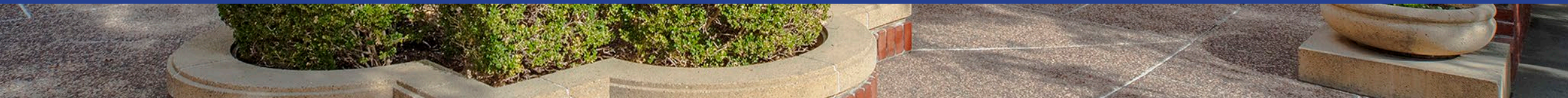




Public Art Proposal – 330 Ferry Street

City Council

July 31, 2024



Public Art Policy

- July 6, 2022 – City Council approved the Public Art Policy
- Establishes uniform guidelines and procedures for the City to commission, consider, approve or reject publicly accessible visual art on public property.
- Lists questions to be considered for planned or proposed public art:
 - Accessibility & Visibility
 - Aesthetics
 - Cost
 - Cultural/Historic/Social Theme & Relevance
 - Durability
 - Environmental Impacts
 - Maintenance/Operational Impacts
 - Public Safety and City Liability
 - Quality
 - Style
 - Technical Feasibility
- Requires approval by the Public Art Review Committee (“PARC”) and Parks, Recreation, Marina, and Cultural Commission (“PRMCC”), prior to City Council final approval.

Public Art Proposal: Mural at 330 Ferry Street

- **Received:** January 17, 2024
- **Applicant:** Bob R. Cellini of the Joe DiMaggio Hometown Hero Project
- **Proposal:** Painted mural to celebrate Martinez and beautify the downtown area with depictions of prominent figures, places, landscapes, and local attractions.
- **Artist:** Tim Hon
- **Location:** Southern wall of the Universal Sports Academy complex, located at 330 Ferry Street, across from the Martinez Amtrak Station.
- **Funding:** Proposed \$75,000 compensation to artist.

Public Art Proposal: Mural at 330 Ferry Street

Location



Public Art Proposal: Mural at 330 Ferry Street

Proposal



Public Art Proposal: Mural at 330 Ferry Street

PARC Feedback and Applicant Response

- **Location:** If the Amtrak Station were to expand or be modified to accommodate parking, then the Contra Costa Transportation Authority could require the City to demolish the building where the mural is proposed. Applicant could consider removable panels should the longevity of the mural be a concern.
 - Applicant not interested in panels due to cost, comfortable with removal should expansion occur in the future.
- **Maintenance:** Mural is south-facing and may be susceptible to more sun damage and require ongoing maintenance and repairs.
 - Applicant intends to use UV coating and graffiti resistant coating.
- **Funding:** The primary fiscal impact would be staff time to facilitate the project. The applicant estimates approximately \$75,000 in compensation to the artist and plans to primarily fund the project through businesses, individual donors, and not-for-profit organizations. The applicant may apply for funding with the City should opportunities arise.

PRMCC

- Evaluated the proposal on July 16, 2024 and unanimously forwarded a recommendation of approval to the City Council.

Recommendation

Adopt a resolution approving the public art application for a proposed mural on the southern wall of the Universal Sports Academy complex, located at 330 Ferry Street, and authorizing the City Manager to execute an agreement with the Joe DiMaggio Hometown Hero Project and the artist, in a form approved by the City Attorney.





Questions?

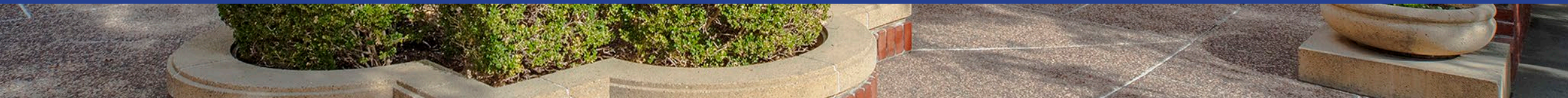




Public Art Proposal – Art Pianos

City Council

July 31, 2024



Public Art Policy

- July 6, 2022 – City Council approved the Public Art Policy
- Establishes uniform guidelines and procedures for the City to commission, consider, approve or reject publicly accessible visual art on public property.
- Lists questions to be considered for planned or proposed public art:
 - Accessibility & Visibility
 - Aesthetics
 - Cost
 - Cultural/Historic/Social Theme & Relevance
 - Durability
 - Environmental Impacts
 - Maintenance/Operational Impacts
 - Public Safety and City Liability
 - Quality
 - Style
 - Technical Feasibility
- Requires approval by the Public Art Review Committee (“PARC”) and Parks, Recreation, Marina, and Cultural Commission (“PRMCC”), prior to City Council final approval.

Public Art Proposal: Art Pianos

- **Received:** May 8, 2024
- **Applicant:** Megan Kammerer of the Martinez Arts Association
- **Proposal:** Painted pianos to be temporarily placed in different public locations in the City during the dry months of the year, which is estimated to be from May to October. Initial pilot is for one piano at Main Street Plaza.
- **Artist for Pilot Piano:** Chris Granillo
- **Theme:** Martinez flora and fauna or history.
- **Location:** Pilot proposed at Main Street Plaza.
- **Funding:** Proposed \$100 compensation to artist and seeking donated pianos.

Public Art Proposal: Art Pianos

PARC, Additional Staff Feedback, and Applicant Response

- **Details:** Initial application did not include a depiction of the art; needed for review.
 - Applicant received a response from an artist who provided design proposals.
- **Storage:** The City cannot store the pianos during the rainy months.
 - Martinez Arts Association to find storage.
- **Noise:** May pose a potential noise impact, can be evaluated during pilot.
- **Maintenance/Vandalism:** Potential for vandalism and needs to be secured.
 - The Martinez Arts Association will be responsible for any vandalism or graffiti and removal.
- **Funding:** The primary fiscal impact would be staff time to facilitate the project. The applicant estimates approximately \$100 in compensation to the artist and would seek donated pianos. The applicant plans to primarily fund the project through the Martinez Arts Association. The applicant may apply for funding with the City should opportunities arise.

PRMCC

- Evaluated the proposal on July 16, 2024 and unanimously forwarded a recommendation of approval to the City Council.

Public Art Proposal: Art Pianos

Artist Example

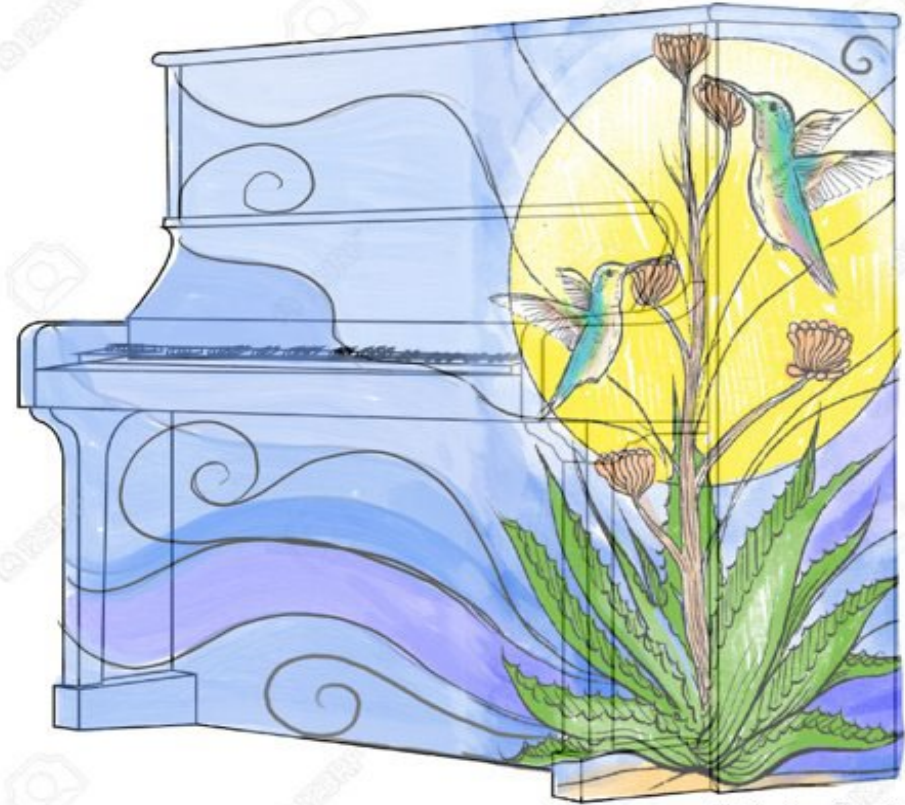


Public Art Proposal: Art Pianos

Proposal



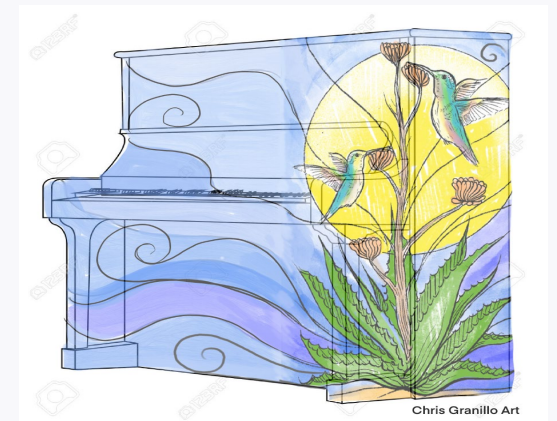
Chris Granillo A



Chris Granillo Art

Recommendation

Adopt a resolution approving the public art application for a proposed Martinez Art Pianos temporary installation, with an initial pilot for one piano at Main Street Plaza, authorizing the City Manager to execute an agreement with the Martinez Arts Association and artist(s), in a form approved by the City Attorney, and authorizing any future pianos to be reviewed and approved by the Public Art Review Committee.





Questions?

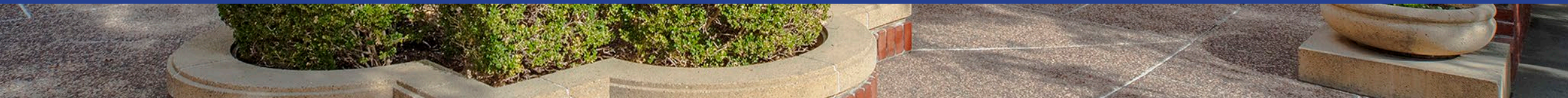




Community Groups Funding Program

City Council

July 31, 2024



Background

Community Groups Funding Program

- Founded in 2007 to distribute small grants to local nonprofit organizations.
- Fiscal Year (“FY”) 2023-24 Budget: \$107,500
 - \$12,000 from the General Fund
 - \$2,500 from the Sustainability/Recycle Fund
 - \$85,000 from American Rescue Plan Act (“ARPA”) for unhoused support services (one-time increase)
 - \$8,000 in ARPA funds to support larger General Fund applicant pool (one-time increase)
 - Awards were higher for organizations with a larger reach of essential services.
- Notable 2024 updates to the eligibility criteria:
 - Applicants must be based in the City of Martinez.
 - Applicants must not currently receive in-kind or financial donations from the City, such as subsidized rent, funding support, or receive funds from other City grants, except for funding from this program.

Background

Community Groups Funding Program

- FY 2024-25 Funding: \$14,500
 - \$12,000 from the General Fund
 - \$2,500 from the Sustainability/Recycle Fund
- Application opened on June 7th, closed on June 30th.
- Promoted via City e-newsletter, website, social media, and email to previous applicants.

Applicants: 19

Eligible Applicants: 12

New Applicants: 5

Background

Budget & Finance Subcommittee

- On July 15th, Budget & Finance Subcommittee received overview of 13 eligible applications and two funding options for consideration.
 - Option One: Even distribution of \$1,000 General Fund awards to 12 applicants and one \$2,500 Recycle Fund award to John Muir Association.
 - Option Two: Slightly larger General Fund awards to organizations with a large reach of essential services, and one \$2,500 Sustainability/Recycle Fund award to John Muir Association.
- The Budget & Finance Subcommittee raised the concern that Mt. Diablo Wetlands Fund is listed as “eligible,” but may be located outside of City limits. Staff confirmed after the meeting that Mt. Diablo Wetlands Fund Martinez address is part of unincorporated Contra Costa County.

Background

Budget & Finance Subcommittee

- The Budget & Finance Subcommittee's preference was for even distribution of funding.
- Due to a \$1,000 allocation exceeding one \$500 funding request, the Subcommittee's recommendation for 13 organizations ultimately incorporated elements of both options:
 - \$2,500 Sustainability/Recycle Fund award to John Muir Association
 - \$500 General Fund award to Diablo Regional Concert Band (as requested)
 - \$1,250 General Fund Awards to Loaves and Fishes of Contra Costa and Meals on Wheels of Contra Costa for reach of organizations.
 - \$1,000 General Fund Awards split evenly to the remaining eight organizations.
- An additional \$1,000, originally allocated to Mt. Diablo Wetlands Fund can be reallocated. Recommend splitting between Loaves and Fishes of Contra Costa and Meals on Wheels Contra Costa, to bring their total awards to \$1,750 each.

Discussion – Application Overview (Eligible)

- 1** **Bay Area Bike Project – Martinez Bike & Play**
FY 2023-24 Award: N/A FY 2024-25 Request: \$2,000 FY 2024-25 Recommendation: \$1,000
- 2** **Christmas For Everyone – Christmas For Everyone Event**
FY 2023-24 Award: \$5,000 FY 2024-25 Request: \$5,000 FY 2024-25 Recommendation: \$1,000
- 3** **Diablo Regional Concert Band – Music, Folders, & Shirts**
FY 2023-24 Award: N/A FY 2024-25 Request: \$500 FY 2024-25 Recommendation: \$500
- 4** **Grace Episcopal Church – Laundry Love with Grace**
FY 2023-24 Award: N/A FY 2024-25 Request: \$1,000 FY 2024-25 Recommendation: \$1,000
- 5** **John Muir Association – John Muir Birthday/ Earth Day Celebration**
FY 2023-24 Award: \$2,500* FY 2024-25 Request: \$2,500 FY 2024-25 Recommendation: \$2,500*
*Source: Sustainability/Recycle Fund

Discussion – Application Overview (Eligible)

- 6** **Loaves and Fishes of Contra Costa (“LFCC”) – Nourishing Lives in Martinez**
FY 2023-24 Award: \$15,000 FY 2024-25 Request: \$5,000 FY 2024-25 Recommendation: \$1,750
- 7** **Martinez Education Foundation – Read-A-Thon**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$2,500 FY 2024-25 Recommendation: \$1,000
- 8** **Meals on Wheels Contra Costa – Meals for homebound seniors in Martinez**
FY 2023-24 Award: N/A FY 2024-25 Request: \$2,500 FY 2024-25 Recommendation: \$1,750
- 9** **RES Success – Chair Replacement Project**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$1,100 FY 2024-25 Recommendation: \$1,000
- 10** **Safe and Sober Bulldogs Parent Organization – Grad Night 2025**
FY 2023-24 Award: N/A FY 2024-25 Request: \$2,500 FY 2024-25 Recommendation: \$1,000

Discussion – Application Overview (Eligible)

11

St. Vincent de Paul St. Catherine Conference – St. Vincent de Paul Food Pantry

FY 2023-24 Award: \$5,000 FY 2024-25 Request: \$2,000 FY 2024-25 Recommendation: \$1,000

12

Worth a Dam – Beaver Festival 2025

FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$1,500 FY 2024-25 Recommendation: \$1,000

Discussion – Application Overview (Ineligible)

- 1** **Contra Costa Foster Friends – Contra Costa Foster Friends Resource Center**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$7,800 Reason for Ineligibility: Based in Pleasant Hill
- 2** **Contra Costa Humane Society – AniMeals Supplemental Pet Food**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$2,000 Reason for Ineligibility: Based in Pleasant Hill
- 3** **Cancer Support Community – Comprehensive Cancer Support Services**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$2,500 Reason for Ineligibility: Based in Walnut Creek
- 4** **Martinez Historical Society – Martinez Historic Home Tour**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$1,500 Reason for Ineligibility: Receives subsidized rent
- 5** **Meals on Wheels Diablo Region – Breakfast Bag Program for Seniors**
FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$1,500 Reason for Ineligibility: Based in Walnut Creek

Discussion – Application Overview (Ineligible)

6

Mt. Diablo Wetlands Fund – Wetlands Education Program

FY 2023-24 Award: \$1,000 FY 2024-25 Request: \$2,500 Reason for Ineligibility: Based in unincorporated Contra Costa County

7

Scouts BSA Troops 1351

FY 2023-24 Award: \$5,000 FY 2024-25 Request: \$6,912 Reason for Ineligibility: Application received after June 30, 2024 deadline

Future Program and Funding Considerations

Feedback from the Budget & Finance Subcommittee:

- Although the John Muir Association has typically been the sole recipient of the \$2,500 Sustainability/Recycle Fund award, additional organizations may be interested.
- Recommend increasing Sustainability/Recycle Fund contribution to the program in future years, budget permitting.
- Increase outreach and promotion about the Sustainability/Recycle Fund program funding to increase applicants.

Fiscal Impact

FY 2024-25 Budget

\$12,000 from General Fund and \$2,500 from Sustainability/Recycle Fund.

Recommendation

Receive report, hold discussion, and by motion, approve the Fiscal Year 2024-25 Community Groups Funding Program awards.



Questions?





City Council Meeting Municipal Fishing Pier Renovation Bid Authorization

July 31, 2024



Scope of Work

- Replace deck and railings
- Replace lights
- Replace damaged substructure elements
 - Pile caps
 - Stringers
 - Bracing
- Pile sleeves
- Breakwater sheet pile repair
- Site furnishings – tables, benches, trash receptacles

Fishing Pier Renovation



Key Project Elements



Deck Replacement



Pile Sleeves
(In-water work)

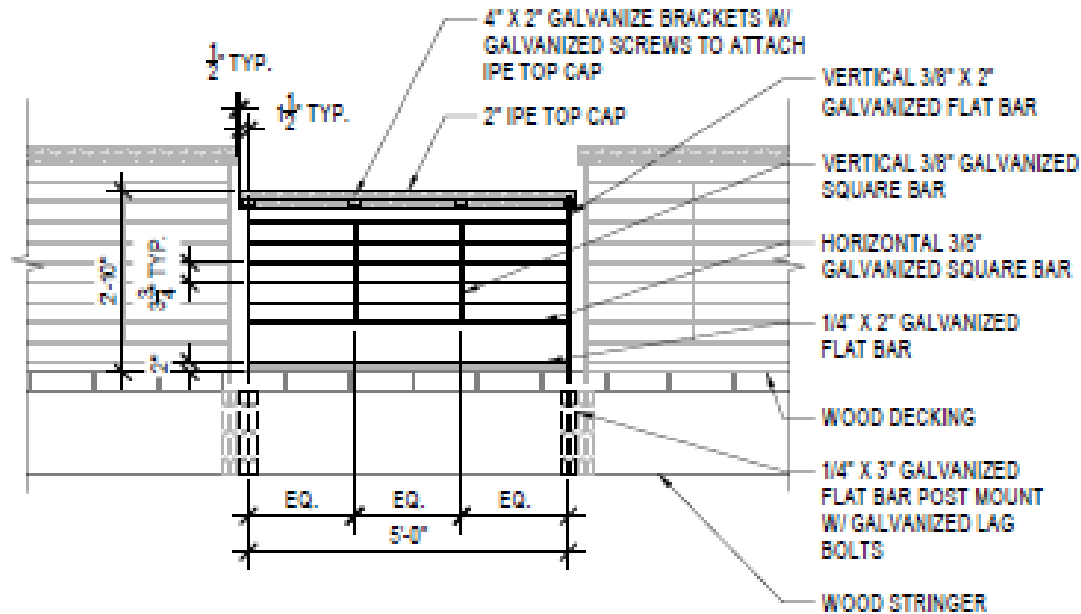


Breakwater Sheet Pile Repair
(In-water work)

Fishing Pier Renovation



- Railings



2 GUARDRAIL ELEVATION - ADA PANEL
SCALE: 1/2" = 1'-0"

Fishing Pier Renovation



- Lights, Benches and Tables





Current Status

- HUD CEST NEPA process complete August 7, 2024
- HUD final funding review starts August 8
- HUD final funding release expected August 16 to 23
- Advertise (min. 14 days) for Construction and Material Bids
- Bid opening and review.
- Council award of contract – September 2024
- Execute contract, schedule, and mobilize.
- Lead time for materials – 4 to 6 weeks
- FISH WINDOW for in-water work is August 1 thru November 30.

Fishing Pier Renovation



Current funding

- \$2,5647,600 Economic Development Initiative - Community Project Funding (CPF) grant
- \$166,875 of ARPA funds
- \$12,907 Marina CIP funds





Recommendation

Adopt motion approving the plans and specifications, and authorizing staff to advertise for construction and material bids for the Municipal Fishing Pier Renovation, Project C8017, upon approval of the Authorization to Use Grant Funds from Housing and Urban Development for the Community Project Funding Grant B-23-CP-CA-0236.

CONTRA COSTA
HEALTH



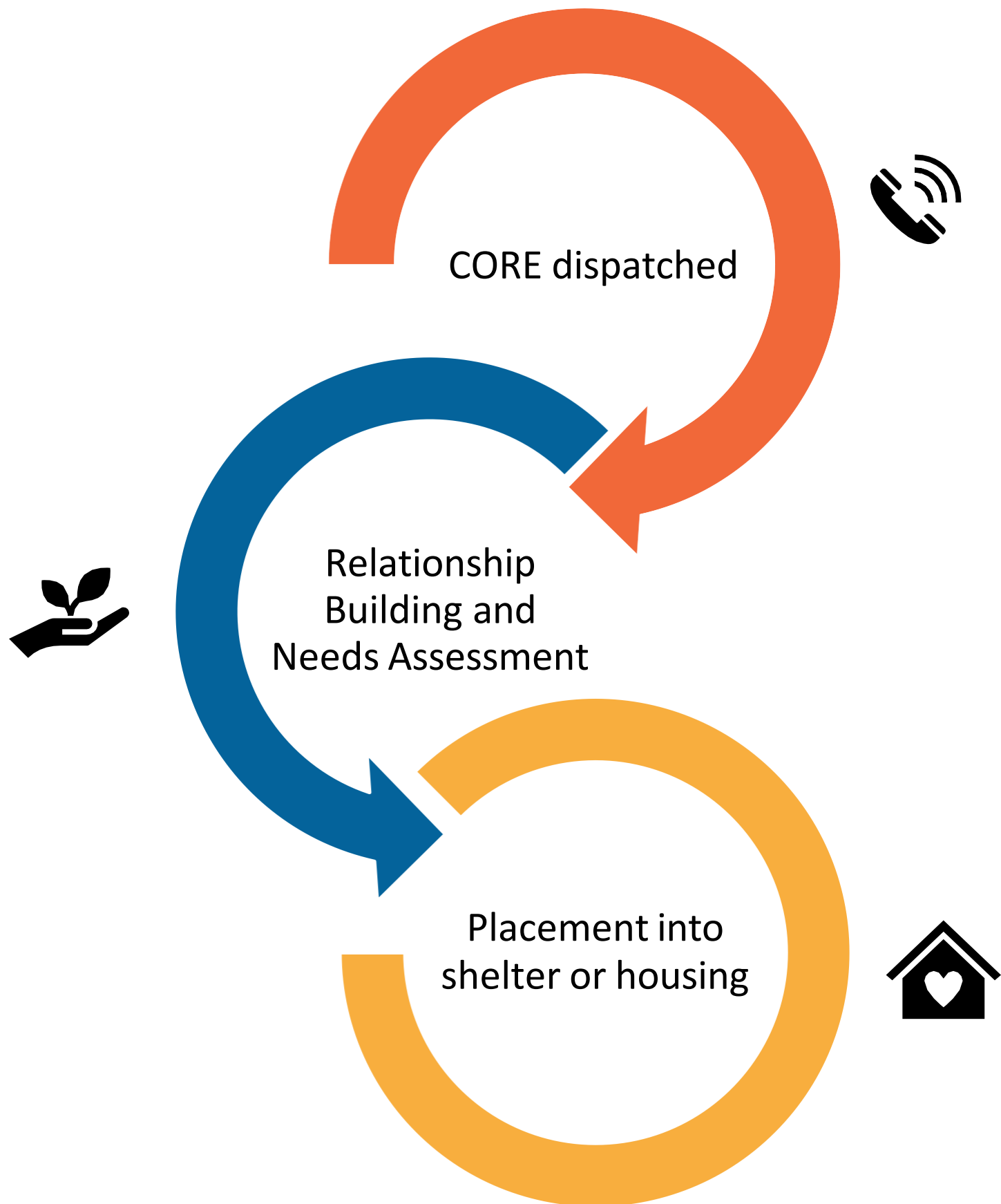
cchealth.org

Martinez City Council

**CORE Outreach
Quarter 4 report**

**Fadi Elhayek, ASW
CORE Program Director**

July 31st, 2024





Quarter 4 Highlights



254 Martinez PD dispatch calls diverted



Chamber of Commerce In-Service 4/11/2024



85 unhoused people served



1,297 services provided – health coordination to housing readiness



269 Warming Center placements

1,297 Services Provided

- Healthcare Coordination
- Housing Coordination
- Animal Care Coordination
- Benefits Referral
- Warming Center Referral
- Shelter Referral
- Treatment Center Referral
- Support with Obtaining Live Documents

6 Program Exits *100% to stable housing destination*

- 1** Living with friends or family permanently
- 1** Went to a transitional housing program
- 4** Transferred to shelter program

Housing Outcomes





**Relationship
Building**

Housing First

**Long-Term
Goals**

Complex Care

**Timely
Service
Delivery**



Coordinated Outreach, Referral & Engagement



CONTRA COSTA
HEALTH



cchealth.org

New in FY 24-25

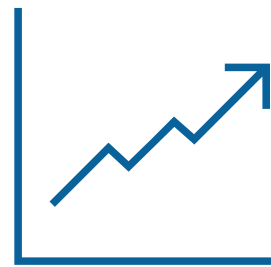


A Year At a Glance: FY 23-24

CORE Outcomes in Martinez, CA 07/01/2023 – 6/30/2024



410 individuals served and 2,929 contacts made



12,486 services provided (ranging from Healthcare Coordination, Obtaining Vital Documents, to Warming Center Placements)



3,944 Housing Coordination Services provided for 379/410 individuals



Of the 280 individuals who exited, 98% (274 individuals) exited to a stable housing destination

CONTRA COSTA
HEALTH



cchealth.org

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CORE@cchealth.org

cchealth.org/h3



CAPITAL IMPROVEMENT PROGRAM BUDGET Mid-Cycle Adjustments (FY 2023-24, 2024-25)

July 31, 2024

Ali Hatefi, Assistant City Engineer

FY 2023-25 CIP MID-CYCLE UPDATE: Discussion

- Background of current 2-year CIP
- Transfers approved in Fiscal Year 2023-24
- Adjustments for Fiscal Years 2023-24 and 2024-25
- Creation/Funding for new projects for Fiscal Year 2024-25

FY 2023-25 CIP MID-CYCLE UPDATE: Background

- City of Martinez adopts an updated five-year Capital Improvement Program every two years as part of bi-annual budget process
- Funding is allocated to the CIP as part of the biennial budget process to design, construct, and administer various public improvement projects
- Current five-year CIP May 2023, which includes funding of Capital Budget for Fiscal Years 2023-24 and 2024-25 in the amount of \$37,852,600
- Various funding sources in current CIP budget:
 - General Fund
 - ARPA
 - NPDES
 - Measure J
 - Gas Taxes
 - Measure X
 - Measure D
 - Water Bonds/Enterprise
 - Marina Enterprise
 - Grants (State/Federal)
 - Impact Mitigation Fees
 - Other Contribution/Sources

FY 2023-25 CIP MID-CYCLE UPDATE: Background (continued)

- Improvements of public facilities (streets, curb ramps, storm drain, creeks, traffic signals, parks, buildings, marina, water treatment/distribution)
- Funding for preparation of plans/studies of public facilities leading to future projects
- Minimum project cost of \$50,000 with defined scope
- Most projects managed by Engineering Division
- Bid/Construct Project 2023: 4
- Bid/Construct Projects in 2024: 12

FY 2023-25 CIP MID-CYCLE UPDATE: Transfers Approved

During first year of current CIP (FY 2023-24) Council approved transfer of funds to various projects

Project Name

- Fishing Pier Restoration
- Pine Meadow Park
- Ozone Roof Replacement
- City Hall Improvements
- Water Main Replacement
- Hidden Valley Sports Courts
- 2023-24 Pavement Resurfacing
- Mountain View Basketball Court

Amount and Additional Funding Sources

- \$91,875 from ARPA
- \$1,020,000 from General Fund, ARPA, Impact Mitigation Fees
- \$50,000 from Water Bonds
- \$253,043 from ARPA and Management Information Systems
- \$2,000,000 from Water Bonds
- \$209,020 from NPDES and Impact Mitigation Fees
- \$119,000 from SB-1 RMRA
- \$50,000 from ARPA

FY 2023-25 CIP MID-CYCLE UPDATE: Funding Adjustments

Following CIP Projects for Fiscal Year 2023-24 completed under other CIP Projects/Operations Budget and recommended for closeout and return of funds:

- Center Avenue/Glacier Road intersection improvements (Measure J Funds)
- Annual Water Supply Demand and Assessment (Water Operations)*
- Annual Water GIS Update (Water Operations)*

Recommend budget adjustments for CIP Projects for Fiscal Year 2024-25:

- Sidewalks/Safe Routes to School Plan: Appropriate \$240,000 of SS4A Funds, Transfer out \$123,362 of HUTA Gas Tax funds to new projects
- Intermodal Improvements Project: Transfer in \$250,000 of Measure J Funds to complete elevator repairs
- Old Train Depot: Transfer in \$250,000 from Cultural Facilities to fund interior abatement/demolition
- Water Rate Study: Closeout/transfer out \$150,000 to water operations*
- Annual Water Supply and Demand Assessment: Closeout/transfer out \$30,000 to water operations*
- Annual Water GIS Update: Closeout/transfer out \$20,000 to water operations*

****Projects completed using water operation funds***

FY 2023-25 CIP MID-CYCLE UPDATE: New Projects

Staff recommends creation and funding of new projects:

Pacheco/Arriba Crosswalk Improvements

- Safety improvements to existing crosswalk with flashing beacons, new signs/markings/ramps
- Tentative to be awarded \$100,000 of TDA-3 grant funds from MTC
- Local match of \$50,000 from HUTA Gas Tax

CCTA Smart Signals Projects

- Upgrade signal operations for synchronized timing and improved vehicle detection
- Improvements to 6 signal intersection on Alhambra Avenue, north of State Route 4
- Federally funded project administered by CCTA throughout Contra Costa County
- Local match of \$73,362 from HUTA Gas Tax

FY 2023-25 CIP MID-CYCLE UPDATE: Update Budgets

Fiscal Year	Project Name	Original Budget	Transfer Amount	Funding Source (Destination)	Revised Budget
2023-24	Center Avenue/Glacier Road Intersection Improvements	\$50,000	\$(50,000)	(Measure J)	\$-
2023-24	Annual Water Supply and Demand Assessment	\$30,000	\$(30,000)	(Water Operations)	\$-
2023-24	Annual Water GIS Update	\$20,000	\$(20,000)	(Water Operations)	\$-
2024-25	Sidewalk/Safe Routes to School and Transit Plan	\$250,000	\$240,000	SS4A Grant	\$366,638
			\$(123,362)	(HUTA Gas Tax)	
2024-25	Old Train Depot	\$50,000	\$250,000	Cultural Facilities Impact Fees	\$500,000
2024-25	Intermodal Improvements	\$7,280,000	\$250,000	Measure J	\$7,630,000
2024-25	Water Rate Study	\$150,000	\$(150,000)	(Water Operations)	\$-
2024-25	Annual Water Supply and Demand Assessment	\$30,000	\$(30,000)	(Water Operations)	\$-
2024-25	Annual Water GIS Update	\$20,000	\$(20,000)	(Water Operations)	\$-
2024-25	Pacheco/Arriba Crosswalk Improvements (NEW)	\$0	\$100,000	TDA-3 Grant	\$150,000
			\$50,000	HUTA Gas Tax	
2024-25	CCTA Smart Signals Project (NEW)	\$0	\$73,362	HUTA Gas Tax	\$73,362

FY 2023-25 CIP MID-CYCLE UPDATE: Resolution

Adopt a Resolution Approving the Mid-Cycle Adjustments and Appropriations/Transfers to the Capital Improvement Program Budget For Fiscal Year 2023-24 through 2024-25.



CAPITAL IMPROVEMENT PROGRAM BUDGET Mid-Cycle Adjustments (FY 2023-24, 2024-25)

Ali Hatefi, Assistant City Engineer

Mayor's Breakfast and State of the City Address

King of the County BBQ Challenge & Music Festival

- 20,000 +/- Attendees

The Best of Martinez and Citizen of the Year

- 28,000 Unique Votes Engaged
- 341 Businesses Nominated
- 76 Categories
- Best of Martinez BASH- Sold Out- 350 People
- www.thebestofmartinez.com

Regional Mixer- July 25

- Participation with the Contra Costa Coalition of Chambers
- Featured Restaurants: Mi Casita, Hella Sushi and Shuck It!

Ribbon Cuttings and Networking Mixers

Website: www.martinezchamber.com

- Master Calendar

Upcoming

- Candidate Forum
- Martini Shake Off- September 14- www.martinezmartini.com



2024



2023/2024
UPDATE

Downtown Video Content

Series (6) of Explore Downtown and City of Martinez Videos plus one visit downtown Martinez for the Holidays video and marketing of them. (First video - 2,224 clicks, 58,128 reach and 125,236 impressions).

Photo Library

100 high-quality, high-resolution photos that highlight Downtown Martinez and events that can be used for a wide variety of marketing purposes.

Downtown Kiosk

Explored various options with Economic Development Director, Jill and landed on traditional poster type over digital for financial and upkeep purposes.

Events Calendar

Website Rebuild with event calendar feature to allow businesses to upload events/activities in one location. Cross promoted with Chamber and City calendars.

Main Street Accreditation

Accredited under both the Main Street America and California Main Street programs. Intensive process that includes meeting multiple standards including a community visit from Main Street.

Retail Retreat Workshop

Organize and host a day-long workshop featuring Kathy Cruz of Savvy

Shopkeeper Topics Covered:

- The Future You (mindset)
- Enchant Customers with Visually Appealing Brick and Mortar Store
- The 7 Pillars of Retail
- Brick and Mortar Marketing Strategies

Santa House & Christmas Tree Lighting

Completed all Santa House Renovations with the exception of roof - to be updated prior to this year start date.

Christmas Tree Lighting continued 8k install expense for 2024 and characters.

In addition to annual events, projects & business support:

Monthly Business Meeting

Applied for T Mobile Hometown Grant towards
Downtown/City permanent & temporary Art/Murals
collaboration with Local Edition

Small Business BINGO

Meet w/ Pacific Farmers Market Association to
discuss summer evening 2025 market (September)

Pink Friday Sip & Shop Holiday Market (November)



Republic Services 2025 Base Year Rate Analysis

City Council Public Hearing

Wednesday, July 31, 2024

Public Hearing Agenda



- Background (Staff)
 - Recent Third Amendment
 - Base Year Rate Review
- Rate Analysis (Erik Nylund – Crowe LLP)
- Service Standards Restoration (Republic)
- Public Comment
- Questions, Comments, Action (Council)

Background



- Republic Services (Republic) has an exclusive Franchise Agreement with the City to collect and process residential, commercial, and light industrial solid waste, recycling, and organics
- The Franchise Agreement has been amended a number of times, most recently in March of 2024. Among other provisions, the March, 2024 Third Amendment included a short-term extension through January 1, 2028
- Republic offers City residential customers 20 gallon, 32 gallon, 64 gallon, and 96 gallon refuse cart service options
 - Republic also offers senior citizen rates and multiple cart services (e.g. 20, 32 and 64 gallon refuse carts)
 - City residential customers are provided weekly curbside recycling and organics services

Rate Methodology – Base and Interim Years



- Base Year Rate Reviews – generally conducted every 4 years to evaluate hauler’s operating ratio and profit margin, and make rate adjustments based on those objective findings
 - Base Year Reviews previously conducted for rate years 2000, 2004, 2008, 2013, 2017, and 2021; 2025 is a Base Rate Year
- Interim Year Rate Adjustments – conducted in non-Base Rate Review years; equal to 90% of August-to-August Consumer Price Index (CPI), but capped at 4%
 - 2023 Interim Year (IY) Rate Adjustment was 3.60%; no IY in 2022 or 2024

Base Year Rate Review Goals & Objectives



- Determine fair and equitable refuse (garbage) collection charges that provide a reasonable, expected return to the hauler
- Analyze Republic's Application for consistency with the City's Rate Manual and City policies, and with waste management industry practices
- Over the past 25 years, methodology has resulted in an average annual compounded rate increase of 2.83% (including adjustments for new programs); prior to a rate change in 2024.
- Over the past 25 years, with the proposed rate increase, the average annual compounded rate increase would equal 3.52%

Timeline of Republic Services 2025 Base Year Rate Review



- Republic Services submitted its 2025 Base Year Rate Change Application to the City on April 2, 2024
- Crowe completed its analysis and submitted its report to the City on July 19, 2024
- Franchise and Infrastructure Subcommittee met on June 14, 2024 and June 26, 2024 to formulate recommended rate adjustments
 - Recommended rate adjustments reflect findings of Crowe's analysis and specific policy goals
 - If adopted, recommended rate adjustments will be effective September 1, 2024 to account for Republic's 30-day noticing requirement to customers

Analysis of Republic Services' 2025 Base Year Rate Application



- Crowe relied on various information to conduct its review
 - Republic's City-specific audited income statements for 2023
 - Internally prepared financial information and operational data
 - Republic financial information for rate years 2023, 2024 (estimated), and 2025 (projected)
- Base Year Operating Ratios are set at 90 percent
- Based on rate consultant Crowe's completed review of Republic Services' Base Year Rate Application, the calculation supports a rate increase of 22.26%, effective September 1, 2024

Rate Application – Base Year Request



- Key drivers for Republic's 22.26% rate increase include:
 - Labor cost increases
 - Increases in recyclable processing costs
 - Increases in organics processing costs
 - Increases in repair and maintenance costs (supplier limitations)
 - Other cost escalations tied to inflation (CPI of 3.41% for 2024, 5.69% for 2023)
 - Requirements to meet SB 1383
 - Forgone IY rate changes in 2022 and 2024

Rate Application - New Services



- The 2025 rate application also included a request for an additional 3.88% increase for new services (agreed to in Third Amendment)
 - New language providing a Credit for Missed Collection in case of missed pickup not resolved in 24 hours
 - Transition from a half-time sustainability advisor to a full-time sustainability advisor
 - An equity boosting voucher program allowing multi-family customers to dispose of material at the CCTRS transfer station in Martinez
 - An additional annual compost event
 - Additional capital to service commercial customers (e.g., carts, pails, carts, bins, SlimJims®)
 - Increase in the recycling sustainability fund to help fund AB 939, SB 1383 and associated State compliance efforts
 - Additional software costs (Recyclist software) to track City diversion programs
- In total the combined request was 26.52 percent

Subcommittee Input



- Ad Hoc Franchise Negotiations Subcommittee met on June 14, 2024 and June 26, 2024
- Subcommittee discussed longstanding issue of rate compression between the 32-gallon and 64-gallon residential rates
- At the June 26, 2024 meeting, the Subcommittee recommended to the Council
 - An 18.32 percent rate increase for the 32-gallon customer (for both regular and senior customers) rather than the 22.26 percent increase for other service levels
 - Provide better rate spread between the 20, 32, and 64 gallon customers (regular) as follows:

	20G	32G	64G
Rate with all @22.26% increase	\$34.44	\$49.34	\$60.63
Difference between rates		\$14.90	\$11.29
Rate with 22.26% increase for 20, 64G and 18.32% increase for 32G	\$34.44	\$47.75	\$60.63
Difference between rates		\$13.31	\$12.87

2025 Base Year Results, Residential



- Residential cart rates, based on the initially proposed rate increase of 22.26%, are shown in the table below:

Monthly Residential Rates (Maximum) – Effective September 1, 2024				
Container Size/ Service Level	Customer Count	Current 2024 Rate	Proposed 2025 Rate	Per Customer, per month increase
20 Gallon	1,218 (11%)	\$28.17	\$34.44	\$6.27
20 Gallon (Senior)	926 (8%)	\$22.92	\$28.02	\$5.10
32 Gallon	2,791 (25%)	\$40.36	\$47.75 ¹	\$7.39
32 Gallon (Senior)	1,547 (14%)	\$28.60	\$33.84 ¹	\$5.24
64 Gallon	3,489 (31%)	\$49.59	\$60.63	\$11.04
64 Gallon (Senior)	909 (8%)	\$35.73	\$43.68	\$7.95
96 Gallon	202 (2%)	\$94.47	\$115.50	\$21.03

¹Proposed rate change for 32-gallon customers = 18.32%.

Residential Rate Comparison with Area Jurisdictions - Current



- Current residential rates surveyed with neighboring jurisdictions at 20, 32, 64, and 96 gallon service levels (before rate change):

Service Tier:	20 Gallon	32/35 Gallon	64 Gallon	96 Gallon
Survey Mean	\$37.43/month	\$43.42/month	\$70.52/month	\$95.43/month
Martinez Current	\$28.17/month	\$40.36/month	\$49.59/month	\$94.47/month
\$ Difference from Mean	-\$9.26/month	-\$3.06/month	-\$20.93/month	-\$0.96/month

**Includes 29 jurisdictions.*

Residential Rate Comparison with Area Jurisdictions - Proposed



- Current residential rates surveyed with neighboring jurisdictions at 20, 32, 64, and 96 gallon service levels (after rate change):

Service Tier:	20 Gallon	32/35 Gallon	64 Gallon	96 Gallon
Survey Mean	\$37.43/month	\$43.42/month	\$70.52/month	\$95.43/month
Martinez with Rate Change	\$34.44/month	\$47.75/month	\$60.63/month	\$115.60/month
\$ Difference from Mean	-\$2.99/month	+\$5.93/month	-\$9.89/month	+\$20.07/month

**Includes 29 jurisdictions.*

2025 Base Year Results, Commercial



- Commercial rates, based on the proposed rate increase of 22.26%, are shown in the table below:

Monthly Commercial Rates (Maximum) – Effective September 1, 2024				
Container Size/ Service Level	Customer Count	Current 2024 Rate	Proposed 2024 Rate	Per Customer, per month increase
1 yd 1x per week	35	\$209.19	\$255.76	\$46.57
2 yd 1x per week	48	\$370.31	\$452.74	\$82.43
3 yd 1x per week	17	\$474.76	\$580.44	\$105.68
4 yd 1x per week	32	\$555.24	\$678.84	\$123.60
5 yd 1x per week	5	\$647.68	\$791.85	\$144.17
6 yd 1x per week	20	\$766.08	\$936.61	\$170.53
8 yd 1x per week	7	\$925.10	\$1,131.03	\$205.93

2025 Base Year Results, Commercial Comparison



- Commercial rates compared to area agencies for 2 yd bin once per week and 3 yd bin once per week collection:

	2 yd bin once per week	3 yd bin once per week
Mean*	\$444.62	\$621.07
Median*	\$432.92	\$624.97
Martinez (current)	\$370.31	\$474.76
\$ Difference from Mean	-\$74.31	-\$146.31
Martinez (w/22.26% increase)	\$452.74	\$580.44
\$ Difference from Mean	-\$8.12	-\$40.63

**Includes 27 jurisdictions.*

Republic Services Franchise Update – Customer Service



- Update from Republic representatives about service restoration and improvement actions.



Wrap Up – City Manager



PROCLAMATION

April 22, 2024 is **EARTH DAY**



COMPOST GIVEAWAY RECAP

65 cubic yards of compost were collected by 100 Martinez residents!



MARTINEZ SUSTAINABILITY

51 Martinez Residents
Participated in the Styrofoam & Cardboard Recycling Drop-Off Event!

Waste Diverted from the Landfill:

620 lbs Cardboard	
320 lbs Styrofoam	

MARTINEZ SUSTAINABILITY

noun. establishing healthy environmental, social, and economic conditions in Martinez that make our community resilient today and long into the future.



Questions?