

CITY OF  
**ANTIOCH**  
CALIFORNIA

**ANNOTATED AGENDA**

**Antioch City Council**

**SPECIAL MEETING/BUDGET STUDY SESSION**

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Date: **Tuesday, March 4, 2025**

Time: 6:00 P.M. – Special Meeting/Budget Study Session

Place: **Council Chambers**  
200 'H' Street  
Antioch, CA 94509

***PLEASE TURN OFF CELL PHONES BEFORE ENTERING COUNCIL CHAMBERS.***

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**Ron Bernal**, Mayor

**Louie Rocha**, Mayor Pro Tem (District 2)

**Tamisha Torres-Walker**, Council Member District 1

**Donald P. Freitas**, Council Member District 3

**Monica E. Wilson**, Council Member District 4

**Melissa Rhodes**, City Clerk

**Jorge R. Rojas**, City Treasurer

**Bessie Marie Scott**, City Manager

**Derek Cole**, Interim City Attorney

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

CITY OF  
**ANTIOCH**  
CALIFORNIA

**CALL OF SPECIAL MEETING**

Antioch City Council  
Special Meeting/Budget Study Session

Pursuant to Government Code section 54956, I hereby call a Special Meeting/Budget Study Session of the Antioch City Council. Said meeting shall be held on the following date, time and place:


**DATE:** Tuesday, March 4, 2025

**TIME:** 6:00 P.M. Special Meeting/Budget Study  
Session

**PLACE:** Council Chambers  
200 'H' Street  
Antioch, CA 94509

The only items of business to be considered at such Special Meeting/Budget Study Session shall be set forth on the Special Meeting Agenda.

Dated: February 11, 2025

  
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RON BERNAL, Mayor  
City of Antioch

### **Notice of Opportunity to Address Council**

The City Council can only take action on items that are listed on this agenda. The public has the opportunity to address the Council on each agenda item. To address the Council, fill out a Speaker Request form and place in the Speaker Card Tray near the City Clerk before the meeting begins. Please identify the specific agenda item number you would like to speak on. Speakers will be notified shortly before they are called to speak. When you are called to speak, please limit your comments to the time allotted (up to 3 minutes, at the discretion of the Mayor). The Speaker Request forms are located at the entrance of the Council Chambers. No one may speak more than once on an agenda item.

**6:03 P.M.      ROLL CALL – SPECIAL MEETING/BUDGET STUDY SESSION – for Council Members –  
*All Present***

### **PLEDGE OF ALLEGIANCE**

### **BUDGET STUDY SESSION**

#### **1.      FISCAL YEAR 2025-27 BUDGET DEVELOPMENT**

Recommended Action:    It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the Fiscal Year 2025-27 Budget.

**9:52 P.M.      *BREAK***

**10:01 P.M.      *RECONVENED – All Present***

***COUNCIL MEMBER FREITAS MADE A MOTION TO CONTINUE THE REMAINING OF THE PUBLIC SAFETY AND COMMUNITY RESOURCES BUDGET SESSION DISCUSSION TO A SPECIAL MEETING BEFORE THE MARCH 11, 2025 COUNCIL MEETING AND TO MOVE THE POLICE DEPARTMENT BUDGET STUDY SESSION TO THE MARCH 18, 2025 SPECIAL MEETING; APPROVED 5/0***

**MOTION TO ADJOURN – *The Mayor will make a motion to adjourn the Special Meeting. A second motion is required, and then a majority vote is required to adjourn the Special Meeting.***

***Adjourned the Special Meeting at 10:03 p.m.***



## STAFF REPORT TO THE CITY COUNCIL

**DATE:** Special Meeting of March 4, 2025

**TO:** Honorable Mayor and Members of the City Council

**SUBMITTED BY:** Dawn Merchant, Finance Director *DM*

**APPROVED BY:** Bessie Marie Scott, City Manager *BMS*

**SUBJECT:** FY2025-27 Budget Development

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### **RECOMMENDED ACTION**

It is recommended that the City Council provide feedback and direction regarding the budget development information provided for the fiscal year 2025-27 budget.

### **FISCAL IMPACT**

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

### **DISCUSSION**

#### **January 27, 2025 Session Follow Up**

There were several items discussed at the January 27<sup>th</sup> meeting. Council had several questions that will be addressed as we move through the budget process and review the budgets pertaining to those specific items. There are three items that the loop can be closed on now:

1. The 2015 Lease Revenue Bond portion that pertains to the prior ABAG 2001 debt associated with infrastructure in the golf course area final maturity date is May 1, 2031. The annual debt service is approximately \$344,000, which the General Fund repays and shows as a transfer out of the General Fund to the debt service fund.
2. The Miscellaneous Classic/PEPRA City contribution rate for FY27 is projected to be 46.33%, and not 50.33% as included in the Employer Contributions table in the January 27<sup>th</sup> report. The 50.33% was a typographical mistake.
3. The FY24 \$3,016,584 miscellaneous revenue number included \$2.29M final reimbursement from the State Department of Water Resources for water reimbursement.

### **Budget Review**

The purpose of this discussion is to continue budget development for the FY2025-27 budget cycle. On January 27<sup>th</sup>, the first study session was held providing a high-level overview of preliminary closing numbers for FY25. City Council requested that budgets for the Police Department and Public Safety and Community Resources Department (PSCR) be the focus of this second session.

The budgets for the Police Department include:

- General Fund
- Animal Services Special Revenue Fund
- Federal Asset Forfeiture Special Revenue Fund
- Asset Forfeiture Special Revenue Fund

The budgets for the PSCR Department include:

- General Fund
- ERF Grant Special Revenue Fund
- California Volunteers Grant Special Revenue Fund
- CalVIP Special Revenue Fund
- PLHA Special Revenue Fund
- Community Benefit Special Revenue Fund
- Solid Waste Special Revenue Fund
- Energy Efficiency & Conservation division of CIP Fund
- Housing Successor Fund
- Community Development Block Grant (CDBG) Special Revenue Fund
- CDBG Revolving Loan Fund Special Revenue Fund
- Opioid Settlement Special Revenue Funds

Attachment B contains the budget worksheets for the Police Department budgets and Attachment C contains the budget worksheets for the PSCR Department budgets.

Before review of the specific departmental budgets, it is imperative that this body see the draft preliminary budget projections for fiscal year 2026 and 2027 in order to make informed decisions, provide direction and set priorities for this upcoming budget cycle.

### **General Fund Budget Summary**

Chart A provides revised FY25 budget and the current draft FY26 and FY27 budgets. The budget as it stands today is unsustainable and this Council is going to need to make very strategic and challenging budget decisions in order to close the gap and eliminate the budget deficit to the best of their abilities without fully tapping the Budget Stabilization Fund, projected to be \$39,526,456 at June 30, 2025 based on the latest FY25 estimates. In the budget as presented, almost the entire balance of the Budget Stabilization Fund would need to be used to balance the budget, which would only succeed in delaying the inevitable rather than taking action now.

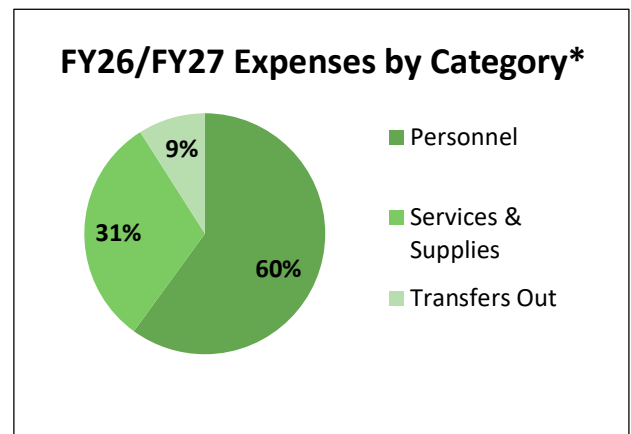
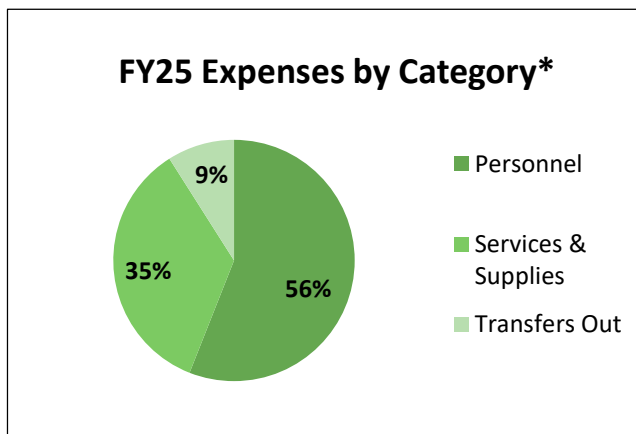
### CHART A GENERAL FUND BUDGET SUMMARY

	2024-25 Revised Budget	2025-26 Draft Budget	2026-27 Draft Budget
<b>Beginning Balance, July 1</b>	<b>\$43,258,769</b>	<b>\$37,899,927</b>	<b>\$22,249,570</b>
<b>Revenue Source:</b>			
Taxes	58,162,527	60,136,866	61,835,866
1% Sales Tax	19,921,225	19,997,489	20,235,000
Licenses & Permits	3,506,569	3,090,200	3,090,200
Fines & Penalties	15,176	15,100	15,100
Investment Income & Rentals	3,140,000	1,872,500	1,210,000
Revenue from Other Agencies	1,001,655	455,000	260,000
Current Service Charges	4,552,969	4,661,551	4,760,181
Other Revenue	842,848	934,079	936,350
Transfers In	9,638,149	4,505,175	4,710,292
<b>Total Revenue</b>	<b>100,781,118</b>	<b>95,667,960</b>	<b>97,052,989</b>
<b>Expenditures:</b>			
Legislative & Administrative	7,516,332	8,303,340	7,661,281
Finance	2,043,512	2,037,332	2,237,939
Nondepartmental	6,371,175	7,086,769	7,651,655
Public Works	16,912,767	14,482,211	14,579,573
Police Services	56,992,526	58,419,507	60,201,262
Police Services-Animal Support	2,266,306	2,901,616	3,027,019
Recreation/Community Services	5,318,816	5,226,965	5,465,141
Public Safety & Community Resources	2,434,312	4,431,663	5,220,152
Community Development	6,689,228	8,445,005	8,592,385
<b>Total Expenditures</b>	<b>106,544,974</b>	<b>111,334,408</b>	<b>114,636,407</b>
<b>Budget Stabilization Transfer</b>	<b>405,014</b>	<b>0</b>	<b>0</b>
<b>Surplus/(Deficit)</b>	<b>(5,358,842)</b>	<b>(15,666,448)</b>	<b>(17,583,418)</b>
<b>Ending Balance, June 30</b>	<b>\$37,899,927</b>	<b>\$22,233,479</b>	<b>\$4,650,061</b>
Committed-Litigation Reserve	0	500,000	500,000
Committed-Comm. Dev. Fees	1,096,954	1,196,954	1,296,954
<b>Unassigned Fund Balance</b>	<b>\$36,802,973</b>	<b>\$20,536,525</b>	<b>\$2,853,107</b>
<b>Percentage of Revenue</b>	<b>36.52%</b>	<b>21.47%</b>	<b>2.94%</b>

Fiscal year 2026 and 2027 expenses far exceed projected revenues. A budget stabilization transfer for the next two years is not included in the table above so that the deficit in each fiscal year is clearly delineated. Unless the City Council makes serious adjustments to the budget, the General Fund will not have enough funds to continue operating past 2027. The total deficit over two years is \$33,249,866 that this Council is charged with strategizing how to address. It is impracticable to almost deplete the Budget Stabilization Fund over the two-year period either as it will only be a band aid and not solve the problem.

City staff have already put pencil to paper and reduced spending by \$8.6M in FY26 and \$9.3M in FY27 over what was initially proposed by departments. For expenditures, the budget assumes fully filled annual staffing for non-Police Department positions as these non-Police vacancies are anticipated to be filled by June 30<sup>th</sup> of this year, and then a phased in hiring approach with anticipated vacancy savings in the Police Department of \$4.6M in FY26 and \$4.7M in FY27. There is additional budget reductions built in for Police overtime due to the patrol schedule change recently approved and reductions in various contracts and supplies that departments felt would adequately maintain minimum service levels. The budget also includes funding of a second Assistant City Manager position with conversion of four (4) Community Engagement Specialists positions in the Public Safety and Community Resources Department, which results in net salary savings of \$287,693 in FY26 and \$300,566 in FY27 as detailed in the table on page 5. No provision for COLA salary increases has been built in for bargaining unit negotiations which will occur in FY26.

Expenditures in each fiscal year by percentage and then by amount are categorized as follows:



\*Excludes internal services

### EXPENDITURES BY CATEGORY

	June 30, 2025 Revised	June 30, 2026 Proposed	June 30, 2027 Proposed
<b>Expenditures:</b>			
Personnel	\$61,891,568	\$69,925,762	\$72,770,578
Services and Supplies	39,756,756	36,905,492	36,947,346
Transfers Out	9,723,915	10,471,857	10,887,186
Internal Services	(4,827,265)	(5,968,703)	(5,968,703)
<b>Total Expenditures</b>	<b>\$106,544,974</b>	<b>\$111,334,408</b>	<b>\$114,636,407</b>

Expenditure reductions incorporated into the draft budget in Chart A are summarized as follows:

### General Fund Expenditure Reductions

	FY26	FY27
<b>Police Department (PD)</b>		
Vacancy savings	\$ (4,590,423)	\$ (4,704,298)
Overtime reductions	(1,020,000)	(1,020,000)
Contractual service/supplies reductions	67,481	(75,019)
<b>Total PD Adjustments</b>	<b>(5,542,942)</b>	<b>(5,799,317)</b>
<b>Human Resources (HR)</b>		
Remove request for new position	(220,805)	(227,269)
<b>Total HR Adjustments</b>	<b>(220,805)</b>	<b>(227,269)</b>
<b>Public Works (PW)</b>		
Re-allocated General Laborer to Gax Tax Fund	(124,634)	(133,472)
Remove part time help request for facilities	(50,013)	(52,072)
Reduce contract engineering services	(784,500)	(984,500)
Reduce other contractual services/supplies	(287,000)	(298,610)
<b>Total PW Adjustments</b>	<b>(1,246,147)</b>	<b>(1,468,654)</b>
<b>Economic Development (ED)</b>		
Reduce contracts/business expenses	(50,000)	(50,000)
<b>Total ED Adjustments</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>City Attorney</b>		
Reduce legal services contracts	-	(250,000)
<b>Total City Attorney Adjustments</b>	<b>-</b>	<b>(250,000)</b>
<b>City Manager (CM)/Public Safety &amp; Comm. Resources (PSCR)</b>		
Add Assistant City Manager	440,465	452,543
Remove 4 Community Engagement Specialists	(728,158)	(753,109)
<b>Total CM/PSCR Adjustments</b>	<b>(287,693)</b>	<b>(300,566)</b>
<b>Other Adjustments</b>		
Reduce Recreation subsidy-inc. Child Care transfer	(74,905)	(84,905)
Remove vehicle replacement set aside all departments	(1,181,300)	(1,181,300)
	<b>(1,256,205)</b>	<b>(1,266,205)</b>
<b>Total Expenditure Budget Adjustments</b>	<b>\$ (8,603,792)</b>	<b>\$ (9,362,011)</b>



Expenditures also reflect a significant increase in the City's liability and workers compensation premiums. Preliminary estimates from Municipal Pooling Authority (MPA), the City's insurance pool provider, reflect the City's general liability premium increasing approximately 16% next year and the workers compensation premium approximately 28%. General liability premiums are allocated to each fund based on total budgeted personnel costs and workers compensation premiums are paid from the Loss Control Internal Service Fund, with that Fund's budget allocated directly through payroll. The general liability premium increase results in a \$696,664 FY26 increase to the General Fund over the FY25 premium. A 10% increase in both premiums has been built into FY27 projections.

Revenue assumptions are fairly flat, and Antioch, along with the entire state, is experiencing major setbacks with sales tax. A summary of General Fund revenue projections is provided in Attachment A. FY25 sales tax revenues are being further reduced by \$1,258,616 based on the latest projections from the City's sales tax consultant, representing a decrease in sales tax collected over FY24 and thus impacting the FY26 and FY27 sales tax estimates. The City's sales tax consultant is projecting negligible increases over the next two fiscal years which severely impacts the City's revenue generation to meet increasing demands for services.

The net impact of the expenditure reductions and sales tax adjustments resulted in an overall deficit reduction of \$7.3M in FY26 and \$7.7M in FY27 from what was initially proposed by departments.

Included in the budget, that cannot be removed or reduced, are provisions related to the DOJ agreement. A total of \$2,193,825 has been added to the FY26 budget for staffing, contracts and supplies, and a total of \$2,236,862 in FY27 to implement provisions of the agreement and includes funding for:

1. One new Police Captain
2. One new Police Sergeant
3. One new Data and Statistical Policy Analyst (added as an Administrative Analyst in the budget)
4. One new Deputy City Attorney (included in the Attorney's budget)
5. \$250,000 in each of the next two fiscal years for a consultant contract to provide technical and other assistance for compliance with agreement terms.

Also included in the budget for the next two years is funding of the Angelo Quinto Crisis Response Team in the amount of \$1.7M in FY26 (for remainder of fiscal year at end of ARPA funding in October 2025) and \$2,475,000 in FY27.

As demonstrated in the budget chart, the City not only has a revenue problem with fairly flat revenues, but there is also a burgeoning expenditure problem that is outpacing our resources. City revenues are not sufficient to fully continue supporting all City programs and services provided. If the General Fund were fully staffed, the proposed expenditure figures would be approximately \$116M in FY26 and \$119.3M in FY27. City Council needs to determine spending priorities moving forward and adjust the budget accordingly.

**ATTACHMENTS**

- A.** General Fund Revenue Summary
- B.** Police Department Budget Worksheets
- C.** Public Safety and Community Resources Budget Worksheets

## ATTACHMENT A

GENERAL FUND REVENUE SUMMARY						
Revenue Type	2024-25	2024-25	2025-26	%	2026-27	%
	Budget	Revised	Proposed	Change	Proposed	Change
<b>Taxes:</b>						
Property Tax-Secured	15,367,563	15,310,563	16,235,292	6%	16,884,704	4%
Property Tax In Lieu of VLF	11,379,766	11,489,706	11,948,230	4%	12,426,160	4%
Property Tax-Unsecured	360,000	360,000	360,000	0%	360,000	0%
Property Tax-Other	1,000,000	1,000,000	1,100,000	10%	1,100,000	0%
Other In Lieu Taxes	500	500	600	20%	600	0%
Unitary Tax	525,000	525,000	505,000	-4%	505,000	0%
<b>Total Property Tax</b>	<b>28,632,829</b>	<b>28,685,769</b>	<b>30,149,122</b>	<b>5%</b>	<b>31,276,464</b>	<b>4%</b>
Franchises - Miscellaneous	10,000	25,968	26,750	3%	27,550	3%
Franchise-Gas	2,579,120	2,298,735	2,367,000	3%	2,440,000	3%
Franchise-Electric	666,340	626,500	645,380	3%	665,000	3%
Franchise-Cable TV	1,347,340	1,100,000	1,122,000	2%	1,144,440	2%
Franchise-Refuse Collection	1,586,622	1,725,000	1,731,250	0%	1,821,812	5%
<b>Total Franchise Taxes</b>	<b>6,189,422</b>	<b>5,776,203</b>	<b>5,892,380</b>	<b>2%</b>	<b>6,098,802</b>	<b>4%</b>
Business License Tax	1,820,000	1,820,000	1,820,000	0%	1,820,000	0%
Business License Tax - Rental	2,100,000	2,200,000	2,205,000	0%	2,210,000	0%
Business License Tax Penalty	85,000	150,000	150,000	0%	150,000	0%
Business Lic Tax Application	90,000	90,000	100,000	11%	115,000	15%
Contractors Business License	10,000	2,000	2,000	0%	2,000	0%
<b>Total Business License Taxes</b>	<b>4,105,000</b>	<b>4,262,000</b>	<b>4,277,000</b>	<b>0%</b>	<b>4,297,000</b>	<b>0%</b>
Property Transfer Tax	600,000	620,000	620,000	0%	620,000	0%
Sales and Use Tax	18,224,552	17,639,537	18,043,564	2%	18,358,000	2%
1% Sales Tax	20,594,826	19,921,225	19,997,489	0%	20,235,000	1%
Sales & Use Tax P.S. Allocation	985,000	846,700	879,800	4%	910,600	4%
Motor Vehicle In Lieu Fees	80,000	182,318	125,000	-31%	125,000	0%
Transient Occupancy Tax	150,000	150,000	150,000	0%	150,000	0%
<b>Total Other Taxes</b>	<b>40,634,378</b>	<b>39,359,780</b>	<b>39,815,853</b>	<b>1%</b>	<b>40,398,600</b>	<b>1%</b>
<b>Total Taxes</b>	<b>79,561,629</b>	<b>78,083,752</b>	<b>80,134,355</b>	<b>3%</b>	<b>82,070,866</b>	<b>2%</b>
<b>Licenses &amp; Permits:</b>						
Building Permits	2,508,800	2,508,800	2,500,000	0%	2,500,000	0%
Encroachment Permits	289,000	987,769	585,000	-41%	585,000	0%
Wide Vehicle/Overload Permits	11,240	10,000	5,200	-48%	5,200	0%
<b>Total Licenses &amp; Permits</b>	<b>2,809,040</b>	<b>3,506,569</b>	<b>3,090,200</b>	<b>-12%</b>	<b>3,090,200</b>	<b>0%</b>
<b>Fines &amp; Penalties:</b>						
Vehicle Code Fines	75,000	15,000	15,000	0%	15,000	0%
Non-Traffic Fines	100	176	100	-43%	100	0%
<b>Total Fines &amp; Penalties</b>	<b>75,100</b>	<b>15,176</b>	<b>15,100</b>	<b>-1%</b>	<b>15,100</b>	<b>0%</b>

## ATTACHMENT A

GENERAL FUND REVENUE SUMMARY						
Revenue Type	2024-25	2024-25	2025-26	%	2026-27	%
	Budget	Revised	Proposed	Change	Proposed	Change
<b>Use of Money &amp; Property:</b>						
Interest Earnings-Pooled	600,000	2,565,000	1,282,500	-50%	600,000	-53%
Rent	575,000	575,000	590,000	3%	610,000	3%
<b>Total Use of Money &amp; Property</b>	<b>1,175,000</b>	<b>3,140,000</b>	<b>1,872,500</b>	<b>-40%</b>	<b>1,210,000</b>	<b>-35%</b>
<b>Revenue from Other Agencies:</b>						
Homeowners Prop Tax Relief	80,000	75,000	75,000	0%	75,000	0%
State Mandated Reimbursements	50,000	50,000	60,000	20%	65,000	8%
POST Reimbursements	20,000	45,569	20,000	-56%	20,000	0%
Grants-Community Development	0	0	300,000	100%	100,000	-67%
Grants-Police	38,615	831,086	0	-100%	0	0%
<b>Total Revenue from Other Agencies</b>	<b>188,615</b>	<b>1,001,655</b>	<b>455,000</b>	<b>-55%</b>	<b>260,000</b>	<b>-43%</b>
<b>Services Charges:</b>						
Other Service Charges	40,525	28,150	28,150	0%	28,150	0%
Cannabis Fees	2,125,000	2,125,000	2,150,000	1%	2,175,000	1%
Assessment/Abatement Fees	200,000	100,000	107,000	7%	157,000	47%
Administration Services	23,000	42,000	10,000	-76%	10,000	0%
Plan Checking Fees	677,840	342,520	382,000	12%	382,000	0%
Planning Fees	76,800	70,000	77,000	10%	77,000	0%
Pool Safety Fee	1,100	1,100	1,100	0%	1,100	0%
Technology Fee	105,000	105,000	105,000	0%	105,000	0%
Energy Inspection Fee	45,750	35,000	40,000	14%	40,000	0%
Accessibility Fee	2,550	2,550	2,550	0%	2,550	0%
Green Building Verification & Compliance	199,000	130,000	150,000	15%	150,000	0%
General Plan Maintenance Fee	117,760	90,000	100,000	11%	100,000	0%
Inspection Fees	748,000	850,140	850,140	0%	850,140	0%
Billings-Mail Piece Fee	6,000	6,000	6,632	11%	6,000	-10%
Billings-Cash Management	490,577	469,509	495,979	6%	520,241	5%
Police Services General	150,000	100,000	100,000	0%	100,000	0%
False Alarm Permit Fees	70,000	50,000	50,000	0%	50,000	0%
False Alarm Response	25,000	6,000	6,000	0%	6,000	0%
<b>Total Service Charges</b>	<b>5,103,902</b>	<b>4,552,969</b>	<b>4,661,551</b>	<b>2%</b>	<b>4,760,181</b>	<b>2%</b>
<b>Other Revenue:</b>						
Miscellaneous Revenue	540,629	842,748	934,079	11%	936,350	0%
Donations	0	100	0	-100%	0	0%
<b>Total Other Revenue</b>	<b>540,629</b>	<b>842,848</b>	<b>934,079</b>	<b>11%</b>	<b>936,350</b>	<b>0%</b>
<b>Total Revenue Before Transfers In</b>	<b>89,453,915</b>	<b>91,142,969</b>	<b>91,162,785</b>	<b>0%</b>	<b>92,342,697</b>	<b>1%</b>

## ATTACHMENT A

GENERAL FUND REVENUE SUMMARY						
Revenue Type	2024-25	2024-25	2025-26	%	2026-27	%
	Budget	Revised	Proposed	Change	Proposed	Change
<b>Transfers In:</b>						
A-2 City Wide Main. Dist (256)	30,000	30,000	30,000	0%	30,000	0%
Almondridge Main. Dist (253)	55,000	55,000	55,000	0%	55,000	0%
Gas Tax (213)	1,010,000	1,010,000	1,010,000	0%	1,010,000	0%
Lone Tree Main. Dist (251)	21,092	21,092	21,092	0%	21,092	0%
SLLM Admin Fund 257	26,478	26,478	27,731	5%	28,721	4%
NPDES (229)	260,323	260,323	265,546	2%	269,673	2%
CFD 2016-01 (280)	274,980	314,117	313,962	0%	313,962	0%
CFD 2018-02 (282)	624,416	755,170	754,469	0%	754,469	0%
Street Impact Fund (241)	1,925,000	1,925,000	1,650,000	-14%	1,850,000	12%
Supplemental Law Enforce. Grant (232)	275,940	302,375	302,375	0%	302,375	0%
Traffic Safety Fund (237)	110,000	85,000	75,000	-12%	75,000	0%
American Rescue Plan Fund (206)	2,813,059	4,303,594	0	-100%	0	0%
Capital Improvement Fund (311)	550,000	550,000	0	-100%	0	0%
<b>Total Transfers In To General Fund</b>	<b>7,976,288</b>	<b>9,638,149</b>	<b>4,505,175</b>	<b>-53%</b>	<b>4,710,292</b>	<b>5%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$97,430,203</b>	<b>\$100,781,118</b>	<b>\$95,667,960</b>	<b>-5%</b>	<b>\$97,052,989</b>	<b>1%</b>

# Budget Study Session

## POLICE DEPARTMENT BUDGETS

Attachment B

March 4, 2025

## BUDGET STUDY SESSION – MARCH 4, 2025



### DEFINITIONS/EXPLANATIONS OF EXPENSE CATEGORIES USED:

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

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

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

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

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

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

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

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

**UTILITIES:** Electricity and gas charges.

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

**DEBT SERVICE – SBITAs:** Accounting rules require that the City recognize a liability for subscription based technology arrangements (SBITAs) for any software subscriptions the City utilizes but does not own and does not reside on City servers. As annual payments are made, we are required to record as a debt service payment.

**INTERNAL SERVICES:** As determined by the City's Cost Allocation Plan last updated in 2023, this is the cost of General Fund services provided to other departments. The amount is allocated to funds other than the General Fund and shown as a "positive" Internal Services expense in those funds and as a "negative" Internal Services expense in the General Fund departments that are being allocated.

## BUDGET STUDY SESSION – MARCH 4, 2025



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

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

	<b>Allocated Positions In 2025 Budget*</b>	<b>Allocated Positions In 2026 &amp; 2027 Budget*</b>	<b>Vacant as of 2/24/25**</b>
Police Chief	1.00	1.00	1.00
Captain	2.00	3.00	0.00
Lieutenant	6.00	6.00	2.00
Sergeant	11.00	12.00	2.00
Corporal	7.00	7.00	0.00
Officers	88.00	88.00	29.00
Community Service Officers	13.00	13.00	5.00
Communications Supervisor	1.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00
Property and Evidence Supervisor	1.00	1.00	0.00
Crime Analyst	2.00	2.00	0.00
Dispatcher Lead	4.00	4.00	0.00
Dispatcher	11.00	11.00	3.00
Lead Police Records Technician	2.00	2.00	0.00
Police Records Technician	7.00	7.00	2.00
Administrative Analyst	3.00	4.00	0.00
<b>Grand Total</b>	<b>162.00</b>	<b>165.00</b>	<b>44.00</b>

\*1 additional Captain, Sergeant and Administrative Analyst position have been added starting in FY26 in accordance with DOJ agreement

\*\*Vacancies to FY25 allocated positions



# BUDGET STUDY SESSION – MARCH 4, 2025



POLICE DEPARTMENT SUMMARY									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>SOURCE OF FUNDS:</b>									
Taxes – Measure C	20,167	0	0	0	0	0	0%	0	0%
1% Sales Tax	17,272,446	14,032,345	12,744,328	12,356,896	11,682,295	19,997,489	71% <sup>1</sup>	20,235,000	1%
P.O.S.T. Funds	35,020	43,094	27,565	20,000	45,569	20,000	-56%	20,000	0%
Federal Grant	61,057	13,525	35,017	0	792,471	0	-100% <sup>2</sup>	0	0%
Grant Reimbursement State/Local	7,583	0	38,614	38,615	38,615	0	-100% <sup>3</sup>	0	0%
Other Service Charges	38,914	44,610	55,058	40,000	28,000	28,000	0%	28,000	0%
Police Services General	149,478	1,439,142	121,737	150,000	100,000	100,000	0%	100,000	0%
False Alarm Permit Fees	66,185	66,214	63,690	70,000	50,000	50,000	0%	50,000	0%
False Alarm Response	96,955	6,875	15,075	25,000	6,000	6,000	0%	6,000	0%
Other	3,189	4,711	3,511	7,500	4,853	4,000	-18%	4,000	0%
Donations	220	0	1,170	0	100	0	0%	0	0%
Sales Tax Public Safety	861,802	848,850	822,601	985,000	846,700	879,800	4%	910,600	4%
Non-Traffic Fines	1,984	2,220	76	100	176	100	-43%	100	0%
Vehicle Code Fines	72,545	29,269	28,428	75,000	15,000	15,000	0%	15,000	0%
Abatement Fees	100	0	0	0	0	0	0%	0	0%
Other Financing Proceeds-SBITA	0	1,533,243	623,990	0	0	0	0%	0	0%
Transfers in	749,151	1,026,655	1,312,064	1,175,336	1,371,662	1,371,162	0%	1,371,162	0%
<b>Total Source of Funds</b>	<b>19,436,796</b>	<b>19,090,753</b>	<b>15,892,924</b>	<b>14,943,447</b>	<b>14,981,441</b>	<b>22,471,551</b>	<b>50%</b>	<b>22,739,862</b>	<b>1%</b>
<b>USE OF FUNDS:</b>									
Personnel	39,055,455	39,393,275	37,667,633	45,273,729	42,897,885	46,698,007	9%	48,589,258	4%
Services & Supplies	7,396,344	8,714,779	9,736,634	12,451,709	14,094,641	11,721,500	-17%	11,612,004	-1%
Debt Service	0	407,000	375,249	0	0	0	0%	0	0%
Transfers Out	1,313,715	1,733,670	1,702,199	2,372,047	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Use of Funds</b>	<b>47,765,514</b>	<b>50,248,724</b>	<b>49,481,715</b>	<b>60,097,485</b>	<b>59,258,832</b>	<b>61,321,123</b>	<b>3%</b>	<b>63,228,281</b>	<b>3%</b>

<sup>1</sup>VARIANCE: Entire Measure W projection reflected in PD budget until City Council determines FY26 and FY27 allocation

<sup>2</sup>VARIANCE: COPS Technology grant received for Shotspotter services

<sup>3</sup>VARIANCE: Officer Wellness grant received, ended FY25

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Administration (100-3110)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Revenue from Other Agencies	35,020	43,094	73,253	58,615	84,184	20,000	-76% <sup>1</sup>	20,000	0%
Charges for Services	351,532	275,496	255,560	285,000	184,000	184,000	0%	184,000	0%
Other	1,820	224,295	627,477	7,500	4,000	4,000	0%	4,000	0%
Transfer In - Byrne Grant	50,000	0	25,000	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>438,372</b>	<b>542,885</b>	<b>981,290</b>	<b>351,115</b>	<b>272,184</b>	<b>208,000</b>	<b>-24%</b>	<b>208,000</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	4,027,136	4,475,753	4,889,060	5,166,605	5,304,940	4,928,465	-7%	5,070,797	3%
Supplies	199,027	221,509	248,340	272,500	308,500	331,425	7%	331,425	0%
Safety Materials	527,763	583,666	609,938	743,729	1,125,000	1,144,000	2%	1,144,000	0%
Contracts	455,245	452,691	543,970	1,137,728	1,300,000	1,346,750	4%	1,234,250	-8% <sup>2</sup>
Contracts – REACH	204,996	204,996	204,996	205,000	205,000	205,000	0%	205,000	0%
Vehicle Maint/Replacement	70,820	73,458	15,978	15,396	15,396	19,916	29%	19,916	0%
Computer/Phone Maint. & Replace	241,937	241,937	683,035	683,035	876,180	881,039	1%	884,043	0%
Business Expense	484,477	554,515	643,345	771,181	860,200	876,250	2%	876,250	0%
Furniture & Equipment	319,678	557,387	623,990	0	0	0	0%	0	0%
Debt Service - SBITAs		127,000	95,250	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>6,531,079</b>	<b>7,492,912</b>	<b>8,557,902</b>	<b>8,995,174</b>	<b>9,995,216</b>	<b>9,732,845</b>	<b>-3%</b>	<b>9,765,681</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes Officer Wellness Grant will not have in FY26.

<sup>2</sup>VARIANCE: Contract with WBA Consultants anticipated to end in FY26.

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Compliance & Professional Standards (100-3115)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Personnel	0	0	0	0	0	1,305,470	100%	1,327,350	2%
Supplies	0	0	0	0	0	150,000	100%	150,000	0%
Contracts	0	0	0	0	85,000	250,000	194%	250,000	0%
Business Expense	0	0	0	0	0	210,000	100%	210,000	0%
<b>Total Use of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>1,915,470</b>	<b>2153%<sup>1</sup></b>	<b>1,937,350</b>	<b>1%</b>

<sup>1</sup>New division established as required by agreement with DOJ. One new Captain, one new Sergeant, one new Analyst and an existing Police Officer position accounted for in this division. Contract is for consultant required under agreement to provide technical and other assistance for compliance.

Police Cadets (100-3120)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Personnel	0	0	0	2,156	2,156	2,156	0%	2,156	0%
Explorers	9,929	10,980	611	10,000	10,000	10,000	0%	10,000	0%
<b>Total Use of Funds</b>	<b>9,929</b>	<b>10,980</b>	<b>611</b>	<b>12,156</b>	<b>12,156</b>	<b>12,156</b>	<b>0%</b>	<b>12,156</b>	<b>0%</b>

Police Prisoner Custody (100-3130)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Personnel	653,803	517,716	495,738	659,336	493,453	521,579	6%	537,488	3%
Supplies	1,153	967	2,691	3,000	3,000	3,000	0%	3,000	0%
Computer/Phone Maint. & Replace	40,487	40,487	11,256	11,256	14,070	14,070	0%	14,070	0%
<b>Total Use of Funds</b>	<b>695,443</b>	<b>559,170</b>	<b>509,685</b>	<b>673,592</b>	<b>510,523</b>	<b>538,649</b>	<b>6%</b>	<b>554,558</b>	<b>3%</b>

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Community Policing (100-3150)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Taxes – Measure C	20,167	0	0	0	0	0	0%	0	0%
1% Sales Tax	17,272,446	14,032,345	12,744,328	12,356,896	11,682,295	19,997,489	71% <sup>1</sup>	20,235,000	1%
Sales Tax Public Safety	861,802	848,850	822,601	985,000	846,700	879,800	4%	910,600	4%
Fines & Penalties	1,984	2,220	76	100	176	100	-43%	100	0%
Revenue from Other Agency	36,257	13,525	0	0	740,000	0	-100% <sup>1</sup>	0	0%
Current Service Charges	0	1,281,345	0	0	0	0	0%	0	0%
Other	0	1,313,241	0	0	0	0	0%	0	0%
Transfer In-SLESF/CFDs	655,433	1,026,655	1,267,359	1,175,336	1,371,662	1,371,162	0%	1,371,162	0%
<b>Total Source of Funds</b>	<b>18,848,089</b>	<b>18,518,181</b>	<b>14,834,364</b>	<b>14,517,332</b>	<b>14,640,833</b>	<b>22,248,551</b>	<b>52%</b>	<b>22,516,862</b>	<b>1%</b>
<b>Use of Funds:</b>									
Personnel	24,387,000	24,505,521	20,871,793	26,799,513	28,290,012	26,683,677	-6% <sup>3</sup>	28,066,136	5%
Supplies	387,371	308,977	237,687	421,100	409,500	409,500	0%	409,500	0%
Contracts	298,563	283,955	298,607	481,393	682,000	778,300	14%	778,300	0%
Vehicle Maint/Replacement	1,035,278	1,144,166	1,398,194	1,169,223	1,169,223	722,467	-38% <sup>4</sup>	722,467	0%
Computer/Phone Maint. & Replace	283,622	283,622	9,478	9,478	11,848	11,848	0%	11,848	0%
Business Expense	7,502	15,024	15,216	17,000	17,000	17,000	0%	17,000	0%
Furniture & Equipment	132,791	1,600,265	119,207	787,962	1,137,962	0	-100% <sup>5</sup>	0	0%
Debt Service - SBITAs	0	280,000	279,999	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>26,532,127</b>	<b>28,421,530</b>	<b>23,230,181</b>	<b>29,685,669</b>	<b>31,717,545</b>	<b>28,622,792</b>	<b>-10%</b>	<b>30,005,251</b>	<b>5%</b>

<sup>1</sup>VARIANCE: Measure W projected budget. Total amount shown in PD in FY26 and 27 until funding allocations determined.

<sup>2</sup>VARIANCE: FY25 COPS Technology Grant received for Shotspotter.

<sup>3</sup>VARIANCE: Projected decrease in OT with patrol schedule change, and anticipated vacancy savings.

<sup>4</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

<sup>5</sup>VARIANCE: FY25 vehicle and equipment purchases not budgeted for FY26 and FY27.

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Traffic (100-3160)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Vehicle Code Fines	72,545	29,269	28,428	75,000	15,000	15,000	0%	15,000	0%
Revenue from Other Agencies	24,800	0	22,443	0	52,471	0	-100% <sup>1</sup>	0	0%
Abatement Fees	100	0	0	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>97,445</b>	<b>29,269</b>	<b>50,871</b>	<b>75,000</b>	<b>67,471</b>	<b>15,000</b>	<b>-78%</b>	<b>15,000</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	1,202,426	1,728,574	1,753,834	2,104,225	1,212,032	2,164,405	79% <sup>2</sup>	2,191,551	1%
Supplies	18,036	7,671	12,316	47,683	47,683	32,000	-33%	32,000	0%
Vehicle Maint/Replacement	61,523	89,477	49,473	27,279	27,279	17,586	-36% <sup>3</sup>	17,586	0%
Computer/Phone Maint. & Replace	3,856	3,856	0	0	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>1,285,841</b>	<b>1,829,578</b>	<b>1,815,623</b>	<b>2,179,187</b>	<b>1,286,994</b>	<b>2,213,991</b>	<b>72%</b>	<b>2,241,137</b>	<b>1%</b>

<sup>1</sup>VARIANCE: Office of Traffic Safety Grant in FY25.

<sup>2</sup>VARIANCE: Vacancy savings in FY25.

<sup>3</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Investigations (100-3170)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Revenue from Other Agencies	7,583	0	0	0	0	0	0%	0	0%
Other	1,369	418	1,119	0	853	0	-100%	0	0%
<b>Total Source of Funds</b>	<b>8,952</b>	<b>418</b>	<b>1,119</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	3,833,144	3,672,667	4,758,172	4,635,634	4,019,967	5,466,728	36% <sup>1</sup>	5,571,132	2%
Supplies	67,727	61,606	44,242	70,775	120,000	71,000	-41%	71,000	0%
Contracts	537,043	521,627	593,809	812,608	812,608	1,102,700	36% <sup>2</sup>	1,102,700	0%
Vehicle Maint/Replacement	76,205	80,489	208,942	80,781	80,781	34,674	-57% <sup>3</sup>	34,674	0%
Computer/Phone Maint. & Replace	131,086	131,086	16,588	16,588	20,735	20,735	0%	20,735	0%
Business Expense	2,153	454	3,304	5,000	5,000	8,000	60%	8,000	0%
Furniture & Equipment	0	0	0	49,969	49,969	0	-100% <sup>4</sup>	0	0%
<b>Total Use of Funds</b>	<b>4,647,358</b>	<b>4,467,929</b>	<b>5,625,057</b>	<b>5,671,355</b>	<b>5,109,060</b>	<b>6,703,837</b>	<b>31%</b>	<b>6,808,241</b>	<b>2%</b>

<sup>1</sup>VARIANCE: FY25 vacancy savings.

<sup>2</sup>VARIANCE: PD shifted divisions where contracts were previously charged.

<sup>3</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

<sup>4</sup>VARIANCE: Vehicle purchase in FY25.

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Special Investigations Unit (100-3175)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Personnel	1,847,593	1,393,663	1,707,124	1,625,509	480,210	1,163,358	142% <sup>1</sup>	1,178,398	1%
Supplies	11,763	3,267	3,754	56,246	56,000	41,000	-27%	41,000	0%
Contracts	45,325	40,329	64,866	60,000	60,000	60,000	0%	60,000	0%
Vehicle Maint/Replacement	15,470	15,700	18,978	12,845	12,845	1,462	-89% <sup>2</sup>	1,462	0%
Computer/Phone Maint. & Replace	23,135	23,135	0	0	0	0	0%	0	0%
Business Expense	0	0	0	1,000	1,000	1,000	0%	1,000	0%
<b>Total Use of Funds</b>	<b>1,943,286</b>	<b>1,476,094</b>	<b>1,794,722</b>	<b>1,755,600</b>	<b>610,055</b>	<b>1,266,820</b>	<b>108%</b>	<b>1,281,860</b>	<b>1%</b>

<sup>1</sup>VARIANCE: Vacancy savings in FY25.

<sup>2</sup>VARIANCE: Contribution to vehicle replacement fund removed in FY26 and FY27 to provide budget savings.

Police Communications (100-3180)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Transfer In – Byrne Grant	2,664	0	0	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	3,040,100	3,052,302	3,108,119	4,220,716	3,035,080	4,402,134	45% <sup>1</sup>	4,584,215	4%
Supplies	3,782	1,675	1,983	18,017	18,000	18,000	0%	18,000	0%
Contracts	969,966	444,058	1,136,247	930,000	930,000	950,000	2%	950,000	0%
Computer/Phone Maint. & Replace	71,037	71,037	327,666	327,666	422,740	422,740	0%	422,740	0%
Business Expense	15,117	16,111	14,754	35,000	35,000	35,000	0%	35,000	0%
Furniture & Equipment	3,640	0	822,855	230,812	230,812	500,000	117% <sup>2</sup>	500,000	0%
<b>Total Use of Funds</b>	<b>4,103,642</b>	<b>3,585,183</b>	<b>5,411,624</b>	<b>5,762,211</b>	<b>4,671,632</b>	<b>6,327,874</b>	<b>35%</b>	<b>6,509,955</b>	<b>3%</b>

<sup>1</sup>VARIANCE: Vacancy savings in FY25.

<sup>2</sup>VARIANCE: City Council previously authorized \$500,000 per year over 3 years for replacement of EBRCS radios that are reaching end of useful life. FY25 was year 1 paid with ARPA funds, with years 2 and 3 from the General Fund.

# BUDGET STUDY SESSION – MARCH 4, 2025



Police Office of Emergency Management (100-3185)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Revenue from Other Agencies	0	0	5,500	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Supplies	433	0	0	2,585	2,585	2,585	0%	2,585	0%
Contracts	20,137	7,796	0	190,000	190,000	125,000	-34% <sup>1</sup>	125,000	0%
Computer/Phone Maint. & Replace	10,147	10,147	11,848	11,848	14,810	14,810	0%	14,810	0%
Business Expense	3,931	6,079	5,321	5,063	5,063	5,000	-1%	5,000	0%
<b>Total Use of Funds</b>	<b>34,648</b>	<b>24,022</b>	<b>17,169</b>	<b>209,496</b>	<b>212,458</b>	<b>147,395</b>	<b>-31%</b>	<b>147,395</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes contract for Hazard Mitigation Plan Update that will be completed in FY25.

Police Community Volunteers (100-3195)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
Donations	220	0	75	0	100	0	-100%	0	0%
Transfer in from Byrne Grant	41,054	0	19,705	0	0	0	0%	0	0%
<b>Total Source of Funds</b>	<b>41,274</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	64,253	47,079	83,793	60,035	60,035	60,035	0%	60,035	0%
Supplies	3,793	5,708	6,340	10,300	10,300	10,300	0%	10,300	0%
Vehicle Maint/Replacement	7,771	8,039	9,144	5,476	5,476	1,619	-70%	1,619	0%
Business Expense	0	0	24	1,300	1,300	1,300	0%	1,300	0%
<b>Total Use of Funds</b>	<b>75,817</b>	<b>60,826</b>	<b>99,301</b>	<b>77,111</b>	<b>77,111</b>	<b>73,254</b>	<b>-5%</b>	<b>73,254</b>	<b>0%</b>



# BUDGET STUDY SESSION – MARCH 4, 2025



Police Facilities Maintenance (100-3200)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Parts & Service	75,104	61,180	35,287	138,990	138,990	138,990	0%	138,990	0%
Contracts	245,417	163,037	209,585	344,319	344,319	300,000	-13%	300,000	0%
Computer/Phone Maint. & Replace	0	0	3,555	3,555	4,444	4,444	0%	4,444	0%
Utilities	267,182	356,990	347,454	411,990	411,990	411,990	0%	411,990	0%
Business Expense	4,926	5,623	8,534	9,000	9,000	9,000	0%	9,000	0%
Furniture & Equipment	0	0	113,226	1,756,033	1,756,033	0	-100% <sup>1</sup>	0	0%
<b>Total Use of Funds</b>	<b>592,629</b>	<b>586,830</b>	<b>717,641</b>	<b>2,663,887</b>	<b>2,664,776</b>	<b>864,424</b>	<b>-68%</b>	<b>864,424</b>	<b>0%</b>

<sup>1</sup>VARIANCE: FY25 includes funding for replacing chiller at the PD and other needed maintenance and repairs that City Council previously authorized one time funds to be allocated to.

Police Animal Control Support (100-3320)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Use of Funds:</b>									
Furniture & Equipment	0	0	0	40,000	40,000	0	-100% <sup>1</sup>	0	0%
Transfer Out to Animal Control	1,313,715	1,733,670	1,702,199	2,372,047	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Use of Funds</b>	<b>1,313,715</b>	<b>1,733,670</b>	<b>1,702,199</b>	<b>2,412,047</b>	<b>2,306,306</b>	<b>2,901,616</b>	<b>26%</b>	<b>3,027,019</b>	<b>4%</b>

<sup>1</sup>VARIANCE: FY25 includes funding for replacing chiller at shelter.

# BUDGET STUDY SESSION – MARCH 4, 2025



## ANIMAL SERVICES FUND (214)

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

ANIMAL SERVICES (FUND 214)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$0</b>		<b>\$0</b>	
<b>Revenue Source:</b>								
Current Service Charges	252,718	200,502	248,500	199,000	199,000	0%	199,000	0%
Revenue from Other Agencies	62,500	6,000	20,000	15,000	15,000	0%	15,000	0%
Other Revenue	25,739	26,229	21,103	21,795	21,000	-4%	21,000	0%
Transfers In – General Fund	1,733,670	1,702,199	2,356,944	2,266,306	2,901,616	28%	3,027,019	4%
<b>Total Revenue</b>	<b>2,074,627</b>	<b>1,934,930</b>	<b>2,646,547</b>	<b>2,502,101</b>	<b>3,136,616</b>	<b>25%</b>	<b>3,262,019</b>	<b>4%</b>
<b>Expenditures:</b>								
Personnel	1,578,233	1,488,619	2,119,552	1,813,986	2,332,680	29% <sup>1</sup>	2,444,200	5%
Services & Supplies	436,894	446,311	586,495	747,615	803,936	8% <sup>2</sup>	817,819	2%
<b>Total Expenditures</b>	<b>2,015,127</b>	<b>1,934,930</b>	<b>2,706,047</b>	<b>2,561,601</b>	<b>3,136,616</b>	<b>22%</b>	<b>3,262,019</b>	<b>4%</b>
<b>Ending Balance, June 30</b>	<b>\$59,500</b>	<b>\$59,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
Funded FTE's:				12.10	12.10		12.10	

<sup>1</sup>VARIANCE: FY25 vacancy savings.

<sup>2</sup>VARIANCE: Increase in operating supplies and increase in liability insurance.

# BUDGET STUDY SESSION – MARCH 4, 2025



**FEDERAL ASSET FORFEITURE FUND 210** – This fund accounts for monies and property seized during drug enforcement on Federal cases. The Federal government requires a separate fund to account for these activities.

FEDERAL ASSET FORFEITURE (FUND 210)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$391,959</b>	<b>\$397,490</b>	<b>\$442,237</b>	<b>\$442,237</b>	<b>\$67,023</b>		<b>\$90,571</b>	
<b>Revenue Source:</b>								
Investment Income	6,309	14,866	500	15,000	15,000	0%	15,000	0%
Other	0	33,554	15,000	15,000	15,000	0%	15,000	0%
<b>Total Revenue</b>	<b>6,309</b>	<b>48,420</b>	<b>15,500</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>30,000</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	759	510	100,800	400,800	800	-100% <sup>1</sup>	800	0%
Internal Services	19	3,163	3,301	4,414	5,652	28%	5,652	0%
<b>Total Expenditures</b>	<b>778</b>	<b>3,673</b>	<b>104,101</b>	<b>405,214</b>	<b>6,452</b>	<b>-98%</b>	<b>6,452</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$397,490</b>	<b>\$442,237</b>	<b>\$353,636</b>	<b>\$67,023</b>	<b>\$90,571</b>		<b>\$114,119</b>	

<sup>1</sup>VARIANCE: Funds toward purchase of armored vehicle in FY25, fund 221 Asset Forfeiture paying remainder.

## BUDGET STUDY SESSION – MARCH 4, 2025



**POLICE ASSET FORFEITURE FUND 221** – This fund accounts for monies seized during drug enforcement activities. Monies are held by the City until cases are settled by the courts. Monies are then either reverted to the City or returned to the rightful owner. Monies reverted to the City must be used for legitimate law enforcement purposes.

<b>ASSET FORFEITURE (FUND 221)</b> <b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$108,949</b>	<b>\$124,917</b>	<b>\$152,350</b>	<b>\$152,350</b>	<b>\$45,414</b>		<b>\$58,007</b>	
<b>Revenue Source:</b>								
Investment Income	13,172	29,146	3,000	20,000	10,000	-50%	10,000	0%
Asset Forfeiture	4,903	0	5,000	5,000	5,000	0%	5,000	0%
<b>Total Revenue</b>	<b>18,075</b>	<b>29,146</b>	<b>8,000</b>	<b>25,000</b>	<b>15,000</b>	<b>-40%</b>	<b>15,000</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	1,526	980	1,500	131,000	1,000	-99% <sup>1</sup>	1,000	0%
Internal Services	581	733	733	936	1,407	50%	1,407	0%
<b>Total Expenditures</b>	<b>2,107</b>	<b>1,713</b>	<b>2,233</b>	<b>131,936</b>	<b>2,407</b>	<b>-98%</b>	<b>2,407</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$124,917</b>	<b>\$152,350</b>	<b>\$158,117</b>	<b>\$45,414</b>	<b>\$58,007</b>		<b>\$70,600</b>	

<sup>1</sup>VARIANCE: Funds towards purchase of armored vehicle in FY25.

# Budget Study Session

## PUBLIC SAFETY & COMMUNITY RESOURCES BUDGETS

Attachment C

March 4, 2025

## BUDGET STUDY SESSION – MARCH 4, 2025



### DEFINITIONS/EXPLANATIONS OF EXPENSE CATEGORIES USED:

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

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

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

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

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

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

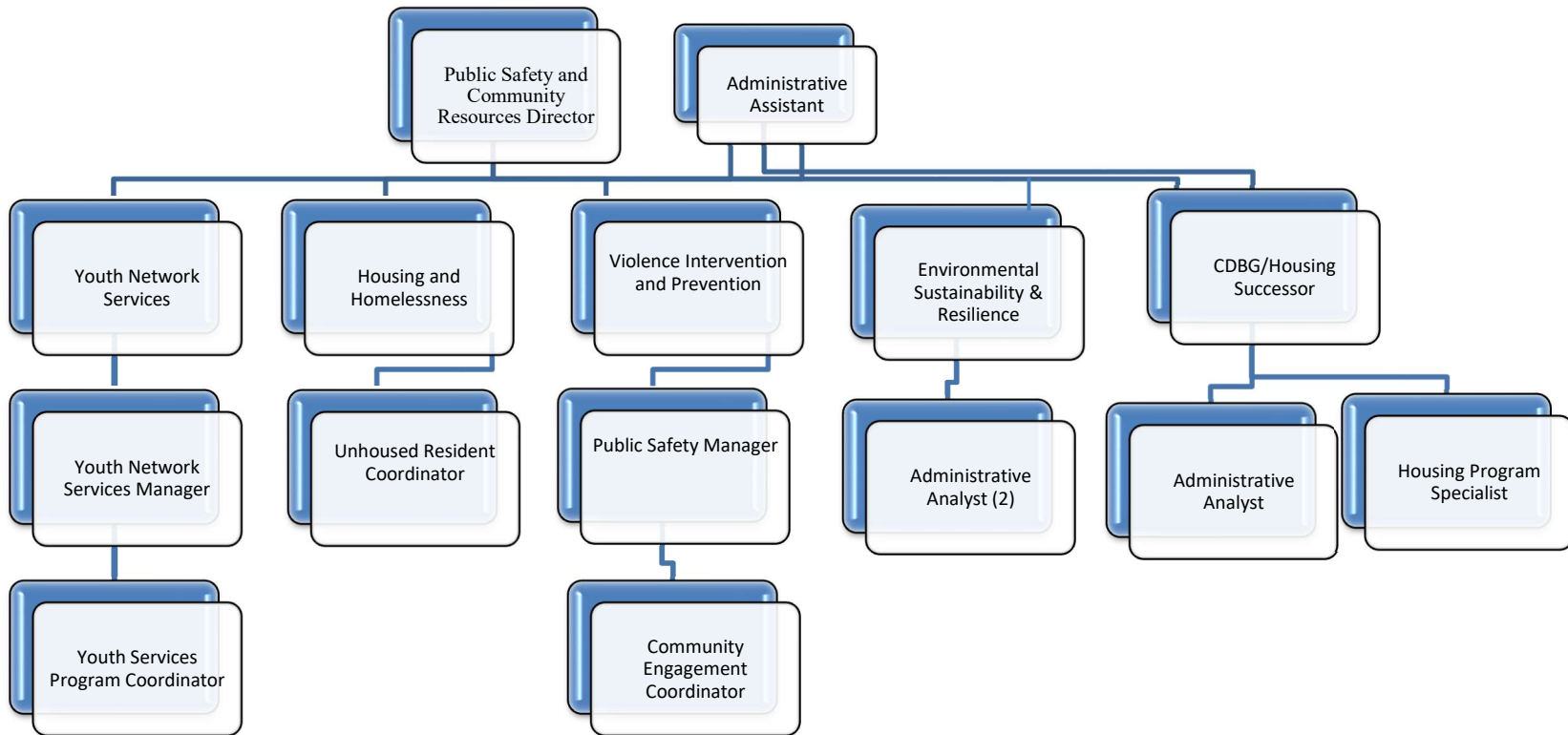
**UTILITIES:** Electricity and gas charges.

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

**INTERNAL SERVICES:** As determined by the City's Cost Allocation Plan last updated in 2023, this is the cost of General Fund services provided to other departments. The amount is allocated to funds other than the General Fund and shown as a "positive" Internal Services expense in those funds and as a "negative" Internal Services expense in the General Fund departments that are being allocated.



**PUBLIC SAFETY AND COMMUNITY RESOURCES\* – GENERAL FUND**



# of Department Positions	General Fund	Special Revenue Funds
11.00	6.75	4.25

**\*NOTE: Environmental Services and CDBG programs/staffing accounted for in Special Revenue Funds**

## BUDGET STUDY SESSION – MARCH 4, 2025



**PUBLIC SAFETY AND COMMUNITY RESOURCES DEPARTMENT** – The Public Safety and Community Resources was created in fiscal year 2022 to provide a central department to encompass youth services, unhoused resident services, violence intervention, community engagement, environmental services and CDBG/Housing Successor activities. The department is responsible for building partnerships and developing strategies that enhance the productivity and sustainability of public and community-based resources as well as for the administration of programs and initiatives that foster public trust and transparency within, the City of Antioch. Public safety in Antioch is the most important role of local government and this department is responsible for implementing initiatives that foster greater community well-being and public safety that provides Antioch residents and other stakeholders with credible, customized, and responsive opportunities.

PUBLIC SAFETY AND COMMUNITY RESOURCES GENERAL FUND SUMMARY									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>SOURCE OF FUNDS:</b>									
1% Sales Tax	494,459	734,088	1,693,019	3,013,473	2,360,312	0	-100% <sup>1</sup>	0	0%
<b>Total Source of Funds</b>	<b>494,459</b>	<b>734,088</b>	<b>1,693,019</b>	<b>3,013,473</b>	<b>2,360,312</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>USE OF FUNDS:</b>									
Personnel	345,723	808,870	1,104,244	1,739,842	1,400,435	1,512,897	8%	1,566,386	4%
Services & Supplies	187,538	809,395	590,175	1,160,183	1,033,877	2,918,766	176%	3,653,766	25%
<b>Total Use of Funds</b>	<b>533,261</b>	<b>1,618,265</b>	<b>1,694,419</b>	<b>2,900,025</b>	<b>2,434,312</b>	<b>4,431,663</b>	<b>80%</b>	<b>5,220,152</b>	<b>18%</b>
					<b>Funded 2024-25</b>	<b>Funded 2025-26</b>		<b>Funded 2026-27</b>	
<b>Funded FTE's (General Fund)</b>									
Youth Network Services					2.00	2.00		2.00	
Housing and Homelessness					1.00	1.00		1.00	
Violence Intervention and Prevention					2.00	2.00		2.00	
Administration					1.75	1.75		1.75	
<b>Total Public Safety and Community Resources Funded FTE's</b>					<b>6.75</b>	<b>6.75</b>		<b>6.75</b>	

<sup>1</sup>VARIANCE: Measure W funds allocated in prior year. City Council to determine next two-year funding allocations.



# BUDGET STUDY SESSION – MARCH 4, 2025



Youth Network Services (100-4700)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
1% Sales Tax	494,459	734,088	903,646	1,020,526	1,086,577	0	-100% <sup>1</sup>	0	0%
<b>Total Source of Funds</b>	<b>494,459</b>	<b>734,088</b>	<b>903,646</b>	<b>1,020,526</b>	<b>1,086,577</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	306,921	442,470	518,630	546,270	594,621	636,710	7% <sup>2</sup>	651,280	2%
Supplies	12,439	51,256	46,582	92,250	92,250	92,100	0%	92,100	0%
Youth Stipends/Council of Teens	10,725	9,010	18,775	52,000	32,000	32,000	0%	32,000	0%
Contracts	163,674	226,112	300,343	352,896	352,896	400,000	13%	400,000	0%
Computer/Phone Maint. & Replace	0	0	1,400	1,400	1,810	1,810	0%	1,810	0%
Business Expense	700	5,240	17,916	12,000	13,000	13,000	0%	13,000	0%
<b>Total Use of Funds</b>	<b>494,459</b>	<b>734,088</b>	<b>903,646</b>	<b>1,056,816</b>	<b>1,086,577</b>	<b>1,175,620</b>	<b>8%</b>	<b>1,190,190</b>	<b>1%</b>
Funded FTE's	2.20	2.20	2.00	2.00	2.00	2.00		2.00	

<sup>1</sup>VARIANCE: Measure W previously funded total program. Council deliberation on FY26 and 27 needed.

<sup>2</sup>VARIANCE: Increase in part-time help and other benefit costs.

# BUDGET STUDY SESSION – MARCH 4, 2025



Housing and Homelessness (100-4705)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
1% Sales Tax	0	0	248,513	317,237	401,193	0	-100% <sup>1</sup>	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>248,513</b>	<b>317,237</b>	<b>401,193</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	38,802	149,330	147,778	188,808	163,383	191,989	18% <sup>2</sup>	197,901	3%
Contracts	0	158,650	70,583	86,350	79,000	75,000	-5%	75,000	0%
Homeless Services	0	302,833	25,888	224,009	225,000	395,000	58% <sup>3</sup>	405,000	3%
Computer/Phone Maint. & Replace	0	0	1,400	1,400	1,810	1,810	0%	1,810	0%
Business Expense	0	510	2,864	6,000	6,000	6,000	0%	6,000	0%
<b>Total Use of Funds</b>	<b>38,802</b>	<b>611,323</b>	<b>248,513</b>	<b>506,567</b>	<b>475,193</b>	<b>669,799</b>	<b>34%</b>	<b>685,711</b>	<b>2%</b>
Funded FTE's	1.15	1.15	1.00	1.00	1.00	1.00		1.00	

<sup>1</sup>VARIANCE: Measure W previously funded total program. Council deliberation on FY26 and 27 needed.

<sup>2</sup>VARIANCE: Salary savings in FY25.

<sup>3</sup>VARIANCE: Increase in CORE Team funding and expanded shower, laundry, resource faire and safe parking programs.

# BUDGET STUDY SESSION – MARCH 4, 2025



Violence Intervention and Prevention (100-4706)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
1% Sales Tax <sup>1</sup>	0	0	102,452	290,353	276,274	0	-100% <sup>1</sup>	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>102,452</b>	<b>290,353</b>	<b>276,274</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	0	54,581	99,531	237,578	218,464	209,789	-4%	225,985	8%
Supplies	0	0	0	0	0	20,000	100% <sup>2</sup>	20,000	0%
Contracts	0	69	0	50,000	50,000	1,750,000	3400% <sup>3</sup>	2,475,000	41% <sup>3</sup>
Computer/Phone Maint. & Replace	0	0	1,400	1,400	1,810	1,810	0%	1,810	0%
Business Expense	0	0	1,521	6,000	6,000	12,000	100% <sup>2</sup>	12,000	0%
<b>Total Use of Funds</b>	<b>0</b>	<b>54,650</b>	<b>102,452</b>	<b>294,978</b>	<b>276,274</b>	<b>1,993,599</b>	<b>622%</b>	<b>2,734,795</b>	<b>37%</b>
Funded FTE's	0.00	2.15	2.00	2.00	2.00	2.00		2.00	

<sup>1</sup>VARIANCE: Measure W previously funded total program. Council deliberation on FY26 and 27 needed.

<sup>2</sup>VARIANCE: Community Engagement division being consolidated here starting in FY26.

<sup>3</sup>VARIANCE: Angelo Quinto Crisis Response Team funding for remainder of FY once ARPA funds depleted and a full year of General Fund funding in FY27.

# BUDGET STUDY SESSION – MARCH 4, 2025



Community Engagement (100-4707)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
1% Sales Tax	0	0	0	761,149	27,810	0	-100%	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,149</b>	<b>27,810</b>	<b>0</b>	<b>-100%<sup>1</sup></b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	0	48,714	0	294,923	0	0	0%	0	0%
Contracts	0	0	0	100,000	25,000	0	-100%	0	0%
Computer/Phone Maint. & Replace	0	0	1,400	1,400	1,810	0	-100%	0	0%
Business Expense	0	0	0	6,000	1,000	0	-100%	0	0%
<b>Total Use of Funds</b>	<b>0</b>	<b>48,714</b>	<b>1,400</b>	<b>402,323</b>	<b>27,810</b>	<b>0</b>	<b>-100%<sup>1</sup></b>	<b>0</b>	<b>0%</b>
Funded FTE's	0.00	4.15	4.00	4.00	0.00	0.00		0.00	

<sup>1</sup>VARIANCE: This division being consolidated into Violence Intervention and Prevention starting in FY26 and the four Community Resource Specialists positions are being eliminated and converted to second Assistant City Manager position in proposed budget.

# BUDGET STUDY SESSION – MARCH 4, 2025



Public Safety and Community Resources Administration (100-4708)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>									
1% Sales Tax	0	0	438,408	624,208	568,458	0	-100% <sup>1</sup>	0	0%
<b>Total Source of Funds</b>	<b>0</b>	<b>0</b>	<b>438,408</b>	<b>624,208</b>	<b>568,458</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0%</b>
<b>Use of Funds:</b>									
Personnel	0	113,775	338,305	472,263	423,967	474,409	12% <sup>2</sup>	491,220	4%
Supplies	0	21,659	17,076	26,500	20,600	16,600	-19%	16,600	0%
Contracts	0	17,370	0	76,900	65,000	57,500	-12%	57,500	0%
Computer/Phone Maint. & Replace	0	5,000	22,678	22,678	27,891	29,701	6%	29,701	0%
Vehicle Maint/Replacement	0	0	5,000	2,500	2,500	935	-63%	935	0%
Business Exp/Conf./Dues	0	11,686	16,853	28,500	28,500	13,500	-53%	13,500	0%
Furniture & Equipment	0	0	38,496	10,000	0	0	0%	0	0%
<b>Total Use of Funds</b>	<b>0</b>	<b>169,490</b>	<b>438,408</b>	<b>639,341</b>	<b>568,458</b>	<b>592,645</b>	<b>4%</b>	<b>609,456</b>	<b>3%</b>
Funded FTE's	0.00	1.10	1.75	1.75	1.75	1.75		1.75	

<sup>1</sup>VARIANCE: Measure W previously funded total program. Council deliberation on FY26 and 27 needed.

<sup>2</sup>VARIANCE: Increase in part-time help in FY26.

# BUDGET STUDY SESSION – MARCH 4, 2025



## ERF GRANT (203)

The City of Antioch was awarded \$6,812,686 in State Encampment Resolution Funds (ERF), which helps communities address dangerous encampments and support people experiencing unsheltered homelessness. The funds are intended to infuse critical resources in communities throughout California so that unhoused Californians can access the essential housing and supportive services they need to achieve long-term stability.

ERF GRANT (FUND 203)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Revenue Source:</b>								
Revenue from Other Agencies	0	0	0	3,244,136	1,872,068	-42%	1,372,068	-27%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,136</b>	<b>1,872,068</b>	<b>-42%</b>	<b>1,372,068</b>	<b>-27%</b>
<b>Expenditures:</b>								
Contracts Professional	0	0	0	3,173,770	1,731,335	-45%	1,231,335	-29%
Contracts – C.O.R.E. Team	0	0	0	70,366	140,733	100%	140,733	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,136</b>	<b>1,872,068</b>	<b>-42%</b>	<b>1,372,068</b>	<b>-27%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## CALIFORNIA VOLUNTEERS GRANT (204)

The City received a \$540,134.61 grant from the State of California OPR/California Volunteers to expand on the existing Mayor's Apprenticeship program. Through this grant the City will be partnering with Rubicon Programs, and young adults will work on public service in the Public Works Department and climate change areas in the Public Safety and Community Resources Department. Focus areas include, beautification projects, sustainable landscaping, waterfront stewardship and green infrastructure projects. The grant runs May 9, 2024 through December 31, 2025.

<b>CALIFORNIA VOLUNTEERS GRANT (FUND 204)</b> <b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>	<b>% Change</b>	<b>2026-27 Proposed</b>	<b>% Change</b>
<b>Beginning Balance, July 1</b>	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Revenue Source:</b>								
Revenue from Other Agencies	0	0	810,203	270,068	270,066	0%	0	-100%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>810,203</b>	<b>270,068</b>	<b>270,066</b>	<b>0%</b>	<b>0</b>	<b>-100%<sup>1</sup></b>
<b>Expenditures:</b>								
Personnel	0	0	0	260,393	260,392	0%	0	-100%
Services and Supplies	0	0	810,203	9,675	9,674	0%	0	-100%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>810,203</b>	<b>270,068</b>	<b>270,066</b>	<b>0%</b>	<b>0</b>	<b>-100%<sup>1</sup></b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

<sup>1</sup>VARIANCE: Grant ends 12/31/25

# BUDGET STUDY SESSION – MARCH 4, 2025



## CALVIP GRANT (207)

The City of Antioch received \$1,794,116 in grant funding from the Board of State and Community Corrections under the California Violence Intervention and Prevention (CalVIP) grant program. The purpose of the grant is to improve public health and safety by supporting effective violence reduction initiatives in communities that are disproportionately impacted by violence. The grant runs from July 1, 2022 through December 31, 2025 and is being administered by the Public Safety and Community Resources Department.

CalVIP GRANT (FUND 207)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>(\$28,325)</b>	<b>(\$234,274)</b>	<b>(\$234,274)</b>	<b>\$0</b>		<b>\$0</b>	
<b>Revenue Source:</b>								
Revenue from Other Agencies	0	262,409	686,044	1,137,173	209,789	-82%	225,985	8%
<b>Total Revenue</b>	<b>0</b>	<b>262,409</b>	<b>686,044</b>	<b>1,137,173</b>	<b>209,789</b>	<b>-82%</b>	<b>225,985</b>	<b>8%</b>
<b>Expenditures:</b>								
Personnel	5,768	97,004	246,299	246,299	209,789	100%	225,985	8%
Services & Supplies	22,557	371,354	656,600	656,600	0	-100%	0	0%
<b>Total Expenditures</b>	<b>28,325</b>	<b>468,358</b>	<b>902,899</b>	<b>902,899</b>	<b>209,789</b>	<b>-77%</b>	<b>225,985</b>	<b>8%</b>
<b>Ending Balance, June 30</b>	<b>(\$28,325)</b>	<b>(\$234,274)</b>	<b>(\$451,129)</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

NOTE: Grant pays for 50% of Public Safety Manager and 50% of Community Engagement Coordinator over the two-year period. The Department is applying for the next grant cycle to continue funding the positions and programs and thus FY27 proposed budget is in anticipation of additional grant funding.



# BUDGET STUDY SESSION – MARCH 4, 2025



## PLHA GRANT (208)

The City's PLHA program, funded through State PLHA (Permanent Local Housing Allocation) funds, is administered through the Public Safety and Community Resources Department. This new program provides a permanent source of funding to help increase the supply of affordable housing units. The City's annual allocation is \$394,235 during the five- year period of 2019-2023. The uses approved by the City Council include 1) Assisting persons who are experiencing homelessness (30% of grant or maximum \$700,000.) 2) The development of Accessory Dwelling Units (ADUs) as rental housing and rehabilitation of housing (40% of grant or maximum of \$950,000) and 3) Homeownership opportunities (25% of funds or maximum of \$600,000) to provide downpayment assistance through the Antioch Home Ownership Program (AHOP). The City will be receiving additional funds in 2026 and 2027.

PLHA GRANT (FUND 208)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Revenue Source:</b>								
Revenue from Other Agencies	0	151,910	645,614	645,614	337,975	-48%	259,046	-23%
<b>Total Revenue</b>	<b>0</b>	<b>151,910</b>	<b>645,614</b>	<b>645,614</b>	<b>337,975</b>	<b>-48%</b>	<b>259,046</b>	<b>-23%</b>
<b>Expenditures:</b>								
Services & Supplies	0	151,910	645,614	645,614	337,975	-48%	259,046	-23%
<b>Total Expenditures</b>	<b>0</b>	<b>151,910</b>	<b>645,614</b>	<b>645,614</b>	<b>337,975</b>	<b>-48%</b>	<b>259,046</b>	<b>-23%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) (212)

The Community Development Block Grant program, funded through the Department of Housing and Urban Development, is administered through the Public Safety and Community Resource Department. As an “entitlement community” the City receives annual grant funds for activities and services which benefit low- and moderate-income persons and provide infrastructure improvements in low/moderate areas.

<b>COMMUNITY DEVELOPMENT BLOCK GRANT (FUND 212)</b> <b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2024-25 Revised</b>	<b>2025-26 Proposed</b>	<b>% Change</b>	<b>2026-27 Proposed</b>	<b>% Change</b>
<b>Beginning Balance, July 1</b>	<b>\$212,530</b>	<b>\$230,516</b>	<b>\$230,516</b>	<b>\$230,516</b>	<b>\$230,516</b>		<b>\$230,516</b>	
<b>Revenue Source:</b>								
Revenue from Other Agencies	1,606,752	482,066	1,675,759	1,652,679	947,738	-43%	326,647	-66%
Other	17,986	0	0	0	0	0%	0	0%
<b>Total Revenue</b>	<b>1,624,738</b>	<b>482,066</b>	<b>1,675,759</b>	<b>1,652,679</b>	<b>947,738</b>	<b>-43%</b>	<b>326,647</b>	<b>-66%</b>
<b>Expenditures:</b>								
Personnel	15,084	131,242	233,808	210,728	194,538	-8%	83,447	-57%
Services & Supplies	1,591,668	350,824	1,441,951	1,441,951	753,200	-48%	243,200	-68%
<b>Total Expenditures</b>	<b>1,606,752</b>	<b>482,066</b>	<b>1,675,759</b>	<b>1,652,679</b>	<b>947,738</b>	<b>-43%</b>	<b>326,647</b>	<b>-66%</b>
<b>Ending Balance June 30</b>	<b>\$230,516</b>	<b>\$230,516</b>	<b>\$230,516</b>	<b>\$230,516</b>	<b>\$230,516</b>		<b>\$230,516</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## COMMUNITY BENEFIT PROGRAM FUND (217)

The City is a partner of an affordable housing tax credit bond transaction that requires the partner entity to provide the City with an annual payment to benefit the lower income community. This fund has been established to account for the annual payment and provide grants or programs to the City's lower and moderate-income community.

COMMUNITY BENEFIT PROGRAM (FUND 217) Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,882</b>		<b>\$6,957</b>	
<b>Revenue Source:</b>								
Investment Income	0	0	200	200	225	13%	250	11%
Revenue from Other Agencies	0	0	1,900	1,900	1,900	0%	1,900	0%
Transfers In	0	0	2,832	2,832	0	-100%	0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>4,932</b>	<b>2,125</b>	<b>-57%</b>	<b>2,150</b>	<b>1%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	50	50	50	0%	50	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0%</b>	<b>50</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,882</b>	<b>\$4,882</b>	<b>\$6,957</b>		<b>\$9,057</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## SOLID WASTE REDUCTION FUND (226)

This fund operates as the Environmental Sustainability and Resilience division under the Public Safety and Community Resources Department. Used Oil funds are used for the collection of oils and filters as part of the curbside recycling program and at the East County Household Hazardous Waste Collection Facility. The Solid Waste Reductions Program was established to help the City meet State mandates to divert waste from landfills through waste reduction, reuse and recycling. In addition, Staff assigned to this fund also coordinate much of the City's efforts toward the City becoming more sustainable as well as providing programs and information for our community at large to take a sustainable action.

SOLID WASTE (FUND 226)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$218,826</b>	<b>\$261,552</b>	<b>\$379,421</b>	<b>\$379,421</b>	<b>\$332,621</b>		<b>\$356,646</b>	
<b>Revenue Source:</b>								
Investment Income	9,022	18,014	1,000	30,000	20,000	-33%	1,000	-95%
Revenue from Other Agencies	206,594	45,173	211,788	211,788	164,000	-23%	34,000	-79%
Franchise Fees	160,000	320,000	320,000	320,000	400,000	25%	400,000	0%
Other	31,961	36,599	23,000	23,000	0	-100%	0	0%
<b>Total Revenue</b>	<b>407,577</b>	<b>419,786</b>	<b>555,788</b>	<b>584,788</b>	<b>584,000</b>	<b>0%</b>	<b>435,000</b>	<b>-26%</b>
<b>Expenditures:</b>								
Personnel	156,888	165,208	263,831	263,831	272,523	3%	287,412	5%
Services & Supplies	166,803	102,491	319,898	322,341	248,716	-23%	389,784	57%
Internal Services	41,160	34,218	39,163	45,416	38,736	-15%	38,736	0%
<b>Total Expenditures</b>	<b>364,851</b>	<b>301,917</b>	<b>622,892</b>	<b>631,588</b>	<b>559,975</b>	<b>-11%</b>	<b>715,932</b>	<b>28%</b>
<b>Ending Balance, June 30</b>	<b>\$261,552</b>	<b>\$379,421</b>	<b>\$312,317</b>	<b>\$332,621</b>	<b>\$356,646</b>		<b>\$75,714</b>	
<b>Funded FTE's</b>				<b>Funded 2024-25</b>	<b>Funded 2025-26</b>		<b>Funded 2026-27</b>	
Solid Waste Reduction				0.78	0.78		0.78	

# BUDGET STUDY SESSION – MARCH 4, 2025



## SOLID WASTE REDUCTION FUND (226) (Continued)

### SOLID WASTE REDUCTION – USED OIL (226-5220)

The California Oil Recycling Enhancement Act of 1991 has placed a \$0.16 per gallon fee on motor oil sales for the purpose of funding programs encouraging the proper collection and disposal of used oil. One of the means used to achieve this is the Oil Payment Program (OPP) which is a noncompetitive grant essentially awarded to any community that will pledge to use it solely for used oil recycling activities. The City must apply for these funds on an annual basis. The money is used to fund collection of oil and filters at the East County Household Hazardous Waste Collection Facility and public outreach on the topic.

SOLID WASTE USED OIL (226-5220)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>								
Revenue from Other Agencies	17,613	15,987	14,000	14,000	14,000	0%	14,000	0%
<b>Total Source of Funds</b>	<b>17,613</b>	<b>15,987</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0%</b>	<b>14,000</b>	<b>0%</b>
<b>Use of Funds:</b>								
Personnel	0	0	1,050	1,050	1,050	0%	1,063	0%
Services & Supplies	14,564	14,830	18,200	18,200	13,000	-29%	13,000	0%
Internal Services	1,774	2,689	2,931	3,641	2,878	-21%	2,878	0%
<b>Total Use of Funds</b>	<b>16,338</b>	<b>17,519</b>	<b>22,181</b>	<b>22,891</b>	<b>16,928</b>	<b>-26%</b>	<b>16,941</b>	<b>0%</b>

# BUDGET STUDY SESSION – MARCH 4, 2025



## SOLID WASTE REDUCTION FUND (226) (Continued)

### SOLID WASTE REDUCTION (226-5225)

The Solid Waste Reduction Fund was originally created to address AB 939 which mandated cities to achieve waste diversion goals. The Solid Waste Disposal Measurement Act (SB1016) maintained the 50% diversion requirement in AB939 but changed compliance measurement to a disposal based system expressed as the 50% Equivalent Per Capita Disposal Target. The 50% reduction goal must be maintained indefinitely once it is reached and is calculated for Antioch at pounds per person per day cap of 4.2. As we move forward, the fund is used to achieve compliance with new state laws such as SB1826 (Mandatory Commercial Organics) and upcoming regulations of SB1383 (Short Lived Climate Pollutants).

SOLID WASTE REDUCTION (226-5225)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Source of Funds:</b>								
Franchise Fees	160,000	320,000	320,000	320,000	400,000	25%	400,000	0%
Investment Income	9,022	18,014	1,000	30,000	20,000	-33%	1,000	-95%
Revenue from Other Agencies	188,981	29,186	197,788	197,788	150,000	-24%	20,000	-87%
Other	31,961	36,599	23,000	23,000	0	-100%	0	0%
<b>Total Source of Funds</b>	<b>389,964</b>	<b>403,799</b>	<b>541,788</b>	<b>570,788</b>	<b>570,000</b>	<b>0%</b>	<b>421,000</b>	<b>-26%</b>
<b>Use of Funds:</b>								
Personnel	156,888	165,208	262,781	262,781	271,473	3%	286,349	5%
Services & Supplies	152,239	87,661	301,698	304,141	235,716	-22%	376,784	60% <sup>1</sup>
Internal Services	39,386	31,529	36,232	41,775	35,858	-14%	35,858	0%
<b>Total Use of Funds</b>	<b>348,513</b>	<b>284,398</b>	<b>600,711</b>	<b>608,697</b>	<b>543,047</b>	<b>-11%</b>	<b>698,991</b>	<b>29%</b>
Funded FTE'S	0.78	0.78	0.78	0.78	0.78		0.78	

<sup>1</sup>VARIANCE: Consultant contract for new RFP for garbage franchise and increase in shared program costs with Delta Diablo for Household Hazardous Waste Program.

# BUDGET STUDY SESSION – MARCH 4, 2025



## ENERGY EFFICIENCY & CONSERVATION DIVISION OF CAPITAL IMPROVEMENT FUND (311-2535)

The Energy Efficiency & Conservation division is a subset of the Capital Improvement Fund and was established in FY11 to account for PG&E rebate funds received from the Honeywell Retro Fit project used for energy efficiency and conservation programs. This fund is used to implement actions in the Climate Action and Resilience Plan and engage community members in energy efficiency and emissions reduction.

ENERGY EFFICIENCY & CONSERVATION (311-2535)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Revenue Source:</b>								
Other	6,962	32,446	41,305	41,689	5,501	-87%	0	-100%
<b>Total Revenue</b>	<b>6,962</b>	<b>32,446</b>	<b>41,305</b>	<b>41,689</b>	<b>5,501</b>	<b>-87%<sup>1</sup></b>	<b>0</b>	<b>-100%</b>
<b>Expenditures:</b>								
Personnel	0	0	0	0	15,783	100%	15,819	0%
Services & Supplies	6,029	31,210	40,000	40,000	40,000	0%	40,000	0%
Internal Services	933	1,236	1,305	1,689	2,218	31%	2,218	0%
<b>Total Expenditures</b>	<b>6,962</b>	<b>32,446</b>	<b>41,305</b>	<b>41,689</b>	<b>58,001</b>	<b>39%</b>	<b>58,037</b>	<b>0%</b>

<sup>1</sup>**NOTE:** Rebate funds are depleted in FY26 and a funding source needs to be determined in order to continue funding CARP implementation. Without additional funding, the FY26 revised will need to be reduced to the remaining funds available and the FY27 budget will need to be reduced to zero and CARP implementation will be halted.

# BUDGET STUDY SESSION – MARCH 4, 2025



## CDBG REVOLVING LOAN FUND (236)

This fund was set up at the request of the U.S. Department of Housing and Urban Development's request that the City develop a Revolving Loan Fund for the Owner Occupied Housing Rehabilitation Program (also known as the Neighborhood Preservation Program). A majority of the ending balance in the fund is the balance of housing loans that have been given out by the City but not yet repaid.

COMMUNITY DEVELOPMENT BLOCK GRANT REVOLVING LOAN (FUND 236) Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$6,344,847</b>	<b>\$5,892,093</b>	<b>\$5,896,673</b>	<b>\$5,896,673</b>	<b>\$5,901,830</b>		<b>\$5,896,930</b>	
<b>Revenue Source:</b>								
Investment Income	6,564	3,470	100	5,000	100	-98%	100	0%
Other	48,606	1,110	0	3,627	0	-100%	0	0%
<b>Total Revenue</b>	<b>55,170</b>	<b>4,580</b>	<b>100</b>	<b>8,627</b>	<b>100</b>	<b>-99%</b>	<b>100</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	11,833	0	0	3,470	5,000	44%	0	0%
Capital Outlay	496,091	0	0	0	0	0%	0	0%
<b>Total Expenditures</b>	<b>507,924</b>	<b>0</b>	<b>0</b>	<b>3,470</b>	<b>5,000</b>	<b>44%</b>	<b>0</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$5,892,093</b>	<b>\$5,896,673</b>	<b>\$5,896,773</b>	<b>\$5,901,830</b>	<b>\$5,896,930</b>		<b>\$5,897,030</b>	



# BUDGET STUDY SESSION – MARCH 4, 2025



## OPIOID SETTLEMENT - DISTRIBUTOR (260)

This fund accounts for monies the City is to receive from a national opioid settlement with pharmaceutical distributors McKesson, Cardinal Health, and AmerisourceBergen that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

<b>OPIOID SETTLEMENT – DISTRIBUTOR (FUND 260)</b> <b>Statement of Revenues, Expenditures and Change in Fund Balance</b>								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$41,385</b>	<b>\$69,294</b>	<b>\$69,294</b>	<b>\$69,294</b>		<b>\$69,294</b>	
<b>Revenue Source:</b>								
Revenue – Opioid Settlement	41,385	27,909	22,603	22,603	22,603	0%	22,603	0%
<b>Total Revenue</b>	<b>41,385</b>	<b>27,909</b>	<b>22,603</b>	<b>22,603</b>	<b>22,603</b>	<b>0%</b>	<b>22,603</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	100	22,603	22,603	0%	22,603	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>22,603</b>	<b>22,603</b>	<b>0%</b>	<b>22,603</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$41,385</b>	<b>\$69,294</b>	<b>\$91,797</b>	<b>\$69,294</b>	<b>\$69,294</b>		<b>\$69,294</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## OPIOID SETTLEMENT - JANSSEN (262)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid manufacturer Janssen Pharmaceuticals that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – JANSSEN (FUND 262)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,609</b>	<b>\$12,609</b>	<b>\$12,609</b>		<b>\$12,609</b>	
<b>Revenue Source:</b>								
Revenue – Opioid Settlement	0	12,609	20,000	20,000	20,000	0%	20,000	0%
<b>Total Revenue</b>	<b>0</b>	<b>12,609</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>20,000</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	0	20,000	20,000	0%	20,000	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>20,000</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$12,609</b>	<b>\$32,609</b>	<b>\$12,609</b>	<b>\$12,609</b>		<b>\$12,609</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## OPIOID SETTLEMENT – ABATEMENT II (263)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid manufacturer Mallinckrodt plc that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services. Funds are administered through the National Opioid Abatement Trust II.

OPIOID SETTLEMENT – ABATEMENT II (FUND 263)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$3,309</b>	<b>\$7,203</b>	<b>\$7,203</b>	<b>\$7,203</b>		<b>\$7,203</b>	
<b>Revenue Source:</b>								
Revenue – Opioid Settlement	3,309	3,894	0	0	0	0%	0	0%
<b>Total Revenue</b>	<b>3,309</b>	<b>3,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	0	0	0	0%	0	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$3,309</b>	<b>\$7,203</b>	<b>\$7,203</b>	<b>\$7,203</b>	<b>\$7,203</b>		<b>\$7,203</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## OPIOID SETTLEMENT – ABATEMENTS (264)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid distributors Allergan Finance, LLC and Allergan Limited, CVS Health Corporation, Teva Pharmaceutical Industries Ltd., Walmart Inc. and Walgreens Co. that will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – ABATEMENTS (FUND 264)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Revenue Source:</b>								
Revenue – Opioid Settlement	0	0	124,008	131,272	131,272	0%	131,272	0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>124,008</b>	<b>131,272</b>	<b>131,272</b>	<b>0%</b>	<b>131,272</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	0	131,272	131,272	0%	131,272	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,272</b>	<b>131,272</b>	<b>0%</b>	<b>131,272</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,008</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## OPIOID SETTLEMENT – MCKINSEY (265)

This fund accounts for monies the City is to receive from a national opioid settlement with prescription opioid consultant McKinsey & Company, Inc. for their role in advising opioid manufacturers and other industry participants how to sell as many prescription opioids as possible. The funds will provide substantial funds to agencies throughout California for the abatement of the opioid epidemic in California. Expenditures must include activities tied to the ending, reduction or lessening the effects of the opioid epidemic and include prevention, intervention, harm reduction, and treatment and recovery services.

OPIOID SETTLEMENT – ABATEMENT II (FUND 263)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Revenue Source:</b>								
Revenue – Opioid Settlement	0	0	5,446	5,446	5,446	0%	5,446	0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,446</b>	<b>5,446</b>	<b>5,446</b>	<b>0%</b>	<b>5,446</b>	<b>0%</b>
<b>Expenditures:</b>								
Services & Supplies	0	0	0	5,446	5,446	0%	5,446	0%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,446</b>	<b>5,446</b>	<b>0%</b>	<b>5,446</b>	<b>0%</b>
<b>Ending Balance, June 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,446</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

# BUDGET STUDY SESSION – MARCH 4, 2025



## HOUSING FUND (227)

The former Low and Moderate Income Housing Fund has been renamed to the Housing Fund with the election by the City to become Housing Successor the Antioch Development Agency. The Housing Fund accounts for funding for programs and loans for low and moderate housing activities. A large portion of the fund balance represents the balance of housing loan receivables due the agency.

HOUSING FUND (FUND 227)								
Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
<b>Beginning Balance, July 1</b>	<b>\$16,503,266</b>	<b>\$15,930,610</b>	<b>\$15,450,859</b>	<b>\$15,450,859</b>	<b>\$14,500,355</b>		<b>\$10,521,146</b>	
<b>Revenue Source:</b>								
Investment Income	171,925	345,256	20,000	180,450	25,000	-86%	12,000	-52%
Other	0	0	0	0	0	0%	0	0%
<b>Total Revenue</b>	<b>171,925</b>	<b>345,256</b>	<b>20,000</b>	<b>180,450</b>	<b>25,000</b>	<b>-86%</b>	<b>12,000</b>	<b>-52%</b>
<b>Expenditures:</b>								
Personnel	69,845	66,960	234,896	154,670	248,198	60%	269,169	8%
Services & Supplies	630,076	683,723	3,872,500	872,500	3,680,000	322% <sup>1</sup>	455,000	-88%
Transfers Out	0	0	2,832	2,832	0	-100%	0	0%
Internal Services	44,660	74,324	77,080	100,952	76,011	-25%	76,011	0%
<b>Total Expenditures</b>	<b>744,581</b>	<b>825,007</b>	<b>4,187,308</b>	<b>1,130,954</b>	<b>4,004,209</b>	<b>254%</b>	<b>800,180</b>	<b>-80%</b>
<b>Ending Balance, June 30</b>	<b>\$15,930,610</b>	<b>\$15,450,859</b>	<b>\$11,283,551</b>	<b>\$14,500,355</b>	<b>\$10,521,146</b>		<b>\$9,732,966</b>	

<sup>1</sup>VARIANCE: FY26 includes \$1.5M in funding for Hope Solutions Village and \$1.5M in funding for Novin Development Grace Commons.

# APD BUDGET PRESENTATION



Tuesday, March 4<sup>th</sup>, 2025

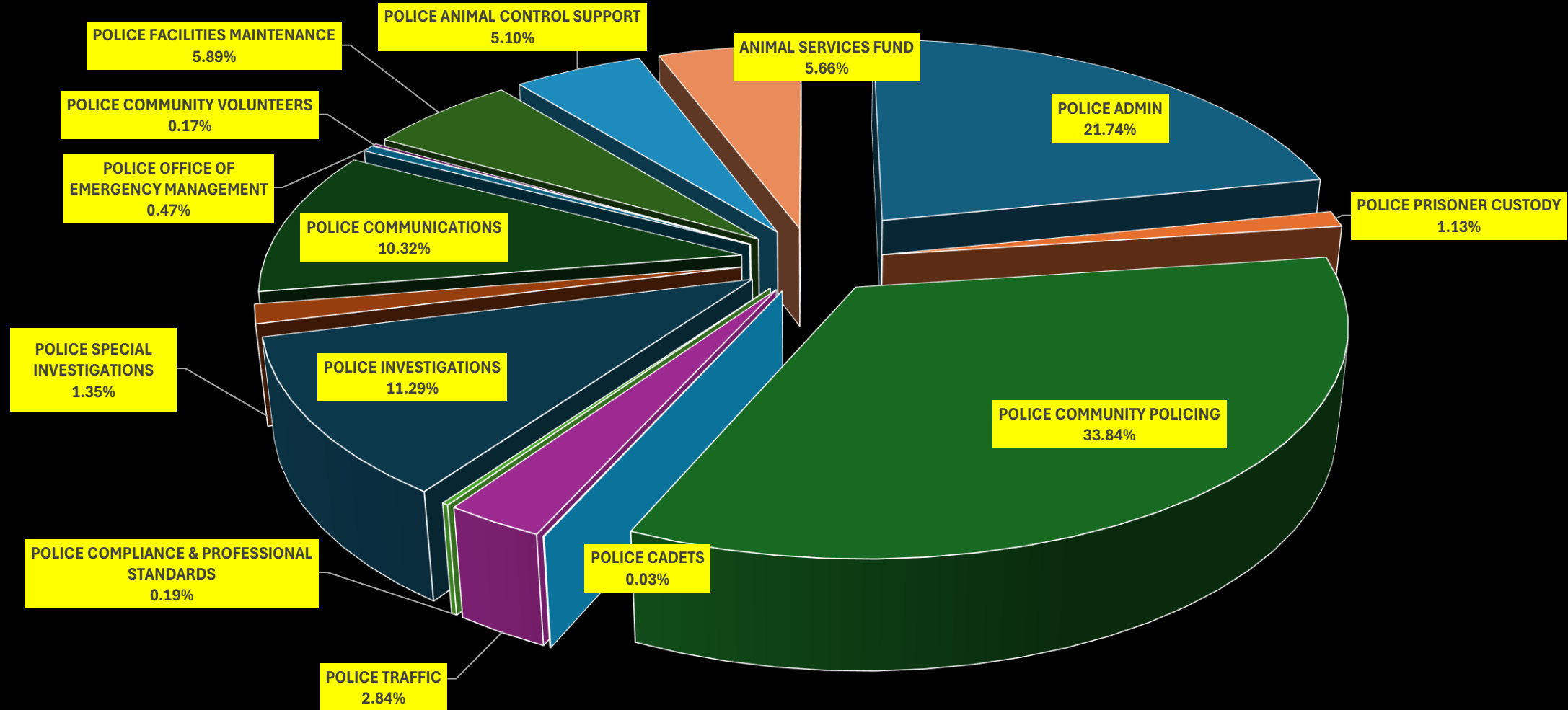
# ANTIOCH POLICE DEPARTMENT STAFFING

	Allocated Positions In 2025 Budget	Allocated Positions In 2026 & 2027 Budget	Vacant as of 2/24/25
Police Chief	1	1	1
Captain	2	3	0
Lieutenant	6	6	2
Sergeant	11	12	2
Corporal	7	7	0
Officers	88	88	29
Community Service Officers	13	13	5
Communications Supervisor	1	1	0
Records Supervisor	1	1	0
Property and Evidence Supervisor	1	1	0
Crime Analyst	2	2	0
Dispatcher Lead	4	4	0
Dispatcher	11	11	3
Lead Police Records Technician	2	2	0
Police Records Technician	7	7	2
Administrative Analyst	3	4	0
Grand Total	162	165	44



# ANTIOCH POLICE DEPARTMENT

## 2024 – 2025 BUDGET (REVISED)



# ANTIOCH POLICE DEPARTMENT

## POLICE DEPARTMENT SUMMARY

	2024-25	2025-26	2026-27
USE OF FUNDS:	Revised	Proposed	Proposed
Personnel	\$42,897,885	\$46,698,007	\$48,589,258
Services & Supplies	14,094,641	11,721,500	11,612,004
Transfers Out	2,266,306	2,901,616	3,027,019
<b>Total Use of Funds</b>	<b>\$59,258,832</b>	<b>\$61,321,123</b>	<b>\$63,228,281</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE DEPARTMENT ADMIN (100-3110)

	2024-25	2025-26	2026-27
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$5,304,940	\$4,928,465	\$5,070,797
Supplies	308,500	331,425	331,425
Safety Materials	1,125,000	1,144,000	1,144,000
Contracts	1,300,000	1,346,750	1,234,250
Contracts – REACH	205,000	205,000	205,000
Vehicle Maint/Replacement	15,396	19,916	19,916
Computer/Phone Maint. & Replace	876,180	881,039	884,043
Business Expense	860,200	876,250	876,250
<b>Total Use of Funds</b>	<b>\$9,995,216</b>	<b>\$9,732,845</b>	<b>\$9,765,681</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE COMPLIANCE & PROFESSIONAL STANDARDS (100-3115)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$0	\$1,305,470	\$1,327,350
Supplies	0	150,000	150,000
Contracts	85,000	250,000	250,000
Business Expense	0	210,000	210,000
<b>Total Use of Funds</b>	<b>\$85,000</b>	<b>\$1,915,470</b>	<b>\$1,937,350</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE CADETS (100-3120)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$2,156	\$2,156	\$2,156
Explorers	10,000	10,000	10,000
<b>Total Use of Funds</b>	<b>\$12,156</b>	<b>\$12,156</b>	<b>\$12,156</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE PRISONER CUSTODY (100-3130)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$493,453	\$521,579	\$537,488
Supplies	3,000	3,000	3,000
Computer/Phone Maint. & Replace	14,070	14,070	14,070
<b>Total Use of Funds</b>	<b>\$510,523</b>	<b>\$538,649</b>	<b>\$554,558</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE COMMUNITY POLICING (100-3150)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$28,290,012	\$26,683,677	\$28,066,136
Supplies	409,500	409,500	409,500
Contracts	682,000	778,300	778,300
Vehicle Maint/Replacement	1,169,223	722,467	722,467
Computer/Phone Maint. & Replace	11,848	11,848	11,848
Business Expense	17,000	17,000	17,000
Furniture & Equipment	1,137,962	0	0
<b>Total Use of Funds</b>	<b>\$31,717,545</b>	<b>\$28,622,792</b>	<b>\$30,005,251</b>



# ANTIOCH POLICE DEPARTMENT

## POLICE TRAFFIC (100-3160)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$1,212,032	\$2,164,405	\$2,191,551
Supplies	47,683	32,000	32,000
Vehicle Maint/Replacement	27,279	17,586	17,586
<b>Total Use of Funds</b>	<b>\$1,286,994</b>	<b>\$2,213,991</b>	<b>\$2,241,137</b>



# ANTIOCH POLICE DEPARTMENT

## POLICE INVESTIGATIONS (100-3170)

	2024-25	2025-26	2026-27
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Personnel	\$4,019,967	\$5,466,728	\$5,571,132
Supplies	120,000	71,000	71,000
Contracts	812,608	1,102,700	1,102,700
Vehicle Maint/Replacement	80,781	34,674	34,674
Computer/Phone Maint. & Replace	20,735	20,735	20,735
Business Expense	5,000	8,000	8,000
Furniture & Equipment	49,969	0	0
<b>Total Use of Funds</b>	<b>\$5,109,060</b>	<b>\$6,703,837</b>	<b>\$6,808,241</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE SPECIAL INVESTIGATIONS (100-3175)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$480,210	\$1,163,358	\$1,178,398
Supplies	56,000	41,000	41,000
Contracts	60,000	60,000	60,000
Vehicle Maint/Replacement	12,845	1,462	1,462
Business Expense	1,000	1,000	1,000
<b>Total Use of Funds</b>	<b>\$610,055</b>	<b>\$1,266,820</b>	<b>\$1,281,860</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE COMMUNICATIONS (100-3180)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$3,035,080	\$4,402,134	\$4,584,215
Supplies	18,000	18,000	18,000
Contracts	930,000	950,000	950,000
Computer/Phone Maint. & Replace	422,740	422,740	422,740
Business Expense	35,000	35,000	35,000
Furniture & Equipment	230,812	500,000	500,000
<b>Total Use of Funds</b>	<b>\$4,671,632</b>	<b>\$6,327,874</b>	<b>\$6,509,955</b>

**ANTIOCH POLICE DEPARTMENT  
POLICE OFFICE OF EMERGENCY  
MANAGEMENT (100-3185)**

	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Supplies	\$2,585	\$2,585	\$2,585
Contracts	190,000	125,000	125,000
Computer/Phone Maint. & Replace	14,810	14,810	14,810
Business Expense	5,063	5,000	5,000
<b>Total Use of Funds</b>	<b>\$212,458</b>	<b>\$147,395</b>	<b>\$147,395</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE COMMUNITY VOLUNTEERS (100-3195)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Personnel	\$60,035	\$60,035	\$60,035
Supplies	10,300	10,300	10,300
Vehicle Maint/Replacement	5,476	1,619	1,619
Business Expense	1,300	1,300	1,300
<b>Total Use of Funds</b>	<b>\$77,111</b>	<b>\$73,254</b>	<b>\$73,254</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE FACILITIES MAINTENANCE (100-3200)

	2024-25	2025-26	2026-27
<b>Use of Funds:</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
Parts & Service	\$138,990	\$138,990	\$138,990
Contracts	344,319	300,000	300,000
Computer/Phone Maint. & Replace	4,444	4,444	4,444
Utilities	411,990	411,990	411,990
Business Expense	9,000	9,000	9,000
Furniture & Equipment	1,756,033	0	0
<b>Total Use of Funds</b>	<b>\$2,664,776</b>	<b>\$864,424</b>	<b>\$864,424</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE ANIMAL CONTROL SUPPORT (100-3320)

	2024-25	2025-26	2026-27
Use of Funds:	Revised	Proposed	Proposed
Furniture & Equipment	\$40,000	\$0	\$0
Transfer Out to Animal Control	2,266,306	2,901,616	3,027,019
<b>Total Use of Funds</b>	<b>\$2,306,306</b>	<b>\$2,901,616</b>	<b>\$3,027,019</b>

# ANTIOCH POLICE DEPARTMENT

## POLICE ANIMAL SERVICES (FUND 214)

	2024-25	2025-26	2026-27
Expenditures:	Revised	Proposed	Proposed
Personnel	\$1,813,986	\$2,332,680	\$2,444,200
Services & Supplies	747,615	803,936	817,819
<b>Total Expenditures</b>	<b>\$2,561,601</b>	<b>\$3,136,616</b>	<b>\$3,262,019</b>



# ANTIOCH POLICE DEPARTMENT

## CAPITAL IMPROVEMENTS

PROPOSED	APPROVED
<ul style="list-style-type: none"><li>• Dispatch Center (\$1.5 Million)</li></ul>	<ul style="list-style-type: none"><li>• Parking Paving (\$80,000)</li></ul>
<ul style="list-style-type: none"><li>• Property/Evidence Building (\$150,000)</li></ul>	<ul style="list-style-type: none"><li>• Investigations Remodel (\$85,000)</li></ul>
<ul style="list-style-type: none"><li>• Records Remodel (\$70,000)</li></ul>	<ul style="list-style-type: none"><li>• Emergency Operations Center (\$480,000)</li></ul>
	<ul style="list-style-type: none"><li>• Radio Tower (\$303,000)</li></ul>

# ANTIOCH POLICE DEPARTMENT CONSULTANTS

- Chaplain Hill (\$60,000)
- Cold Pro Media (\$75,000)
- Giordano Consulting (\$42,000)
- WBA Consultant (\$285,000)
- Crisis MC 911 (\$45,000)
- Navigating Preparedness Associates (\$65,000)
- Public Safety Family Counseling (\$75,000)

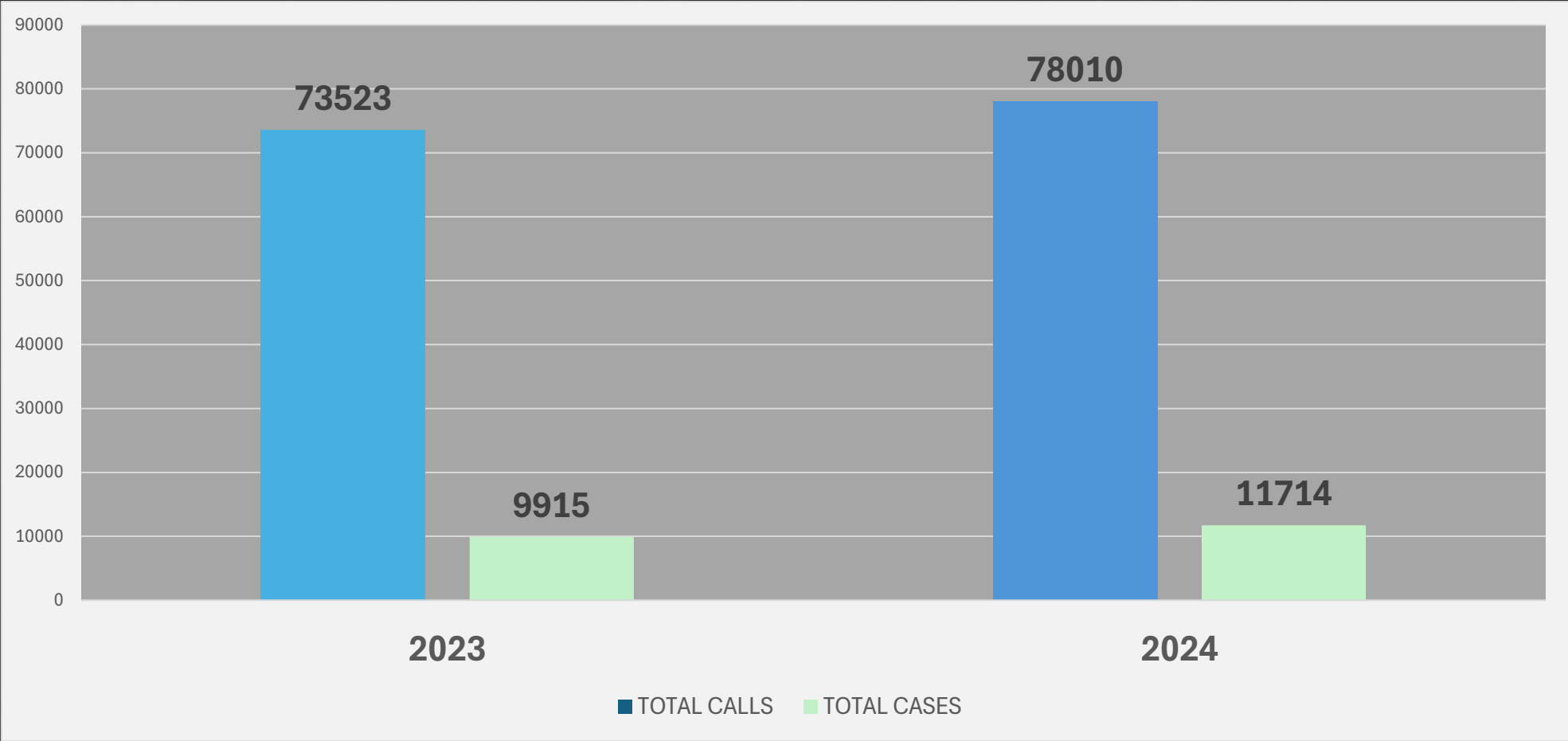
# ANTIOCH POLICE DEPARTMENT

## CRIME STATS 2022-2024

CRIMES AGAINST PERSONS	2022	2023	2024	% Change 2023-2024
HOMICIDE	9	10	16	60%
RAPES	43	33	37	12%
AGGRAVATED ASSAULT	513	436	506	16%
OFFENSES AGAINST PERSONS	565	520	559	8%
CRIMES AGAINST PROPERTY		2023	2024	% Change 2023-2024
ROBBERY	166	211	241	14%
BURGLARY	428	558	546	-2%
THEFT*	1480	1647	1714	4%
AUTO THEFT	650	1244	1682	35%
ARSON	16	8	12	50%
OFFENSES AGAINST PROPERTY	2740	3668	4195	14%

**\*Online reports stopped being transmitted to RMS on 11/13/2024**

# ANTIOCH POLICE DEPARTMENT CALLS FOR SERVICE/CASES 2023/2024



# AQCRT CALL DATA 2023-2024

CATEGORY	2023	2024
CARE TEAM CALLS*	3231	6272
CARE TEAM CALLS W/ PD	542	964
PERCENTAGE OF PD ASSIST CALLS	17%	15%

\* Does not include calls refused by AQCRT

## TOP 10 CALL TYPES

2023		2024	
CALL/COMPLAINT TYPE	TOTAL	CALL/COMPLAINT TYPE	TOTAL
Welfare Check	771	Welfare Check	1840
Unwanted Guest	381	Music Complaint	755
Public Nuisance	295	Unwanted Guest	724
Music Complaint	216	Public Nuisance	397
Mental Health Incident	160	Mental Health Incident	262
Antioch Muni Code Violation	145	Antioch Muni Code Violation	240
Suspicious Person	130	Loitering Complaint	213
Trespassing	115	Party Complaint	193
Loitering Complaint	111	Service to Citizen	151
Verbal Dispute	108	Suspicious Person	130

# ANTIOCH POLICE DEPARTMENT BIGGEST CHALLENGES

- Hiring, Recruiting, and Retention of Employees
- Officer Development
- Continual Office/Workspace Expansion
  - South Substation
- Integrating state-of-the-art tools and systems



# ANTIOCH POLICE DEPARTMENT SUCCESSION PLAN

- Sunsetting Hiring bonus for new officers
- Phased in hiring approach

# CITY OF ANTIOCH

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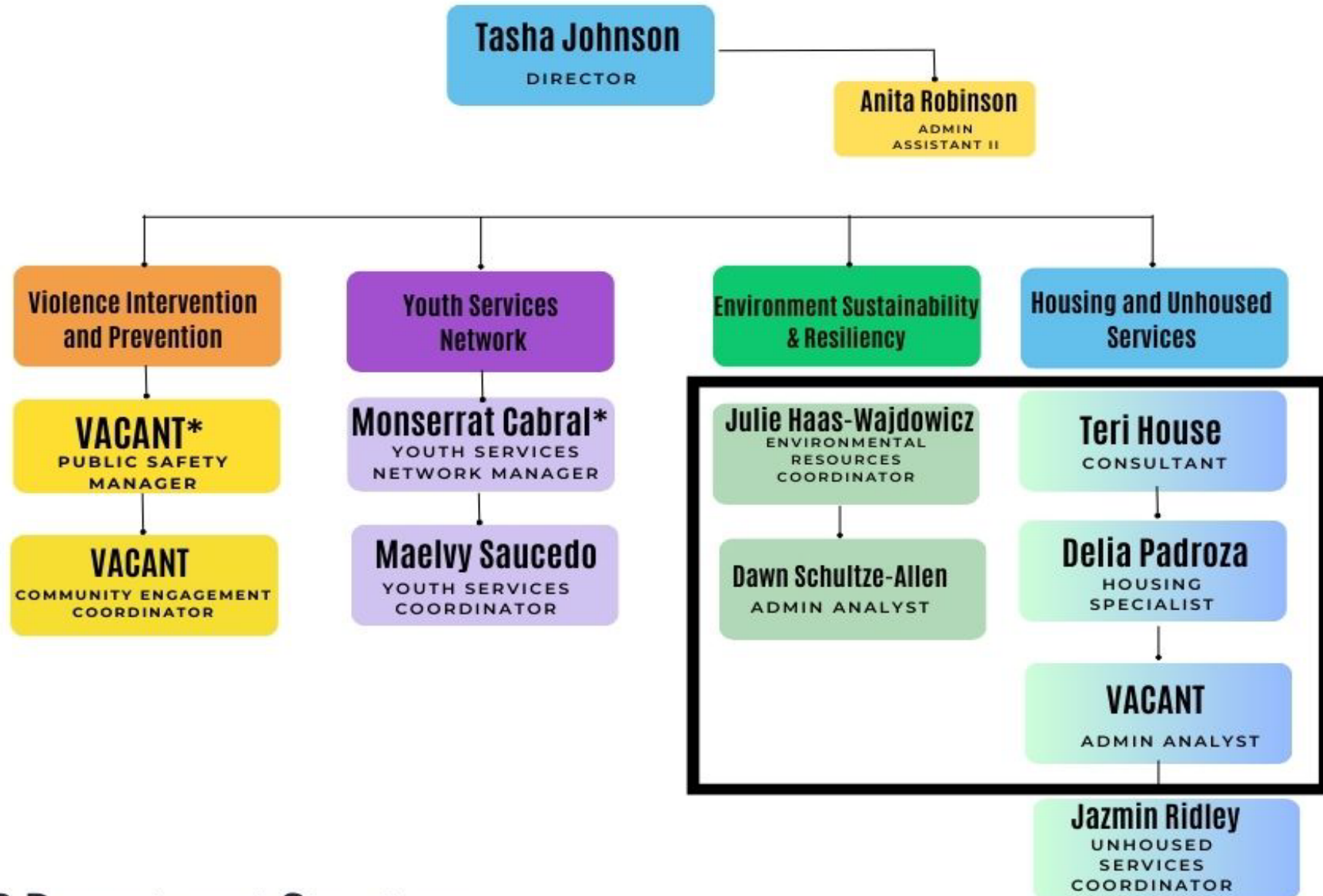
**PUBLIC SAFETY & COMMUNITY RESOURCES  
DEPARTMENT**



# THE PUBLIC SAFETY & COMMUNITY RESOURCES DEPARTMENT



- **Environmental Sustainability & Resiliency**
- **Housing & Homelessness**
- **Violence Intervention & Prevention**
- **Youth Services Network**



## PSCR Department Structure



= Environment Services and CDBG programs/staffing accounted for in Special Revenue Funds



# PSCR Administration

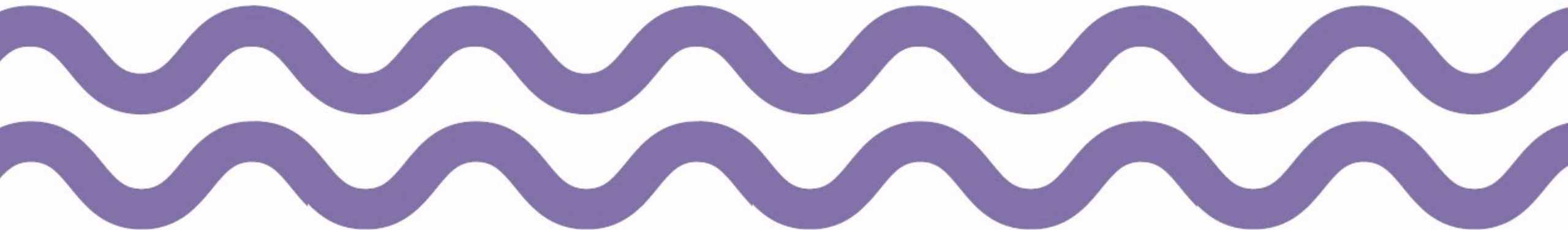
## Contracts Professional

### FY25- \$65,000

- Consultant- Professional Services
- Pilot Community Ambassador Program
- Immigration Legal Services Event
- Training (PSCR Dept.)

### FY26- \$57,500 / FY27- \$57,500

- Community Ambassador Program
- Training (City-Wide)



# FY25 Goals

- Establish internal procedures, streamline processes, and improve collaboration between division
- Increase access to legal assistance and empowerment through education and advocacy
- Increase community trust and engagement
- Empowering community members to identify community concerns, connect individuals to resources and advocate for solutions

# Housing and Homelessness

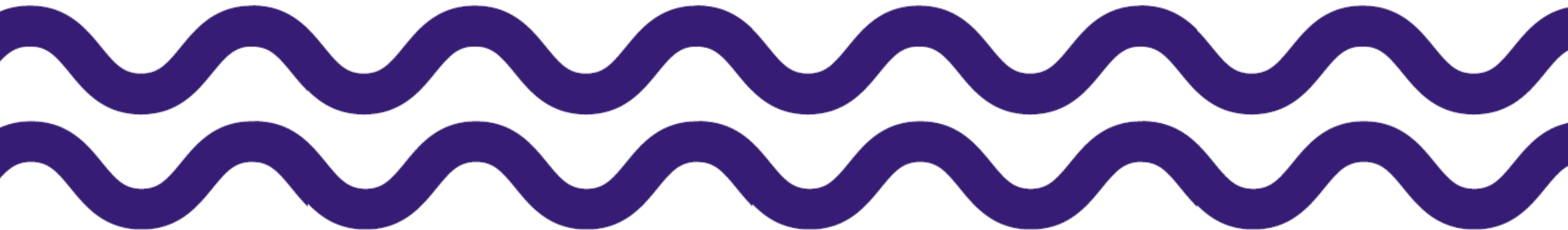
## Homeless Services

### FY25- \$225,000

- Shower Services
- Motel Voucher Program
- Resource Fair
- Laundry Services
- Emergency Housing Assistance
- CORE Team

### FY26- \$395,000 / FY27- \$405,000

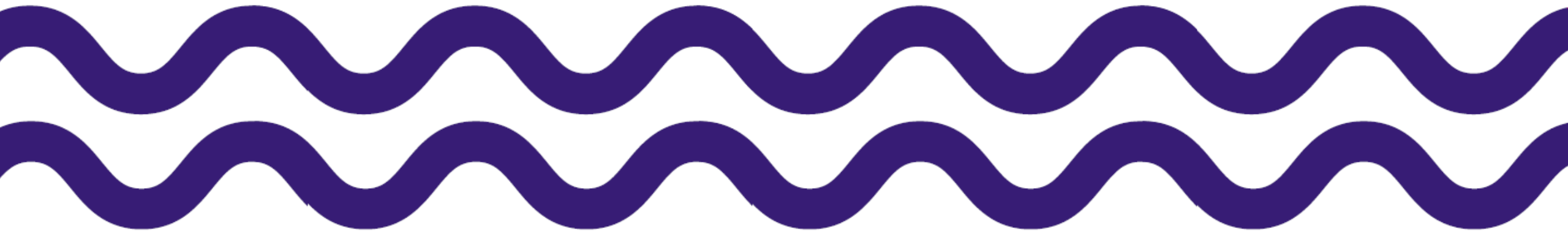
- Shower Services
- Motel Voucher Program
- Laundry Services
- Emergency Housing Assistance
- Safe Parking
- CORE Team





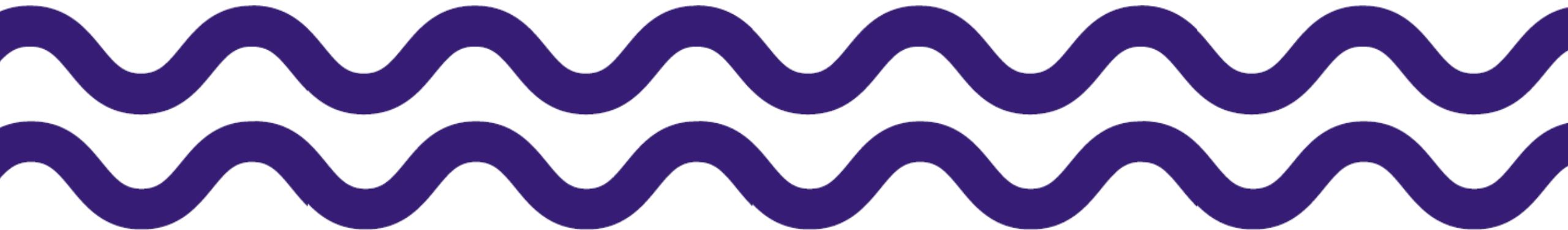
# FY25 Outcomes

- Shower Services
  - 1,059 showers (79 unique participants)
  - Monthly average of 231 attendees receiving hygiene and food resources
- Motel Voucher Program
  - 8 participants
- Resource Fair
  - 62 Attendees
  - 21 Vendors
- Laundry Services
  - 356 participants
  - 708 vouchers
- Emergency Housing Assistance
  - 20 Households



# FY25-27 Goals

- Shower Services
  - 3,120 showers
- Laundry Services
  - 1,400 vouchers
- Motel Voucher Program
  - 10 participants
- Safe Parking
  - 50 households
- Emergency Housing Assistance
  - 25 households



# Housing and Homelessness

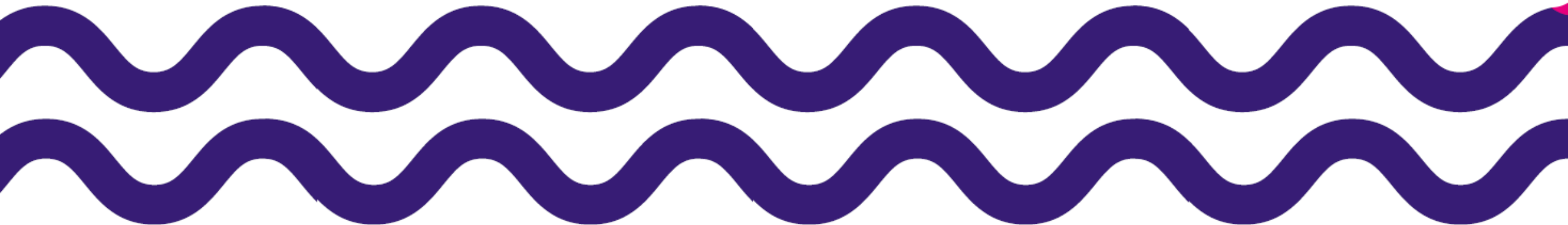
## Contracts Professional

**FY25- \$79,000**

- Consultant- Assessment and Strategic Plan

**FY26- \$75,000 / FY27- \$75,000**

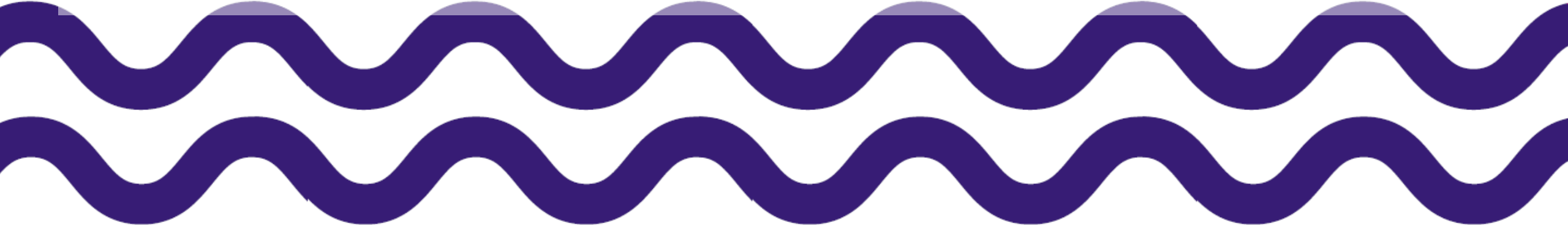
- Grant Writer
- Consultant







# Outcomes

- Secure new funding sources to expand programs, services, and maintain sustainability for city initiatives
  - Support grant oversight, reporting, compliance and sharing best practices from other cities to enhance effectiveness
  - Analysis of current homelessness trends, service gaps, and system inefficiencies, using data collection, stakeholder interviews, and community engagement
  - Develop a data-driven, actionable strategic plan that outlines short-term and long-term solutions, aligns with best practices from other cities, and integrates housing, services, and funding strategies
- 

# Youth Services Network

## FY25 Personnel- \$594,621



2 full-time staff

Youth Services  
Network Manager  
Youth Services  
Programs Coordinator



2 part-time Interns



Wages for internship  
participants (for two programs)

## FY 26 Personnel- \$636,710 / FY27- \$651,280



2 full-time staff

Youth Services  
Network Manager  
Youth Services  
Programs Coordinator



2 part-time Interns



Wages for internship  
participants (for two programs)

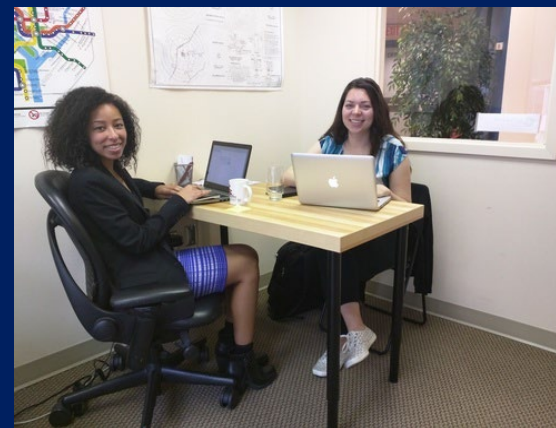


## BUILD INTERNSHIP

- 18-26 year-olds
- 15-20 participants per cohort
- 6-week virtual program

## SPRINGBOARD INTERNSHIP

- 16-18 year-olds
  - 30-32 participants per cohort
  - 6-week program
  - Reports to various City of Antioch departments
- 



# Youth Services Network

## Operating Supplies- 24-25

\$92,250

- Items for youth events such as games, bus transportation, food, etc...

## ACT/Stipends

\$32,000

- YOCH interns

## Operating Supplies- 25-27

\$92,100

- Items for youth events such as games, bus transportation, food, etc...

## ACT/Stipends

\$32,000

- YOCH interns







# 12-18 Year Olds **ANTIOCH COUNCIL OF TEENS (ACT)**

- Number of participants: **72**
- Participants who take on leadership roles: **92%**
- Number of youth-led initiatives organized to address local issues: **100%**
- Youth not involved in harmful/disruptive incidents at school/community: **100%**





# 12-15 Year Olds

## YOCH PROGRAM

- Total amount of youth: 43
- Total hours worked per participant: 128
- Increased academic performance: 100%







# EVENTS

ESSENTIAL MATERIALS AND RESOURCES  
NEEDED TO SUPPORT PROGRAMS,  
ACTIVITIES, AND EVENTS, INCLUDING  
EDUCATIONAL TOOLS,  
TRANSPORTATION, RENTING VENUES, AND  
EVENT SUPPLIES.

TEEN BLOCK PARTY  
BACK TO SCHOOL  
BOWLING

TEEN POTTERY NIGHT  
TEEN HIKE  
TEEN PAINTING

TEEN SKATE NIGHT

TEEN MOVIE NIGHT  
TEEN SWIM NIGHT





# Contracts and Professional Services

*(Contracted CBO Strategies)*

**In FY24 funded 11  
programs:  
\$300,343**

**In FY25 funded 14  
programs:  
\$352,896**

**Tutoring Program**

**Performing Arts &  
Theatre Program**

**Basketball  
Program**

**Cosmetology &  
Barbering**

**Art Classes**

**Camps (Summer,  
Spring, and Fall)**

**Parenting  
Workshops**

**Student  
Coaching**

**821 participants**

**Projected to fund  
18-20 programs  
in FY26 for \$400K**



# NETWORK OF PARTNERS



RUBICON  
PROGRAMS



PARENTS  
CONNECTED



ASPIRE YOUTH  
ENGAGEMENT  
PROGRAMS



DREAM TEAM



RR TRANSITIONAL  
HOUSING



ANTIOCH UNIFIED  
SCHOOL DISTRICT



FAMILY JUSTICE  
CENTER



YOUTH SERVICE  
CORPS



ONE DAY AT A TIME

AND MANY  
MORE...

# Mayor's Apprenticeship Program (MAP) *in partnership with Rubicon Programs*

- **TIMEFRAME:** November 2022 – December 2025
- **FUNDING SOURCES**  
**American Rescue Plan Act (ARPA)** - \$399,522 ( C) + \$225,478 (W)  
**Youth Service Corps** - \$113,320 ( C) + \$426,814 (W)
- **AGES:** 18-26 years old
  - 29 participants (9 in progress)
  - 17/20 completed program
  - 11 secured employment
- **WORK-SITE PLACEMENT:** Public Works Department
- 20-24 hours a week

# RISE – Ready, Inspired, Skilled, Empowered (renamed) *in partnership with Rubicon Programs*

- **TIMEFRAME:** June 2025 through December 2026
- **FUNDING SOURCE:** Youth Service Corps
  - 100% December 2026
- **AGES:** 18-26 years old
- **WORK-SITE PLACEMENT:** Animal Services, Recreation Department, Monument Impact, AUSD, Public Works Department. Tri-Delta Transit
- 26-30 hours a week

# Grant Funding Opportunities

- Youth Service Corps  
Applying for \$1,500,00  
FUNDER: California Volunteers, Office of the Governor
- Employment Social Enterprise  
Applying for \$1,000,000  
FUNDER: Employment Development Department
- Explore the Coast Overnight  
Applying for \$500,000  
FUNDER: Coastal Conservancy



# Youth Services Metrics & Outcomes

- **Participant Engagement & Program Completion**
  - 1850+ youth engaged, with an 87% program completion rate in programs.
- **Skill Development & Academic/Personal Growth**
  - 90% demonstrated measurable skill improvement; 85% showed academic or personal growth.
- **Career & Employment Readiness**
  - 88% secured internships, apprenticeships, or job placements within six months.
- **Community Impact & Goal Achievement**
  - 95% of planned mentorship hours, training modules, and community projects successfully completed.
- **Satisfaction & Program Effectiveness**
  - 92% of participants reported high satisfaction; 95% of program goals met

Data Collection: Post-event surveys via QR codes (SurveyMonkey), Milestone tracking via QR codes (SurveyMonkey) direct email surveys, and facilitator assessments. Doodle attendance tracking, and email confirmations. Employment status check-ins.

# Violence Intervention and Prevention

- **Programs:** California Violence Intervention and Prevention (CalVIP), Angelo Quinto Community Response Team (AQCRT)
- **Events:** Empowerment & Healing Walk, Sycamore Beautification Project, Season's Feast
- **Community Engagement:** Canvassing/ Event Promotion, Attending Community Events, Attending Community Discussions, Collaborating with Community Based Organizations (CBO's)

## Partnerships:

- Non-Profit Organizations, Antioch Police Department, Contra Costa County Probation Department, Antioch Unified School District, Contra Costa County Health, City of Antioch Departments



# Violence Intervention and Prevention

- **Sycamore Beautification Project:**
  - 40 Participants canvassed the Sycamore Corridors while removing waste and providing resources; health screening and onsite case management
- **Empowerment & Healing Walk:**
  - 45 residents joined the cause walked in solidarity throughout the city of Antioch
- **Season's Feast:**
  - Over 300 community members attended and received resources, gifts and a hot meal

# Violence Intervention and Prevention

California Violence Intervention and Prevention(CalVIP) Program- “Uplifting Peace”

**One Day At A Time:** Uplifting Peace’s mission is to reduce gun violence in the city of Antioch by engaging vulnerable youth and young adults, providing resources, and encouraging positive alternatives for healthier, non-violent lifestyles.

**Goal:** To enhance public health and safety by supporting the evidence-based violence reduction strategy created by Advance Peace to Antioch communities impacted by group member involved homicides, shootings, and aggravated assaults.



# Violence Intervention and Prevention

California Violence Intervention and Prevention(CalVIP) Program- “Uplifting Peace”

## Outcomes:

- **13 fellows**
- **2 fellows** gained employment
- **2 fellows** certified through Occupational Safety & Health (OSHA), Transportation Worker Identification Credential (TWIC), and in Traffic Control

**Total Amount Funded: \$1,794,116**

**[CONSULTANTS: \$1,376,422 WAGES: 417,694]**

**Start date: 05/01/2023**

**End date: 12/31/2025**

**\*Funding Source - Board of State and Community Corrections (BSCC)\***



# Key Program Metrics & Outcomes

- **Participant Engagement & Program Completion**

13 out of 15 fellows actively engaged in the Peacemaker Fellowship program, participating in all key mentorship activities, violence intervention initiatives, and **LifeMAP** (Life Mentoring, Accountability, and Progress) goals designed to help fellows focus on personal growth, community safety, and leadership development.

- **Reduction of Violence**

92% of participants reported a decrease in violent incidents or conflict in their personal lives and communities; 95% of violence intervention goals, such as mediation and de-escalation techniques, were successfully achieved.

- **Skill Development & Community Impact**

90% of participants demonstrated measurable improvement in conflict resolution, violence prevention strategies, and community engagement; 85% showed personal growth in their ability to contribute to violence reduction within their communities.

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Data Collection: Pre/post-program evaluations, mentor reports (email), and skills assessments *focused on community impact and safety.*

# Angelo Quinto Community Response Team

Felton Institute

**Angelo Quinto Crisis Response Team (AQCRT):** AQCRT provides 24/7 community response to low-level, non-life-threatening 911 calls dispatched through the Antioch Police Department Dispatch Center.

## **Goals:**

AQCRT empowers Antioch residents by providing immediate, on-site interventions to mental health and community challenges. Services include de-escalation, mediation, conflict resolution, and social service linkage.

**Funded:** \$5,700,000

**Start date:** 11/01/2022

**End date:** 10/31/2025

**Funding Source:** American Rescue Plan Act (ARPA)\*

# Angelo Quinto Community Response Team (AQCRT)

Provider: Felton Institute

## Outcomes:

- **6,691 dispatches** completed in 2024
- **2,664 welfare checks** conducted
- Strong follow-ups and impactful case management services, with **73 follow-up cases managed** and **37 client follow-ups** conducted by the behavioral health specialist

# Environmental Resilience & Sustainability

The Environmental Sustainability and Resilience Division of the Public Safety and Community Resources Department coordinates much of the city's efforts towards our agency becoming more sustainable as well as providing programs and information for our community at large to take sustainable action.

## **2024 & 2025 Accomplishments**

- Negotiated and implemented SB1383 compliant amendment to the Franchise Agreement.
- Secured SB1383 implementation grant from CalRecycle of \$307,000 to increase food recovery and public education.
- Launched Resource Recovery Ambassador program to train community members on recycling processes and proper 3-sort.
- Updated the Climate Action and Resilience Plan for 2025-2030.

# Environmental Resilience & Sustainability



## 2026 & 2027 Objectives:

- Begin the RFP process for new Collections Franchise Agreement (\$100,000 in FY27)
  - Negotiate updates to HHW Operations Agreement with Delta Diablo (1<sup>st</sup> cost increase since 2005)
  - Partner with Housing division and local organizations to implement actions from the Climate Action & Resilience Plan
  - Hire part-time staff to assist with successful 3-sort at community events
  - Increase participation in Cleaner Contra Costa Challenge by our residents and other community members
  - Increase community outreach and engagement at in person events
- 