

# Agenda



- Call to Order
- Public Comment
- Update on FY 23/24 Expenditure Plan
- Year-To-Date Revenues and Expenditures
- Next Meeting

# Measure E Citizens Oversight Committee



# City FY 2023-24 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2024 Budget
<b>Clean and safe public areas</b>		
	Keep Elk Grove Clean Pilot Project	\$ 160,000
	Graffiti Abatement	\$ 65,000
<b>Clean and safe public areas Total</b>		<b>\$ 225,000</b>
<b>Crime Reduction/Rapid Response</b>		
	Problem Oriented Policing (POP) Positions (3)	\$ 919,753
	Motor Officer Positions (2)	\$ 547,794
	RTIC Video Wall	\$ 500,000
	Dispatcher Positions (3)	\$ 465,667
	Patrol Officer Positions (2)	\$ 459,546
	Special Operations Lieutenant Position	\$ 358,096
	Mental Health Clinician Positions (2)	\$ 351,826
	Drone as a First Responder Program	\$ 300,000
	Recruitment Team Officer Position	\$ 292,070
	Training Team Officer Position	\$ 275,818
	Community Service Officer - Parking	\$ 229,929
	Cobwebs Intelligence Software	\$ 74,000
	Additional Flock Cameras	\$ 28,500
<b>Crime Reduction/Rapid Response Total</b>		<b>\$ 4,802,999</b>

# City FY 2023-24 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2024 Budget
<b>Economic Development</b>		
	Elk Grove Tech Hub	\$ 250,000
	Grant Line Business Park Infrastructure	\$ 250,000
	Project Elevate Pre-Development	\$ 250,000
	Brewery, Winery, Restaurant Incentive Program	\$ 200,000
	Facade Improvement Program	\$ 100,000
	Startup Main Street Program	\$ 100,000
	Hist Downtown Dist PBID	\$ 75,000
	Event Attaction Grant Program	\$ 50,000
<b>Economic Development Total</b>		<b>\$ 1,275,000</b>
<b>Homelessness</b>		
	Interim Shelter Options	\$ 1,550,000
	Homeless Navigator Position	\$ 184,553
	Mental Health Access Improvements	\$ 115,000
	Ongoing Case Management and Life Skills Training	\$ 115,000
	Transitional Housing Support	\$ 40,000
	Homelessness Prevention - Utility Assistance (Elk Grove Food Bank)	\$ 25,000
	Encampment Cleanup Incentives	\$ 6,000
<b>Homelessness Total</b>		<b>\$ 2,035,553</b>

# City FY 2023-24 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2024 Budget
<b>Streets (maintenance)</b>		
	Pavement Maintenance	\$ 1,590,000
	Pavement Management Position	\$ 248,044
<b>Streets (maintenance) Total</b>		<b>\$ 1,838,044</b>
<b>Traffic</b>		
	Traffic Congestion Management Plan	\$ 900,000
<b>Traffic Total</b>		<b>\$ 900,000</b>
<b>Youth Gang/Crime Prevention</b>		
	Youth Services Team Officer Position	\$ 293,555
<b>Youth Gang/Crime Prevention Total</b>		<b>\$ 293,555</b>
<b>Grand Total</b>		<b>\$ 11,370,151</b>

# CSD FY 2023-24 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2024 Budget
<b>Clean and safe public areas</b>		
	Additional Full Time Park Ranger	\$ 209,799
	Full Time Urban Forester	\$ 233,279
	Preservation and Protection of Historical Trees	\$ 40,188
<b>Clean and safe public areas Total</b>		<b>\$ 483,266</b>
<b>Crime Reduction/Rapid Response</b>		
	Additional 18 Full Time Safety Personnel and an Academy	\$ 1,072,668
	Technology and Software Enhancements	\$ 1,584,058
	Fire Station Improvements and Equipment	\$ 503,797
	Additional Full Time Non-Safety Personnel	\$ 153,958
	Staff Training Enhancements	\$ 120,584
	Fire Explorer Program	\$ 51,418
<b>Crime Reduction/Rapid Response Total</b>		<b>\$ 3,486,484</b>

# CSD FY 2023-24 Expenditure Plan

<b>Parks (maintenance)</b>		
	Irrigation Infrastructure Upgrades	\$ 101,030
	Enhanced Sidewalk and Trail Safety	\$ 101,030
	Revitalization of Aging Parks Infrastructure	\$ 412,995
	Equitable Park Maintenance	\$ 102,605
	Beeman Park Revitalization	\$ 404,120
	Wackford Waterslide Revitalization	\$ 101,030
<b>Parks (maintenance) Total</b>		<b>\$ 1,222,811</b>
<b>Youth Gang/Crime Prevention</b>		
	Additional Full Time Youth Prevention and Outreach Personnel	\$ 145,409
	Youth and Teen Programs and Events	\$ 20,094
	Teen Trips and Outings	\$ 29,639
	Youth Scholarship Program	\$ 10,047
<b>Youth Gang/Crime Prevention Total</b>		<b>\$ 205,188</b>
<b>Grand Total</b>		<b>\$ 5,397,749</b>

# Crime Reduction/Rapid Response

- **Additional Patrol** positions to meet growth and policing needs directly relating to 911 dispatched calls.
  - Two Patrol Officer positions have been filled by police recruits – one is currently attending the police academy; one has graduated and is working patrol.
  - Three Dispatcher positions have been filled for faster and more efficient responses to calls and crimes in progress.
- **Neighborhood Policing Initiatives**
  - Three Problem-Oriented Policing (POP) Positions have been filled: 1 Sergeant and 2 Officers





# Crime Reduction/Rapid Response



- **Enhanced Intelligence-Led Policing**
  - Drone First Responder Technology is in progress. The program will launch in the next 2-3 months.
- **Enhance Traffic Bureau**
  - One Motor Officer Position has been filled.
  - Traffic unit has increased coverage to include evenings and weekends.
  - Parking/Towing Enforcement CSO has been filled.

# Crime Reduction/Rapid Response



- **Enhance Investigative Staffing & Technology**
  - Mobile Crisis Response Team
    - Two Mental Health Clinician positions have been filled.
  - Real Time Information Center Technology is in progress. Videowall will be replaced in March 2024.
  - One Special Operations Lieutenant Position has been filled.
  - Ten additional Flock cameras to be added in April 2024.

# Crime Reduction/Rapid Response



- **Recruiting & Training for Measure E Staffing**
  - Professional Standards Bureau
    - One Recruitment Officer position has been filled.
    - One Training Officer position has been filled.

# Crime Reduction/Rapid Response



## Current Projects

Hired 15 FTE safety personnel (Firefighter-Paramedics).

- Currently in the fire academy.
- Additional emergency resources will be in operation by mid-July 2024.

Hired one FTE non-safety Fleet Division mechanic.

- Currently online as a Fleet Mechanic.

Equipment for Tractor-Drawn Aerial Apparatus.

- Purchasing equipment for new apparatus that will be received FY24.

Dedicated funding for fleet replacement.

- Purchasing staff vehicles for emergency response.
- Technology and Software Traffic Alerting improvements (agreement completed with LYT).
- Implementing Incident Management Software (Tablet Command).

# Crime Reduction/Rapid Response

## Service Delivery Improvement

### Squads

Two squads will be added to improve first arriving and effective response force response times. Squads are staffed with two firefighters.

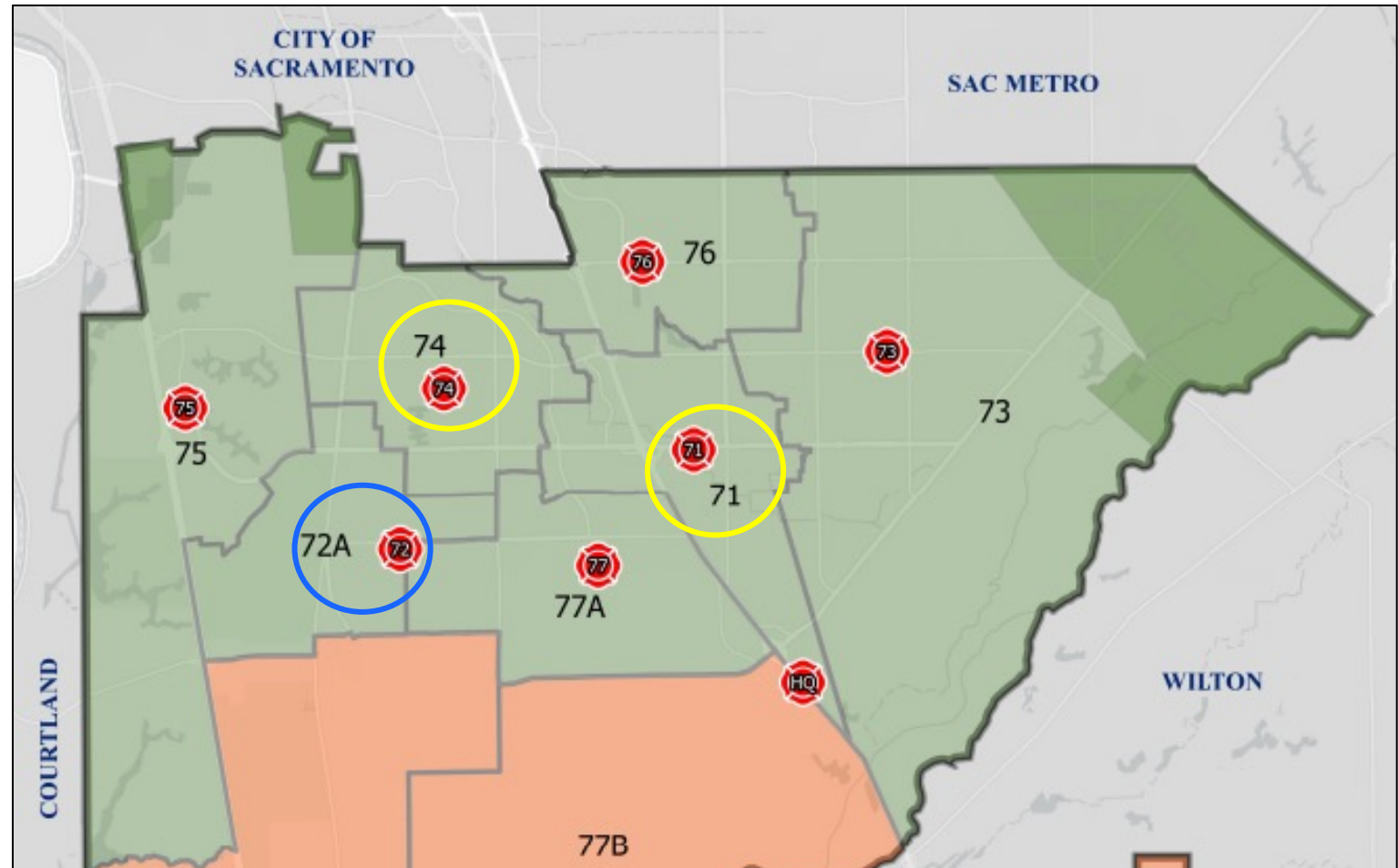
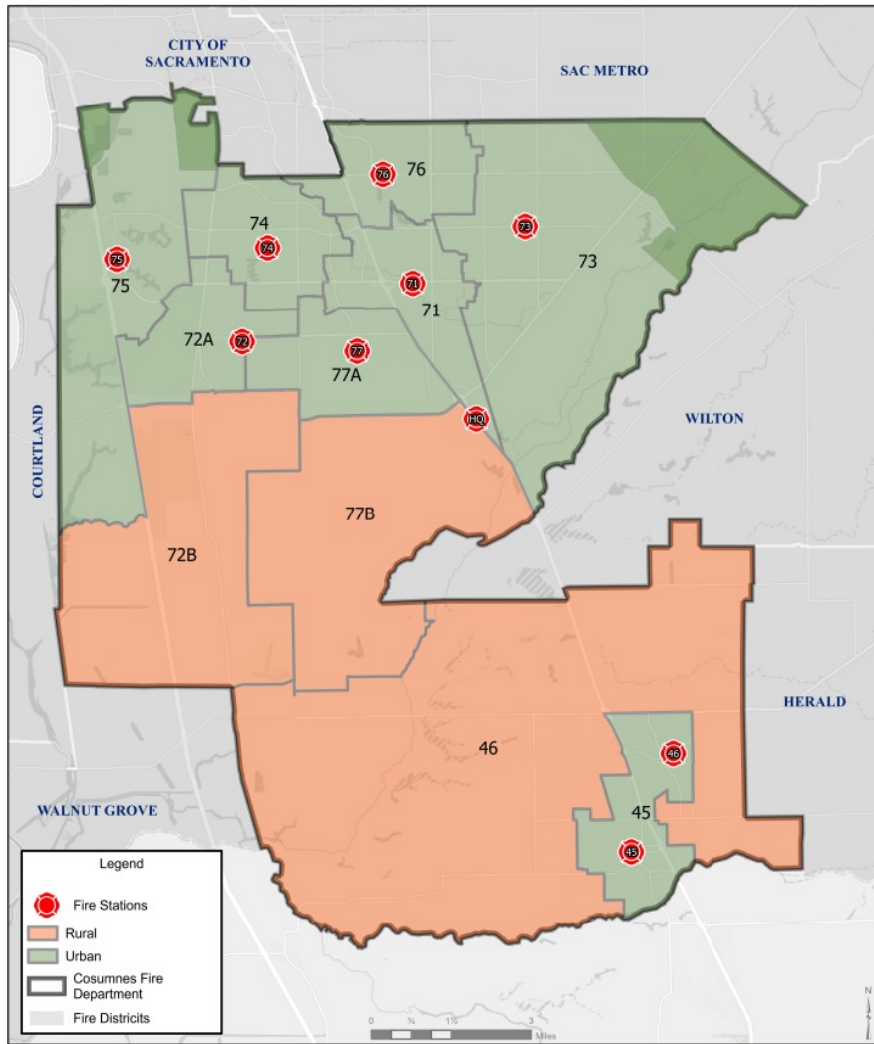


### Battalion Chief

One Battalion Chief will be added for improved effective response force response time and management.



# Crime Reduction/Rapid Response



# Crime Reduction/Rapid Response



## Future Projects

Fire Station improvements such as asphalt and parking improvements and interior improvements for personnel living quarters.

- Fire Station 73 asphalt repair.
- Fire Station 75 fitness room expansion.
- Security enhancements at Fire facilities.
- Fire EMS parking lot and gate improvements.

Training enhancements for personnel.

- CPR and Advanced Cardiac Life Support Training.

Fire Explorer Program.

- Team established to implement the program.

Station Alerting improvements.

- Coordinating with the vendor to upgrade the 9-1-1 alerting system.

# Homelessness

## Services and Outreach

- Homeless navigation and outreach (non-PD)
  - City's second Homeless Services Navigator started January 29, 2024.
- Mental health access improvements
  - Discussions have started with county and non-profits to determine implementation.



*Turning Point intake station; photo from Turning Point Community Programs*



# Homelessness

## Shelter and Housing

- Interim shelter options
  - City funded a 24-hour winter shelter for 30 individuals and continues to offer motel vouchers.
- Transitional housing support
  - Waking the Village has an active grant and the City is seeking a new non-profit provider to serve the Grace and Meadow Houses.



*Bedroom in transitional housing; photo from City*

# Homelessness

## Services and Outreach

- Encampment cleanup incentive
  - Gift cards are being provided to those who clean their encampments and bag their trash.



*PD homeless outreach team; photo from The Sacramento Bee*

# Homelessness

## Homelessness Prevention

- Ongoing case management and life skills training
  - City, county and non-profits in discussion regarding implementation.
- Utility assistance
  - Food Bank has a grant agreement and is actively implementing this program.

# Road and Park Maintenance



## Pavement Maintenance Needs

- City is contracted with a consultant to complete scoping and design for resurfacing Laguna Blvd from 99 to Bruceville Rd.

## Pavement Management Position

- Began the advertisement for a Public Works Inspector to help manage the additional pavement work



# Road and Park Maintenance

## Traffic Signal Enhancement and Congestion Relief Project

- Scheduled to be advertised in February 2024
- Construction starting late spring 2024 and finishing fall 2025

## Strategies

- Convert traffic signal communications to fiber or cellular
- Add video vehicle detection at traffic signals
- Install remote traffic monitoring tools
- Add CCTV at traffic signals
- Evaluate signal synchronization/travel times



# Road and Park Maintenance



## Irrigation Infrastructure Upgrade

- Modernize the digital centralized irrigation communication hubs within Elk Grove

## Enhance Sidewalk and Trail Surfaces

- Approved contract with All American Construction

## Revitalization of Aging Parks Infrastructure

- Repairs and amenity replacements

## Equitable Park Maintenance

- Improve and sustain the appearance of parks – mowing frequency, tree pruning, and irrigation repairs

# Economic Development

## Focus Area- **Business Support**



- **Historic Downtown District PBID**— Staff has determined that formation of a PBID is not feasible at this time. The focus has now shifted to working with businesses to form a merchant association to partner with the City to market the district building on the Historic Mainstreet and Support Local brands.
- **Event Attraction Grant Program**— The Conference and Event Grant Program has been adopted by the City Council. Grants totaling approximately \$10,000 were made to attract two events.
- **Startup Main Street Program**— Staff is preparing the program policy documents for City Council consideration.

# Economic Development

## Focus Area- Placemaking



- **Facade Improvement Incentive Program**— The **FIX'D** (Façade Improvement through eXceptional Design) incentive program has been adopted by the City Council. Staff is reviewing initial applications.
- **Brewery, Winery, and Restaurant Incentive Program**— The **BReW** incentive program has been adopted by the City Council. Staff is reviewing initial applications.
- **Project Elevate Pre-Development**— The City is in the process of selecting an alternative developer. Planning and design should commence in Q2 or Q3 2024.



# Economic Development



## Focus Area- **Innovation Economy**

- **Elk Grove Tech Hub**— Design and marketing work is nearing completion. Tenant improvements should commence in Q2 2024.



## Focus Area- **Infrastructure**

- **Grant Line Business Park Infrastructure**—Installation of monument signage at the entrance of the business park is anticipated to be complete by the end of the fiscal year.

# Youth Gang/Crime Prevention



- **Enhance programs to combat youth crime, gang prevention & reducing crime**
  - Path to Positivity event - February 24, 2024
  - Youth Soccer Camp at Bartholomew Sports Park scheduled for June 17<sup>th</sup> and 18<sup>th</sup>
- **Continue to build programs that enhance positive relationships with law enforcement and youth**
  - Youth Services Team Officer position has been filled

# Youth Gang/Crime Prevention

## Full-Time Youth Advocate Position

- Creation of Youth Advocate position

## Youth and Teen Programs and Events

- Outfitting of Rec Force One, mobile recreation unit
- Free teen events and programs
- Partnership events with the City of Elk Grove's Youth Commission and Elk Grove Police Department

## Teen Trips and Outings

- Recreational and educational – campus tours

## Scholarship Program

- Identify eligible programs and create processes for application, approval, and implementation



# Clean and Safe Public Areas



## Keep Elk Grove Clean Project

### Anti-Litter Marketing Campaign & Pilot Project

- New print, digital and social marketing campaign materials in the final stages and will show up this spring
- Three sites for new pilot trash/recycling receptacles have been identified and will be in place by the end of the fiscal year.

### Encampment Cleanups

- Public Works assisting with homelessness camp cleanups

### Graffiti Abatement

- Contract established in October 2023 with removal company to quickly remove graffiti on private property visible to the public

# Clean and Safe Public Areas

## Safe Parks

- Addition of one Park Ranger
- Park Ranger job descriptions being updated to include Peace Officer designation

## Urban Forest Management

- Addition of one Urban Forestry Manager
- Develop and execute a comprehensive Urban Forest Management Plan

## Tree Protection

- Preserve and protect historical trees throughout Elk Grove



# Year-to-Date Revenues and Expenditures

- The City's sales tax consultants estimated annual revenues to be \$22.5 million.
- The City has received almost \$12.7 million, which puts revenues on track to exceed the original estimate.
- The state remits sales and transaction taxes to the City a couple of months after the actual collections, so the year-to-date total is less than half the anticipated annual total.
- At the City's mid-year budget update scheduled for February 28, staff will recommend increasing the current year revenue estimate to \$28 million.

# Year-to-Date Revenues and Expenditures

<b>Measure E Tax Sharing Methodology w/ Original \$22.5m Estimate</b>		
Total Estimated Year One Revenue		\$ 22,500,000
Future Priority Projects/Reserve	20%	\$ 4,500,000
Remaining Funds (Community Services Funds)	80%	\$ 18,000,000
<b>Community Services Funds Allocation</b>		<b>\$ 18,000,000</b>
City of Elk Grove	62.5%	\$ 11,250,000
CCSD	37.5%	\$ 6,750,000
Fire Protection Services		\$ (4,500,000)
Parks and Recreation Services		\$ (2,250,000)
<b>Measure E Tax Sharing Methodology w/ Revised \$28m Estimate</b>		
Total Revised Year One Revenue		\$ 28,000,000
Future Priority Projects/Reserve	20%	\$ 5,600,000
Remaining Funds (Community Services Funds)	80%	\$ 22,400,000
<b>Community Services Funds Allocation</b>		<b>\$ 22,400,000</b>
City of Elk Grove	62.5%	\$ 14,000,000
CCSD	37.5%	\$ 8,400,000
Fire Protection Services		\$ (5,600,000)
Parks and Recreation Services		\$ (2,800,000)

# Year-to-Date Revenues and Expenditures

Community Priority	Project/Activity/Service/Position	FY 2024 Budget	Amended Budget	Year to Date Actuals
<b>Clean and Safe Public Areas</b>				
<b>City of Elk Grove</b>	Keep Elk Grove Clean Pilot Project, Graffiti Abatement	\$ 225,000	\$ 225,000	\$ 90,400
<b>Cosumnes Community Services District</b>	Additional Full Time Park Ranger, Full Time Urban Forester, Preservation and Protection of Historical Trees	\$ 483,266	\$ 514,844	\$ 89,713
<b>Clean and Safe Public Areas Total</b>		<b>\$ 708,266</b>	<b>\$ 739,844</b>	<b>\$ 180,113</b>
<b>Crime Reduction/Rapid Response</b>				
<b>City of Elk Grove</b>	Problem Oriented Policing (POP) Positions (3), Motor Officer Positions (2), RTIC Video Wall, Dispatcher Positions (3), Patrol Officer Positions (2), Special Operations Lieutenant Position, Mental Health Clinician Positions (2), Drone as a First Responder Program, Recruitment Team Officer Position, Training Team Officer Position, Community Service Officer - Parking, Cobwebs Intelligence Software, Additional Flock Cameras, Improvements to City-Owned Public Safety Buildings (8380 & 8400 Laguna Palms Way)	\$ 4,803,427	\$ 5,143,572	\$ 3,017,295
<b>Cosumnes Community Services District</b>	Additional 18 Full Time Safety Personnel and an Academy, Technology and Software Enhancements, Fire Station Improvements and Equipment, Additional Full Time Non-Safety Personnel, Staff Training Enhancements, Fire Explorer Program	\$ 3,486,484	\$ 5,503,686	\$ 1,285,367
<b>Crime Reduction/Rapid Response Total</b>		<b>\$ 8,289,911</b>	<b>\$ 10,647,258</b>	<b>\$ 4,302,662</b>
<b>Economic Development</b>				
<b>City of Elk Grove</b>	Elk Grove Tech Hub, Startup Main Street Program, Grant Line Business Park Infrastructure, Project Elevate Pre-Development, Brewery, Winery, Restaurant Incentive Program, Facade Improvement Program, Startup Main Street Program, Historic Downtown District PBID, Event Attraction Grant Program	\$ 1,275,000	\$ 1,275,000	\$ 46,500
<b>Economic Development Total</b>		<b>\$ 1,275,000</b>	<b>\$ 1,275,000</b>	<b>\$ 46,500</b>



# Year-to-Date Revenues and Expenditures

Homelessness				
<b>City of Elk Grove</b>	Interim Shelter Options, Homeless Navigator Position, Mental Health Access Improvements, Ongoing Case Management and Life Skills Training, Transitional Housing Support, Homelessness Prevention - Utility Assistance, Encampment Cleanup Incentives	\$ 2,035,552	\$ 2,035,552	\$ 862,368
<b>Homelessness Total</b>		<b>\$ 2,035,552</b>	<b>\$ 2,035,552</b>	<b>\$ 862,368</b>
Parks				
<b>Cosumnes Community Services District</b>	Irrigation Infrastructure Upgrades, Enhanced Sidewalk and Trail Safety, Revitalization of Aging Parks Infrastructure, Equitable Park Maintenance	\$ 1,222,811	\$ 2,034,489	\$ 9,415
<b>Parks Total</b>		<b>\$ 1,222,811</b>	<b>\$ 2,034,489</b>	<b>\$ 9,415</b>
Streets				
<b>City of Elk Grove</b>	Pavement Maintenance & Pavement Management Position	\$ 1,838,091	\$ 1,837,491	\$ 146,186
<b>Streets Total</b>		<b>\$ 1,838,091</b>	<b>\$ 1,837,491</b>	<b>\$ 146,186</b>
Traffic				
<b>City of Elk Grove</b>	Traffic Congestion Management Plan	\$ 900,000	\$ 900,000	\$ -
<b>Traffic Total</b>		<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>
Youth Gang/Crime Prevention				
<b>City of Elk Grove</b>	Youth Services Team Officer Position	\$ 293,602	\$ 253,456	\$ 189,044
<b>Cosumnes Community Services District</b>	Additional Full Time Youth Prevention and Outreach Personnel, Youth and Teens Programs and Events, Teen Trips and Outings, Youth Scholarship Program	\$ 205,188	\$ 225,280	\$ 15,504
<b>Youth Gang/Crime Prevention Total</b>		<b>\$ 498,790</b>	<b>\$ 478,736</b>	<b>\$ 204,547</b>
<b>Grand Total - Expenses</b>		<b>\$ 16,768,420</b>	<b>\$ 19,948,370</b>	<b>\$ 5,751,790</b>

# New Proposed Expenditures

## **Special Operation Bureau – Special Equipment Officer (Police Officer Position)**

The Special Operations Unit was upgraded to the Special Operations Bureau following the passage of Measure E. The demands of the Special Operations Bureau have significantly increased over the last several months. An additional position is needed for efficient operations in the Special Operations Bureau. The officer will be responsible for monitoring and deploying camera trailer assets for the RTIC, installing tripod cameras on businesses experiencing retail theft, and/or shelters and weather-related ad hoc centers, managing our robust drone fleet, placing electronic bait throughout the city, and flying drone operations as needed. The SEO will be additionally trained in Cellebrite for forensic cell phone examinations. This will take some of the burden off the officers and detectives with their forensic workload. New FY 2023-24 (partial year) costs of \$88,688 and full-year/ongoing costs of \$140,063.

**Narcotics Detection Canine** – Purchase a canine dedicated to narcotics detection to address fentanyl and other narcotics-related crimes. Costs of \$37,0000.

# Regular Meeting Schedule/Next Meeting

Anticipated Committee schedule:

May 6, 2024:

- Review proposed FY25 expenditures
  - Aligned with community priorities?
- FY24 revenue/expenditure update



QUESTIONS?  
**THANK YOU!**