



**AGENDA**  
**CITY COUNCIL OF THE CITY OF MORENO VALLEY**  
**MORENO VALLEY COMMUNITY SERVICES DISTRICT**  
**CITY AS SUCCESSOR AGENCY FOR THE**  
**COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF**  
**MORENO VALLEY**  
**MORENO VALLEY HOUSING AUTHORITY**

**May 21, 2013**

**STUDY SESSION – 6:00 P.M.**

**City Council Study Sessions**

First & Third Tuesdays of each month – 6:00 p.m.

**City Council Meetings**

Second & Fourth Tuesdays of each month – 6:00 p.m.

**City Council Closed Session**

*Immediately following Regular City Council Meetings and  
Study Sessions, unless no Closed Session Items are Scheduled*

**City Hall Council Chamber - 14177 Frederick Street**

*Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, in compliance with the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Mel Alonzo, ADA Coordinator at 951.413.3705 at least 48 hours before the meeting. The 48-hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.*

Marcelo Co, Mayor Pro Tem  
Jesse L. Molina, Council Member

Tom Owings, Mayor

Richard A. Stewart, Council Member  
Victoria Baca, Council Member

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**\*THE CITY COUNCIL RECEIVES A SEPARATE STIPEND FOR CSD MEETINGS**

**STUDY SESSION - 6:00 PM  
MAY 21, 2013**

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**INVOCATION**

**ROLL CALL**

**INTRODUCTIONS**

**PUBLIC COMMENTS ON MATTERS UNDER THE JURISDICTION OF THE CITY COUNCIL**

There is a three-minute time limit per person. Please complete and submit a BLUE speaker slip to the City Clerk. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council Member, staff member or other person.

**SPECIAL ORDER OF BUSINESS**

1. FY 2013-14 PROPOSED CAPITAL IMPROVEMENT PLAN REVIEW  
(PUBLIC WORKS DEPARTMENT/20 MIN.)
2. CROSSING GUARD PROGRAM UPDATE (PUBLIC WORKS DEPARTMENT/15 MIN.)
3. PET PROTECTION TACTICAL PLAN  
(ADMINISTRATIVE SERVICES DEPARTMENT/10 MIN.)
4. CITY COUNCIL REQUESTS AND COMMUNICATIONS

AGENDA  
May 21, 2013

(Times shown are only estimates for staff presentation. Items may be deferred by Council if time does not permit full review.)

❖ Oral Presentation only – No written material provided

**\*Materials related to an item on this Agenda submitted to the City Council/Community Services District/City as Successor Agency for the Community Redevelopment Agency/Housing Authority after distribution of the agenda packet are available for public inspection in the City Clerk's office at 14177 Frederick Street during normal business hours.**

## **CLOSED SESSION**

A Closed Session of the City Council, Community Services District, City as Successor Agency for the Community Redevelopment Agency of the City of Moreno Valley or Housing Authority will be held in Conference Room C, First Floor, City Hall. The City Council will meet in Closed Session to confer with its legal counsel regarding the following matter(s) and any additional matter(s) publicly and orally announced by the City Attorney in the Council Chamber at the time of convening the Closed Session.

- **PUBLIC COMMENTS ON MATTERS ON THE CLOSED SESSION AGENDA UNDER THE JURISDICTION OF THE CITY COUNCIL**

There is a three-minute time limit per person. Please complete and submit a BLUE speaker slip to the City Clerk. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council member, staff member or other person.

The Closed Session will be held pursuant to Government Code:

1      **SIGNIFICANT EXPOSURE TO LITIGATION PURSUANT TO PARAGRAPH (2) OR (3) OF SUBDIVISION (D) OF SECTION 54956.9**

Number of Cases: 5

2      **SECTION 54956.9(d)(4) - CONFERENCE WITH LEGAL COUNSEL - INITIATION OF LITIGATION**

Number of Cases: 5

## **REPORT OF ACTION FROM CLOSED SESSION, IF ANY, BY CITY ATTORNEY**

## **ADJOURNMENT**

## **CERTIFICATION**

I, Jane Halstead, City Clerk of the City of Moreno Valley, California, certify that the City Council Agenda was posted in the following places pursuant to City of Moreno Valley Resolution No. 2007-40:

City Hall, City of Moreno Valley  
14177 Frederick Street

AGENDA  
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Moreno Valley Library  
25480 Alessandro Boulevard

Moreno Valley Senior/Community Center  
25075 Fir Avenue

Jane Halstead, CMC,  
City Clerk

Date Posted: May 15, 2013

AGENDA  
May 21, 2013

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APPROVALS	
BUDGET OFFICER	<i>me</i>
CITY ATTORNEY	<i>SMB</i>
CITY MANAGER	<i>MSJ</i>

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## Report to City Council

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**TO:** Mayor and City Council

**FROM:** Ahmad R. Ansari, P.E., Public Works Director/City Engineer

**AGENDA DATE:** May 21, 2013

**TITLE:** FY 2013-14 PROPOSED CAPITAL IMPROVEMENT PLAN REVIEW

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### **RECOMMENDED ACTION**

Recommendation:

1. Review the FY 2013-14 Proposed Capital Improvement (CIP) and provide concurrence with the proposed priorities or direction for new priorities for implementation of Capital Projects.

### **BACKGROUND**

The purpose of the CIP is to identify needed improvements and establish long-term funding. The CIP is presented to the City Council each year for review and discussion in order to affirm or provide direction for reprioritizing planned improvements for the benefit of the community.

City staff has completed a full review of all project needs through “build-out” of the City. The priorities, as proposed, are based on status and funding of existing projects, and anticipated development trends within the City.

### **DISCUSSION**

The CIP is a tool used to track the accumulation and use of resources for designing, acquiring, constructing, and rehabilitating City infrastructure, such as buildings and roads. The CIP also provides a framework for funding capital projects and helps the City forecast and coordinate long-term needs. Capital planning ensures the timely repair and replacement of aging infrastructure and the implementation of community priorities to meet the demands of a growing and changing population. The CIP provides

expenditure and funding source detail for the following types of capital projects budgeted and funded for FY 2013-14, as well as projects anticipated through build-out of the City:

<u>Category</u>	<u>Proposed Budget for FY 2013-14 Funding</u>
• Street Improvements	\$44,166,496
• Bridges	\$7,094,480
• Buildings	\$5,440,709
• Drainage, Sewers, and Waterlines	\$4,966,359
• Electric Utility	\$2,937,029
• Parks	\$3,045,000
• Traffic Signals	\$2,528,682
• Underground Utilities	\$111,740

Projects proposed for FY 2013-14 funding total \$70,290,495. The cost estimate for all identified projects through build-out total is approximately \$1.4 billion, which includes funded, partially funded, and unfunded projects.

Some of the major revenue sources that provide funding for capital projects are listed below:

- Measure A (Fund 2001) is a major funding source for transportation infrastructure improvements. Because Measure A funds are used to front the project cost for federal, state, and county transportation grant awards and provide required City matching funds, the reimbursement from these grants is deposited into the Measure A fund balance. The income received from these supplemental revenue sources, combined with the annual Measure A revenue from Riverside County Transportation Commission (RCTC), provides the funding to construct multi-million dollar transportation projects. The continuing encroachment of operating costs in the Measure A fund will have significant impact on the future availability of this revenue source for the construction of CIP projects.
- California Communities Gas Tax Revenue Certificates of Participation (COPS), Series 2011B (TRIP – Total Road Improvement Program) is also a significant source of transportation infrastructure. On July 26, 2011, the City Council adopted Resolution No. 2011-81 approving the sale, execution, and delivery of not more than \$20 million in principal amount of COPS. The City Council also authorized the addition of the Nason Street from Cactus Avenue to Fir Avenue project in the FY 2011-12 CIP and the appropriation of up to \$15 million for the project.
- The Transportation Uniform Mitigation Fee (TUMF) program pays for major roads and interchange projects that are needed to serve communities as a result of



new development. The Western Riverside Council of Governments (WRCOG) administers the program.

- Development Impact Fee for Arterial Streets and Traffic Signals (DIF – Funds 3301 and 3302) savings realized by completed projects for FY 2012-13 are being reappropriated for FY 2013-14 CIP projects. Because of the significant reduction in DIF and other development-related revenues, this year's CIP budget includes a limited number of new funding requests.
- Other Development Impact Fees provide funding for interchange improvements, parks acquisition, and development, the rehabilitation of existing neighborhood parks or recreational facilities, Corporate Yard improvements and fire and police facilities improvements.
- The 2007 Taxable Lease Revenue Bonds provide funding to expand the electric distribution infrastructure to serve more customers within the City.

This report offers an opportunity for the City Council to review the CIP projects planned for the next fiscal year, as well as subsequent years. Should the City Council make changes in the sequence of projects, other projects may be deferred.

Staff will bring the CIP back to the City Council for review each year to add, delete, and change priorities as needed.

### **ALTERNATIVES**

1. Review the FY 2013-14 Proposed Capital Improvement Plan (CIP) and provide concurrence with the proposed priorities or direction for new priorities for implementation of capital projects. *This alternative will allow for implementing the planning, design, and construction of necessary capital improvements.*
2. Do not review the FY 2013-14 Proposed Capital Improvement Plan (CIP). *This alternative will result in delaying the planning, design, and construction of necessary capital improvements.*

### **FISCAL IMPACT**

The CIP budget strives to meet the City's growing infrastructure needs, not only for new projects, but for maintenance of existing infrastructure as well. Preparation of this year's CIP is especially challenging as Moreno Valley continues to feel the impact of the recession. This year's budget includes \$26 million in new capital requests plus \$44.3 million in carryover appropriations from FY 2012-13.

**CITY COUNCIL GOALS**

**PUBLIC SAFETY:**

Provide a safe and secure environment for people and property in the community, control the number and severity of fire and hazardous material incidents, and provide protection for citizens who live, work and visit the City of Moreno Valley.

**PUBLIC FACILITIES AND CAPITAL PROJECTS:**

Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

**POSITIVE ENVIRONMENT:**

Create a positive environment for the development of Moreno Valley's future.

**COMMUNITY IMAGE, NEIGHBORHOOD PRIDE AND CLEANLINESS:**

Promote a sense of community pride and foster an excellent image about our City by developing and executing programs which will result in quality development, enhanced neighborhood preservation efforts (including home rehabilitation) and neighborhood restoration.

**ATTACHMENT**

Attachment 1 – FY 2013-2014 Proposed Capital Improvement Plan PowerPoint Presentation

Prepared By:  
Lorenzo Gonzales  
Senior Engineer, P.E.

Department Head Approval:  
Ahmad R. Ansari, P.E.  
Public Works Director/City Engineer

Concurred By:  
Prem Kumar, P.E.  
Deputy Public Works Director/Assistant City Engineer

Concurred By:  
Richard Teichert  
Chief Financial Officer

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

# FY 2013-2014 Proposed Capital Improvement Plan



**City of Moreno Valley**  
**May 21, 2013**

# FY 2013-2014 Proposed Capital Improvement Plan Objectives

- Final Review of Council's Priorities Previously Established
- Bring Back to City Council Each Year to Add, Delete, and Change Priorities as Needed
- This is a Dynamic Document and Can be Amended by City Council Anytime Throughout the Year

Note: The Capital Improvement Plan is Independent of Annual Operating Costs, which are Budgeted Through the Annual Operating Budget Process

# Highlights of Active Projects FY 2013-2014

## Interchanges

- ❖ SR-60 / Nason Street Overcrossing Bridge - \$7.1 Million
- ❖ SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1) - \$2.0 Million
- ❖ SR-60 / Moreno Beach Drive Interchange (Phase 2) - \$1.0 Million
- ❖ SR-60 / Theodore Street Interchange - \$125,000
- ❖ Other Miscellaneous Interchange Projects - \$103,000

COST = \$10.3 Million

## Street Improvements

- ❖ Nason Street / Cactus Avenue to Fir Avenue - \$14.3 Million
- ❖ Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue - \$6.0 Million
- ❖ Street Improvement Program (SIP) - SIP HMGP Grant (Storm Drain Improvements) - \$3.3 Million
- ❖ Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way - \$1.2 Million
- ❖ Day Street Improvements / SR-60 to Ironwood Avenue (formerly Ironwood Avenue Improvements / Day Street to Barclay Drive) – \$1.0 Million
- ❖ Alessandro Boulevard Median / Indian Street to Perris Boulevard - \$996,000
- ❖ Gilman Springs Road Improvements - \$830,000

# Highlights of Active Projects FY 2013-2014

## Street Improvements (Continued)

- ❖ Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements - \$591,000
- ❖ Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane - \$510,000
- ❖ Heacock Street South Extension - \$325,000
- ❖ Indian Street / Manzanita Avenue Intersection Reconfiguration - \$103,000
- ❖ Bike Lane Improvements - \$24,000
- ❖ Other Miscellaneous Street Improvement Projects - \$5.0 Million

COST = \$34.2 Million

## Buildings

- ❖ Corporate Yard Facility - \$2.5 Million
- ❖ Civic Center Site Improvements (Exterior) - \$450,000
- ❖ Box Springs Communications Site - \$400,000
- ❖ City Hall Rehabilitation of 2nd Level Concrete Flooring - \$350,000
- ❖ 800 MHz Radio Repeater System Centralization - \$120,000
- ❖ Other Miscellaneous Building Projects - \$321,000 Million

COST = \$4.1 Million

# Highlights of Active Projects FY 2013-2014

## Drainage, Sewers, and Waterlines

- ❖ **Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements - \$3.2 Million**
- ❖ **Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue - \$887,000**
- ❖ **Other Miscellaneous Drainage, Sewers, and Waterlines Projects – \$76,000**

**COST = \$4.2 Million**

## Electric Utility

- ❖ **MVU-0023 MoVal 33kV South Industrial Substation WDAT - \$856,000**
- ❖ **MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project - \$106,000**
- ❖ **MVU-0024 Nason Bridge Project - \$44,000**
- ❖ **Other Miscellaneous Electric Utility Projects - \$131,000**

**COST = \$1.1 Million**

# Highlights of Active Projects FY 2013-2014

## Parks

- ❖ Replacement Playground Equipment - \$395,000
- ❖ Annual ADA Park Improvements - \$125,000
- ❖ Shadow Mountain Park Fencing - \$96,000
- ❖ Outdoor Exercise Equipment - \$20,000
- ❖ Dog Park Improvements - \$10,000
- ❖ Other Miscellaneous Parks Projects - \$1.0 Million

COST = \$1.7 Million

## Traffic Signals

- ❖ Emergency Vehicle Pre-emption at 117 Traffic Signals - \$921,000
- ❖ ITS Deployment Phase I A - \$499,000
- ❖ Transportation Management Center - \$474,00
- ❖ Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal - \$239,000
- ❖ Other Miscellaneous Traffic Signal Projects - \$396,000

COST = \$2.5 Million



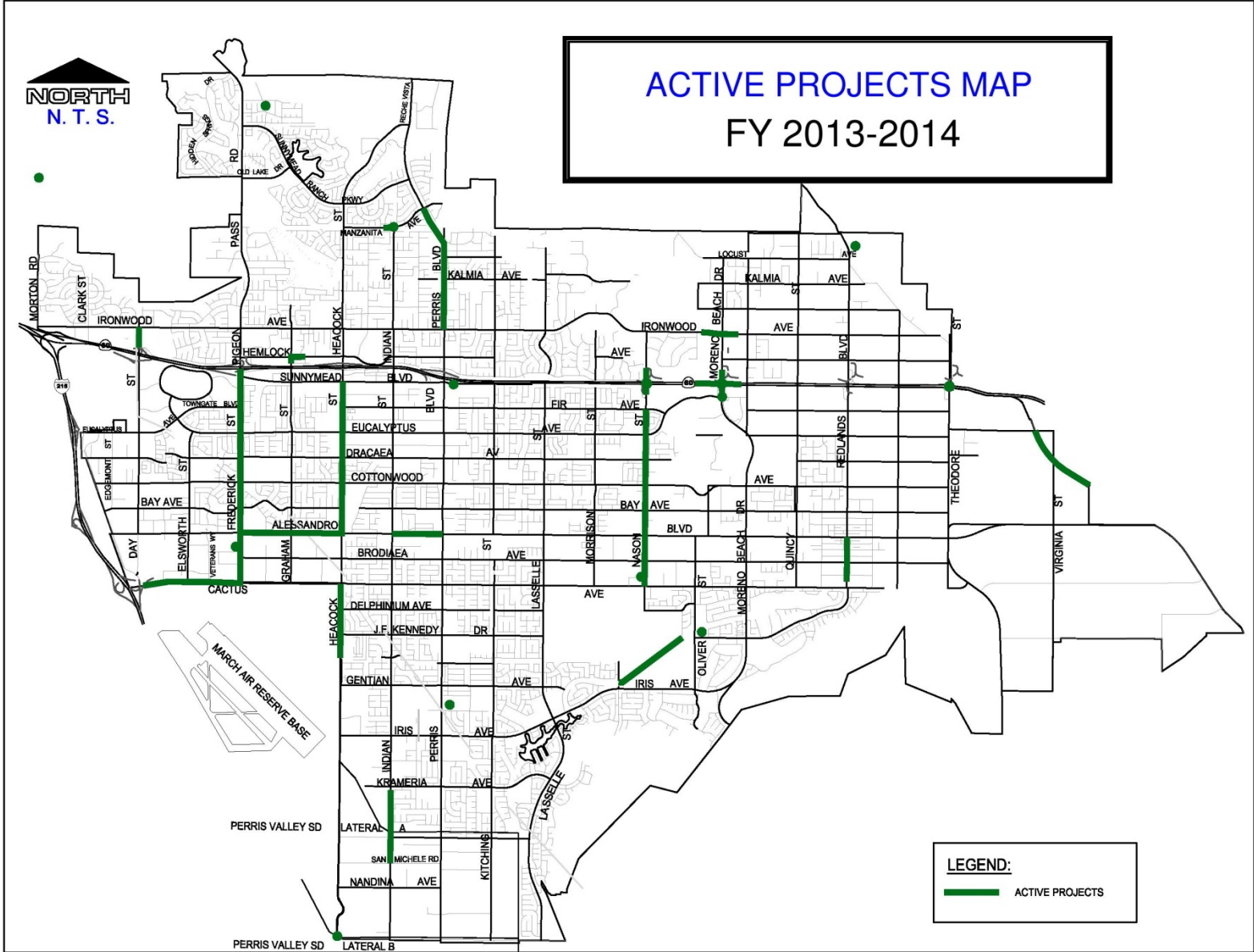
# Highlights of Active Projects FY 2013-2014

## Underground Utilities

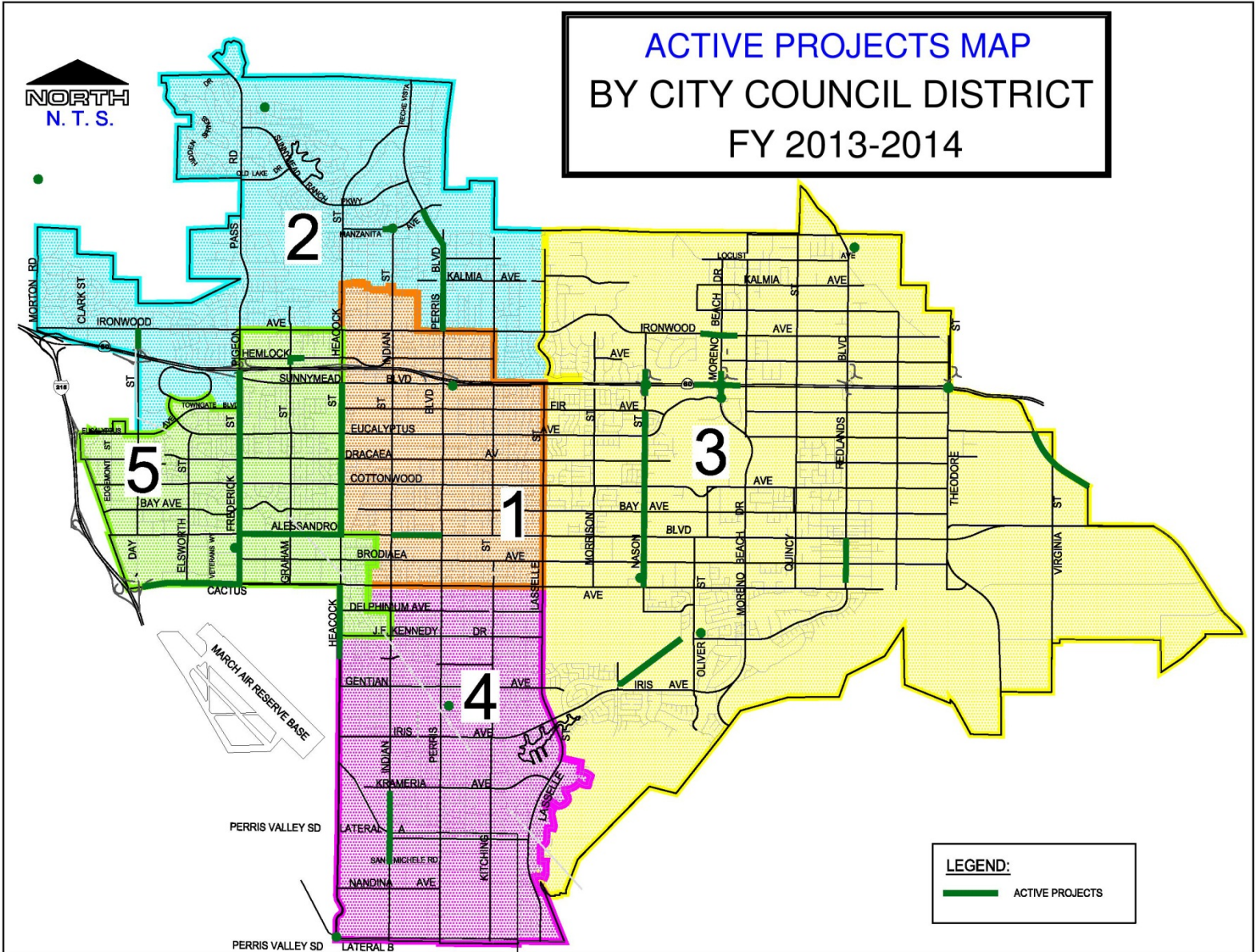
- ❖ **Citywide Fiber Optic Communications Expansion - \$112,000**

**COST = \$112,000**

**All Active Projects Total Cost = \$58.2 Million  
(\$146,000 Funded by General Fund)**



# ACTIVE PROJECTS MAP BY CITY COUNCIL DISTRICT FY 2013-2014



# Active Projects FY 2013-2014

Item No. 1.

-20-



SR-60 / Nason Street Overcrossing Bridge

# Active Projects FY 2013-2014



SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)

# Active Projects FY 2013-2014

Item No. 1.

-22-



Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements

# Active Projects FY 2013-2014



City Hall Rehabilitation of 2<sup>nd</sup> Level Concrete Flooring

# Active Projects FY 2013-2014



Annual ADA Park Improvements



# Active Projects FY 2013-2014



Citywide Fiber Optic Communications Expansion

# Active Projects FY 2013-2014



Bike Lane Improvements

# Highlights of New Proposed Projects FY 2013-2014

## Street Improvements

- ❖ **Alessandro Blvd / Elsworth Street Intersection improvements - \$841,000**
- ❖ **Alessandro Boulevard Pavement Modification- \$110,000**
- ❖ **Delphinium Avenue Sidewalk Improvements - \$463,000**
- ❖ **FY 2012/2013 Citywide Sidewalks and Access Ramps Project - \$150,000**
  - **Sheila Street / Fay Avenue, Sheila Street / Yolanda Avenue, Sheila Street / Juanita Avenue & Sheila Street / Gentian Avenue**
  - **Iris Avenue / Kitching Street**
  - **Fir Avenue / Tamara Drive (including missing sidewalk segments)**
  - **Leahy Drive / Singer Street**
- ❖ **Annual ADA Compliant Curb Ramp Upgrades (Subject to Available Funding) - \$200,000**
  - **Blueberry Road / John F. Kennedy Drive**
  - **Edgemont Street / Eucalyptus Avenue**
  - **Heacock Street / Bay Avenue**
  - **Heacock Street / Dracaea Avenue**
  - **Kochi Drive / Eucalyptus Avenue**

# Highlights of New Proposed Projects FY 2013-2014

## Street Improvements (Continued)

### Citywide Annual Pavement Resurfacing Program - \$5.0 Million

#### Priority 1A – Arterial Streets (RCTC STP Map-21 Funding with Measure A Match)

- Frederick Street from Sunnymead Boulevard to Alessandro Boulevard
- Elsworth Street from Cactus Avenue to Business Center Drive

#### Priority 1B - (Potential COPS and Measure A Funding)

- Dracaea Avenue from Graham Street to Heacock Street
- Bay Avenue from Frederick Street to Graham Street
- Alessandro Boulevard from Oliver Street to Moreno Beach Drive
- Alessandro Boulevard from Frederick Street to Indian Street
- Cottonwood Avenue from Indian Street to Kitching Street
- Dracaea Avenue from Elsworth Street to Frederick Street

#### Additive Alternate Bid – (Potential COPS and Measure A Funding)

- Krameria Avenue from Perris Boulevard to Kitching Street
- Bay Avenue from Perris Boulevard to Kitching Street
- Eucalyptus Avenue from Kitching Street to Lasselle Street
- Brodiaea Avenue from Heacock Street to Perris Boulevard
- Brodiaea Avenue from Perris Boulevard to Lasselle Street

# Highlights of New Proposed Projects FY 2013-2014

## Street Improvements (Continued)

- ❖ Residential Traffic Management Program - \$50,000
- ❖ Speed Humps Citywide (Locations to be Determined)

COST = \$6.7 Million

## Buildings

- ❖ Remodel Fire Station #48 – Sunnymead Ranch - \$650,000
- ❖ City Council Chamber Renovation and Television Broadcasting Equipment Upgrade - \$500,000
- ❖ Security Fencing for Fire Station #48 and Fire Station #65 - \$130,000

COST = \$1.3 Million

# Highlights of New Proposed Projects FY 2013-2014

## Drainage, Sewers, and Waterlines

- ❖ **East Sunnymeade Boulevard Storm Drain from Indian Street to SR60 / Perris Boulevard Off-Ramp - \$800,000**

**COST = \$800,000**

## Electric Utility

- ❖ **Install Centerpointe – Crosstown Feeder Heacock from John F. Kennedy Drive and Perris Boulevard to Heacock Street and Cactus Avenue - \$1.3 Million**
- ❖ **Installation of Backbone System for the New Cardinal Avenue 33kV Substation - \$321,000**
- ❖ **Install Cable to Transfer Part of Load from Globe Street 12kV to Indian Street 12kV - \$209,000**

**COST = \$1.8 Million**

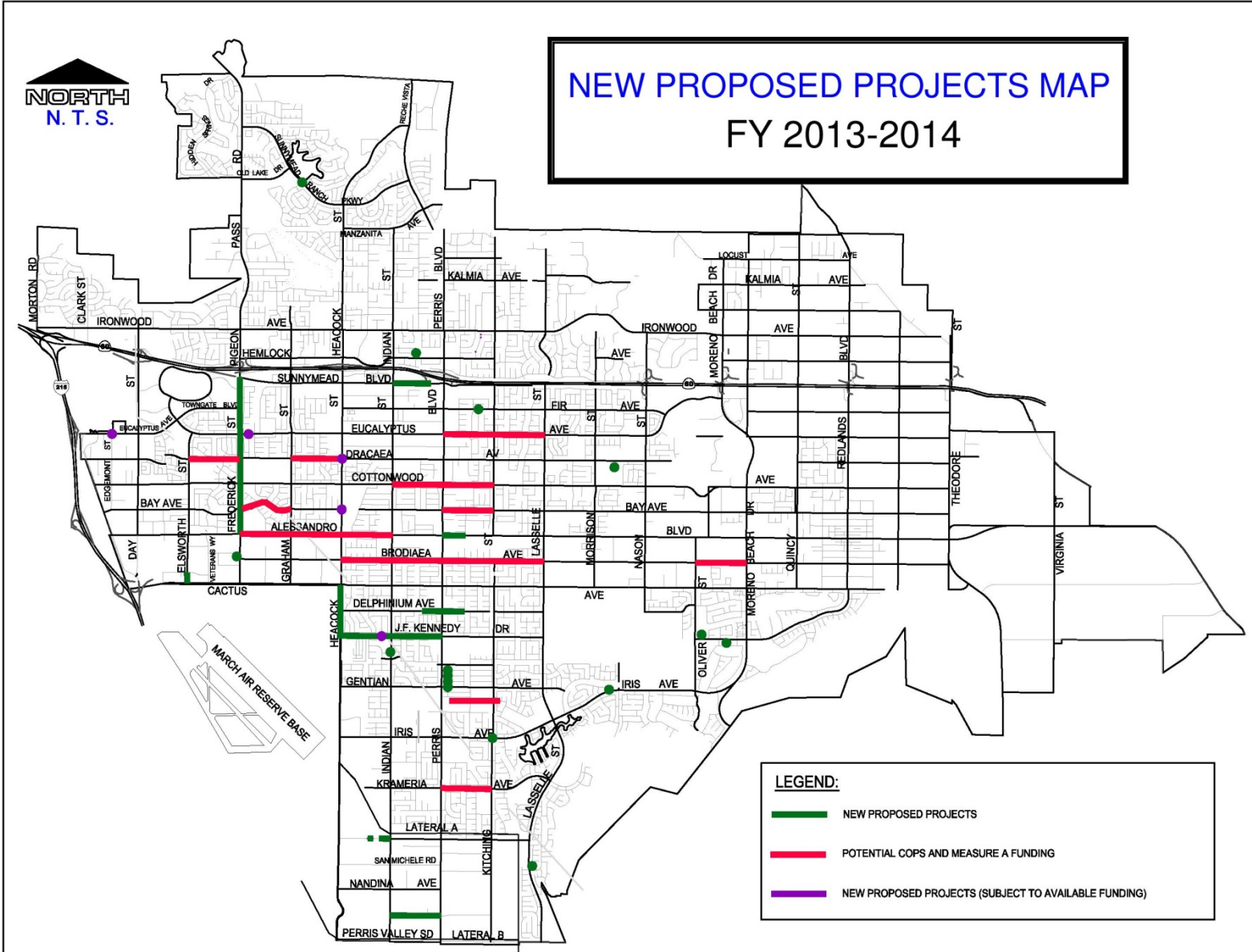
# Highlights of New Proposed Projects FY 2013-2014

## Parks

- ❖ Celebration Park (Fence and Playground Surfacing) - \$179,000
- ❖ Fairway Park (Skate Park Addition) - \$75,000
- ❖ Lasselle Sports Park ( Security Cameras / Monitoring Systems and Fitness Equipment) - \$137,000
- ❖ Morrison Park Relamping - \$99,000
- ❖ Rancho Verde Park - \$250,000
- ❖ Vista Lomas Park Playground Surfacing - \$145,000
- ❖ Other Miscellaneous Parks Projects - \$440,000

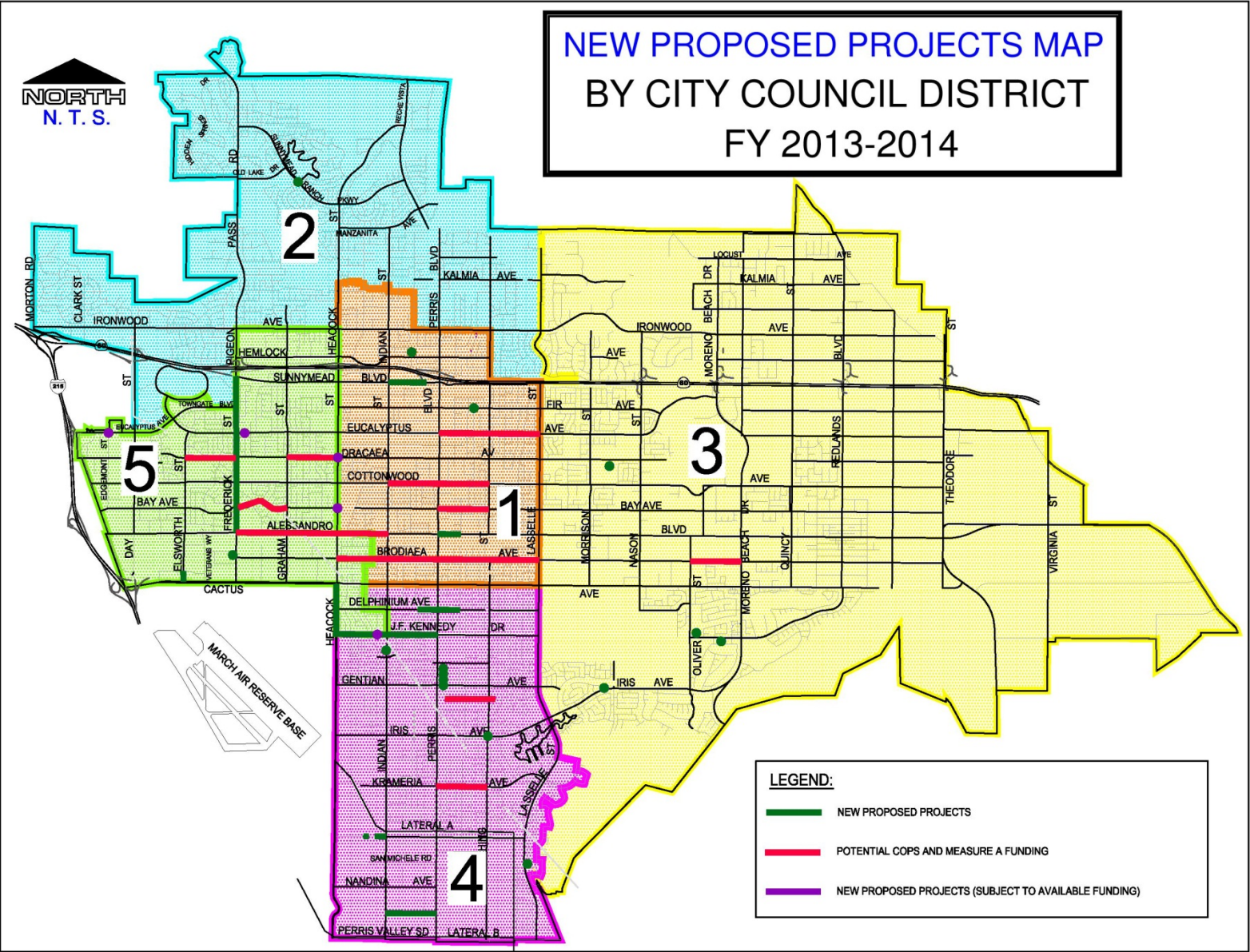
**COST = \$1.3 Million**

**All Proposed Projects Total Cost = \$12.0 Million  
(\$0 Funded by General Fund)**





# NEW PROPOSED PROJECTS MAP BY CITY COUNCIL DISTRICT FY 2013-2014



**LEGEND:**

<span style="color: green;">—</span>	NEW PROPOSED PROJECTS
<span style="color: red;">—</span>	POTENTIAL COPS AND MEASURE A FUNDING
<span style="color: purple;">—</span>	NEW PROPOSED PROJECTS (SUBJECT TO AVAILABLE FUNDING)

# Highlights of Completed Projects FY 2012-2013

## Street Improvements

1. **Nason Street / Cactus Avenue Street Improvements**
2. **Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue**
3. **Auto Mall Street Upgrades (Phase 2)**
4. **Citywide Annual Pavement Resurfacing**
  - **Iris Avenue Pavement Resurfacing**
  - **Sunnymead Ranch Parkway Slurry Seal**
5. **Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp**
6. **Dracaea Avenue / Perris Boulevard to Patricia Street**
7. **Street Improvement Program (SIP)**
  - **Kenny Drive**
  - **Kentland Lane**
  - **Wilson Place**
8. **Alessandro Boulevard Improvements at Indian Street**
9. **Surface Recycling**
  - **Barnes Court (Harclare Drive to End)**
  - **Jo Ann Street (Cottonwood Avenue to Myrna Street)**
  - **Myrna Street (Leota Court to Moreno Way)**
  - **Vought Street (Pan Am Boulevard to McDonnel Street)**
10. **Bike Lane Improvements**
  - **Heacock Street (John F Kennedy Drive to Alessandro Boulevard)**
  - **Via Del Lago (Iris Avenue to South City Limits)**

# Highlights of Completed Projects FY 2012-2013

## Bridges

11. Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"

## Buildings

12. Morrison Park Fire Station
13. EOC Family Care Center Generator
14. Corporate Yard Facility Sewer
15. Public Safety Building Conversion (Phase 2)
16. PSB-Monitor Room Space Conversion
17. Renovation of City Hall Building Annex #1

## Electric Utility

18. MVU-0026 Heacock Street Bridge Replacement Project

# Highlights of Completed Projects FY 2012-2013

## Parks

**19. Replacement Playground Equipment**

- El Potrero Park
- Fairway Park
- Towngate Memorial Park
- Weston Park

**20. March Field Park Arena Soccer Facility**

**21. Annual ADA Park Improvements**

- Gateway Park
- John F. Kennedy Veterans Memorial Park
- Lasselle Sports Park
- March Field Park
- Moreno Valley Golf Course
- Weston Park
- Woodland Park

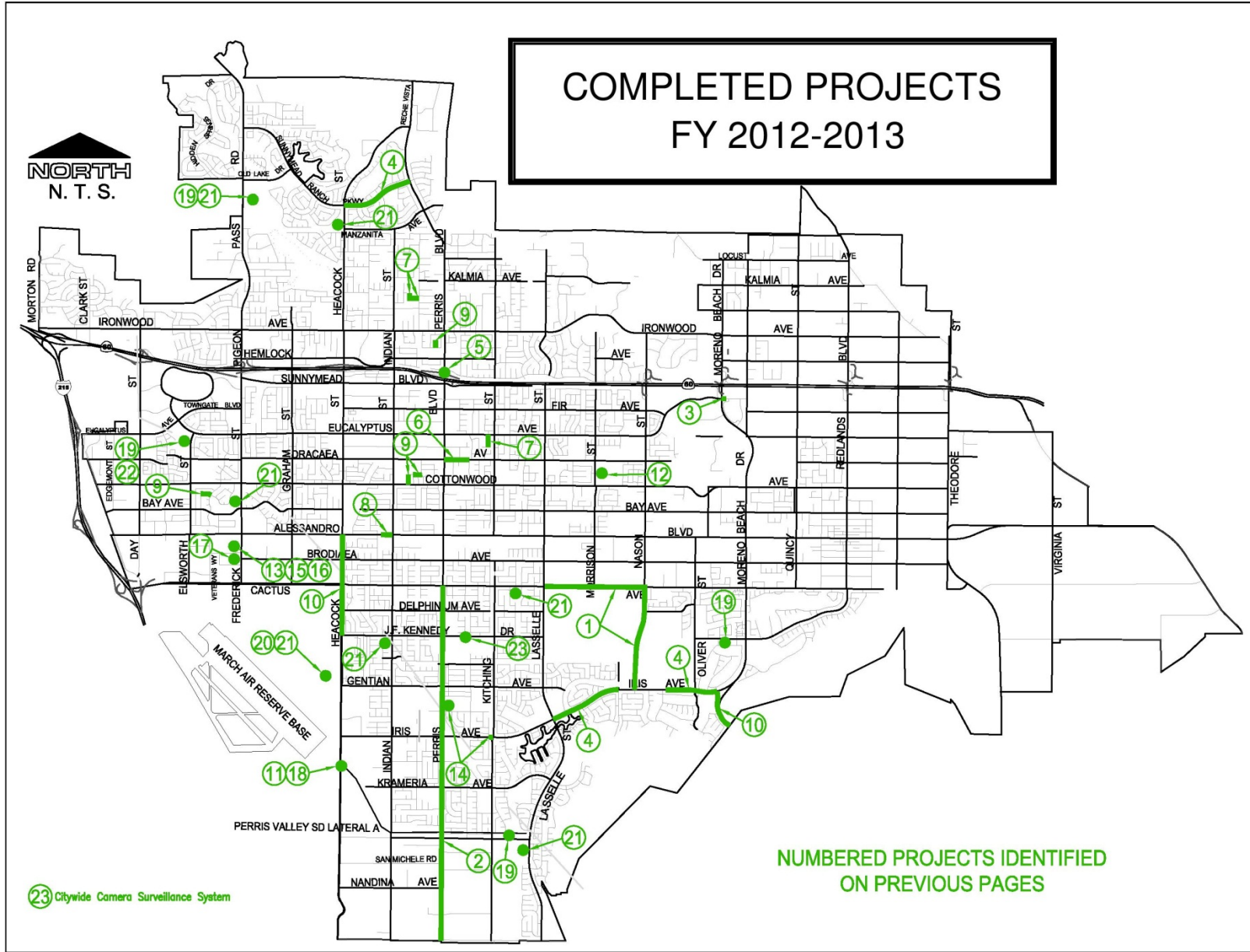
**22. Towngate II Park - Ceremony Venue**

# Highlights of Completed Projects FY 2012-2013

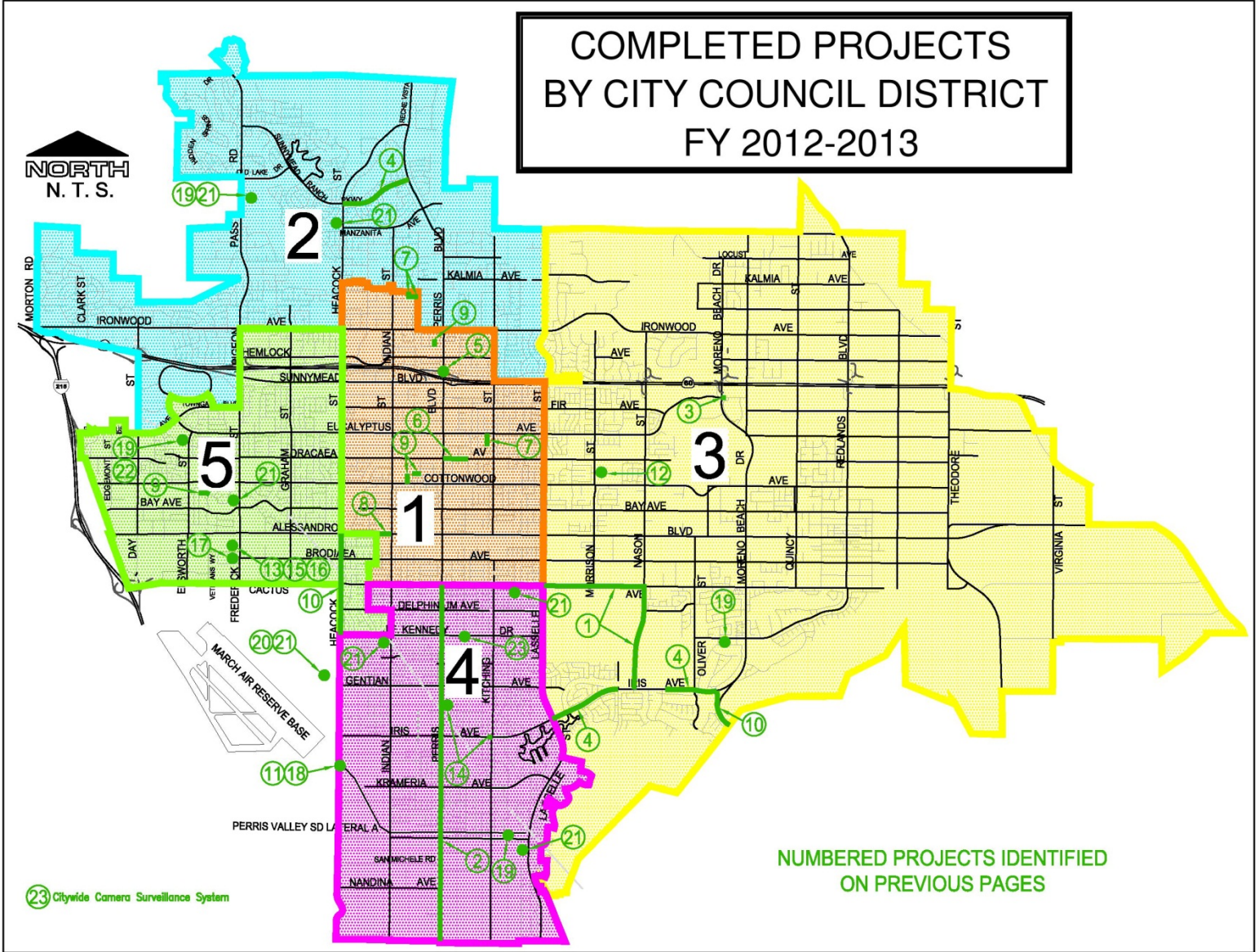
## Traffic Signals

- 23. John F. Kennedy Drive / La Brisis Way Traffic Signal

**All Completed Projects Total = \$ 46.1 Million**  
**(\$0 Funded by General Fund)**



# COMPLETED PROJECTS BY CITY COUNCIL DISTRICT FY 2012-2013



# Completed Projects FY 2012-2013

Item No. 1.

-40-



BEFORE

AFTER



Nason Street / Cactus Avenue Street Improvements



# Completed Projects FY 2012-2013



BEFORE

AFTER



Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue

# Completed Projects FY 2012-2013

Item No. 1.

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BEFORE

AFTER



Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"

# Completed Projects FY 2012-2013



Sunnymead Ranch Parkway  
BEFORE

Sunnymead Ranch Parkway  
AFTER



Citywide Annual Pavement Resurfacing (2 Locations)

# Completed Projects FY 2012-2013



BEFORE

AFTER



Auto Mall Street Upgrades (Phase 2)

# Completed Projects FY 2012-2013



BEFORE

AFTER



EOC Family Care Center Generator

# Completed Projects FY 2012-2013

Item No. 1.



BEFORE

AFTER



Dracaea Avenue / Perris Boulevard to Patricia Street

# Completed Projects FY 2012-2013



Towngate Memorial Park  
BEFORE

Towngate Memorial Park  
AFTER



Replacement Playground Equipment  
(For Compliance with Consumer Product Safety Commission)

# Completed Projects FY 2012-2013

Item No. 1.

-48-



Kentland Lane  
BEFORE

Kentland Lane  
AFTER



Street Improvement Program (SIP) (3 Locations)



# Completed Projects FY 2012-2013



BEFORE

AFTER



John F. Kennedy Drive / La Brisis Way Traffic Signal

# Completed Projects FY 2012-2013

Item No. 1.

-50-



BEFORE

AFTER



March Field Park Arena Soccer Facility

# Completed Projects FY 2012-2013



Myrna Street  
BEFORE

Myrna Street  
AFTER



Surface Recycling (4 Locations)

# Completed Projects FY 2012-2013



Moreno Valley Golf Course  
BEFORE

Moreno Valley Golf Course  
AFTER



Annual ADA Park Improvements (7 locations)

# Completed Projects FY 2012-2013



Via Del Lago  
BEFORE

Via Del Lago  
AFTER



Bike Lane Improvements (2 Locations)

# Completed Projects FY 2012-2013

Item No. 1.

-54-



BEFORE

AFTER



MVU-0026 Heacock Street Bridge Replacement Project

# FY 2013-2014 PROJECT COSTS BY CATEGORY

(Amount in \$Millions)

• INTERCHANGES	\$	10.3
• STREET IMPROVEMENTS	\$	40.9
• BRIDGES (Maintenance of Existing)	\$	0.02
• BUILDINGS	\$	5.5
• DRAINAGE, SEWERS, AND WATERLINES	\$	5.0
• ELECTRIC UTILITY	\$	3.0
• LANDSCAPING	\$	0.0
• PARKS	\$	3.0
• TRAFFIC SIGNALS	\$	2.6
• UNDERGROUND UTILITIES	\$	<u>0.1</u>
	ESTIMATED TOTAL	\$ 70.4

# INTERCHANGES

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$7.5	\$2.8	\$40.1	\$38.5	\$6.0	\$107.0	\$201.9



# STREET IMPROVEMENTS

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$27.1	\$13.8	\$11.1	\$24.0	\$9.7	\$476.6	\$562.3

# BRIDGES

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$98.3	\$98.4

# BUILDINGS

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$1.6	\$3.9	\$0	\$2.5	\$20.8	\$169.0	\$197.8

# DRAINAGE, SEWERS, AND WATERLINES

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$4.2	\$0.8	\$3.7	\$0	\$0	\$28.7	\$37.4

# ELECTRIC UTILITY

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$0.3	\$2.7	\$0.5	\$5.6	\$6.6	\$4.9	\$20.6

# LANDSCAPING

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$0	\$0	\$0	\$0.12	\$0.12	\$0.12	\$0.36

# PARKS

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$1.1	\$1.9	\$4.4	\$0.6	\$0.1	\$248.7	\$256.8

# TRAFFIC SIGNALS

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$2.4	\$0.2	\$1.4	\$1.0	\$0.1	\$39.0	\$44.1



# UNDERGROUND UTILITIES

## Cost By Fiscal Year

(Amount in \$Millions)

FY 12/13 Carryover to FY 13/14	New Request FY 13/14	Plan 14/15	Plan 15/16	Plan 16/17	Plan 17/18 & Beyond	Grand Total
\$0.1	\$0	\$2.0	\$0	\$0	\$0.7	\$2.8

# SUMMARY COSTS BY CATEGORY

Total Build-Out

(Amount in \$Millions)

• INTERCHANGES	\$ 201.9
• STREET IMPROVEMENTS	\$ 562.3
• BRIDGES	\$ 98.4
• BUILDINGS	\$ 197.8
• DRAINAGE, SEWERS, AND WATERLINES	\$ 37.4
• ELECTRIC UTILITY	\$ 20.6
• LANDSCAPING	\$ 0.4
• PARKS	\$ 256.8
• TRAFFIC SIGNALS	\$ 44.1
• UNDERGROUND UTILITIES	\$ <u>2.8</u>
<b>TOTAL</b>	<b>\$ 1,422.5</b>

# FY 2013-2014 Proposed Capital Improvement Plan Summary

- **The Projects Recommended for FY 2013-2014 are Based on Economic Development Opportunities, Development, Funding Availabilities, and Individual Project Status**
- **City Council to Review and Provide Concurrence**
- **Bring Back to City Council Each Year to Add, Delete, and Change Priorities as Needed**

**Note: The Capital Improvement Plan is Independent of Annual Operating Costs, which are Budgeted Through the Annual Operating Budget Process**

Thank you,

Questions or Comments?



APPROVALS	
BUDGET OFFICER	<i>me</i>
CITY ATTORNEY	<i>SMB</i>
CITY MANAGER	<i>-MJD</i>

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## Report to City Council

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**TO:** Mayor and City Council

**FROM:** Ahmad R. Ansari, Public Works Director/City Engineer

**AGENDA DATE:** May 21, 2013

**TITLE:** CROSSING GUARD PROGRAM UPDATE

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### **RECOMMENDED ACTION**

Staff recommends that City Council receive and file the following report as an informational item related to the Crossing Guard Program and discuss the possibility of contracting out the service as a deficit reduction strategy.

### **ADVISORY BOARD/COMMISSION RECOMMENDATION**

On March 6, 2013, staff presented a report to the Traffic Safety Commission (TSC) and recommended that TSC receive and file the information related to the Crossing Guard Program.

### **BACKGROUND**

The City of Moreno Valley's Crossing Program was established in 1984 in response to complaints received from school district officials and parents concerned with the need for crossing assistance at many of the City's busiest intersections. The Crossing Guard Program currently employs 44 crossing guards and has two career employees (one full-time field supervisor and one part-time field supervisor) for a program total of 46 employees.

The City provides approximately 33,350 hours of crossing guard services during a typical school year and services both the Moreno Valley Unified School District (MVUSD) and the Val Verde Unified School District (VVUSD). The Crossing Guard program is currently funded by Gas Tax Fund 2000 and is managed by the Transportation Engineering Division (TED).

## **DISCUSSION**

In 2012, a request was made by the TSC to review cost equity and guard placement criteria for both school districts. Data was collected and an analysis was prepared by staff. The analysis concluded that 12 locations do not meet the City's current crossing guard criteria. As part of the analysis, costs associated with the School Resource Officer (SRO) program were also analyzed as part of a longstanding agreement between the City and the school districts.

### **School Resource Officer (SRO) Program**

Based on information gathered from school district staff, MVUSD pays approximately \$865,000 to support its SRO program. A Justice Assistance Grant (JAG) grant of approximately \$160,000 provides funding for an SRO within VVUSD.

### **Operational Costs**

The City spends approximately \$606,000 a year to operate the Crossing Guard Program. In addition to staff time, this budget includes costs for benefits that crossing guards receive such as a pro-rated CalPERS retirement and annual leave, return pay, and holiday pay. VVUSD reimburses the City approximately \$50,000 annually to provide for the crossing guard service.

### **Previous Action**

As part of overall deficit reduction strategy, the Crossing Guard Program was identified as a possible option to outsource to a third-party vendor.

In July 2012, staff presented City Council with a staff report to award a contract to All City Management Services (ACMS) for the administration of the crossing guard program. At that time, City Council continued the item and directed staff to report back with additional information at a future Study Session.

## **FISCAL IMPACT**

### **Options Available**

Option 1- The crossing guard program on average costs \$606,000 per fiscal year. Funding for the program is from Gas Tax monies. It is expected that the City could realize an annual \$100,000 cost savings if outsourcing the program is carried out. This figure is based upon staff costs, at a fully burdened rate, being converted to contract labor and the reduction of City liabilities. There will be one-time cost to pay for accrued annual leave payout for each employee laid off as a result of contracting out the program. The annual reimbursement from VVUSD would remain unchanged.

Option 2- The City would continue to be responsible for providing and administering crossing guard services to both the school districts. There would be no change to the current funding levels for the program resulting in no fiscal impact.

**CITY COUNCIL GOALS**

Public Safety. Provide a safe and secure environment for people and property in the community, control the number and severity of fire and hazardous material incidents, and provide protection for citizens who live, work and visit the City of Moreno Valley.

Positive Environment. Create a positive environment for the development of Moreno Valley's future.

**ATTACHMENTS**

Attachment 1- Crossing Guard Program Update Power Point Presentation

Prepared By:  
Edward I. Init  
Senior Engineering Technician

Department Head Approval:  
Ahmad R. Ansari, P.E.  
Public Works Director/City Engineer

Concurred By:  
Eric Lewis, P.E., T.E  
City Traffic Engineer

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

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# Crossing Guard Program Update

Report of the Public Works Department

City Council Study Session

*MAY 21, 2013*

# Background

- **Program employs 44 crossing guards**
  - **27 in Moreno Vale Unified School District (MVUSD)**
  - **5 in Val Verde Unified School District (VVUSD)**
  - **12 alternate crossing guards**
- **2 Career field supervisors**
- **Serves both MVUSD and VVUSD**
- **Managed by the Transportation Engineering Division**



# Discussions

- **A request was made by the Traffic Safety Commission (TSC) to review cost equity and guard placement criteria for both school districts.**
- **CA Manual of Uniform Traffic Control Devices (CA MUTCD)**
  - **12 guards do not meet current criteria.**
    - **8 guards in MVUSD and 4 guards in VVUSD**
- **School Resource Officer (SRO) Program was also reviewed as part of this request.**
- **A long-standing agreement between City and School Districts decided who will fund programs.**
- **Information was discussed at the TSC meeting on April 6, 2013 and was received and filed.**

# Operational Costs

- **Crossing Guard Program-**
  - **Approximately \$606,000 per fiscal year from Gas Tax funding.**
    - **~\$50,000 is reimbursed by VVUSD annually per agreement.**
- **MVUSD SRO program**
  - **\$865,000 per fiscal year funded by MVUSD**
    - **Supports 8 officers**
- **VVUSD SRO program**
  - **\$160,000 per fiscal year funded by Justice Assistant Grant (JAG)**
    - **Supports 1 officer**

# Deficit Reduction

- **Contracting out Crossing Guard program- identified as a potential cost saving measure in DEP's.**
- **Contract went to City Council July 10, 2012**
  - **City Council tabled the item and;**
  - **Directed staff to provide additional information at a future Study Session.**

# Employee Benefits

- **Regular Guards receive:**
  - **Pro-rated CalPERS retirement**
  - **Pro-rated annual leave**
  - **Return pay**
  - **Holiday Pay**



# Status of Employees

- **Employees in CalPERS would not lose any vested credit.**
- **Any annual leave would be paid-out**
- **Guards would be laid-off**
- **Guards would be offered employment with selected vendor.**

# Summary

## Outsourcing will allow the City to:

- Potentially save ~\$100,000 per year.
- Maintain and/or enhance level of service
- Reduce City liabilities and insurance premium(s)
- Reallocation of staff's functions, space, computer equipment, storage, etc.
- Overall, maintain public safety.



• **Services**



• **Costs**

• **Liability**





APPROVALS	
BUDGET OFFICER	<i>me</i>
CITY ATTORNEY	<i>SMB</i>
CITY MANAGER	<i>me</i>

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## Report to City Council

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**TO:** Mayor and City Council

**FROM:** Thomas M. DeSantis, Assistant City Manager

**AGENDA DATE:** May 21, 2013

**TITLE:** PET PROTECTION TACTICAL PLAN

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### **RECOMMENDED ACTION**

Recommendations:

1. Review and provide staff with strategic direction regarding the Pet Protection Tactical Plan Category I, which outlines proposed reforms which can be enacted within existing funding/staffing levels.
2. Review and provide staff with strategic direction regarding individual elements of the Pet Protection Tactical Plan Category II, which includes funding requirements which can be considered as part of future budget discussions.

### **BACKGROUND**

The City Council has challenged staff to increase adoption and decrease euthanasia rates at the Moreno Valley Animal Shelter. Ongoing evaluation of programs and services, along with increasing public awareness, will remain key elements to our success in increasing adoptions of homeless pets from our Shelter.

### **DISCUSSION**

The City Council conducted a Study Session regarding the Animal Services Division on December 18, 2012. As part of that presentation, staff presented general strategies to increase pet adoptions and stimulate community involvement. The Administrative Services Department committed to return with a recommended Tactical Plan to achieve the Council's vision for our Animal Shelter: to increase positive outcomes for homeless pets and dramatically reduce the need for euthanasia.

Objectives of the Pet Protection Tactical Plan have been placed into two categories; Category I lists actions which can be carried out without any significant impact to the Animal Services Division's budget, and Category II comprising steps which would require additional funding to the Animal Services Division budget.

Implementation of all components (Category I and Category II) of the Pet Protection Tactical Plan would set the following Animal Services Division's Performance Objectives, to be measured on an annual basis with progress reported monthly:

1. Increase pet adoptions by 30% (as compared to 2012 rates), and sustain that level on an annual basis. Meeting this objective would place approximately 600 additional pets in new homes each year.
2. Decrease euthanasia of adoptable pets by 11% (as compared to 2012 rates), and sustain that level on an annual basis. Meeting this objective would spare the lives of 800 additional pets each year.
3. Increase the number of special Adoption Events by 100% (as compared to 2012 rates), and continue to hold at least 18 special events each year.

### **Category I**

The following elements of the Tactical Plan quickly move Animal Services toward achieving the Council's direction on December 18<sup>th</sup>, within the Division's existing budget and staffing levels.

#### Increase Pet Adoptions

- Hold 18 Adoption Events throughout each year, which represents a 100% increase from the current annualized average.
- Reduce all-inclusive adoption fees during all adoption events to \$50 for dogs and \$25 for cats (which represents a 71% decrease from the current average rate of \$175 for dogs and a 75% decrease from the current average rate of \$100 for cats.
  - The success of this approach can be seen in the recent Valentine's Day Adoption Event on February 13<sup>th</sup>, which placed 43 pets, as well as the Pets in the Park event on March 23<sup>rd</sup> where a record-breaking 51 pets were given new homes.
  - Examples of scheduled adoption events include (but are not limited) to locations throughout the community such as: Moreno Valley Mall's summer concert series; "Pet in the Park" event at Sunnymead Park on

March 23<sup>rd</sup>; Visterra Credit Union's Car Sales Event in June; and other live events.

- Public Service Announcements & Social Media will be used to promote animal care issues and adoption programs. PSAs are under current development with Media & Communications to include Pet Adoptions, Volunteerism, Micro-chipping and the Importance of Spaying & Neutering Pets. The first of the PSAs is targeted to air this month. The City's Facebook page will allow the Animal Shelter to post photos, videos, and upcoming events and will go live no later than June 1, 2013. Animal Rescue groups partnered with the Moreno Valley Animal Shelter have already developed their own Facebook page to promote pet adoptions. Twitter and Facebook communications will be posted at least 16 times each month.
- News releases will be generated routinely to promote pet adoptions and responsible pet ownership (examples include the recent Adoption Events and Cold Weather Tips for Pets).

#### Establish an Independent, Community Based Foundation

Successful animal shelters partner with their local community to ensure responsive service and to enhance resources (e.g. volunteers, corporate partnerships, funding) available to complete their vital mission.

The No Kill Moreno Valley Foundation, modeled after a similar group in Los Angeles, is being formed to provide vital community links for our Shelter. The group is also committed to assist the City in reaching its goal of becoming a No Kill Shelter. The inaugural meeting of the Foundation Board was held on February 5<sup>th</sup>.

NKMOV recognizes that the goal of a no-kill public shelter is to place all adoptable animals in new homes. While privately operated shelters can often ban euthanasia (primarily by accepting only adoptable pets), public shelters must accept all pets which are brought to the facility by Animal Control Officers and the general public. As a result, public shelters must contend with animals which have demonstrated vicious behavior, are severely injured or have significant medical problems which preclude adoption.

The City and NKMOV also share a common vision for increasing adoptions and decreasing euthanasia by making services more accessible and reducing adoption costs. Public outreach/education, foster care, mandatory spay/neuter, working with rescue organizations and other creative solutions will also be required to achieve our collective goals.

In addition to partnering with the City on a strategic vision for our Shelter, the Foundation can raise tax deductible contributions as well as solicit volunteers and work with other organizations to reduce euthanasia to the lowest rate possible...creating a model for shelters throughout Inland Southern California.

To ensure a viable partnership, the City has committed to actively participating in the Foundation; the Animal Services Division Manager will serve as a permanent member of the NKMV Board.

The City provided funds garnered through private donations to pay nominal state and federal filing fees to establish No Kill Moreno Valley as a non-profit 501(c) (3) Foundation. Preparation of incorporation documents was graciously provided *pro bono* by local attorney and Foundation leader Michael Geller. NKMV will serve as an independent fundraising arm as well as a critical community liaison to assist the Shelter in pursuing innovations to dramatically increase the number of pet adoptions and foster placements.

### Aggressively Pursue Grant Funds

Animal Services will apply for no less than \$115,000 in grant funds annually; these applications will be in addition to independent fundraising conducted by the No Kill Moreno Valley Foundation. Activities already underway include:

- On January 2<sup>nd</sup>, the Moreno Valley Animal Shelter submitted its application to the CA Department of Food & Agriculture's 2013 Municipal Shelter Spay-Neuter Fund. Notification of award is expected in July 2013. Potential grant award of \$15,000 to be used to help spay and neuter pets in the community.
- The Moreno Valley Animal Shelter was accepted on January 17<sup>th</sup> as one of 49 other Animal Shelters in the nation to compete for grant awards in the 2013 ASPCA Rachael Ray \$100K Challenge. Grants of varying amounts will be awarded to Shelters which show dramatic increases in pet adoptions and corresponding decreases in euthanasia rates.

In years where significant grant opportunities (such as the Rachel Ray \$100k Challenge) are available, the Shelter will increase the grant application target to \$150,000.

### Increase Volunteers

Animal Services will take all steps possible to increase volunteer hours provided to the shelter by at least 50% (as compared to 2012 rates), and sustain that level on an annual basis. Activities already underway include:

- Online volunteer applications were added directly to the Shelter's web page.
- Volunteer orientations are now provided monthly.

- Twenty-two new volunteers attended orientation training on February 5<sup>th</sup>. As indicated above, 18 volunteers donated 89 hours of service during the Valentine's Day Pet Adoption event on 2/13/13.
- Delivered 7 presentations to school and community groups over the past 90 days, with additional presentations to be made throughout the course of the year.

### Speed Return of Pets to Owners

The Shelter's ability to care for homeless pets is directly related to the capacity of our facility. Depending upon the types of pets being sheltered (and related medical/behavioral issues); we can currently house a maximum of 250 dogs and 150 cats and kittens. Space limitations, along with the wellbeing of all pets, compel us to redouble efforts to reunite lost pets with their owners. Activities already underway include:

- Made it faster and easier to report a found pet by adding a section on the Animal Shelter's webpage entitled "How to Report a Found Pet." Residents can now quickly forward information - - and a photo - - to the Moreno Valley Animal Shelter and PetHarbor.com (a privately operated web site which links pets awaiting adoption with new homes).

Animal Control Officers carry universal micro-chip scanners and attempt to make direct contact with owners (identified either by a chip, dog license or ID tag) as the first step when pets are found.

- All pets that leave our Shelter (either returned to their owners or via adoption) are provided with free collars and ID tags. This important program has been made possible by a grant from the ASPCA's ID-ME Animal Tagging Program.
- Proposed adjustments to the Shelter's operating hours, as detailed below, will assist owners in retrieving their pets quickly and conveniently.

### Adjust Animal Shelter Operating Hours for Customer Convenience

To maximize the City's success in increasing adoptions and returning pets to their owners, the Shelter should be open on the days of the week most convenient for residents.

The Shelter currently operates on the following schedule: Monday through Thursday 10 a.m. to 6 p.m. and Saturday from 10 a.m. to 4 p.m., for a total of 38 hours per week. Staff schedules are staggered to ensure coverage during operating hours, and compliance with the City's employee furlough program. The Shelter is closed Fridays, Sundays and most Holidays.

As part of the recommended Tactical Plan, staff proposes a Pilot Program to adjust Animal Shelter operating hours to provide service during the weekends to facilitate return of impounded pets to their owners as well as pet adoptions by local residents. To realign the current total number of 38 hours per week, while implementing the Citywide restoration of public service hours effective July 1, hours of operations would be revised as follows:

<b>Current Schedule</b>		<b>Revised Schedule</b>	
Mon-Thurs	10 - 6	Mon, Wed, Fri	9:30 - 6
Sat	10 - 4	Sat	9:30 - 5
Fri, Sun	Closed	Sun	10 - 5
		Tues, Thurs	Closed

The proposed schedule would better enable the City to make pets available for adoption *from Friday through Sunday*, providing greater convenience for residents and better outcomes for homeless pets awaiting adoption. This plan would maintain the current scheduling of two non-consecutive closure dates and consistency with the Citywide employee furlough. Division management would also continue its current practice of rotating staff's weekend duty to the greatest extent feasible.

It will be critical to aggressively publicize the new hours, to ensure that City residents are aware that returns and adoptions are now offered throughout the weekend.

At current staffing levels, the Shelter is able to begin a Pilot Program to adjust its operating schedules to provide service throughout each weekend. Results will be monitored to determine the effectiveness of the revised schedule.

Provide Work Experience to City Residents

The Animal Shelter offers unique opportunities to further the City Council's top policy priority of increasing employment of City residents. By establishing strong community ties, the Shelter can provide residents with meaningful volunteer work experience which assists participants in the transition to become local wage earners. Activities already underway include:

- On January 17, the Animal Services Division entered into an affiliation agreement with Moreno Valley Unified School District's WorkAbility Program adding the Moreno Valley Animal Shelter as a worksite where high school students can gain work experience.
- The City maintains ongoing community partnerships through agreements with Moreno Valley Youth Opportunity Center, Riverside County Office of Education-

Transition Partnership Program, California School for the Deaf, and Platt College's Veterinary Technology program.

- An agreement is pending with Val Verde School District for its WorkAbility Program.

#### Establish a Robust Foster Care Program

While animal shelters safeguard the public from stray and potentially aggressive animals, prolonged exposure to confined environments negatively impact a pet's health, wellbeing and adoptability. Foster care placements offer a better alternative to provide adoptable pets with settings where they can continue to thrive while awaiting adoption.

The City will aggressively seek community members and rescue groups willing to provide foster care, with a goal of increasing foster care placements by 250% (as compared to 2012 rates), and sustain that level on an annual basis. This important initiative will:

- Create stable, healthy environments for adoptable pets;
- Increase Shelter capacity by providing a positive housing alternative pending adoption;
- Enhance the likelihood of adoptions by providing pets with a less stressful temporary environment in which they can continue to flourish.
- Provide potential adopting families with a "trial run" opportunity to ensure that this is their forever family pet.

To position this program for success, staff will partner with NKMV to identify foster homes. Additionally, an individual member of the Shelter team has been assigned to "own" the program, which will be vital to its immediate and long-term success.

#### Maximize the Public Benefit of the City-Owned Vet Clinic Facility

Since 1994, the Animal Shelter has received veterinary care via contract with a local provider. This provider has provided high quality services to the City, as well as to the public, from the City-owned Veterinary Clinic at the Shelter facility.

As the City embarks upon a new approach to providing Shelter services, the time is right to re-shape the Veterinary Care contract to maximize all benefits associated with its location in a City facility.

Staff will craft a Request for Proposals designed to achieve this goal. The method now envisioned for this effort will:

- Outline the benefits to be derived from operating in a City-owned facility with an established clientele base;
- Specify minimum benefits that the City expects to derive from such an agreement;
- Base a contract award on a qualified bidder's pledge to provide the greatest public benefit *above* the minimum requirements listed in the RFP.

By identifying the private sector partner who can provide the most service at the lowest cost, the City can maximize the ongoing return on its investment in the Clinic facility.

### Curtail the Illegal Sidewalk Sales of Puppies and Kittens

In 2011, the Governor signed SB 917, amending Penal Code § 597.4 to ban the sale of animals on street corners and other public property in hopes of reducing the number of poorly run puppy mills in California. The bill was aimed at stopping illegal sale of young animals frequently mistreated, ill or diseased. Co-Sponsors of the legislation included the State Humane Association of California, the Humane Society of the United States, the ASPCA and the SPCA Los Angeles.

Penal Code Section 597.4 prohibits "Selling or giving away live animals on any street, highway, public right-of-way, parking lot, carnival, or boardwalk." The Code indicates that notices of violation can be issued by Animal Control Officers and Police Officers; the first violation is an infraction, while subsequent violations constitute misdemeanors.

At the strong recommendation of the No Kill Moreno Valley Foundation, vigorous enforcement of these provisions will improve conditions for pets in Moreno Valley and help reduce the number of sick and unwanted pets that would otherwise be destined for our Animal Shelter.

Animal Control Officers will aggressively enforce these provisions, with support from our Police Department.

## **Category II**

The following elements of the Tactical Plan are integral components of a highly integrated tactical plan to achieve the Council's direction on December 18<sup>th</sup>. They are presented within a second category of initiatives, as each of these would require funding *in addition to the Division's current budget*.

Reduce Adoption Fees (Projected Annual Cost: \$290,000 to \$380,000)



During the December 18<sup>th</sup> Study Session, the City Council was provided with adoption fees currently in place at municipal animal shelters in the Inland Southern California region. The graphic below is taken from that staff presentation, and shows Moreno Valley is the most expensive shelter from which to adopt a homeless dog and nearly the most expensive for cat adoptions. The average adoption fee in the Inland Empire for a dog is \$88.00 and for a cat is \$56.00.

While the current methodology behind the fees targets cost recovery, it actually creates an incentive for our residents to adopt from shelters in *other* jurisdictions. The unintended consequence of this revenue-driven scenario is that adoption rates are negatively affected due to market forces.

## *Area Shelter Adoption Fees*

<u>Animal Shelter</u>	<u>Dog</u>	<u>Cat</u>
Corona	\$55+	\$35-\$45
San Bernardino City	\$55	\$55
Hesperia	\$65	\$50
Palm Springs	\$78	\$48-\$58
Norco	\$78	\$57
San Bernardino County	\$85-\$95	\$48-\$53
Redlands	\$98	\$72
Rancho Cucamonga	\$100-\$120	\$45-\$60
Riverside County	\$105	\$15
Upland	\$134	\$94
<b>Moreno Valley</b>	<b>\$149-</b> <b>\$225</b>	<b>\$83-</b> <b>\$103</b>

*Direct experience with adoption events in our community shows that discounting fees dramatically increases pet adoptions.* Doing so, however, requires the City to subsidize costs associated with preparing pets for adoption (spay/neuter surgery, medications, vaccinations, identification chip, shelter costs). The City's partnership with the No Kill Moreno Valley Foundation, along with aggressive pursuit of grant funding, may offer long-term options to subsidize costs; City funding would be required to subsidize costs to support immediate reduction of adoption fees.

Based upon a survey of market rates and success at our own pet adoption events, staff recommends instituting an all-inclusive adoption fee of \$50 per dog and \$25 per cat. The costs for underwriting this reduction in adoption fees would range from \$290,297 (at the current monthly rate of adoptions) to \$377,389 annually (assuming a 30% increase in pet adoptions). Additional detail on these calculations appears on the attached document which outlines Category II recommendations. Note that the proposed fees would make the MV Shelter the least expensive Shelter in the inland empire to adopt dogs and the 2nd least expensive place to adopt cats

Decrease Euthanasia Rate by Maximizing Shelter Capacity (Projected Cost: \$90,000)

Unfortunately, euthanasia rates at municipal animal shelters are also driven by space limitations. One of the factors which exacerbate this situation in Moreno Valley is a contract through which we have provided Shelter services to the City of Perris since 1991. Fees charged under the contract provide a flat fee for up to 2000 animals per year, with a flat rate charged above that amount. While the flat rate has been adjusted to reflect cost of living changes, the basis for those fees has not been updated and does not reflect actual costs. On an annual basis, our Shelter serves approximately 1,300 dogs, 500 cats and 50 other species of animals impounded in our neighboring City. In the interest of preserving all available shelter space for local pets, staff recommends cancellation of the contract with the City of Perris via the contract's (90 day) written notice provisions. Freeing additional space for Moreno Valley pets would increase the City's net costs to replace approximately \$90,000 in annual revenue currently derived from services provided to Perris.

Reduce Intake of Puppies-Overpopulated Breed Specific (Projected Cost: \$15,000)

As in some other communities, Moreno Valley sees a higher number of particular overpopulated breeds in our Shelter; this situation also increases euthanasia rates due to the difficulty in finding homes for these pets.

Among the most effective methods of reducing euthanasia of such breeds is to target resources to provide owners with lower cost options to spay/neuter these pets. Specifically, staff recommends offering spay and neuter services at reduced fees (or for free in cases of economic hardship) for bully breeds and Chihuahuas.

Staff recommends creating a pilot program that would provide \$15,000 in local funds to complement \$15,000 received from the California Department of Food & Agriculture's Municipal Spay/Neuter Fund. Staff projects that this program could serve as many as 300 dogs in our community, thereby helping to dramatically reduce overpopulation of these breeds. Funds would only be used for dogs not impounded at the Moreno Valley Animal Shelter and maintained by their owners within the City limits.

Initiate a Proactive Enforcement of Spay/Neuter Ordinance (Projected Cost: \$48,000)

Many options to increase adoptions and decrease euthanasia *react to* the influx of homeless pets at the City's Shelter. Another important way to address this situation is to take *proactive* steps to reduce the number of pets that might ultimately enter our facility.

The City's existing Animal Control Ordinance (Moreno Valley Municipal Code Section 10.02) prescribes licensing, vaccination, enforcement activities, impound procedures, as well as mandatory spay/neuter requirements. The Ordinance allows exemptions spay/neuter requirements, to include registration with a national organization such as the American Kennel Club.

Based upon direct and ongoing experience, Animal Services staff members believe that revisions to the City's current Spay/Neuter Ordinance and proactive enforcement of its provisions will yield significant results. This perspective has also been actively endorsed at the community level by involved residents who are forming the No Kill Moreno Valley Foundation.

The types of revisions which warrant further consideration include reducing existing exemptions, allowing enforcement which is not associated with other violations of state or local laws pertaining to pet ownership, and mandatory micro-chipping of all dogs and cats. Revision of the current ordinance would be undertaken with active participation by the No Kill Moreno Valley Foundation and input from residents. NKMV has also urged the City to consider measures such as mandatory sterilization for all cats as well as particular canine breeds as proactive steps to control pet overpopulation.

Additional resources needed to provide proactive enforcement of a strengthened Spay/Neuter ordinance throughout the community would restore a defunded full-time Animal Control Officer with an estimated increase of \$47,900 to the Animal Services Division budget.

Please note that the increased costs presented could potentially be reduced through grant awards and funds generated from the non-profit foundation, NKMV, a California Public Benefit Corporation established to provide funding, advice, assistance and support for the Animal Services Division.

Add Seasonal Staff to Support \$100k Adoption Challenge Program (Projected Cost: \$7,500)

The Moreno Valley Animal Shelter has been selected as one of 50 shelters across the country competing in the Rachel Ray \$100k Challenge. Throughout the months of June, July and August 2013, each competing shelter must save more dogs, cats, puppies and kittens than they did during the same three months in 2012.

By freeing permanent staff to focus more time and energy on Adoption activities, we can maximize the Shelter's success in this program. It is proposed that \$7,500 be allocated

(\$2,500 per month) to support employment of seasonal staff to perform shelter/animal care duties throughout the grant period.

Establish a Senior Discount Program for Pet Licensing (Projected Cost: \$26,180)

Placement of pets with senior residents is a wonderful way of providing companionship as well as a loving home for pets of all breeds. To help reduce pet ownership costs faced by residents on fixed incomes, staff proposes a 50% discount on license fees for altered dogs. Under this program, license fees would drop to \$7.50 for a one-year license, \$13 for a two-year license and \$16.50 for a three-year license.

Based upon projections for annual pet licensing by seniors (defined by California Civil Code 51.3 - (1) "Qualifying resident" or "senior citizen" means a person 62 years of age or older, or 55 years of age or older in a senior citizen housing development), the annual cost to offer this discount is approximately \$26,180.

### **Pet Protection Tactical Plan Process**

Active participation by Animal Services staff proved a critical element to developing the proposed Pet Protection Tactical Plan presented in this report. In addition to ongoing discussion, extensive group meetings with Animal Services Division staff took place on February 4<sup>th</sup> to examine strategic objectives and design specific steps to meet the Council's priorities. These highly interactive, productive sessions were facilitated by organizational development consultants who assisted the entire Division team in developing this Plan. This process also yielded general consensus on the following topics:

- A reduced, standardized, all-inclusive adoption fee (bundled price) will help stimulate more adoptions. Successful special on-site and off-site adoption events have demonstrated the positive effect of this fee strategy.
- Employees recognized the value in aligning operational hours to make it more convenient for owners to reclaim their pets and for adoptions.
- Re-opening on Fridays would expand the Shelter's ability to serve the community.
- Employees acknowledge that it's not possible to gauge, in advance, the extent to which re-opening the Shelter on Sundays will increase return/adoption activity. The Pilot Program proposed in this report would allow the City to publicize and provide services throughout the weekend, while monitoring results to determine the public service benefits derived from Sunday hours.
- It may be advantageous to consider whether adjusting operating hours to open at 11 a.m. and close at 7 p.m., offering an additional hour of evening service that

might better accommodate residents who work out of the city. This concept will remain under active consideration for future implementation.

- Changes to Animal Shelter hours do not necessitate corresponding changes to field services hours. Animal Control Officers agree that maintaining their current schedule will ensure proper response to schools and businesses during the weekday as well as during nights/weekends.
- The number of adoption events, at the Shelter, as well as in conjunction with community events, should be increased.
- All employees strongly support a mandatory (and enforced) spay/neuter and microchip ordinance as a critical proactive step to reduce the number of pets impounded by the Animal Shelter. Offsetting the cost of spay/neuter services with a voucher program would provide an incentive to pet owners.
- All employees support the volunteer program and suggest streamlining the volunteer orientation process and better define expectations, roles and responsibilities.
- While employees generally embrace the idea of the pet fostering program, concern was expressed regarding the requirement for additional staff time for follow up to ensure animals are properly cared for, updated on vaccinations and returned if not adopted.

### **ALTERNATIVES**

1. Provide staff with strategic direction regarding the Pet Protection Tactical Plan Category I.
2. Direct staff on which elements of the Pet Protection Tactical Plan Category II should be considered as part of the FY 2014-2015 budget.
3. Direct staff not to proceed with strategic direction regarding the Pet Protection Tactical Plan Category I and with any/all elements of the Pet Protection Tactical Plan Category II and provide further direction.

### **FISCAL IMPACT**

Pet Protection Tactical Plan, Category I Objectives – No anticipated impact to existing base budget.

Pet Protection Tactical Plan, Category II Objectives – The following table identifies specific budget impacts of recommendations which would require an increase in appropriations to the Animal Services Division’s current base budget of \$2,225,100 and existing annual revenue of approximately \$600,000.

<b>Objective</b>	<b>Action</b>	<b>Implementation Date</b>	<b>Cost*</b>
Reduce Euthanasia of adoptable pets	Reduce Adoption Fees- \$50.00 per dog \$25.00 per cat All inclusive fee	Ready for immediate implementation when funded	\$290,297 to \$377,389
Reduce Euthanasia by Increasing Shelter Capacity	Terminate Animal Shelter Contract w/ City of Perris	90 Days subsequent to Letter of Termination	\$90,000
Reduce Intake of Puppies- Breed Specific	Pilot Program – Match funds w/CDFA	CDFA Award announcement July 2013	\$15,000
Proactive Enforcement of S/N Ordinance	Revise current ordinance and increase resources for proactive enforcement throughout community	Ready for immediate implementation when funded	\$47,900
Maximize Success in \$100k Challenge	Hire seasonal staff for Animal Shelter in June, July, August 2013	Ready for immediate implementation when funded	\$7,500
Promote Senior Pet Ownership	Provide 50% Discount for Altered Dog Licenses	Ready for immediate implementation when funded	\$26,180
<b>Total</b>			<b>\$476,877 to \$656,969</b>

\*Calculations shown on attachment 2 – Pet Protection tactical Plan – Category II Objectives:

Staff recognizes the need for further budget review based on the City’s two-year budget proposal currently under development, and the impact these recommendations would have on the General Fund.

### **CITY COUNCIL GOALS**

Positive Environment Create a positive environment for the development of Moreno Valley’s future.

**ATTACHMENTS**

Attachment 1 - Pet Protection Tactical Plan - Category I Objectives - Moreno Valley Animal Shelter

Attachment 2 - Pet Protection Tactical Plan - Category II Objectives - Moreno Valley Animal Shelter

Prepared By:  
Steve Fries  
Animal Services Division Manager

Department Head Approval:  
Thomas M. DeSantis  
Assistant City Manager

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

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**Pet Protection Tactical Plan – Category I  
Moreno Valley Animal Shelter**

**Item No. 3.**

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<b>Objectives</b>	<b>Action</b>	<b>Implementation Date</b>	<b>Cost</b>
Stimulate & Increase Adoptions by 10-30% and sustain that rate on an annual basis.	<b>News Releases Public Service Announcements Social Media – Facebook Page</b>	News Releases On-going PSAs – Media & Communications – Target Date mid-May 2013  Social Media – Facebook – In Development w/ Target Date of 6/1/13	No Impact to Budget
Preserve Value of Adopting A Shelter Pet	<b>Animal Foster Program</b>	In Development	No Impact to Budget
Adjust Animal Shelter Operating Hours to align with anticipated Public Demand.	<b>Open to the Public on Weekends</b>	Plans underway	No Impact to Budget
Speed up returns of pets to their owners (thereby enhancing Shelter’s capacity to serve homeless pets)	<b>Return to Owners in the Field by ACOs on non-threatening Animals Provide easy reporting access for public to report a “Found Pet”</b>	ACOs returning pets to owners in field. “How to report a Found Pet” feature added to Animal Shelter’s Web page on 2/14/13	No Impact to Budget
Provide Direct Community Involvement to promote adoptions.	<b>Establish “No-Kill Moreno Valley Foundation”</b>	Founding Board Created Federal & State Documents to establish non-profit status are being filed. Initial meeting of board members on February 5, 2013	No Budget Impact –One Time Filing Fees of \$900 funded through Donations & Legal Assistance provided pro bono by Michael Geller
Create additional Funding Source to Sponsor Animal Adoption Events and Functions	<b>Donations from Business Partners Donations provided through NKMV Foundation</b>	Ongoing by local businesses. Potential Donations Estimated mid-year by NKMV	No Budget impact
Increase Pet Adoptions by 10 -30% by expanding on-site and off-site adoption events	<b>Expand Pet Adoption Events Utilizing the ASPCA \$100K Challenge as the Major Platform in June, July &amp; August</b>	On-Site Event held 2/13/13 resulted in 43 pets placed in new homes. First Major Off-Site Event is Scheduled 3/23/13 at Sunnymead Park	No Budget Impact if Promotional adoption rates only apply during “Special” events

**Pet Protection Tactical Plan – Category I  
Moreno Valley Animal Shelter**

Increase Community Involvement by expanding the number of volunteers by 20% and sustaining that level of participation on annual basis.	<b>Promote and Expand Volunteer Program News Release Monthly Volunteer Orientations Volunteer Recognition Events</b>	Program has been ongoing and will continue to be expanded in 2013 January & February- Added over 25 new volunteers	No Budget Impact
Supplement staff support in order to expand the number of Pet Adoption Opportunities.	<b>Promote &amp; Expand Volunteer Program</b>	On-going	No Budget Impact
Provide work experience to City residents.	<b>Continue Business Partnerships with: MVYOC CA School for the Deaf-Riverside Platt College Riverside Co. Office of Education – TPP</b>	On-going Added MVUSD WorkAbility Program on 1/30/13 Val Verde WorkAbility Program Pending Approval	No Budget Impact
Continue to enhance and review Animal Shelter Operations, while Increasing Adoptions and Decreasing Euthanasia of adoptable pets.	<b>Implement Industry “Best Practices”</b>	On-going review and implementation of all stated objectives with additional visits to local municipal animal shelters	No budget Impact
Apply for at least \$115,000 in grant funds annually to increase Pet Adoptions	<b>Enter the ASPCA’s \$100 K Challenge Apply for the 2012 CDFA – Municipal Spay-Neuter Grant</b>	Accepted as \$100K Challenger on 1/17/2013 Submitted CDFA Grant Application on 1/1/13	No Budget Impact to apply for Grants
Increase Shelter capacity by providing a positive alternative for housing as many as 200 pets annually while they await adoption.  Increase number of adoptable pets by providing them with a less stressful temporary environment.	<b>Animal Foster Program</b>	Program in Development Stages	No Budget Impact
Curtail The Illegal Sidewalk Sales of Puppies and Kittens	<b>Vigorously enforce Penal Code § 597.4 to ban the sale of animals on street corners and other public property</b>	Implemented by Animal Control Officers and the Moreno Valley Police Department	No Budget Impact

**Pet Protection Tactical Plan – Category II  
Moreno Valley Animal Shelter**

<b>Objective</b>	<b>Action</b>	<b>Implementation date</b>	<b>Cost</b>
Reduce euthanasia of Adoptable Pets	<b>Reduce Adoption Fees</b> <b>\$50.00 per dog</b> <b>\$25.00 per cat</b>  <b>All inclusive includes S/N surgery</b>	Ready for immediate implementation when funded	\$290,297 to \$377,389*
Decrease Euthanasia rate by increasing Shelter Capacity for Moreno Valley Pets	<b>Terminate Animal Shelter Contract w/ City of Perris</b>	90 Days subsequent to Letter of Termination- On or about June 1, 2013	\$90,000**
Reduce Intake of Puppies- Breed specific	<b>Pilot Program – Breed Specific S/N Voucher Program</b>  <b>\$15,000 will allow for approximately 150 pets sterilized in the community</b>	Pending CDFA Award Announcement in July 2013  Potential \$15,000 grant award	Matching Funds of \$15,000*** will double the number of pets sterilized under pilot program
Proactive Enforcement of S/N Ordinance	<b>Revise current Ordinance and add additional resources for proactive enforcement activities throughout community</b>	Ready for immediate implementation when funded	\$47,900****
Maximize Success in \$100k Challenge	Hire seasonal staff for Animal Shelter in June, July, August 2013	Ready for immediate implementation when funded	\$7,500
Promote Senior Pet Ownership	Provide 50% Discount for Altered Dog Licenses	Ready for immediate implementation when funded	\$26,180
<b>Total</b>			<b>\$476,877 to \$656,969</b>

**Pet Protection Tactical Plan – Category II  
Moreno Valley Animal Shelter**

\*Calculations:

Based on the following assumptions with the Animal Services Division Base Budget at \$2,225,100:

1. Adoption rate remains the same: 2,100 dogs and 350 cats annually with average cost of S/N surgery @ \$100 per animal.

S/N Surgery: 2,450 pets @\$100 =	\$245,000
Rabies Vaccinations: 2,450 @ \$9 =	\$ 22,050
Dog Adoption Fee Reduction: \$67.00 - \$50.00 (proposed fee) = \$17.00 @ 1,134 =	\$ 19,278
Cat Adoption Fee: \$46.00- \$25.00 (proposed fee) = \$21.00 @ 189 =	<u>\$ 3,969</u>
Total	<b>\$290,297 (18% increase in GF allocation)</b>
  
2. 10% Increase in adoptions: 2,310 dogs and 385 cats.

S/N Surgery: 2,695 pets @\$100 =	\$269,500
Rabies Vaccination: 2,695 @ \$9 =	\$ 24,255
Dog Adoption Fee Reduction: \$17.00 @ 1,247 =	\$ 21,199
Cat Adoption fee reduction: 21.00 @208 =	<u>\$ 4,368</u>
Total	<b>\$319,322 (20% increase in GF allocation)</b>
  
3. 20% increase in adoptions: 2,520 dogs and 420 cats.

S/N Surgery: 2,940 pets @\$100 =	\$294,000
Rabies Vaccination: 2,940 @ 9 =	\$ 26,460
Dog Adoption Fee Reduction: \$17.00 @ 1,361 =	\$ 23,137
Cat Adoption fee reduction: 21.00 @227 =	<u>\$ 4,767</u>
Total	<b>\$348,364 (21% increase in GF allocation)</b>
  
4. 30% increase in adoptions: 2,730 dogs and 455 cats.

S/N Surgery: 3,185 pets @\$100 =	\$318,500
Rabies Vaccination: 3,185 @ \$9 =	\$ 28,665
Dog Adoption Fee Reduction: \$17.00 @ 1,474 =	\$ 25,058
Cat Adoption fee reduction: 21.00 @246 =	<u>\$ 5,166</u>
Total	<b>\$377,389 (23% increase in GF allocation)</b>

Please note: Offering the reduction in adoption fees also assumes rescue organizations will take advantage of the all-inclusive offer as their costs associated with the S/N surgeries will be significantly reduced. Sampling the months of June, July and August 2012, approximately 46% of adoptions are the result of rescue organizations adopting pets. Currently approved animal rescue organizations pay a \$10 fee to adopt and pay all costs associated with the S/N surgeries. The above adoption fee reductions include only the potential loss of revenue based on regular adoptions only (54% new adoptions).

\*\*City of Perris Contact - \$90,000 potential loss of revenue with termination of contract. Expected 15% decrease in annual revenue. (\$600,000 – \$90,000 = \$510,000)

\*\*\*Matching Funds are not required to qualify or to be awarded the \$15,000 CDFA Grant.

\*\*\*\* Cost increase to add 1 FTE ACO at salary grade C-15, Step A less the current budget cost for one part-time temp ACO, \$18,000 is calculated as follows: \$58,900 - \$18,000 = \$40,900 + increase costs of \$7,000 for fuel, vehicle maintenance, uniforms, and field supplies = \$47,900