Relations.

7.3 Licenses and Permits. Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have, and will maintain at their sole cost and expense, all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.

7.4 Nondiscrimination and Equal Opportunity. Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, genetic information, marital status, sex, sexual orientation, gender or gender identity, against any employee, applicant for employment,

subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

Section 8. TERMINATION AND MODIFICATION.

8.1 Termination. Upon ten days' prior written notice, City may cancel this Agreement at any time and without cause upon such written notification to Consultant. In the event of termination, Consultant shall be entitled to compensation for services performed to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

8.2 Amendments. The parties may amend this Agreement only by a writing signed by the parties hereto.

8.3 Assignment and Subcontracting. City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the City Manager, or his or her designee. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the City Manager, or his or her designee.

8.4 Survival. All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant, including but not limited to the provisions of Section 5, shall survive the termination of this Agreement.

8.5 **Options upon Breach by Consultant.** If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to, the following:

8.5.1 Immediately terminate the Agreement;

8.5.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement;

8.5.3 Retain a different consultant to complete the work described in the Task Orders issued during the term of this Agreement not finished by Consultant; or

8.5.4 Charge Consultant the difference between the cost to complete the work described in the Task Orders issued during the term of this Agreement that are unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 if Consultant had completed the work.

8.5.5 The remedies mentioned in this Agreement are not exclusive of any other right, power or remedy permitted by law. The City's failure or delay in exercising any remedy shall not constitute a waiver of such remedy or preclude the further exercise of City's rights.

Section 9. KEEPING AND STATUS OF RECORDS.

9.1 **Records Created as Part of Consultant's Performance.** All final versions of reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement, and the City may use, reuse or otherwise dispose of the documents without Consultant's permission. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use. City and Consultant agree that, until final approval by City, all data, plans, specifications,

reports and other documents are confidential drafts and will not be released to third parties by Consultant without prior written approval of City.

9.2 **Consultant's Books and Records.** Consultant shall maintain any and all records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the City under this Agreement for a minimum of 3 years, or for any longer period required by law, from the date of final payment to the Consultant to this Agreement. All such records shall be maintained in accordance with generally accepted accounting principles and shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Pursuant to Government Code Section 8546.7, the Agreement may be subject to the examination and audit of the State Auditor for a period of 3 years after final payment under the Agreement.

Section 10 MISCELLANEOUS PROVISIONS.

10.1 **Attorneys' Fees.** If a party to this Agreement brings any action, including an action for declaratory relief, to enforce or interpret the provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees in addition to any other relief to which that party may be entitled. The court may set such fees in the same action or in a separate action brought for that purpose.

10.2 **Venue.** In the event that either party brings any action against the other under this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of California in Contra Costa County or in the United States District Court for the Northern District of California.

10.3 **Severability.** If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.

10.4 **No Implied Waiver of Breach**. The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.

10.5 **Successors and Assigns.** The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the parties.

10.6 **Conflict of Interest.** Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any City official in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Sections 1090 *et seq.*

10.7 **Solicitation.** Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.8 **Notices.** Any notice, demand, request, consent or approval that either party is required to give the other pursuant to this Agreement, shall be in writing and may be given by either (i) personal service, or (ii) certified United States mail, postage prepaid, return receipt requested,. Notice shall be effective upon personal delivery or delivery to the addresses specified below, as reflected on the receipt of delivery or return receipt, as applicable.

Consultant : XXXXXXXXX

City: City of Pittsburg
65 Civic Avenue
Pittsburg, CA 94565
ATTN: City Manager

10.9 **Professional Seal.** Where applicable in the determination of the City Manager, or his or her designee, the first page of a technical report, first page of design specifications, and each page of construction

drawings shall be stamped/sealed and signed by the licensed professional responsible for the report/design preparation. The stamp/seal shall be in a block entitled "Seal and Signature of Registered Professional with report/design responsibility."

10.10 Integration. This Agreement, including the scope of work included in any Task Orders issued during the term of this Agreement represents the entire and integrated agreement between City and Consultant and supersedes all prior negotiations, representations, or agreements, either written or oral. To the extent there are any inconsistences between this Agreement and Task Orders issued during the term of this Agreement, the Agreement shall control.

10.11 Counterparts. This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which together shall constitute one agreement.

10.12 Construction of Agreement. Each party hereto has had an equivalent opportunity to participate in the drafting of the agreement and/or to consult with legal counsel. Therefore, the usual construction of an agreement against the drafting party shall not apply hereto.

10.13 No Third Party Beneficiaries. This Agreement is made solely for the benefit of the parties hereto, with no intent to benefit any third parties.

The Parties have executed this Agreement as of the Effective Date.

CITY OF PITTSBURG	**CONSULTANT**
_____	_____
Garrett Evans, City Manager	XXXXXXXX

Attest:

_____
Alice Evenson, City Clerk

Approved as to Form:

_____
Donna Mooney, City Attorney

CERTIFICATE OF COMPLIANCE WITH LABOR CODE § 3700

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

CONSULTANT

By: _____

Title: _____

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Making Findings in Support of Continuing to Hold Public Subcommittee Meetings by Teleconference Pursuant to California Government Code Section 54953(e)

MEETING DATE:

EXECUTIVE SUMMARY

Assembly Bill 361 (AB 361) amended the Brown Act to allow local legislative bodies to continue to meet remotely during proclaimed states of emergency under specified conditions. Findings must be made every 30 days.

FISCAL IMPACT

There is no fiscal impact to the General Fund by this action.

RECOMMENDATION

The City Council adopt the attached resolution, continue in-person meetings with the exception of subcommittee meetings which will remain virtual.

BACKGROUND

Beginning in March 2020, Governor Newsom issued a series of Executive Orders aimed at containing the novel coronavirus. Among these were Executive Orders—N-25-20 and N-29-20 (collectively, the "Brown Act Orders") — that waived requirements in the Brown Act expressly or impliedly requiring the physical presence of legislative body members, staff, or the public at local agency meetings.

On June 11, 2021, the Governor issued Executive Order N-08-21, to begin winding down some of the prior measures that were adopted to respond to COVID-19. Notably, N-08-21 established an end date to the Brown Act Orders, effective September 30, 2021.

On September 16, Governor Newsom signed Assembly Bill 361 which amended the Brown Act to allow local legislative bodies to continue to meet remotely during proclaimed states of emergency under specified conditions and so long as certain findings are made by a

majority of the legislative body. As detailed in the attached resolution, findings were made on June 6, 2022, and are effective for 30 days.

SUBCOMMITTEE FINDINGS

This item was not submitted to a subcommittee.

STAFF ANALYSIS

Local legislative bodies such as a city council that wish to continue meeting by teleconference must comply with the requirements of California Government Code Section 54953, which was amended by AB 361.

Specifically, newly amended Government Code Section 54953 requires the following procedures:

- Give notice and post agendas as otherwise required by the Brown Act;
- List on the agenda how the public can electronically attend and comment at the meeting. Note that a public agency is not required to offer an in-person option for the public to attend and comment at such a meeting;
- Provide an opportunity to comment in advance of and during the meeting;
- Allow a reasonable amount of time to register, if required, and comment on each agenda item or at least the amount of time allowed per agency meeting protocols, whichever is longer;
- No action may be taken during a disruption that inhibits the broadcast of the meeting or the public's ability to comment;
- All votes must be via rollcall;
- Comply with state and federal civil rights and non-discrimination laws; and
- Take all precautions to protect the statutory and constitutional rights of the public.

While it only applies in situations where the Governor has proclaimed a state of emergency, and not, for instance, when only a local health officer has declared an emergency, AB 361 provides an explicit avenue for local public agencies to meet remotely in the case of a public health, or other, emergency that inhibits the opportunity to meet in person. AB 361 provides the flexibility to meet by teleconference through December 31, 2023, unless extended.

The City Council resolution, if approved, would authorize teleconferenced meetings of subcommittees.

Making the findings would allow teleconferenced meetings for the next 30 days.

ATTACHMENTS:
Resolution

Report Prepared By:
Amanda McVey, Assistant City Clerk

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Making Findings in Support of Continuing to Hold Public Subcommittee Meetings By Teleconference Pursuant to California Government Code Section 54953(e)	))))	RESOLUTION NO. 22-

WHEREAS, on March 4, 2020, the Governor of the State of California proclaimed a state of emergency due to COVID-19; and

WHEREAS, on March 10, 2020, the Contra Costa County Board of Supervisors issued an emergency proclamation to respond to COVID-19; and

WHEREAS, on March 16, 2020, the City Council proclaimed the existence of a local emergency in response to COVID-19; and

WHEREAS, on March 12, 2020, the Governor issued Executive Order N-25-20, which suspended specified requirements under the Brown Act with regard to teleconferenced meetings of legislative bodies during the period in which state or local public health officials have imposed or recommended measures to promote social distancing; and

WHEREAS, on March 17, 2020, the Governor issued Executive Order N-29-20, which modified and replaced the Brown Act language of Executive Order N-25-20, continuing to suspend specified requirements under the Brown Act for teleconferenced meetings of legislative bodies during the period in which state or local public health officials have imposed or recommended social distancing measures; and

WHEREAS on June 11, 2021, the Governor issued Executive Order N-08-21, which modified and replaced the Brown Act language of Executive Order N-29-20 and set forth an end date of September 30, 2021; and

WHEREAS, in September 2021 the State Legislature passed Assembly Bill 361, which was signed into law by the Governor on September 19, 2021; and

WHEREAS, AB 361 amended the Brown Act at Government Code Section 54953 to allow, until January 1, 2024, a legislative body to use teleconferencing without adhering to specified requirements so long as, among other circumstances, the meeting is held during a proclaimed state of emergency and state or local officials have imposed or recommended measures to promote social distancing, and so long as the legislative body reconsiders the circumstances every 30 days; and

WHEREAS, on September 20, 2021, the Contra Costa County Health Officer issued recommendations for public meetings, which recommendations include social distancing; and

WHEREAS, on October 4, 2021, and November 1, 2021, the City Council adopted a resolution authorizing teleconferenced meetings for the City Council, commissions, and subcommittees; and

WHEREAS, following an improvement in the incidence of COVID cases, the City Council adopted Resolutions on November 29, 2021, December 20, 2021, January 18, 2022, February 7, 2022, and March 7, 2022 to authorize meetings with public participation by teleconference and in-person attendance by members of the City Council and commissions, and otherwise fully teleconferenced meetings for subcommittees; and

WHEREAS, following further improvement in the incidence of COVID cases, the City Council adopted Resolutions on April 4, 2022, May 2, 2022, and June 6, 2022 to authorize in-person public participation and in-person attendance by members of the City Council and commissions, and otherwise fully teleconferenced meetings for subcommittees; and

WHEREAS, with the emergence of the Omicron variant, which may spread more easily than other variants, and in the wake of holiday gatherings of persons, the incidence of COVID increased markedly and then decreased but continues to be transmitted in the community.

NOW, THEREFORE BE IT RESOLVED that the City Council hereby makes the following findings:

1. The circumstances of the state of emergency have been reconsidered. The state of emergency declared by the Governor has not been terminated. The state of emergency declared by the County Board of Supervisors has not been terminated. The state of emergency declared by the City Council has not been terminated.

2. State or local officials continue to impose or recommend measures to promote social distancing. The County Health Official on September 21, 2021, and on March 1, 2022, issued a recommendation for social distancing, among other recommendations, during public meetings.

BE IT FURTHER RESOLVED that the City Council hereby approves meetings of subcommittees to be held by teleconference in compliance with California Government Code Section 54953(e). As there are numerous subcommittees, some which are comprised of members of more than one legislative body, and meet frequently, for the protection of the health of attendees all subcommittee meetings are to be held by teleconference.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, Executive Director

SUBJECT: Adoption of a City Council Resolution Authorizing Execution of the First Amendment to the Consultant Services Agreement with Cal Engineering & Geology, Inc. for Staff Augmentation Services

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

The Engineering Division is experiencing a shortage of qualified professionals to complete the increasing work required in the Capital Improvement Program (CIP). Recent retirements and a shortage of qualified applicants for the new Assistant City Engineer position have left the division with three open senior level positions. To counteract this shortage of professionals, the division entered a Consultant Services Agreement (Agreement) with Cal Engineering & Geology, Inc. (CE&G) to provide the staff augmentation needed to keep the capital improvement program moving forward.

FISCAL IMPACT

The staff augmentation budget through December 31, 2022, is $554,000 provided by $76,500 in salary savings from unfilled Engineering staff positions, $34,600 from Delta View Sports Fields Project 5208, $221,450 from Water Operation Fund, and $221,450 from the Sewer Operation Fund.

The Interim Assistant City Engineer's services are funded by a combination of 20% salary savings ($76,500), 40% water operation fund 501-44101-1131 ($152,320) and 40% sewer operation fund 521-45101-1131 ($152,320).

The Senior Engineer's services will be funded by a combination of 20% Delta View Sports Fields project #5208 Code 2122 ($34,600), 40% by water operation fund 501-44101-1131 ($69,130), and 40% by sewer operation fund 521-45101-1131 ($69,130).

A Project Budget Summary is attached.

RECOMMENDATION

City Council adopt the attached resolution authorizing execution of the First Amendment to the Consultant Services Agreement with Cal Engineering & Geology, Inc. for staff augmentation services in the Engineering Division.

BACKGROUND

The Engineering Division is experiencing a shortage of qualified professionals for the work required to keep the Capital Improvement Program (CIP) moving forward.

In December 2020, one Senior Engineer retired.

In March 2022, a second Senior Engineer retired.

In March 2022, the city recruited for an Assistant City Engineer but was unable to fill the position due to a shortage of qualified applicants. A second recruitment for an Assistant City Engineer will be initiated in Fiscal Year 2022-23.

There are four engineers in the CIP section who can manage four projects a year on average. The current staffing capacity can support approximately 16 project per year.

On March 21, 2022, the city entered a CSA with Cal Engineering & Geology, Inc. to counteract this shortage of professionals and provide staff augmentation services for the backlog of CIP projects. The term of that agreement ends on June 30, 2022.

SUBCOMMITTEE FINDINGS

This item was not brought before a subcommittee.

STAFF ANALYSIS

To counteract the open senior level positions and overall shortage of professionals, the division is utilizing consultants to perform the work typically undertaken by the Assistant City Engineer and the two Senior Engineers.

The City's current CIP has 94 actively funded projects and an additional 146 unfunded projects. Two hundred forty projects over a 5-year program averages 48 CIP projects per year. At the current staffing level and without staff augmentation, the Engineering Division can complete 1/3 of the projects requested in the current 5-year CIP.

CE&G consultants are performing the duties of Interim Assistant City Engineer, and management for projects including the Delta View Sports Fields, the City's Sanitary Sewer Master Plan Update, and the Level ll Citywide Water Reduction efforts.

ATTACHMENTS: Resolution
Project Budget Summary

Report Prepared By: Scott Alman, PE, Interim Assistant City Engineer

Project Budget Summary

Fund	Current Balance	Proposed Expenditure	Proposed Balance
521-45101-1131 Sanitary Sewer Operations	$5,259,728	<$221,450>	$5,038,278
501-44101-1131 Water Operations	$8,694,300	<$221,450>	$8,472,850
110-41611-1101 Salaries (Engineering)	$482,190	<$76,500>	$405,690
Delta View Sports Fields project #5208 Code 2122	$70,000	<$34,600>	$35,400
		<$544,000>	

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Authorizing Execution of a First Amendment To the Consultant Services Agreement Between City of Pittsburg and Cal Engineering & Geology, Inc.	))))	RESOLUTION NO. 22-

WHEREAS, the retirements of two key senior engineers in the Engineering Division along with a shortage of qualified applicants for the Assistant City Engineer position is causing a work imbalance within the division; and

WHEREAS, there are currently three vacant senior positions in the Engineering Division; and

WHEREAS, to counteract the open senior level positions and overall shortage of professionals, the division is utilizing consultants to perform the work typically undertaken by the Assistant City Engineer and two senior engineers; and

WHEREAS, an initial consultant services agreement with Cal Engineering & Geology, Inc. was executed by the City Manager on March 21, 2022 in the amount of $75,000; and

WHEREAS, the term of that initial Consultant Services Agreement with Cal Engineering & Geology expires on June 30, 2022; and

WHEREAS, Cal Engineering & Geology has submitted a proposal to continue providing staff augmentation services; and

WHEREAS, the First Amendment revises the maximum fee for staff augmentation to $554,000, including the initial contract amount of $75,000 and an additional $479,000, and it extends the contract period to December 31, 2022.

WHEREAS, the City wishes to extend the contract with CE&G for staff augmentation services and keep the capital improvement program moving forward.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby authorizes the City Manager to execute a First Amendment to the Consultant Services Agreement with Cal Engineering & Geology, Inc. for staff augmentation services in the Engineering Division, add $479,000 to the maximum compensation for a total of $554,000 and extend the duration of the agreement through December 31, 2022.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Accepting the Annual Water Shortage Assessment Report from the Pittsburg Water, Declaring a Level II Water Shortage in Concert with Contra Costa Water District, and Implementing Level I and Level II Demand Reduction Actions

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Beginning June 1, 2022, and annually thereafter, all urban water purveyors are mandated by California Water Code (CWC) Section 10632.1 to analyze the supplier's total annual water supply contrasted against their annual consumption demand and report any projected shortage to the Department of Water Resources (DWR) on or before July 1 of each year. Based on the result of their annual shortage assessment, suppliers determine if a water supply shortage is imminent for the coming year and if so, how severe the shortage is projected to be and which demand reduction actions to implement.

FISCAL IMPACT

The activation of the Water Shortage Contingency Plan and related Water Shortage Levels have financial consequences for the City. Reduced water consumption will contribute to reduced revenue, while proactive operational practices will contribute to higher operational and maintenance costs. City Council has the authority to increase water rates to offset reduced revenues. Use of reserve funds or making rate modifications can mitigate financial consequences of the water shortage levels.

RECOMMENDATION

City Council adopt a resolution accepting the Annual Water Shortage Assessment Report from the Pittsburg Water Department, declare a Level II water shortage in concert with Contra Costa Water District, and Implement Level I and Level II demand reduction actions, including a three-day per week irrigation restriction.

BACKGROUND

On September 20, 2021, the City Council approved Resolution 21-13983 adopting the City's 2020 Urban Water Management Plan (UWMP). The 2020 UWMP includes the City's first Water Shortage Contingency Plan (WSCP) recently required by the State Department of Water Resources.

In addition to the requirement for the WSCP, California Water Code Section 10632.1 now requires all urban water purveyors to analyze their total annual water supply contrasted against their annual consumption demand and report any projected shortage to the DWR on or before July 1 of each year. This new annual report is called the Annual Water Shortage Assessment Report.

SUBCOMMITTEE FINDINGS

This item was not brought before a subcommittee.

STAFF ANALYSIS

The State Water Resources Control Board continues to increase the planning and reporting requirements for urban water purveyors. The latest requirement builds on the existing UWMP requirement to prepare and include a WSCP with each 5-year UWMP update.

Beginning June 1, 2022, and annually thereafter, all urban water purveyors are mandated by California Water Code Section 10632.1 to analyze the supplier's total annual water supply contrasted against their annual consumption demand and report any projected shortage to the Department of Water Resources on or before July 1 of each year.

Pittsburg's 2022 Annual Water Shortage Assessment Report was prepared by Akel Engineering and shows that, as a stand-alone agency, Pittsburg's water supply is currently at a Level I shortage. Pittsburg purchases most of our raw water from Contra Costa Water District (CCWD) and CCWD has declared a Level II shortage. Therefore, Pittsburg is encouraged to align with CCWD's action, and declare a Level II water shortage for FY 2022-2023.

DWR requirements categorize water shortages into six standard water shortage levels with requisite responses to each successive level. The City has adopted the DWR recommended six standard water shortage levels as documented in the following page.

Currently, the City's conservation program describes water use restrictions as well as a multiple stage water rationing plan that can be invoked to adjust water use with shortage conditions. Each water rationing stage includes a water demand reduction percentage, which is to be applied to normal water demands. The plan is dependent on the cause, severity, and anticipated duration of the water shortage and a combination of voluntary and mandatory water conservation measures, which can be put in place to reduce Citywide water usage. The water shortage stages are summarized in the Table B.

Implementation of a Level II demand reduction actions will have a financial impact on the City's water department budget. Reduced water consumption will contribute to reduced revenue, while proactive operational practices will contribute to higher operational and maintenance costs. City Council has the authority to increase water rates to offset reduced revenues. Use of reserve funds or making rate modifications can mitigate financial consequences of the Water Shortage Levels.

Additionally, potential mitigation actions are documented in Table C. These are preliminary actions and are being evaluated in greater detail based on this Level II water shortage.

The potential amount of reduced revenue is unknown this at this point.

Pursuant to the CWC 10632 (a) (4), detailed shortage response actions which align with the six standard water shortage levels are provided in the Demand Reduction Action table included with this report as Exhibit A.

The approved Demand Reduction Actions for a level II shortage provide an option to limit irrigation to either two-days per week or three-days per week. Since Pittsburg could be at less severe Level I based on our own report and water shortage calculations, staff is recommending implementing the three-day per week irrigation Demand Reduction Action at this time.

ATTACHMENTS: Resolution
Exhibit A
Tables B and C
2022 Annual Water Shortage Assessment Report
2020 Water Shortage Contingency Plan
Annual Water Shortage Reporting Tables

Report Prepared By: Scott Alman, Interim Assistant City Engineer

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Accepting the City's Annual Water Shortage Assessment)
Report, Declaring a Level II Water Shortage in Concert) RESOLUTION NO. 22-
With the Contra Costa Water District, and Implementing)
Level I and Level II Demand Reduction Actions)

WHEREAS, on September 20, 2021, the City Council approved Resolution 21-13983 adopting the City's 2020 Urban Water Management Plan including the City's first Water Shortage Contingency Plan (WSCP); and

WHEREAS, in addition to the requirement for the WSCP, California Water Code Section 10632.1 now requires all urban water purveyors to analyze their total annual water supply contrasted against their annual consumption demand and report any projected shortage to DWR on or before July 1 of each year; and

WHEREAS, This new annual report called the Annual Water Shortage Assessment Report (WSAR) was prepared by Akel Engineering. It shows that, as a stand-alone agency, Pittsburg is required to declare a Level I water shortage and implement all the Demand Reduction Actions labeled Shortage Level 1 as shown in the attached Exhibit A; and

WHEREAS, Pittsburg purchases raw water from Contra Costa Water District (CCWD), which has declared a Level II water shortage. As a raw water customer of CCWD, Pittsburg is encouraged to align with CCWD's position and declare a Level II water shortage; and

WHEREAS, the approved Demand Reduction Actions for a Level II shortage provide an option to limit irrigation to either two-days per week or three-days per week; and

WHEREAS, as a stand alone agency, Pittsburg is in a Level I water shortage based on the City's WSAR but is declaring a Level II shortage to remain in concert with CCWD, and is implementing of a Level II Demand Reduction Action allowing irrigation three-days per week.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby accepts the City's Annual Water Shortage Assessment, declares a Level II water shortage in concert with the Contra Costa Water District for FY 2022-23, and implements a three-day per week irrigation demand reduction action.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk

EXHIBIT A
Level I and II
Demand Reduction Actions

Shortage Level	Demand Reduction Action	Shortage Gap Reduction	Additional Information or Reference	Penalty Charge Enforcement
1	Landscape - Limit landscape irrigation to specific times	5%	Irrigation between 11 am and 6 pm is discouraged.	No
1	Landscape - Prohibit certain types of landscape irrigation	5%	Irrigating landscaped areas with water more than that minimal amount required to sustain plant life.	Yes
1	Landscape - Other landscape restriction or prohibition	5%	The application of potable water to outdoor landscapes during and up to within 48 hours after measurable rainfall.	Yes
1	Water Features - Restrict water use for decorative water features, such as fountains	5%	The use of water for decorative fountain/pools, except for recycled water approved for such use.	Yes
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner	5%	Failing to repair a controllable leak of water.	Yes
1	Other - Require automatic shut off hoses	5%	Using a hose without an automatic shutoff nozzle.	Yes
1	Other - Prohibit use of potable water for washing hard surfaces	5%	Washing sidewalks, driveways, parking areas, tennis courts, patios, or other exterior paved areas except to alleviate a condition inimical to the public health or safety. Permitting water to flow onto a sidewalk, driveway, or street, or escape down a gutter, ditch, or other service drain.	Yes
1	Other – Expand Public Information Campaign	5%	Education Program	Yes
1	Offer Water Use Surveys	5%	City currently providing water use surveys to 112 irrigators, and CCWD is offering free surveys to residential customers.	No
1	Provide Rebates on Plumbing Fixtures and Devices	5%	CCWD provides rebates for efficient plumbing fixtures and devices in Pittsburg.	No
1	Provide Rebates for Landscape Irrigation Efficiency	5%	CCWD provides rebates for CIMIS controlled irrigation systems.	No
1	Provide Rebates for Turf Replacement	5%	CCWD provides rebates for lawn replacements in Pittsburg.	No
1	Other	5%	Demand reduction program.	No
1	Other	5%	Voluntary Rationing.	No
1	Decrease Line Flushing	5%		No
1	Reduce System Water Loss	5%		No
1	Increase Water Waste Patrols	5%		No
2	Landscape - Limit landscape irrigation to specific days	10%	Irrigation watering limited to three days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	Yes

Table B

Shortage Level	Percent Supply Shortage/ Reduction	Pittsburg Shortage Level	Water Supply Condition
Level 0	**None**	**Normal**	At Level 0, no Water Supply Shortage condition exists.
Level 1	**Up to 10%**	**Alert**	A Level 1 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are up to 10%.
Level 2	**11 to 20%**	**Significant**	A Level 2 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 11 to 20%.
Level 3	**21 to 30%**	**Severe**	A Level 3 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 21 to 30%.
Level 4	**31 to 40%**	**Critical**	A Level 4 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 31 to 40%.
Level 5	**41 to 50%**	**Crisis**	A Level 5 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 41 to 50%.
Level 6	**> 50%**	**Emergency**	A Level 6 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are greater than 50%.

Table C

Stage	Supply Reduction	Financial Consequences	Anticipated Mitigation Actions
0	None	None	Funding provided for supplemental water supply reserve.
1-2	0 – 20%	Potential increase in O&M expenses and mild reduction in revenue.	Reduce O&M costs and identify supplemental funding sources.
3-4	21 – 40%	Moderate increase to O&M expenses and decrease in revenue.	Defer capital expenditures and consider use of reserves.
5-6	>40%	Significant increases to O&M and decreases in revenue.	Implement long-term O&M budget reductions.

FINAL



SEPTEMBER 2021

City of Pittsburg

2020 Water Shortage Contingency Plan

AKEL ENGINEERING GROUP, INC.

CITY OF PITTSBURG

2020

WATER SHORTAGE CONTINGENCY PLAN

Final

September 2021



AKEL
ENGINEERING GROUP, INC.

AKEL
ENGINEERING GROUP, INC.

Smart Planning Our Water Resources

November 15th, 2021

City of Pittsburg
357 E 12th Street
Pittsburg California, 94565

Attention: Jason Moser, Project Manager

Subject: **2020 Water Shortage Contingency Plan**

Dear Jason:

We are pleased to submit the City of Pittsburg 2020 Water Shortage Contingency Plan (2020 WSCP) which is intended to address the Urban Water Management Planning Act (UWMPA) of 1983 and amendments thereof.

The **City's** Water Shortage Contingency Plan (WSCP) was originally included in the 2015 UWMP, which received letters of review and completeness from the Department of Water Resources. As part of amendments to the UWMPA the WSCP is now required to be prepared and adopted separately from the UWMP. The 2020 WSCP builds upon previous water shortage contingency planning efforts completed by the City and reflects updates to the City's water shortage levels and water conservation measures for consistency with state-wide requirements provided by the Department of Water Resources.

We extend our thanks to you, Richard Abono, Public Works Director, Gina Haynes, Senior Civil Engineer, and other City staff whose courtesy and cooperation were valuable in reviewing and completing this study.

Sincerely,

AKEL ENGI RING GROUP, INC.

Principal

Enclosure: 2020 Water Shortage Contingency Plan

7433 NORTH FIRST STREET, SUITE 103 • FRESNO, CALIFORNIA 93720 • (559) 436-0600 • FAX (559) 436-0622
www.akeleng.com

Acknowledgements

City Council

Merl Craft, Mayor

Holland Barrett White, Vice Mayor

Shanelle Scales-Preston

Juan Antonio Banales

Jelani Killings

Management Personnel

Richard Abono, Public Works Director/City Engineer

Jason Moser, Water Plant Superintendent

Gina Haynes, Senior Civil Engineer

City of Pittsburg
2020 Water Shortage Contingency Plan

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City of Pittsburg
2020 Water Shortage Contingency Plan

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Appendix A Water Shortage Contingency Plan Adoption Resolution

Section 1 INTRODUCTION

This report documents the City of Pittsburg's Water Shortage Contingency Plan (WSCP). This 2020 Water Shortage Contingency Plan (WSCP) document builds upon previous water shortage contingency planning efforts completed by the City and documented in the 2010 and 2015 Urban Water Management Plans (UWMP). This WSCP reflects updates to the City's water shortage levels and water conservation measures for consistency with state wide requirements provided by the Department of Water Resources. As part of the 2020 UWMP update the Department of Water Resources requires urban water suppliers to prepare a stand-alone 2020 WSCP, that is separate from the 2020 UWMP, and intended to manage a water shortage. As the City continues to monitor the effectiveness of the WSCP this document can be updated and adopted separately from the UWMP.

Though it is a stand-alone document, the 2020 WSCP is still considered one of the elements of the 2020 UWMP, as required by the State Law.

Based on DWR requirements, and consistent with previous planning efforts, this WSCP includes the following sections:

- Water Supply Reliability Analysis
- Annual Water Supply and Demand Assessment
- Shortage Response Actions
- Communication Protocols
- Compliance and Enforcement
- Legal Authorities
- Financial Consequences of WSCP Activation
- Monitoring and Reporting
- Special Water Feature Distinction
- Plan Adoption, Submittal, and Availability

Section 2 WATER SUPPLY RELIABILITY ANALYSIS

Law

10632 (a)(1)	*The analysis of water supply reliability conducted pursuant to Section 10635.*

The City currently uses the following water supplies:

- **Groundwater:** Two groundwater wells extract water from the Pittsburg Plain groundwater basin, which is delivered to the City's Water Treatment Plant (WTP) before entering the water distribution system.

- **Surface Water:** A majority of the City's water supply is provided by the Contra Costa Water District (CCWD) in the form of surface water diversions from the Contra Costa Canal. These surface water supplies are delivered to the City's WTP before entering the water distribution system.

- **Recycled Water:** Delta Diablo operates and maintains a recycled water delivery system within the City's service area, which provides recycled water supplies to a number of users for irrigation purposes.

Consistent with previous planning efforts, the City's Water Supply Reliability Analysis considers the available supply volume for each water source. The Water Supply Reliability Analysis also considers the effects on available supply during a single-dry and five-year dry period.

As part of the 2020 UWMP the City has also prepared a Drought Risk Assessment (DRA), which is a proactive planning review that readies the City for worst case water supply conditions should they occur in the immediate future. The DRA compares the City's projected demands over the next five years to estimate available supplies should a five-year dry period occur. The results of the DRA prepared as part of the 2020 UWMP indicate that the City has sufficient supplies to meet projected demands over the next five years.

Section 3 ANNUAL WATER SUPPLY AND DEMAND ASSESSMENT PROCEDURES

Updates to the California Water Code now require that urban water suppliers prepare a water supply and demand assessment on an annual basis (Annual Assessment). The findings of this Annual Assessment will be summarized in a report submitted to the Department of Water Resources by July 1st of each calendar year, with the first report required for submission on July 1st, 2022. The purpose of this annual assessment is to ensure water suppliers are proactively considering the available water supplies and service area demand requirements, as well as identifying the potential need for implementing the Water Shortage Contingency Plan.

It should be noted that DWR is in the process of preparing a stand-alone guidance document that will outline general procedures to aid urban water suppliers in preparing the Annual Assessment. The decision-making process and Annual Assessment completion steps are preliminary at this point in time and will be further refined as the guidance document by DWR is completed.

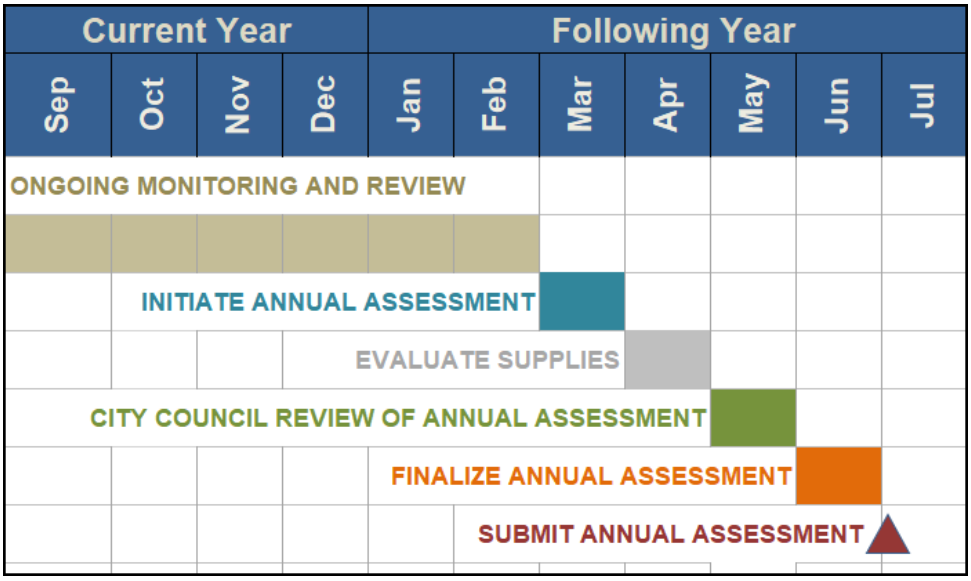
Law

10632 (a)(2)	*The procedures used in conducting an annual water supply and demand assessment that include, at a minimum, both of the following:* *(A) The written decision-making process that an urban water supplier will use each year to determine its water supply reliability.* *(B) The key data inputs and assessment methodology used to evaluate the urban water supplier's water supply reliability for the current year and one dry year, including all of the following:* *(i) Current year unconstrained demand, considering weather, growth, and other influencing factors, such as policies to manage current supplies to meet demand objectives in future years, as applicable.* *(ii) Current year available supply, considering hydrological and regulatory conditions in the current year and one dry year. The annual supply and demand assessment may consider more than one dry year solely at the discretion of the urban water supplier.* *(iii) Existing infrastructure capabilities and plausible constraints.* *(iv) A defined set of locally applicable evaluation criteria that are consistently relied upon for each annual water supply and demand assessment.* *(v) A description and quantification of each source of water supply.*
10632.1	*An urban water supplier shall conduct an annual water supply and demand assessment pursuant to subdivision (a) of Section 10632 and, on or before July 1 of each year, submit an annual water shortage assessment report to the department with information for anticipated shortage, triggered shortage response actions, compliance and enforcement actions, and communication actions consistent with the supplier's water shortage contingency plan. An urban water supplier that relies on imported water from the State Water Project or the Bureau of Reclamation shall submit its annual water supply and demand assessment within 14 days of receiving its final allocations, or by July 1 of each year, whichever is later.*

3.1 Decision Making Process

This section describes the decision-making process to prepare and approve the Annual Assessment each year. It should be noted that the Annual Assessment and decision-making process will rely on the findings of the CCWD Annual Assessment, which will include documentation of available water supply information and any County-wide required water shortage actions to be implemented. The reporting timeline is shown on **Figure 3-1**.

Figure 3-1 Annual Assessment Reporting Timeline



September to February – Ongoing Monitoring and Review

For a majority of the year City staff will continue to monitor and report monthly water consumption and production. This information will be used when the Annual Assessment is initiated to prepare a year-to-year comparison of system-wide water demands for the purpose of projecting demands for the following year.

March – Initiate WSCP Annual Assessment

City staff will initiate the Annual Assessment process by gathering the collected demand and production data. Other relevant information includes but is not limited to the following:

- Land Use/Planning**:** Changes in land use or number of building permits will be used in estimating the next year's demands.
- Hydrologic Year Review**:** The City's wet year typically ends in April and rainfall information over the past year can be gathered and reviewed.
- Climate Forecast**:** Any available climate projection

The purpose of gathering this information will be to compare the various factors that affect water demand throughout the City's service area. This comparison will guide the City's projection for water demand in the upcoming year.

April – Review Available Supply Information

The City will coordinate with CCWD to determine available supply for the upcoming water year. This supply information from CCWD will serve as a primary basis of the supply and demand assessment, and whether or not demand reduction measures will be required in the upcoming year.

May – City Council Review of Annual Assessment

The draft Annual Assessment will be presented to City Council for their information and discussion. If water shortage actions are recommended by the Annual Assessment, the City Council will be asked to begin the implementation of the recommended actions.

June – Finalize Annual Assessment

The Annual Assessment is finalized based on any feedback received during the City Council review process.

July – Submit Annual Assessment

The Annual Assessment will be submitted to DWR on or before July 1st.

3.2 Data and Methodologies

This section describes the key data and methodologies used in the preparation of the Annual Assessment. This includes historical water supply information, historical and projected water demand, demand and projected water supply demand, the city uses to evaluate their water supply reliability for a normal and a dry subsequent year.

3.2.1 *Evaluation Criteria*

The primary criteria used in preparing the City's Annual Assessment are the projected water demand and available supply. The available supply information will be based on a County-wide review of available water supplies prepared by CCWD. The demand projections will be prepared using a combination of factors including a comparison to historical demand, land use changes, building permits, and historical rainfall. The City will continue to review its Annual Assessment preparation process and additional criteria may be added if considered advisable.

3.2.2 *Water Supply*

The City currently relies on raw surface water and groundwater as the sources of supply. The City is within the CCWD service area and receives surface water diversions from the Contra Costa Canal as provided by CCWD. The City also delivers extracted groundwater from two wells to the WTP. Surface water from CCWD and groundwater from the City's wells are blended at the City's water treatment plant, metered, and delivered to customers within the City.

As part of the DRA, monthly production records will be reviewed and used to characterize the City's current water production requirement. The current demands will be compared to previous years to estimate production requirements for the upcoming year.

3.2.3 *Current Year Unconstrained Customer Demand*

Billed water consumption is reported on a monthly basis and will be used to characterize the current water consumption requirements for the City. The monthly records will be compared to corresponding months of the previous year to identify any significant changes in water use behavior throughout the City's service area. In addition to consumption records, known recent developments or current building permits will enable City staff to estimate changes to water demand in the upcoming year.

3.2.4 *Current Year Available Supply*

The Annual Assessment estimates the current year available supply for current hydrological conditions as well as a possible subsequent dry year. The supply estimate will be based on the Drought Risk Assessment supply estimation methodology documented in the 2020 UWMP and will also incorporate information from the CCWD Annual Assessment.

3.2.5 *Infrastructure Considerations*

The annual assessment will include a review of any ongoing capital projects that are expected to affect the demands and supply projections. Examples of such capital projects include water loss reductions, distribution expansion to serve growth, or new groundwater wells. The City is also in the process of updating their 2015 Water System Master Plan, which will identify any additional infrastructure considerations to be implemented within the City's service area.

Section 4 SIX STANDARD WATER SHORTAGE LEVELS

Law

10632 (a)(1) Stages of action to be undertaken by the urban water supplier in response to water supply shortages, including up to a 50 percent reduction in water supply and an outline of specific water supply conditions which are applicable to each stage.

10632 (a)(3)

(A) Six standard water shortage levels corresponding to progressive ranges of up to 10, 20, 30, 40, and 50 percent shortages and greater than 50 percent shortage. Urban water suppliers shall define these shortage levels based on the suppliers' water supply conditions, including groundwater levels, changes in surface elevation or level of subsidence, or other changes in hydrological or other local conditions indicative of the water supply available for use. Shortage levels shall also apply to catastrophic interruption of water supplies, including but not limited to, a regional power outrage, an earthquake, and other potential emergency events.

(B) An urban water supplier with an existing water shortage contingency plan that uses different water shortage levels may comply with the requirement in subparagraph (A) by developing and including a cross-reference relating its existing categories to the six standard water shortage levels.

The City recently adopted the DWR-recommended six standard water shortage levels, as documented on Table 4-1. Identifying the appropriate shortage level will be in accordance with the procedures outlined in ***Section 3*** *– Annual Water Supply and Demand Assessment Procedures.* As an example, if the Annual Assessment determines a shortage of 22%, the City would be considered in a Severe Drought condition. With recommendations from City staff, the City Council has the authority to declare the appropriate conservation level considered necessary to manage the system demands and mitigate the water shortage. The City Council can also downgrade, upgrade, or terminate a shortage response level based on City staff recommendations.

Table 4-1 Water Shortage Levels

Shortage Level	Shortage Level Condition	Percent Shortage Range
0	**Normal**	None
Level 1	**Alert**	Up to **10%**
Level 2	**Significant**	11 to **20%**
Level 3	**Severe**	21 to **30%**
Level 4	**Critical**	31 to **40%**
Level 5	**Crisis**	41 to **50%**
Level 6	**Emergency**	**> 50%**

The City's surface water supply relies on raw water import provided by CCWD. In periods of drought, when less imported water is available to CCWD delta area, CCWD will contact with water suppliers to reduce raw water import to maintain sustainable water supply within delta area. In order to reduce water consumption city-wide, the City has a water conservation ordinance that may be invoked to implement restrictions on water use.

Currently, the City's conservation program describes water use restrictions as well as a multiple-stage water rationing plan that can be invoked to adjust water use with shortage conditions. Each water rationing stage includes a water demand reduction percentage, which is to be applied to normal water demands. The plan is dependent on the cause, severity, and anticipated duration of the water shortage, and a combination of voluntary and mandatory water conservation measures, which can be put in place to reduce City-wide water usage. The water shortage stages are summarized on the following page in Table 4-2.

Table 4-2 Water Shortage Contingency Plan Levels

Shortage Level	Percent Supply Shortage/ Reduction	Pittsburg Shortage Level	Water Supply Condition
Level 0	**None**	**Normal**	At Level 0, no Water Supply Shortage condition exists.
Level 1	**Up to 10%**	**Alert**	A Level 1 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are up to 10%.
Level 2	**11 to 20%**	**Significant**	A Level 2 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 11 to 20%.
Level 3	**21 to 30%**	**Severe**	A Level 3 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 21 to 30%.
Level 4	**31 to 40%**	**Critical**	A Level 4 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 31 to 40%.
Level 5	**41 to 50%**	**Crisis**	A Level 5 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are 41 to 50%.
Level 6	**> 50%**	**Emergency**	A Level 6 Water Supply Shortage condition exists when the City of Pittsburg notifies its water users that due to drought, the supply reductions targets are greater than 50%.

Section 5 SHORTAGE RESPONSE ACTIONS

Law

> *10632 (a)(4) Shortage response actions that align with the defined shortage levels and include, at a minimum, all of the following:*
> *(F) Locally appropriate supply augmentation actions.*
> *(G) Locally appropriate demand reduction actions to adequately respond to shortages.*
> *(H) Locally appropriate operational changes*
> *(I) Additional, mandatory prohibitions against specific water use practices that are in addition to state-mandated prohibitions and appropriate to the local conditions.*
> *(J) For each action, an estimate of the extent to which the gap between supplies and demand will be reduced by implementation of the action.*

Pursuant to the CWC 10632 (a) (4), this section documents the detailed shortage response actions which align with the shortage levels into different categories.

5.1 Demand Reduction

There are a number of demand reduction measures that the urban water suppliers can implement as response actions to corresponding water shortage levels. Some of these may include irrigating and outdoor water usage prohibitions, water rate structure changes, public educations or water supply service adjustments. Other demand reductions such as infrastructure improvements or installing water-efficient fixtures is considered as a long-term water demand reduction but is not listed in the water shortage contingency plan.

Consumption reduction actions are methods taken by a water supplier to reduce demand within the service area, whereas prohibitions are specific limitations on water use; the City's restrictions and prohibitions on water use are summarized on Table 5-1.

5.2 Supply Augmentation

The City currently relies on a combination of groundwater and surface water to meet demand requirements within the service area and there are no known opportunities for water supply augmentation through actions such as exchanges, transfers, or purchase programs. Therefore, supply augmentation actions are excluded from the City's Water Shortage Contingency Plan at this time.

5.3 Operation Changes

During a water shortage, changes to water system operations may be considered. These operational changes may include improving water usage consumption and tracking, changes to fire hydrant testing frequencies, alteration in maintenance cycles, and expedited water leak repairs.

Table 5-1 Demand Reduction Actions

Shortage Level	Demand Reduction Actions	How much is this going to reduce the shortage gap?	Additional Explanation or Reference	Penalty, Charge, or Other Enforcement?
1	Landscape - Limit landscape irrigation to specific times	5%	Irrigation between 11 am and 6 pm is discouraged.	No
1	Landscape - Prohibit certain types of landscape irrigation	5%	Irrigating landscaped areas with water in excess of that minimal amount required to sustain plant life.	Yes
1	Landscape - Other landscape restriction or prohibition	5%	The application of potable water to outdoor landscapes during and up to within 48 hours after measurable rainfall.	Yes
1	Water Features - Restrict water use for decorative water features, such as fountains	5%	The use of water for decorative fountain/pools, except for recycled water approved for such use.	Yes

Table 5-1 Demand Reduction Actions

Shortage Level	Demand Reduction Actions	How much is this going to reduce the shortage gap?	Additional Explanation or Reference	Penalty, Charge, or Other Enforcement?
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner	5%	Failing to repair a controllable leak of water.	Yes
1	Other - Require automatic shut off hoses	5%	Using a hose without an automatic shutoff nozzle.	Yes
1	Other - Prohibit use of potable water for washing hard surfaces	5%	Washing sidewalks, driveways, parking areas, tennis courts, patios, or other exterior paved areas except to alleviate a condition inimical to the public health or safety.	Yes
1	Other	5%	Permitting water to flow onto a sidewalk, driveway or street, or escape down a gutter, ditch or other service drain.	Yes
1	Expand Public Information Campaign	5%	Education program.	No

Table 5-1 Demand Reduction Actions

Shortage Level	Demand Reduction Actions	How much is this going to reduce the shortage gap?	Additional Explanation or Reference	Penalty, Charge, or Other Enforcement?
1	Offer Water Use Surveys	5%	City currently providing water use surveys to 112 irrigators, and CCWD is offering free surveys to residential customers.	No
1	Provide Rebates on Plumbing Fixtures and Devices	5%	CCWD provides rebates for efficient plumbing fixtures and devices in Pittsburg.	No
1	Provide Rebates for Landscape Irrigation Efficiency	5%	CCWD provides rebates for CIMIS controlled irrigation systems.	No
1	Provide Rebates for Turf Replacement	5%	CCWD provides rebates for lawn replacements in Pittsburg.	No
1	Other	5%	Demand reduction program.	No

Table 5-1 Demand Reduction Actions

Shortage Level	Demand Reduction Actions	How much is this going to reduce the shortage gap?	Additional Explanation or Reference	Penalty, Charge, or Other Enforcement?
1	Other	5%	Voluntary Rationing.	No
1	Decrease Line Flushing	5%		No
1	Reduce System Water Loss	5%		No
1	Increase Water Waste Patrols	5%		No
2	Landscape - Limit landscape irrigation to specific days	10%	Irrigation watering limited to three days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	Yes
2	Landscape - Limit landscape irrigation to specific days	10%	Irrigation watering limited to two days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	Yes
3	Other	15%	Mandatory rationing.	Yes
3	Other	15%	Percentage reduction by customer type, and/or high use penalties.	Yes

Table 5-1 Demand Reduction Actions

Shortage Level	Demand Reduction Actions	How much is this going to reduce the shortage gap?	Additional Explanation or Reference	Penalty, Charge, or Other Enforcement?
4	Moratorium or Net Zero Demand Increase on New Connections	20%		Yes
4	Implement or Modify Drought Rate Structure or Surcharge	20%	Water rate increases.	Yes
5	Other	20%	Restrict building permits.	Yes
6	Other	20%	Per capita allotment by customer type.	Yes
6	Other	20%	Nonessential use of water prohibited.	Yes

5.4 Additional Mandatory Restrictions

Additional mandatory restrictions have been reported in a previous section.

5.5 Emergency Response Plan

The City has an Emergency Operations Plan (EOP), most recently updated in 2018, that provides a framework for the City to address a catastrophic supply interruption due to various hazards, including seismic, geological, wildfire, and flooding hazards. The plan is intended to define the actions required of the City before, during, and after an emergency. It also guides the City's response to major emergencies and disasters.

5.6 Seismic Risk Assessment and Mitigation Plan

Law

10632.5 (a)	*In addition to the requirements of paragraph (3) of subdivision (a) of Section 10632, beginning January 1, 2020, the plan shall include a seismic risk assessment and mitigation plan to assess the vulnerability of each of the various facilities of a water system and mitigate those vulnerabilities.*
(b)	*An urban water supplier shall update the seismic risk assessment and mitigation plan when updating its urban water management plan as required by Section 10621.*
(c)	*An urban water supplier may comply with this section by submitting, pursuant to Section 10644, a copy of the most recent adopted local hazard mitigation plan or multi-hazard mitigation plan under the federal Disaster Mitigation Act of 2000 (Public Law 106-390) if the local hazard mitigation plan or multi-hazard mitigation plan addresses seismic risk.*

In addition to the emergency response plan described in a previous section, the California Water Code now requires urban water suppliers to document a locally appropriate multi-hazard mitigation plan, as developed under the federal Disaster Mitigation Act of 2000, that includes documentation of seismic risk assessment. County of Contra Costa developed such a hazard mitigation plan in January 2018. The City's service area is included in the boundaries reviewed as part of this mitigation plan. The City also developed a Hazard Mitigation Plan in February 2017.

5.7 Shortage Response Action Effectiveness

In addition to documenting demand reduction actions, the 2020 UWMP also estimates the effectiveness of these actions on reduce system-wide demand. The City records water consumption and production on a monthly basis and this data can be used to estimate the effect of any demand reduction actions implemented. Most recently, during the 2012-2016 drought, the City entered Water Shortage Level 2 for several summer months of 2015 through 2016. This included the implementation of multiple demand reduction actions described in a previous section. Based on a comparison of historical monthly production data it is estimated that the system-wide water use was 10%-20% lower for the duration of the Level 2 Water Shortage as compared to

other years. Therefore, as documented on Table 5-2, the Level 2 Water Shortage response actions have an estimated reduction effectiveness of 10%-15%. For conservative planning purposes the Level 3 and higher Water Shortage response actions were given estimated reduction effectiveness of 20%.

Section 6 COMMUNICATION PROTOCOLS

Law

10632 (a)(5)	*Communication protocols and procedures to inform customers, the public, interested parties, and local, regional, and state governments, regarding, at a minimum, and of the following:* *(A) Any current or predicted shortages as determined by the annual water supply and demand assessment described pursuant to Section 10632.1.* *(B) Any shortage response actions triggered or anticipated to be triggered by the annual water supply and demand assessment described pursuant to Section 10632.1.* *(C) Any other relevant communications.*

When the City plans for short-term water use reduction as directed by the Water Shortage Contingency Plan or Annual Assessment, clear and effective communication will be critical to achieve the necessary demand reductions. Methods of public notification include newspaper publications, bill inserts, City website announcements, social media posts, and press releases or informational campaigns. These public notification methods would be implemented in the event of a Level 2 Water Shortage and would increase in frequency in the event of a Level 3 and higher Water Shortage.

Section 7 COMPLIANCE AND ENFORCEMENT

Law

10632 (a) (6)	*For an urban retail water supplier, customer compliance, enforcement, appeal, and exemption procedures for triggered shortage response actions as determined pursuant to Section 10632.2.*

Customers who violate the provisions noted in the water code for water shortage conditions shall receive the following penalties:

- First violation within any 12 consecutive months will result in a fine of one hundred dollars.
- Second violation within any 12 consecutive months will result in a fine of two hundred dollars.
- Third violation within any 12 consecutive months will result in a fine of three hundred dollars.

Section 8 LEGAL AUTHORITIES

Law

10632 (a) (7) *(A) A description of the legal authorities that empower the urban water supplier to implement and enforce its shortage response actions specified in paragraph (4) that may include, but are not limited to, statutory authorities, ordinances, resolutions, and contract provisions.*
(B) A statement that an urban water supplier shall declare a water shortage emergency in accordance with Chapter 3 (commencing with Section 350) of Division 1. [see below]
(C) A statement that an urban water supplier shall coordinate with any city or county within which it provides water supply services for the possible proclamation of a local emergency, as defined in Section 8558 of the Government Code.

Water Code Section Division 1, Section 350

Declaration of water shortage emergency condition. The governing body of a distributor of a public water supply, whether publicly or privately owned and including a mutual water company, shall declare a water shortage emergency condition to prevail within the area served by such distributor whenever it finds and determines that the ordinary demands and requirements of water consumers cannot be satisfied without depleting the water supply of the distributor to the extent that there would be insufficient water for human consumption, sanitation, and fire protection.

This section describes the legal authorities that empower the City of Pittsburg to implement and enforce its water shortage response actions and relative penalties, water charge adjustments, and water service alteration or prohibition.

In 2015, the City passed Resolution 15-13030 “Water Conservation Program and 2010 Urban Water Management Plan” in response to ongoing drought conditions experienced in the State and a request from CCWD to reduce water use by 15%. This resolution defines ‘prohibited non-essential uses’ and outlines the four water shortage stages and their respective customer reduction goals. In addition, the City passed Resolution 15-13051 “Increase Water Rates and Establish Penalties for High Water Use” in response to the State’s emergency regulations requiring the City to reduce its total water use by 20% for the months of June 2015 through February 2016. This resolution defines tiered water rates for residential customers and a flat rate for all other customers, as well as the penalties for excessive use.

Section 9 FINANCIAL CONSEQUENCES OF WSCP ACTIVATION

Law

10632 (a) (8)	*A description of the financial consequences of, and responses for, drought conditions, including, but not limited to, all of the following:* *(A) A description of potential revenue reductions and expense increases associated with activated shortage response actions described in paragraph (4).* *(B) A description of mitigation actions needed to address revenue reductions and expense increases associated with activated shortage response actions described in paragraph (4).* *(C) A description of the cost of compliance with Chapter 3.3 (commencing with Section 365) of Division 1. [retail urban suppliers only]*

The activation of the Water Shortage Contingency Plan and related Water Shortage Levels have financial consequences for the City. Reduced water consumption will contribute to reduced revenue, while proactive operational practices will contribute to higher operational and maintenance costs. The City Council has the authority to increase water rates to offset reduced revenues. These reserve funds or rate modifications have the ability to mitigate financial consequences of the Water Shortage Contingency Plan. Additionally, potential mitigation actions are documented in **Table 9.1** below. These are preliminary actions and would be evaluated in more detail should a water shortage occur.

Section 10 MONITORING AND REPORTING

Law

10632 (a) (9)	*For an urban retail water supplier, monitoring and reporting requirements and procedures that ensure appropriate data is collected, tracked, and analyzed for purposes of monitoring customer compliance and to meet state reporting requirements.*

All water service connections are metered and each water supply source includes a flow-monitoring device that tracks water production. Readings from these devices are used to measure and monitor City-wide water production and consumption on a monthly basis. Pursuant to implemented shortage response actions and water shortage levels, the City's Water Department will increase the frequency of reading meters in order to collect, track, and analyze the water use, effectiveness of shortage response actions.

Table 9-1 Financial Consequences of WSCP

Stage	Supply Reduction	Financial Consequences	Anticipated Mitigation Actions
0	None	None	Funding provided for supplemental water supply reserve.
1-2	0 – 20%	Potential increase in O&M expenses and mild reduction in revenue.	Reduce O&M costs and identify supplemental funding sources.
3-4	21 – 40%	Moderate increase to O&M expenses and decrease in revenue.	Defer capital expenditures and consider use of reserves.
5-6	>40%	Significant increases to O&M and decreases in revenue.	Implement long-term O&M budget reductions.

Section 11 WSCP REFINEMENT PROCEDURES

Law

> *10632 (a) (10) Reevaluation and improvement procedures for systematically monitoring and evaluating the functionality of the water shortage contingency plan in order to ensure shortage risk tolerance is adequate and appropriate water shortage mitigation strategies are implemented as needed*

While the WSCP is a standalone document adopted separately from the 2020 UWMP it should be considered a dynamic planning tool and be subject to ongoing refinement efforts as necessary. Following the declaration of a water shortage and implementation of the WSCP, the monitoring and reporting steps described in a previous section will provide valuable insight into the effectiveness of the WSCP. City staff will evaluate the effectiveness of communication protocols, demand reduction actions, operational changes, or financial consequence mitigation. If this review

reveals opportunities for procedural refinements or new WSCP actions, City staff may elect to incorporate these items into an amended version of the WSCP.

Section 12 SPECIAL WATER FEATURE DISTINCTION

Law

10632 (b)	*For purposes of developing the water shortage contingency plan pursuant to subdivision (a), an urban water supplier shall analyze and define water features that are artificially supplied with water, including ponds, lakes, waterfalls, and fountains, separately from swimming pools and spas, as defined in subdivision (a) of Section 115921 of the Health and Safety Code.*

The California Water code requires urban water suppliers to distinguish between water features that are artificially supplied with water as opposed to swimming pools and spas. The City's current demand reduction actions include this distinction, as documented in a previous section.

Section 13 PLAN ADOPTION, SUBMITTAL, AND AVAILABILITY

Law

10632 (c)	*The urban water supplier shall make available the water shortage contingency plan prepared pursuant to this article to its customers and any city or county within which it provides water supplies no later than 30 days after adoption of the water shortage contingency plan.*

The WSCP adoption and submittal process, as well as the public availability, are the same as those for the City's UWMP. However, the WSCP may be periodically amended independently from the City's UWMP. Should an amendment to the WSCP be implemented, stakeholder and public notification methods consistent with the UWMP will be performed prior to adoption of the amended plan.

APPENDIX A

Water Shortage Contingency Plan Adoption Resolution

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Adopt Resolution Approving the 2020 Urban Water Management Plan) RESOLUTION NO. 21-13983

WHEREAS, the City of Pittsburg operates and maintains a potable water system for Pittsburg water customers; and

WHEREAS as a municipal water service provider to more that 3,000 customers, the City is required by the Water Code of the State of California (Water Code section 10610 et seq., known as the Urban Water Management Planning Act) to develop an Urban Water Management Plan every five (5) years; and

WHEREAS, the City of Pittsburg has prepared and circulated for public review the 2020 Urban Water Management Plan and 2020 Water Shortage Contingency Plan (the "Plan") and properly noticed the public regarding adoption of the Plan.

NOW, THEREFORE, the City Council DOES RESOLVE as follows:

Section 1. The Plan for the City of Pittsburg was prepared following applicable standards developed by the California Department of Water Resources and represents the City's effort to meet applicable standards under the Water Planning Act.

Section 2. The Plan was developed by Akel Engineering Group, Inc., and City staff in coordination with water supply information provided by Contra Costa Water District and information provided by other applicable sources.

Section 3. The Plan is approved, and the Public Works Director/City Engineer is authorized and directed to submit the Plan to the California Department of Water Resources, the California State Library and Contra Costa County within 30 days of adoption.

PASSED AND ADOPTED by the City Council of the City of PITTSBURG at a regular meeting on the 20th day of September 2021, by the following vote:

AYES:	Banales, Killings, Scales-Preston, White, Craft
NOES:	None
ABSTAINED:	None
ABSENT:	None

Merl Craft, Mayor

ATTEST:

Alice E. Evenson, City Clerk

CTY OF PITTSBI.R.
NOTICE OF PUBLIC I-EARING

TI-E PIT'TSBI.R. CTY CCUIICIL WILL *HCI.D* AN ONJI'-E PUEI.IC I-EARING ON:

Date: August 16, 2021

11me: 7:00 P.M

Place: City co.ncil Olarrber at City Hall, 65 Civic Avenue, Pittslxrg. CA

If Executive Order N-29·20, issued by Governor Newsom on March 17, 2020 is still in effect, the public hearing will be held and accessible through zoom Teleconference via Streaming t-,1 dia on the City's website homepage: www.c 1 p1ttsburg ca us

Concerning the following matter:

PUBLIC I-EARING ON IRSAN WATER MANAGE-ll.£NT PLAN & WATER SHORTAGE CONTINGEN-(;'(PI.AN FOO 2020

The Pittsburg City Council will hold a Public Hearing to receive comments from the public on the final draft of the City of Pittsburg 2020 Urban Water Management Plan (UWMP) and 2020 Water Shortage Contingency Plan. The City is preparing its 2020 UWMP to continue to provide adequate water supplies to meet ex·,sting and future water demands within the City's water service area. The 2020 UWMP updates the information in the existing 2015 UWMP and provides an overview of the City's efficient water uses, water supplies, and de·mand management measures. Additionally, the 2020 WSCP builds upon previous planning efforts and outlines the City's plan to address potential future water shortages. At the con• clusion of receipt of comments by the public, the Public Hearing will be closed.

Comments or objections to this can be made by writing or through e-mailed testimony dur-ing the meeting. Written comments may be mailed or delivered to Pittsburg Engineering Division, 65 Civic Avenue, Pittsburg, CA 94565. Comments during the meeting can be submit· ted via email to meetingcomments@ci.pittsbur g.ca.us.

If you challenge the above matter in court, you may be limited to raising only those issues you or someone else raised at the Public Hearing described in this Notice, or in written corre· spondence delivered to the City Council at, or prior to, the Public Hearing.

Questions regarding the plan, or to request a copy of the draft 2020 UWMP, can be sent to 20 20UWMP@ci.pittsburg.ca.us. Also, the final draft plans are available for review at the City Clerks Office located at 65 Civic Avenue, Pittsburg, CA 94565, Monday through Friday between the hours of 8:00 a.m. and 5:00 p.m or downloaded at:
https:ljwww.sittsburgca.gov/services/public· works/water· epartment.

ADCPTION OF TI-E 2020 IRSAN WATER MAN-A<BvENT PLAN and 2020 WATER SHORTAGE CONTINGENCY PLAN

At the regularly scheduled meeting of the Pittsburg City Council on Sep 20, 2021, the City Council will also consider adoption of a resolu• tion approving the City of Pittsburg 2020 UWMP and 2020 WSCP and directing staff to submit the plan to the State Department of Water Resources.

For further details on this matter, contact Ri· chard Abono, Public Works Director City Engi-neer, 65 Civic Avenue, Pittsburg, CA (925) 252· 4930.

Dated: July 28, 2021

Alice **E.** Evenson, City Clerk
ECT# 6SI96352 Aug. 2, 2021

CTY OF PITTSBI.R.
NOTICE OF PUBLIC I-EARING

TI-E PIT'TSBI.R. CTY CCUIICIL WILL *HCI.D* AN ONJI'-E PUEI.IC I-EARING ON:

Date: SEPTa.t3ER 20, 2021

11me: 7:00 P.M

Place: *Qty* CCUlcil Olarrber atCity Hall, 66 Civic Avenue, Pittslxrg. CA

If Executive Order N-29·20, issued by Governor Newsom on March 17, 2020 is still in effect, the public hearing will be held and accessible through Zoom Teleconference via Streaming Mediaon the City's website homepage: www.ci.pittsburg.ca.us

Concerning the following matter:

PUBUC I-EARING ON IRSAN WATER MANAG9.£NT PLAN & WATER SHORTAGE CONTINGENCY PI.AN FCR 2020

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comments or objections to this can be made by writing or through e-mailed testimony dur• ing the meeting. Written comments may be mailed or delivered to Pittsburg Engineering Division, 65 Civic Avenue, Pittsburg, CA 94565. Comments during the meeting can be submit-ted via email to meetingcomments@ci.pittsbur g.ca.us.

If you challenge the above matter in court, you may be limited to raising only those issues you or someone else raised at the Public Hearing described in this Notice, or in written corre· spondence delivered to the City Council at, or prior to, the Public Hearing.

Questions regarding the plan, or to request a 8g6u 1 img r . :.u n:i o et t?;nal draft plans are available for review **at** the City Clerks Office located at 65 Civic Avenue, Pittsburg, CA 94565, Monday through Friday between the hours of 8:00 a.m. and 5:00 p.m or downloaded at:

https://www.pittsburgca.gov/services/public-works/water-department .

ADCPTION OF TI-E 2020 IRSAN WATER MANA<BvENT PI.AN and 2020 WATER SHORTAGE CONTINGENCY PLAN

At the regularly scheduled meeting of the Pittsburg City Council on Sep 20, 2021, the City Council will also consider adoption of a resolu· tion approving the City of Pittsburg 2020 UWMP and 2020 WSCP and directing staff to submit the plan to the State Department of Water Resources.

For further details on this matter, contact Ri· chard Abono, Public Works Director City Engi-neer, 65 Civic Avenue, Pittsburg, CA (925) 252· 4930.

Dated: August 25, 2021

Al,ce **E.** Evenson, c,ty clerk

CITY OF PITTSBURG

2022

ANNUAL WATER SHORTAGE ASSESSMENT REPORT

Draft No.2

May 2022

AKEL
ENGINEERING GROUP, INC.

May 17th, 2022

City of Pittsburg
357 E 12th Street
Pittsburg California, 94565

Attention: Jason Moser, Project Manager

Subject: **2022 Annual Water Shortage Assessment Report - Draft No.2**

We are pleased to submit the City of Pittsburg's 2022 Annual Water Shortage Assessment Report (2022 Annual Shortage Report) to address the water supply guidelines stipulated by the State of California's Department of Water Resources (DWR). This report also includes the 2022 Annual Water Supply and Demand Assessment (2022 AWSDA) to specifically address the requirements established in California Water Code 10632.

Introduction

The City of Pittsburg (City) retained the services of Akel Engineering Group, Inc (Akel) to prepare the 2022 Annual Shortage Report. The objective of this project is to meet the water supply guidelines stipulated by the State of California's Department of Water Resources (Water Code 10632). According to the guidelines, the urban water supplier is required to conduct an Annual Water Supply and Demand Assessment (ASWDA) for the purpose of:

1. Evaluating water supply reliability for the current year and one dry year; and
2. Generating and submitting an Annual Shortage Report to the DWR by July 1st every year starting July 1st, 2022.

The AWSDA information required by the DWR is documented in Table 1.

Evaluation Criteria

Projected water demand and available supply were used as the primary evaluation criteria to prepare the City's AWSDA. The available supply information was based on a County-wide review of available water supplies obtained from Contra Costa Water District (CCWD). The supply information also incorporates groundwater capacity available from two existing wells. In contrast, the water demand projections were prepared using a combination of factors including a comparison to historical demand, population growth, historical per capita water uses, land use

changes and climate information. The City will continue to review its AWSDA preparation process and implement changes to the evaluation criteria, if necessary.

Unconstrained Demand

The City's annual potable water demand was estimated based on monthly billed water meter data, gallon per capita per day (GPCD) demand factor, population projections, and climate information. Overall, the annual water demand was consistent with the City's 2020 Urban Water Management Plan (UWMP) and 2020 Water Shortage Contingency Plan (WSCP).

The monthly water consumption records were also compared to historical consumption to identify significant changes in water use trends throughout the City's service area. The City's non-potable water demand was estimated based on historical meter data and the potential recycled water users identified in 2020 UWMP. The unconstrained water demands are documented in **Table 2**.

Available Supply

The current year available water supply for the AWSDA was estimated based on existing hydrological conditions as well as a possible subsequent dry year. The City's potable water system is currently supplied by purchased/imported water from CCWD and groundwater from two local groundwater wells. The City's non-potable water system is currently supplied and operated by Delta Diablo Water District (DDWD). The City's available water supplies are documented in **Table 3** and briefly described as follows:

- **Purchased/Imported Water**: Pursuant to CCWD's Resolution No. 22-013, the CCWD is declaring Stage 2 Water Shortage condition and anticipates the extended drought will continue for a fourth year into 2023. According to CCWD's 2022 AWSDA Supply allocations, the supply availability for fiscal year 2023 is estimated as 6,898 Acre-Feet per year (AFY), which represents approximately 85% annual water use from fiscal year 2021. The purchased/imported water information is documented in **Table 2**.

- **Groundwater Water**: Two groundwater wells currently extract water from the Pittsburg Plain groundwater basin, which is located within Contra Costa Groundwater Sustainability Agency's service area. It should be noted that a groundwater sustainability plan (GSP) was not available during the preparation of this AWSDA. However, the City's groundwater production has proven generally stable even during extended dry periods. Therefore, the groundwater availability is assumed based on the existing production capacity of the two groundwater wells (1,800 gallon per minute or 2,898 acre-feet per year).

- **Recycled Water**: The available recycled water supply volume is assumed equal to the recycled water consumers' demand. Recycled water from DDWD has been a highly

reliable supply and as such, the available recycled water supply volume for the subsequent dry year was assumed to be the same as the normal year (311 acre-feet per year).

Supply and Demand Assessment

The monthly potable water shortage assessment is documented in **Table 4(P)** and is graphically illustrated in **Figure 1**. Similarly, the non-potable water shortage assessment is documented in **Table 4(NP)**. It should be noted that due to the data availability, the non-potable water assessment is prepared on an annual basis. The assessment for fiscal year 2023 indicates the City has sufficient non-potable water supply for the subsequent fiscal year, and adequate potable water supply during the winter-spring season (November 2022 to April 2023). However, the assessment forecasts level 1 water shortage during summer to fall periods (July 2022 to October 2023 and May 2023 to June 2023).

Planned Water Shortage Response Actions

As of August 2021, the City has declared a water shortage level 1, which indicates the supply reduction targets are up to ten percent (10%). The results of potable and non-potable shortage assessment indicate the City will have a level 1 water shortage condition from July 2022 to October 2022, and from May 2023 to June 2023. However, per agreement with CCWD, the City plans to declare a water shortage level 2 for consistency with CCWD's Shortage Level (CCWD's Resolution No. 22-013). The planned water shortage response actions are documented in **Table 5** and are consistent with the City's 2020 WSCP.

Conclusion

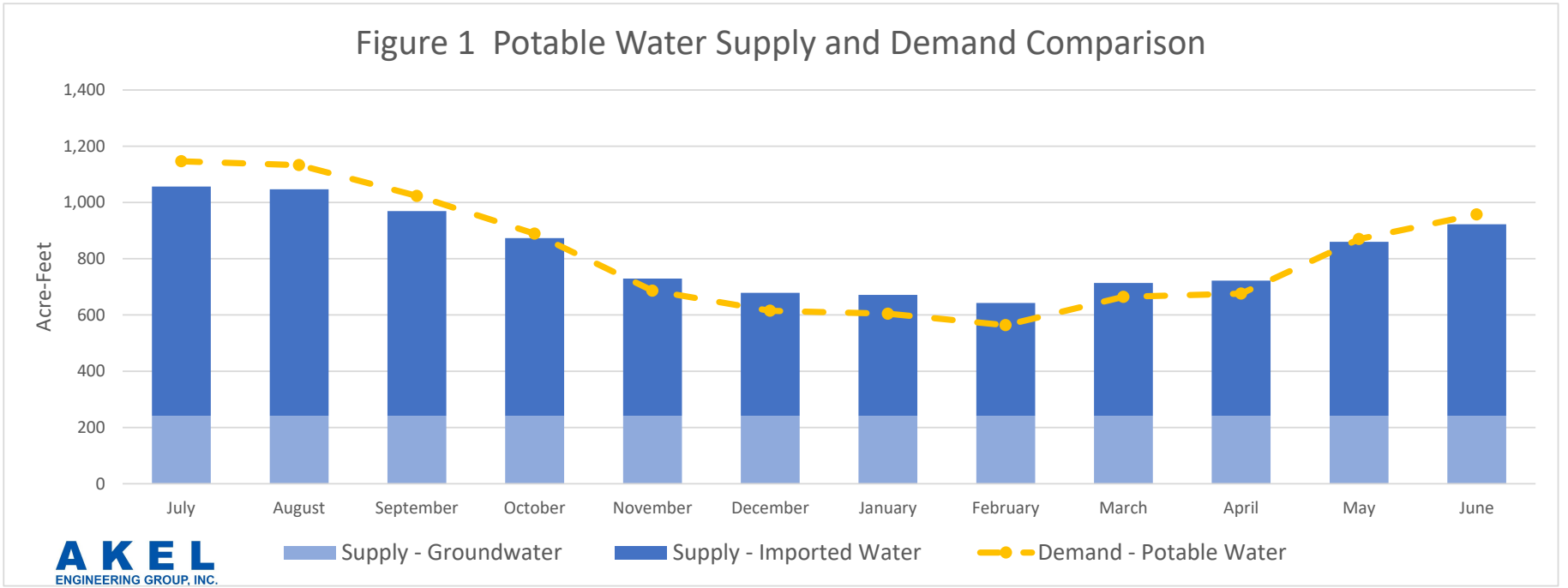
The 2022 AWSDA indicates the City of Pittsburg anticipates a level 1 water shortage condition during the 2023 Summer and Fall seasons. However, Akel recommends the City declare a water shortage level 2 to be consistent with CCWD's drought planning initiatives.

We extend our thanks to you, Richard Abono, Public Works Director and other City staff whose courtesy and cooperation were valuable in reviewing and completing this study.

Sincerely,

AKEL ENGINEERING GROUP, INC.

Tony Akel, P.E.
Principal



	July	August	September	October	November	December	January	February	March	April	May	June
Demand - Potable Water	1,146	1,133	1,023	889	686	615	604	564	664	676	870	957
Supply - Groundwater	242	242	242	242	242	242	242	242	242	242	242	242
Supply - Imported Water	815	806	728	632	488	437	430	401	472	480	619	681
Difference	-90	-86	-54	-15	43	64	67	79	50	46	-10	-35

Table 1. Annual Assessment Information

Annual Assessment Information (Required)	
Year Covered By This Shortage Report	
Start: July 1,	2022
End: June 30,	2023
Supplier's Annual Assessment Planning Cycle	
Start Month:	July
End Month:	June
Data Reporting Interval Used:	MONTHLY
Volume Unit for Reported Supply and Demand: *(Must use the same unit throughout)*	AF
Water Supplier's Contact Information	
Water Supplier's Name:	City of Pittsburg
Contact Name:	Richard Abono
Contact Title:	Public Works Director/City Engineer
Street Address:	65 Civic Avenue, Pittsburg, CA
ZIP Code:	94565
Phone Number:	(925)250-4930
Email Address:	rabono@ci.pittsburg.ca.us
Report Preparer's Contact Information *(if different from above)*	
Preparer's Organization Name:	Akel Engineering Group
Preparer's Contact Name:	Tony A. Akel
Phone Number:	(559)436-0600
Email Address:	takel@akeleng.com
Supplier's Water Shortage Contingency Plan	
WSCP Title	City of Pittsburg, 2020 Water Shortage Contingency Plan
WSCP Adoption Date	9/20/2021
Other Annual Assessment Related Activities (Optional)	
Activity	**Timeline/ Outcomes / Links / Notes**
Annual Assessment/ Shortage Report Title:	Optional
Annual Assessment / Shortage Report Approval Date:	MM/DD/YYYY
Other Annual Assessment Related Activities:	Optional
(Add rows as needed)	

	= From prior tables
	= Auto calculated

Table 2: Water Demands[1]

Use Type			Start Year:	2022			Volumetric Unit Used[2]:	AF						
Drop-down list May select each use multiple times These are the only Use Types that will be recognized by the WUEdata online submittal tool (Add additional rows as needed)	Additional Description (as needed)	Level of Treatment for Non-Potable Supplies **Drop-down list**	Projected Water Demands - Volume[3]												
			Jul	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total by Water Demand Type**
Demands Served by Potable Supplies															
Single Family			543	515	466	405	320	298	307	289	331	343	434	459	4,710
Multi-Family			132	131	119	105	87	83	88	83	94	92	109	113	1,236
Commercial			54	52	48	44	37	37	37	36	45	41	48	47	526
Industrial			96	97	89	81	65	67	67	63	78	76	88	86	953
Institutional/Governmental			25	25	23	19	14	10	9	7	10	10	12	17	182
Landscape			151	160	145	117	76	40	20	13	23	29	69	113	956
Other Potable	Hydrant meters		3	12	7	7	3	3	2	2	2	2	2	5	49
Losses	Non-revenue Water		142	140	127	110	85	76	75	70	82	84	108	118	1,215
															0
															0
Total by Month (Potable)			1,146	1,133	1,023	889	686	615	604	564	664	676	870	957	9,828
Demands Served by Non-Potable Supplies															
Landscape	Yearly Demand	Tertiary												311	311
															0
															0
															0
															0
Total by Month (Non-Potable)			0	0	0	0	0	0	0	0	0	0	0	311	311

Notes:
According to historical consumption data, demand change due to climate is minor.
Hence, the water demand projection are based on GPCD, Population Projection, and categories ratios.
Yearly recycled water demand projection are based on Pittsburg 2020 UWMP.

[1]Projections are based on best available data at time of submitting the report and actual demand volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When opting to provide other than monthly volumes (bi-monthly, quarterly, or annual), please see directions on entering data for Projected Water Demand in the Table Instructions.

Optional (for comparison purposes)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Last year's total demand	976	961	909	781	578	563	553	563	680				6,564
Two years ago total demand	1,039	1,053	941	872	692	620	582	557	676	800	903	924	9,659
Three years ago total demand	950	987	897	825	716	568	564	574	643	689	867	953	9,232
Four years ago total demand	970	932	869	809	660	580	560	481	554	653	780	877	8,725

	= From prior tables
	= Auto calculated

Table 3: Water Supplies[1]

Water Supply	Start Year:	2022	Volumetric Unit Used[2]:	AF

Drop-down List May use each category multiple times.These are the only water supply categories that will be recognized by the WUEdata online submittal tool (Add additional rows as needed)	Additional Detail on Water Supply	Projected Water Supplies - Volume[3]													Water Quality Drop-down List	Total Right or Safe Yield* (optional)
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total by Water Supply Type		
Potable Supplies																
Purchased/Imported Water		815	806	728	632	488	437	430	401	472	480	619	681	6,989		
Groundwater (not desal.)		242	242	242	242	242	242	242	242	242	242	242	242	2,898		
														0		
														0		
														0		
														0		
														0		
														0		
														0		
														0		
Total by Month (Potable)		1,057	1,047	969	873	730	679	671	642	714	722	860	922	9,887		0
Non-Potable Supplies																
Recycled Water	Yearly Supply												311	311	Tertiary	
														0		
														0		
														0		
														0		
Total by Month (Non-Potable)		0	0	0	0	0	0	0	0	0	0	0	311	311		0

Notes:
Purchase Water Availability is provided by Contra Costa Water District by May 13, 2022.
Groundwater availability is estimated based on two wells capacities.
Recycled water supply are based on projected recycled water demand. However, the Diablo Wastewater Treatment Plant has permit of 19.5 MGD average dry weather flow.

[1]Projections are based on best available data at time of submitting the report and actual supply volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When opting to provide other than monthly volumes (bi-monthly, quarterly, or annual), please see directions on entering data for Projected Water Supplies in the Table Instructions.

Optional (for comparison purposes)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
eAR Reported Total Water Supplies	**976**	**961**	**909**	**781**	**578**	**563**	**553**	**563**	**680**				**6,564**

	= Auto calculated	
	= From prior tables	
	= For manual input	

Table 4(P): Potable Water Shortage Assessment[1]	Start Year: 2022					Volumetric Unit Used[2]:					AF		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun[3]	Total
Anticipated Unconstrained Demand	1146.5	1132.8	1023.3	888.8	686.4	614.8	604.3	563.7	664.3	675.7	869.8	957.5	9827.86
Anticipated Total Water Supply	1056.8	1047.0	969.2	873.5	729.6	678.7	671.2	642.3	713.9	722.0	860.0	922.4	9886.59
Surplus/Shortage w/o WSCP Action	-89.7	-85.8	-54.1	-15.3	43.2	63.9	66.9	78.6	49.6	46.3	-9.8	-35.1	58.7
% Surplus/Shortage w/o WSCP Action	-8%	-8%	-5%	-2%	6%	10%	11%	14%	7%	7%	-1%	-4%	1%
State Standard Shortage Level	1	1	1	1	0	0	0	0	0	0	1	1	0
Planned WSCP Actions													
Benefit from WSCP: Supply Augmentation													0.0
Benefit from WSCP: Demand Reduction	114.6	113.3	102.3	88.9	0.0	0.0	0.0	0.0	0.0	0.0	87.0	95.7	601.9
Revised Surplus/Shortage with WSCP	24.9	27.5	48.2	73.6	43.2	63.9	66.9	78.6	49.6	46.3	77.2	60.6	660.6
% Revised Surplus/Shortage with WSCP	2%	2%	5%	8%	6%	10%	11%	14%	7%	7%	9%	6%	7%

[1]Assessments are based on best available data at time of submitting the report and actual volumes could be different due to many factors.

[2]Units of measure (AF, CCF, MG) must remain consistent.

[3]When optional monthly volumes aren't provided, verify Tables 2 and 3 use the same columns for data entry and are reflected properly in Table 4 and make sure to use those same columns to enter the benefits from Planned WSCP Actions. Please see directions on the shortage balancing exercise in the Table Instructions. If a shortage is projected, the supplier is highly recommended to perform a monthly analysis to more accurately identify the time of shortage.

	= Auto calculated	
	= From prior tables	
	= For manual input	

Table 4(NP): Non-Potable Water Shortage Assessment[1]	Start Year: 2022					Volumetric Unit Used[2]:					AF		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun[3]	Total
Anticipated Unconstrained Demand: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.0	311.00
Anticipated Total Water Supply: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.0	311.0
Surplus/Shortage w/o WSCP Action: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Surplus/Shortage w/o WSCP Action: Non-Potable	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%
Planned WSCP Actions													
Benefit from WSCP: Supply Augmentation													0.0
Benefit from WSCP: Demand Reduction													0.0
Revised Surplus/Shortage with WSCP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Revised Surplus/Shortage with WSCP	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%

[1]Assessments are based on best available data at time of submitting the report and actual volumes could be different due to many factors.

[2]Units of measure (AF, CCF, MG) must remain consistent.

[3]When optional monthly volumes aren't provided, verify Tables 2 and 3 use the same columns for data entry and are reflected properly in Table 4 and make sure to use those same columns to enter the benefits from Planned WSCP Actions. Please see directions on the shortage balancing exercise in the Table Instructions. If a shortage is projected, the supplier is highly recommended to perform a monthly analysis to more accurately identify the time of shortage.

Table 5: Planned Water Shortage Response Actions				July 1, 2022		to June 30, 2023	
Anticipated Shortage Level Drop-down List of State Standard Levels (1 - 6) and Level 0 (No Shortage)	**ACTIONS: Demand Reduction, Supply Augmentation, and Other Actions. (Drop-down List)** These are the only categories that will be accepted by the WUEdata online submittal tool. Select those that	**Additional Explanation or Reference (optional)**	Is action already being implemented? **(Y/N)**	How much is action going to reduce the shortage gap?		When is shortage response action anticipated to be	
				Enter Amount	*(Drop-down List) Select % or Volume Unit*	*Start Month*	*End Month*
Add additional rows as needed							
1	Landscape - Limit landscape irrigation to specific times	Irrigation between 11 am and 6 pm is discouraged.	Yes	5	%	July	June
1	Landscape - Prohibit certain types of landscape irrigation	Irrigating landscaped areas with water in excess of that minimal amount required to sustain plant life.	Yes	5	%	July	June
1	Landscape - Other landscape restriction or prohibition	The application of potable water to outdoor landscapes during and up to within 48 hours after measurable rainfall.	Yes	5	%	July	June
1	Water Features - Restrict water use for decorative water features, such as fountains	The use of water for decorative fountain/pools, except for recycled water approved for such use.	Yes	5	%	July	June
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner	Failing to repair a controllable leak of water.	Yes	5	%	July	June
1	Other - Require automatic shut of hoses	Using a hose without an automatic shutoff nozzle.	Yes	5	%	July	June
1	Other - Prohibit use of potable water for washing hard surfaces	Washing sidewalks, driveways, parking areas, tennis courts, patios, or other exterior paved areas except to alleviate a condition inimical to the public health or safety.	Yes	5	%	July	June
1	Other	Permitting water to flow onto a sidewalk, driveway or street, or escape down a gutter, ditch or other service drain.	Yes	5	%	July	June
1	Expand Public Information Campaign	Education program.	Yes	5	%	July	June
1	Offer Water Use Surveys	City currently providing water use surveys to 112 irrigators, and CCWD is offering free surveys to residential customers.	Yes	5	%	July	June
1	Provide Rebates on Plumbing Fixtures and Devices	CCWD provides rebates for efficient plumbing fixtures and devices in Pittsburg.	Yes	5	%	July	June
1	Provide Rebates for Landscape Irrigation Efficiency	CCWD provides rebates for CIMIS controlled irrigation systems.	Yes	5	%	July	June
1	Provide Rebates for Turf Replacement	CCWD provides rebates for lawn replacements in Pittsburg.	Yes	5	%	July	June
1	Other	Demand reduction program.	Yes	5	%	July	June
1	Other	Voluntary Rationing	Yes	5	%	July	June
1	Decrease Line Flushing		Yes	5	%	July	June
1	Reduce System Water Loss		Yes	5	%	July	June
1	Increase Water Waste Patrols		Yes	5	%	July	June
2	Landscape - Limit landscape irrigation to specific days	Irrigation watering limited to three days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	No	10	%	July	June
2	Landscape - Limit landscape irrigation to specific days	Irrigation watering limited to two days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	No	10	%	July	June

NOTES:
1. Pittsburg has issued Shortage Level 1 since August 2021.
2. Based on the Potable Water Shortage Assessment, Table 4(P), Pittsburg will be in Level 1 Drought Condition during July - Oct 2022, and May - June 2023.
3. Although Table shows Pittsburg is expected to be either Level 0 or Level 1 shortage condition during next year. The City will issue Level 2 Drought in order to consistent with wholesaler, CCWD.

Table 1. Annual Assessment Information

Annual Assessment Information (Required)	
Year Covered By This Shortage Report	
Start: July 1,	2022
End: June 30,	2023
Supplier's Annual Assessment Planning Cycle	
Start Month:	July
End Month:	June
Data Reporting Interval Used:	MONTHLY
Volume Unit for Reported Supply and Demand: *(Must use the same unit throughout)*	AF
Water Supplier's Contact Information	
Water Supplier's Name:	City of Pittsburg
Contact Name:	Richard Abono
Contact Title:	Public Works Director/City Engineer
Street Address:	65 Civic Avenue, Pittsburg, CA
ZIP Code:	94565
Phone Number:	(925)250-4930
Email Address:	rabono@ci.pittsburg.ca.us
Report Preparer's Contact Information *(if different from above)*	
Preparer's Organization Name:	Akel Engineering Group
Preparer's Contact Name:	Tony A. Akel
Phone Number:	(559)436-0600
Email Address:	takel@akeleng.com
Supplier's Water Shortage Contingency Plan	
WSCP Title	City of Pittsburg, 2020 Water Shortage Contingency Plan
WSCP Adoption Date	9/20/2021
Other Annual Assessment Related Activities (Optional)	
Activity	**Timeline/ Outcomes / Links / Notes**
Annual Assessment/ Shortage Report Title:	Optional
Annual Assessment / Shortage Report Approval Date:	MM/DD/YYYY
Other Annual Assessment Related Activities:	Optional
(Add rows as needed)	

	= From prior tables
	= Auto calculated

Table 2: Water Demands[1]

Use Type			Start Year:	2022			Volumetric Unit Used[2]:	AF						
Drop-down list May select each use multiple times These are the only Use Types that will be recognized by the WUEdata online submittal tool (Add additional rows as needed)	Additional Description (as needed)	Level of Treatment for Non-Potable Supplies **Drop-down list**	Projected Water Demands - Volume[3]											
			Jul	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total by Water Demand Type**
Demands Served by Potable Supplies														
Single Family			543	515	466	405	320	298	307	289	331	343	434	459	4,710
Multi-Family			132	131	119	105	87	83	88	83	94	92	109	113	1,236
Commercial			54	52	48	44	37	37	37	36	45	41	48	47	526
Industrial			96	97	89	81	65	67	67	63	78	76	88	86	953
Institutional/Governmental			25	25	23	19	14	10	9	7	10	10	12	17	182
Landscape			151	160	145	117	76	40	20	13	23	29	69	113	956
Other Potable	Hydrant meters		3	12	7	7	3	3	2	2	2	2	2	5	49
Losses	Non-revenue Water		142	140	127	110	85	76	75	70	82	84	108	118	1,215
															0
															0
		Total by Month (Potable)	1,146	1,133	1,023	889	686	615	604	564	664	676	870	957	9,828
Demands Served by Non-Potable Supplies														
Landscape	Yearly Demand	Tertiary												311	311
															0
															0
															0
															0
		Total by Month (Non-Potable)	0	0	0	0	0	0	0	0	0	0	0	311	311

Notes:
According to historical consumption data, demand change due to climate is minor.
Hence, the water demand projection are based on GPCD, Population Projection, and categories ratios.
Yearly recycled water demand projection are based on Pittsburg 2020 UWMP.

[1]Projections are based on best available data at time of submitting the report and actual demand volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When opting to provide other than monthly volumes (bi-monthly, quarterly, or annual), please see directions on entering data for Projected Water Demand in the Table Instructions.

Optional (for comparison purposes)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Last year's total demand	976	961	909	781	578	563	553	563	680				6,564
Two years ago total demand	1,039	1,053	941	872	692	620	582	557	676	800	903	924	9,659
Three years ago total demand	950	987	897	825	716	568	564	574	643	689	867	953	9,232
Four years ago total demand	970	932	869	809	660	580	560	481	554	653	780	877	8,725

	= From prior tables
	= Auto calculated

Table 3: Water Supplies[1]

Water Supply	Start Year:	2022	Volumetric Unit Used[2]:	AF

Drop-down List May use each category multiple times.These are the only water supply categories that will be recognized by the WUEdata online submittal tool (Add additional rows as needed)	Additional Detail on Water Supply	Projected Water Supplies - Volume[3]												Water Quality Drop-down List	Total Right or Safe Yield* (optional)
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total by Water Supply Type	
Potable Supplies															
Purchased/Imported Water		815	806	728	632	488	437	430	401	472	480	619	681	6,989	
Groundwater (not desal.)		242	242	242	242	242	242	242	242	242	242	242	242	2,898	
														0	
														0	
														0	
														0	
														0	
														0	
														0	
Total by Month (Potable)		1,057	1,047	969	873	730	679	671	642	714	722	860	922	9,887	0
Non-Potable Supplies															
Recycled Water	Yearly Supply												311	311	Tertiary	
														0		
														0		
														0		
														0		
Total by Month (Non-Potable)		0	0	0	0	0	0	0	0	0	0	0	311	311		0

Notes:
Purchase Water Availability is provided by Contra Costa Water District by May 13, 2022.
Groundwater availability is estimated based on two wells capacities.
Recycled water supply are based on projected recycled water demand. However, the Diablo Wastewater Treatment Plant has permit of 19.5 MGD average dry weather flow.

[1]Projections are based on best available data at time of submitting the report and actual supply volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When opting to provide other than monthly volumes (bi-monthly, quarterly, or annual), please see directions on entering data for Projected Water Supplies in the Table Instructions.

Optional (for comparison purposes)	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
eAR Reported Total Water Supplies	**976**	**961**	**909**	**781**	**578**	**563**	**553**	**563**	**680**				**6,564**

	= Auto calculated
	= From prior tables
	= For manual input

Table 4(P): Potable Water Shortage Assessment[1]	Start Year: 2022					Volumetric Unit Used[2]:					AF		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun[3]	Total
Anticipated Unconstrained Demand	1146.5	1132.8	1023.3	888.8	686.4	614.8	604.3	563.7	664.3	675.7	869.8	957.5	9827.86
Anticipated Total Water Supply	1056.8	1047.0	969.2	873.5	729.6	678.7	671.2	642.3	713.9	722.0	860.0	922.4	9886.59
Surplus/Shortage w/o WSCP Action	-89.7	-85.8	-54.1	-15.3	43.2	63.9	66.9	78.6	49.6	46.3	-9.8	-35.1	58.7
% Surplus/Shortage w/o WSCP Action	-8%	-8%	-5%	-2%	6%	10%	11%	14%	7%	7%	-1%	-4%	1%
State Standard Shortage Level	1	1	1	1	0	0	0	0	0	0	1	1	0
Planned WSCP Actions													
Benefit from WSCP: Supply Augmentation													0.0
Benefit from WSCP: Demand Reduction	114.6	113.3	102.3	88.9	0.0	0.0	0.0	0.0	0.0	0.0	87.0	95.7	601.9
Revised Surplus/Shortage with WSCP	24.9	27.5	48.2	73.6	43.2	63.9	66.9	78.6	49.6	46.3	77.2	60.6	660.6
% Revised Surplus/Shortage with WSCP	2%	2%	5%	8%	6%	10%	11%	14%	7%	7%	9%	6%	7%

[1]Assessments are based on best available data at time of submitting the report and actual volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When optional monthly volumes aren't provided, verify Tables 2 and 3 use the same columns for data entry and are reflected properly in Table 4 and make sure to use those same columns to enter the benefits from Planned WSCP Actions. Please see directions on the shortage balancing exercise in the Table Instructions. If a shortage is projected, the supplier is highly recommended to perform a monthly analysis to more accurately identify the time of shortage.

	= Auto calculated
	= From prior tables
	= For manual input

Table 4(NP): Non-Potable Water Shortage Assessment[1]	Start Year: 2022					Volumetric Unit Used[2]:						AF	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun[3]	Total
Anticipated Unconstrained Demand: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.0	311.00
Anticipated Total Water Supply: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	311.0	311.0
Surplus/Shortage w/o WSCP Action: Non-Potable	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Surplus/Shortage w/o WSCP Action: Non-Potable	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%
Planned WSCP Actions													
Benefit from WSCP: Supply Augmentation													0.0
Benefit from WSCP: Demand Reduction													0.0
Revised Surplus/Shortage with WSCP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Revised Surplus/Shortage with WSCP	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%

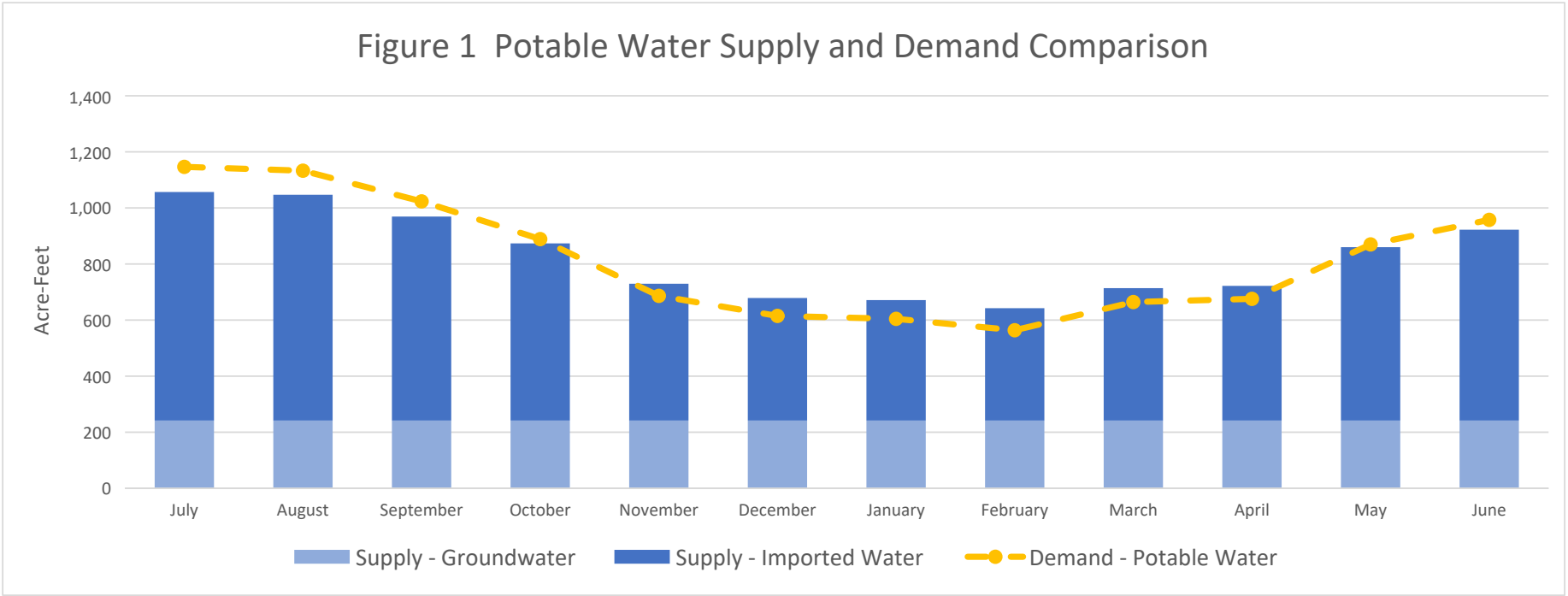
[1]Assessments are based on best available data at time of submitting the report and actual volumes could be different due to many factors.
[2]Units of measure (AF, CCF, MG) must remain consistent.
[3]When optional monthly volumes aren't provided, verify Tables 2 and 3 use the same columns for data entry and are reflected properly in Table 4 and make sure to use those same columns to enter the benefits from Planned WSCP Actions. Please see directions on the shortage balancing exercise in the Table Instructions. If a shortage is projected, the supplier is highly recommended to perform a monthly analysis to more accurately identify the time of shortage.

Table 5: Planned Water Shortage Response Actions			July 1, 2022		to June 30, 2023	
Anticipated Shortage Level Drop-down List of State Standard Levels (1 - 6) and Level 0 (No Shortage)	**ACTIONS: Demand Reduction, Supply Augmentation, and Other Actions. (Drop-down List)** These are the only categories that will be accepted by the WUEdata online submittal tool. Select those that apply.	Is action already being implemented? **(Y/N)**	How much is action going to reduce the shortage gap?		When is shortage response action anticipated to be implemented?	
			Enter Amount	*(Drop-down List) Select % or Volume Unit*	*Start Month*	*End Month*
Add additional rows as needed						
1	Landscape - Limit landscape irrigation to specific times	Yes	5	%	July	June
1	Landscape - Prohibit certain types of landscape irrigation	Yes	5	%	July	June
1	Landscape - Other landscape restriction or prohibition	Yes	5	%	July	June
1	Water Features - Restrict water use for decorative water features, such as fountains	Yes	5	%	July	June
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner	Yes	5	%	July	June
1	Other - Require automatic shut of hoses	Yes	5	%	July	June
1	Other - Prohibit use of potable water for washing hard surfaces	Yes	5	%	July	June
1	Other	Yes	5	%	July	June
1	Expand Public Information Campaign	Yes	5	%	July	June
1	Offer Water Use Surveys	Yes	5	%	July	June
1	Provide Rebates on Plumbing Fixtures and Devices	Yes	5	%	July	June
1	Provide Rebates for Landscape Irrigation Efficiency	Yes	5	%	July	June
1	Provide Rebates for Turf Replacement	Yes	5	%	July	June
1	Other	Yes	5	%	July	June
1	Other	Yes	5	%	July	June
1	Decrease Line Flushing	Yes	5	%	July	June
1	Reduce System Water Loss	Yes	5	%	July	June
1	Increase Water Waste Patrols	Yes	5	%	July	June
2	Landscape - Limit landscape irrigation to specific days	No	10	%	July	June
2	Landscape - Limit landscape irrigation to specific days	No	10	%	July	June

NOTES:
1. Pittsburg has issued Shortage Level 1 since August 2021.
2. Based on the Potable Water Shortage Assessment, Table 4(P), Pittsburg will be in Level 1 Drought Condition during July - Oct 2022, and May - June 2023.
3. Although Table shows Pittsburg is expected to be either Level 0 or Level 1 shortage condition during next year. The City will issue Level 2 Drought in order to consistent with wholesaler, CCWD.

Table 5: Planned Water Shortage Response Actions				July 1, 2022		to June 30, 2023	
Anticipated Shortage Level Drop-down List of State Standard Levels (1 - 6) and Level 0 (No Shortage)	**ACTIONS: Demand Reduction, Supply Augmentation, and Other Actions. (Drop-down List)** These are the only categories that will be accepted by the WUEdata online submittal tool. Select those that	**Additional Explanation or Reference (optional)**	Is action already being implemented? **(Y/N)**	How much is action going to reduce the shortage gap?		When is shortage response action anticipated to be	
				Enter Amount	*(Drop-down List) Select % or Volume Unit*	*Start Month*	*End Month*
Add additional rows as needed							
1	Landscape - Limit landscape irrigation to specific times	Irrigation between 11 am and 6 pm is discouraged.	Yes	5	%	July	June
1	Landscape - Prohibit certain types of landscape irrigation	Irrigating landscaped areas with water in excess of that minimal amount required to sustain plant life.	Yes	5	%	July	June
1	Landscape - Other landscape restriction or prohibition	The application of potable water to outdoor landscapes during and up to within 48 hours after measurable rainfall.	Yes	5	%	July	June
1	Water Features - Restrict water use for decorative water features, such as fountains	The use of water for decorative fountain/pools, except for recycled water approved for such use.	Yes	5	%	July	June
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner	Failing to repair a controllable leak of water.	Yes	5	%	July	June
1	Other - Require automatic shut of hoses	Using a hose without an automatic shutoff nozzle.	Yes	5	%	July	June
1	Other - Prohibit use of potable water for washing hard surfaces	Washing sidewalks, driveways, parking areas, tennis courts, patios, or other exterior paved areas except to alleviate a condition inimical to the public health or safety.	Yes	5	%	July	June
1	Other	Permitting water to flow onto a sidewalk, driveway or street, or escape down a gutter, ditch or other service drain.	Yes	5	%	July	June
1	Expand Public Information Campaign	Education program.	Yes	5	%	July	June
1	Offer Water Use Surveys	City currently providing water use surveys to 112 irrigators, and CCWD is offering free surveys to residential customers.	Yes	5	%	July	June
1	Provide Rebates on Plumbing Fixtures and Devices	CCWD provides rebates for efficient plumbing fixtures and devices in Pittsburg.	Yes	5	%	July	June
1	Provide Rebates for Landscape Irrigation Efficiency	CCWD provides rebates for CIMIS controlled irrigation systems.	Yes	5	%	July	June
1	Provide Rebates for Turf Replacement	CCWD provides rebates for lawn replacements in Pittsburg.	Yes	5	%	July	June
1	Other	Demand reduction program.	Yes	5	%	July	June
1	Other	Voluntary Rationing	Yes	5	%	July	June
1	Decrease Line Flushing		Yes	5	%	July	June
1	Reduce System Water Loss		Yes	5	%	July	June
1	Increase Water Waste Patrols		Yes	5	%	July	June
2	Landscape - Limit landscape irrigation to specific days	Irrigation watering limited to three days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	No	10	%	July	June
2	Landscape - Limit landscape irrigation to specific days	Irrigation watering limited to two days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	No	10	%	July	June

NOTES:
1. Pittsburg has issued Shortage Level 1 since August 2021.
2. Based on the Potable Water Shortage Assessment, Table 4(P), Pittsburg will be in Level 1 Drought Condition during July - Oct 2022, and May - June 2023.
3. Although Table shows Pittsburg is expected to be either Level 0 or Level 1 shortage condition during next year. The City will issue Level 2 Drought in order to consistent with wholesaler, CCWD.



	July	August	September	October	November	December	January	February	March	April	May	June
Demand - Potable Water	1,146	1,133	1,023	889	686	615	604	564	664	676	870	957
Supply - Groundwater	242	242	242	242	242	242	242	242	242	242	242	242
Supply - Imported Water	815	806	728	632	488	437	430	401	472	480	619	681
Difference	-90	-86	-54	-15	43	64	67	79	50	46	-10	-35

Table A.1 System Informaiton

Annual Water Supply and Demand Assessment
City of Pittsburg

PRELIMINARY

Year	Population	Growth Rate (%)	Rainfall	Production (AFY)	GPCD	Demand (AFY)	Non-revenue Water (%)
Historical							
2010	63,264		18.4	8,876	125.3		
2011	64,009	1.18%	18.9	8,792	122.6		
2012	65,314	2.04%	9.4	9,546	130.5		
2013	66,160	1.30%	10.2	9,870	133.2		
2014	67,362	1.82%	10.8	9,715	128.7		
2015	68,612	1.86%	13.8	8,772	114.1		
2016	69,867	1.83%	15.9	8,188	104.6	6,720	18%
2017	71,530	2.38%	27.1	8,273	103.2	7,164	13%
2018	73,215	2.36%	12.8	8,653	105.5	7,651	12%
2019	73,565	0.48%	19.6	8,725	105.9	7,653	12%
2020	74,321	1.03%	8.5	9,232	110.9	8,041	13%
2021	74,498	0.24%	4.8	9,659	115.7	8,535	12%
2022	75,156	0.88%	10.3				
3-Year Average		0.58%	10.9	9,205	110.8	8,077	12.3%
5-Year Average		1.30%	14.5	8,908	108.3	7,809	12.4%
10-Year Average		1.53%	13.3	9,063	115.2	7,627	13.3%
Projection							
2023	76,130	1.30%		9,828	115.2	8,613	12.4%

AKEL ENGINEERING GROUP, INC.

5/11/2022

Notes:

1. Per CCWD declaring stage 2 drought ,in response to the continued dry conditions, with possibility of the drought continuing for a fourth year in 2023.

Table A.2 Historical Monthly Demand Ratios by Use Type

Annual Water Supply and Demand Assessment

City of Pittsburg

PRELIMINARY

Use Type	Additional Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Single Family		47%	45%	45%	46%	47%	48%	51%	51%	50%	51%	50%	48%	48%
Multi-Family		12%	12%	12%	12%	13%	14%	14%	15%	14%	14%	13%	12%	13%
Commercial		5%	5%	5%	5%	5%	6%	6%	6%	7%	6%	6%	5%	6%
Industrial		8%	9%	9%	9%	9%	11%	11%	11%	12%	11%	10%	9%	10%
Institutional /Governmental		2%	2%	2%	2%	2%	2%	1%	1%	1%	1%	1%	2%	2%
Landscape		13%	14%	14%	13%	11%	7%	3%	2%	3%	4%	8%	12%	9%
Other Potable	Hydrant Meters	0%	1%	1%	1%	0%	0%	0%	0%	0%	0%	0%	1%	0%
Losses	Non-revenue water	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%
Month-to-Year Ratio (%)		12%	12%	10%	9%	7%	6%	6%	6%	7%	7%	9%	10%	100%

AKEL ENGINEERING GROUP, INC.

5/11/2022

Table A.3 Demand Projection for Fiscal Year 2023

Annual Water Supply and Demand Assessment
City of Pittsburg

PRELIMINARY

Use Type	Additional Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Single Family		543	515	466	405	320	298	307	289	331	343	434	459	4,710
Multi-Family		132	131	119	105	87	83	88	83	94	92	109	113	1,236
Commercial		54	52	48	44	37	37	37	36	45	41	48	47	526
Industrial		96	97	89	81	65	67	67	63	78	76	88	86	953
Institutional /Governmental		25	25	23	19	14	10	9	7	10	10	12	17	182
Landscape		151	160	145	117	76	40	20	13	23	29	69	113	956
Other Potable	Hydrant Meters	3	12	7	7	3	3	2	2	2	2	2	5	49
Losses	Non-revenue water	142	140	127	110	85	76	75	70	82	84	108	118	1,215
Monthly Demand (AFY)		1,146	1,133	1,023	889	686	615	604	564	664	676	870	957	9,828

AKEL ENGINEERING GROUP, INC.

5/11/2022

Table A.4 Supply Availablility Projection for Fiscal Year 2023

Annual Water Supply and Demand Assessment

City of Pittsburg

PRELIMINARY

Use Type	Additional Description	July	August	September	October	November	December	January	February	March	April	May	June	Total by water supply type
Purchased/Imported Water		815	806	728	632	488	437	430	401	472	480	619	681	6,989
Groundwater (not desal.)		242	242	242	242	242	242	242	242	242	242	242	242	2,898
Total by Month (Potable)		1,057	1,047	969	873	730	679	671	642	714	722	860	922	

AKEL ENGINEERING GROUP, INC.

5/11/2022

Notes:

1. Per CCWD declaring stage 2 drought ,in response to the continued dry conditions, with possibility of the drought continuing for a fourth year in 2023.
2. Per CCWD FY 2023 Supply Allocation, annual supply availability for City is Pittsburg is 6,989 AFY.
3. Climate condition showed no major impact to Pittsburg groundwater level, available groundwater supply and pumped groundwater volume. Therefore, groundwater supply are based on two groundwater wells' capacities.

Submittal Table 8-2: Demand Reduction Actions	
Shortage Level	Demand Reduction Actions ***Drop down list*** *These are the only categories that will be accepted by the WUEdata online submittal tool. Select those that apply.*
Add additional rows as needed	
1	Landscape - Limit landscape irrigation to specific times
1	Landscape - Prohibit certain types of landscape irrigation
1	Landscape - Other landscape restriction or prohibition
1	Water Features - Restrict water use for decorative water features, such as fountains
1	Other - Customers must repair leaks, breaks, and malfunctions in a timely manner
1	Other - Require automatic shut of hoses
1	Other - Prohibit use of potable water for washing hard surfaces

1	Other
1	Expand Public Information Campaign
1	Offer Water Use Surveys
1	Provide Rebates on Plumbing Fixtures and Devices
1	Provide Rebates for Landscape Irrigation Efficiency
1	Provide Rebates for Turf Replacement
1	Other
1	Other
1	Decrease Line Flushing
1	Reduce System Water Loss
1	Increase Water Waste Patrols
2	Landscape - Limit landscape irrigation to specific days
2	Landscape - Limit landscape irrigation to specific days
3	Other

3	Other
4	Moratorium or Net Zero Demand Increase on New Connections
4	Implement or Modify Drought Rate Structure or Surcharge
5	Other
6	Other
6	Other
NOTES:	

How much is this going to reduce the shortage gap? *Include units used (volume type or percentage)*	Additional Explanation or Reference *(optional)*	Penalty, Charge, or Other Enforcement? ***For Retail Suppliers Only*** *Drop Down List*
5%	Irrigation between 11 am and 6 pm is discouraged.	No
5%	Irrigating landscaped areas with water in excess of that minimal amount required to sustain plant life.	Yes
5%	The application of potable water to outdoor landscapes during and up to within 48 hours after measurable rainfall.	Yes
5%	The use of water for decorative fountain/pools, except for recycled water approved for such use.	Yes
5%	Failing to repair a controllable leak of water.	Yes
5%	Using a hose without an automatic shutoff nozzle.	Yes
5%	Washing sidewalks, driveways, parking areas, tennis courts, patios, or other exterior paved areas except to alleviate a condition inimical to the public health or safety.	Yes

5%	Permitting water to flow onto a sidewalk, driveway or street, or escape down a gutter, ditch or other service drain.	Yes
5%	Education program.	No
5%	City currently providing water use surveys to 112 irrigators, and CCWD is offering free surveys to residential customers.	No
5%	CCWD provides rebates for efficient plumbing fixtures and devices in Pittsburg.	No
5%	CCWD provides rebates for CIMIS controlled irrigation systems.	No
5%	CCWD provides rebates for lawn replacements in Pittsburg.	No
5%	Demand reduction program.	No
5%	Voluntary Rationing	No
5%		No
5%		No
5%		No
10%	Irrigation watering limited to three days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	Yes
10%	Irrigation watering limited to two days per week, unless controlled by a CIMIS-connected water controller, and verified by City.	Yes
15%	Mandatory rationing	Yes

15%	Percentage reduction by customer type, and/or high use penalties.	Yes
20%		Yes
20%	Water rate increases.	Yes
20%	Restrict building permits.	Yes
20%	Per capita allotment by customer type.	Yes
20%	Nonessential use of water prohibited.	Yes

95	Table 2 (1)	Table 2 (2)	Table 3 (1)	Table 3 (2)
Units	Demands	NP_Treat_LVL	Supplies	NP_Quality
AF	All Demands	Primary	Purchased/Imported Water	Primary
MG	Single Family	Secondary	Supply from Storage	Secondary
CCF (HCF	Multi-Family	Tertiary	Groundwater (not desal.)	Tertiary
	Commercial	Advanced	Surface water (not desal.)	Advanced
	Industrial		Recycled Water	
	Institutional/Governmental		Desalinated Groundwater	
	Landscape		Desalinated Surfacewater	
	Groundwater recharge		Stormwater Use	
	Saline water intrusion barrier		Transfers	
	Agricultural irrigation		Exchanges	
	Wetlands or wildlife habitat		Other	
	Sales to other agencies			
	Transfers to other agencies			
	Exchanges to other agencies			
	Losses			
	Other Potable			
	Other Nonpotable			

Table 5 (1)
Shortage_LVL
0 (No Shortage)
1
2
3
4
5
6

Table 5- (2)
Actions
No Actions
CII - Commercial kitchens required to use pre-rinse spray valves
CII - Lodging establishment must offer opt out of linen service
CII - Other CII restriction or prohibition
CII - Restaurants may only serve water upon request
Decrease Line Flushing
Exchanges
Expand Public Information Campaign
Implement or Modify Drought Rate Structure or Surcharge
Improve Customer Billing
Increase Frequency of Meter Reading
Increase Water Waste Patrols
Landscape - Limit landscape irrigation to specific days
Landscape - Limit landscape irrigation to specific times
Landscape - Other landscape restriction or prohibition
Landscape - Prohibit all landscape irrigation
Landscape - Prohibit certain types of landscape irrigation
Landscape - Restrict or prohibit runoff from landscape irrigation
Moratorium or Net Zero Demand Increase on New Connections
New Recycled Water
Offer Water Use Surveys
Other - Customers must repair leaks, breaks, and malfunctions in a timely manner
Other - Prohibit use of potable water for construction and dust control
Other - Prohibit use of potable water for washing hard surfaces
Other - Prohibit vehicle washing except at facilities using recycled or recirculating water
Other - Require automatic shut of hoses
Other Actions (describe in Notes at bottom of Table)
Other Purchases
Other water feature or swimming pool restriction
Pools - Allow filling of swimming pools only when an appropriate cover is in place.
Pools and Spas - Require covers for pools and spas
Provide Rebates for Landscape Irrigation Efficiency
Provide Rebates for Turf Replacement
Provide Rebates on Plumbing Fixtures and Devices
Rain Seeding
Reduce System Water Loss
Stored Emergency Supply
Transfers
Water Features - Restrict water use for decorative water features, such as fountains

Table 5 (3)	Table 5 (4)	Table 5 (5)
Yes/No	% vs. Volume	Months
Yes	%	January
No	AF	February
	MG	March
	CCF (HCF)	April
		May
		June
		July
		August
		September
		October
		November
		December

CCF

ACCOUNT TYPE	2015 Jan	2015 Feb	2015 March	2015 April
	CY 2015 MONTHLY CONSUMPTION (			
SFR - (Single Family Residence)	118,843	116,765	112,280	135,494
SFR-Sr - (Single Family Residence - Senior)	1,179	1,159	1,093	1,360
SFR-Dv - (Single Family Residence - Developer)	111	127	159	322
MFR - (Multiple Family Residence)	35,577	32,777	30,701	32,898
MFR-Sr (Multiple Family Residence - Senior)	941	745	936	624
COM - (Commercial/Business)	13,116	13,552	19,817	15,213
COMIND - (Commercial/Industrial)	21,870	23,301	26,848	25,916
COMINS - (Commercial/Instituition)	4,490	3,869	4,148	5,343
IRR - (Irrigation)	5,788	5,738	10,062	20,992
HYD - (Hydrant)	976	439	252	395
TOTAL	202,891	198,472	206,296	238,557

CCF	Year	2015	2015	2015	2015
	Month	1	2	3	4
	Single Family	120,133	118,051	113,532	137,176
	Multi-Family	36,518	33,522	31,637	33,522
	Commercial	13,116	13,552	19,817	15,213
	Industrial	21,870	23,301	26,848	25,916
	Institutional/Governmental	4,490	3,869	4,148	5,343
	Landscape	5,788	5,738	10,062	20,992
	Other Potable	976	439	252	395
	Total Consumption	202,891	198,472	206,296	238,557
	Total Production	255,874	235,043	301,442	304,010

MG	Year	2015	2015	2015	2015
	Month	1	2	3	4
	Single Family	89.9	88.3	84.9	102.6
	Multi-Family	27.3	25.1	23.7	25.1
	Commercial	9.8	10.1	14.8	11.4
	Industrial	16.4	17.4	20.1	19.4
	Institutional/Governmental	3.4	2.9	3.1	4.0
	Landscape	4.3	4.3	7.5	15.7
	Other Potable	0.7	0.3	0.2	0.3
	Total Production	191.4	175.8	225.5	227.4

AF	Year	2015	2015	2015	2015
	Month	1	2	3	4
	Single Family	275.8	271.0	260.7	315.0
	Multi-Family	83.8	77.0	72.6	77.0
	Commercial	30.1	31.1	45.5	34.9

	Industrial	50.2	53.5	61.6	59.5
	Institutional/Governmental	10.3	8.9	9.5	12.3
	Landscape	13.3	13.2	23.1	48.2
	Other Potable	2.2	1.0	0.6	0.9
		465.8	455.7	473.7	547.7
	Total Production	587.5	539.6	692.1	698.0
%	Year	2015	2015	2015	2015
	Month	1	2	3	4
	Single Family	47%	50%	38%	45%
	Multi-Family	14%	14%	10%	11%
	Commercial	5%	6%	7%	5%
	Industrial	9%	10%	9%	9%
	Institutional/Governmental	2%	2%	1%	2%
	Landscape	2%	2%	3%	7%
	Other Potable	0%	0%	0%	0%
	Total Consumption	79%	84%	68%	78%
	Total Production	100%	100%	100%	100%
		1	2	3	4
	Single Family	50%	52%	44%	44%
	Multi-Family	14%	15%	12%	12%
	Commercial	6%	7%	6%	5%
	Industrial	11%	11%	10%	10%
	Institutional/Governmental	1%	1%	1%	1%
	Landscape	3%	2%	3%	4%
	Other Potable	0%	0%	0%	0%
	Total Consumption	87%	90%	77%	76%
	Total Production	100%	100%	100%	100%
		1	2	3	4
	Single Family	281	276	263	289
	Multi-Family	80	79	75	77
	Commercial	34	34	36	34
	Industrial	62	60	62	63
	Institutional/Governmental	8	7	8	8
	Landscape	19	13	19	26
	Other Potable	2	2	1	1
	Total Consumption	485	472	464	499
	Total Production	557	529	608	659

2015	2015	2015	2015	2015	2015	2015	2015	2016
(*in Units*)								
May	**June**	**July**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**	**January**
141,114	**139,380**	**147,533**	**152,240**	**154,730**	**150,659**	**129,695**	**115,492**	**116,251**
1,429	**1,453**	**1,521**	**1,589**	**1,597**	**1,521**	**1,305**	**1,117**	**1,141**
451	**393**	**449**	**503**	**540**	**586**	**535**	**309**	**155**
35,113	**36,840**	**36,627**	**43,805**	**44,280**	**40,218**	**36,301**	**31,083**	**31,149**
680	**810**	**761**	**729**	**785**	**781**	**774**	**601**	**620**
18,358	**17,424**	**16,633**	**18,593**	**18,589**	**17,038**	**16,949**	**14,931**	**14,272**
26,069	**29,261**	**27,896**	**31,036**	**34,046**	**29,710**	**27,216**	**26,722**	**23,917**
6,338	**6,280**	**8,137**	**8,176**	**9,485**	**8,225**	**7,464**	**6,094**	**3,597**
27,150	**35,586**	**37,718**	**45,093**	**49,072**	**43,206**	**30,947**	**12,268**	**5,319**
288	**420**	**46**	**1,083**	**741**	**562**	**607**	**582**	**386**
256,990	**267,847**	**277,321**	**302,847**	**313,865**	**292,506**	**251,793**	**209,199**	**196,807**

2015	2015	2015	2015	2015	2015	2015	2015	2016
5	6	7	8	9	10	11	12	1
142,994	141,226	149,503	154,332	156,867	152,766	131,535	116,918	117,547
35,793	37,650	37,388	44,534	45,065	40,999	37,075	31,684	31,769
18,358	17,424	16,633	18,593	18,589	17,038	16,949	14,931	14,272
26,069	29,261	27,896	31,036	34,046	29,710	27,216	26,722	23,917
6,338	6,280	8,137	8,176	9,485	8,225	7,464	6,094	3,597
27,150	35,586	37,718	45,093	49,072	43,206	30,947	12,268	5,319
288	420	46	1,083	741	562	607	582	386
256,990	267,847	277,321	302,847	313,865	292,506	251,793	209,199	196,807
322,922	334,576	361,720	371,368	344,161	325,576	253,828	247,511	233,689

2015	2015	2015	2015	2015	2015	2015	2015	2016
5	6	7	8	9	10	11	12	1
107.0	105.7	111.8	115.5	117.4	114.3	98.4	87.5	87.9
26.8	28.2	28.0	33.3	33.7	30.7	27.7	23.7	23.8
13.7	13.0	12.4	13.9	13.9	12.7	12.7	11.2	10.7
19.5	21.9	20.9	23.2	25.5	22.2	20.4	20.0	17.9
4.7	4.7	6.1	6.1	7.1	6.2	5.6	4.6	2.7
20.3	26.6	28.2	33.7	36.7	32.3	23.2	9.2	4.0
0.2	0.3	0.0	0.8	0.6	0.4	0.5	0.4	0.3
241.6	250.3	270.6	277.8	257.5	243.6	189.9	185.2	174.8

2015	2015	2015	2015	2015	2015	2015	2015	2016
5	6	7	8	9	10	11	12	1
328.3	324.3	343.3	354.3	360.2	350.8	302.0	268.4	269.9
82.2	86.4	85.8	102.3	103.5	94.1	85.1	72.7	72.9
42.1	40.0	38.2	42.7	42.7	39.1	38.9	34.3	32.8

59.9	67.2	64.0	71.3	78.2	68.2	62.5	61.4	54.9
14.6	14.4	18.7	18.8	21.8	18.9	17.1	14.0	8.3
62.3	81.7	86.6	103.5	112.7	99.2	71.1	28.2	12.2
0.7	1.0	0.1	2.5	1.7	1.3	1.4	1.3	0.9
590.0	615.0	636.7	695.3	720.6	671.6	578.1	480.3	451.9
741.4	768.2	830.5	852.6	790.2	747.5	582.8	568.3	536.5

2015	2015	2015	2015	2015	2015	2015	2015	2016
5	6	7	8	9	10	11	12	1
44%	42%	41%	42%	46%	47%	52%	47%	50%
11%	11%	10%	12%	13%	13%	15%	13%	14%
6%	5%	5%	5%	5%	5%	7%	6%	6%
8%	9%	8%	8%	10%	9%	11%	11%	10%
2%	2%	2%	2%	3%	3%	3%	2%	2%
8%	11%	10%	12%	14%	13%	12%	5%	2%
0%	0%	0%	0%	0%	0%	0%	0%	0%
80%	80%	77%	82%	91%	90%	99%	85%	84%
100%	100%	100%	100%	100%	100%	100%	100%	100%

5	6	7	8	9	10	11	12
41%	43%	44%	46%	50%	51%	57%	52%
10%	11%	11%	12%	13%	13%	16%	15%
5%	4%	4%	5%	5%	6%	7%	6%
8%	8%	8%	9%	10%	10%	12%	12%
1%	2%	2%	2%	3%	2%	3%	2%
7%	11%	12%	14%	16%	15%	14%	7%
0%	0%	0%	1%	1%	1%	1%	1%
72%	79%	81%	88%	96%	98%	108%	95%
100%	100%	100%	100%	100%	100%	100%	100%

5	6	7	8	9	10	11	12
333	381	419	433	437	401	358	301
84	93	102	109	112	104	97	84
37	38	41	44	45	44	41	37
67	71	74	81	83	80	72	68
10	14	20	21	22	19	16	10
53	94	117	135	136	116	85	43
2	4	2	10	7	8	3	3
585	696	774	833	842	772	672	547
812	882	948	949	873	788	625	573

2016	2016	2016	2016	2016	2016	2016	2016	2016
CY 2016 MONTHLY CONSUMPTION (*in Units*)								
February	**March**	**April**	**May**	**June**	**July**	**August**	**September**	**October**
106,952	**107,065**	**112,541**	**126,935**	**157,510**	**168,931**	**169,859**	**181,595**	**168,871**
1,106	**1,060**	**1,105**	**1,226**	**1,458**	**1,666**	**1,756**	**1,855**	**1,569**
83	**81**	**126**	**386**	**407**	**484**	**516**	**642**	**327**
31,341	**29,114**	**28,512**	**31,299**	**35,932**	**40,134**	**43,145**	**43,879**	**41,488**
811	**625**	**610**	**662**	**633**	**979**	**896**	**763**	**731**
15,011	**13,721**	**14,143**	**16,076**	**16,125**	**17,231**	**19,132**	**18,807**	**19,085**
26,191	**24,381**	**25,510**	**27,977**	**28,314**	**28,125**	**33,377**	**33,916**	**34,547**
3,179	**3,481**	**3,497**	**3,739**	**5,697**	**6,637**	**6,073**	**7,536**	**6,621**
2,802	**3,183**	**5,725**	**19,104**	**36,861**	**48,258**	**61,518**	**60,263**	**47,468**
253	**1,602**	**224**	**180**	**8,128**	**542**	**19,074**	**4,777**	**6,639**
187,729	**184,313**	**191,993**	**227,584**	**291,065**	**312,987**	**355,346**	**354,033**	**327,346**

2016	2016	2016	2016	2016	2016	2016	2016	2016
2	3	4	5	6	7	8	9	10
108,141	108,206	113,772	128,547	159,375	171,081	172,131	184,092	170,767
32,152	29,739	29,122	31,961	36,565	41,113	44,041	44,642	42,219
15,011	13,721	14,143	16,076	16,125	17,231	19,132	18,807	19,085
26,191	24,381	25,510	27,977	28,314	28,125	33,377	33,916	34,547
3,179	3,481	3,497	3,739	5,697	6,637	6,073	7,536	6,621
2,802	3,183	5,725	19,104	36,861	48,258	61,518	60,263	47,468
253	1,602	224	180	8,128	542	19,074	4,777	6,639
187,729	184,313	191,993	227,584	291,065	312,987	355,346	354,033	327,346
218,384	229,555	268,792	332,599	379,252	399,143	397,369	365,160	297,532

2016	2016	2016	2016	2016	2016	2016	2016	2016
2	3	4	5	6	7	8	9	10
80.9	80.9	85.1	96.2	119.2	128.0	128.8	137.7	127.8
24.1	22.2	21.8	23.9	27.4	30.8	32.9	33.4	31.6
11.2	10.3	10.6	12.0	12.1	12.9	14.3	14.1	14.3
19.6	18.2	19.1	20.9	21.2	21.0	25.0	25.4	25.8
2.4	2.6	2.6	2.8	4.3	5.0	4.5	5.6	5.0
2.1	2.4	4.3	14.3	27.6	36.1	46.0	45.1	35.5
0.2	1.2	0.2	0.1	6.1	0.4	14.3	3.6	5.0
163.4	171.7	201.1	248.8	283.7	298.6	297.3	273.2	222.6

2016	2016	2016	2016	2016	2016	2016	2016	2016
2	3	4	5	6	7	8	9	10
248.3	248.4	261.2	295.1	365.9	392.8	395.2	422.7	392.1
73.8	68.3	66.9	73.4	84.0	94.4	101.1	102.5	96.9
34.5	31.5	32.5	36.9	37.0	39.6	43.9	43.2	43.8

60.1	56.0	58.6	64.2	65.0	64.6	76.6	77.9	79.3
7.3	8.0	8.0	8.6	13.1	15.2	13.9	17.3	15.2
6.4	7.3	13.1	43.9	84.6	110.8	141.2	138.4	109.0
0.6	3.7	0.5	0.4	18.7	1.2	43.8	11.0	15.2
431.0	423.2	440.8	522.5	668.3	718.6	815.9	812.9	751.6
501.4	527.0	617.1	763.6	870.7	916.4	912.3	838.4	683.1

2016	2016	2016	2016	2016	2016	2016	2016	2016
2	3	4	5	6	7	8	9	10
50%	47%	42%	39%	42%	43%	43%	50%	57%
15%	13%	11%	10%	10%	10%	11%	12%	14%
7%	6%	5%	5%	4%	4%	5%	5%	6%
12%	11%	9%	8%	7%	7%	8%	9%	12%
1%	2%	1%	1%	2%	2%	2%	2%	2%
1%	1%	2%	6%	10%	12%	15%	17%	16%
0%	1%	0%	0%	2%	0%	5%	1%	2%
86%	80%	71%	68%	77%	78%	89%	97%	110%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2016	2016	2017	2017	2017	2017	2017	2017	2017
			CY 2017 MONTHLY CONSUMPTION (*in Units*)					
November	December	January	February	March	April	May	June	July
137,366	116,989	111,605	118,468	100,661	112,934	127,751	172,758	180,294
1,387	1,131	755	792	690	716	871	1,074	1,232
198	148	77	76	48	52	50	223	308
38,804	32,388	30,235	33,610	28,202	30,902	33,290	40,901	43,848
719	529	607	739	630	644	574	878	751
18,071	15,483	14,301	16,492	14,440	15,345	15,432	17,130	17,959
27,965	24,424	25,283	27,728	26,578	24,131	27,983	34,470	34,523
5,049	2,825	2,619	2,885	2,942	2,995	3,160	5,387	7,559
26,699	7,381	3,981	3,033	2,256	4,230	18,236	40,918	51,365
1,171	1,391	1,590	2,985	556	1,223	346	802	1,451
257,429	202,689	191,053	206,808	177,003	193,172	227,693	314,541	339,290

2016	2016	2017	2017	2017	2017	2017	2017	2017
11	12	1	2	3	4	5	6	7
138,951	118,268	112,437	119,336	101,399	113,702	128,672	174,055	181,834
39,523	32,917	30,842	34,349	28,832	31,546	33,864	41,779	44,599
18,071	15,483	14,301	16,492	14,440	15,345	15,432	17,130	17,959
27,965	24,424	25,283	27,728	26,578	24,131	27,983	34,470	34,523
5,049	2,825	2,619	2,885	2,942	2,995	3,160	5,387	7,559
26,699	7,381	3,981	3,033	2,256	4,230	18,236	40,918	51,365
1,171	1,391	1,590	2,985	556	1,223	346	802	1,451
257,429	202,689	191,053	206,808	177,003	193,172	227,693	314,541	339,290
239,088	237,524	231,535	204,528	233,196	243,319	361,304	393,472	416,705

2016	2016	2017	2017	2017	2017	2017	2017	2017
11	12	1	2	3	4	5	6	7
103.9	88.5	84.1	89.3	75.9	85.1	96.3	130.2	136.0
29.6	24.6	23.1	25.7	21.6	23.6	25.3	31.3	33.4
13.5	11.6	10.7	12.3	10.8	11.5	11.5	12.8	13.4
20.9	18.3	18.9	20.7	19.9	18.1	20.9	25.8	25.8
3.8	2.1	2.0	2.2	2.2	2.2	2.4	4.0	5.7
20.0	5.5	3.0	2.3	1.7	3.2	13.6	30.6	38.4
0.9	1.0	1.2	2.2	0.4	0.9	0.3	0.6	1.1
178.9	177.7	173.2	153.0	174.5	182.0	270.3	294.4	311.7

2016	2016	2017	2017	2017	2017	2017	2017	2017
11	12	1	2	3	4	5	6	7
319.0	271.5	258.2	274.0	232.8	261.1	295.4	399.6	417.5
90.7	75.6	70.8	78.9	66.2	72.4	77.8	95.9	102.4
41.5	35.5	32.8	37.9	33.2	35.2	35.4	39.3	41.2

64.2	56.1	58.0	63.7	61.0	55.4	64.2	79.1	79.3
11.6	6.5	6.0	6.6	6.8	6.9	7.3	12.4	17.4
61.3	16.9	9.1	7.0	5.2	9.7	41.9	93.9	117.9
2.7	3.2	3.7	6.9	1.3	2.8	0.8	1.8	3.3
591.1	465.4	438.7	474.8	406.4	443.5	522.8	722.2	779.0
548.9	545.3	531.6	469.6	535.4	558.6	829.5	903.4	956.7
2016	2016	2017	2017	2017	2017	2017	2017	2017
11	12	1	2	3	4	5	6	7
58%	50%	49%	58%	43%	47%	36%	44%	44%
17%	14%	13%	17%	12%	13%	9%	11%	11%
8%	7%	6%	8%	6%	6%	4%	4%	4%
12%	10%	11%	14%	11%	10%	8%	9%	8%
2%	1%	1%	1%	1%	1%	1%	1%	2%
11%	3%	2%	1%	1%	2%	5%	10%	12%
0%	1%	1%	1%	0%	1%	0%	0%	0%
108%	85%	83%	101%	76%	79%	63%	80%	81%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2017	2017	2017	2017	2017	2018	2018	2018	2018
					CY 2018 MONTHLY CONSUMPT			
August	September	October	November	December	January	February	March	April
195,963	191,853	172,764	166,634	124,979	120,977	122,630	113,297	114,386
1,306	1,253	1,129	1,011	737	762	780	748	757
307	265	224	201	145	156	172	104	130
47,608	47,569	43,939	42,145	33,873	33,738	33,218	31,384	32,006
1,062	1,041	1,001	941	888	840	739	494	542
20,232	20,003	20,293	18,574	15,865	16,253	15,167	15,802	15,298
36,063	33,324	35,850	32,862	28,900	30,456	29,582	30,978	31,903
7,141	8,339	7,324	8,458	4,687	4,252	3,873	4,065	3,699
62,681	63,573	52,826	40,170	14,648	5,697	4,262	7,081	8,098
1,193	1,246	1,090	1,275	655	401	253	318	187
373,556	368,466	336,440	312,271	225,377	213,532	210,676	204,271	207,006

2017	2017	2017	2017	2017	2018	2018	2018	2018
8	9	10	11	12	1	2	3	4
197,576	193,371	174,117	167,846	125,861	121,895	123,582	114,149	115,273
48,670	48,610	44,940	43,086	34,761	34,578	33,957	31,878	32,548
20,232	20,003	20,293	18,574	15,865	16,253	15,167	15,802	15,298
36,063	33,324	35,850	32,862	28,900	30,456	29,582	30,978	31,903
7,141	8,339	7,324	8,458	4,687	4,252	3,873	4,065	3,699
62,681	63,573	52,826	40,170	14,648	5,697	4,262	7,081	8,098
1,193	1,246	1,090	1,275	655	401	253	318	187
373,556	368,466	336,440	312,271	225,377	213,532	210,676	204,271	207,006
410,109	378,290	348,127	261,207	248,083	236,378	238,102	241,830	261,619

2017	2017	2017	2017	2017	2018	2018	2018	2018
8	9	10	11	12	1	2	3	4
147.8	144.7	130.3	125.6	94.2	91.2	92.5	85.4	86.2
36.4	36.4	33.6	32.2	26.0	25.9	25.4	23.8	24.3
15.1	15.0	15.2	13.9	11.9	12.2	11.3	11.8	11.4
27.0	24.9	26.8	24.6	21.6	22.8	22.1	23.2	23.9
5.3	6.2	5.5	6.3	3.5	3.2	2.9	3.0	2.8
46.9	47.6	39.5	30.1	11.0	4.3	3.2	5.3	6.1
0.9	0.9	0.8	1.0	0.5	0.3	0.2	0.2	0.1
306.8	283.0	260.4	195.4	185.6	176.8	178.1	180.9	195.7

2017	2017	2017	2017	2017	2018	2018	2018	2018
8	9	10	11	12	1	2	3	4
453.6	444.0	399.8	385.4	289.0	279.9	283.7	262.1	264.7
111.7	111.6	103.2	98.9	79.8	79.4	78.0	73.2	74.7
46.5	45.9	46.6	42.6	36.4	37.3	34.8	36.3	35.1

82.8	76.5	82.3	75.5	66.4	69.9	67.9	71.1	73.2
16.4	19.1	16.8	19.4	10.8	9.8	8.9	9.3	8.5
143.9	146.0	121.3	92.2	33.6	13.1	9.8	16.3	18.6
2.7	2.9	2.5	2.9	1.5	0.9	0.6	0.7	0.4
857.7	846.0	772.5	717.0	517.5	490.3	483.7	469.0	475.3
941.6	868.5	799.3	599.7	569.6	542.7	546.7	555.2	600.7
2017	2017	2017	2017	2017	2018	2018	2018	2018
8	9	10	11	12	1	2	3	4
48%	51%	50%	64%	51%	52%	52%	47%	44%
12%	13%	13%	16%	14%	15%	14%	13%	12%
5%	5%	6%	7%	6%	7%	6%	7%	6%
9%	9%	10%	13%	12%	13%	12%	13%	12%
2%	2%	2%	3%	2%	2%	2%	2%	1%
15%	17%	15%	15%	6%	2%	2%	3%	3%
0%	0%	0%	0%	0%	0%	0%	0%	0%
91%	97%	97%	120%	91%	90%	88%	84%	79%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2018	2018	2018	2018	2018	2018	2018	2018	2019
ION (*in Units*)								
May	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**January**
138,635	**161,841**	**178,696**	**198,799**	**189,114**	**176,851**	**163,430**	**132,969**	**121,331**
991	**1,023**	**1,194**	**1,357**	**1,382**	**1,304**	**1,118**	**883**	**805**
145	**152**	**249**	**277**	**197**	**172**	**206**	**143**	**89**
35,456	**36,646**	**43,045**	**47,018**	**47,046**	**44,403**	**39,983**	**35,388**	**33,602**
603	**636**	**974**	**905**	**937**	**936**	**751**	**741**	**725**
17,178	**16,736**	**19,297**	**19,586**	**19,313**	**21,745**	**18,586**	**16,367**	**15,988**
33,344	**33,021**	**36,376**	**38,759**	**32,560**	**39,920**	**35,594**	**29,864**	**33,053**
3,419	**5,597**	**6,947**	**9,760**	**7,781**	**8,680**	**6,224**	**4,679**	**5,452**
17,234	**37,702**	**53,040**	**59,226**	**56,714**	**54,102**	**38,374**	**26,436**	**13,023**
355	**510**	**746**	**1,277**	**1,141**	**1,045**	**813**	**887**	**430**
247,360	**293,864**	**340,564**	**376,964**	**356,185**	**349,158**	**305,079**	**248,357**	**224,498**

2018	2018	2018	2018	2018	2018	2018	2018	2019
5	6	7	8	9	10	11	12	1
139,771	163,016	180,139	200,433	190,693	178,327	164,754	133,995	122,225
36,059	37,282	44,019	47,923	47,983	45,339	40,734	36,129	34,327
17,178	16,736	19,297	19,586	19,313	21,745	18,586	16,367	15,988
33,344	33,021	36,376	38,759	32,560	39,920	35,594	29,864	33,053
3,419	5,597	6,947	9,760	7,781	8,680	6,224	4,679	5,452
17,234	37,702	53,040	59,226	56,714	54,102	38,374	26,436	13,023
355	510	746	1,277	1,141	1,045	813	887	430
247,360	293,864	340,564	376,964	356,185	349,158	305,079	248,357	224,498
347,007	381,552	422,492	405,982	378,459	352,362	287,669	252,518	243,755

2018	2018	2018	2018	2018	2018	2018	2018	2019
5	6	7	8	9	10	11	12	1
104.6	122.0	134.8	149.9	142.7	133.4	123.3	100.2	91.4
27.0	27.9	32.9	35.9	35.9	33.9	30.5	27.0	25.7
12.9	12.5	14.4	14.7	14.4	16.3	13.9	12.2	12.0
24.9	24.7	27.2	29.0	24.4	29.9	26.6	22.3	24.7
2.6	4.2	5.2	7.3	5.8	6.5	4.7	3.5	4.1
12.9	28.2	39.7	44.3	42.4	40.5	28.7	19.8	9.7
0.3	0.4	0.6	1.0	0.9	0.8	0.6	0.7	0.3
259.6	285.4	316.1	303.7	283.1	263.6	215.2	188.9	182.4

2018	2018	2018	2018	2018	2018	2018	2018	2019
5	6	7	8	9	10	11	12	1
320.9	374.3	413.6	460.2	437.8	409.4	378.3	307.7	280.6
82.8	85.6	101.1	110.0	110.2	104.1	93.5	83.0	78.8
39.4	38.4	44.3	45.0	44.3	49.9	42.7	37.6	36.7

76.6	75.8	83.5	89.0	74.8	91.7	81.7	68.6	75.9
7.9	12.9	16.0	22.4	17.9	19.9	14.3	10.7	12.5
39.6	86.6	121.8	136.0	130.2	124.2	88.1	60.7	29.9
0.8	1.2	1.7	2.9	2.6	2.4	1.9	2.0	1.0
567.9	674.7	781.9	865.5	817.8	801.7	700.5	570.2	515.4
796.7	876.0	970.0	932.1	868.9	809.0	660.5	579.8	559.6
2018	2018	2018	2018	2018	2018	2018	2018	2019
5	6	7	8	9	10	11	12	1
40%	43%	43%	49%	50%	51%	57%	53%	50%
10%	10%	10%	12%	13%	13%	14%	14%	14%
5%	4%	5%	5%	5%	6%	6%	6%	7%
10%	9%	9%	10%	9%	11%	12%	12%	14%
1%	1%	2%	2%	2%	2%	2%	2%	2%
5%	10%	13%	15%	15%	15%	13%	10%	5%
0%	0%	0%	0%	0%	0%	0%	0%	0%
71%	77%	81%	93%	94%	99%	106%	98%	92%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2019	2019	2019	2019	2019	2019	2019	2019	2019
CY 2019 MONTHLY CONSUMPTION (*in Units*)								
February	**March**	**April**	**May**	**June**	**July**	**August**	**September**	**October**
116,516	**106,525**	**111,868**	**143,345**	**152,417**	**179,409**	**197,448**	**192,932**	**178,643**
761	**680**	**729**	**960**	**1,144**	**1,231**	**1,358**	**1,302**	**1,210**
79	**78**	**83**	**135**	**118**	**143**	**255**	**203**	**213**
32,369	**31,293**	**30,762**	**34,067**	**39,919**	**45,414**	**48,832**	**50,687**	**48,473**
643	**725**	**590**	**662**	**813**	**984**	**923**	**1,019**	**1,176**
15,429	**14,841**	**14,671**	**15,846**	**16,655**	**19,688**	**18,789**	**20,694**	**20,150**
27,223	**27,180**	**29,289**	**30,202**	**30,481**	**35,451**	**37,129**	**41,455**	**38,585**
2,517	**2,590**	**2,787**	**3,919**	**5,402**	**6,885**	**10,906**	**10,793**	**9,127**
9,510	**4,437**	**3,657**	**22,338**	**44,203**	**51,090**	**57,394**	**59,972**	**55,043**
333	**270**	**175**	**485**	**790**	**853**	**1,130**	**1,095**	**1,391**
205,380	**188,619**	**194,611**	**251,959**	**291,942**	**341,148**	**374,164**	**380,152**	**354,011**

2019	2019	2019	2019	2019	2019	2019	2019	2019
2	3	4	5	6	7	8	9	10
117,356	107,283	112,680	144,440	153,679	180,783	199,061	194,437	180,066
33,012	32,018	31,352	34,729	40,732	46,398	49,755	51,706	49,649
15,429	14,841	14,671	15,846	16,655	19,688	18,789	20,694	20,150
27,223	27,180	29,289	30,202	30,481	35,451	37,129	41,455	38,585
2,517	2,590	2,787	3,919	5,402	6,885	10,906	10,793	9,127
9,510	4,437	3,657	22,338	44,203	51,090	57,394	59,972	55,043
333	270	175	485	790	853	1,130	1,095	1,391
205,380	188,619	194,611	251,959	291,942	341,148	374,164	380,152	354,011
209,556	241,388	284,227	339,840	381,996	413,744	429,806	390,777	359,546

2019	2019	2019	2019	2019	2019	2019	2019	2019
2	3	4	5	6	7	8	9	10
87.8	80.3	84.3	108.1	115.0	135.2	148.9	145.5	134.7
24.7	24.0	23.5	26.0	30.5	34.7	37.2	38.7	37.1
11.5	11.1	11.0	11.9	12.5	14.7	14.1	15.5	15.1
20.4	20.3	21.9	22.6	22.8	26.5	27.8	31.0	28.9
1.9	1.9	2.1	2.9	4.0	5.2	8.2	8.1	6.8
7.1	3.3	2.7	16.7	33.1	38.2	42.9	44.9	41.2
0.2	0.2	0.1	0.4	0.6	0.6	0.8	0.8	1.0
156.8	180.6	212.6	254.2	285.8	309.5	321.5	292.3	269.0

2019	2019	2019	2019	2019	2019	2019	2019	2019
2	3	4	5	6	7	8	9	10
269.4	246.3	258.7	331.6	352.8	415.1	457.0	446.4	413.4
75.8	73.5	72.0	79.7	93.5	106.5	114.2	118.7	114.0
35.4	34.1	33.7	36.4	38.2	45.2	43.1	47.5	46.3

62.5	62.4	67.2	69.3	70.0	81.4	85.2	95.2	88.6
5.8	5.9	6.4	9.0	12.4	15.8	25.0	24.8	21.0
21.8	10.2	8.4	51.3	101.5	117.3	131.8	137.7	126.4
0.8	0.6	0.4	1.1	1.8	2.0	2.6	2.5	3.2
471.6	433.1	446.8	578.5	670.3	783.3	859.1	872.8	812.8
481.1	554.2	652.6	780.2	877.0	949.9	986.8	897.2	825.5
2019	2019	2019	2019	2019	2019	2019	2019	2019
2	3	4	5	6	7	8	9	10
56%	44%	40%	43%	40%	44%	46%	50%	50%
16%	13%	11%	10%	11%	11%	12%	13%	14%
7%	6%	5%	5%	4%	5%	4%	5%	6%
13%	11%	10%	9%	8%	9%	9%	11%	11%
1%	1%	1%	1%	1%	2%	3%	3%	3%
5%	2%	1%	7%	12%	12%	13%	15%	15%
0%	0%	0%	0%	0%	0%	0%	0%	0%
98%	78%	68%	74%	76%	82%	87%	97%	98%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2019	2019	2020	2020	2020	2020	2020	2020	2020
			CY 2020 MONTHLY CONSUMPTION (*in Units*)					
November	December	January	February	March	April	May	June	July
162,894	139,180	127,090	112,690	127,034	138,984	156,191	188,919	214,416
1,071	884	911	812	868	942	998	1,219	1,443
209	113	88	101	160	116	148	189	318
42,058	41,477	37,261	32,786	35,667	38,157	38,205	46,000	49,052
874	1,059	888	711	797	661	678	977	960
17,834	19,003	16,750	15,130	17,950	15,094	12,195	15,305	16,826
31,833	35,457	28,722	26,282	29,120	28,279	27,401	27,426	30,499
6,327	4,246	2,703	2,454	3,664	2,762	1,707	4,513	11,457
40,434	26,727	8,932	4,420	10,012	18,448	22,422	43,595	58,061
1,246	1,475	680	246	379	671	216	793	915
304,780	269,621	224,025	195,632	225,651	244,114	260,161	328,936	383,947

2019	2019	2020	2020	2020	2020	2020	2020	2020
11	12	1	2	3	4	5	6	7
164,174	140,177	128,089	113,603	128,062	140,042	157,337	190,327	216,177
42,932	42,536	38,149	33,497	36,464	38,818	38,883	46,977	50,012
17,834	19,003	16,750	15,130	17,950	15,094	12,195	15,305	16,826
31,833	35,457	28,722	26,282	29,120	28,279	27,401	27,426	30,499
6,327	4,246	2,703	2,454	3,664	2,762	1,707	4,513	11,457
40,434	26,727	8,932	4,420	10,012	18,448	22,422	43,595	58,061
1,246	1,475	680	246	379	671	216	793	915
304,780	269,621	224,025	195,632	225,651	244,114	260,161	328,936	383,947
311,732	247,233	245,455	249,904	280,136	300,241	377,708	414,875	452,406

2019	2019	2020	2020	2020	2020	2020	2020	2020
11	12	1	2	3	4	5	6	7
122.8	104.9	95.8	85.0	95.8	104.8	117.7	142.4	161.7
32.1	31.8	28.5	25.1	27.3	29.0	29.1	35.1	37.4
13.3	14.2	12.5	11.3	13.4	11.3	9.1	11.4	12.6
23.8	26.5	21.5	19.7	21.8	21.2	20.5	20.5	22.8
4.7	3.2	2.0	1.8	2.7	2.1	1.3	3.4	8.6
30.2	20.0	6.7	3.3	7.5	13.8	16.8	32.6	43.4
0.9	1.1	0.5	0.2	0.3	0.5	0.2	0.6	0.7
233.2	185.0	183.6	187.0	209.6	224.6	282.6	310.4	338.4

2019	2019	2020	2020	2020	2020	2020	2020	2020
11	12	1	2	3	4	5	6	7
376.9	321.8	294.1	260.8	294.0	321.5	361.2	437.0	496.3
98.6	97.7	87.6	76.9	83.7	89.1	89.3	107.9	114.8
40.9	43.6	38.5	34.7	41.2	34.7	28.0	35.1	38.6

73.1	81.4	65.9	60.3	66.9	64.9	62.9	63.0	70.0
14.5	9.7	6.2	5.6	8.4	6.3	3.9	10.4	26.3
92.8	61.4	20.5	10.1	23.0	42.4	51.5	100.1	133.3
2.9	3.4	1.6	0.6	0.9	1.5	0.5	1.8	2.1
699.8	619.0	514.4	449.2	518.1	560.5	597.3	755.2	881.5
715.7	567.6	563.5	573.8	643.2	689.3	867.2	952.5	1038.7
2019	2019	2020	2020	2020	2020	2020	2020	2020
11	12	1	2	3	4	5	6	7
53%	57%	52%	45%	46%	47%	42%	46%	48%
14%	17%	16%	13%	13%	13%	10%	11%	11%
6%	8%	7%	6%	6%	5%	3%	4%	4%
10%	14%	12%	11%	10%	9%	7%	7%	7%
2%	2%	1%	1%	1%	1%	0%	1%	3%
13%	11%	4%	2%	4%	6%	6%	11%	13%
0%	1%	0%	0%	0%	0%	0%	0%	0%
98%	109%	91%	78%	81%	81%	69%	79%	85%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2020	2020	2020	2020	2020	2021	2021	2021	2021
					CY 2021 MONTHLY CONSUMPT			
August	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**
204,303	**214,247**	**192,749**	**174,395**	**157,362**	**136,656**	**131,069**	**121,100**	**146,330**
1,407	**1,460**	**1,256**	**1,223**	**992**	**958**	**830**	**759**	**919**
309	**231**	**223**	**256**	**180**	**212**	**143**	**136**	**216**
48,934	**52,167**	**46,444**	**46,164**	**43,318**	**37,251**	**37,717**	**35,725**	**37,588**
945	**1,262**	**1,031**	**1,138**	**926**	**801**	**866**	**806**	**582**
17,651	**20,054**	**17,643**	**19,658**	**16,838**	**14,260**	**14,785**	**13,682**	**13,137**
33,147	**35,684**	**28,061**	**29,967**	**29,928**	**23,891**	**26,450**	**27,575**	**27,057**
10,836	**12,576**	**8,060**	**6,369**	**4,548**	**2,637**	**2,181**	**2,380**	**4,718**
62,673	**63,356**	**49,346**	**42,643**	**32,445**	**16,469**	**8,745**	**9,030**	**18,754**
4,429	**11,685**	**9,585**	**4,438**	**3,859**	**1,027**	**1,204**	**810**	**1,080**
384,634	**412,722**	**354,398**	**326,251**	**290,396**	**234,162**	**223,990**	**212,003**	**250,381**

2020	2020	2020	2020	2020	2021	2021	2021	2021
8	9	10	11	12	1	2	3	4
206,019	215,938	194,228	175,874	158,534	137,826	132,042	121,995	147,465
49,879	53,429	47,475	47,302	44,244	38,052	38,583	36,531	38,170
17,651	20,054	17,643	19,658	16,838	14,260	14,785	13,682	13,137
33,147	35,684	28,061	29,967	29,928	23,891	26,450	27,575	27,057
10,836	12,576	8,060	6,369	4,548	2,637	2,181	2,380	4,718
62,673	63,356	49,346	42,643	32,445	16,469	8,745	9,030	18,754
4,429	11,685	9,585	4,438	3,859	1,027	1,204	810	1,080
384,634	412,722	354,398	326,251	290,396	234,162	223,990	212,003	250,381
458,802	410,003	379,901	301,408	270,210	253,393	242,509	294,362	348,458

2020	2020	2020	2020	2020	2021	2021	2021	2021
8	9	10	11	12	1	2	3	4
154.1	161.5	145.3	131.6	118.6	103.1	98.8	91.3	110.3
37.3	40.0	35.5	35.4	33.1	28.5	28.9	27.3	28.6
13.2	15.0	13.2	14.7	12.6	10.7	11.1	10.2	9.8
24.8	26.7	21.0	22.4	22.4	17.9	19.8	20.6	20.2
8.1	9.4	6.0	4.8	3.4	2.0	1.6	1.8	3.5
46.9	47.4	36.9	31.9	24.3	12.3	6.5	6.8	14.0
3.3	8.7	7.2	3.3	2.9	0.8	0.9	0.6	0.8
343.2	306.7	284.2	225.5	202.1	189.6	181.4	220.2	260.7

2020	2020	2020	2020	2020	2021	2021	2021	2021
8	9	10	11	12	1	2	3	4
473.0	495.8	445.9	403.8	364.0	316.4	303.2	280.1	338.6
114.5	122.7	109.0	108.6	101.6	87.4	88.6	83.9	87.6
40.5	46.0	40.5	45.1	38.7	32.7	33.9	31.4	30.2

76.1	81.9	64.4	68.8	68.7	54.9	60.7	63.3	62.1
24.9	28.9	18.5	14.6	10.4	6.1	5.0	5.5	10.8
143.9	145.5	113.3	97.9	74.5	37.8	20.1	20.7	43.1
10.2	26.8	22.0	10.2	8.9	2.4	2.8	1.9	2.5
883.1	947.6	813.7	749.1	666.7	537.6	514.3	486.8	574.9
1053.4	941.3	872.2	692.0	620.4	581.8	556.8	675.8	800.0
2020	2020	2020	2020	2020	2021	2021	2021	2021
8	9	10	11	12	1	2	3	4
45%	53%	51%	58%	59%	54%	54%	41%	42%
11%	13%	12%	16%	16%	15%	16%	12%	11%
4%	5%	5%	7%	6%	6%	6%	5%	4%
7%	9%	7%	10%	11%	9%	11%	9%	8%
2%	3%	2%	2%	2%	1%	1%	1%	1%
14%	15%	13%	14%	12%	6%	4%	3%	5%
1%	3%	3%	1%	1%	0%	0%	0%	0%
84%	101%	93%	108%	107%	92%	92%	72%	72%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2021	2021	2021	2021	2021	2021	2021	2021	2022
TION (*in Units*)								
May	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**January**
170,824	**179,267**	**195,197**	**188,843**	**196,510**	**171,558**	**146,265**	**124,488**	**119,058**
1,131	**1,216**	**1,276**	**1,250**	**1,255**	**1,099**	**891**	**709**	**671**
256	**284**	**426**	**473**	**609**	**698**	**458**	**201**	**197**
42,877	**43,471**	**45,820**	**48,051**	**49,156**	**46,777**	**44,151**	**34,612**	**34,759**
646	**516**	**616**	**695**	**582**	**663**	**535**	**523**	**520**
16,467	**17,646**	**17,751**	**18,735**	**19,896**	**18,369**	**16,818**	**14,402**	**12,867**
31,754	**33,408**	**32,131**	**38,364**	**42,229**	**37,025**	**34,485**	**32,010**	**27,429**
6,915	**9,402**	**11,912**	**12,426**	**10,278**	**9,254**	**7,480**	**4,036**	**2,261**
36,221	**47,695**	**55,780**	**62,198**	**60,580**	**52,629**	**39,054**	**10,129**	**5,678**
3,333	**1,057**	**2,722**	**2,419**	**1,274**	**2,628**	**818**	**420**	**339**
310,424	**333,962**	**363,631**	**373,454**	**382,369**	**340,700**	**290,955**	**221,530**	**203,779**

2021	2021	2021	2021	2021	2021	2021	2021	2022
5	6	7	8	9	10	11	12	1
172,211	180,767	196,899	190,566	198,374	173,355	147,614	125,398	119,926
43,523	43,987	46,436	48,746	49,738	47,440	44,686	35,135	35,279
16,467	17,646	17,751	18,735	19,896	18,369	16,818	14,402	12,867
31,754	33,408	32,131	38,364	42,229	37,025	34,485	32,010	27,429
6,915	9,402	11,912	12,426	10,278	9,254	7,480	4,036	2,261
36,221	47,695	55,780	62,198	60,580	52,629	39,054	10,129	5,678
3,333	1,057	2,722	2,419	1,274	2,628	818	420	339
310,424	333,962	363,631	373,454	382,369	340,700	290,955	221,530	203,779
393,331	402,334	425,026	418,559	395,744	340,239	251,837	245,090	241,027

2021	2021	2021	2021	2021	2021	2021	2021	2022
5	6	7	8	9	10	11	12	1
128.8	135.2	147.3	142.6	148.4	129.7	110.4	93.8	89.7
32.6	32.9	34.7	36.5	37.2	35.5	33.4	26.3	26.4
12.3	13.2	13.3	14.0	14.9	13.7	12.6	10.8	9.6
23.8	25.0	24.0	28.7	31.6	27.7	25.8	23.9	20.5
5.2	7.0	8.9	9.3	7.7	6.9	5.6	3.0	1.7
27.1	35.7	41.7	46.5	45.3	39.4	29.2	7.6	4.2
2.5	0.8	2.0	1.8	1.0	2.0	0.6	0.3	0.3
294.3	301.0	318.0	313.1	296.1	254.5	188.4	183.4	180.3

2021	2021	2021	2021	2021	2021	2021	2021	2022
5	6	7	8	9	10	11	12	1
395.4	415.0	452.1	437.5	455.5	398.0	338.9	287.9	275.4
99.9	101.0	106.6	111.9	114.2	108.9	102.6	80.7	81.0
37.8	40.5	40.8	43.0	45.7	42.2	38.6	33.1	29.5

72.9	76.7	73.8	88.1	97.0	85.0	79.2	73.5	63.0
15.9	21.6	27.3	28.5	23.6	21.2	17.2	9.3	5.2
83.2	109.5	128.1	142.8	139.1	120.8	89.7	23.3	13.0
7.7	2.4	6.2	5.6	2.9	6.0	1.9	1.0	0.8
712.7	766.8	834.9	857.5	877.9	782.2	668.0	508.6	467.9
903.1	923.7	975.8	961.0	908.6	781.2	578.2	562.7	553.4
2021	2021	2021	2021	2021	2021	2021	2021	2022
5	6	7	8	9	10	11	12	1
44%	45%	46%	46%	50%	51%	59%	51%	50%
11%	11%	11%	12%	13%	14%	18%	14%	15%
4%	4%	4%	4%	5%	5%	7%	6%	5%
8%	8%	8%	9%	11%	11%	14%	13%	11%
2%	2%	3%	3%	3%	3%	3%	2%	1%
9%	12%	13%	15%	15%	15%	16%	4%	2%
1%	0%	1%	1%	0%	1%	0%	0%	0%
79%	83%	86%	89%	97%	100%	116%	90%	85%
100%	100%	100%	100%	100%	100%	100%	100%	100%

2022	2022									
CY 2022 MONTHLY CONSUMPTION (*in Units*)										
February	**March**	**April**	**May**	**June**	**July**	**August**	**ptemb**	**October**	**November**	**December**
128,641	**122,459**									
734	**734**									
171	**162**									
36,687	**33,995**									
565	**540**									
14,388	**13,752**									
23,331	**22,553**									
3,016	**3,952**									
6,608	**19,033**									
247	**510**									
214,388	**217,690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

2022	2022
2	3
129,546	123,355
37,252	34,535
14,388	13,752
23,331	22,553
3,016	3,952
6,608	19,033
247	510
214,388	217,690
245,344	295,970

2022	2022
2	3
96.9	92.3
27.9	25.8
10.8	10.3
17.5	16.9
2.3	3.0
4.9	14.2
0.2	0.4
183.5	221.4

2022	2022
2	3
297.4	283.2
85.5	79.3
33.0	31.6

53.6	51.8	
6.9	9.1	
15.2	43.7	
0.6	1.2	
492.2	499.8	
563.3	679.5	
2022	2022	
2	3	
53%	42%	48%
15%	12%	13%
6%	5%	5%
10%	8%	10%
1%	1%	2%
3%	6%	9%
0%	0%	0%
87%	74%	87%
100%	100%	100%



Fiscal Year	Calendar Year	Month	Population	Well Production	Canal Production	Total Production
2015	2015	1	66,183	88.274	499.191	587.465
2015	2015	2	66,183	68.607	471.033	539.641
2015	2015	3	66,183	91.757	600.330	692.087
2015	2015	4	66,183	97.907	600.075	697.983
2015	2015	5	66,183	112.905	628.497	741.403
2015	2015	6	66,183	107.274	660.885	768.158
2016	2015	7	66,183	118.058	712.422	830.481
2016	2015	8	66,183	128.613	724.017	852.630
2016	2015	9	66,183	118.328	671.838	790.166
2016	2015	10	66,183	106.712	640.783	747.495
2016	2015	11	66,183	88.099	494.671	582.769
2016	2015	12	66,183	83.139	485.126	568.265
2016	2016	1	66,183	88.390	448.142	536.532
2016	2016	2	66,183	76.476	424.915	501.392
2016	2016	3	66,183	107.961	419.078	527.039
2016	2016	4	66,183	145.023	472.101	617.124
2016	2016	5	67,628	108.388	655.232	763.619
2016	2016	6	67,628	184.066	686.664	870.731
2017	2016	7	67,628	196.677	719.723	916.400
2017	2016	8	67,628	195.299	717.029	912.328
2017	2016	9	67,628	180.436	657.941	838.377
2017	2016	10	67,628	112.120	570.991	683.110
2017	2016	11	67,628	77.081	471.846	548.927
2017	2016	12	67,628	72.809	472.528	545.337
2017	2017	1	67,628	49.294	482.290	531.585
2017	2017	2	67,628	64.952	404.626	469.578
2017	2017	3	67,628	77.382	458.018	535.399
2017	2017	4	68,133	91.383	467.258	558.641
2017	2017	5	66,183	131.300	698.225	829.526
2017	2017	6	66,183	180.798	722.581	903.379
2018	2017	7	66,183	166.471	790.249	956.720
2018	2017	8	68,133	149.580	791.995	941.576
2018	2017	9	68,133	173.862	694.662	868.524
2018	2017	10	68,133	145.897	653.375	799.272
2018	2017	11	68,133	140.603	459.107	599.710
2018	2017	12	68,133	114.007	455.572	569.579
2018	2018	1	68,133	73.849	468.854	542.704
2018	2018	2	68,133	75.777	470.886	546.663
2018	2018	3	69,818	78.263	476.959	555.222
2018	2018	4	69,818	82.139	518.517	600.655
2018	2018	5	69,818	129.828	666.872	796.700
2018	2018	6	69,818	139.333	736.680	876.012
2019	2018	7	69,818	151.452	818.554	970.007
2019	2018	8	69,818	146.861	785.240	932.101
2019	2018	9	69,818	135.493	733.417	868.911
2019	2018	10	69,818	103.683	705.311	808.995

2019	2018	11	69,818	61.444	599.020	660.464
2019	2018	12	69,818	63.995	515.767	579.762
2019	2019	1	69,818	39.811	519.830	559.641
2019	2019	2	69,818	31.927	449.197	481.124
2019	2019	3	71,342	60.036	494.170	554.206
2019	2019	4	71,342	118.439	534.123	652.561
2019	2019	5	71,342	126.667	653.577	780.244
2019	2019	6	71,342	114.501	762.530	877.031
2020	2019	7	71,342	155.509	794.414	949.923
2020	2019	8	71,342	169.989	816.811	986.800
2020	2019	9	71,342	165.827	731.364	897.191
2020	2019	10	71,342	153.769	671.718	825.487
2020	2019	11	71,342	122.370	593.342	715.712
2020	2019	12	71,342	83.658	483.969	567.627
2020	2020	1	71,342	86.733	476.812	563.545
2020	2020	2	71,342	82.114	491.645	573.759
2020	2020	3	71,342	63.921	579.249	643.170
2020	2020	4	74,321	98.506	590.822	689.328
2020	2020	5	74,321	139.385	727.801	867.186
2020	2020	6	74,321	158.170	794.349	952.519
2021	2020	7	74,321	163.176	875.512	1038.688
2021	2020	8	74,321	159.570	893.803	1053.373
2021	2020	9	74,321	132.173	809.160	941.333
2021	2020	10	74,321	140.582	731.640	872.222
2021	2020	11	74,321	87.258	604.750	692.007
2021	2020	12	74,321	63.682	556.698	620.380
2021	2021	1	74,321	60.306	521.463	581.769
2021	2021	2	74,321	71.449	485.332	556.781
2021	2021	3	74,321	86.908	588.923	675.831
2021	2021	4	74,321	103.775	696.255	800.030
2021	2021	5	74,321	124.614	778.443	903.056
2021	2021	6	74,498	132.415	791.311	923.726
2022	2021	7	74,498	123.217	852.608	975.825
2022	2021	8	74,498	126.338	834.639	960.978
2022	2021	9	74,498	124.927	783.669	908.596
2022	2021	10	74,498	94.973	686.189	781.162
2022	2021	11	74,498	72.367	505.830	578.197
2022	2021	12	74,498	75.893	486.814	562.707
2022	2022	1	74,498	70.102	483.275	553.378
2022	2022	2	74,498	60.963	502.328	563.290
2022	2022	3	74,498	82.225	597.298	679.523

FY GPCD	SFR - (Single	SFR-Sr - (Sir	SFR-Dv - (Si	MFR - (Mul	MFR-Sr (Mı	COM - (Con	COMIND - (	COMINS - (
54.315	273	3	0	82	2	30	50	10
54.315	268	3	0	75	2	31	53	9
54.315	258	3	0	70	2	45	62	10
54.315	311	3	1	76	1	35	60	12
54.315	324	3	1	81	2	42	60	15
54.315	320	3	1	85	2	40	67	14
110.047	339	3	1	84	2	38	64	19
110.047	350	4	1	101	2	43	71	19
110.047	355	4	1	102	2	43	78	22
110.047	346	3	1	92	2	39	68	19
110.047	298	3	1	83	2	39	62	17
110.047	265	3	1	71	1	34	61	14
110.047	267	3	0	72	1	33	55	8
110.047	246	3	0	72	2	34	60	7
110.047	246	2	0	67	1	32	56	8
110.047	258	3	0	65	1	32	59	8
110.047	291	3	1	72	2	37	64	9
110.047	362	3	1	82	1	37	65	13
109.522	388	4	1	92	2	40	65	15
109.522	390	4	1	99	2	44	77	14
109.522	417	4	1	101	2	43	78	17
109.522	388	4	1	95	2	44	79	15
109.522	315	3	0	89	2	41	64	12
109.522	269	3	0	74	1	36	56	6
109.522	256	2	0	69	1	33	58	6
109.522	272	2	0	77	2	38	64	7
109.522	231	2	0	65	1	33	61	7
109.522	259	2	0	71	1	35	55	7
109.522	293	2	0	76	1	35	64	7
109.522	397	2	1	94	2	39	79	12
112.720	414	3	1	101	2	41	79	17
112.720	450	3	1	109	2	46	83	16
112.720	440	3	1	109	2	46	77	19
112.720	397	3	1	101	2	47	82	17
112.720	383	2	0	97	2	43	75	19
112.720	287	2	0	78	2	36	66	11
112.720	278	2	0	77	2	37	70	10
112.720	282	2	0	76	2	35	68	9
112.720	260	2	0	72	1	36	71	9
112.720	263	2	0	73	1	35	73	8
112.720	318	2	0	81	1	39	77	8
112.720	372	2	0	84	1	38	76	13
110.755	410	3	1	99	2	44	84	16
110.755	456	3	1	108	2	45	89	22
110.755	434	3	0	108	2	44	75	18
110.755	406	3	0	102	2	50	92	20

110.755	375	3	0	92	2	43	82	14
110.755	305	2	0	81	2	38	69	11
110.755	279	2	0	77	2	37	76	13
110.755	268	2	0	74	1	35	63	6
110.755	245	2	0	72	2	34	62	6
110.755	257	2	0	71	1	34	67	6
110.755	329	2	0	78	2	36	69	9
110.755	350	3	0	92	2	38	70	12
114.331	412	3	0	104	2	45	81	16
114.331	453	3	1	112	2	43	85	25
114.331	443	3	0	116	2	48	95	25
114.331	410	3	0	111	3	46	89	21
114.331	374	2	0	97	2	41	73	15
114.331	320	2	0	95	2	44	81	10
114.331	292	2	0	86	2	38	66	6
114.331	259	2	0	75	2	35	60	6
114.331	292	2	0	82	2	41	67	8
114.331	319	2	0	88	2	35	65	6
114.331	359	2	0	88	2	28	63	4
114.331	434	3	0	106	2	35	63	10
115.999	492	3	1	113	2	39	70	26
115.999	469	3	1	112	2	41	76	25
115.999	492	3	1	120	3	46	82	29
115.999	443	3	1	107	2	41	64	19
115.999	400	3	1	106	3	45	69	15
115.999	361	2	0	99	2	39	69	10
115.999	314	2	0	86	2	33	55	6
115.999	301	2	0	87	2	34	61	5
115.999	278	2	0	82	2	31	63	5
115.999	336	2	0	86	1	30	62	11
115.999	392	3	1	98	1	38	73	16
115.999	412	3	1	100	1	41	77	22
78.652	448	3	1	105	1	41	74	27
78.652	434	3	1	110	2	43	88	29
78.652	451	3	1	113	1	46	97	24
78.652	394	3	2	107	2	42	85	21
78.652	336	2	1	101	1	39	79	17
78.652	286	2	0	79	1	33	73	9
78.652	273	2	0	80	1	30	63	5
78.652	295	2	0	84	1	33	54	7
78.652	281	2	0	78	1	32	52	9

IRR - (Irriga	HYD - (Hyd	Total Consumption
13	2	466
13	1	456
23	1	474
48	1	548
62	1	590
82	1	615
87	0	637
104	2	695
113	2	721
99	1	672
71	1	578
28	1	480
12	1	452
6	1	431
7	4	423
13	1	441
44	0	523
85	19	668
111	1	719
141	44	816
138	11	813
109	15	752
61	3	591
17	3	465
9	4	439
7	7	475
5	1	406
10	3	444
42	1	523
94	2	722
118	3	779
144	3	858
146	3	846
121	3	772
92	3	717
34	2	517
13	1	490
10	1	484
16	1	469
19	0	475
40	1	568
87	1	675
122	2	782
136	3	866
130	3	818
124	2	802

88	2	700
61	2	570
30	1	515
22	1	472
10	1	433
8	0	447
51	1	578
101	2	670
117	2	783
132	3	859
138	3	873
126	3	813
93	3	700
61	3	619
21	2	514
10	1	449
23	1	518
42	2	560
51	0	597
100	2	755
133	2	882
144	10	883
145	27	948
113	22	814
98	10	749
74	9	667
38	2	538
20	3	514
21	2	487
43	2	575
83	8	713
110	2	767
128	6	835
143	6	857
139	3	878
121	6	782
90	2	668
23	1	509
13	1	468
15	1	492
44	1	500

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Calendar Year	2005	2005	2005	2005	2005	2005
Fiscal Year	2006	2006	2006	2006	2006	2006
Month	7	8	9	10	11	12
Canal M.G.	389.646	389.058	318.485	276.400	204.253	157.973
Rossmoor Well M.G.	33.323	33.362	32.249	33.053	32.400	33.155
Ballpark Well M.G.	32.742	33.362	32.400	32.562	15.242	0.415
Water Supply	455.711	455.782	383.134	342.015	251.895	191.543
Recovery Pump M.G.	12.805	14.866	13.325	16.159	18.444	19.425
Total Treated M.G.	468.516	470.648	396.459	358.174	270.339	210.968
Total Well Production M.G.	66.065	66.724	64.649	65.615	47.642	33.570
Total Well Production %	14%	15%	17%	19%	19%	18%
Canal AF	1,196	1,194	977	848	627	485
Wells AF	203	205	198	201	146	103
Total AF	1,399	1,399	1,176	1,050	773	588
Peak Demand Day	7/27/2005	8/11/2005	9/2/2005	10/3/2005	11/1/2005	12/19/2005
M.G.D.	16.988	17.67	14.722	13.352	10.952	8.665
Rain Fall (Inches)	0	0	0	0.09	0.86	6.65
Temperature High	101	99	91	82	73	66
Average Temp. High	92	89	80	75	65	57
Temperature Low	61	59	53	53	41	36
Average Temp. Low	68	66	61	59	53	48

FY/MG

	July	Aug	Sept	Oct	Nov	Dec
2005-2006	455.7	455.8	383.1	342.0	251.9	191.5
2006-2007	465.7	434.7	388.8	328.0	226.8	200.5
2007-2008	453.8	443.9	387.3	299.6	262.2	213.3
2008-2009	395.5	384.4	352.9	304.8	201.8	184.4
2009-2010	361.4	358.0	324.4	235.7	196.9	178.4
2010-2011	344.2	340.8	306.8	257.8	185.9	166.0
2011-2012	334.9	348.2	316.6	259.4	205.7	198.2
2012-2013	362.5	366.3	316.6	279.2	195.1	171.4
2013-2014	370.0	352.3	323.3	287.1	235.8	205.6
2014-2015	325.8	307.8	272.7	259.5	201.8	178.6
2015-2016	270.6	277.8	257.5	243.6	189.9	185.2
2016-2017	298.6	297.3	273.2	222.6	178.9	177.7
2017-2018	311.7	306.8	283.0	260.4	195.4	185.6
2018-2019	316.1	303.7	283.1	263.6	215.2	188.9
2019-2020	309.5	321.5	292.3	269.0	233.2	185.0
2020-2021	338.4	343.2	306.7	284.2	225.5	202.1

2021-2022	318.0	313.1	296.1	254.5	188.4	183.4
Average	**354.8**	**350.3**	**315.6**	**273.6**	**211.2**	**188.0**

CY/MG

	Jan	Feb	Mar	Apr	May	June
2005						
2006	177.3	176.6	175.0	185.8	355.5	413.5
2007	204.6	181.2	254.4	291.6	367.4	423.1
2008	198.3	196.5	266.5	327.5	357.7	375.0
2009	180.1	151.2	198.2	244.4	303.7	333.2
2010	169.7	156.3	187.5	178.1	242.3	303.6
2011	164.0	157.1	163.7	210.9	281.2	286.2
2012	208.7	191.8	201.2	207.9	303.3	334.6
2013	176.8	174.5	233.5	258.4	325.8	356.1
2014	208.9	159.7	198.2	223.2	288.4	313.0
2015	191.4	175.8	225.5	227.4	241.6	250.3
2016	174.8	163.4	171.7	201.1	248.8	283.7
2017	173.2	153.0	174.5	182.0	270.3	294.4
2018	176.8	178.1	180.9	195.7	259.6	285.4
2019	182.4	156.8	180.6	212.6	254.2	285.8
2020	183.6	187.0	209.6	224.6	282.6	310.4
2021	189.6	181.4	220.2	260.7	294.3	301.0
2022	180.3	183.5	221.4			
Average	**184.7**	**172.0**	**203.7**	**227.0**	**292.3**	**321.8**

Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06
2006	2006	2006	2006	2006	2006	2006	2006	2006
2006	2006	2006	2006	2006	2006	2007	2007	2007
1	2	3	4	5	6	7	8	9
143.925	146.571	141.532	153.242	310.423	354.625	400.732	371.991	326.927
33.345	29.943	33.48	32.371	33.48	32.4	33.11	33.48	32.400
0	0.125	0	0.15	11.571	26.475	31.81	29.217	29.518
177.270	176.639	175.012	185.763	355.474	413.500	465.652	434.688	388.845
20.944	17.835	17.874	18.929	19.076	16.22	18.74	16.773	16.900
198.214	194.474	192.886	204.692	374.550	429.720	484.392	451.461	405.745
33.345	30.068	33.480	32.521	45.051	58.875	64.920	62.697	61.918
19%	17%	19%	18%	13%	14%	14%	14%	16%
442	450	434	470	953	1,088	1,230	1,142	1,003
102	92	103	100	138	181	199	192	190
544	542	537	570	1,091	1,269	1,429	1,334	1,193
1/27/2006	2/16/2006	3/17/2006	4/7/2006	5/18/2006	6/24/2006	7/21/2006	8/10/2006	9/9/2006
8.267	9.714	7.805	9.927	15.493	16.97	17.754	15.9	14.886
3.22	1.46	3.97	2.77	0.78	0.00	0	0	0
62	69	67	81	90	104	116	95	95
56	55	57	64	79	87	94	85	83
40	37	37	44	54	57	62	60	55
47	44	46	53	60	66	70	63	62

Jan	Feb	Mar	Apr	May	June	TOTAL	FY/AF
177.3	176.6	175.0	185.8	355.5	413.5	**3563.7**	**2005-2006**
204.6	181.2	254.4	291.6	367.4	423.1	**3766.7**	**2006-2007**
198.3	196.5	266.5	327.5	357.7	375.0	**3781.4**	**2007-2008**
180.1	151.2	198.2	244.4	303.7	333.2	**3234.7**	**2008-2009**
169.7	156.3	187.5	178.1	242.3	303.6	**2892.3**	**2009-2010**
164.0	157.1	163.7	210.9	281.2	286.2	**2864.6**	**2010-2011**
208.7	191.8	201.2	207.9	303.3	334.6	**3110.4**	**2011-2012**
176.8	174.5	233.5	258.4	325.8	356.1	**3216.1**	**2012-2013**
208.9	159.7	198.2	223.2	288.4	313.0	**3165.5**	**2013-2014**
191.4	175.8	225.5	227.4	241.6	250.3	**2858.3**	**2014-2015**
174.8	163.4	171.7	201.1	248.8	283.7	**2668.0**	**2015-2016**
173.2	153.0	174.5	182.0	270.3	294.4	**2695.5**	**2016-2017**
176.8	178.1	180.9	195.7	259.6	285.4	**2819.6**	**2017-2018**
182.4	156.8	180.6	212.6	254.2	285.8	**2843.0**	**2018-2019**
183.6	187.0	209.6	224.6	282.6	310.4	**3008.2**	**2019-2020**
189.6	181.4	220.2	260.7	294.3	301.0	**3147.3**	**2020-2021**

180.3	183.5	221.4				**2138.7**	**2021-2022**
184.7	**172.0**	**203.7**	**227.0**	**292.3**	**321.8**	**3102.2**	**Average**

							CY/AF
July	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**	**TOTAL**	
455.7	455.8	383.1	342.0	251.9	191.5	**2080.1**	**2005**
465.7	434.7	388.8	328.0	226.8	200.5	**3528.1**	**2006**
453.8	443.9	387.3	299.6	262.2	213.3	**3782.2**	**2007**
395.5	384.4	352.9	304.8	201.8	184.4	**3545.2**	**2008**
361.4	358.0	324.4	235.7	196.9	178.4	**3065.6**	**2009**
344.2	340.8	306.8	257.8	185.9	166.0	**2838.9**	**2010**
334.9	348.2	316.6	259.4	205.7	198.2	**2926.1**	**2011**
362.5	366.3	316.6	279.2	195.1	171.4	**3138.5**	**2012**
370.0	352.3	323.3	287.1	235.8	205.6	**3299.3**	**2013**
325.8	307.8	272.7	259.5	201.8	178.6	**2937.5**	**2014**
270.6	277.8	257.5	243.6	189.9	185.2	**2736.6**	**2015**
298.6	297.3	273.2	222.6	178.9	177.7	**2691.7**	**2016**
311.7	306.8	283.0	260.4	195.4	185.6	**2790.3**	**2017**
316.1	303.7	283.1	263.6	215.2	188.9	**2847.2**	**2018**
309.5	321.5	292.3	269.0	233.2	185.0	**2882.9**	**2019**
338.4	343.2	306.7	284.2	225.5	202.1	**3097.9**	**2020**
318.0	313.1	296.1	254.5	188.4	183.4	**3000.5**	**2021**
						585.3	**2022**
348.5	**343.7**	**311.3**	**269.3**	**208.7**	**187.8**	**3069.3**	**Average**

Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
2006	2006	2006	2007	2007	2007	2007	2007	2007
2007	2007	2007	2007	2007	2007	2007	2007	2007
10	11	12	1	2	3	4	5	6
264.905	181.948	162.325	172.335	150.968	220.876	259.23	301.346	358.258
32.756	31.470	33.120	32.235	30.240	33.480	32.400	33.315	32.400
30.319	13.352	5.102	0	0	0	0	32.699	32.4
327.980	226.770	200.547	204.570	181.208	254.356	291.630	367.360	423.058
16.324	15.138	16.179	15.295	14.161	16.054	18.133	17.073	15.928
344.304	241.908	216.726	219.865	195.369	270.410	309.763	384.433	438.986
63.075	44.822	38.222	32.235	30.240	33.480	32.400	66.014	64.800
19%	20%	19%	16%	17%	13%	11%	18%	15%
813	558	498	529	463	678	796	925	1,099
194	138	117	99	93	103	99	203	199
1,007	696	615	628	556	781	895	1,127	1,298
10/2/2006	11/1/2006	12/2/2006	1/14/2007	2/7/2007	3/29/2007	4/28/2007	5/26/2007	6/15/2007
12.971	10.16	8.253	8.68	8.772	10.897	12.14	14.408	16.489
0.03	1.28	8.253	0.17	0.16	0.13	0.95	0.20	0.00
80	75	64	63	73	74	89	84	101
72	62	34	45	59	46	45	54	85
50	39	64	58	38	73	71	76	53
57	51	43	47	48	50	55	55	64

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
1398.6	1398.8	1175.8	1049.6	773.1	587.8	544.0	542.1	537.1
1429.1	1334.1	1193.4	1006.6	696.0	615.5	627.8	556.1	780.6
1392.6	1362.3	1188.6	919.3	804.6	654.6	608.5	603.1	817.9
1213.7	1179.7	1083.1	935.4	619.2	565.9	552.9	464.2	608.4
1109.1	1098.7	995.4	723.4	604.4	547.4	520.8	479.7	575.5
1056.3	1046.0	941.5	791.1	570.5	509.3	503.4	482.2	502.5
1027.8	1068.5	971.5	796.2	631.3	608.1	640.6	588.5	617.4
1112.6	1124.1	971.7	856.7	598.7	526.1	542.6	535.4	716.6
1135.7	1081.2	992.3	881.2	723.8	631.1	641.0	490.0	608.2
999.9	944.5	837.1	796.5	619.4	548.0	587.5	539.6	692.1
830.5	852.6	790.2	747.5	582.8	568.3	536.5	501.4	527.0
916.4	912.3	838.4	683.1	548.9	545.3	531.6	469.6	535.4
956.7	941.6	868.5	799.3	599.7	569.6	542.7	546.7	555.2
970.0	932.1	868.9	809.0	660.5	579.8	559.6	481.1	554.2
949.9	986.8	897.2	825.5	715.7	567.6	563.5	573.8	643.2
1038.7	1053.4	941.3	872.2	692.0	620.4	581.8	556.8	675.8

975.8	961.0	908.6	781.2	578.2	562.7	553.4	563.3	679.5
1089.0	**1075.2**	**968.4**	**839.6**	**648.2**	**576.9**	**567.0**	**527.9**	**625.1**

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
						1398.6	1398.8	1175.8
544.0	542.1	537.1	570.1	1090.9	1269.0	1429.1	1334.1	1193.4
627.8	556.1	780.6	895.0	1127.4	1298.4	1392.6	1362.3	1188.6
608.5	603.1	817.9	1005.1	1097.7	1150.8	1213.7	1179.7	1083.1
552.9	464.2	608.4	750.2	932.0	1022.4	1109.1	1098.7	995.4
520.8	479.7	575.5	546.5	743.7	931.8	1056.3	1046.0	941.5
503.4	482.2	502.5	647.3	863.0	878.3	1027.8	1068.5	971.5
640.6	588.5	617.4	637.9	930.9	1026.8	1112.6	1124.1	971.7
542.6	535.4	716.6	793.0	999.8	1092.9	1135.7	1081.2	992.3
641.0	490.0	608.2	685.1	885.0	960.4	999.9	944.5	837.1
587.5	539.6	692.1	698.0	741.4	768.2	830.5	852.6	790.2
536.5	501.4	527.0	617.1	763.6	870.7	916.4	912.3	838.4
531.6	469.6	535.4	558.6	829.5	903.4	956.7	941.6	868.5
542.7	546.7	555.2	600.7	796.7	876.0	970.0	932.1	868.9
559.6	481.1	554.2	652.6	780.2	877.0	949.9	986.8	897.2
563.5	573.8	643.2	689.3	867.2	952.5	1038.7	1053.4	941.3
581.8	556.8	675.8	800.0	903.1	923.7	975.8	961.0	908.6
553.4	563.3	679.5						
567.0	**527.9**	**625.1**	**696.7**	**897.0**	**987.7**	**1069.7**	**1054.9**	**955.5**

Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08
2007	2007	2007	2007	2007	2007	2008	2008	2008
2008	2008	2008	2008	2008	2008	2008	2008	2008
7	8	9	10	11	12	1	2	3
387.124	377.214	322.521	235.549	201.725	158.839	148.282	146.531	203.594
33.323	33.368	32.393	33.049	31.728	33.337	33.48	31.298	33.423
33.304	33.323	32.393	30.96	28.708	21.131	16.525	18.675	29.491
453.751	443.905	387.307	299.558	262.161	213.307	198.287	196.504	266.508
17.975	18.398	17.169	15.701	14.6	15.348	14.515	13.813	13.8
471.726	462.303	404.476	315.259	276.761	228.655	212.802	210.317	280.308
66.627	66.691	64.786	64.009	60.436	54.468	50.005	49.973	62.914
15%	15%	17%	21%	23%	26%	25%	25%	24%
1,188	1,158	990	723	619	487	455	450	625
204	205	199	196	185	167	153	153	193
1,393	1,362	1,189	919	805	655	609	603	818
4/4/2007	8/4/2007	9/2/2007	10/2/2007	11/4/2007	12/4/2007	1/19/2008	2/16/2008	3/31/2008
17.669	16.493	15.54	13.186	10.89	9.549	9.089	9.05	10.977
0	0	0.05		0.64	2.31	5.86	1.42	0.07
104	101	97	79	76	65	65	69	71
88	87	79	71	66	56	53	59	65
59	59	54	51	44	39	37	42	44
66	66	63	56	52	44	43	47	50

Apr	May	June	TOTAL
570.1	1090.9	1269.0	**10937.1**
895.0	1127.4	1298.4	**11559.9**
1005.1	1097.7	1150.8	**11605.2**
750.2	932.0	1022.4	**9927.2**
546.5	743.7	931.8	**8876.4**
647.3	863.0	878.3	**8791.5**
637.9	930.9	1026.8	**9545.7**
793.0	999.8	1092.9	**9870.1**
685.1	885.0	960.4	**9715.0**
698.0	741.4	768.2	**8772.1**
617.1	763.6	870.7	**8188.2**
558.6	829.5	903.4	**8272.6**
600.7	796.7	876.0	**8653.3**
652.6	780.2	877.0	**8725.0**
689.3	867.2	952.5	**9232.2**
800.0	903.1	923.7	**9659.2**

1.53	**1.53**	**1.29**	**1.15**
1.48	**1.38**	**1.24**	**1.04**
1.44	**1.41**	**1.23**	**0.95**
1.47	**1.43**	**1.31**	**1.13**
1.50	**1.49**	**1.35**	**0.98**
1.44	**1.43**	**1.29**	**1.08**
1.29	**1.34**	**1.22**	**1.00**
1.35	**1.37**	**1.18**	**1.04**
1.40	**1.34**	**1.23**	**1.09**
1.37	**1.29**	**1.15**	**1.09**
1.22	**1.25**	**1.16**	**1.10**
1.33	**1.32**	**1.22**	**0.99**
1.33	**1.31**	**1.20**	**1.11**
1.33	**1.28**	**1.20**	**1.11**
1.23	**1.28**	**1.17**	**1.07**
1.29	**1.31**	**1.17**	**1.08**

			6563.7	**1.78**	**1.76**	**1.66**	**1.43**
696.7	**897.0**	**987.7**	**9498.6**	**1.38**	**1.36**	**1.22**	**1.06**

Oct	Nov	Dec	TOTAL
1049.6	773.1	587.8	**6383.8**
1006.6	696.0	615.5	**10827.9**
919.3	804.6	654.6	**11607.5**
935.4	619.2	565.9	**10880.2**
723.4	604.4	547.4	**9408.5**
791.1	570.5	509.3	**8712.7**
796.2	631.3	608.1	**8980.3**
856.7	598.7	526.1	**9632.1**
881.2	723.8	631.1	**10125.5**
796.5	619.4	548.0	**9015.2**
747.5	582.8	568.3	**8398.5**
683.1	548.9	545.3	**8260.9**
799.3	599.7	569.6	**8563.5**
809.0	660.5	579.8	**8738.2**
825.5	715.7	567.6	**8847.5**
872.2	692.0	620.4	**9507.5**
781.2	578.2	562.7	**9208.7**
			1796.2
826.5	**640.3**	**576.2**	**9419.7**

Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09
2008	2008	2008	2008	2008	2008	2008	2008	2008	2009
2008	2008	2008	2009	2009	2009	2009	2009	2009	2009
4	5	6	7	8	9	10	11	12	1
290.416	314.837	312.986	338.641	328.223	299.592	285.485	181.526	156.182	152.95
18.285	25.01	31.708	31.076	30.895	28.977	10.497	20.235	28.222	27.195
18.798	17.818	30.295	25.743	25.286	24.359	8.815			
327.499	357.665	374.989	395.460	384.404	352.928	304.797	201.761	184.404	180.145
18.862	19.299	19.558	19.329	19.836	15.521	17.837	15.151	12.28	11.412
346.361	376.964	394.547	414.789	404.240	368.449	322.634	216.912	196.684	191.557
37.083	42.828	62.003	56.819	56.181	53.336	19.312	20.235	28.222	27.195
11%	12%	17%	14%	15%	15%	6%	10%	15%	15%
891	966	961	1,039	1,007	919	876	557	479	469
114	131	190	174	172	164	59	62	87	83
1,005	1,098	1,151	1,214	1,180	1,083	935	619	566	553
4/29/2008	5/18/2008	6/25/2008	7/6/08	8/15/08	9/5/09	10/10/08	11/16/08	12/1/08	1/4/09
13.782	14.927	15.349	15.215	15.228	14.035	12.352	9.51	7.52	7.528
0.01	0.03	0.00	0	0	0	0.12	1.63	2.15	1.52
89	100	101	106	101	98	86	76	61	68
70	79	87	88	89	84	77	65	53	58
42	52	52	56	59	55	53	46	36	36
53	60	65	66	66	63	59	54	43	44

0.85	**0.64**	**0.60**	**0.59**	**0.59**	**0.63**	**1.20**	**1.39**
0.72	**0.64**	**0.65**	**0.58**	**0.81**	**0.93**	**1.17**	**1.35**
0.83	**0.68**	**0.63**	**0.62**	**0.85**	**1.04**	**1.14**	**1.19**
0.75	**0.68**	**0.67**	**0.56**	**0.74**	**0.91**	**1.13**	**1.24**
0.82	**0.74**	**0.70**	**0.65**	**0.78**	**0.74**	**1.01**	**1.26**
0.78	**0.70**	**0.69**	**0.66**	**0.69**	**0.88**	**1.18**	**1.20**
0.79	**0.76**	**0.81**	**0.74**	**0.78**	**0.80**	**1.17**	**1.29**
0.73	**0.64**	**0.66**	**0.65**	**0.87**	**0.96**	**1.22**	**1.33**
0.89	**0.78**	**0.79**	**0.61**	**0.75**	**0.85**	**1.09**	**1.19**
0.85	**0.75**	**0.80**	**0.74**	**0.95**	**0.95**	**1.01**	**1.05**
0.85	**0.83**	**0.79**	**0.73**	**0.77**	**0.90**	**1.12**	**1.28**
0.80	**0.79**	**0.77**	**0.68**	**0.78**	**0.81**	**1.20**	**1.31**
0.83	**0.79**	**0.75**	**0.76**	**0.77**	**0.83**	**1.10**	**1.21**
0.91	**0.80**	**0.77**	**0.66**	**0.76**	**0.90**	**1.07**	**1.21**
0.93	**0.74**	**0.73**	**0.75**	**0.84**	**0.90**	**1.13**	**1.24**
0.86	**0.77**	**0.72**	**0.69**	**0.84**	**0.99**	**1.12**	**1.15**

1.06	**1.03**	**1.01**	**1.03**	**1.24**	**0.00**	**0.00**	**0.00**
0.82	**0.73**	**0.72**	**0.67**	**0.79**	**0.88**	**1.13**	**1.25**

Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
2009	2009	2009	2009	2009	2009	2009	2009	2009	2009
2009	2009	2009	2009	2009	2010	2010	2010	2010	2010
2	3	4	5	6	7	8	9	10	11
126.588	182.793	215.499	274.662	305.313	333.443	330.128	298.085	210.067	172.23
24.66	15.439	28.944	29.034	27.837	27.933	27.860	26.265	25.64	24.707
151.248	198.232	244.443	303.696	333.150	361.376	357.988	324.350	235.707	196.937
12.543	12.022	17.149	14.88	5.074	11.95	14.203	11.986	12.763	11.43
163.791	210.254	261.592	318.576	338.224	373.326	372.191	336.336	248.470	208.367
24.660	15.439	28.944	29.034	27.837	27.933	27.860	26.265	25.640	24.707
16%	8%	12%	10%	8%	8%	8%	8%	11%	13%
388	561	661	843	937	1,023	1,013	915	645	529
76	47	89	89	85	86	86	81	79	76
464	608	750	932	1,022	1,109	1,099	995	723	604
2/27/09	3/27/09	4/21/09	5/15/09	6/29/09	7/28/2009	8/1/2009	9/8/2009	11/2/2009	11/5/2009
7.24	9.219	11.385	12.953	13.728	13.494	13.379	13.585	11.779	8.681
4.39	1.46	0.60	0.42	0.00	0	0	0.03	2.93	0.27
64	78	91	98	105	102	101	96	80	78
57	64	70	80	81	88	87	86	71	62
42	42	43	52	53	56	56	57	52	44
48	50	54	60	62	64	65	56	58	50

Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
2009	2010	2010	2010	2010	2010	2010	2010	2010
2010	2010	2010	2010	2010	2010	2010	2011	2011
12	1	2	3	4	5	6	7	8
170.914	144.681	136.787	175.848	148.273	191.785	234.405	274.807	267.941
7.462	7.380	0.032	2.790	13.739	17.504	22.244	21.999	21.427
	17.629	19.493	8.897	16.045	33.036	46.96	47.389	51.462
178.376	169.690	156.312	187.535	178.057	242.325	303.609	344.195	340.830
10.359	12.366	10.529	4.019	14.009	10.249	12.151	13.676	14.104
188.735	182.056	166.841	191.554	192.066	252.574	315.760	357.871	354.934
7.462	25.009	19.525	11.687	29.784	50.540	69.204	69.388	72.889
4%	15%	12%	6%	17%	21%	23%	20%	21%
525	444	420	540	455	589	719	843	822
23	77	60	36	91	155	212	213	224
547	521	480	576	546	744	932	1,056	1,046
12/17/2009	1/12/2010	2/12/2010	3/26/2010	4/7/2010	5/17/2010	6/27/2010	7/17/2010	8/10/2010
7.688	7.530	7.548	8.209	7.623	9.674	12.739	13.897	13.65
2.48	6.23	1.84	1.44	2.48	0.66	0.00	0	0
61	62	68	76	80	87	98	98	106
53	40	41	42	43	72	84	87	83
34	53	59	63	64	46	56	56	56
43	46	50	51	50	55	64	62	61

Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
2010	2010	2010	2010	2011	2011	2011	2011	2011
2011	2011	2011	2011	2011	2011	2011	2011	2011
9	10	11	12	1	2	3	4	5
239.118	213.13	161.983	135.478	137.668	128.108	134.539	172.286	226.494
20.000	19.37	10.74	0.110	5.413	3.469	0.509	5.568	10.286
47.650	25.274	13.157	30.37	20.96	25.553	28.691	33.06	44.424
306.768	257.774	185.880	165.958	164.041	157.130	163.739	210.914	281.204
14.726	16.047	10.96	11.538	12.57	11.33	12.337	11.673	10.855
321.494	273.821	196.840	177.496	176.611	168.460	176.076	222.587	292.059
67.650	44.644	23.897	30.480	26.373	29.022	29.200	38.628	54.710
22%	17%	13%	18%	16%	18%	18%	18%	19%
734	654	497	416	423	393	413	529	695
208	137	73	94	81	89	90	119	168
941	791	570	509	503	482	503	647	863
9/4/2010	10/11/2010	11/4/2010	12/30/2010	1/6/2011	2/1/2011	3/25/2011	4/26/2011	5/3/2011
13.935	11.749	7.902	7.862	8.111	7.994	7.655	11.862	12.93
0	0.66	1.77	4.47	1.13	3.07	5.38	0.39	0.39
97	90	78	64	68	75	80	78	91
84	74	63	55	54	60	62	67	73
54	51	39	38	33	37	40	42	46
64	59	50	48	43	44	50	52	55

Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
2011	2011	2011	2011	2011	2011	2011	2012	2012
2011	2012	2012	2012	2012	2012	2012	2012	2012
6	7	8	9	10	11	12	1	2
221.143	270.157	275.077	235.707	193.593	149.97	139.896	171.384	180.315
17.893	12.904	24.897	30.394	23.069	19.377	19.623	2.083	0.082
47.149	51.849	48.181	50.465	42.757	36.361	38.64	35.281	11.37
286.185	334.910	348.155	316.566	259.419	205.708	198.159	208.748	191.767
8.603	9.807	13.400	11.357	12.169	7.62	13.659	14.908	16.142
294.788	344.717	361.555	327.923	271.588	213.328	211.818	223.656	207.909
65.042	64.753	73.078	80.859	65.826	55.738	58.263	37.364	11.452
23%	19%	21%	26%	25%	27%	29%	18%	6%
679	829	844	723	594	460	429	526	553
200	199	224	248	202	171	179	115	35
878	1,028	1,068	972	796	631	608	641	589
6/22/2011	7/21/2011	8/9/2011	9/3/2011	10/20/2011	11/1/2011	12/13/2011	1/18/2012	2/23/2012
12.089	13.708	13.768	12.556	12.562	11.166	10.119	9.410	9.293
1.60	0	0	0	0.51	0.9	0.25	1.94	0.88
101	100	93	95	86	72	70	66	74
80	86	86	86	74	59	58	59	62
52	56	58	58	54	41	34	35	42
61	63	63	64	59	47	43	45	48

Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12
2012	2012	2012	2012	2012	2012	2012	2012	2012
2012	2012	2012	2012	2013	2013	2013	2013	2013
3	4	5	6	7	8	9	10	11
183.195	173.918	253.619	269.918	294.326	298.609	261.196	236.409	168.125
0.283	0.669	7.750	18.956	27.473	28.559	22.692	14.961	11.512
17.696	33.271	41.959	45.702	40.731	39.111	32.718	27.787	15.439
201.174	207.858	303.328	334.576	362.530	366.279	316.606	279.157	195.076
13.626	12.867	15.235	12.538	13.79	16.178	14.795	17.349	12.499
214.800	220.725	318.563	347.114	376.320	382.457	331.401	296.506	207.575
17.979	33.940	49.709	64.658	68.204	67.670	55.410	42.748	26.951
9%	16%	16%	19%	19%	18%	18%	15%	14%
562	534	778	828	903	916	802	726	516
55	104	153	198	209	208	170	131	83
617	638	931	1,027	1,113	1,124	972	857	599
3/8/2012	4/21/2012	5/31/2012	6/17/2012	7/8/2012	8/10/2012	9/11/2012	10/17/2012	11/6/2012
9.774	9.458	13.382	14.162	13.756	14.983	13.176	12.201	8.16
2.76	2.13	0.00	0.04	0	0	0	0.76	3.37
73	88	93	105	101	108	94	97	77
62	70	80	84	87	91	85	75	65
41	44	50	52	57	58	54	52	40
48	54	58	63	63	63	61	59	51

Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13
2012	2013	2013	2013	2013	2013	2013	2013	2013
2013	2013	2013	2013	2013	2013	2013	2014	2014
12	1	2	3	4	5	6	7	8
142.792	149.426	152.556	203.823	218.881	260.532	287.354	302.023	283.825
14.022	27.361	21.912	29.678	21.897	28.105	26.585	25.781	26.995
14.602	0	0	0	17.604	37.128	42.174	42.242	41.47
171.416	176.787	174.468	233.501	258.382	325.765	356.113	370.046	352.290
13.207	13.476	14.232	16.591	16.097	10.869	7.841	11.149	12.206
184.623	190.263	188.700	250.092	274.479	336.634	363.954	381.195	364.496
28.624	27.361	21.912	29.678	39.501	65.233	68.759	68.023	68.465
17%	15%	13%	13%	15%	20%	19%	18%	19%
438	459	468	626	672	800	882	927	871
88	84	67	91	121	200	211	209	210
526	543	535	717	793	1,000	1,093	1,136	1,081
12/1/2012	1/16/2013	2/27/2013	3/5/2013	4/29/2013	6/31/2013	6/9/2013	7/2/2013	8/15/2013
7.339	7.436	8.27	9.921	11.911	12.286	13.659	14.191	12.837
3.14	0.51	0.29	0.52	1.35	0.14	0.11	0	0
67	64	70	76	92	94	107	105	99
56	55	62	70	55	82	88	91	87
34	32	34	44	48	60	55	52	56
46	41	45	51	77	68	64	62	64

Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14
2013	2013	2013	2013	2014	2014	2014	2014	2014
2014	2014	2014	2014	2014	2014	2014	2014	2014
9	10	11	12	1	2	3	4	5
257.826	240.992	199.799	177.755	191.568	159.494	187.541	188.324	245.893
27.617	9.149	12.475	9.365	5.495	0.000	1.919	8.186	3.011
37.895	36.981	23.553	18.529	11.808	0.182	8.702	26.714	39.467
323.338	287.122	235.827	205.649	208.871	159.676	198.162	223.224	288.371
8.273	10.75	7.81	8.234	6.905	4.738	7.925	11.145	10.243
331.611	297.872	243.637	213.883	215.776	164.414	206.087	234.369	298.614
65.512	46.130	36.028	27.894	17.303	0.182	10.621	34.900	42.478
20%	16%	15%	14%	8%	0%	5%	16%	15%
791	740	613	546	588	489	576	578	755
201	142	111	86	53	1	33	107	130
992	881	724	631	641	490	608	685	885
9/5/2013	10/6/2013	11/5/2013	12/1/2013	1/29/2014	2/7/2014	3/24/2014	4/18/2014	5/30/2014
12.156	11.364	10.104	9.357	8.859	7.836	8.011	9.38	13.285
0.36	0.02	0.9	0.49	0.42	5.07	1.76	1.78	0.00
98	84	76	66	70	70	78	90	97
84	75	66	57	64	63	70	75	83
54	48	42	31	40	40	46	45	53
63	55	49	39	46	49	52	55	61

Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15
2014	2014	2014	2014	2014	2014	2014	2015	2015
2014	2015	2015	2015	2015	2015	2015	2015	2015
6	7	8	9	10	11	12	1	2
268.271	275.268	262.817	234.508	225.817	183.186	164.598	162.656	153.481
2.930	28.070	22.804	12.324	9.477	4.946	2.898	4.483	2.464
41.749	22.465	22.15	25.916	24.228	13.696	11.071	24.28	19.891
312.950	325.803	307.771	272.748	259.522	201.828	178.567	191.419	175.836
8.9	8.602	8.515	8.496	6.771	6.556	6.764	6.529	5.332
321.850	334.405	316.286	281.244	266.293	208.384	185.331	197.948	181.168
44.679	50.535	44.954	38.240	33.705	18.642	13.969	28.763	22.355
14%	16%	15%	14%	13%	9%	8%	15%	13%
823	845	807	720	693	562	505	499	471
137	155	138	117	103	57	43	88	69
960	1,000	945	837	796	619	548	587	540
6/21/2014	7/25/2014	8/2/2014	9/12/2014	10/4/2014	11/11/2014	12/19/2014	1/16/2015	2/27/2015
12.026	11.815	13.092	10.368	10.032	8.228	6.876	7.477	7.951
0.00	0	0	0.28	0.23	0.99	9.25	0.03	1.74
104	102	99	98	92	76	70	73	73
89	90	88	85	80	66	59	59	65
55	59	57	57	51	44	34	32	41
62	64	62	63	60	52	49	43	48

Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
2015	2015	2015	2015	2015	2015	2015	2015	2015
2015	2015	2015	2015	2016	2016	2016	2016	2016
3	4	5	6	7	8	9	10	11
195.611	195.528	204.789	215.342	232.135	235.913	218.911	208.792	161.183
3.948	5.243	3.361	4.696	3.352	3.408	1.262	3.815	2.257
25.95	26.659	33.428	30.258	35.116	38.499	37.294	30.956	26.449
225.509	227.430	241.578	250.296	270.603	277.820	257.467	243.563	189.889
10.831	8.403	5.663	5.647	5.738	5.635	6.806	6.093	8.601
236.340	235.833	247.241	255.943	276.341	283.455	264.273	249.656	198.490
29.898	31.902	36.789	34.954	38.468	41.907	38.556	34.771	28.706
13%	14%	15%	14%	14%	15%	15%	14%	15%
600	600	628	661	712	724	672	641	495
92	98	113	107	118	129	118	107	88
692	698	741	768	830	853	790	747	583
3/27/2015	4/16/2015	5/26/2015	6/18/2015	7/30/2015	8/27/2015	9/9/2015	10/13/2015	11/1/2015
8.931	9.09	9.863	9.905	9.886	10.581	10.976	10.153	7.981
0.18	0.84	0.12	0.11	0.03	0	0.05	0.02	2.03
81	92	91	106	102	103	103	92	80
73	75	75	90	89	88	87	82	62
43	44	50	55	53	59	55	55	30
53	54	55	62	65	63	63	59	46

Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16
2015	2016	2016	2016	2016	2016	2016	2016	2016
2016	2016	2016	2016	2016	2016	2016	2017	2017
12	1	2	3	4	5	6	7	8
158.073	146.022	138.454	136.552	153.829	213.5	223.742	234.514	233.636
0.924	3.030	3.527	23.418	25.745	28.376	18.918	0.579	0.516
26.166	25.771	21.392	11.76	21.509	6.941	41.058	63.506	63.12
185.163	174.823	163.373	171.730	201.083	248.817	283.718	298.599	297.272
7.548	11.357	10.548	7.711	3.726	10.241	5.271	3.783	3.028
192.711	186.180	173.921	179.441	204.809	259.058	288.989	302.382	300.300
27.090	28.801	24.919	35.178	47.254	35.317	59.976	64.085	63.636
15%	16%	15%	20%	23%	14%	21%	21%	21%
485	448	425	419	472	655	687	720	717
83	88	76	108	145	108	184	197	195
568	537	501	527	617	764	871	916	912
12/23/2015	1/11/2016	2/17/2016	3/8/2016	4/19/2016	5/31/2016	6/23/2016	7/27/2016	8/10/2016
7.591	7.253	7.253	7.471	8.983	9.634	11.045	11.674	12.451
1.6	4.60	0.70	4.76	1.95	0.11	0.00	0	0
64	64	75	82	87	96	102	101	98
56	58	67	67	74	77	88	89	87
32	34	41	45	47	52	55	55	54
43	47	48	51	55	58	63	60	58

Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
2016	2016	2016	2016	2017	2017	2017	2017	2017
2017	2017	2017	2017	2017	2017	2017	2017	2017
9	10	11	12	1	2	3	4	5
214.383	186.051	153.746	153.968	157.149	131.843	149.24	152.251	227.509
1.593	0.740	0.000	0.000	0.000	0.000	0.000	5.500	26.420
57.200	35.793	25.116	23.724	16.062	21.164	25.214	24.276	16.363
273.176	222.584	178.862	177.692	173.211	153.007	174.454	182.027	270.292
3.206	7.521	10.08	8.977	11.4	6.504	7.596	11.015	9.326
276.382	230.105	188.942	186.669	184.611	159.511	182.050	193.042	279.618
58.793	36.533	25.116	23.724	16.062	21.164	25.214	29.776	42.783
22%	16%	14%	13%	9%	14%	14%	16%	16%
658	571	472	473	482	405	458	467	698
180	112	77	73	49	65	77	91	131
838	683	549	545	532	470	535	559	830
9/7/2016	10/4/2016	11/18/2016	12/12/2016	1/3/2017	2/23/2017	3/13/2017	4/29/2017	5/24/2017
10.259	9.98	7.217	7.141	7.018	6.496	6.697	7.974	11.159
0	3.18	1.85	3.2	7.98	6.37	2.18	2.23	0.10
99	90	76	66	65	67	77	81	96
85	74	65	57	55	60	66	69	79
53	49	38	30	36	34	42	42	46
58	57	51	41	43	48	51	52	57

Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
2017	2017	2017	2017	2017	2017	2017	2018	2018	2018
2017	2018	2018	2018	2018	2018	2018	2018	2018	2018
6	7	8	9	10	11	12	1	2	3
235.445	257.494	258.063	226.348	212.895	149.595	148.443	152.771	153.433	155.412
31.375	28.255	22.938	30.119	30.833	24.203	17.821	9.616	11.896	11.872
27.536	25.988	25.801	26.532	16.706	21.611	19.327	14.447	12.795	13.629
294.356	311.737	306.802	282.999	260.434	195.409	185.591	176.834	178.124	180.913
6.724	6.539	5.712	5.905	6.266	6.306	5.59	6.253	4.671	7.293
301.080	318.276	312.514	288.904	266.700	201.715	191.181	183.087	182.795	188.206
58.911	54.243	48.739	56.651	47.539	45.814	37.148	24.063	24.691	25.501
20%	17%	16%	20%	18%	23%	20%	14%	14%	14%
723	790	792	695	653	459	456	469	471	477
181	166	150	174	146	141	114	74	76	78
903	957	942	869	799	600	570	543	547	555
6/12/2017	7/7/2017	8/4/2017	9/1/2017	10/25/2017	11/2/2017	12/12/2017	1/1/2018	2/13/2018	3/8/2018
15.287	12.299	11.815	12.269	10.711	9.706	7.581	5.761	7.108	7.293
0.01	0	0	0	0.27	2.23	0.09	3.67	0.25	3.83
107	104	104	110	88	73	65	70	77	85
87	94	89	85	80	66	61	58	65	65
51	56	57	53	47	38	32	38	31	38
62	63	63	64	53	49	42	46	46	46

Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
2018	2018	2018	2018	2018	2018	2018	2018	2018
2018	2018	2018	2019	2019	2019	2019	2019	2019
4	5	6	7	8	9	10	11	12
168.953	217.293	240.039	266.717	255.862	238.976	229.818	195.184	168.057
12.246	21.031	22.369	26.086	22.189	20.748	16.893	20.021	20.852
14.518	21.272	23.031	23.263	25.664	23.401	16.891	0.000	0
195.717	259.596	285.439	316.066	303.715	283.125	263.602	215.205	188.909
11.179	13.691	13.344	11.112	13.540	11.322	10.981	7.764	7.845
206.896	273.287	298.783	327.178	317.255	294.447	274.583	222.969	196.754
26.764	42.303	45.400	49.349	47.853	44.149	33.784	20.021	20.852
14%	16%	16%	16%	16%	16%	13%	9%	11%
519	667	737	819	785	733	705	599	516
82	130	139	151	147	135	104	61	64
601	797	876	970	932	869	809	660	580
4/25/2018	5/22/2018	6/11/2018	7/21/2018	8/11/2018	9/1/2018	10/12/2018	11/13/2018	12/18/2019
8.658	11.179	11.189	11.377	11.349	11.139	10.806	8.537	7.791
2.48	0.00	0.00	0	0	0	0.00	3.02	1.79
88	96	105	100	100	95	86	85	65
72	77	87	91	88	86	79	68	59
43	50	52	56	56	53	56	37	37
52	56	61	63	60	58	49	47	44

Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
2019	2019	2019	2019	2019	2019	2019	2019	2019
2019	2019	2019	2019	2019	2019	2020	2020	2020
1	2	3	4	5	6	7	8	9
169.381	146.366	161.02	174.038	212.961	248.462	258.851	266.149	238.307
8.828	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4.144	10.403	19.562	38.592	41.273	37.309	50.671	55.389	54.033
182.353	156.769	180.582	212.630	254.234	285.771	309.522	321.538	292.340
7.523	7.611	7.562	7.367	14.306	10.837	10.81	7.961	9.611
189.876	164.380	188.144	219.997	268.540	296.608	320.332	329.499	301.951
12.972	10.403	19.562	38.592	41.273	37.309	50.671	55.389	54.033
7%	7%	11%	18%	16%	13%	16%	17%	18%
520	449	494	534	654	763	794	817	731
40	32	60	118	127	115	156	170	166
560	481	554	653	780	877	950	987	897
1/1/2019	2/12/2019	3/24/2019	4/25/2019	5/14/2019	6/22/2019	7/26/2019	8/15/2019	9/14/2019
7.185	6.354	7.001	9.239	10.117	11.303	11.423	11.285	10.972
3.27	6.34	3.07	0.13	1.94	0.00	0	0	0.12
69	66	77	90	86	104	99	105	101
60	57	65	77	74	86	88	90	85
35	34	42	50	49	51	56	60	48
45	42	47	54	53	59	64	67	64

Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
2019	2019	2019	2020	2020	2020	2020	2020	2020
2020	2020	2020	2020	2020	2020	2020	2020	2020
10	11	12	1	2	3	4	5	6
218.872	193.334	157.696	155.364	160.197	188.742	192.513	237.146	258.83
0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.095	33.698
50.104	39.873	27.259	28.261	26.756	20.828	32.097	25.322	17.84
268.976	233.207	184.955	183.625	186.953	209.570	224.610	282.563	310.368
9.548	8.079	5.56	6.229	7.536	13.546	6.279	8.84	12.367
278.524	241.286	190.515	189.854	194.489	223.116	230.889	291.403	322.735
50.104	39.873	27.259	28.261	26.756	20.828	32.097	45.417	51.538
19%	17%	15%	15%	14%	10%	14%	16%	17%
672	593	484	477	492	579	591	728	794
154	122	84	87	82	64	99	139	158
825	716	568	564	574	643	689	867	953
10/9/2019	11/11/2019	12/25/2019	1/9/2020	2/29/2020	3/16/2020	4/29/1930	5/26/2020	6/19/2020
10.87	9.304	7.078	7.145	8.277	8.229	10.08	11.339	13.59
0.00	0.74	3.53	1.20	0.00	1.61	0.86	0.39	0.00
90	81	67	67	77	80	89	99	99
79	70	58	59	68	64	73	81	87
39	34	35	35	37	39	40	48	53
55	47	46	45	46	48	53	58	62

Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
2020	2020	2020	2020	2020	2020	2021	2021	2021
2021	2021	2021	2021	2021	2021	2021	2021	2021
7	8	9	10	11	12	1	2	3
285.276	291.236	263.656	238.397	197.051	181.394	169.913	158.14	191.894
36.529	17.674	23.157	19.507	12.605	8.465	8.363	7.294	14.205
16.64	34.32	19.910	26.3	15.827	12.285	11.287	15.987	14.113
338.445	343.230	306.723	284.204	225.483	202.144	189.563	181.421	220.212
16.227	13.006	13.226	13.573	8.966	6.754	6.74	6.424	9.842
354.672	356.236	319.949	297.777	234.449	208.898	196.303	187.845	230.054
53.169	51.994	43.067	45.807	28.432	20.750	19.650	23.281	28.318
16%	15%	14%	16%	13%	10%	10%	13%	13%
876	894	809	732	605	557	521	485	589
163	160	132	141	87	64	60	71	87
1,039	1,053	941	872	692	620	582	557	676
7/11/2020	8/15/2020	9/5/2020	10/2/2020	11/22/2020	12/8/2020	1/19/2021	2/24/2021	3/31/2021
12.569	13.371	12.485	10.636	9.507	8.163	7.549	7.675	8.799
0	0	0	0.00	0	1.1	2.26	0.49	0.88
100	106	110	99	84	74	76	79	82
89	92	89	85	67	61	60	65	67
56	58	55	45	43	33	36	41	43
61	66	64	60	50	47	48	48	49

Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
2021	2021	2021	2021	2021	2021	2021	2021	2021
2021	2021	2021	2022	2022	2022	2022	2022	2022
4	5	6	7	8	9	10	11	12
226.867	253.647	257.84	277.813	271.958	255.35	223.587	164.819	158.623
11.690	17.250	8.940	7.564	3.964	11.960	8.865	10.696	13.518
22.124	23.354	34.206	32.585	37.202	28.746	22.081	12.884	11.211
260.681	294.251	300.986	317.962	313.124	296.056	254.533	188.399	183.352
13.402	10.674	12.98	11.009	11.553	10.45	11.333	10.998	12.888
274.083	304.925	313.966	328.971	324.677	306.506	265.866	199.397	196.240
33.814	40.604	43.146	40.149	41.166	40.706	30.946	23.580	24.729
13%	14%	14%	13%	13%	14%	12%	13%	13%
696	778	791	853	835	784	686	506	487
104	125	132	123	126	125	95	72	76
800	903	924	976	961	909	781	578	563
4/18/2021	5/18/2021	6/23/2021	7/11/2021	8/17/2021	9/14/2021	10/8/2021	11/7/2021	12/16/2021
10.369	11.674	12.363	12.564	11.794	11.553	10.52	8.506	7.3
0.03	0.00	0.00	0	0	0	3.21	0.8	6
89	98	105	106	101	101	92	75	69
74	81	85	90	89	87	74	66	55
45	49	50	55	55	54	45	41	34
51	56	61	63	63	61	55	48	41

Jan-22	Feb-22	Mar-22
2022	2022	2022
2022	2022	2022
1	2	3
157.47	163.678	194.623
1.331	5.699	21.555
21.511	14.165	5.237
180.312	183.542	221.415
12.951	10.795	15.887
193.263	194.337	237.302
22.842	19.864	26.792
13%	11%	12%
483	502	597
70	61	82
553	563	680
1/24/2022	2/7/2022	3/15/2022
7.373	7.985	9.046
0.08	0.00	0.25
67	77	85
62	66	70
35	28	31
41	40	46

CY

	Well MG	Well AFY	Canal MG	Canal AFY
2004	0	0		
2005	344.265	1056.549	5327.216	16349.23
2006	568.994	1746.243	9081.619	27871.49
2007	636.186	1952.455	9655.028	29631.28
2008	538.911	1653.918	9226.319	28315.57
2009	292.976	899.1433	8509.33	26115.13
2010	514.697	1579.605	7133.08	21891.42
2011	641.492	1968.739	7011.554	21518.46
2012	504.709	1548.952	8083.151	24807.19
2013	564.496	1732.438	8393.077	25758.35
2014	350.208	1074.788	7940.378	24369.02
2015	394.159	1209.674	7188.869	22062.64
2016	503.332	1544.726	6716.19	20611.99
2017	484.0437	1485.53	7077.958	21722.25
2018	404.73	1242.116	7496.079	23005.47
2019	437.44	1342.503	7505.046	23032.99
2020	448.116	1375.268	8132.242	24957.85
2021	390.089	1197.183	8011.474	24587.21
2022	69.498	213.2894	1582.901	4857.924
		1472.08		

FY

	Well MG	Well AFY	Canal MG	Canal AFY
2004	0	0	0	0
2005	0	0	0	0
2006	577.605	1772.67	9164.442	28125.67
2007	594.823	1825.512	9734.38	29874.81
2008	681.823	2092.515	9512.728	29194.56
2009	387.214	1188.36	8738.836	26819.49
2010	345.616	1060.696	7815.657	23986.25
2011	551.923	1693.852	7097.661	21782.72
2012	613.619	1883.197	7662.523	23516.28
2013	542.051	1663.555	8206.595	25186.04
2014	462.215	1418.538	8296.461	25461.84
2015	384.706	1180.663	7591.481	23298.26
2016	440.943	1353.254	6834.988	20976.58
2017	465.797	1429.531	6843.057	21001.34
2018	478.8557	1469.608	7183.728	22046.86
2019	376.119	1154.309	7570.738	23234.6
2020	482.226	1479.952	7752.297	23791.8
2021	432.032	1325.906	8333.289	25574.87
2022	270.774	831.0054	5732.65	17593.5

1499.507

Total MG	Total AFY							
0		#DIV/0!	1	2	3	4	5	6
2080.08	6383.766	17%						
3528.14	10827.86	16%	0.188103	0.170223	0.191301	0.175067	0.126735	0.142382
3782.171	11607.48	17%	0.157574	0.16688	0.131627	0.1111	0.179698	0.15317
3545.206	10880.24	15%	0.252185	0.25431	0.236068	0.113231	0.119743	0.165346
3065.648	9408.474	10%	0.150962	0.163043	0.077883	0.118408	0.095602	0.083557
2838.933	8712.685	18%	0.147381	0.12491	0.062319	0.167272	0.208563	0.227938
2926.13	8980.293	22%	0.160771	0.184701	0.178333	0.183146	0.194556	0.227273
3138.515	9632.103	16%	0.178991	0.059718	0.08937	0.163285	0.163879	0.193254
3299.288	10125.51	17%	0.154768	0.125593	0.1271	0.152878	0.200246	0.193082
2937.493	9015.166	12%	0.082841	0.00114	0.053598	0.156345	0.147303	0.142767
2736.573	8398.543	14%	0.150262	0.127136	0.13258	0.140272	0.152286	0.139651
2691.729	8260.916	19%	0.164744	0.152528	0.204845	0.234997	0.14194	0.211393
2790.319	8563.488	17%	0.092731	0.13832	0.144531	0.16358	0.158284	0.200136
2847.245	8738.195	14%	0.136077	0.138617	0.140957	0.136748	0.162957	0.159053
2882.877	8847.55	15%	0.071137	0.066359	0.108328	0.181498	0.162343	0.130556
3097.918	9507.51	14%	0.153906	0.143116	0.099384	0.142901	0.160732	0.166054
3000.54	9208.657	13%	0.103659	0.128326	0.128594	0.129714	0.137991	0.143349
585.269	1796.191	12%	0.12668	0.108226	0.121004			
			15%	13%	13%	15%	16%	17%
			25%	25%	24%	23%	21%	23%
			7%	0%	5%	11%	10%	8%

Total MG	Total AFY	Rainful Inches
0		0
0	0	7.6
3563.738	10937.11	21.763
3766.664	11559.89	4.61
3781.441	11605.24	11.29
3234.668	9927.196	14.1
2892.262	8876.352	19.55
2864.618	8791.513	13.62
3110.368	9545.719	15.02
3216.08	9870.15	4.69
3165.526	9714.999	19.78
2858.307	8772.144	6.75
2668.049	8188.242	20.35
2695.532	8272.588	21.46
2819.595	8653.336	15.04
2842.961	8725.047	19.14
3008.227	9232.249	5.16
3147.343	9659.196	13.67
2138.695	6563.655	0.33

12.31174

7	8	9	10	11	12	
0.144971	0.146395	0.168737	0.191848	0.189134	0.175261	17%
0.139417	0.144234	0.159236	0.192314	0.197654	0.190589	17%
0.146836	0.150237	0.167273	0.213678	0.23053	0.25535	17%
0.143678	0.146151	0.151124	0.06336	0.100292	0.153044	16%
0.077296	0.077824	0.080977	0.108779	0.125456	0.041833	10%
0.201595	0.213857	0.220525	0.17319	0.128561	0.183661	17%
0.193344	0.209901	0.255425	0.253744	0.270957	0.294021	22%
0.188133	0.18475	0.175012	0.153132	0.138156	0.166986	15%
0.183823	0.194343	0.202612	0.160663	0.152773	0.135639	17%
0.155109	0.146063	0.140203	0.129873	0.092366	0.078228	11%
0.142157	0.150842	0.149751	0.14276	0.151173	0.146304	14%
0.214619	0.214067	0.21522	0.164131	0.140421	0.133512	18%
0.174001	0.158862	0.200181	0.182538	0.234452	0.200161	17%
0.156135	0.157559	0.155935	0.128163	0.093032	0.110381	14%
0.163707	0.172263	0.184829	0.186277	0.170977	0.147382	15%
0.157098	0.151484	0.14041	0.161176	0.126094	0.10265	14%
0.12627	0.131469	0.137494	0.12158	0.12516	0.134872	13%
						12%
16%	16%	17%	16%	16%	16%	
21%	21%	26%	25%	27%	29%	
8%	8%	8%	6%	9%	4%	

	Calendar Year	Fiscal Year	Month	Population	Population Growth Rate	GPCD	Well Production
Current Year	2021	2021	1	74,498		115.7	60.3
	2021	2021	2	74,498		115.7	71.4
	2021	2021	3	74,498		115.7	86.9
	2021	2021	4	74,498		115.7	103.8
	2021	2021	5	74,498		115.7	124.6
	2021	2021	6	74,498		115.7	132.4
	2021	2022	7	74,498		115.7	123.2
	2021	2022	8	74,498		115.7	126.3
	2021	2022	9	74,498		115.7	124.9
	2021	2022	10	74,498		115.7	95.0
	2021	2022	11	74,498		115.7	72.4
	2021	2022	12	74,498		115.7	75.9
	2022	2022	1	75,156	0.9%		70.1
	2022	2022	2	75,156	0.9%		61.0
	2022	2022	3	75,156	0.9%		82.2
	2022	2022	4	75,156	0.9%		
	2022	2022	5	75,156	0.9%		
	2022	2022	6	75,156	0.9%		
Next Year	2022	2023	7	75,156	0.9%		
	2022	2023	8	75,156	0.9%		
	2022	2023	9	75,156	0.9%		
	2022	2023	10	75,156	0.9%		
	2022	2023	11	75,156	0.9%		
	2022	2023	12	75,156	0.9%		
	2023	2023	1	75,820	0.9%		
	2023	2023	2	75,820	0.9%		
	2023	2023	3	75,820	0.9%		
	2023	2023	4	75,820	0.9%		
	2023	2023	5	75,820	0.9%		
	2023	2023	6	75,820	0.9%		

	Canal Production		WTP Production	SFR - (Single Family Residence)	SFR-Sr - (Single Family Residence - Senior)	SFR-Dv - (Single Family Residence - Developer)
10%	521.5	90%	581.8	313.8	2.2	0.5
13%	485.3	87%	556.8	300.9	1.9	0.3
13%	588.9	87%	675.8	278.0	1.7	0.3
13%	696.3	87%	800.0	336.0	2.1	0.5
14%	778.4	86%	903.1	392.2	2.6	0.6
14%	791.3	86%	923.7	411.6	2.8	0.7
13%	852.6	87%	975.8	448.2	2.9	1.0
13%	834.6	87%	961.0	433.6	2.9	1.1
14%	783.7	86%	908.6	451.2	2.9	1.4
12%	686.2	88%	781.2	393.9	2.5	1.6
13%	505.8	87%	578.2	335.8	2.0	1.1
13%	486.8	87%	562.7	285.8	1.6	0.5
13%	483.3	87%	553.4	273.4	1.5	0.5
11%	502.3	89%	563.3	295.4	1.7	0.4
12%	597.3	88%	679.5	281.2	1.7	0.4

MFR - (Multiple Family Residence)	MFR-Sr (Multiple Family Residence - Senior)	COM - (Commercial/ Business)	COMIND - (Commercial/I ndustrial)	COMINS - (Commercial/I nstituition)	IRR - (Irrigation)	HYD - (Hydrant)
85.5	1.8	32.7	54.9	6.1	37.8	2.4
86.6	2.0	33.9	60.7	5.0	20.1	2.8
82.0	1.9	31.4	63.3	5.5	20.7	1.9
86.3	1.3	30.2	62.1	10.8	43.1	2.5
98.4	1.5	37.8	72.9	15.9	83.2	7.7
99.8	1.2	40.5	76.7	21.6	109.5	2.4
105.2	1.4	40.8	73.8	27.3	128.1	6.2
110.3	1.6	43.0	88.1	28.5	142.8	5.6
112.9	1.3	45.7	97.0	23.6	139.1	2.9
107.4	1.5	42.2	85.0	21.2	120.8	6.0
101.4	1.2	38.6	79.2	17.2	89.7	1.9
79.5	1.2	33.1	73.5	9.3	23.3	1.0
79.8	1.2	29.5	63.0	5.2	13.0	0.8
84.2	1.3	33.0	53.6	6.9	15.2	0.6
78.1	1.2	31.6	51.8	9.1	43.7	1.2

Total Consumption	SFR	MFR	COM	IND	INS	IRR	HYD	SFR %
537.6	316.4	87.4	32.7	54.9	6.1	37.8	2.4	59%
514.3	303.2	88.6	33.9	60.7	5.0	20.1	2.8	59%
486.8	280.1	83.9	31.4	63.3	5.5	20.7	1.9	58%
574.9	338.6	87.6	30.2	62.1	10.8	43.1	2.5	59%
712.7	395.4	99.9	37.8	72.9	15.9	83.2	7.7	55%
766.8	415.0	101.0	40.5	76.7	21.6	109.5	2.4	54%
834.9	452.1	106.6	40.8	73.8	27.3	128.1	6.2	54%
857.5	437.5	111.9	43.0	88.1	28.5	142.8	5.6	51%
877.9	455.5	114.2	45.7	97.0	23.6	139.1	2.9	52%
782.2	398.0	108.9	42.2	85.0	21.2	120.8	6.0	51%
668.0	338.9	102.6	38.6	79.2	17.2	89.7	1.9	51%
508.6	287.9	80.7	33.1	73.5	9.3	23.3	1.0	57%
467.9	275.4	81.0	29.5	63.0	5.2	13.0	0.8	59%
492.2	297.4	85.5	33.0	53.6	6.9	15.2	0.6	60%
499.8	283.2	79.3	31.6	51.8	9.1	43.7	1.2	57%

MFR %	COM %	IND %	INS %	IRR %	HYD %
16%	6%	10%	1%	7%	0%
17%	7%	12%	1%	4%	1%
17%	6%	13%	1%	4%	0%
15%	5%	11%	2%	7%	0%
14%	5%	10%	2%	12%	1%
13%	5%	10%	3%	14%	0%
13%	5%	9%	3%	15%	1%
13%	5%	10%	3%	17%	1%
13%	5%	11%	3%	16%	0%
14%	5%	11%	3%	15%	1%
15%	6%	12%	3%	13%	0%
16%	7%	14%	2%	5%	0%
17%	6%	13%	1%	3%	0%
17%	7%	11%	1%	3%	0%
16%	6%	10%	2%	9%	0%

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution to Authorize the City Manager to Execute an Agreement Between the City of Pittsburg and Contra Costa County Animal Services for Fiscal Year 2022/23

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

Contra Costa County Animal Services Department presented the City of Pittsburg with a revised City-County Animal Services Agreement reflecting updated services and fee structure for Fiscal Year 2022/23. The initial term of the agreement is two years.

FISCAL IMPACT

The City of Pittsburg will pay to the County $7.97 for each person residing within the City limits as of January 2022. For Fiscal Year 2022/2023, the City population of 74,498 results in a fee of $593,749. The cost for this fee is included in the Fiscal Year 2022/23 Operating Budget. For Fiscal Year 2023/24, the per person fee will increase to $9.11.

RECOMMENDATION

Authorize the City Manager to execute the agreement with Contra Costa County Animal Services.

BACKGROUND

Contra Costa County adopted a comprehensive Animal Services Ordinance in December 1980. At that time, the cities with which the County contracted did not pay for services. On July 1, 1986 the City of Pittsburg entered into an agreement with the County of Contra Costa, to provide animal services to the City, pursuant to California Food and Agricultural Code Sections 30501 and 30801, and Division 416 of the County Ordinance Code. The City, in agreement with the County, designated and appointed the County's Animal Services Director and his/her staff as public officers of the City for the purpose of providing animal services to the City.

In consideration for services provided by the County, the City agreed to pay the County Treasury fees for each person residing within the city limits as determined and reported by the California State Department of Finance. Contra Costa County provides this service to every City under the County with the exception of the City of Antioch, which has its own animal service program.

The Contra Costa County Grand Jury issued a report in November of 2021 reviewing Animal Services in Contra Costa County. Within the report, a table comparing the cost for services was included.

Public Shelter	FY 20/21 Per Capita Rate
City of Antioch	$15.44
Sacramento County	$13.10
City of Oakland	$12.09
Solano County	$11.11
Contra Costa County (Total)	$12.02
Contra Costa County (City Share)	$6.54

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

In the last 25 years, the fees have increased from $1.22 to a projected $9.11 per capita in Fiscal Year 2023/24. Due to the City's General Fund fiscal constraints and Antioch's costs, staff continues to recommend the County contract as the most cost effective way to provide animal services to the community of Pittsburg.

During the last several months, local community members and local animal advocacy organizations have communicated with the various cities and Contra Costa County with the hope of adding additional services and refinements to the contract language. Staff also met with Delta View Cats. Delta View Cats is Pittsburg's excellent local non-profit that provides humane management to abandoned cats in the community. To help support Delta View Cats' efforts, Pittsburg contributed $10,000 in Fiscal Year 2021/22 for spay/neuter and return for the community cat population.

The attached contract did have some minor improvements. But, because the 18 communities in Contra Costa County have different needs, a model similar to the Pittsburg Delta View Cats relationship may need to expand in the County. To also aid in evaluating the services delivered by the County, reconciliation reports will be provided to Pittsburg detailing the costs and services.

Report Prepared by: Garrett Evans, City Manager

ATTACHMENTS: Resolution
Fact Sheet
CCAS Agency Snapshot
County Animal Services Agreement

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Authorize the City Manager to Execute An Agreement Between the City of Pittsburg and Contra Costa County Animal Services for Fiscal Year 2022-2023) RESOLUTION NO.

WHEREAS, on July 1, 1986 the City entered into a mutual agreement with Contra Costa County to provide animal services to the City; and

WHEREAS, these services have consistently been provided by Contra Costa County, Animal Services Department, under various agreements since July 1, 1986; and

WHEREAS, per the updated County Animal Services Agreement, effective July 1, 2022, it is recommended that the City of Pittsburg agree to the defined services and fee structure.

NOW, THEREFORE BE IT RESOLVED, the City Council of the City of Pittsburg hereby approves and authorizes the City Manager to execute the Agreement with Contra Costa County Animal Services for Fiscal Year 2022-2023.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June, 2022 by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice Evenson, City Clerk

Contra Costa Animal Services Agreement Fact Sheet

Summary

Contra Costa Animal Services (CCAS) is proud to present for your consideration an updated services agreement to provide animal services for the City of Pittsburg. The updated agreement and fee structure are the result of numerous meetings and touch points with city officials (predominantly City Managers and Police Chiefs) from each of our contract cities over the last few years. The agreement reflects the feedback that was provided to us through that process by the City Managers and Police Chiefs during individual meetings, regional meetings that included the County Supervisor that represents Pittsburg, as well as multiple presentations and listening sessions at the Public Managers Association and Police Chiefs Association. The updated agreement and fee structure clearly describes the services CCAS will provide to Pittsburg and defines a funding structure to ensure the Department is able to cover the costs of providing those services.

Services Defined

The current agreement, which has been in place since 2006, is approximately one page in length and provides little detail with regards to what specific services will be provided. The updated agreement provides much greater detail regarding service levels, including:

- Detailing specific services provided under the agreement for all areas of operation,
- Creating accountability by listing target response times for each activity type,
- Defining what is covered under deceased animal services,
- Describing which services are not included under the agreement, and
- Codifying performance reporting within the agreement.

Cost

The updated agreement includes a defined fee structure for FY 22/23 and FY 23/24, which converts to a formula-based fee structure that will commence in FY 24/25. The fee structure is as follows:

- For fiscal year 2022-2023, $7.97 for each person residing within the City limits as of January 2022. For example, Pittsburg's population is 74,498. Therefore, Pittsburg's Annual Fee for FY 22/23 is $593,749. For fiscal year 2023-2024, $9.11 for each person residing within the City limits as of January 2023. For example, if Pittsburg's population remained the same (74,498), the Annual Fee will be $678,677.

- For each fiscal year thereafter, the per capita rate for the Annual Fee shall be calculated using the following formula: (A) The County's budgeted cost to provide Animal Services throughout the County in that fiscal year, minus the sum of animal licensing fees and user fees projected to be received from all County residents in that fiscal year, minus the budgeted County general fund contribution for that fiscal year, divided by (B) the sum of the population of the unincorporated area plus the population of all cities for which the County provides Animal Services.

- Each year, the County will prepare a reconciliation report of actual costs incurred by the County to provide Animal Services during the preceding year.

Contra Costa Animal Services (CCAS) - Serving Our Community!

AGENCY SNAPSHOT



Martinez Shelter
A 38,000 sq. ft. facility to provide public services and house animals while they are in our care



Law Enforcement Unit
Field Service Officers that enforce state laws and local ordinances, investigate animal bites, attacks and crimes, and serve as our "boots on the ground" in your city



Animal Care Unit
A medical and husbandry team to provide basic daily care to the animals as well as any necessary medical care



Veterinary Team
A veterinary team to support our low-cost spay/neuter and vaccination clinics



Administrative Unit
An administrative team that manages our call center, dispatch services, administrative hearing processes, and assists the public in person, online, and by phone



Volunteer Unit
A core of more than 150 committed volunteers that perform vital tasks in and out of the shelter, including animal enrichment, adoptions and lost/found support

CCAS Serving Pittsburg

COST FOR ANIMAL SERVICES

Contra Costa Animal Services partners with the City of Pittsburg to provide animal services. The annual cost is established by a per capita rate the City pays based on current population. The cost for Animal Services in Pittsburg for Fiscal Year 2021/2022 is $6.79 per capita.

COMPASSION IN ACTION

Public Safety Services

- Stray & Aggressive Animal Patrols (inc. Livestock)
- Animal Bite Investigations
- Quarantine of Dangerous Animals & Potential Rabies Suspects
- Animal Cruelty Investigations
- Impoundment & Sheltering of Stray/Sick/Injured Pets
- Pet Licensing & Enforcement
- Animal Noise Enforcement
- Deceased Animal Retrieval
- Enforcement of County Dangerous Animal Laws
- Enforcement of State & Local Animal Welfare Laws
- Assisting Local Agencies (Police, Fire, etc.) with Activity Calls
- 24/7 Dispatch Services

Community Services

- Shelter & Medical Support for Lost/Sick/Injured Pets
- Pet Adoptions (Martinez Shelter)
- Lost Pet Support & Return To Owner (RTO) Services
- Shelter & Care for Animals Displaced by Disaster
- Humane Education Programs
- Public Low-Cost Spay/Neuter Clinic
- Public Low-Cost Vaccination Clinic
- Community Clinics & Adoption Events
- Community Cat Trap-Neuter-Release (TNR) Program
- Customer Service Support
- Volunteer Program

*For more information about our services, visit **ccasd.org***

ANIMAL SERVICES
CONTRA COSTA COUNTY

4800 Imhoff Place
Martinez CA

Ph: 925-608-8400

www.ccasd.org

Just One Click Away!

Many of our services can be accessed via our website:

- View pets available for adoption
- Report lost or found pets
- Purchase a license for your pet
- Schedule a spay/neuter appointment
- Schedule a vaccination appointment
- Sign up to become a volunteer or foster
- Donate to the Animal Benefit Fund
- File an animal noise complaint
- Report deceased animals

All this and more at ccasd.org



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See Our Animals

CITY-COUNTY ANIMAL SERVICES AGREEMENT

The County of Contra Costa, a political subdivision of the State of California ("County"), and the City of Pittsburg, a municipal corporation in the County ("City"), enter into this City-County Animal Services Agreement ("Agreement") effective as of July 1, 2022 ("Effective Date").

1. **Authority.** The City has adopted by reference Division 416 of the Contra Costa County Ordinance Code (hereafter "Division 416") governing animals. Division 416 establishes requirements and procedures for animal control by the County's Animal Services Department. This Agreement is entered into to memorialize the County's provision of Animal Services and enforcement of Division 416 within the City as provided in Section 416-4.208, and as authorized by California Government Code section 51301.

2. **Enforcement Duties and Personnel.** The County will enforce Division 416 within the City's boundaries. The City hereby designates and appoints the County's Animal Services Director and his or her staff as public officers of the City for the purposes of this Agreement and enforcing and carrying out its provisions.

3. **Scope of Services.**

   a. In addition to enforcing Division 416, the County will provide to the City the Field Services, Shelter Services, and Deceased Animal Services described in this Agreement (collectively, "Animal Services") in the manner provided for in this Agreement. During periods of emergency (such as fire, earthquake, flooding, pandemic), it might not be possible to provide the Animal Services to the same extent and within the same time frames as during non-emergency times.

   b. Calls made to the County for services that are not provided by the County pursuant to this Agreement will be referred back to the City in which the call was requested. In such a case, the City is responsible for determining the next appropriate action.

   c. The County will provide Animal Services within the City's boundaries in accordance with all applicable federal, state, and local laws, including the Ordinance Code.

4. **Definitions.**

   a. "Critically Sick or Injured Animals" means those animals that have life-threatening conditions.

   b. "Emergency Calls" means complaints of animal bites, potential rabies exposure, or attacks on humans or domestic animals that are in progress, or, when a bite or attack has occurred, where the animal remains an immediate threat to humans.

   c. "Livestock" means a large domesticated agricultural animal, such as a

cow, bull, steer, horse, sheep, or other large agricultural animal.

d. "Regular Field Services hours" means between 8:00 am and 9:00 pm each day of the week, including Saturdays and Sundays.

5. **Field Services.** The County will provide the following services (collectively, "Field Services") within the City upon a request from a City resident or person within the boundaries of the City.

a. Pick up and attempt to return to their owners domesticated animals that are found "at large," to the extent possible without impoundment by relying on the animal's identification, including dogs, trapped, injured, or sick cats, and other small, domesticated animals, including rabbits, chickens, turkey, geese, and ducks, but excluding wildlife, such as deer, mountain lions, opossums, wild turkeys, raccoons, skunks or squirrels unless a rabies exposure has occurred.

b. Investigate complaints of animal bites, rabies exposure and attacks to humans or domestic animals, including documenting the incident, interviewing witnesses, quarantining animals, preparing and transporting animals for rabies testing, and investigating any alleged violations of a quarantine order.

c. Enforce provisions governing potentially dangerous and dangerous animals, including but not limited to investigating complaints, designating animals, impounding animals, conducting hearings, and issuing permits for animals designated dangerous or potentially dangerous.

d. Enforce provisions governing barking dogs and other noisy animals, including but not limited to conducting hearings.

e. Respond during regular business hours to police or fire department calls for assistance regarding animal-related issues. The County may provide after-hours warrant support to the City with advance notice, if County Animal Services personnel are available and willing to volunteer for the assignment, and provided the City pays additional fees sufficient to cover the County's actual costs.

f. Investigate, cite, impound, and seek resolution of complaints regarding potential mistreatment of domestic animals by their owners.

6. **Response Times for Field Services.**

a. The County will attempt to respond to requests for Field Services during the hours and within the times specified in this section. The County shall maintain records of its response times to calls for Field Services.

i. Priority 1 calls are Emergency Calls, which are calls for assistance from police or fire personnel and calls regarding rabies exposure, dangerous animals, and Critically Sick or Injured Animals.

1. The County will respond to Priority 1, 2, and 3 calls between 8:00 AM and 9:00 PM, seven (7) days per week, including

holidays.

2. For ninety-five percent (95%) of responses to Priority 1 calls, County personnel will attempt to arrive on the scene within two (2) hours from the time when the call for service is received by County staff.

ii. Priority 2 calls are calls to pick up animals that were at large but have since been confined at a location within the County, and calls regarding urgent, animal-related requests for assistance not involving Critically Sick or Injured Animals.

1. The County will respond to Priority 2 calls during regular Field Services hours.

2. For eighty percent (80%) of responses to Priority 2 calls received during regular Field Services hours, County personnel will attempt to arrive on the scene within 12 hours from the time the call for service is received by County staff.

3. The County will respond to Priority 2 calls received outside of regular Field Services hours no later than 7:00 pm on the next day.

4. The County may respond to Priority 2 calls by taking a report by phone or by contacting parties and witnesses at the scene.

iii. Priority 3 calls are all other calls, such as calls regarding animals at large, animals causing a nuisance, and dead animals.

1. The County will respond to Priority 3 calls during regular Field Services hours.

2. For sixty-five percent (65%) of responses to Priority 3 calls received during regular Field Services hours, County personnel will attempt to arrive on the scene within 24 hours from the time the call for service is received by County staff.

3. The County will respond to calls received outside of regular Field Services hours on the next day.

4. The County will respond to Priority 3 calls only after the County has responded to all then-outstanding Priority 1 and Priority 2 calls.

5. The County may respond to Priority 3 calls by taking a report by phone or by contacting parties and witnesses at the scene.

7. **Shelter Services.**

a. The County will provide the following services to City residents ("Shelter Services"):

i. Impound and shelter lost or stray dogs, injured/sick, lost or endangered community cats, and other small, domesticated

animals that are brought to the shelter by County staff, residents of the County or cities that have contracts with the County for the provision of Animal Services. A community cat is considered endangered if it is in imminent risk of being killed, poisoned, or injured but not if, due to being at large, it is at risk of starvation, being attacked by another animal, or hit by an automobile. Orphaned kittens that cannot survive without human intervention are also considered endangered.

ii. Impound and quarantine biting animals.

iii. Provide rabies testing of animals suspected of infection.

iv. Provide for reclamation of abandoned, lost or stray domestic animals.

v. Provide onsite services to the public at the County's Martinez shelter for the following: search for lost animals, reclaim animals, adopt animals, answer inquiries regarding animals, accept complaints regarding animals, provide vaccines and spay/neuter services for a small fee, conduct humane education programs, and license animals onsite or online.

vi. Provide care for sheltered animals based on the California Veterinary Board Guidelines for Standards of Care in Animal Shelters published by the Association of Shelter Veterinarians.

vii. Provide services as required by the California Penal Code Section 597.1 and other laws governing shelters for animal care, treatment, holding periods, placements, and dispositions.

b. Medical Services. As part of the Shelter Services, the County will provide the following medical services ("Medical Services"):

i. The County will provide veterinarian services twenty-four (24) hours per day through partnerships with emergency vets to treat injured or sick impounded animals.

ii. If an animal's condition requires immediate treatment outside of the County shelter's regular business hours or when no veterinarian is on staff at the County's shelter, then County Animal Services Department officers or Good Samaritans may take the animal to any emergency veterinarian clinic/hospital that is under contract with the County to provide emergency veterinary services (as posted on the County shelter's doors and on the County's Animal Services Department's website).

iii. The County will monitor animals on a rabies virus quarantine.

iv. The County will conduct a minimum of one vaccine clinic per month and maintain a spay and neuter clinic in Martinez, which for a fee paid by the animal's owner will provide vaccine and spay/neuter services for County residents' dogs and cats. The fee will be

approved by the County Board of Supervisors and published on the County Animal Services Department fee schedule.

v. Provide rabies control information free of charge to the public.

vi. The County will provide emergency veterinary services in accordance with Section 597(f) of the California Penal Code.

c. Shelter Services Hours

i. The Martinez shelter will be open to the public for a minimum of 30 hours per week, 5 days per week, 6 hours per day, including one weekend day each week except during weeks that are shortened by a County holiday.

ii. The Martinez Shelter will be closed on designated County holidays and one day per year dedicated to in-house staff training.

8. **Deceased Animal Services.** The County will provide the following services within the City in response to calls regarding deceased animals during regular Field Services hours:

a. Pick up deceased domestic animals, wildlife, and livestock from public property.

b. With property owners' consent, pick up deceased domestic or wild animals from private property for a fee based on the Department's fee schedule paid directly to the County Animal Services Department by the property owner or reporting party.

c. Identify and notify the owner of deceased animals, whenever possible.

d. Dispose of the body of any deceased animal picked up by the County.

9. **Excluded Services.** The County will not provide the following services to the City under this Agreement:

a. Respond to requests for removal of live or deceased marine animals and disposal of deceased marine animals.

b. Pick up and transport wildlife, including baby birds.

c. Pick up live animals for surrender. The County may, at its discretion, accept live animals belonging to County residents for surrender at the Martinez shelter and charge a fee to the animal owner or property owner as part of its regular operations.

d. Respond to pest control issues (i.e., infestations, perceived or real, of squirrels, rats, mice, insects, gophers, wasps, bees, spiders, or other pests).

e. Respond to calls regarding live, sick and injured racoons, opossum, deer, mountain lions, coyotes, wild turkeys, wild pigs, peacocks, or other wildlife unless a rabies exposure has occurred. The County will refer calls regarding live wildlife to the California Department of Fish and Wildlife.

10. **Policies and Procedures.** All policies and procedures shall be developed with the goal of ensuring animal welfare, enhancing cost efficiency and quality of services provided to the contracted cities and unincorporated areas of Contra Costa County. They will be developed to reflect best practices in the industry for animal control and shelter animal care using the Guidelines for Standards of Care in Animal Shelters published by the Association of Shelter Veterinarians, ASPCA, the Humane Society of the United States, National Animal Control Association (NACA) and/or other currently accepted best practices for animal control and animal sheltering.

11. **Performance and Activity Reports.** The County will deliver to the City within 14 days of the end of each quarter, an Animal Control and Results Report summarizing Animal Services provided by the County to the City during the previous quarter and including year-to-date data. This report will include the following information:

    a. The total number of calls for service received by the County under this Agreement, identified by type of service and Priority level.

    b. A response time report identifying response times by Priority level.

    c. The outcomes for animals impounded, identified by City/County jurisdiction.

    d. The number of calls for service received from City residents or persons within the City's boundaries.

    e. A listing of dogs registered to City residents identified as potentially dangerous or dangerous (PDA/DA) that have a valid County-issued PDA/DA permit.

12. **Fees and Fines.** Pursuant to Food and Agricultural Code Section 30652, all fees and fines collected by the County for providing Animal Services to the City shall be deposited into the County Treasury and shall be used to meet the County's cost of providing Animal Services to the City.

13. **Annual Fee.**

    a. In consideration for Services provided by the County to the City, and in addition to any fees and fines imposed on City residents, the City agrees to pay to the County the following amounts ("Annual Fee"):

        i. For fiscal year 2022-2023, $7.97 for each person residing within the City limits as of January 2022. For example, if the City's population is 50,000, the Annual Fee is $398,500.

        ii. For fiscal year 2023-2024, $9.11 for each person residing within the City limits as of January 2023. For example, if the City's population is 50,000, the Annual Fee is $455,500.

        iii. For each fiscal year thereafter, the per capita rate for the Annual Fee shall be calculated using the following formula: (A) The County's budgeted cost to provide Animal Services throughout the

County in that fiscal year, minus the sum of animal licensing fees and user fees projected to be received from all County residents in that fiscal year, minus the budgeted County general fund contribution for that fiscal year, divided by (B) the sum of the population of the unincorporated area plus the population of all cities for which the County provides Animal Services. **For example**, if the budgeted cost to provide Animal Services throughout the County is $12,640,000, the animal licensing and user fees projected to be received are $1,620,00, the budgeted general fund contribution is $4,112,000, and the population is 866,583, then the per capita Annual Fee would be $7.97 [($12,640,000 - $1,620,000 - $4,112,000) / 866,583]. For a City with a population of 100,000, the total Annual Fee would be $797,000.

b. The City shall pay the Annual Fee to the County in four equal quarterly installments. Each installment shall be due on the first day of each fiscal quarter (i.e., July 1, October 1, January 1, and April 1). The City shall make the payment to the County Treasurer-Tax Collector, 625 Court Street, Martinez, CA 94553.

c. The City shall pay the Annual Fee to the County regardless of the amount of any fees and fines collected by the County pursuant to Division 416.

d. Each year, the County will prepare a reconciliation report of actual costs incurred by the County to provide Animal Services during the immediately preceding year to ensure the Annual Fee paid by the City covers only actual costs incurred to provide Animal Services. The reconciliation report will be completed and sent to the City in the month of August for each fiscal year. Any cost savings for that fiscal year will be applied to the following fiscal year.

e. For purposes of calculating the Annual Fee, the County shall rely on the population figures reported by the California State Department of Finance E1 Population Estimates report as of January of each year.

f. The County shall notify the City of the amount of the Annual Fee for the next fiscal year by March 1st of each year.

14. **Term; Termination.**

a. The term of this Agreement begins on the Effective Date and continues for two (2) years. This Agreement shall automatically renew for successive three-year periods until either party terminates this Agreement by giving the other party 90 days advance written notice of termination.

b. This Agreement shall automatically terminate if the County repeals Division 416 or if the City repeals its resolution incorporating and applying Division 416 within the City.

c. The County may terminate this Agreement if the City fails to pay the Annual Fee by its due date by giving the City 30-days advance written notice.

d. The County agrees to meet jointly with all contracting city agencies annually during Quarter 2 of each fiscal year (i.e., October) to discuss potential revisions or updates through the Public Managers Association.

15. **Entire Agreement; Amendment.** This Agreement constitutes the entire agreement between the parties, and supersedes any prior agreement between the parties, with respect to the subject matter hereof. Any amendment to this Agreement must be in writing and approved by the Contra Costa County Board of Supervisors.

16. **Governing law; Venue.** This Agreement shall be governed by the laws of the State of California. Any dispute arising out of or related to this Agreement shall be brought in Contra Costa County Superior Court.

17. **Notices.** Any notice to be given to either of the parties in connection with this Agreement shall be sent by U.S. mail to the following address:

If to County:
Director, Animal Services
4800 Imhoff Place
Martinez, California 94553-4300

If to City:

_____

_____

_____

_____

The parties are signing this Agreement as of the Effective Date set forth above.

COUNTY	CITY
_____	_____
By: Beth Ward	By: _____
Title: Animal Services Director	Title: _____
Date: _____	Date: _____

OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Extending the Economic Development Fee Reduction Program for Fiscal Year 2022-2023

MEETING DATE: June 20, 2022

EXECUTIVE SUMMARY

On February 3, 2020, the City Council adopted Resolution No. 20-13745, approving an amended Master Fee Schedule, which included a pilot program intended to promote business development within major commercial corridors generally located in the western, central, and eastern portions of the City through the reduction of certain City Fees during the initial period of February 3, 2020 through June 30, 2021 (the "Pilot Program"). On June 21, 2021, the City Council adopted Resolution No. 21-13593, extending the program through June 30, 2022. The Program is proposed to be extended for an additional year, with a sunset date of June 30, 2023.

FISCAL IMPACT

During the second year of the program (July 1, 2021, through June 30, 2022) seven applicants qualified or have been deemed potentially qualified for the program, and fees are anticipated to be reduced by a total of approximately $150,000-200,000. However, it is estimated that future revenues earned through property, sales taxes, and transient occupancy taxes will exceed the initial cost of the program and result in increased revenues in future years for the general fund. Staff estimates 25-30 jobs will be created by the projects that are qualified for the program.

RECOMMENDATION

City Council adopt the attached resolution extending the Economic Development Fee Pilot Program for Fiscal Year 2022-2023.

BACKGROUND

On February 3, 2020, the City Council adopted Resolution No. 20-13745, approving the Pilot Program, and establishing three corridors: Railroad Avenue, from 3rd Street to Buchanan Road; West Leland Road, from San Marco Boulevard to Bailey Road; and

Loveridge Road, from Pittsburg-Antioch Highway to East Leland Road. On June 21, 2021, the City Council adopted Resolution No. 21-13953, extending the program through June 30, 2022.

Certain uses along these corridors, including hospitals/urgent care facilities, food and beverage sales over 20,000 square feet, laboratories, medical service offices, vehicles sales and service businesses over three acres, hotels, and condominium conversions, would have a limited number of fees commonly charged to development projects reduced to a flat fee of $100. Further, any use that proposes to renovate an existing commercial space along the designated Railroad Avenue corridor would qualify, as would any fiberoptic installation within the City. These uses were chosen for their anticipated community and economic development benefits.

SUBCOMMITTEE FINDINGS

On May 18, 2021, the Economic Development Subcommittee met and discussed the results of the first year of the Pilot Program. The Subcommittee voiced support for extending the Pilot Program for an additional year and add “Use Permit – Existing Bldg. and Non-sensitive,” as a fee which may be reduced. The second proposed extension was not presented to a Subcommittee.

STAFF ANALYSIS

During the initial pilot phase, the City had five qualifying applicants. Building fees were reduced by an estimated $19,688, while Planning Fees were reduced by approximately $4,000. During the past fiscal year, four applicants qualified and paid reduced fees, while three approved projects have been deemed qualified, but have not yet paid fees or been issued permits. During the previous fiscal year, Building and Engineering fees were reduced by an estimated $75,000, while Planning Fees were reduced by approximately $4,000. During the past fiscal year, fees related to use permits for non-sensitive uses within existing buildings were also reduced, and resulted in increased participation and qualification for the program.

For the upcoming year, if the program is extended, staff anticipates two hotel users will utilize the program, as well as one grocery store and one large restaurant. While fees are anticipated to be reduced by up to $200,000, the two approved hotels alone will add nearly $1 million in transient occupancy tax (TOT) to the general fund, annually.

ATTACHMENT: Resolution

Report prepared by: Jordan Davis, Director of Community and Economic Development

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Extending the Economic Development Fee Pilot Program for Fiscal Year 2022-2023) RESOLUTION NO. 22-

WHEREAS, on February 3, 2020, the City Council adopted Resolution No. 20-13745, approving an amended Master Fee Schedule; and

WHEREAS, included as part of the adopted Master Fee Schedule was a pilot program intended to promote business development within major commercial corridors generally located in the western, central, and eastern portions of the City through the reduction of certain City Fees during the initial period of February 3, 2020 through June 30, 2021 (the "Pilot Program"); and

WHEREAS, on May 18, 2021, the Economic Development Subcommittee met and discussed the results of the first year of the Pilot Program. The Subcommittee voiced support for extending the Pilot Program for an additional year, and adding "Use Permit – Existing Bldg. and Non-sensitive," as a fee which may be reduced; and

WHEREAS, on June 30, 2022, the City Council adopted Resolution No. 21-13953, extending the program for Fiscal Year 2021-2022 and adding "Use Permit – Existing Bldg. and Non-sensitive" to the list of fees on page 49 of the Master Fee Schedule; and

WHEREAS, pursuant to the adopted Resolution No. 20-13745, the City Council may renew the Pilot Program.

NOW, THEREFORE BE IT RESOLVED that the City Council hereby extends the Pilot Program through June 30, 2023; and

BE IT FURTHER RESOLVED that the City Council may, at the recommendation of the City Manager, end the Pilot Program at any time prior to June 30, 2023.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 20th day of June 2022, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
Holland Barrett White, Mayor

ATTEST:

_____
Alice E. Evenson, City Clerk