

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: Thursday, April 10, 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: March 11, 2025



RON BERNAL, Mayor
City of Antioch



AGENDA

Antioch City Council

SPECIAL MEETING/BUDGET STUDY SESSION

Date: **Thursday, April 10, 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.

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.

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.

6:00 P.M. ROLL CALL – SPECIAL MEETING/BUDGET STUDY SESSION – for Council Members

PLEDGE OF ALLEGIANCE

BUDGET STUDY SESSION

1. FISCAL YEAR 2025-27 BUDGET DEVELOPMENT – PARKS AND RECREATION DEPARTMENT *(Continued from the April 8, 2025, Council Special Meeting/Budget Study Session)*

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.

2. FISCAL YEAR 2025-27 BUDGET DEVELOPMENT – CITY ATTORNEY/ HUMAN RESOURCES DEPARTMENTS

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.


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.*




STAFF REPORT TO THE CITY COUNCIL

DATE: Special Meeting of April 10, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Dawn Merchant, Finance Director 

APPROVED BY: Bessie Marie Scott, City Manager 

SUBJECT: FY2025-27 Budget Development – Parks and Recreation Department

RECOMMENDED ACTION

It is recommended that the City Council continue discussion of the Parks and Recreation Department budget presented on April 8, 2025.

FISCAL IMPACT

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

DISCUSSION- Budget Review

This session will focus on Parks and Recreation (Recreation) Department budgets:

The budgets for Recreation include:

- Recreation Services Special Revenue Fund
- Civic Arts Special Revenue Fund
- Prewett CIP Capital Projects Fund

Budget worksheets for each fund are included in Attachment A. The Recreation Department will also be providing a more robust presentation of the Department and budgets.

ATTACHMENTS

A. Parks and Recreation Department Budget Worksheets

Draft Budget Worksheets – Parks & Recreation Funds

Attachment A

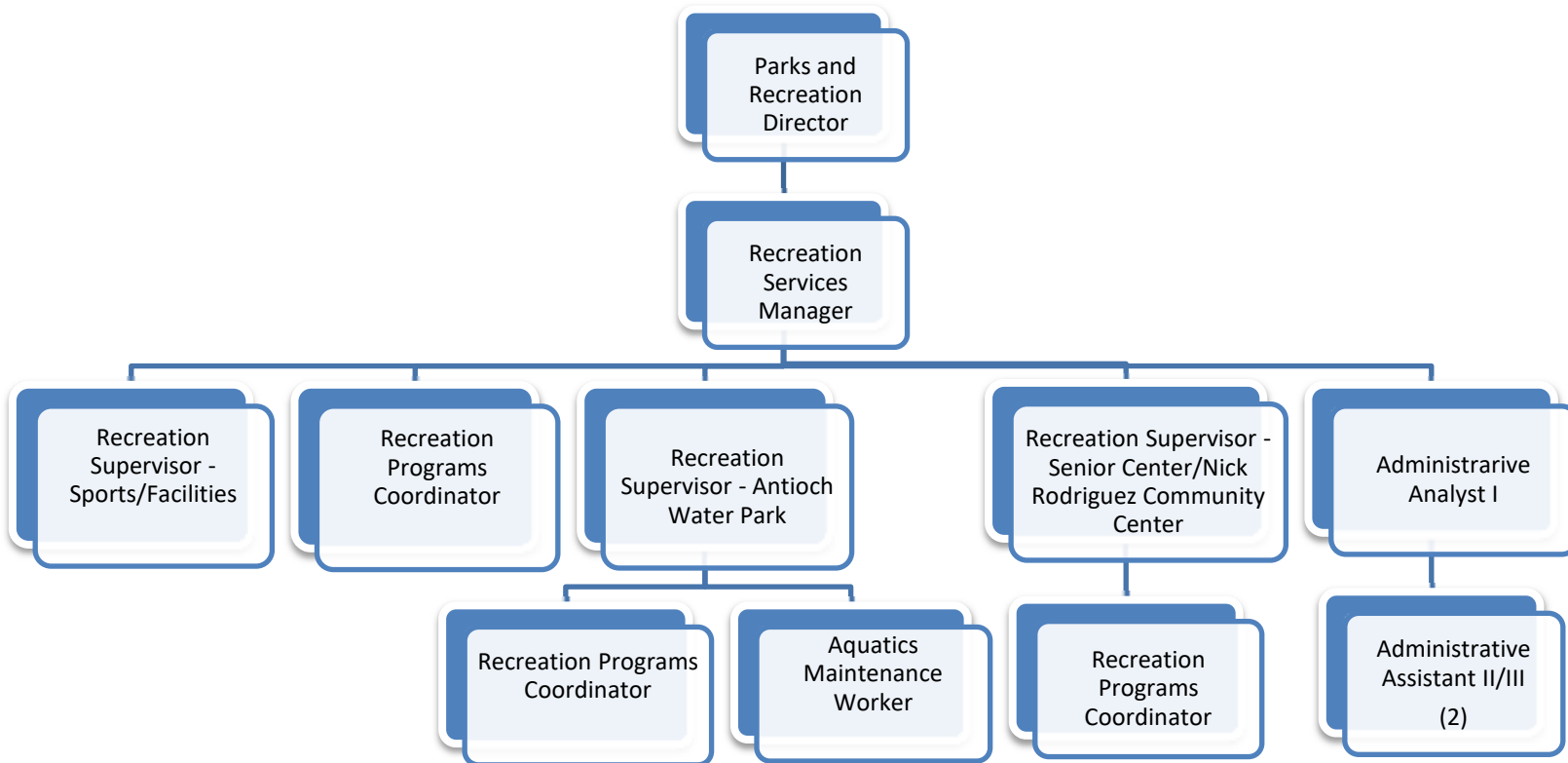
April 10, 2025

(Continued from April 8, 2025)

BUDGET STUDY SESSION – APRIL 10, 2025

RECREATION SERVICES FUND (219)

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



BUDGET STUDY SESSION – APRIL 10, 2025

RECREATION SERVICES (FUND 219) Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$999,175	\$1,441,633	\$1,426,566	\$1,426,566	\$1,304,723		\$1,149,624	
Revenue Source:								
Investment Income	8,745	13,947	3,000	10,347	2,040	-80%	2,040	0%
Revenue from Other Agencies	0	9,765	0	0	0	0%	0	0%
Current Service Charges	2,022,742	2,021,601	2,410,891	2,389,637	2,400,271	0%	2,400,917	0%
Other	7,216	4,310	7,000	7,200	7,200	0%	7,200	0%
Transfer in from Prewett CIP	929	944	0	0	0	0%	0	0%
Transfer in from General Fund	4,110,254	4,440,590	4,551,780	4,695,163	5,016,965	7%	5,255,141	5%
Transfer in from Senior Bus Fund	7,700	7,700	45,397	45,397	0	-100%	0	0%
Transfer in from Child Care Fund	70,000	80,000	80,000	80,000	175,000	119%	175,000	0%
Total Revenue	6,227,586	6,578,857	7,098,068	7,227,744	7,601,476	5%	7,840,298	3%
Expenditures:								
Personnel	3,334,221	3,942,608	4,178,306	4,257,150	4,498,780	6%	4,718,975	5%
Services & Supplies	2,168,550	2,641,857	3,068,911	2,910,595	3,257,795	12%	3,032,610	-7%
Capital Expense	282,357	9,459	181,842	181,842	0	-100%	0	0%
Total Expenditures	5,785,128	6,593,924	7,429,059	7,349,587	7,756,575	6%	7,751,585	0%
Ending Balance, June 30¹	\$1,441,633	\$1,426,566	\$1,095,575	\$1,304,723	\$1,149,624		\$1,238,337	

¹Fund balance committed for sports field, turf field, City Park and memorial field maintenance.

Funded FTE's:	Funded 2024-25	Funded 2025-26	Funded 2026-27
NRCC	2.00	2.00	2.00
Sports Programs	1.00	1.00	1.00
Community Recreation	5.50	5.50	5.50
Water Park Operations	3.50	3.50	3.50
Total Recreation Funded FTE's	12.00	12.00	12.00

BUDGET STUDY SESSION – APRIL 10, 2025

Nick Rodriguez Community Center (219-4410)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:								
Investment Income	2,254	7,950	3,000	9,832	2,000	-80%	2,000	0%
Current Service Charges	107,315	142,872	165,750	123,750	123,750	0%	123,750	0%
Revenue from Other Agencies	0	9,765	0	0	0	0%	0	0%
Other	1,487	892	2,000	2,000	2,000	0%	2,000	0%
Transfer in from Senior Bus	7,700	7,700	45,397	45,397	0	-100% ¹	0	0%
Transfer in from General Fund	952,050	796,666	929,368	1,162,933	990,816	-15% ²	1,031,976	4%
Total Source of Funds	1,070,806	965,845	1,145,515	1,343,912	1,118,566	-17%	1,159,726	4%
Use of Funds:								
Personnel	356,182	459,663	625,944	668,701	698,625	4%	736,154	5%
Services & Supplies	391,423	360,936	717,110	413,686	684,061	65% ²	423,572	-38%
Capital Expense	16,280	0	17,405	17,405	0	-100%	0	0%
Total Expenditures	763,885	820,599	1,360,459	1,099,792	1,382,686	26%	1,159,726	-16%
Funded FTE'S	2.00	2.00	2.00	2.00	2.00		2.00	

¹VARIANCE: Senior Bus Fund closed out and consolidated into Recreation Fund in FY25.

²VARIANCE: FY25 had rollover of General Fund monies to pay for roof repairs, project is being pushed to FY26 budget.

BUDGET STUDY SESSION – APRIL 10, 2025

Sports Programs (219-4450)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:								
Current Service Charges	443,290	480,943	458,100	467,596	477,596	2%	477,596	0%
Other	-53	100	0	200	200	0%	200	0%
Transfer in from General Fund	75,676	85,159	165,854	178,233	207,880	17%	231,924	12%
Total Source of Funds	518,913	566,202	623,954	646,029	685,676	6%	709,720	4%
Use of Funds:								
Personnel	350,788	374,659	426,910	427,868	463,565	8% ¹	484,743	5%
Services & Supplies	168,125	191,543	197,456	218,161	222,111	2%	224,977	1%
Total Use of Funds	518,913	566,202	624,366	646,029	685,676	6%	709,720	4%
Funded FTE'S	1.00	1.00	1.00	1.00	1.00		1.00	

¹VARIANCE: Some vacancy savings in FY25 and increase in PTH costs due to minimum wage increase.

Community Recreation (219-4495)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:								
Investment Income	6,491	5,997	0	515	40	0%	40	0%
Current Service Charges	564,123	716,845	661,691	672,941	673,575	0%	674,221	0%
Other	1,341	908	2,000	2,000	2,000	0%	2,000	0%
Transfer in from General Fund	1,545,122	1,756,528	2,107,395	1,808,395	2,290,326	27%	2,363,851	3%
Transfer in from Child Care	35,000	40,944	40,000	40,000	87,500	119%	87,500	0%
Total Source of Funds	2,152,077	2,521,222	2,811,086	2,523,851	3,053,441	21%	3,127,612	2%
Use of Funds:								
Personnel	1,342,733	1,449,568	1,681,805	1,706,669	1,693,942	-1%	1,777,538	5%
Services & Supplies	796,496	1,086,721	1,076,441	1,183,145	1,240,312	5%	1,261,361	2%
Total Use of Funds	2,139,229	2,536,289	2,758,246	2,889,814	2,934,254	2%	3,038,899	4%
Funded FTE'S	6.00	6.00	6.00	5.50	5.50		5.50	

¹VARIANCE: Increasing programming contribution from Child Care Fund.

BUDGET STUDY SESSION – APRIL 10, 2025

Water Park Operations (219-4630)								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:								
Current Service Charges	908,014	680,941	1,125,350	1,125,350	1,125,350	0%	1,125,350	0%
Other	4,441	2,410	3,000	3,000	3,000	0%	3,000	0%
Transfer in from General Fund	1,573,335	1,842,237	1,389,163	1,585,602	1,615,443	2%	1,714,890	6%
Total Source of Funds	2,485,790	2,525,588	2,517,513	2,713,952	2,743,793	1%	2,843,240	4%
Use of Funds:								
Personnel	1,241,717	1,513,472	1,443,647	1,453,912	1,642,648	13%	1,720,540	5%
Services & Supplies	836,825	1,011,061	1,077,904	1,095,603	1,111,311	1%	1,122,700	1%
Capital Expense	241,758	1,055	164,437	164,437	0	-100%	0	0%
Total Use of Funds	2,320,300	2,525,588	2,685,988	2,713,952	2,753,959	1%	2,843,240	3%
Funded FTE'S	3.00	3.00	3.00	3.50	3.50		3.50	

¹VARIANCE: Water park repairs budgeted for FY25.

BUDGET STUDY SESSION – APRIL 10, 2025

PREWETT PARK CIP FUND 312 – This fund accounts for money set aside by the General Fund for repairs and maintenance at the Prewett Water Park facility.

PREWETT CIP (FUND 312) Statement of Revenues, Expenditures and Change in Fund Balance								
	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$477	\$846	\$1,434,026	\$1,434,026	\$402,506		\$142,960	
Revenue Source:								
Investment Income	1,346	16,531	0	45,000	15,000	-67%	0	-100%
Revenue from Other Agencies	31,659	0	0	0	0	0%	0	0%
Transfer in – CIP Fund	0	0	0	256,306	0	-100% ¹	0	0%
Transfer In – General Fund	0	1,579,605	200,000	200,000	200,000	0%	200,000	0%
Total Revenues	33,005	1,596,136	200,000	501,306	215,000	-57%	200,000	-7%
Expenditures:								
Services & Supplies	16,403	1,174	50,000	51,800	500	-99% ²	500	0%
Capital Projects	15,304	160,839	1,368,766	1,481,026	474,046	0%	0	-100% ³
Transfers Out	929	943	0	0	0	0%	0	0%
Total Expenditures	32,636	162,956	1,418,766	1,532,826	474,546	-69%	500	-100%
Ending Balance, June 30	\$846	\$1,434,026	\$215,260	\$402,506	\$142,960		\$342,460	

¹VARIANCE: Funds for projects at Prewett that were being held in the Capital Improvement Fund transferred to Prewett CIP fund to account for project in same account.


²VARIANCE: FY25 includes \$50,000 for mechanical evaluation of Water Park.

³VARIANCE: FY26 includes projects for pool resurfacing, mechanical improvements and sound replacement. Future projects will be budgeted after FY27 as more funds are set aside.

BUDGET STUDY SESSION – APRIL 10, 2025

CIVIC ARTS FUND 215 – This fund accounts for money specifically set aside for art programs and projects. Revenues come from a percentage of the City's Transient Occupancy Tax. Expenditures are primarily to support events organized at Waldie Plaza organized by the Recreation Department.

CIVIC ARTS (FUND 215) 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
Beginning Balance, July 1	\$243,877	\$309,148	\$351,432	\$351,432	\$359,512		\$384,580	
Revenue Source:								
Investment Income	8,789	16,739	6,556	17,556	17,556	0%	17,556	0%
Transient Occupancy Tax	94,791	60,641	83,000	60,000	60,000	0%	60,000	0%
Other	4,157	0	0	0	0	0%	0	0%
Total Revenue	107,737	77,380	89,556	77,556	77,556	0%	77,556	0%
Expenditures:								
Services & Supplies	36,308	26,781	58,498	58,458	40,364	-31%	40,750	1%
Internal Services	6,158	8,315	8,453	11,018	12,124	10%	12,124	0%
Total Expenditures	42,466	35,096	66,951	69,476	52,488	-24%	52,874	1%
Ending Balance, June 30	\$309,148	\$351,432	\$374,037	\$359,512	\$384,580		\$409,262	



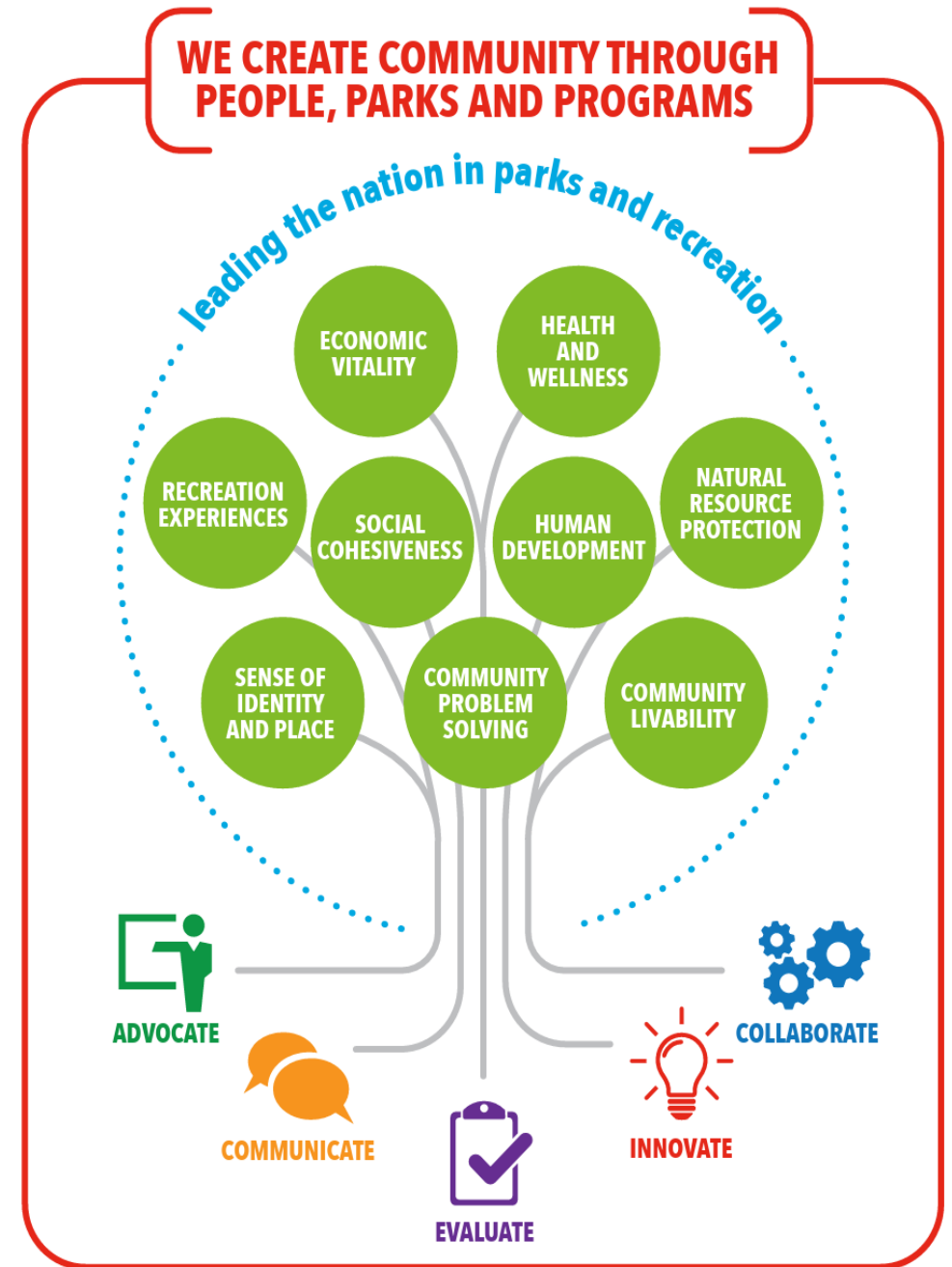
City of Antioch Parks and Recreation

FY 2025-26 and 2026-27
Budget Overview

Who We Are

Parks and Recreation

- Promotes Health and Wellness
- Supports Economic Vitality
- Creates Recreation Experiences
- Fosters Social Cohesiveness
- Supports Human Development
- Protects Natural Resources
- Strengthens Community Identity and Sense of Place
- Facilitates Community Problem Solving
- Supports Community Vibrancy



The Department

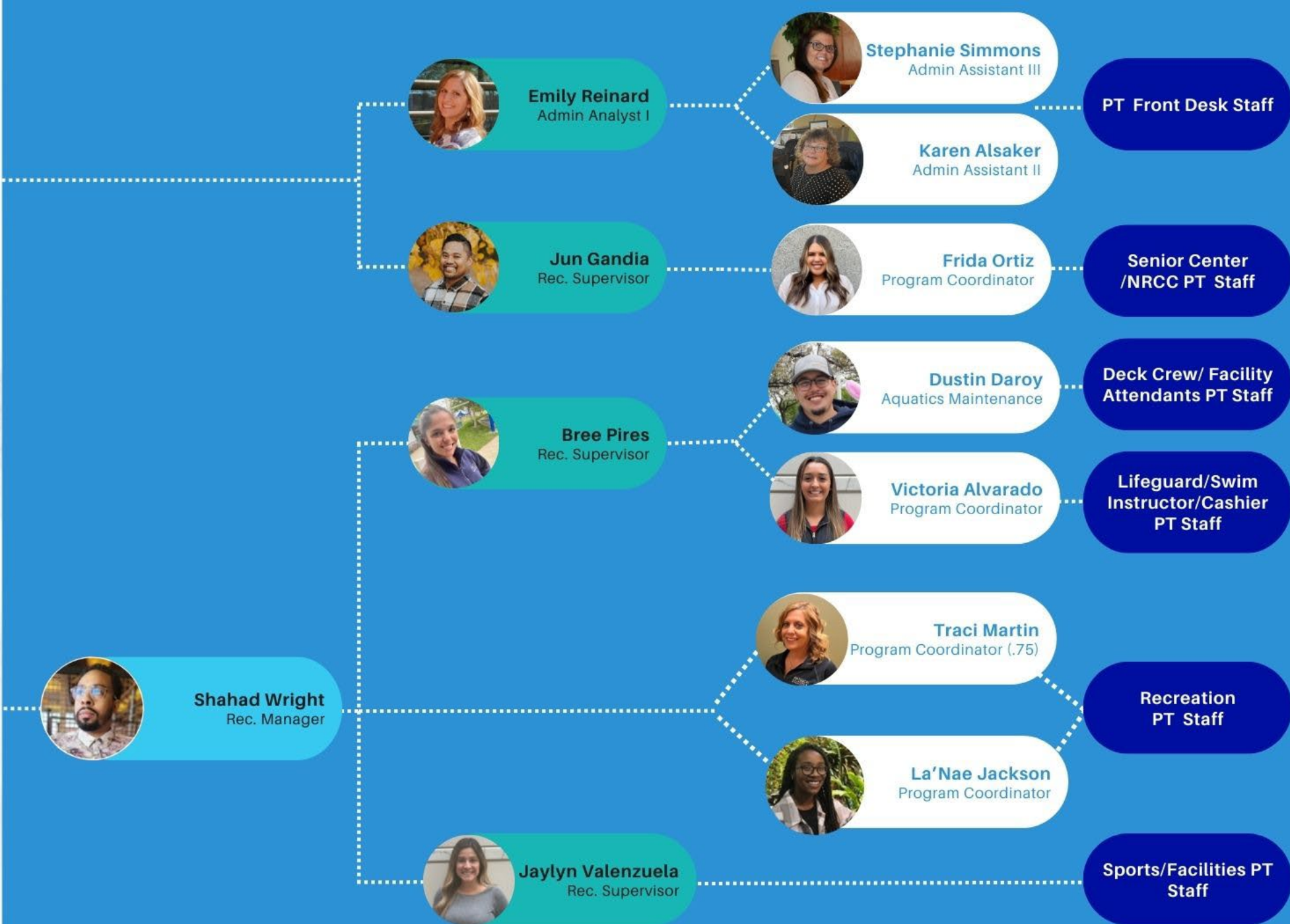
- **Community Recreation (4495)**
 - Includes Camps, Recreation Classes, Preschool, and Special Events
 - Admin Staff/ Customer Service Hub for Department is Included
- **Sports (4450)**
 - Includes Sports Camps, Leagues, Development Classes, Sports Facilities
- **Senior Center/ NRCC (4410)**
 - Includes Senior Activities, Recreation Classes, NRCC Theater
- **Antioch Water Park (4630)**
 - Includes General Admission, Classes/ Swim Lessons, Rentals of Pool and Multipurpose Room, Special Events

PARKS & RECREATION

Organizational Chart



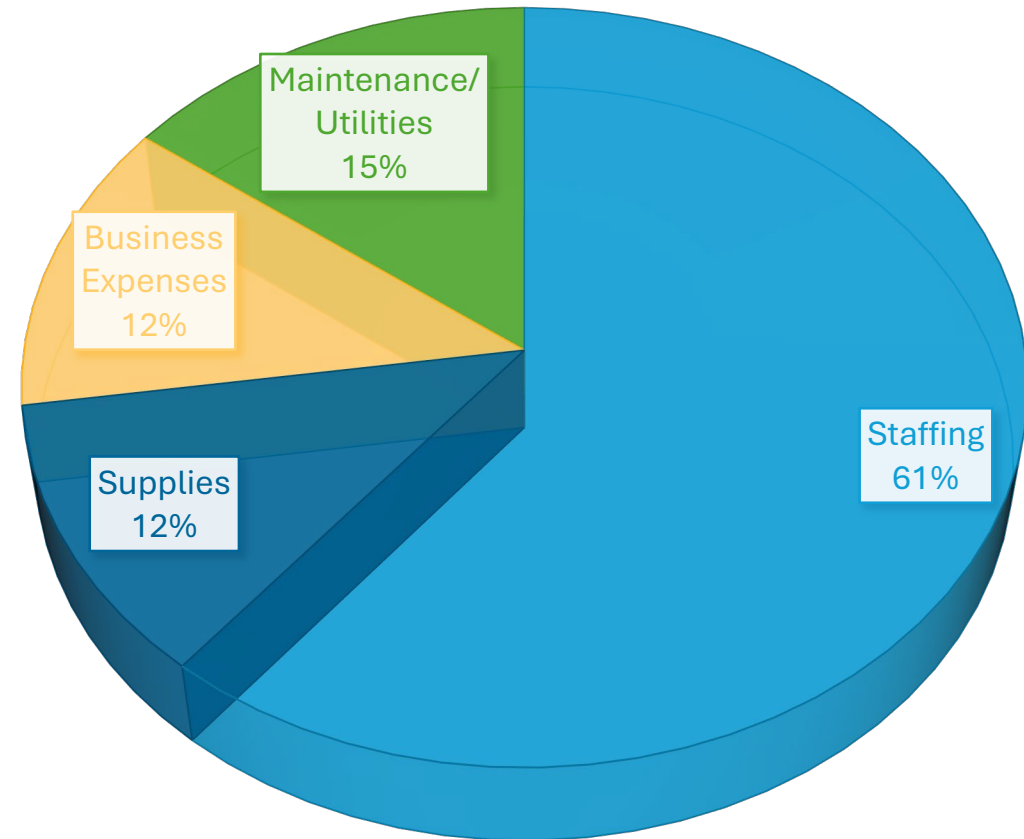
Brad Helfenberger
Director



Department Budget Overview – Expenditures

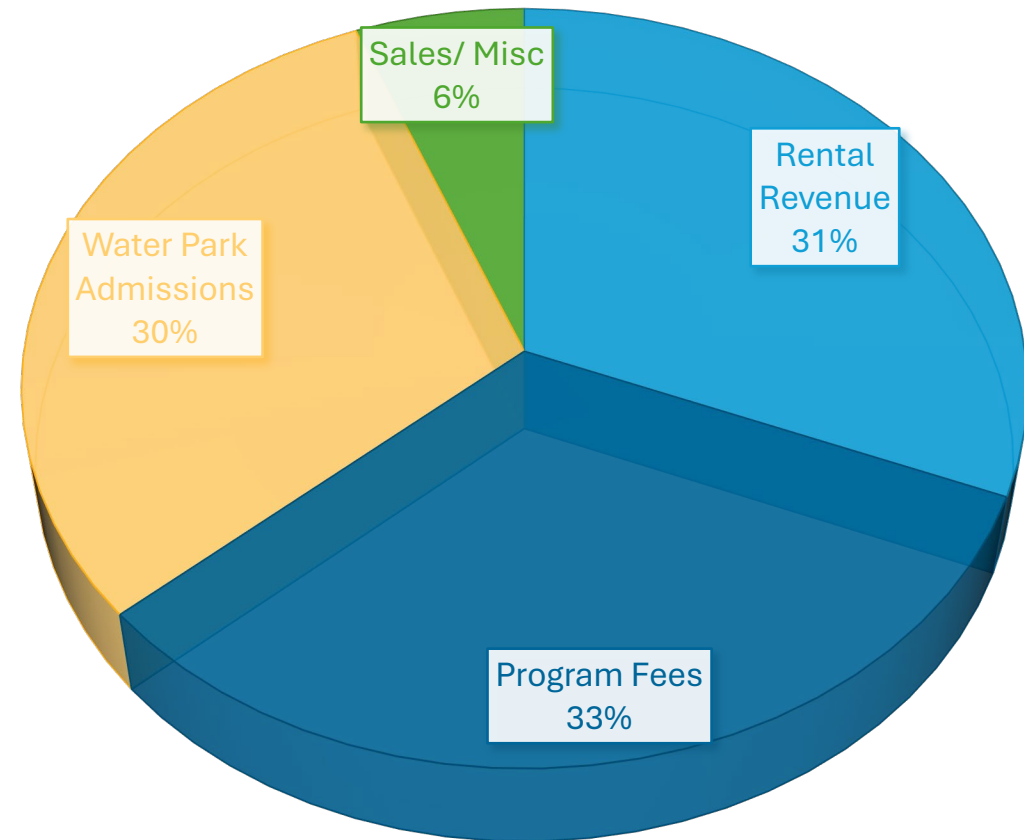
Category	FY 2025-26	FY 2026-27
Staffing	\$4,498,780	\$4,718,975
Supplies	\$915,896	\$915,896
Business Expenses	\$928,768	\$967,703
Maintenance/ Utilities	\$1,413,131*	\$1,149,011
Total	\$7,756,575	\$7,751,585

*includes one-time expense for NRCC roof



Department Budget Overview – Program Revenue

Category	FY 2025-26	FY 2026-27
Rental Revenue	\$748,771	\$749,417
Program Fees	\$784,650	\$784,650
Water Park Admissions	\$731,850	\$731,850
Sales/ Misc	\$144,240	\$144,240
Total	\$2,409,511	\$2,410,157



General Fund Contribution – Both Years

Category	FY 2025-26	FY 2026-27
Total Expenditures	\$7,756,545	\$7,751,585
Total Program Revenue	\$2,409,511	\$2,410,157
Other Fund Support (mostly General Fund)	\$5,347,064	\$5,341,428

Facility Maintenance and Custodial

- Maintenance, Custodial, and Utilities for Recreation Facilities are included in the budget
 - PW Facilities Division Supports Department in coordinating projects and helping to cover for unbudgeted expenses. PW Parks Division handles Park Maintenance except field prep at Community Park/ Gentrytown Park
 - All custodial is handled in-house by part-time staff
 - Setup/ Cleanup for internal/ external activities handled in-house, including support for other departments using Recreation Facilities
 - Water Park maintenance is handled in-house with assistance from contractors

Community Recreation

- Camps: **574**
 - (535R/39NR) registrations
- Classes: **1,850**
 - (1,665R/185NR) registrations
- Pre-school: **559**
 - (537R/22NR) registrations



Community Recreation

- Special Events:
 - Juneteenth
 - July 4th
 - Summer Movies and Concerts
 - Multicultural Festival
 - Big Truck Day
 - Dia de Los Muertos
 - Holidays Delites
- Service Events:
 - MLK Day of Service
 - Keep Antioch Beautiful
 - Coastal Clean Up



Community Recreation

Recreation Administration

- Registration, reservation, and information services
- Facility Rental Program
 - Over 1,500 room reservations processed in FY 23/24 for private, public, nonprofit, and City uses.
- Youth Scholarship Program
 - \$35,000 allocated by Council annually to support children in low-income households. Up to \$250 per child awarded per year to eligible households.
- Civic Enhancement Grants
- Special Event Applications
- Recreation Guide



Youth Scholarship Program: Impact

This program continues to be highly utilized by Antioch residents, expending nearly all funds allocated each year, which demonstrates the need and desire for those in low-income households to participate in activities offered by Recreation.

These scholarships provide an opportunity for all children in Antioch to participate in activities such as preschool, swim lessons, Jr. Warriors Basketball League, and art classes. Having these enriching activities available to all youth is part of the Recreation Department's mission to deliver quality services with integrity, excellence, and innovation.

"This is an amazing program and we wouldn't be able to provide these extra curriculars for our kids without it!"

"Again, I appreciate you and this wonderful opportunity because without this program I probably wouldn't have been able to offer these activities to my kids."

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Youth Activity Scholarships



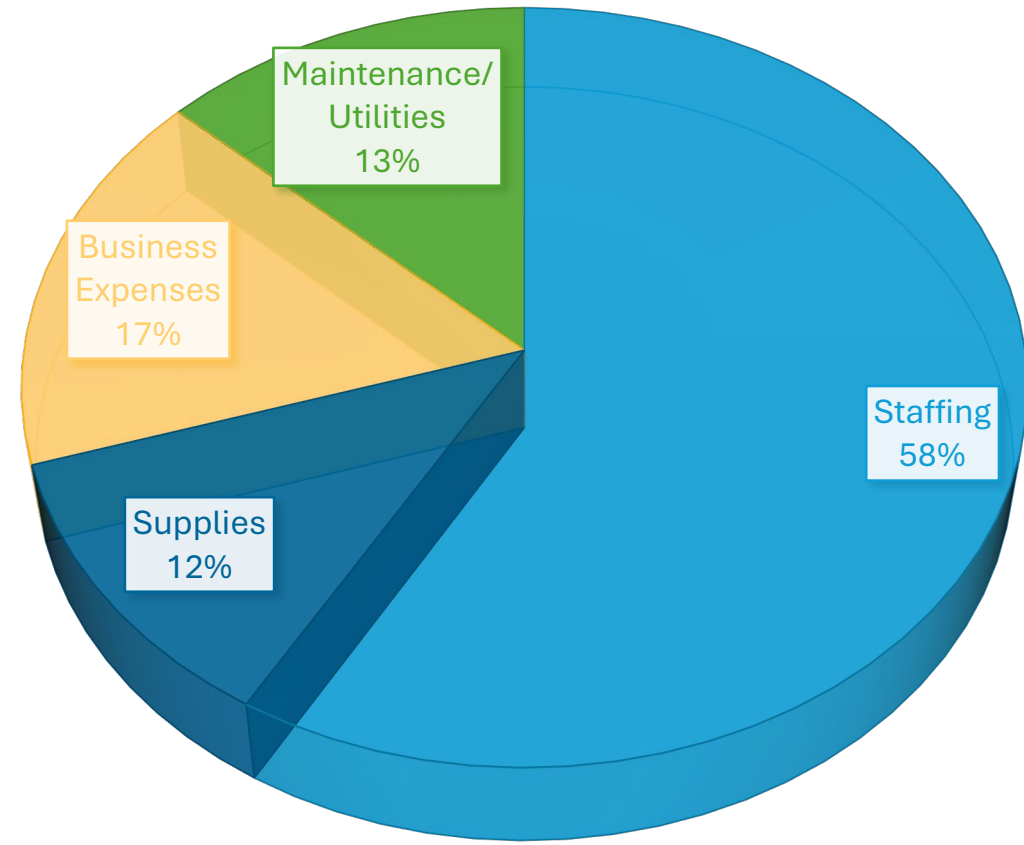
Community Recreation: Impact

Logan's journey began when he was just 5 years old with our preschool academy. Logan eagerly transitioned from preschool to seasonal camps, embracing the experiences and opportunities that camp provided. After aging out of summer camp, Logan chose to stay involved. During his school holiday breaks, he would request to return—not as a camper, but as a volunteer. Logan was encouraged to join our Junior Recreation Leader program in the summer of 2023 before reaching the age of 15 and joining our staff as one of the youngest part-time employees proving that leadership is not defined by age but by character, commitment and opportunity.



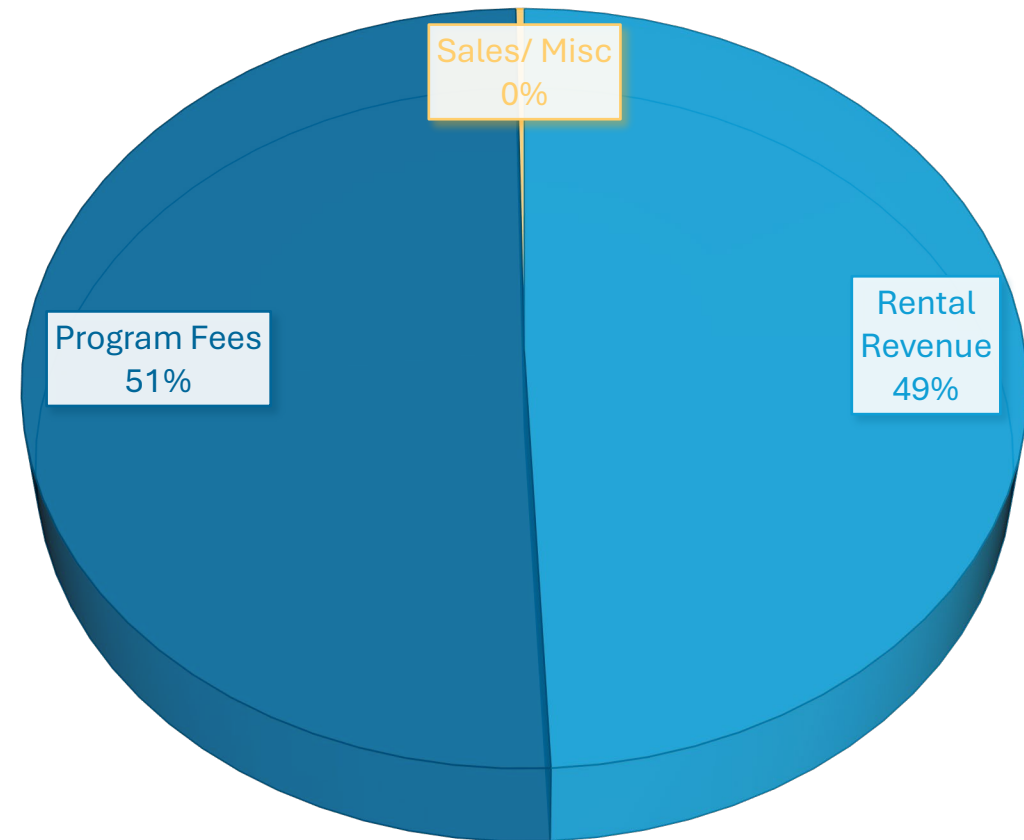
Community Recreation – Expenditures

Category	FY 2025-26	FY 2026-27
Staffing	\$1,693,942	\$1,777,538
Supplies	\$356,346	\$356,346
Business Expenses	\$482,664	\$503,713
Maintenance/ Utilities	\$401,302	\$401,302
Total	\$2,934,254	\$3,038,899



Community Recreation – Program Revenue

Category	FY 2025-26	FY 2026-27
Rental Revenue	\$332,325	\$332,971
Program Fees	\$341,250	\$341,250
Sales/ Misc	\$2,040	\$2,040
Total	\$675,615	\$676,261



General Fund Contribution – Both Years

COMMUNITY RECREATION	FY 2025/26	FY 2026-27
Total Expenditures	\$2,934,254	\$3,308,899
Total Program Revenue	\$675,615	\$676,261
Other Fund Support (mostly General Fund)	\$2,258,639	\$2,362,638

Senior Center

- Senior Center

- Over 900 members which is about a 300 increase from previous year

- Classes

- Growth in current classes
 - New classes: Spanish Class, Pickleball, Men's & Women's Friendship Circle, Ballet Folklorico, and Beginner Guitar



Nick Rodriguez Community Center

- Facility Rentals
- NRCC Theater
 - Offering Teens, Youth, Adult acting classes
 - Shows from Intensions Acting Studio
 - Senior Events: Echos of Hawaii & Senior Fashion Show
- Maintenance/ Custodial



Senior Center/ NRCC: Impact

Café Costa Lunch Program

This program provides a balanced, nutritious meal to any senior 50 and above. This café offers more than just meals it is also a place for socialization. Seniors gather, share stories, and enjoy each other's company over a meal. With over 70 seniors visiting daily and numbers reaching more than 100 on busy days, the center has become a part of the lives of those we serve.



Senior Center/ NRCC: Impact

Gift a Senior: Spreading Holiday Cheer

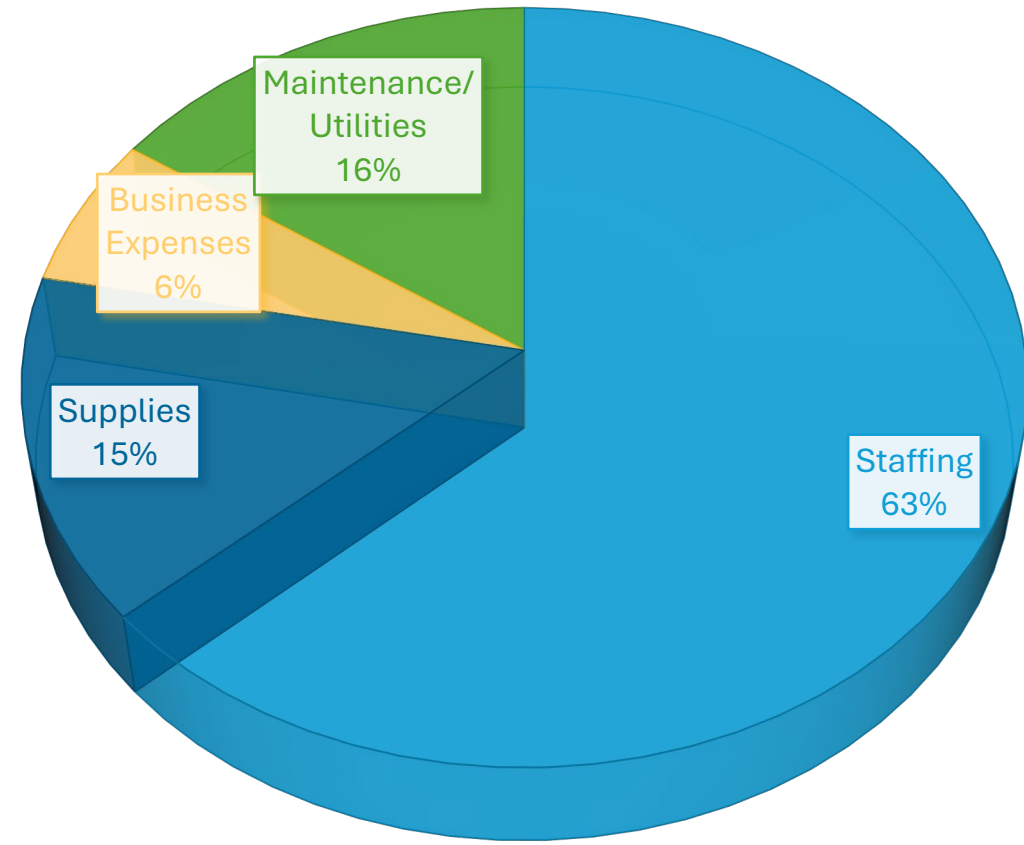
This program allows residents to shop for gifts for seniors who may not have family nearby or the means to enjoy the holidays. The program started with only 50 sponsors in its first year, but it has grown. This past year, the program had 100 sponsors, each carefully selecting a gift for a local senior. For many seniors at the center, receiving a gift through this program is a reminder that they are not forgotten and that the community cares about them.



Senior Center/ NRCC – Expenditures

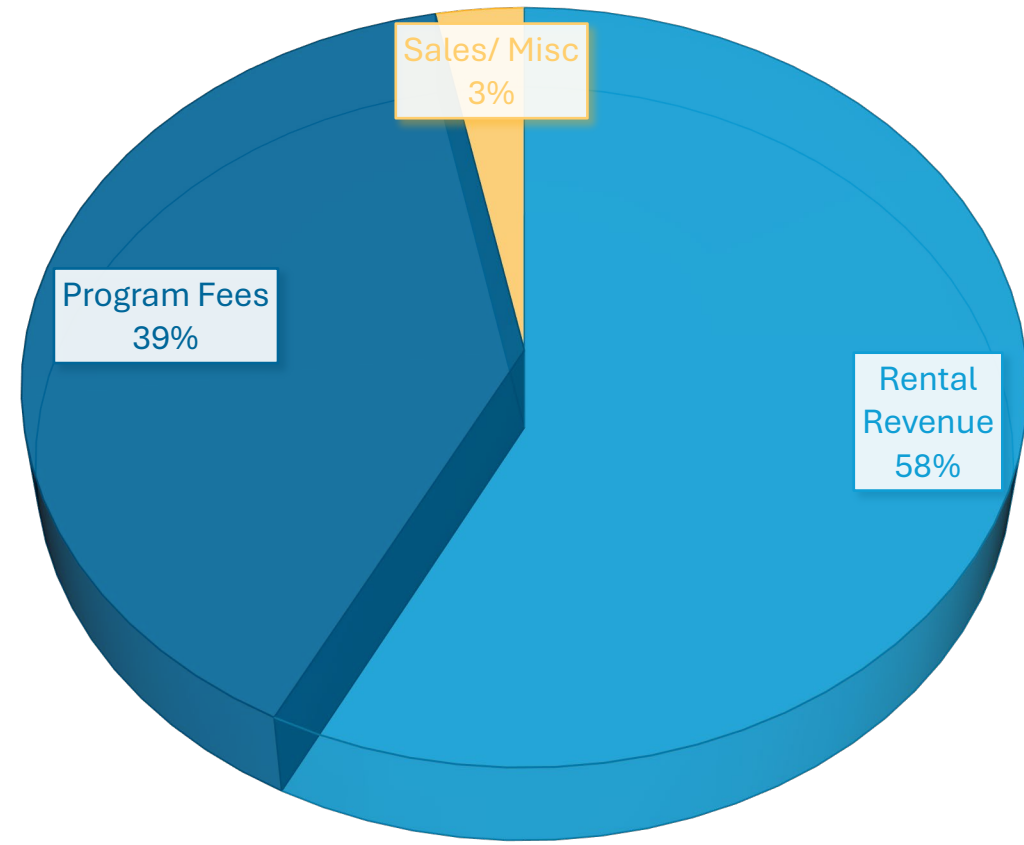
Category	FY 2025-26	FY 2026-27
Staffing	\$698,625	\$736,154
Supplies	\$170,000	\$170,000
Business Expenses	\$70,338	\$73,969
Maintenance/ Utilities	\$443,723*	\$179,603
Total	\$1,382,686	\$1,159,726

*includes capital expense for NRCC roof



Senior Center/ NRCC – Program Revenue

Category	FY 2025-26	FY 2026-27
Rental Revenue	\$73,500	\$73,500
Program Fees	\$50,250	\$50,250
Sales/ Misc	\$4,000	\$4,000
Total	\$127,750	\$127,750



General Fund Contribution – Both Years

Senior Center/ NRCC	FY 2025/26	FY 2026-27
Total Expenditures	\$1,382,686	\$1,159,726
Total Program Revenue	\$127,750	\$127,750
Other Fund Support (mostly General Fund)	\$1,254,936	\$1,031,976



Sports

- Youth Leagues:
 - Jr Warriors: 594 (529R/65NR)
 - Junior Giants: 521
 - NFL Flag Football League coming in Fall 2025
- Youth Camps: 160
- Youth Development Classes: 616 (590R/26NR)

Sports

- Adult Softball
 - Spring 2024 Season: 29 teams
 - Fall 2024 Season: 27 teams
- Drop-in Sports: Pickleball, Volleyball and Basketball
- Field Prep/ Attendants
- Sports Supervisor handles Facility Attendants/ Custodial at ACC



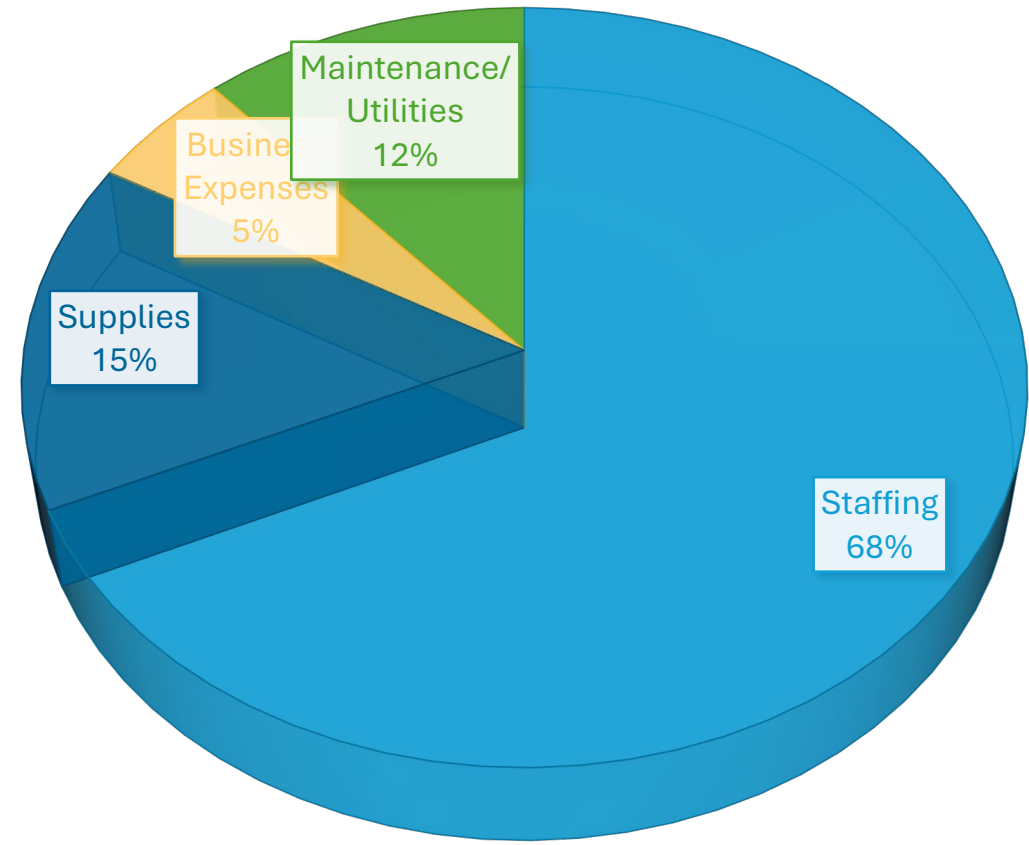
Sports: Impact

- *“This was one of the greatest seasons that I have coached in the Jr. Warriors league through the city of Antioch. I am so grateful that the city runs such a great program. I have been working with Alyssa for many years there now. I would like to commend her for all of her efforts in assisting with this program. I would also like to recognize Matt and Kevin at the Rec Center. They are very kind individuals and it’s a pleasure to see them and interact with them at games and practices.” - Coach*



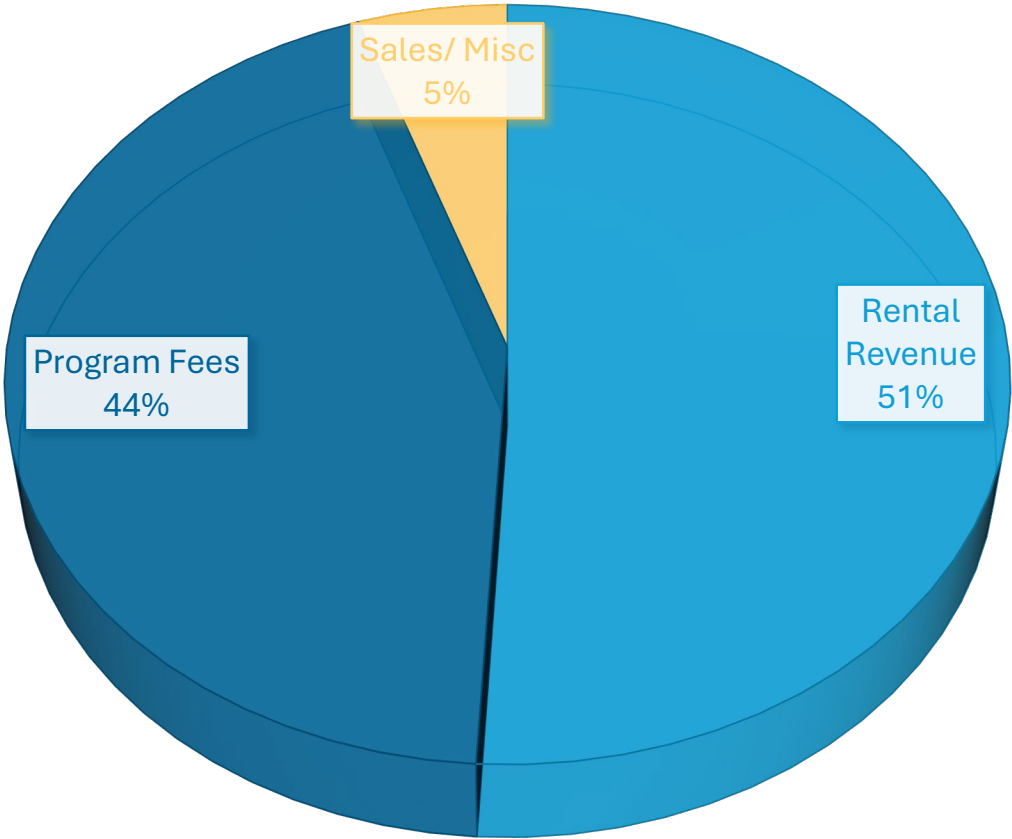
Sports – Expenditures

Category	FY 2025-26	FY 2026-27
Staffing	\$463,565	\$484,743
Supplies	\$106,000	\$106,000
Business Expenses	\$33,811	\$36,677
Maintenance/ Utilities	\$82,300	\$82,300
Total	\$685,676	\$709,720



Sports – Program Revenue

Category	FY 2025-26	FY 2026-27
Rental Revenue	\$243,196	\$243,196
Program Fees	\$209,400	\$209,400
Sales/ Misc	\$25,200	\$25,200
Total	\$477,796	\$477,796



General Fund Contribution – Both Years

Sports	FY 2025/26	FY 2026-27
Total Expenditures	\$685,676	\$709,720
Total Program Revenue	\$477,796	\$477,796
Other Fund Support (mostly General Fund)	\$207,880	\$231,924

A large green frog mascot with a wide, open mouth and large eyes is the central focus. It is positioned in the foreground, partially obscuring the view of the water park. In the background, a swimming pool is filled with children and adults. A yellow canopy is visible on the left, and a building with a blue roof is in the distance. The sky is clear and blue.

Antioch Water Park

- General Admission: 38,329 attendance
- Concessions: \$122,132.38 in sales
- Eggstravaganza: 682 guests
- Falloween: 612 guests
- Swim Lessons: 1,068 registrations (356 classes)
- Buyouts/ Rentals:
 - 16 buyouts
 - 40 MU rentals
 - 171 GA birthday rentals (7,500 guests)



Antioch Water Park

- Lap Swim available Spring through Fall
- Water Aerobics: 542 participants
- Lifeguard Training: 51 new LGs
- Training support for Dept: 43 First Aid/CPR Certs



AWP Facility Improvements

Stair Replacement





AWP Facility Improvements

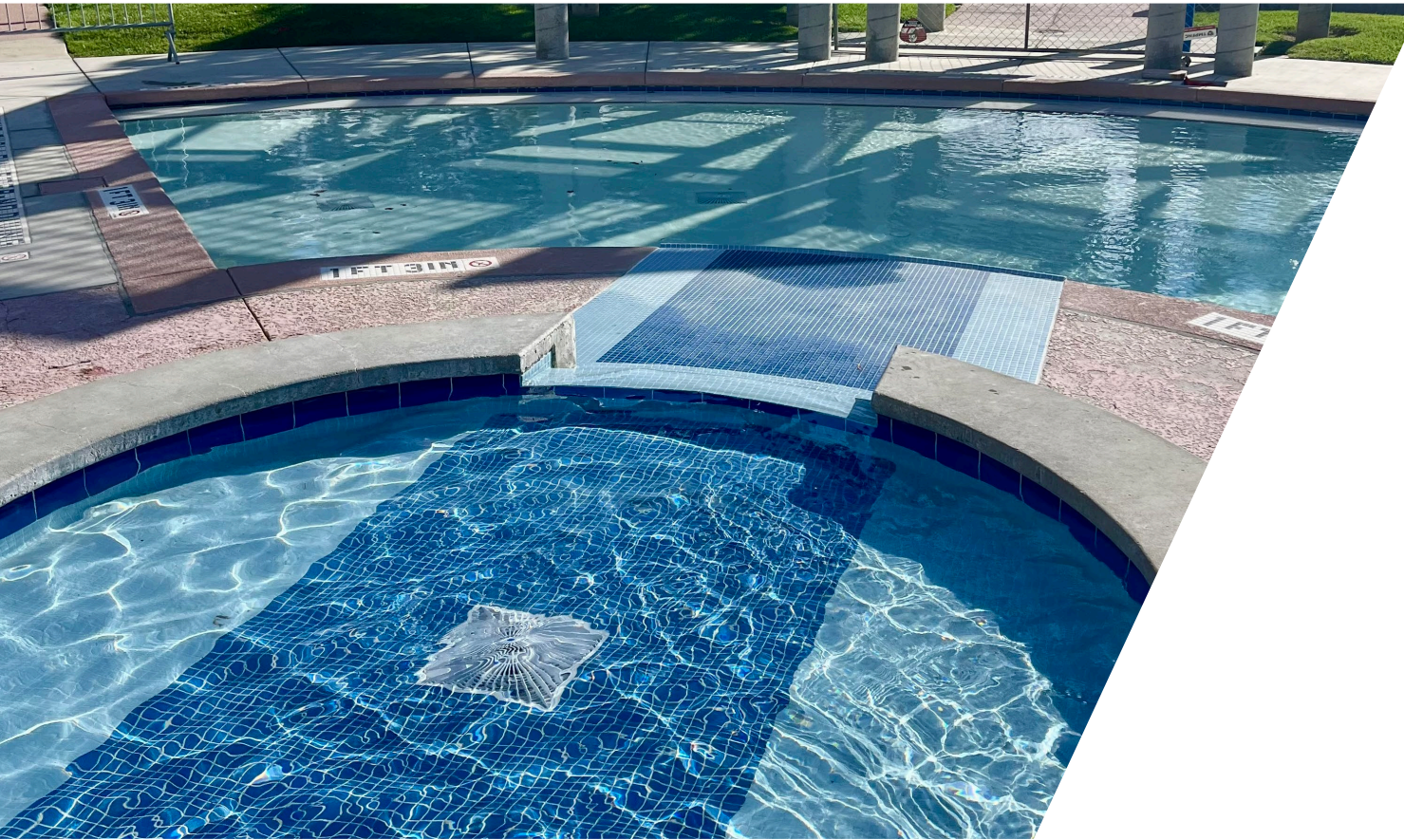
Slide Resurfacing





AWP Facility Improvements

Tad Pool





AWP Facility Improvements

Back Bathroom Remodel





AWP Facility Improvements

Fence Replacement





AWP Facility Improvements

Cattail Harbor Spray Park



Water Park: Youth Impact

Many of our youngest swimmers arrive for their first day of swim lessons at the Water Park terrified, crying, and fearful of the water. By the end of their time at AWP, they not only become comfortable but also excited to continue developing their skills. This is the power of the Water Park—a space where fear is transformed into excitement, and where children learn to embrace challenges with confidence.



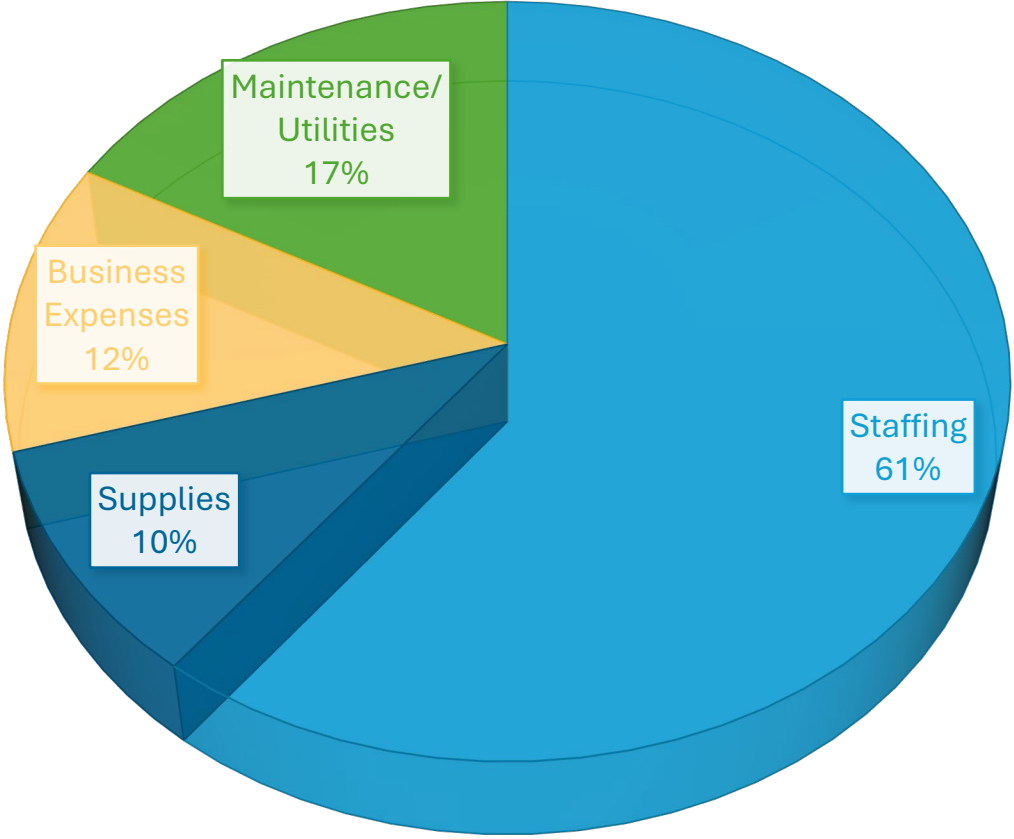
Water Park: Teen Impact

In the summer of 2024 alone, over 200 young people, ages 15 and up, were employed at AWP. For many, this is their first job, and through their time at the park, they learn vital skills—work ethic, customer service, life skills—that prepare them for the future. Whether they're heading to college, building their resumes, or pursuing careers in various fields, the lessons they've learned at the Water Park stay with them. Many former employees go on to serve in the military or apply the skills they've gained to their college education or future careers. The Antioch Water Park is not just a recreational space; it's a place where future leaders and professionals are nurtured.



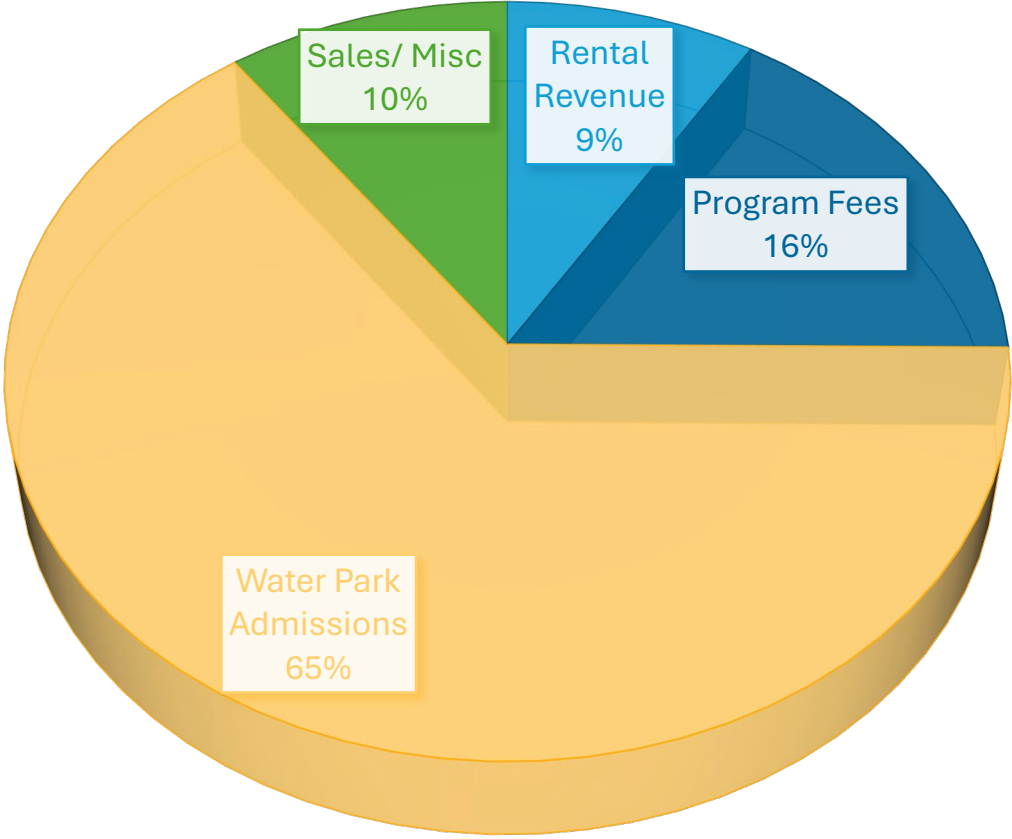
Antioch Water Park – Expenditures

Category	FY 2025-26	FY 2026-27
Staffing	\$1,642,648	\$1,720,540
Supplies	\$283,550	\$283,550
Business Expenses	\$341,995	\$353,344
Maintenance/ Utilities	\$485,806	\$485,806
Total	\$2,753,959	\$2,843,240



Antioch Water Park – Program Revenue

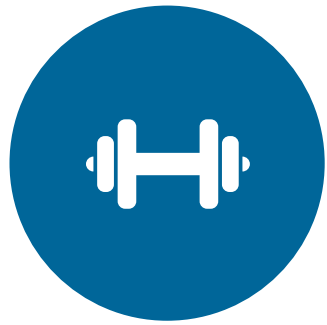
Category	FY 2025-26	FY 2026-27
Rental Revenue	\$99,750	\$99,750
Program Fees	\$183,750	\$183,750
Water Park Admissions	\$731,850	\$731,850
Sales/ Misc	\$113,000	\$113,000
Total	\$1,128,350	\$1,128,350



General Fund Contribution – Both Years

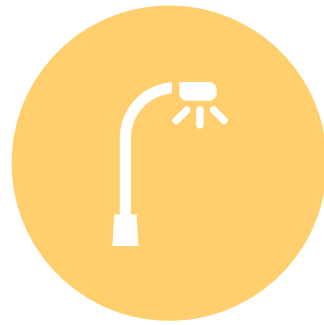
Antioch Water Park	FY 2025/26	FY 2026-27
Total Expenditures	\$2,753,959	\$2,843,240
Total Program Revenue	\$1,128,350	\$1,128,350
Other Fund Support (mostly General Fund)	\$1,625,609	\$1,714,890

Antioch Community Center: Capital Needs



GYM FLOOR

Estimated Cost
\$50,000
Unbudgeted



LIGHTS

Estimated Cost
TBD
Unbudgeted



PAINT

Estimated Cost
TBD
Unbudgeted



CARPET

Estimated Cost
\$100,000
Unbudgeted

Antioch Community Park: Capital Needs



SOCCKER FIELD REPLACEMENT
IDEALLY BY 2027



ESTIMATED COST \$2M, \$300K
CURRENTLY AVAILABLE

Senior Center/ NRCC: Capital Needs



Roof/ HVAC – State
Earmark/ CNRA Grant

Estimated Cost
\$2.4M
Budgeted



Flooring/ Paint
Needed

Estimated Cost
TBD
Unbudgeted



ADA Upgrades

Estimated Cost
TBD
Unbudgeted



Lighting

Estimated Cost
TBD
Unbudgeted

Antioch Water Park: Capital Needs



PLASTER/ DECK

Estimated Cost
\$1M
Budgeted



FACILITY RENOVATION

Estimated Cost
\$675K
Partially Budgeted



MECHANICAL NEEDS

Estimated Cost
\$280K
Partially Budgeted

Antioch Water Park: Capital Needs



SPORT POOL

Estimated Cost

\$1M

Unbudgeted



Antioch Water Park: Capital Needs



PREWETT PEAK

Estimated Cost
\$3M
Unbudgeted



Parks & Other Projects



Contra Loma Estates Park Nearly Complete



Jacobsen/ Marchetti Parks underway



Playground replacement needs



Bicycle Garden



Rivertown Community Space



Public Art



Revenue Opportunities

Consideration of Fee Structure

Item	2016 Cost	2025 Cost	% Difference
Inflation/ CPI	\$1	\$1.33	33%
Minimum Wage	\$10/ hour	\$16.50/ hour	65%
PG&E Electricity	\$.20/ kwh	\$.38/ kwh	90%
AWP Complete Park Buyout – Weekend Hourly Rate	\$665	\$796	19.6%
ACC Gym Rental – Youth Program Rate	\$41	\$48	17%
ACC Ballroom Hourly Rental Rate	\$210	\$239	13.8%
Grand Plaza Hourly Rental Rate	\$45	\$48	6.67%
AWP General Admission – Weekend Rate	\$16	\$17	6.25%

Revenue Opportunities

- Expand pilot Sponsorship program
 - Event Sponsorships
 - Billboards at Community Park
 - Advertising in Recreation Guide
 - Naming rights of features/ rooms at facilities

Revenue Opportunities

- Picnic Area Reservations
 - Expand picnic area reservations to include neighborhood parks. Specific parks with group picnic areas \$25/table; other parks \$40 for two tables.
- Institute nominal fees for classes operated by volunteers that are currently free to account for facility costs
- Senior Center Membership Fee
 - Suggest \$20/ year resident/ \$30/ year non-resident with scholarship/ fee waiver options available

Revenue Opportunities – Water Park

- Add Sponsorship Program
 - Advertisements on innertubes, lifejackets
 - Billboards/ sandwich board advertisements
 - Naming of features/ park
 - Enforce “no outside food or drink”
 - Consider contracting food services



Thank you!

- Brad Helfenberger, Acting Assistant City Manager
 - Shahad Wright, Acting Parks and Recreation Director
 - Bree Pires, Recreation Supervisor
 - Jun Gandia, Recreation Supervisor
 - Jaylyn Valenzuela, Recreation Supervisor
 - Emily Reinard, Administrative Analyst I
- 




STAFF REPORT TO THE CITY COUNCIL

DATE: Special Meeting of April 10, 2025

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Dawn Merchant, Finance Director 

APPROVED BY: Bessie Marie Scott, City Manager 

SUBJECT: FY2025-27 Budget Development – City Attorney and Human Resources

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 and attachments.

DISCUSSION

This budget session will focus on the City Attorney and Human Resources budgets which are part of the “Legislative & Administrative” budget total in the General Fund budget. Each department will be presenting their budgets and Attachment A provides the departmental budget sheets.

City Attorney Budget

The City Attorney’s budget includes a new Deputy City Attorney position in accordance with the DOJ agreement. As requested, page 5 of Attachment A details the legal services paid in FY23, FY24 and through February 28, 2025.

Human Resources Budget

The Human Resources budget reflects the addition of a new Human Resources Manager as previously approved by City Council. Human Resources is also responsible for the Loss Control Internal Service Fund budget, which accounts for risk management of the City and workers compensation insurance. The budget worksheet for the fund is included in Attachment A.

ATTACHMENTS

A. Budget Worksheets

Budget Study Session – City Attorney and Human Resources

Attachment A

April 10, 2025

BUDGET STUDY SESSION – APRIL 10, 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 advisory services, landscape services, design services, software maintenance, repairs, outside staffing (plan review, etc.), County lab testing, etc.

CONTRACTS – LEGAL SERVICES: Contracts with outside legal firms.

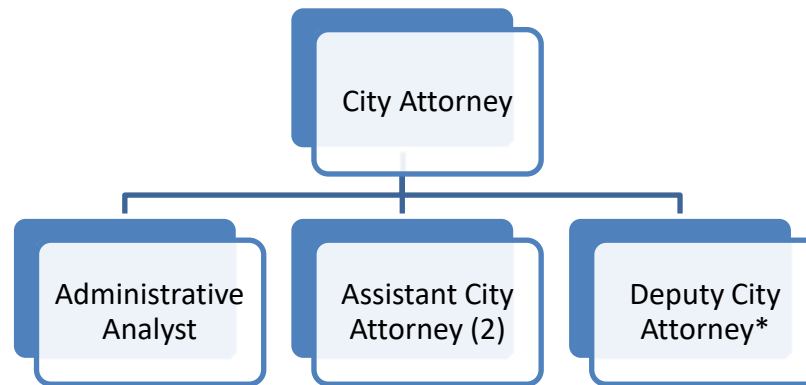
COMPUTER/PHONE MAINTENANCE & REPLACEMENT: The Information Services Department is responsible for Citywide computer and phone maintenance and replacement of devices and is accounted for in an Internal Service Fund of the City. Departments are charged/allocated a share of the cost of maintaining the Information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

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

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.



CITY ATTORNEY



*This is new position added pursuant to DOJ Settlement Agreement

BUDGET STUDY SESSION – APRIL 10, 2025



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

City Attorney (100-1120)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:									
Legal Fees	36,217	10,000	0	0	0	0	0%	0	0%
Total Source of Funds	36,217	10,000	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	552,151	784,340	798,500	1,375,689	1,442,037	1,901,131	32% ¹	1,828,858	-4%
Supplies	12,815	11,205	18,035	12,930	17,430	22,813	31%	23,797	4%
Contracts	20,589	2,300	1,338	3,200	3,200	3,296	3%	3,395	3%
Contracts – Outside Legal	1,739,042	1,790,147	2,649,268	874,698	2,174,698	1,790,000	-18% ²	1,000,000	-44% ²
Computer/Phone Maint. & Replace	17,938	17,938	20,087	20,087	25,154	25,154	0%	25,154	0%
Business Expense	2,142	10,687	10,432	22,300	22,300	22,924	3%	23,567	3%
Internal Services	(275,101)	(275,101)	(576,117)	(576,117)	(1,276,117)	(1,476,031)	16%	(1,476,031)	0%
Total Use of Funds	2,069,576	2,341,516	2,921,543	1,732,787	2,408,702	2,289,287	-5%	1,428,740	-38%
Funded FTE's	3.00	3.00	4.00	4.00	4.00	5.00		5.00	

¹VARIANCE: Addition of new Deputy City Attorney position and FY26 also includes 6 months of severance to prior City Attorney.

²VARIANCE: Estimating outside legal costs to decrease as cases near resolution.

BUDGET STUDY SESSION – APRIL 10, 2025

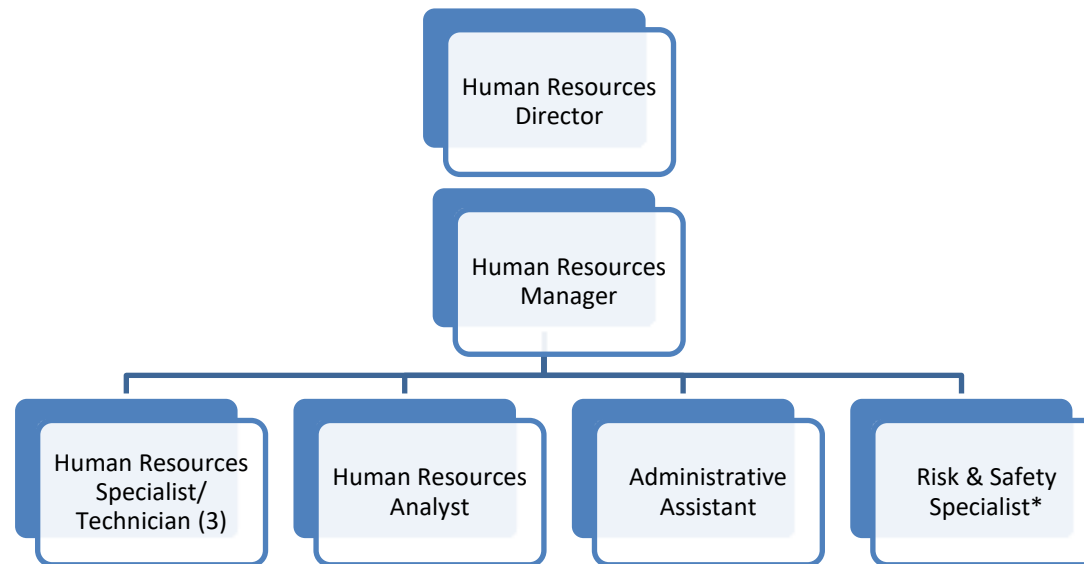


Legal Services Paid FY23, FY24 and FY25 through February 28, 2025:

Firm:	Dept./Matters	2022-23	2023-24	2024-25	Cumulative
		Actual	Actual	As of 2.28.25	Total
JACKSON LEWIS LLP	APD/HR Investigations; litigation	\$43,940	\$78,135	\$13,118	\$135,193
LIEBERT CASSIDY WHITMORE	HR Investigations	99,636	34,313	(1,440)	132,509
MEYERS NAVE	APD/DOJ/Shimmick litigation	710,262	770,051	375,404	1,855,717
JAMS	Mediation Hearings	-	15,500	-	15,500
HANSON BRIDGETT LLP	APD/HR Labor & Employment	424,828	867,072	636,335	1,928,235
KRAMER WORKPLACE	APD/HR Investigations	2,931	64,408	20,625	87,964
BURKE WILLIAMS AND SORENSEN LLP	APD Investigations	47,084	247,794	-	294,878
BERTRAND FOX & ELLIOT	HR Investigations	61,736	33,709	14,946	110,391
TELECOM LAW FIRM PC	Cell Tower Site/Leases	48,581	31,684	24,564	104,829
LOZANO SMITH LLP	Workplace Investigations	2,892	-	-	2,892
COTA COLE ATTORNEYS LLP/COLE HUBER LLP	General/Litigation	3,867	1,520	-	5,387
ATKINSON ANDELSON LOYA	APD/HR Investigations/CPRA	113,727	196,506	6,764	316,997
LEONE ALBERTS & DUUS	General Claims Litigation	12,313	-	-	12,313
LAW OFFICE OF RUTHANN G ZIEGLER	Cannabis Consultant	24,640	17,133	248	42,021
SACKS RICKETTS AND CASE LLP	HR Investigations	4,952	-	-	4,952
BARRY ANINAG INVESTIGATIONS LLC	HR/APD Investigations	3,010	-	-	3,010
LAW OFFICE OF DAVID A WOLF	Litigation Costs	11,542	-	-	11,542
HANKINSLAW	HR Investigations; Litigation	49,290	17,700	-	66,990
WHITTINGTON LAW FIRM	Conflict Counsel Services	4,680	-	-	4,680
BEST BEST AND KRIEGER LLP	HR Investigations; Land Use	118,368	255,953	130,620	504,941
PRINCIPIA ENGINEERING INC	Litigation Costs	1,868	-	-	1,868
MICHAEL H ROUSH	Rent Program Hearing Officer	-	10,800	9,600	20,400
REDWOOD PUBLIC LAW LLP	Comm. Dev.; Labor & Employment	-	4,896	8,064	12,960
RICHARD D. JONES A	APD Investigations; Litigation	-	2,094	6,135	8,229
IVIE MCNEILL WYATT PURCELL AND DIGGS APLC	APD Investigations	-	-	2,538	2,538
Total		\$1,790,147	\$2,649,268	\$1,247,521	\$5,686,936



HUMAN RESOURCES



*Risk & Safety Specialist position accounted for in the Loss Control Internal Service Fund

BUDGET STUDY SESSION – APRIL 10, 2025



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

Human Resources (100-1160)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:									
1% Sales Tax	46,074	116,780	0	0	0	0	0%	0	0%
Total Source of Funds	46,074	116,780	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	791,981	889,816	902,440	1,210,568	1,197,360	1,500,216	25% ¹	1,566,496	4%
Supplies	16,120	7,468	8,935	11,800	11,800	11,800	0%	11,800	0%
Contracts	146,181	193,632	168,795	215,300	215,300	250,700	16%	240,700	-4%
Computer/Phone Maint. & Replace	24,323	24,323	45,716	45,716	58,383	58,383	0%	58,383	0%
Business Expense	13,443	32,889	30,474	47,700	47,700	49,200	3%	49,200	0%
Internal Services	(286,324)	(286,324)	(384,259)	(384,259)	(467,604)	(667,604)	43%	(667,604)	0%
Total Use of Funds	705,724	861,804	772,101	1,146,825	1,062,939	1,202,695	13%	1,258,975	5%
Funded FTE's	6.00	6.00	6.00	7.00	7.00	7.00		7.00	

¹VARIANCE: Addition of Human Resources Manager position in FY25 fully funded for year and addition of part-time help in FY26.

BUDGET STUDY SESSION – APRIL 10, 2025



LOSS CONTROL FUND 580 – The Loss Control Program accounts for the City’s workers’ compensation premiums which are then allocated out through the payroll process.

LOSS CONTROL (Fund 580) Statement of Revenues, Expenditures and Change in Net Position								
	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Beginning Balance, July 1	\$436,802	\$1,115,326	\$989,855	\$989,855	\$185,482		\$12,604	
Revenue Source:								
Investment Income	(4,806)	23,186	500	3,500	1,000	-71%	1,000	0%
Revenue from Other Agencies	0	12,900	0	0	0	0%	0	0%
Current Service Charges	3,339,375	2,930,088	3,520,000	2,775,000	4,445,000	60%	5,065,000	14%
Other	0	560	0	0	0	0%	0	0%
Total Revenue	3,334,569	2,966,734	3,520,500	2,778,500	4,446,000	60%	5,066,000	14%
Expenditures:								
Personnel	213,589	208,480	175,796	113,716	178,659	57%	188,400	5%
Insurance Policies	2,439,246	2,863,461	3,400,035	3,395,047	4,341,109	28% ¹	4,775,220	10%
Services & Supplies	3,210	20,264	98,169	74,110	99,110	34%	99,110	0%
Total Expenditures	2,656,045	3,092,205	3,674,000	3,582,873	4,618,878	29%	5,062,730	10%
Ending Balance, June 30	\$1,115,326	\$989,855	\$836,355	\$185,482	\$12,604		\$15,874	
Funded FTE's	1.00	1.00	1.00	1.00	1.00		1.00	

¹VARIANCE: Increase in workers compensation premium.

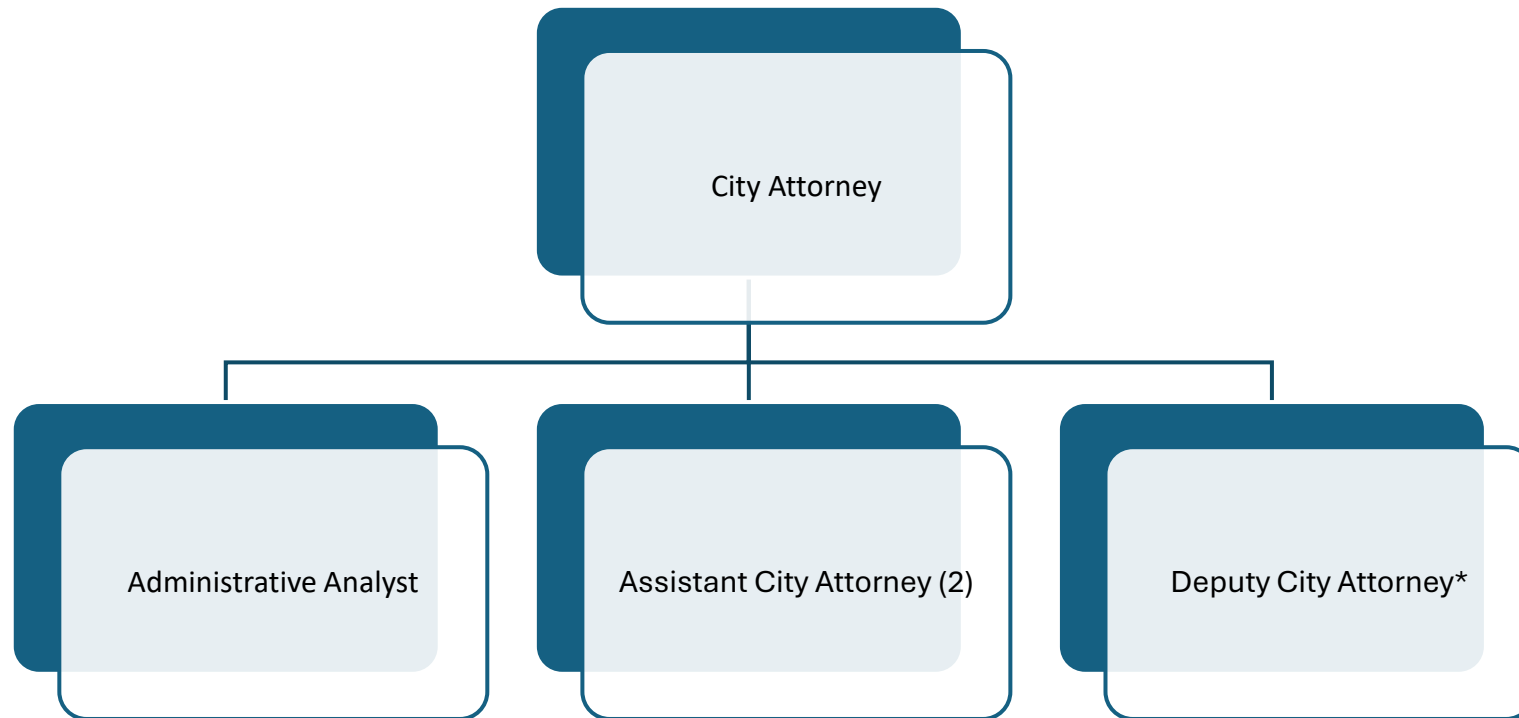


CITY ATTORNEY DEPARTMENT BUDGET

April 10, 2025

#SM-02.02

CITY ATTORNEY DEPARTMENT



DEPARTMENT FUNCTIONS

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

City Attorney (100-1120)

	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	%	2026-27	%
	Actual	Actual	Actual	Budget	Revised	Proposed	Change	Proposed	Change
Source of Funds:									
Legal Fees	36,217	10,000	0	0	0	0	0%	0	0%
Total Source of Funds	36,217	10,000	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	552,151	784,340	798,500	1,375,689	1,442,037	1,901,131	32% ¹	1,828,858	-4%
Supplies	12,815	11,205	18,035	12,930	17,430	22,813	31%	23,797	4%
Contracts	20,589	2,300	1,338	3,200	3,200	3,296	3%	3,395	3%
Contracts – Outside Legal	1,739,042	1,790,147	2,649,268	874,698	2,174,698	1,790,000	-18% ²	1,000,000	-44% ²
Computer/Phone Maint. & Replace	17,938	17,938	20,087	20,087	25,154	25,154	0%	25,154	0%
Business Expense	2,142	10,687	10,432	22,300	22,300	22,924	3%	23,567	3%
Internal Services	(275,101)	(275,101)	(576,117)	(576,117)	(1,276,117)	(1,476,031)	16%	(1,476,031)	0%
Total Use of Funds	2,069,576	2,341,516	2,921,543	1,732,787	2,408,702	2,289,287	-5%	1,428,740	-38%
Funded FTE's	3.00	3.00	4.00	4.00	4.00	5.00		5.00	

Outside Counsel Expenses

		2022-23	2023-24	2024-25	Cumulative
		Actual	Actual	As of 2.28.25	Total
Firm:	Dept./Matters				
JACKSON LEWIS LLP	APD/HR Investigations; litigation	\$43,940	\$78,135	\$13,118	\$135,193
LIEBERT CASSIDY WHITMORE	HR Investigations	99,636	34,313	(1,440)	132,509
MEYERS NAVE	APD/DOJ/Shimmick litigation	710,262	770,051	375,404	1,855,717
JAMS	Mediation Hearings	-	15,500	-	15,500
HANSON BRIDGETT LLP	APD/HR Labor & Employment	424,828	867,072	636,335	1,928,235
KRAMER WORKPLACE	APD/HR Investigations	2,931	64,408	20,625	87,964
BURKE WILLIAMS AND	APD Investigations	47,084	247,794	-	294,878
BERTRAND FOX & ELLIOT	HR Investigations	61,736	33,709	14,946	110,391
TELECOM LAW FIRM PC	Cell Tower Site/Leases	48,581	31,684	24,564	104,829
LOZANO SMITH LLP	Workplace Investigations	2,892	-	-	2,892
COTA COLE ATTORNEYS LLP/COLE HUBER LLP	General/Litigation	3,867	1,520	-	5,387
ATKINSON ANDELSON LOYA	APD/HR Investigations/CPRA	113,727	196,506	6,764	316,997
LEONE ALBERTS & DUUS A PROFESSIONAL CORPORATION	General Claims Litigation	12,313	-	-	12,313
LAW OFFICE OF RUTHANN G ZIEGLER	Cannabis Consultant	24,640	17,133	248	42,021
SACKS RICKETTS AND CASE LLP	HR Investigations	4,952	-	-	4,952
BARRY ANINAG INVESTIGATIONS LLC	HR/APD Investigations	3,010	-	-	3,010
LAW OFFICE OF DAVID A WOLF	Litigation Costs	11,542	-	-	11,542
HANKINSLAW	HR Investigations; Litigation	49,290	17,700	-	66,990
WHITTINGTON LAW FIRM	Conflict Counsel Services	4,680	-	-	4,680
BEST BEST AND KRIEGER LLP	HR Investigations; Land Use	118,368	255,953	130,620	504,941
PRINCIPIA ENGINEERING INC	Litigation Costs	1,868	-	-	1,868
MICHAEL H ROUSH	Rent Program Hearing Officer	-	10,800	9,600	20,400
REDWOOD PUBLIC LAW LLP	Comm. Dev.; Labor & Employment	-	4,896	8,064	12,960
RICHARD D. JONES A	APD Investigations; Litigation	-	2,094	6,135	8,229
IVIE MCNEILL WYATT PURCELL AND DIGGS APLC	APD Investigations	-	-	2,538	2,538
Total		\$1,790,147	\$2,649,268	\$1,247,521	\$5,686,936

LONG TERM COST-SAVINGS MEASURES

- Better capture outside land use and CEQA counsel costs
- Use enterprise fund revenues to fund litigation
- RFP/RFQ for future outside counsel services
- Accentuate practice focuses among Department attorneys
- Consider creating a paralegal position
- “Customer service” model, embedment within departments



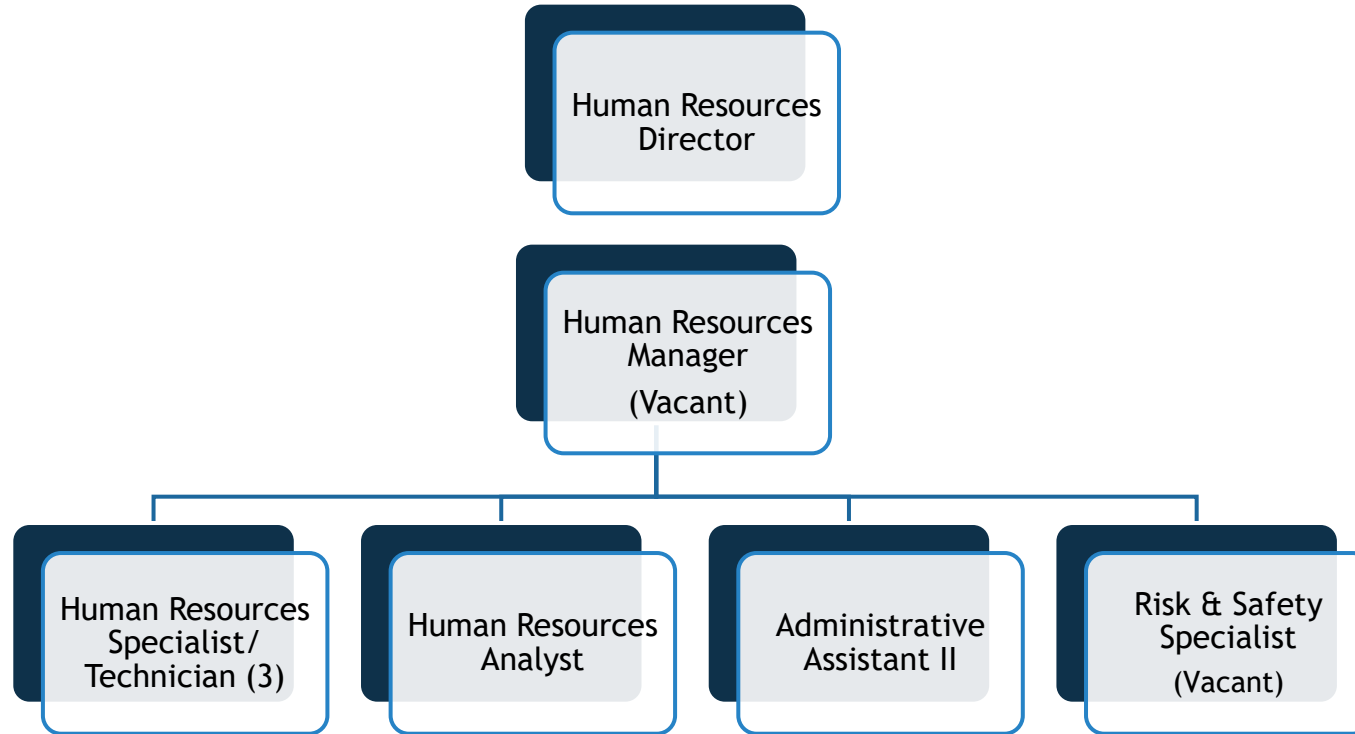


HUMAN RESOURCES DEPARTMENT BUDGET

April 10, 2025

#SM-02.03

HUMAN RESOURCES DEPARTMENT



HUMAN RESOURCES FUNCTIONS

- Recruitment and Staffing
- Compensation and Benefits
- Leave Management
- Training and Development
- Performance Management
- Policy Implementation and Compliance
- Labor Relations/Employee Relations
- Employee Safety and Wellness
- Medical After Retirement (MAR) Administration
- Workers' Compensation Administration

STAFFING OVERVIEW

January 1 – December 31, 2024	No. of Employees
Hired	93
New Positions	12
Separations	54

	HIRED	NEW POSITION	PROMOTIONS	SEPARATIONS
Police	45	5	11	38
Public Works	32	7	8	9
Other	16	N/A	4	7

STAFFING LEVELS

DEPARTMENT	FUNDED	FILLED	VACANT
Police <i>Sworn</i>	115	84	31
<i>Non-Sworn</i>	59	45	14
<i>Total</i>	174	129	45
Public Works	136	119	17
Public Safety & Comm. Resources	15	8	7
Community Development	29	25	4
City Attorney	4	3	1
City Manager	4	3	1
City Clerk	4	3	1
Economic Development	2	1	1
Finance	22	19	3
Human Resources	8	6	2
Information Systems	6	5	1
All Other Depts.	18	18	0
TOTAL	422	339	83

* All data as of April 7, 2025

Human Resources Budget

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

Human Resources (100-1160)									
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Source of Funds:									
1% Sales Tax	46,074	116,780	0	0	0	0	0%	0	0%
Total Source of Funds	46,074	116,780	0	0	0	0	0%	0	0%
Use of Funds:									
Personnel	791,981	889,816	902,440	1,210,568	1,197,360	1,500,216	25% ¹	1,566,496	4%
Supplies	16,120	7,468	8,935	11,800	11,800	11,800	0%	11,800	0%
Contracts	146,181	193,632	168,795	215,300	215,300	250,700	16%	240,700	-4%
Computer/Phone Maint. & Replace	24,323	24,323	45,716	45,716	58,383	58,383	0%	58,383	0%
Business Expense	13,443	32,889	30,474	47,700	47,700	49,200	3%	49,200	0%
Internal Services	(286,324)	(286,324)	(384,259)	(384,259)	(467,604)	(667,604)	43%	(667,604)	0%
Total Use of Funds	705,724	861,804	772,101	1,146,825	1,062,939	1,202,695	13%	1,258,975	5%
Funded FTE's	6.00	6.00	6.00	7.00	7.00	7.00		7.00	

¹VARIANCE: Addition of Human Resources Manager position in FY25 fully funded for year and addition of part-time help in FY26.

CONTRACTS

Vendor	Description of Services	Budget
Neogov	Platform for recruitment, advertising, employee onboarding and evaluations, and forms routing	\$50,000/year
Shred-it	Shredding services	\$3,000/year
Various firms	Outside investigators	Approximate \$7,000/investigation
DOJ/Diablo Livescan	Fingerprint fees	\$25,000- \$30,000/year
HireRight	Background fees	\$200-\$500/applicant
IEDA	Labor Negotiator	\$81,600/year
Various companies	Annual subscriptions for Laserfiche, Adobe, Canva, Smartsheet	\$10,000/year
Consultant	Consulting services for updating Personnel Rules and City policies	\$40,000

LOSS CONTROL FUND 580 – The Loss Control Program accounts for the City’s workers’ compensation premiums which are then allocated out through the payroll process.

LOSS CONTROL (Fund 580)								
Statement of Revenues, Expenditures and Change in Net Position								
	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Revised	2025-26 Proposed	% Change	2026-27 Proposed	% Change
Beginning Balance, July 1	\$436,802	\$1,115,326	\$989,855	\$989,855	\$185,482		\$12,604	
Revenue Source:								
Investment Income	(4,806)	23,186	500	3,500	1,000	-71%	1,000	0%
Revenue from Other Agencies	0	12,900	0	0	0	0%	0	0%
Current Service Charges	3,339,375	2,930,088	3,520,000	2,775,000	4,445,000	60%	5,065,000	14%
Other	0	560	0	0	0	0%	0	0%
Total Revenue	3,334,569	2,966,734	3,520,500	2,778,500	4,446,000	60%	5,066,000	14%
Expenditures:								
Personnel	213,589	208,480	175,796	113,716	178,659	57%	188,400	5%
Insurance Policies	2,439,246	2,863,461	3,400,035	3,395,047	4,341,109	28% ¹	4,775,220	10%
Services & Supplies	3,210	20,264	98,169	74,110	99,110	34%	99,110	0%
Total Expenditures	2,656,045	3,092,205	3,674,000	3,582,873	4,618,878	29%	5,062,730	10%
Ending Balance, June 30	\$1,115,326	\$989,855	\$836,355	\$185,482	\$12,604		\$15,874	
Funded FTE's	1.00	1.00	1.00	1.00	1.00		1.00	

¹VARIANCE: Increase in workers compensation premium.

LOSS CONTROL EXPENDITURES

Vendor	Description of Services	Budget
MPA	Insurance Premiums	\$4.3 Million to \$4.8 Million/year
Claremont	Employee Assistance Program	\$18,000/year
Various Services and Supplies	<ul style="list-style-type: none">- AED machines and replacement parts- Safety Program expenses- Wellness Program expenses	\$99,110/year

UPCOMING GOALS

- Establish an employee online services portal
- Establish and maintain an Employee Appreciation Program
- Implementing a robust New Supervisor Training Program
- Establish a Succession Planning Program
- Finalize the Personnel Rules and City policies updates
- Successful completion of labor negotiations for 6 bargaining units
- Improve and update HR's Webpage
- Continue recruitment efforts



Thank you from your Human Resources Team!

