

CITY OF
ANTIOCH
CALIFORNIA

STAFF REPORT TO THE CITY COUNCIL

DATE: Regular Meeting of November 12, 2019

TO: Honorable Mayor and Members of the City Council

SUBMITTED BY: Forrest Ebbs, Community Development Director *FE*

APPROVED BY: Ron Bernal, City Manager

SUBJECT: Resolution Amending the Fiscal Year 2019/20 Budget Allocating \$150,000 from the General Fund to a Newly Created Homeless Services Account

RECOMMENDED ACTION

It is recommended that the City Council adopt the attached resolution amending the fiscal year 2019/20 budget allocating \$150,000 from the General Fund to a newly created Homeless Services account within the City Manager budget.

FISCAL IMPACT

The proposed action would result in a budget amendment allocating \$150,000 from the General Fund towards these services.

DISCUSSION

On October 22, 2019, staff presented a report to the City Council identifying ways that the City of Antioch could act to address the homeless situation. In this report, staff presented options that addressed the following categories: Quality of Life, Immediate Short-Term Shelter, and Long-Term Transitional and Permanent Housing. The City Council elected to pursue the following options from the Quality of Life and Immediate Short-Term Shelter categories:

Quality of Life	Estimated Annual Cost
Dumpster and Sharps Containers	\$5,000
Portable Toilets	\$5,000
Portable Shower Units	\$10,000
Laundry Services	\$20,000
Miscellaneous	\$10,000
TOTAL	\$50,000

Immediate Short-Term Housing	Estimated Annual Cost
Motel Services	\$10,000
Safe Parking Lots	\$35,000
Warming Centers	\$45,000
Miscellaneous	\$10,000
TOTAL	\$100,000

No options were selected from the Long-Term Transitional and Permanent Housing category, as the City Council elected to wait until a Homeless Services Coordinator is engaged with the City to pursue this project. The total annual cost of all chosen services is estimated to be \$150,000.

The City Council was presented with an option for warming centers that projected a cost of \$250,000 for a program that would serve 15-20 persons. The City Council had reservations about the scope of this program given the cost. The above table shows a reduced figure of \$45,000, which would allow staff to pursue some immediate solutions. All efforts will be made to maximize the use of these funds and to find a viable warming center solution.

The Finance Department has created a new account entitled *Homeless Services* under the City Manager's budget. Because the homeless situation requires participation from multiple departments, a single dedicated account will improve accountability and simplify the accounting of expenditures for these purposes. It will also allow for improved reporting on this program.

At this time, staff does not anticipate billing staff hours to this program. As the program grows, staff may return with a separate request to augment funding if this account is anticipated to fund staff time.

In summary, staff requests that the City Council adopt the attached resolution allocating \$150,000 in the fiscal year 2019/20 budget from the General Fund to the Homeless Services account. Staff has included \$20,000 towards miscellaneous expenses to account for any unforeseen overages.

ATTACHMENTS

A. Resolution

ATTACHMENT "A"

RESOLUTION NO. 2019/**

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ANTIOCH AMENDING THE FISCAL YEAR 2019/20 BUDGET ALLOCATING \$150,000 FROM THE GENERAL FUND TO THE HOMELESS SERVICES ACCOUNT

WHEREAS, the City Council received a report and discussed options to directly address the homeless situation in the City of Antioch on October 22, 2019;

WHEREAS, the City Council provided direction to City staff to pursue certain programs and return with necessary budget recommendations; and

WHEREAS, the initial annual cost for the programs is anticipated to be approximately \$150,000.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby amends the fiscal year 2019/20 budget to allocate \$150,000 from the General Fund to the Homeless Services account.

* * * * *

I HEREBY CERTIFY that the foregoing Resolution was passed and adopted by the City Council of the City of Antioch at a regular meeting thereof, held on the 12th day of November 2019 by the following vote:

AYES:

NOES:

ABSENT:

ARNE SIMONSEN, CMC
CITY CLERK OF THE CITY OF ANTIOCH