



SALES TAX CITIZENS' OVERSIGHT COMMITTEE
Antioch Police Community Room
300 "L" Street

MARCH 16, 2017
6:00 P.M.

ROLL CALL

Committee Members: Hansel Ho, Chair
Michelle Fitzner, Vice Chair
Melvin Chappel
Catherine Walker
Eduardo Cendejas
Susana Williams
Rich Seithel

Staff Liaison: Dawn Merchant, Finance Director

PLEDGE OF ALLEGIANCE

PUBLIC COMMENTS

ITEMS:

1. **Annual Report from Sales Tax Citizens' Oversight Committee to the Antioch City Council**

Recommended Action: Discuss and approve final report and PowerPoint to be presented at March 28, 2017 City Council meeting

STAFF REPORT

2. **Committee Communication**
3. **Future Meeting Date and Request for Additional Information, if any, and Items to be Discussed at Next Meeting**

Recommended Action: Discuss and determine next meeting date and agenda

PUBLIC COMMENTS

WRITTEN/ORAL COMMUNICATIONS

ADJOURNMENT

Notice of Availability of Reports

This agenda is a summary of the discussion items/actions proposed to be taken by the Sales Tax Citizens' Oversight Committee. Materials provided regarding the agenda items will be available at the following website: <http://www.ci.antioch.ca.us/CityGov/Agendas/default.asp> or at the City of Antioch Finance Department located on the 1st floor of City Hall, 200 H Street, Antioch, CA 94509, Monday through Friday, for inspection and copying (for a fee). Copies are also made available at the Antioch Public Library for inspection. The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7009 or TDD (925) 779-7081.

Notice of Opportunity to Address the Committee

The public has the opportunity to address the Committee on each agenda item. To address the Committee, fill out a yellow Speaker Request form, available on each side of the entrance doors, and place in the Speaker Card Tray. This will enable us to call upon you to speak. Each speaker is limited to not more than 3 minutes. 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".

***PLEASE TURN OFF CELL PHONES BEFORE ENTERING THE POLICE
COMMUNITY ROOM.***

REPORT OF SALES TAX CITIZEN'S OVERSIGHT COMMITTEE

FOR FISCAL YEAR ENDED

JUNE 30, 2016

DRAFT

Submitted to:

ANTIOCH CITY COUNCIL

Antioch, California

March 28, 2017

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DRAFT

SALES TAX CITIZEN'S OVERSIGHT COMMITTEE REPORT

To the Honorable Mayor and Members of the City Council
City of Antioch, California

This is the third report of the Measure C Sales Tax Citizen's Oversight Committee (hereinafter, "the Committee).

As members of the Committee, our duty requires us to request of City management data and other information relating to Measure C that we consider necessary for us to conduct a review of receipts and disbursements of Measure C funds. Our review is to provide a basis for periodic reports to be submitted to the City Council indicating how the funds from Measure C were used during each of the periods covered by our reports to address the matters of public safety and code enforcement.

We requested and obtained from City management reports of all receipts and payments relating to Measure C and, subsequently, reviewed available documents supporting such receipts and payments as required by the City Council's Resolution No. 2013/73 for the fiscal year ended June 30, 2016. We believe that the results of our review provide a reasonable basis for our report.

Based on our review, we can ascertain that all Measure C monies are being properly accounted for to meet the objectives of this Measure.

Further comments and observations on the accompanying pages are an integral part of this report.

/Members, Sales Tax Citizen's Oversight Committee/
Antioch, California
March 28, 2017

(Note: All amounts in this report are rounded to the nearest whole number.)

RECEIPTS

- The total Measure C funds received for Fiscal year 2016 was \$6,821,444
- Additionally, there is a carryover of unexpended Measure C monies from previous years in the amount of \$3,928,247
- The total available Measure C funds are \$10,749,691

DISBURSEMENTS

- A total of \$6,532,060 was allocated to Public Safety in fiscal 2016.
- A total of \$6,108,340 was spent on Public Safety in fiscal 2016
- A total of \$289,384 was allocated to Code Enforcement in fiscal 2016
- A total of \$289,384 as spent on Code Enforcement in fiscal 2016
- A surplus of \$4,351,967 will be carried over to fiscal 2017 to be used for Public Safety

Measure C Impact

Public Safety

- As of the writing of this report, the City has hired 47 sworn Police Officers
- Net gain of 16 sworn Police Officers
- Currently the City has 98 sworn Police Officers
- The City has hired 4 additional Community Service Officers for a total of 7
- Additional Public Safety support staff including an Administrative Analyst and a Police Dispatch Supervisor have been hired
- The City now has an active Vehicle Abatement Program with two dedicated staff members
- Overall crime is down 5% in the City per crime statistics provided by Antioch Police Chief
- There has been a decrease in officer response time from 10:06 to 9:48 per crime statistics provided by Antioch Police Chief

Code Enforcement

- As of the writing of this report, the City has 1 full time Manager and 1 Code Enforcement Officer funded by Measure C. This brings the total to 3 Code Enforcement Officers
- Hired 1 Support Staff
- Hired 2 General Laborers for blight abatement
- Purchased 2 trucks and 1 vehicle for the Code Enforcement team
- 778 Code Enforcement cases opened in 2016 and 750 cases closed
- 3,547 yards of blight and rubbish abated in 2016
- 828 shopping carts abated in latter half of 2016

Recommendations

- The Committee recommends the City Council utilize Measure C Funds and reconsider their decision and promote an Antioch Police Dept. member to Sargent to give better span of control.
- Current spending is out pacing Measure C funding. With Measure C funding sun setting in April 2021, consideration should be given now to how staffing, public safety and code enforcement will be maintained.
- This Committee recommends the City Council consider unfreezing the baseline budget of \$28,447,000 in order to sustain the current level of Public Safety and Code Enforcement.

ATTACHMENT A - RECEIPTS

Dawn will attach the receipts and general ledger pages for disbursements here

Fiscal Year: 2016

Budget to Actual w/Encumbrances

Ledger: GL

Object	Description	Budget	Jun 2016 Actuals	Actuals	Encumbrance	Balance
Org Key: 1003150 - Police Community Policing						
REVENUE ACCOUNTS						
41181	Sales Tax - Measure C	5,411,001.00	1,591,621.08	6,532,059.66 (1)	0.00	(1,121,058.66)
	Transfers In	0.00	0.00	0.00	0.00	0.00
	Transfers Out	0.00	0.00	0.00	0.00	0.00
	Revenue	5,411,001.00	1,591,621.08	6,532,059.66	0.00	(1,121,058.66)
	Expenses	0.00	0.00	0.00	0.00	0.00
	Net	5,411,001.00	1,591,621.08	6,532,059.66	0.00	(1,121,058.66)
Org Key: 1005140 - CD Code Enforcement						
REVENUE ACCOUNTS						
41181	Sales Tax - Measure C	289,384.00	121,421.70	289,384.29 (1)	0.00	(0.29)
	Transfers In	0.00	0.00	0.00	0.00	0.00
	Transfers Out	0.00	0.00	0.00	0.00	0.00
	Revenue	289,384.00	121,421.70	289,384.29	0.00	(0.29)
	Expenses	0.00	0.00	0.00	0.00	0.00
	Net	289,384.00	121,421.70	289,384.29	0.00	(0.29)

sum of (1) = \$6,821,443.95

This is a general ledger printout from the City's financial system. The "Actuals" column is the total FY16 Measure C revenue received.

Org Key 1003150 is a Police Department division within the General Fund and Org Key 1005140 is the Code Enforcement division within the General Fund.

Board of Equalization - State of California

Local Jurisdiction Statement of Tax Distribution

349 Date: 01/08/2016 For the periods shown below
 Payee: CITY OF ANTIOCH T & U TAX/FINANCE DIRECTOR
 Current Advance Nov 2015 419,300.00
 Prior Credits 0.00
 Total Payment (by EFT) 419,300.00

If you have questions regarding this statement, please contact BOE-
 Local Revenue and Allocation Unit at 916-324-3000.
 Back to Query Page



STATE OF CALIFORNIA

 DIRECT DEPOSIT NUMBER
 99814629

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account
 at bank 121100782 from the RETAIL SALES TAX

814629
 CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR
 PO BOX 5007
 ANTIOCH CA
 94531-5007

02 | 17 | 16

DOLLARS	CENTS
\$**559100	.00

NOT NEGOTIABLE

349

 PAYEE IDENTIFICATION
 NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency
 accounting office immediately. Do not close your old account until you have received your
 first payment in your new account.

**BETTY T. YEE**

CALIFORNIA STATE CONTROLLER

 STATE OF CALIFORNIA - BOARD OF EQUALIZATION
 STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 02/08/2016 FOR THE PERIODS SHOWN BELOW
 PAYEE: CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR

CURRENT ADVANCE	Dec 2015	559,100.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		559,100.00



STATE OF CALIFORNIA

 DIRECT DEPOSIT NUMBER
99432351

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

432351

CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR
 PO BOX 5007
 ANTIOCH CA
 94531-5007

03 | 25 | 16

DOLLARS	CENTS
\$**705273.10	

NOT NEGOTIABLE
349

 PAYEE IDENTIFICATION
 NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency accounting office immediately. Do not close your old account until you have received your first payment in your new account.


BETTY T. YEE

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349	DATE: 03/17/2016	FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX		
FINANCE DIRECTOR		
TOTAL DUE	4th Qtr 15	1,748,783.10
PRIOR CREDITS		0.00
PRIOR ADVANCES	4th Qtr 15	1,397,700.00-
COST OF ADMIN		16,810.00-
<hr/>		
BALANCE	4th Qtr 15	334,273.10
CURRENT ADVANCE	Jan 2016	371,000.00
TOTAL PAYMENT		705,273.10



STATE OF CALIFORNIA

DIRECT DEPOSIT NUMBER

99405945

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

405945

CITY OF ANTIOCH T & U TAX

FINANCE DIRECTOR

PO BOX 5007

ANTIOCH

CA

94531-5007

04 | 20 | 16

DOLLARS	CENTS
\$**371000.00	

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency accounting office immediately. Do not close your old account until you have received your first payment in your new account.

**BETTY T. YEE**

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION
STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 04/08/2016 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	Feb 2016	371,000.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		371,000.00



STATE OF CALIFORNIA

DIRECT DEPOSIT NUMBER
99964651

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account
at bank 121100782 from the RETAIL SALES TAX

964651
CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR
PO BOX 5007
ANTIOCH CA
94531-5007

05 | 18 | 16

DOLLARS	CENTS
\$**494700	.00

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

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accounting office immediately. Do not close your old account until you have received your
first payment in your new account.



BETTY T. YEE
CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION
STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 05/05/2016 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	Mar 2016	494,700.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		494,700.00



STATE OF CALIFORNIA

DIRECT DEPOSIT NUMBER

99680129

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

680129

CITY OF ANTIOCH T & U TAX

FINANCE DIRECTOR

PO BOX 5007

ANTIOCH

CA

94531-5007

06 | 24 | 16

DOLLARS	CENTS
\$**692242	.78

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency accounting office immediately. Do not close your old account until you have received your first payment in your new account.

**BETTY T. YEE**

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 06/13/2016 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

TOTAL DUE	1st Qtr 16	1,521,022.78
PRIOR CREDITS		0.00
PRIOR ADVANCES	1st Qtr 16	1,236,700.00-
COST OF ADMIN		29,580.00-

BALANCE	1st Qtr 16	254,742.78
CURRENT ADVANCE	Apr 2016	437,500.00
TOTAL PAYMENT		692,242.78



STATE OF CALIFORNIA

MEASURE C RECEIPTS

ATTACHMENT A P. 7

99150059

DIRECT DEPOSIT ADVICE

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07 | 20 | 16

150059
CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR
PO BOX 5007
ANTIOCH CA
94531-5007

DOLLARS	CENTS
\$**437500	.00

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

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BETTY T. YEE

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 07/11/2016 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	May 2016	437,500.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		437,500.00



STATE OF CALIFORNIA

DIRECT DEPOSIT NUMBER

99639084

DIRECT DEPOSIT ADVICE

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08 | 17 | 16

639084
CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR
PO BOX 5007
ANTIOCH CA
94531-5007

DOLLARS	CENTS
\$**583300	.00

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

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BETTY T. YEE

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 08/08/2016 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	Jun 2016	583,300.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		583,300.00



STATE OF CALIFORNIA

 DIRECT DEPOSIT NUMBER
99478450

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

09 | 24 | 15

478450
 CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR
 PO BOX 5007
 ANTIOCH CA
 94531-5007

DOLLARS	CENTS
\$**910080	.98

NOT NEGOTIABLE

349

 PAYEE IDENTIFICATION
 NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency accounting office immediately. Do not close your old account until you have received your first payment in your new account.


BETTY T. YEE

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349	DATE: 09/16/2015	FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX		
FINANCE DIRECTOR		
TOTAL DUE	2nd Qtr 15	1,618,390.98
PRIOR CREDITS		0.00
PRIOR ADVANCES	2nd Qtr 15	1,084,600.00-
COST OF ADMIN		16,810.00-

BALANCE	2nd Qtr 15	516,980.98
CURRENT ADVANCE	Jul 2015	393,100.00
TOTAL PAYMENT		910,080.98

**STATE OF CALIFORNIA**

DIRECT DEPOSIT NUMBER

99905123**DIRECT DEPOSIT ADVICE**

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the **RETAIL SALES TAX**

905123**CITY OF ANTIOCH T & U TAX****FINANCE DIRECTOR****PO BOX 5007****ANTIOCH****94531-5007****CA****10 | 21 | 15**

DOLLARS	CENTS
\$**393100.00	

NOT NEGOTIABLE**349**PAYEE IDENTIFICATION
NUMBER(S)

When changing accounts or financial institutions, notify your retirement system or agency accounting office immediately. Do not close your old account until you have received your first payment in your new account.

**BETTY T. YEE**

CALIFORNIA STATE CONTROLLER

**STATE OF CALIFORNIA - BOARD OF EQUALIZATION
STATEMENT OF ADD-ON TAX DISTRIBUTION**

349 **DATE: 10/13/2015** **FOR THE PERIODS SHOWN BELOW**
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	Aug 2015	393,100.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		393,100.00



STATE OF CALIFORNIA

DIRECT DEPOSIT NUMBER

99416613

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

416613

CITY OF ANTIOCH T & U TAX

FINANCE DIRECTOR

PO BOX 5007

ANTIOCH

CA

94531-5007

11 | 18 | 15

DOLLARS	CENTS
\$**524200	.00

NOT NEGOTIABLE

349

PAYEE IDENTIFICATION
NUMBER(S)

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**BETTY T. YEE**

CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 11/09/2015 FOR THE PERIODS SHOWN BELOW
PAYEE: CITY OF ANTIOCH T & U TAX
FINANCE DIRECTOR

CURRENT ADVANCE	Sep 2015	524,200.00
PRIOR CREDITS		0.00
TOTAL PAYMENT		524,200.00



STATE OF CALIFORNIA

 DIRECT DEPOSIT NUMBER
99922530

DIRECT DEPOSIT ADVICE

The amount printed on the face of this advice was transmitted to an account at bank 121100782 from the RETAIL SALES TAX

922530
 CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR
 PO BOX 5007
 ANTIOCH CA
 94531-5007

12 | 24 | 15

DOLLARS	CENTS
\$**731647.	09

NOT NEGOTIABLE

349

 PAYEE IDENTIFICATION
 NUMBER(S)

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BETTY T. YEE
 CALIFORNIA STATE CONTROLLER

STATE OF CALIFORNIA - BOARD OF EQUALIZATION STATEMENT OF ADD-ON TAX DISTRIBUTION

349 DATE: 12/16/2015 FOR THE PERIODS SHOWN BELOW
 PAYEE: CITY OF ANTIOCH T & U TAX
 FINANCE DIRECTOR

TOTAL DUE	3rd Qtr 15	1,639,557.09
PRIOR CREDITS		0.00
PRIOR ADVANCES	3rd Qtr 15	1,310,400.00-
COST OF ADMIN		16,810.00-

BALANCE	3rd Qtr 15	312,347.09
CURRENT ADVANCE	Oct 2015	419,300.00
TOTAL PAYMENT		731,647.09

FY16 MEASURE C EXPENDITURE SUMMARY

Police Department

Chart A

Summary of FY16 Police Department Total Actual Expenditures

	Revised Budget FY16	June 30, 2016 Expenditures	Budget Variance
Expenditures:			
Personnel	\$26,710,789	\$26,628,763	\$82,026
Services & Supplies	5,274,327	5,185,168	89,159
Transfers Out	658,479	600,096	58,383
Internal Services	3,107,193	2,767,235	339,958
Total Expenditures	\$35,750,788	\$35,181,262	\$569,526

Chart B

Summary of FY16 Police Measure C Funding

	Police Budget FY16
13/14 Baseline Budget	\$28,447,271
Measure C FY16 actual	6,532,060
Measure C carryover – FY15	3,928,247
Budget Allotment	38,907,578
Actual Expenditures (Chart A above)	35,181,262
EBRCS Purchase - Gen Fd Reserves	(625,651)*
Difference under budget	\$4,351,967

*Per Council direction, the EBRCS purchase was not to be applied to Measure C and is therefore was excluded from the calculation of Measure C expenditure funding and carryover.

Chart C

FY16 Calculated Police Measure C Expenditures

Measure C Fiscal Year 2016 Receipts	\$6,532,060
Plus: Fiscal Year 2015 Measure C carryover	3,928,247
Sub-total Available Measure C Monies	\$10,460,307
Less: Difference under Budget (Chart B)	(4,351,967)
CALCULATED TOTAL OF FY 16 MEASURE C FUNDING SPENT FOR POLICE SERVICES	\$6,108,340

FY16 MEASURE C EXPENDITURE SUMMARY**Code Enforcement****Summary of FY16 Code Enforcement Measure C Expenditures**

	June 30, 2016 Expenditures
Expenditures:	
Staff Time	\$146,627
Contract Code Enforcement Manager	46,320
Code Enforcement Vehicles	67,934
Equipment/Supplies	28,503
Total Measure C Expenditures	\$289,384

REPORT OF SALES TAX CITIZEN'S OVERSIGHT COMMITTEE

FISCAL YEAR ENDED JUNE 30, 2016
SUBMITTED TO Antioch City Council
MARCH 28, 2017

SALES TAX CITIZEN'S OVERSIGHT COMMITTEE REPORT

- 3RD report by the committee
- Request data from City Management relating to Measure C to conduct a review of receipts and disbursement of Measure C funds.
- Our review provides a basis for periodic reports to be submitted to City Council indicating how funds from Measure C were used during the period covered by the report to address matters of public safety and code enforcement

SALES TAX CITIZEN'S OVERSIGHT COMMITTEE REPORT (cont'd)

- Requested and obtained from City Management reports of all receipts and payments relating to Measure C.
- Reviewed available documents supporting such receipts and payments as required by the City Council's Resolution No. 2013/73 for the fiscal year ending June, 2016
- Results of our review provided a reasonable basis for our report.

SALES TAX CITIZEN'S OVERSIGHT COMMITTEE REPORT (cont'd)

- Based on our review, we can ascertain that all Measure C monies are being properly accounted for to meet the objectives of this Measure
- Further comments and observations on the accompanying pages are an integral part of this report

RECEIPTS (Fiscal 2016)

- All amounts rounded to the nearest whole number
- Total Measure C funds received for Fiscal Year 2016 was **\$6,821,444**
- Additionally there is a carry over of unexpected Measure C monies from previous years of **\$3,928,247**
- Total available Measure C funds are **\$10,749,691**

DISBURSEMENT (Fiscal 2016)

- All amounts rounded to the nearest whole number
- **\$6,532,060** was allocated to Public Safety
- **\$6,108,340** was spent on Public Safety
- **\$289,384** was allocated to Code Enforcement
- **\$289,384** was spent on Code Enforcement
- Surplus of **\$4,351,967** will be carried to Fiscal 2017 to be used for Public Safety

MEASURE C IMPACT

PUBLIC SAFETY

- As of the writing of this report, the City has hire 47 sworn Police Officers
- Net gain of 16 sworn Police Officers
- Currently the City has 98 Sworn Officers
- City has hired 4 additional Community Service Officers for a total of 7 CSO's

MEASURE C IMPACT

PUBLIC SAFETY (Cont'd)

- Additional Public Safety support staff including an Administrative Analyst and a Police Dispatch Supervisor has been hired
- The City now has an active Vehicle Abatement Program with 2 dedicated staff members
- Overall crime is down 5% in the City per crime statistics provided by the Chief of Police
- Officer response time is down from 10:06 minutes to 9:48 minutes per crime statistics provided by the Chief of Police

MEASURE C IMPACT

CODE ENFORCEMENT

- As of the writing of this report, the City has 1 Code Enforcement Supervisor and 1 Code Enforcement Officer funded by Measure C.
- This brings the total number of Code Enforcement to 3
- Hired 1 support staff
- Hired w General Laborers of blight abatement

MEASURE C IMPACT

CODE ENFORCEMENT (Cont'd)

- Purchased 2 trucks and 1 vehicle for the Code Enforcement team
- 778 Code Enforcement cases opened in 2016
- 750 cases closed in 2016
- 3547 cubic yards of blight and rubbish abated in 2016
- 828 shopping carts abated in latter part of 2016

RECOMMENDATIONS

- The Committee recommends the City Council to utilize Measure C Funds and reconsider their decision and promote an Antioch Police Department member to Sargent to give better span of control
- Current spending is out pacing Measure C funding. With Measure C sun setting in April 2021, consideration should be given now to how staffing, public safety and code enforcement will be maintained

RECOMMENDATIONS

- The Committee recommends the City Council consider unfreezing the baseline budget of \$28,447,000 in order to sustain the current level of Public Safety and Code Enforcement