



## **SALES TAX CITIZENS' OVERSIGHT COMMITTEE AGENDA**

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**Date:** Thursday, February 29, 2024

**Time:** 6:30 P.M.

**Place:** **Antioch Community Center**  
4703 Lone Tree Way  
Antioch, CA 94509

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### **SALES TAX CITIZENS' OVERSIGHT COMMITTEE MEMBERS**

**Cortney L. Jones**, Chairperson  
**Dr. Kate Mundhenk**, Vice Chairperson  
**Seanzell Lewis**  
**Erika Raulston**  
**Ami Odom**  
*Vacant*  
*Vacant*

Staff Liaison: Dawn Merchant, Finance Director

***PLEASE TURN OFF CELL PHONES BEFORE ENTERING MEETING LOCATION.***

**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).

# **SALES TAX CITIZENS' OVERSIGHT COMMITTEE**

## **SPEAKER RULES**

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### **NOTICE OF OPPORTUNITY TO ADDRESS THE SALES TAX CITIZENS' OVERSIGHT COMMITTEE**

This agenda is a summary of the discussion items/actions proposed to be taken by the Sales Tax Citizens' Oversight Committee. The public has the opportunity to address the Committee on each agenda item. The Committee can only take action on items that are listed on the agenda. Comments regarding matters not on this Agenda may be addressed during the "Public Comments" section on the agenda. No one may speak more than once on an agenda item or during "Public Comments".

Members of the public wishing to provide public comments, may do so one of the following ways:

- 1) **WRITTEN PUBLIC COMMENT** *(received prior to 1:00 p.m. the day of the meeting)*  
– Written comments may be submitted electronically to the following email address: [dmerchant@antiochca.gov](mailto:dmerchant@antiochca.gov). All comments received before 1:00 p.m., the day of the meeting, will be provided to the Committee Members before the meeting. **Please indicate the agenda item and title in your email subject line.**
- 2) **IN PERSON** – Fill out a Speaker Request Form, available near the entrance doors, and place it in the Speaker Card Tray near the City Clerk before the meeting begins.

Speakers will be notified shortly before they are called to speak.

- When called to speak, please limit your comments to the time allotted (up to 3 minutes, at the discretion of the Chair/Vice Chairperson).

After hearing from the public, the agenda item will be closed. Deliberations will then be limited to the Committee Members.

### **NOTICE OF AVAILABILITY OF REPORTS**

The Sales Tax Citizens' Oversight Committee Agendas, including Staff Reports, are posted onto the City's Website 72 hours before each meeting. To view the agenda information, please click on the following link: [Sales Tax Citizens Oversight Committee – City of Antioch, California \(antiochca.gov\)](http://Sales Tax Citizens Oversight Committee – City of Antioch, California (antiochca.gov)).

Copies are available for inspection (and copying for a fee), at the City Clerk's Department, City Hall, 200 'H' Street, 3<sup>rd</sup> Floor, Antioch, CA 94509, Monday through Friday, 8:30 a.m. to 4:30 p.m., excluding holidays. Copies are also made available at the Antioch Public Library for inspection.

## **Notice of Opportunity to Address the Sales Tax Citizens' Oversight Committee Members**

The public has the opportunity to address the Sales Tax Citizens' Oversight Committee on each agenda item. Please see the Speaker Rules on the inside cover of this Agenda for additional information on public participation.

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### **AGENDA**

**6:30 P.M.     ROLL CALL**

Cortney L. Jones, Chairperson  
Dr. Kate Mundhenk, Vice Chairperson  
Seanzell Lewis  
Erika Raulston  
Ami Odom

**PLEDGE OF ALLEGIANCE**

**PUBLIC COMMENTS** – *Members of the public may comment only on unagendized items.*

**ITEMS:**

**1.    APPROVAL OF SALES TAX CITIZENS' OVERSIGHT COMMITTEE MEETING MINUTES OF JANUARY 25, 2024**

Recommended Action:     Motion to approve the Meeting Minutes.

**2.    ANNUAL REPORT FROM THE SALES TAX CITIZENS' OVERSIGHT COMMITTEE TO THE ANTIOCH CITY COUNCIL**

Recommended Action:     Discuss and finalize report to the Antioch City Council.

**WRITTEN/ORAL COMMUNICATIONS**

**MOTION TO ADJOURN:** *After Written/Oral Communications, the Chairperson/ Vice Chairperson will make a motion to adjourn the meeting. A second motion is required, and then a majority vote is required to adjourn the meeting.*

# SALES TAX CITIZENS' OVERSIGHT COMMITTEE

**Regular Meeting  
6:30 P.M.**

**January 25, 2024  
Antioch Community Center**

Chairperson Jones called the meeting to order at 6:36 P.M. and Acting City Clerk Rosales called the roll.

## **ROLL CALL**

Present: Cortney L. Jones, Chairperson  
Kate Mundhenk, Vice Chairperson  
Erika Raulston, Committee Member  
Ami Odom, Committee Member

Absent: Seanzell Lewis, Committee Member

Staff: Dawn Merchant, Finance Director/Staff Liaison  
Vanessa Rosales, Acting City Clerk  
Kitty Eiden, Minutes Clerk

## **PLEDGE OF ALLEGIANCE**

Chairperson Jones led the Pledge of Allegiance.

**PUBLIC COMMENTS** - None

## **ITEMS:**

### **1. APPROVAL OF SALES TAX CITIZENS' OVERSIGHT COMMITTEE MEETING MINUTES OF FEBRUARY 23, 2023**

On motion by Committee Member Mundhenk, seconded by Committee Member Raulston the Sales Tax Citizens' Oversight Committee members present unanimously approved the Minutes of February 23, 2023.

### **2. MEASURE W FINANCIAL INFORMATION FOR FISCAL YEAR ENDED JUNE 30, 2023**

On motion by Committee Member Odom, seconded by Committee Member Raulston the Sales Tax Citizens' Oversight Committee members present unanimously received and filed the report.

Finance Director Merchant presented the staff report dated January 25, 2024.

In response to Chairperson Jones, Finance Director Merchant explained that the Police Department FY23 Actual summary showed \$19M as revenue and \$50M in expenditures. She clarified that the remainder of revenue came from the General Fund, which consisted primarily of property and sales tax. She commented that Measure W paid for all expenditures for Youth

Network Services. She reported Youth Network Services was managed by Youth Services Manager Cabral and would be the contact for financial/program information for that division. She stated she would inform the Department Heads that Chairperson Jones would be contacting them regarding information for the Sales Tax Citizens' Oversight Committee annual report.

Chairperson Jones questioned if there was data with regards to new Antioch Police Department technology.

Finance Director Merchant responded that the data provided this evening was related to last fiscal year and she did not recall if that technology was in place prior to June 2023.

Chairperson Jones stated she would be following up with the Antioch Police Department regarding the intended use of their new technology.

In response to Committee Member Odom, Finance Director Merchant explained that the encumbrances were purchase orders for a contract of goods/services. With regard to the Statement of District Tax Distribution, Finance Director Merchant explained that the current advance was based on an estimate of what they would collect and in September they would do a true-up.

### **3. ANNUAL REPORT FROM THE SALES TAX CITIZENS' OVERSIGHT COMMITTEE TO THE ANTIOCH CITY COUNCIL**

Finance Director Merchant presented the staff report dated January 25, 2024, recommending the Sales Tax Citizens' Oversight Committee discuss and begin the draft report to the Antioch City Council.

Committee Member Odom stated she believed last year's report had been very informative and important.

Following discussion, the Sales Tax Citizens' Oversight Committee agreed to the following:

- The completed report would be provided to staff no later than March 6, 2024, for a presentation to Council on March 12, 2024
- The subcommittee would consist of Chairperson Jones and Committee Member Odom
- The Sales Tax Citizens' Oversight Committee would schedule a meeting on February 29, 2024, to review, discuss and finalize the draft report
- The report would be formatted similar to last year and include updated data from this year
- Chairperson Jones would contact department heads to retrieve this year's data
- Chairperson Jones would contact Committee Member Odom to schedule a date for the subcommittee meeting to draft the preliminary report

Finance Director Merchant stated she would confirm the location of the February 29, 2024, Sales Tax Citizens' Oversight Committee meeting with the members once she had the information.

## **SALES TAX CITIZENS' OVERSIGHT COMMITTEE**

### **Regular Meeting**

**January 25, 2024**

**Page 3 of 3**

In response to Committee Member Raulston, Finance Director Merchant explained the Antioch Police Department cadette program. She confirmed that the only part of the Public Safety and Community Resources Department funded by Measure W was Youth Network Services. She stated she believed more services for the Public Safety and Community Resources Department would be paid for with Measure W in the next fiscal year. She noted the Council directed that the percentage allocations be changed for the two-year budget cycle.

Chairperson Jones requested Finance Director Merchant send her the percentage allocations for Measure W.

Committee Member Raulston reported that the County was currently counting the unhoused which would determine how much funding to ask for from the state.

Finance Director Merchant stated that she did not believe the city contributed funds towards counting the unhoused. She reported that the City had received some grant money, and the remainder of unhoused services was funded through the general fund. She noted that could change next year when allocations changed.

**WRITTEN/ORAL COMMUNICATIONS - None**

### **ADJOURNMENT**

On motion by Committee Member Mundhenk, seconded by Committee Member Raulston the Sales Tax Citizens' Oversight Committee members present unanimously adjourned the meeting at 7:04 P.M.

Respectfully submitted:

*Kitty Eiden*

KITTY EIDEN, Minutes Clerk



**REPORT TO THE SALES TAX CITIZENS' OVERSIGHT COMMITTEE  
FOR THE FEBRUARY 29, 2024 MEETING**

Prepared By: Dawn Merchant, Finance Director

Subject: Annual Report from the Sales Tax Citizens' Oversight Committee to the  
Antioch City Council

**DISCUSSION**

The Committee needs to discuss and finalize the annual report to City Council. Chair Jones will be updating the draft annual report (attached) during the meeting based on Committee Member feedback. As a reminder to the Committee, the final presentation will need to be provided to the City by March 6<sup>th</sup> for inclusion in the final City Council agenda packet for March 12, 2024.

**ATTACHMENT**

Draft Annual Report of the Sales Tax Citizens' Oversight Committee to the Antioch City Council

10TH ANNUAL

# ***SALES TAX CITIZENS'***

**Oversight Committee Report**

Fiscal Year 2022-2023 (FY23)  
Presented: March 12th 2024





# ***SALES TAX CITIZENS' OVERSIGHT COMMITTEE***



..."Measure W requires the Committee to provide an oral or written report to Council at a public meeting regarding the review of receipts and expenditures of Measure W funds, as well as the annual audit to be completed in conjunction with the City's budget process".

Measure W includes public safety, code enforcement, youth recreation, and lifestyle programs as outlined in the funding table of Measure W and financial information.

# ***TODAYS AGENDA***

**SOURCES OF  
MEASURE W  
FUNDS**

**01**

**TOP 25  
BUSINESS  
FUNDING  
MEASURE W**

**02**

**1% SALES TAX  
FUNDING  
ALLOCATIONS**

**03**

**POLICE  
FUNDING**

**04**

**CODE  
ENFORCEMENT  
FUNDING**

**05**

**PARKS AND  
RECREATION  
FUNDING**

**06**

**YOUTH  
SERVICES  
NETWORK  
FUNDING**

**07**

**OTHER  
ALLOCATION  
FUNDING**

**08**

**COMMITTEE  
OBSERVATIONS**

**09**

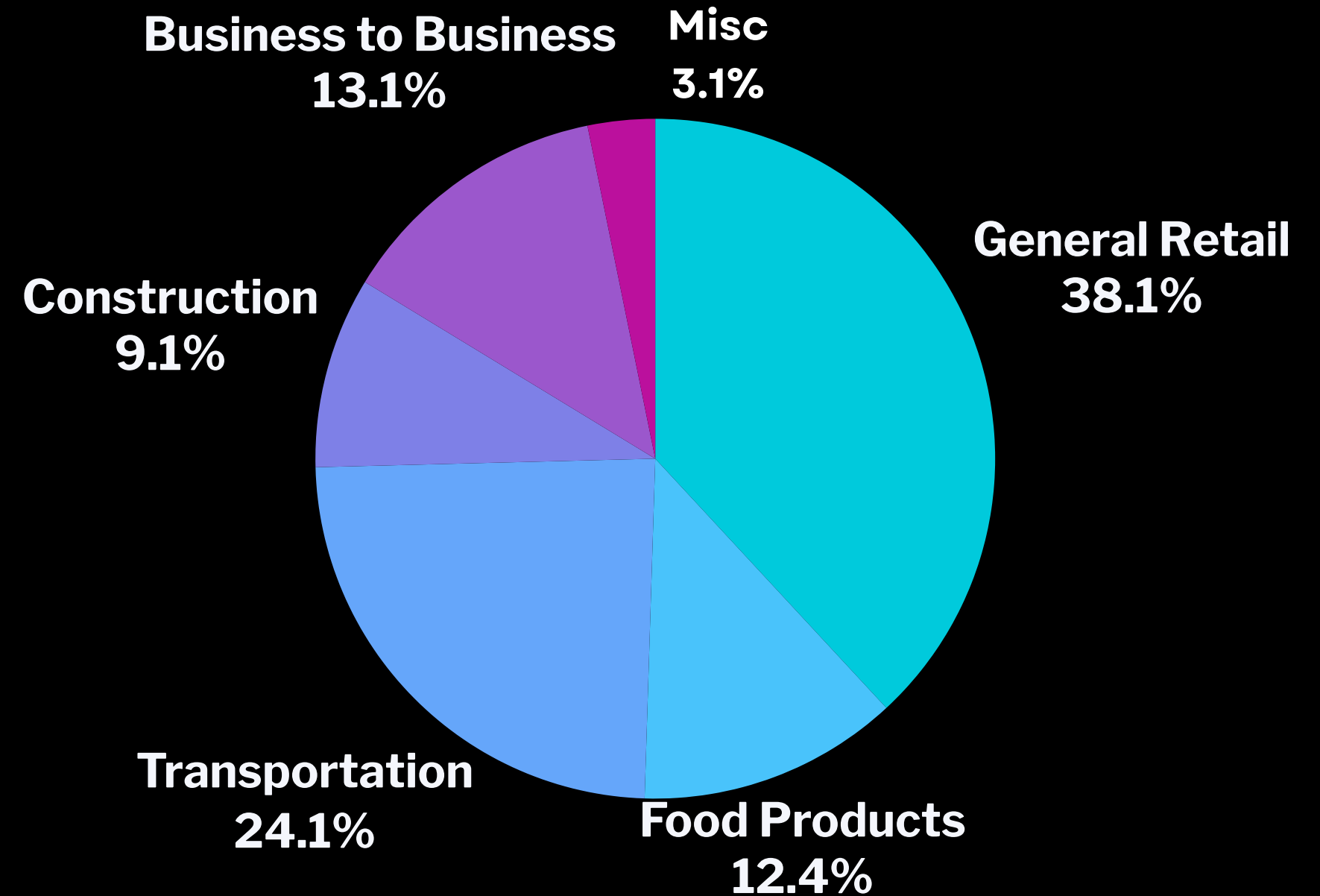


01

# SOURCES OF MEASURE W FUNDS

DIFFERENCE IN 2023 VS 2022 **-\$207,317**

GENERAL RETAIL	\$7,734,774
FOOD PRODUCTS	\$2,517,354
TRANSPORTATION	\$4,892,600
CONSTRUCTION	\$1,847,413
B2B	\$2,659,463
MISCELLANEOUS	\$649,641
<b>TOTAL</b>	<b>\$20,301,245</b>



PERCENTAGES PROVIDED TO THE COMMITTEE BY DAWN MERCHANT FINANCE DIRECTOR



# TOP 25 ANTIOCH BUSINESS FUNDING MEASURE W

\*BUSINESS LISTED ARE IN ALPHABETICAL ORDER AND NOT BY AMOUNT CONTRIBUTED

- 7-ELEVEN FOOD STORES
- AMAZON.COM - EC
- AMAZON.COM SERVICES - EC
- ANTIOCH CHRYSLER-JEEP-DODGE
- ANTIOCH TOYOTA
- ARCO AM/PM MINI MARTS
- BEST BUY STORES
- \*CARDINAL HEALTH
- CARMAX AUTO SUPERSTORES
- CHEVRON SERVICE STATIONS
- CONSOLIDATED ELECTRICAL DISTRIBUTORS
- COSTCO WHOLESALE
- DELTA DISPENSARY - MMD
- DMV
- ENTERPRISE RENT-A-CAR
- LOWE'S HOME CENTERS
- MCDONALD'S RESTAURANTS
- \*ONESOURCE SUPPLY SOLUTIONS
- SAFEWAY SERVICE STATIONS
- SHELL SERVICE STATIONS
- TARGET STORES
- TESLA
- UNION 76 SERVICE STATIONS
- WAL MART STORES
- WINTER HONDA

\*NEW TO THE 2023 LIST

LIST PROVIDED TO THE COMMITTEE BY DAWN MERCHANT FINANCE DIRECTOR

# 1% SALES TAX FUNDING ALLOCATIONS

	Actual Received/ Spent FY22	1% Sales Tax Budget Projection	Actual Received/ Spent FY23	% of Total Allocation	YOY Increase /Decrease
<b>Budgeted Funds Allocation:</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2023 vs 2022</b>
Police (a)	\$17,272,446	\$14,145,651	\$14,032,345	69.12%	-\$3,240,101
Code Enforcement (b)	\$1,548,828	\$1,867,026	\$1,751,810	8.63%	\$202,982
Recreation (c)	\$501,311	\$3,027,234	\$2,820,962	13.90%	\$2,319,651
Youth Network Services (d)	\$494,459	\$863,735	\$734,088	3.62%	\$239,629
Community Development (e)	\$163,900	\$189,310	\$153,446	0.76%	-\$10,454
Public Works (f)	\$356,179	\$660,166	\$571,008	2.81%	\$214,829
Human Resources (g)	\$46,074	\$162,771	\$116,780	0.58%	\$70,706
Finance (h)	\$125,365	\$120,806	\$120,806	0.60%	-\$4,559
<b>Total Allocation</b>	<b>\$20,510,584</b>	<b>\$21,036,699</b>	<b>\$20,301,245</b>	<b>100.00%</b>	<b>-\$207,317</b>

DATA PROVIDED TO THE COMMITTEE BY DAWN MERCHANT FINANCE DIRECTOR

Received Less than projected:  
\$735,454



# 04

## ***POLICE (A)***



(a) The allocation to the Police Department is calculated based on the remaining funds after other allocations are made.

### ***STAFF FISCAL YEAR 23***

**Dispatch = 12**

**CSO = 10**

**Records = 10**

**Sworn = 85**

# POLICE (A)

RESIDENTS' CALLS FOR SERVICE\*

OPENING CALL TYPE CATEGORY	2022	2023	DIFF	%DIFF
QualityofLife	17,185	17,028	-157	-0.9%
Fire/Medical	15,141	14,761	-380	-2.5%
Information	9,033	7,241	-1,792	-19.8%
Other Calls	7,098	6,117	-981	-13.8%
Person/Vehicle Stops	5,953	1,647	-4,306	-72.3%
Suspicious Activity	5,273	4,545	-728	-13.8%
Alarm	4,105	3,857	-248	-6.0%
Traffic	3,027	2,901	-126	-4.2%
Citizen Requests	2,185	1,967	-218	-10.0%
Animal	1,737	2,344	607	34.9%
Theft	1,315	1,268	-47	-3.6%
Vehicle Theft/Recovery	1,273	2,267	994	78.1%

OPENING CALL TYPE CATEGORY	2022	2023	DIFF	%DIFF
Assault	971	1,041	70	7.2%
Mental Health (5150)	911	887	-24	-2.6%
Burglary	847	1,112	265	31.3%
Domestic/Family	770	877	107	13.9%
Vandalism	608	606	-2	-0.3%
Shooting	542	1,300	758	139.9%
Death/Suicide	500	466	-34	-6.8%
Weapons	423	407	-16	-3.8%
Sex Crimes	358	289	-69	-19.3%
Forgery/Fraud	230	213	-17	-7.4%
Robbery	186	236	50	26.9%
Assault with Deadly Weapon	145	147	2	1.4%
GRAND TOTAL	79,816	73,524	-6,292	-7.9%



# POLICE (A)

## QUALITY OF LIFE BREAKDOWN \*

QUALITY OF LIFE	2023	QUALITY OF LIFE	2023
Unwanted Guest Complaint	2,466	Neighbor Complaint	214
Verbal Dispute	1,645	Uncontrollable/Truant Juvenile	198
Trespassing	1,228	Physical Dispute	191
Domestic Dispute	990	Disturbing the Peace	189
Music Complaint	957	Noise Complaint	186
Private Property Tow	954	Community Policing Activity	126
Traffic Hazard	948	Road Rage Complaint	116
Runaway Juvenile	645	Motorcycle Complaint	106
Family Disturbance	632	Civil Complaint	95
Threats Complaint	575	Juvenile Complaint	94
Public Nuisance	484	Customer Complaint	89

QUALITY OF LIFE	2023	QUALITY OF LIFE	2023
Fireworks Complaint	409	Littering/Dumping	81
Fight	408	Missing Juvenile/ Not a Runaway	74
Parking Complaint	397	Sideshow Activity	51
Loitering Complaint	390	Abandoned Vehicle	49
Parking Enforcement	387	Public Intoxication	34
Party Complaint	337	Phone Harassment	34
Antioch Muni Code Violation	328	Civil Exchange of Info	27
Harassment Complaint	305	ATMC RV Violation	11
H&S Violation	293	Prostitution	3
Missing Adult	281	Scooter Complaint	1

**CALLS FOR SERVICE TOTAL. 17,028**

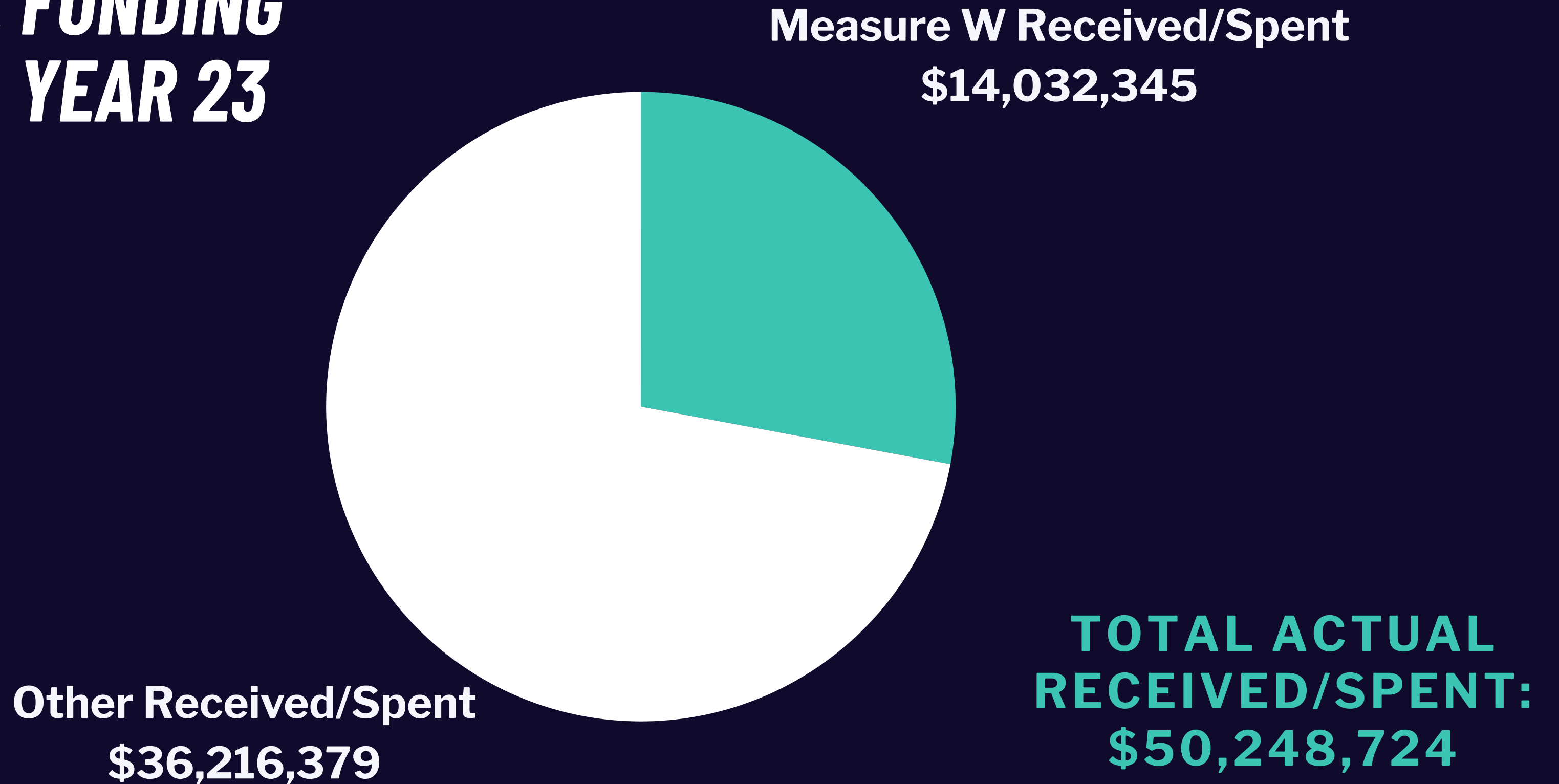


# POLICE (A)

## INDEX CRIME COMPARISON

CRIME	2022	2023	Total Change 2022-2023	% Change 2022-2023
HOMICIDE	9	10	1	11.11%
RAPE	43	33	-10	-23.26%
AGGRAVATED ASSAULT	513	436	-77	-15.01%
TOTAL VIOLENT CRIME	565	479	-86	-15.22%
ROBBERY	164	211	47	28.66%
BURGLARY	428	559	131	30.61%
THEFT	1474	1646	172	11.67%
AUTO THEFT	651	1245	594	91.24%
TOTAL PROPERTY CRIME	2717	3661	944	34.74%
TOTAL INDEX CRIME	3282	4140	858	26.14%
*In December 2021 Antioch Police Department, switched to the NIBRS Crime Reporting format. Under this new format, Robbery is classified as a Property Crime.				

# ***POLICE FUNDING FISCAL YEAR 23***







# 05

## ***CODE ENFORCEMENT (B)***



(b) Code Enforcement allocation calculated as the cost of Code Enforcement Division salaries and benefits.

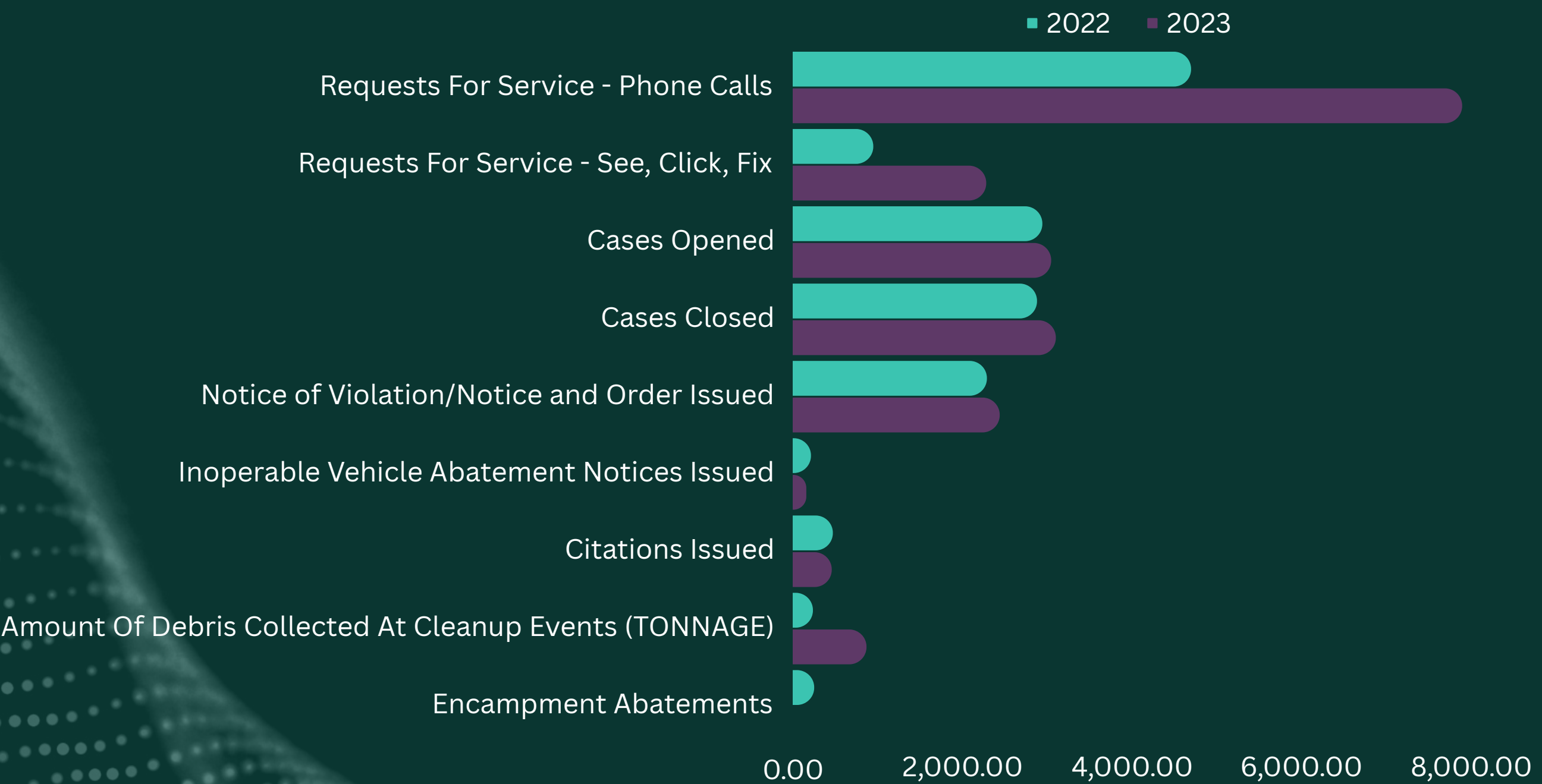
### ***STAFF FISCAL YEAR 23***

**Code Enforcement Officers = 7**

**Administrative Staff = 2**

**Manager = 1**

# CODE ENFORCEMENT (B) CALLS FOR SERVICE



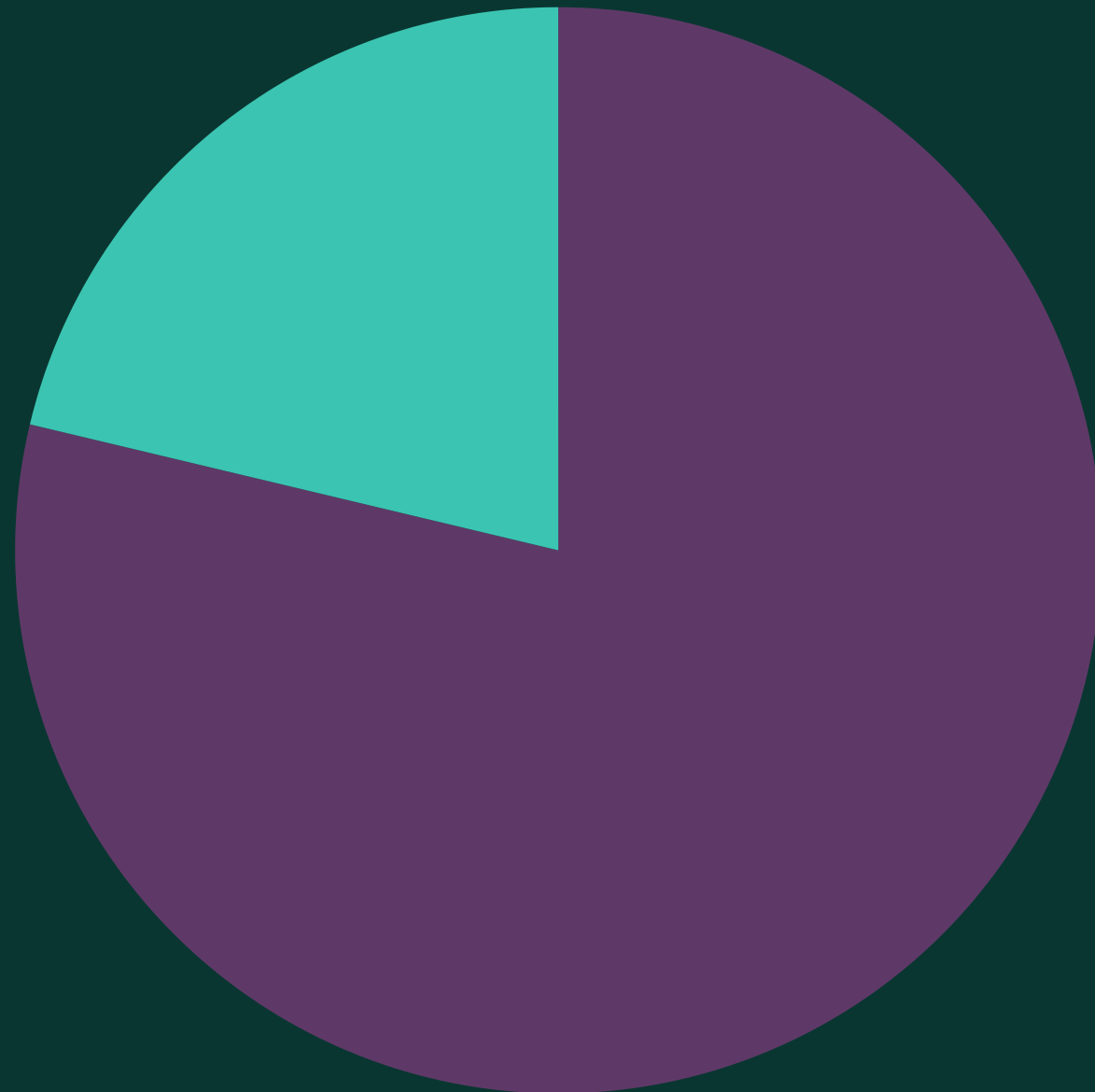
- Phone call requests for service are not broken down by type and include the following:
  - Citation/Notice of Violation/Notice and Order Inquiries
  - Reporting Violations
  - Homeless Encampments
  - Complaints that Code Enforcement is not doing anything about problems in the City
  - Case status update requests
  - Responding to SeeClickFix Reports
  - Accounts Payable/Payment inquiries including Demand requests and Lien Release questions
  - Cleanup event information inquiries
  - Appeal Requests
  - Public Records Act Requests
- See,Click,Fix reports/requests include complaints that are addressed by other departments such as Public Works, Police Services, etc. Those are forwarded to their respective departments.

DATA PROVIDED TO THE COMMITTEE BY CURT MICHAEL CODE ENFORCEMENT MANAGER



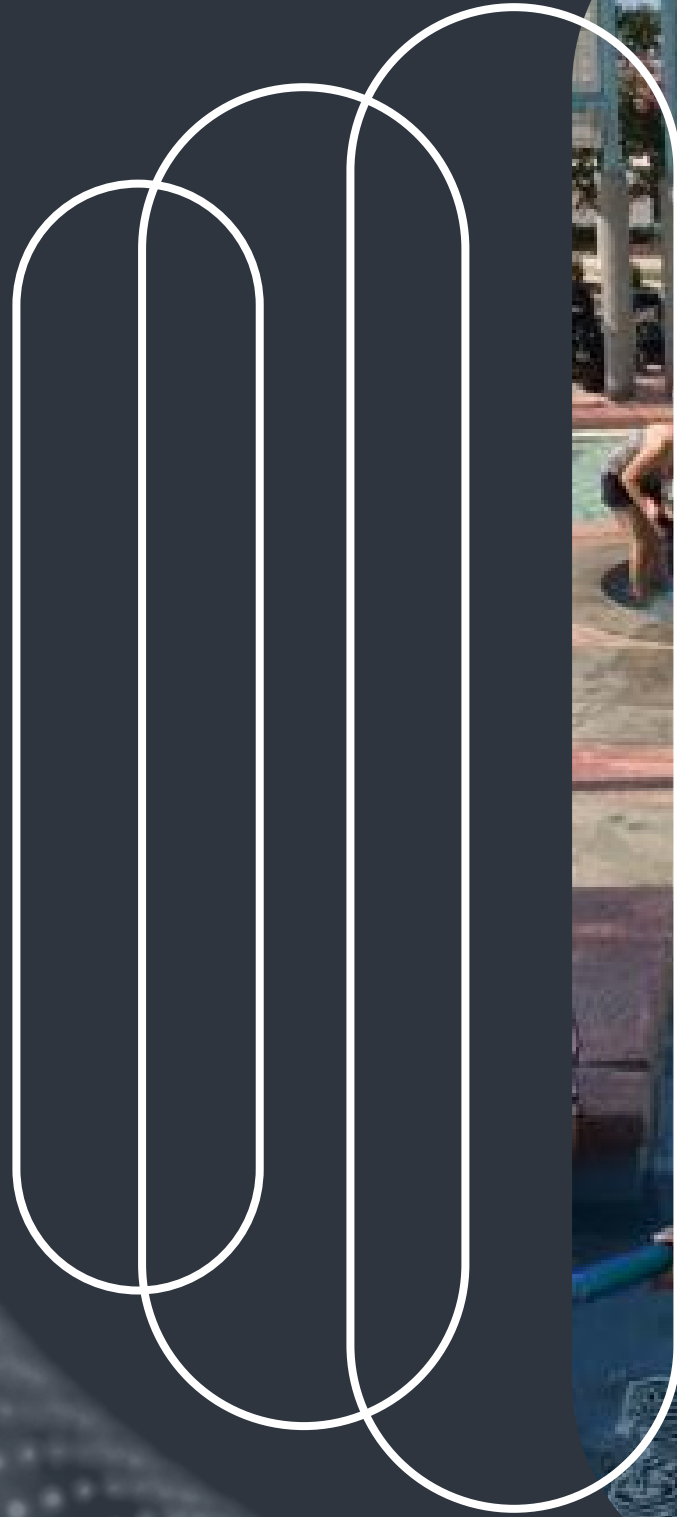
# ***CODE ENFORCEMENT FUNDING FISCAL YEAR 22***

**Other Received/Spent  
\$473,385**



**Measure W Received/Spent  
\$1,751,810**

**TOTAL ACTUAL  
RECEIVED/SPENT:  
\$2,225,195**



**06**

## ***PARKS AND REC (C)***

(c) Recreation allocation calculated in each year as the total amount of the General Fund transfer increase over FY19 budget.



***STAFF FISCAL YEAR 23***

**Full Time: 12**

**Part-Time: 150-200**

(approximately depending on the time of year)

# **PARKS AND REC (C)** *KEY PROGRAMS FUNDED*

**Adaptive Recreation Programs**

**Summer Concert Series**

**Junior Giants Little League**

**Antioch Senior Center  
(600+ Members)**

**Juneteenth Celebration**

**Junior Warriors Basketball League**

**Scholarship Program**

**Summer Movie Nights**

**Antioch Water Park**

**Dia De Los Muertos**

**Preschool Academy**

**Coyote Hills Camps**

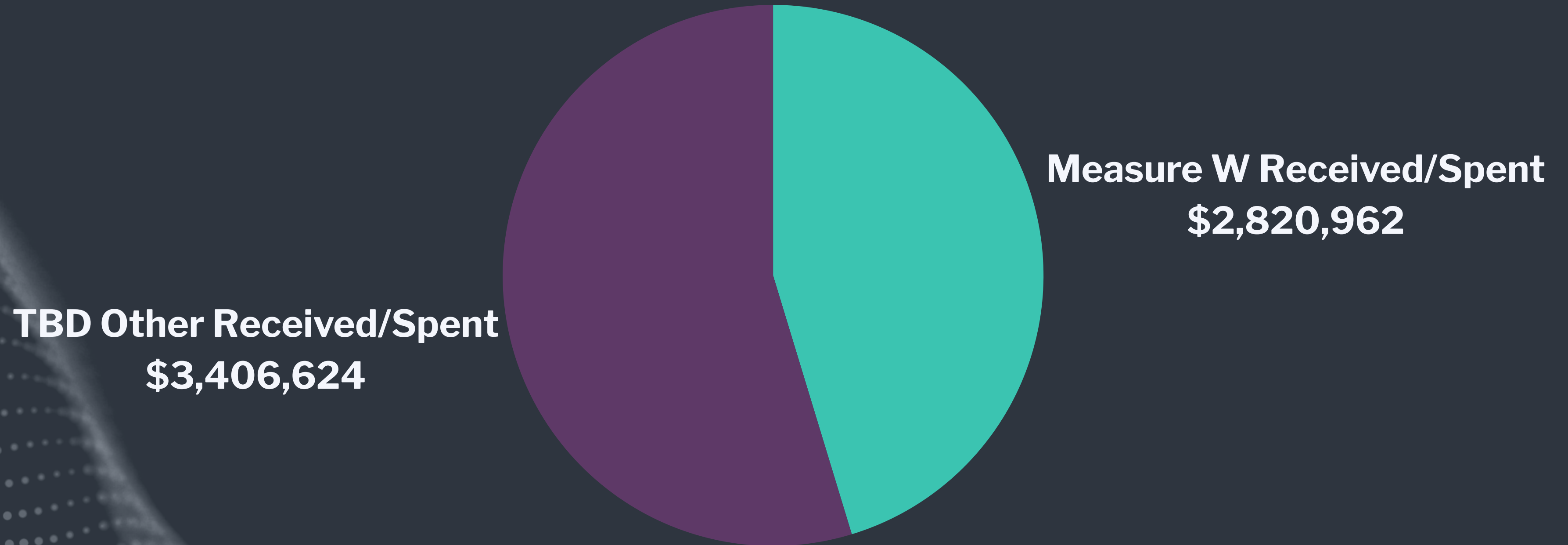
**Toddler, Youth, Teen, & Adult Classes**

**Big Truck Day**

**Multicultural Festival**

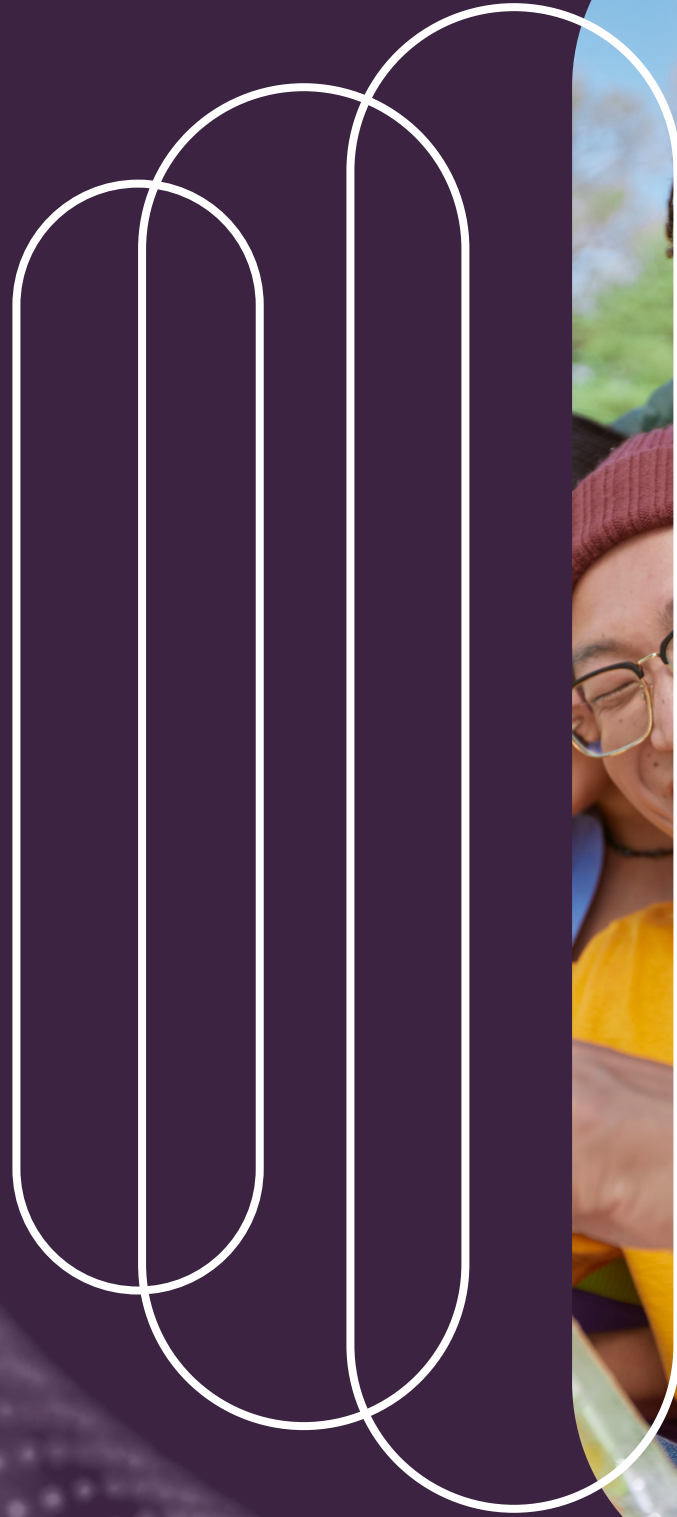
**Fourth of July Celebration**

# ***PARKS AND REC FUNDING FISCAL YEAR 23***



**TOTAL ACTUAL RECEIVED/SPENT: \$5,785,128**





**07**

## ***YOUTH NETWORK SERVICES (D)***

(d) Youth Network Services allocation is the total cost of the program for the year.



### ***STAFF FISCAL YEAR 23***

**Recreation Supervisor = 1**

**Youth Network Services = 1**

**Youth Network Programs Coordinator = 1**

# YOUTH NETWORK SERVICES (D) KEY PROGRAMS FUNDED

Budgeted Funds Allocation:	# of Participants	# of Events
Basketball Programs		
Classes and Camps		
Tutoring services		
Internships		
Community Events		
Civic Engagement		
Mentorship Programs		

# ***YOUTH NETWORK SERVICES (D) FISCAL YEAR 23***



**TOTAL ACTUAL  
RECEIVED/SPENT**

**\$734,088**

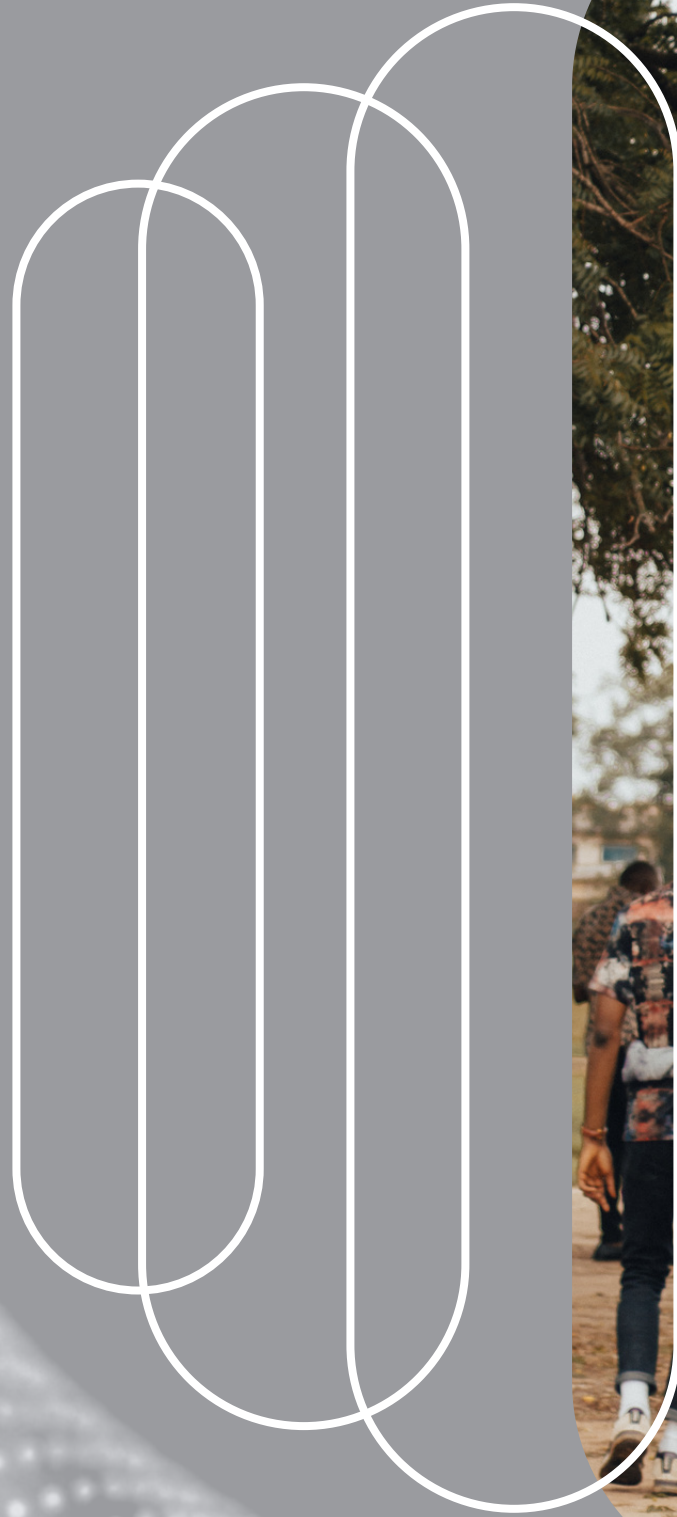
**Measure W Received/Spent**

**\$734,088**

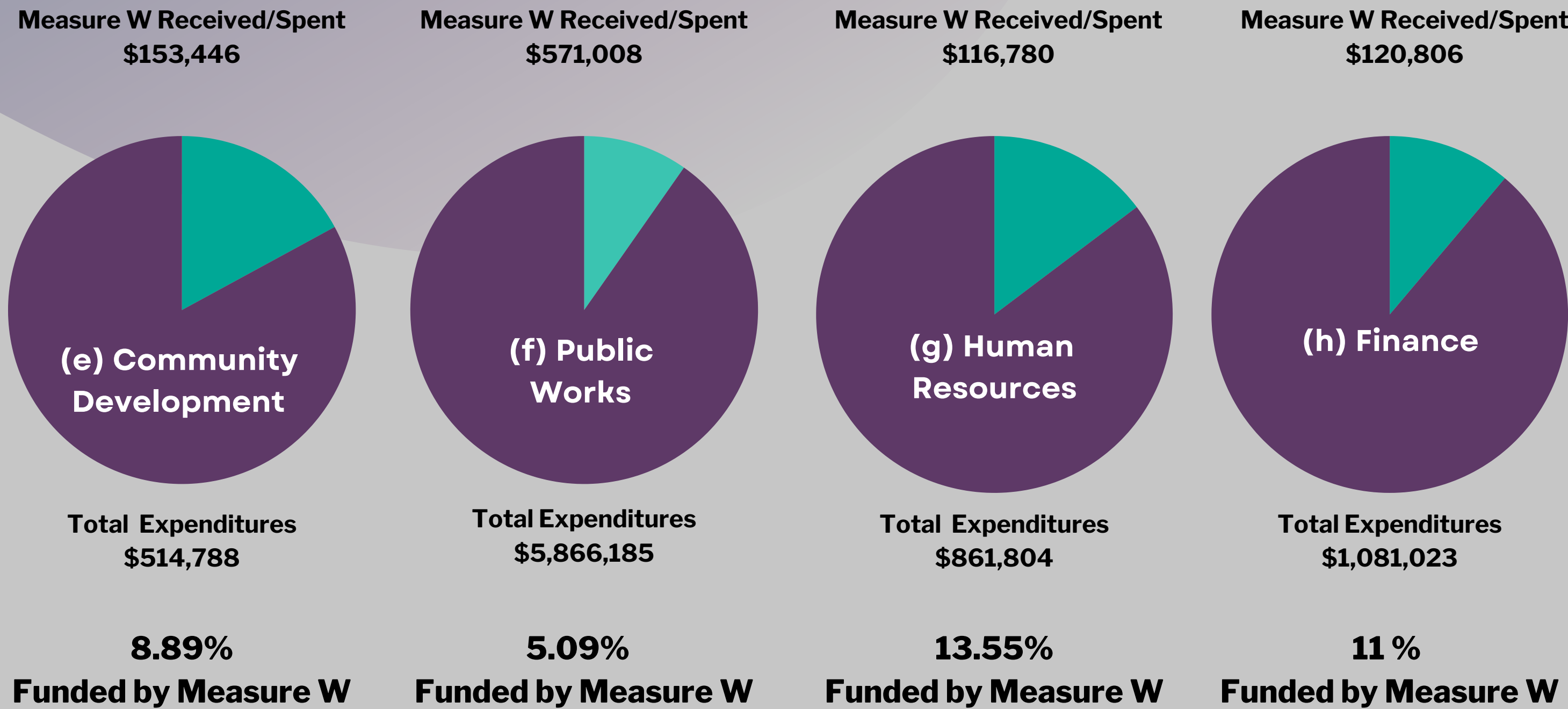


**08**

## ***OTHER ALLOCATIONS (E-H)***



# OTHER ALLOCATIONS FISCAL YEAR 23 (E-H)



(e) Community Development allocation calculated as the cost of 1 Planner position.

(f) Public Works allocation calculated as the General Fund cost of 1 Engineer, 1 Landscape Maintenance Worker, 4-person abatement crew and 1 Facility Maintenance Worker position. These positions were partially funded with other funds of the City.

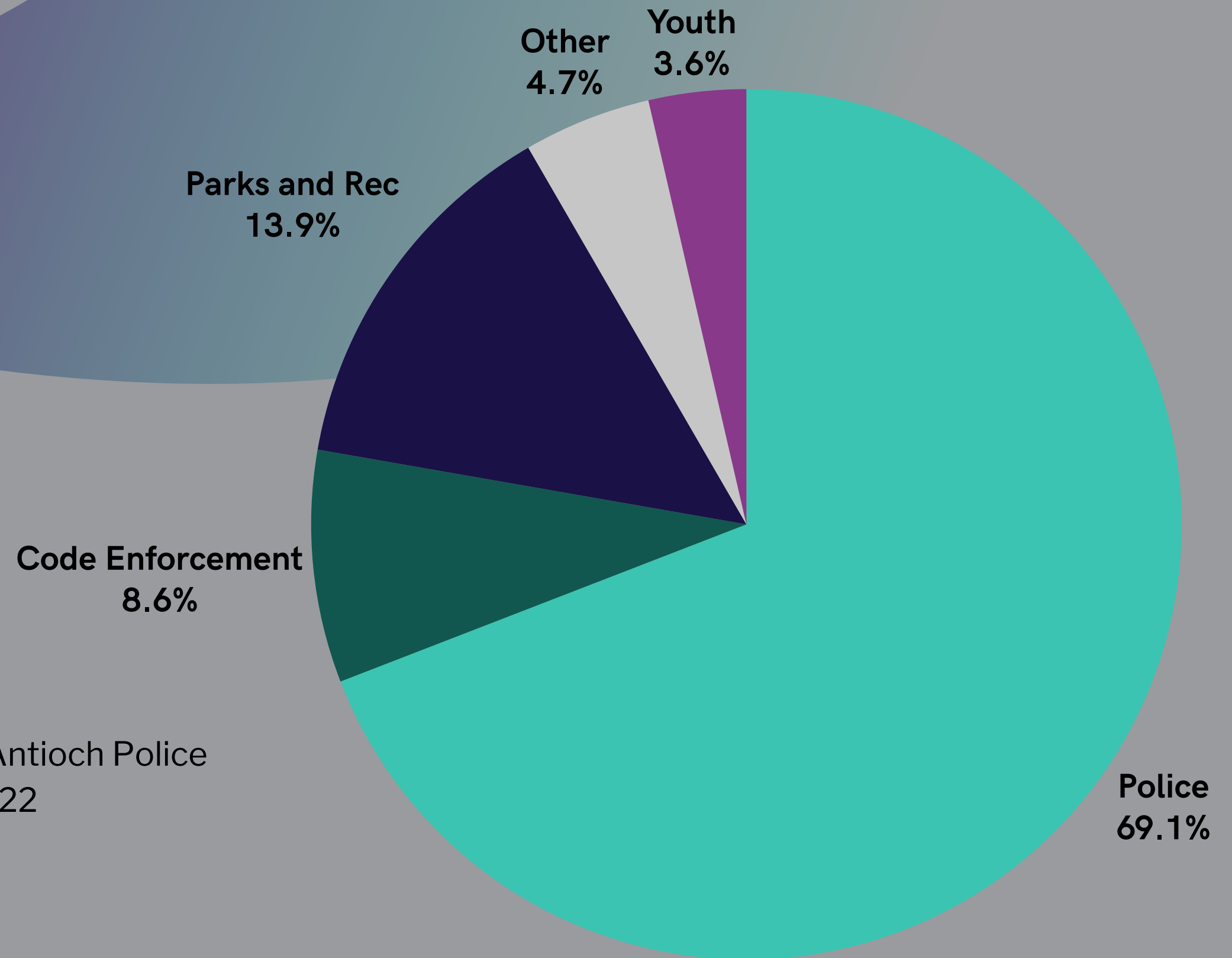
(g) Human Resources allocation calculated as the cost of 1 Human Resources Technician position.

(h) Finance allocation calculated as the cost of 1 Accountant position.



# COMMITTEE OBSERVATIONS

- TBD
- TBD
- TBD
- 69.12 % of Measure W funds are allocated to the Antioch Police Department. A decrease of 15% increase from 2022
- 11% increase for Parks and Rec from 2023
- Overall Revenue went down



Other: Community Development (e) Public Works (f) Human Resources (g) Finance (h)

Source for Intent: Measure W - Voter Information - <https://www.antiochca.gov/community/measure-w-voter-information/>