

CITY COUNCIL

**MISSION**

The mission of the City Council is to create a superior quality of life for Elk Grove residents through increased services, safety, and quality local amenities. The Council works for improved services for today's residents, while maintaining and preserving history for our children.

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY2011 Budget</b>	<b>Change from FY 2010</b>
Compensation	122,579	165,450	133,653	167,310	1,860
Operating Expenses	237,487	186,050	164,800	148,900	(37,150)
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Expense Total</b>	<b>360,066</b>	<b>351,500</b>	<b>298,453</b>	<b>316,210</b>	<b>(35,290)</b>

**POSITION LISTING**

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1100 Intern to Councilmember	1	2	5	3
<b>1100 City Council Total</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>3</b>

**PROGRAM DESCRIPTION**

**\$316,210**

The City Council serves as a five-member policy board of the city. As an elected body, the City Council provides direction, establishes goals and sets priorities for the City. The City Council is the chief legislative body in City government. Councilmembers are elected at-large and serve four-year terms.

The City council is charged with a variety of duties and responsibilities, which include:

- Established community goals and objectives
- Adopting an annual balanced budget
- Generally setting forth policies of the City
- Appointing personnel as provided by state law or other municipal code
- Adopting ordinances and resolutions
- Approving contracts
- Providing grant recognition to outside agencies

**FY 2010-11 CITY COUNCIL GOALS****Create a vibrant, diversified economy.**

Significant employment growth, through both recruitment of new high quality job opportunities and continued growth of existing businesses, will fuel future prosperity. We will create a balance between jobs and jousting by targeting industry sectors that support stable employment and a healthy local economy. Creating innovative public-private partnerships, collaborating with local and regional economic development agencies, and enhancing City business practices will promote success.

**Grow and support safe, livable, attractive neighborhoods.**

The City of Elk Grove will work collaboratively with neighborhood groups and individual homeowners and business owners to maintain and improve safety, aesthetics, and property values throughout the City. The City's public spaces will be beautiful, well-designed, and well-maintained. The City will promote the co-location of commercial, recreational, and social amenities that encourage residents to live, work, and play. While planning for new development, the City will recognize the needs of existing neighborhoods.

**Promote Elk Grove as a recreational and cultural center that attracts visitors.**

The City of Elk Grove will capitalize on our diverse, family-oriented community and our respect for the City's heritage and character. We recognize that natural resources and constructed facilities should be available to serve our residents and invite visitors. We will develop facilities, activities, and amenities that promote Elk Gore as a regional cultural and tourism destination.

**Serve as wise, responsible stewards of fiscal resources.**

City Council and staff will serve as wise stewards of the City's fiscal resources in safeguarding assets, planning long-term financial stability and maintaining adequate contingency reserves. Fiscal activities will be justifiable, efficient, effective, transparent, and accountable.

**Develop an efficient and effective City organization with regional perspective.**

In regional partnerships with other agencies, the City of Elk Grove is committed to improving service delivery to our residents and businesses. Our commitment is to our customers, both internally and externally. We provide a positive organizational culture where we recruit, retain, and promote the best employees who are regionally focused and always willing to work with all stakeholders in achieving success.

## CITY MANAGER

**MISSION**

The City Manager's Office ensures efficient day-to-day operations throughout the City while overseeing programs that provide residents with high quality housing, shopping, working and recreating opportunities. The City Manager continually strives to keep the City in a fiscally strong and economically sound environment. The Office includes Public Information, Emergency Services, ADA Coordination, Economic Development Ombudsman, Federal and State Legislative programs, as well as the Office of Management and Budget.

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Change from FY 2010</b>
Compensation	677,440	628,074	586,094	1,102,011	473,937
Operating Expenses	814,234	772,340	760,295	939,054	166,714
Capital Outlay	1,945	-	-	-	-
Transfers	-	-	-	-	-
<b>Expense Total</b>	<b>1,493,619</b>	<b>1,400,414</b>	<b>1,346,389</b>	<b>2,041,065</b>	<b>640,651</b>

**POSITION LISTING**

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1200 Administrative Assistant	1	1	1	0
1200 Assistant to the City Manager	1	1	1	0
1200 Budget Manager	1	1	1	0
1200 City Manager	1	1	1	0
1200 Economic Development Coordinator	1	1	1	0
1200 Emergency Management Coordinator	0	0	1	1
1200 Executive Administrative Assistant	1	0	0	0
1200 Public Information Officer	1	1	1	0
1200 Sr. Customer Service Specialist	0	0	1	1
<b>1200 City Manager Total</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>2</b>

**PROGRAM DESCRIPTIONS****City Manager's Office**

**\$926,065**  
**8.0 FTEs**

The City Manager is charged with a variety of duties and responsibilities, which include: carrying out policies and direction from the City Council; enforcing ordinances of the City; preparing and recommending to the City Council a balanced municipal budget annually; appointing and supervising all City personnel except as provided by State law or other municipal code; administering the personnel system; creating a healthy and safe working environment for all personnel; and being responsive and available to the community.

The City Manager's office is also charged with the following responsibilities:

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**Public Information****\$405,000**

The Public Information Office is responsible for the City's monthly newsletter, the City's Website and community calendar, press releases, advertising, marketing, public and community relations, speech writing, special events, community outreach and public meetings. Additionally, the Office organizes all City special events, groundbreakings and grand openings for city projects, and provides marketing/public information support to all City departments and programs.

**Emergency Services****\$160,000**

The City Manager is charged with providing emergency services coordination for its residents. This coordination includes response planning, first responder support, and post event recovery for major emergencies that might trigger a large scale emergency response. Recognizing that emergency situations often cross jurisdictional boundaries, the City Manager supports emergency services planning with all first responder agencies in the South Sacramento region through participation in the Disaster Council.

**Americans with Disabilities Act (ADA) Coordination**

The City's ADA Coordinator is charged with a variety of duties throughout the City including: coordination and development of ongoing efforts for full ADA compliance including consultative services to management. Other tasks include arranging for and/or conducting training on the ADA; coordinating and monitoring architectural barrier surveys; developing processes for prompt fulfillment of requests for alternative formats; development of the required Self-Evaluation Transition Plan to remove access barriers; involvement of the City's Disability Advisory Committee (DAC) to facilitate policy formation and to review existing policies such as reasonable accommodation.

**Economic Development****\$425,000**

The Economic Development Ombudsman functions as a liaison to local businesses and developers to help minimize barriers to local economic development. The Ombudsman works closely with the Elk Grove Economic Development Corporation to encourage the retention and expansion of existing businesses and to attract new employers. The Ombudsman also works directly with businesses to assist them in obtaining information, navigating the permitting and business license process, and assisting them throughout the process. This position also administers any City Economic Development incentive programs.

**State and Federal Legislative Programs**

The State and Federal Legislative programs are closely monitored for impacts to the City, region and nation. Each year, the City works to advance critical public safety and priority projects through the federal Appropriations process as well as other venues. The City also works closely with the California Legislature to advance State legislation as well as monitor bills that impact local government.

**Office of Management and Budget****\$125,000**

The Office of Management and Budget is responsible for preparation, delivery, and monitoring of annual budgets, multi-year fiscal plans, and five-year capital improvement programs. The OMB develops and analyzes financial forecasts to ensure sustainability of current operations. Also charged with measuring performance in order to facilitate resource allocation decisions, the OMB assists departments with performance benchmarking, identifies opportunities for improved efficiency and efficacy, and coordinates participation in International City/County Management Association's Center for Performance Measurement.

**Budget Issues**

- The following functions have been transferred to the City Manager's Office for FY 2010-11:
  - Economic Development (from Development Services)
  - Office of Management and Budget (from Finance)

## CITY MANAGER

- The budget also includes the following:
  - \$7,500 for Youth Commission Management
  - \$100,000 for a Comprehensive Economic Development Strategy
  - \$150,000 for the Elk Grove Economic Development Corporation
- The City contracts with Sacramento County for hazardous materials incident responses. This contract has moved from the City Manager's budget to Public Works.

**FY 2010-11 WORK PLAN SUPPORTING CITY COUNCIL GOALS****Create a vibrant diversified economy.**

- Facilitate continued processing of the City's Sphere of Influence application.
- Provide a direct point of contact through the Economic Development Ombudsman for existing and new businesses to facilitate the retention and creation of new jobs and industries.
- Launch a regional campaign to support the City's Economic Development efforts to make opening a business in Elk Grove as easy and efficient as possible.
- Complete market study to identify future land use needs and economic development opportunities.

**Grow and support safe, livable, attractive neighborhoods.**

- Use new technologies and techniques, including existing resources on the City's website, to ensure that the public has easy access to information about city government and to connect Elk Grove residents and neighborhoods with information and resources at City Hall.
- Develop and strengthen relationships with key organizations and community groups; identify partnership and resource sharing opportunities.

**Promote Elk Grove as a recreational and cultural center that attracts visitors.**

- Complete market and development analyses to guide the future development of the Civic Center and Community Park, including the involvement of Private Sector partners in the development of the project.
- Develop City "wayfinding" program to direct visitors to City landmarks and attractions.

**Serve as wise, responsible stewards of fiscal resources.**

- Track performance measures that provide feedback in the achievement of Council goals.

**Develop an efficient and effective organization with a regional perspective.**

- Strategically align the organization to support the identified and adopted FY09/10 and FY10/11 City Council Goals, Objectives and Strategies.
- Revise City Personnel Rules & Regulations.
- Implement a "One Stop for City Hall" number that residents can call for information, assistance, or work orders.
- Continue to strengthen relationships with regional partners, particularly those related to economic development.

## CITY MANAGER

**PERFORMANCE MEASURES**

<b>Measure</b>	<b>FY10 Estimate</b>	<b>FY11 Target</b>
Average monthly media inquiries received	60	N/A
Number of visits to the City's website	1,116,026	1,150,000

In addition, the City Manager's Office will track:

- Percentage of City Manager Office inquiries within 48 hours
- Percentage of City Council follow-up items within 20 business days
- Current status of emergency management procedures as compared to Emergency Management Accreditation Program (EMAP) standards
- Usage trends on the City's web site. In FY 2009-10, the five most frequented pages are:
  1. City home page
  2. Elk Grove Police Department home page
  3. E-tran web pages
  4. Request for Proposals/Bids
  5. Utility billing, Solid Waste and Storm Water Billing
- ADA grievance procedures as outlined in the City's formal Grievance Procedure

**COMPLETED INITIATIVES FOR FY 09-10**

- Recruited and hired a new Director of Human Resources and Assistant City Manager.
- During fall 2009, the City embarked on a citywide survey through the International City/County Management Association (ICMA). Developed by ICMA and National Research Center, Inc., The National Citizen Survey (The NCS) is a low-cost resident survey service for local governments. The NCS allows jurisdictions to survey resident opinion for: program planning, goal setting, budgeting, and performance measurement. The City also conducted multiple focus groups to confirm and learn more about the survey results. The results of both the survey and focus groups are used on a regular basis to improve business at City Hall.
- Successfully completed tasks related to the City's FY2011 Appropriations process. Due to budget constraints and the legislative climate, staff conducted conference calls to Washington, DC to advocate for projects instead of conducting an in-person visit. Staff continues to work proactively with the City's federal advocates and Councilmembers to win support for federal earmarks that will help fund critical community projects, including the Capital Southeast Connector JPA.
- Secured a \$750,000 Congressional Grant in the Fiscal Year 2010 Homeland Security Appropriations bill for the City's Emergency Operations Center.
- Attended the annual Sacramento Metro Chamber Cap-to-Cap trip in Washington, D.C., to build and strengthen partnerships and generate support for earmark requests.
- Continued to make strides for improved customer service with the building industry which included: regular attendance at the Building Industry Association (BIA) monthly Elk Grove specific meeting, conducted regular outreach regarding City fees, standard updates, and process improvements, as well as co-sponsoring interagency forums with BIA and Builder's Exchange to bring together all of the City's agency partners to discuss the development process and brainstorm improvements.
- Created two Economic Development Incentive programs to attract and retain employers: Economic Development Incentive Program and State Office Incentive Program. The Economic Development Incentive program provides incentives to new businesses that create jobs or generate sales tax revenue. The State

## CITY MANAGER

Office Incentive program specifically targets state office projects to locate in Elk Grove and provides incentives to do so.

- Kicked-off citywide Market Study that will identify future land use needs and economic development opportunities. This Study is a collaborative effort between the City, existing business interests and future development interests. The Market Study will be a tool the City ultimately uses to develop a formal Economic Development Strategy.
- The City completed a Retail Leakage Analysis which identifies both local and regional opportunities to capture retail sales currently under-utilized. This study will provide demographic data as well as specific retail vendor opportunities to aid in our economic development efforts to better serve our residents.
- Publicized and coordinated multiple opportunities for public input and involvement in City programs and activities, including the citywide “Think, Shop, Live Elk Grove” shop local program, shoe recycling program, State of the City event, Arbor Day celebration, Sheldon Interchange grand opening, spring cleaning program, and the grand opening celebration of Laguna Creek Trail Bridge.
- Conducted citywide research—including extensive public outreach—to explore the most effective methods to communicate with residents and businesses, which would include analysis of the effectiveness of traditional communication channels (newsletters, public notices, print advertising) to new media (social networking Websites, online community forums, blogging).
- Utilized new technologies and techniques, including social media and existing resources on the City’s website, to ensure that the public has easy access to information about their city government and to connect Elk Grove residents and neighborhoods with information and resources at City Hall. New communications tools include: weekly news updates (“Week at a Glance”), Facebook and Twitter pages, an Elk Grove Online partnership that features City news and web chats, an online photo and video gallery on the City’s website, emergency response blog, and a PDA-friendly City website.
- Submitted award applications on behalf of the City of Elk Grove that resulted in nearly a dozen awards from the Sacramento Public Relations Association, International Association of Business Communicators and the Annual Communicator Awards Program.

## CITY ATTORNEY

**MISSION**

Our mission is to provide expert legal counsel for the City on a wide variety of complex legal matters to assist departments in implementing the City Council's goals and objectives. The City Attorney's Office consists of two divisions: City Attorney and Risk Management.

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Change from FY 2010</b>
Compensation	691,465	736,719	628,589	724,170	(12,549)
Operating Expenses	274,462	315,225	310,150	294,900	(20,325)
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Expense Total</b>	<b>965,927</b>	<b>1,051,944</b>	<b>938,739</b>	<b>1,019,070</b>	<b>(32,874)</b>

**POSITION LISTING**

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1300 Assistant City Attorney	1	1	1	0
1300 City Attorney	1	1	1	0
1300 Deputy City Attorney II	1	1	1	0
1300 Executive Administrative Assistant	1	1	1	0
1300 Legal Assistant	1	1	1	0
<b>1300 City Attorney Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**PROGRAM DESCRIPTION**

**\$1,019,070**  
**5.0 FTEs**

The City Attorney's office investigates, evaluates, and resolves complex legal matters for the City. Additionally, we provide legal advice to the City Council, Planning Commission, City Departments and other boards and committees on a wide range of municipal law topics. The City Attorney's office remains current on cases and legislation affecting the conduct of the people's business and actively participates in meetings with internal and external stakeholders to achieve desired results.

**Budget Issues**

- If the District Attorney's office discontinues misdemeanor prosecution, the City Attorney's office will investigate the hiring of additional staff to prosecute misdemeanors, including drunk driving, in the City of Elk Grove.

**FY 2009-10 WORK PLAN SUPPORTING CITY COUNCIL GOALS****Grow and support safe, livable, attractive neighborhoods.**

- Increase prosecution of Municipal Code violations through the court system.

**Serve as wise, responsible stewards of fiscal resources.**

- Continue to reduce reliance on outside counsel. Being fully staffed allows the City Attorney's Office to handle more litigation matters in house, particularly

**Develop an efficient and effective organization with a regional perspective.**

- Amend purchasing ordinance to better track actual City operations.
- Work with Sacramento County District Attorney and other City Attorneys in the County on misdemeanor prosecution issues.

**PERFORMANCE MEASUREMENTS**

- Will monitor assignments received to ensure appropriate cost recovery.

**COMPLETED INITIATIVES FOR FY 09-10**

- Hired a Deputy City Attorney, continuing the reduction in reliance on outside counsel.
- Actively prosecuted Municipal Code violations, including obtaining warrants for abatement.
- Completed contract process and procedure, including launch of on-line insurance compliance program

## CITY CLERK

**MISSION**

While operating under statutory provisions of the California Government Code, the Elections Code, and City ordinances and policies:

- Ensure the City's legislative processes are open and public by providing a link between citizens and government through the dissemination of information;
- Accurately record and preserve Elk Grove's legislative history, safeguarding vital, historic, and permanent records of the City; and
- Serve with courtesy, promptness, and integrity – the public, City Council, and City staff in an unbiased and fiscally responsible manner.

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Change from FY 2010</b>
Compensation	413,032	408,413	387,412	409,103	690
Operating Expenses	95,304	48,565	35,815	191,445	142,880
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
<b>Expense Total</b>	<b>508,336</b>	<b>456,978</b>	<b>423,227</b>	<b>600,548</b>	<b>143,570</b>

**POSITION LISTING**

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1400 Administrative Assistant	1	1	1	0
1400 Assistant City Clerk	1	1	1	0
1400 City Clerk	1	1	1	0
1400 Customer Service Specialist	1	1	0	-1
1400 Deputy City Clerk/Records Manager	1	1	1	0
<b>1400 City Clerk Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>

**PROGRAM DESCRIPTION**

**\$600,548**  
**4.0 FTEs**

**Administration**

The City Clerk, appointed by and under the direction of the City Council, serves as the Clerk to the City Council, and Secretary to the Finance Authority, Parking Authority, and Redevelopment Agency. It is the responsibility of the City Clerk to provide support to the legislative body, as well as to respond and to implement processes responsive to the Brown Act, the Public Records Act, the Political Reform Act, Election laws and various other statutes. The City Clerk is the filing officer and official for Statements of Economic Interests and Campaign Disclosure Statements. The City Clerk

## CITY CLERK

is the custodian of the City Seal and Redevelopment Agency Seal, and attests and acknowledges official City documents as required.

**Operations**

The City Clerk's Office is responsible for agenda preparation and posting, as well as the duplication and distribution of agenda materials to the City Council, senior executives and the public. Public notice is achieved as mandated by various statutes through posting, publication and mailing processes. The City Clerk's Office receives for tracking and processing to other departments subpoenas, motions, claims against the City, capital improvement bids, consultant service proposals, contracts, as well as appeals to decisions of the Planning Commission, the City Engineer, and Code Enforcement staff.

**Records**

The City Clerk's Office is the repository for the legislative records of the City Council, as well as contracts and a variety of other recorded documents. Records Division staff receives and processes for review and release, public requests for records under the Public Records Act. The Records Division staff is also responsible for securing records in an optical imaging system for citywide staff access and makes records available utilizing the City's website. Records Division staff facilitates the delivery of records from other departments for inactive storage pursuant to retention policy.

**Elections**

The City Clerk is responsible for administering General Municipal Elections, as well as any Special Elections that may be called, in addition to annexation elections to Street Maintenance Districts and Community Facility Districts.

**Budget Issues**

- One full-time Customer Service Specialist position has remained vacant since September 2008. During these 19 months, workload has not necessitated the reinstatement of this position; therefore, its elimination is recommended. This action will achieve an annual cost savings of \$51,000.
- The November 2, 2010 General Municipal Election for Districts 2 and 4 is estimated to cost \$70,000. Ballot measures will cost an additional \$8,100 for each question. As of the time of budget preparation, possible ballot measures include: 1) Utility User Tax revision, 2) establishing the office of elected mayor, and 3) an advisory question on the desired number of Council districts. If all three measures were placed on the November 2, 2010 ballot, the total cost of election services could reach \$94,300.
- Redistricting of City Council Member Residency Districts is scheduled to occur in 2011, subsequent to receiving the results of the decennial census. The length of the process will depend upon its complexity, which will, in part, be contingent upon voter preference for an elective mayor position, i.e. requiring either a decrease or increase in the number of districts and, therefore, creating the need for multiple district scenarios to be developed and brought before the voters for approval. A Request for Proposals will be issued in November 2010 to seek a qualified professional services consultant, which is estimated to cost \$50,000.

## **FY 2010-2011 WORK PLAN SUPPORTING CITY COUNCIL GOALS**

### **Develop an efficient and effective City organization with regional perspective**

- Administer the November 2, 2010 General Municipal Election (Districts 2 and 4, and possible ballot measures);
- Initiate redistricting of Council Districts, based on results of the 2010 Census;
- Conduct Conflict of Interest Code Biennial Review;
- Continued development/expansion of Records Management Program;
- Continued implementation of a Digital Records Initiative to increase access to public records.

## **PERFORMANCE MEASURES**

### **Administer the November 2, 2010 General Municipal Election (Districts 4 and 6)**

- Prepare for City Council consideration, appropriate resolutions for election consolidation and possible ballot measures for November 2, 2010 Election;
- Prepare 2010 Candidate's Instruction Manual;
- Issue and receive nomination papers from candidates residing in City Council Districts 2 and 4;
- Prepare all necessary publications and notices related to the election and Fair Political Practices Commission filing obligations;
- Prepare and present resolution for certification of the November 2, 2010 General Municipal Election results, administer oaths of office, and compile all information necessary for City Council reorganization procedures (e.g. compile information for annual review of Council service on local and regional bodies and member appointments/reappointments to City boards, commissions, and committees).

### **2010 Conflict of Interest Code Biennial Review**

The Political Reform Act requires that each city review its Conflict of Interest (COI) Code during even-numbered years and bring forward any necessary amendments to the City Council for adoption within 90 days of its review. To this end, the City Clerk's Office will prepare required notifications to departments, compile results, and present necessary documents to the City Council in order to receive the Biennial Notice of Intention to Amend the Elk Grove COI Code and to adopt the 2010 COI Code Revision no later than December 8, 2010.

### **Administer Process to Reapportion Council District Boundaries**

Draft and administer the Request for Proposals for professional services to reapportion district boundaries, the scope of which will include: database creation, block splitting, base map development, graphic 2010 Census Demographic Report, development of redistricting concepts, collaboration with a Redistricting Advisory Committee, public outreach, presentations at public meetings, and final Council district boundary descriptions.

### **Records Management Program Expansion**

- Provide technical advice regarding recommended records management practices to the divisions of Building Inspection, Police Services, Administration, and Neighborhood Services, toward the goal of creating specific departmental Record Retention Schedules;
- Conduct annual records retention review in accordance with Resolution 2008-63 (records maintained by the City Clerk's Office);
- Increase effective use, by staff, of the citywide records archive program.

### **Information Accessibility through the Digital Records Initiative**

- Provide online video archive from incorporation to present;

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- Implement additional stages of the City Council Agenda preparation and follow-up processes into a streamlined, digital format;
- Increase number of City Clerk Forms, Policies, Procedures, and Templates on the Intranet;
- Reduce costs of distributing and reproducing hard copy materials.

**COMPLETED INITIATIVES FOR FY 09-10****Provide Staff Support to the Elk Grove City Charter Commission**

Throughout Fiscal Year 2009-10 City Clerk's Office staff provided support to the Charter Commission through preparation and posting of agendas pursuant to the Brown Act, facilitating the organization, duplication and distribution of agenda materials, attending all meetings, providing requested subject matter research, and preparing minutes to memorialize the actions of the Commission in development of a City Charter. The draft charter was presented to the City Council on January 13, 2010, at which time the Charter Commission was disbanded.

**Development/Expansion of Records Management Program**

- Consolidated all City Clerk's Office records from the 8380 Laguna Palms Way facility to the Finance Department File Room at the 8401 Laguna Palms Way building (freeing approximately 1,200 linear feet of space for the Police Department in our vacated records storage room);
- Increased annual City retention review four-fold, from 22 linear feet in Fiscal Year 2008-09, to over 100 linear feet Fiscal Year 2009-10 (Resolution No. 2009-180 was adopted on September 9, 2009 authorizing the destruction of certain records retained by the Finance Department).

**Information Accessibility through the Digital Records Initiative by:**

- Provided a fully updated online, text searchable, and downloadable version of the Elk Grove Municipal Code to the City website;
- Added 23 City Council meeting video webcasts to the City website;
- Added 56 sets of Closed Caption transcription notes to the City website;
- Posted Fair Political Practices Commission filings to the City website (607 Campaign Disclosure Statements covering 1999 through 2009, and 102 Statements of Economic Interest covering 2009 and 2010);
- Implemented and administered Intranet workflow tracking of: 1) Agenda Preparation, 2) Contract Processing, and 3) Public Requests for Information Tracking;
- Conducted test conversion of the City Clerk digital record archive (PaperVision) into the consolidated, City-wide digital record archive system (Real Vision Imaging).

**Comprehensive Policy and Procedure Manual:**

- Created and updated over 50 department policies/procedures and presented two policies for Council Approval (Resolution No. 2009-238 was adopted on December 9, 2009 implementing a policy governing the receipt and distribution of tickets and/or passes, and Resolution No. 2010-24 was adopted on January 27, 2010 regarding the conduct of City Council meetings and amending the rules of procedure);
- Streamlined pagination and compilation of electronic staff reports, reducing production process steps in half.

### MISSION

The Finance department provides innovative leadership in the financial management of the public resources entrusted to the City in order to enhance the quality of life in Elk Grove.

### BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Compensation	1,505,782	1,483,956	1,373,680	1,250,911	(233,045)
Operating Expenses	238,420	251,251	211,950	289,000	37,749
Transfers	-	-	-	-	-
<b>Expense Total</b>	<b>1,744,202</b>	<b>1,735,207</b>	<b>1,585,630</b>	<b>1,539,911</b>	<b>(195,296)</b>

### POSITION LISTING

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1500 Accounting Manager	1	1	1	0
1500 Accounting Technician	4	5	4	-1
1500 Customer Service Specialist	3	1	1	0
1500 Finance Analyst	1	1	1	0
1500 Director of Finance & Admin Services	1	1	1	0
1500 Payroll Technician	1	1	1	0
1500 Purchasing Agent	1	1	1	0
1500 Purchasing Manager	1	1	1	0
1500 Senior Customer Service Specialist	1	1	1	0
1500 Senior Administrative Assistant	1	1	1	0
1500 Senior Accountant	1	1	1	0
<b>1500 Finance Total</b>	<b>16</b>	<b>15</b>	<b>14</b>	<b>-1</b>

### PROGRAM DESCRIPTION

**\$1,539,911**  
**14.0 FTEs**

Finance supports the City Council, management, and other departments with financial planning and administration, cash management, accounting and reporting, payroll processing, purchasing, and cash receipting.

#### Budget Issues:

- One Accounting Technician position will be converted to a Sr. Customer Service Specialist and transferred to the City Manager's Office. The Budget function will also be transferred to the City Manager's Office.
- The Finance budget includes \$226,500 in professional services for audit services, technical financial services consulting, and support to the Council audit committee.

## FY 2010-11 WORK PLAN SUPPORTING CITY COUNCIL GOALS

### Serve as wise, responsible stewards of fiscal resources.

- Audit utility user tax remittances for compliance
- Implement utility billing cash flow controls: applications, deposits, lifeline rate and service suspension
- Assist with new facility and program planning by providing feasibility analysis and financing alternatives
- Identify and implement strategies to maximize paperless solutions
- Continue to review and address sustainability of current operations through the development and analysis of five-year financial forecasts for the General Fund and the major enterprise funds.

### PERFORMANCE MEASURES

Measure	FY10 Estimate	FY11 Target
Number of payrolls processed without errors	24	26
Percentage of debt payments made on time and in compliance	100%	100%

The Finance Department will also track:

- Monthly cash reconciliations completed within 30 days of month's end
- Investment Portfolio Return to Market
- 100% external funding requisitioned within 30 days of period end

### COMPLETED INITIATIVES FOR FY 2009-10

- Supported the negotiation of the first Memorandum of Understanding with the Elk Grove Police Officers Association
- Supported Internal Audit consultant's review of Public Works
- Developed employee step plan pay structure
- Implemented paperless business license processing
- Implemented paperless payroll distribution
- Encouraged vendor migration from paper checks to electronic payments
- Supported implementation of the citywide Travel Policy
- Provided fiscal analysis for the Transfer Station Long-Range Planning and Household Hazardous Waste projects, including preparation for debt financing and modeling impacts to ratepayers
- Prepared five-year forecasts for the General Fund
- Administered delinquent Mello-Roos special tax accounts per bond covenants, including collection demand process, continuing disclosure obligations and advancement to judicial foreclosure
- Provided fiscal analysis for various operational improvements and proposed capital projects
- Published second Annual Financial Report to the Community summarizing technical document
- Received GFOA awards for Budget and CAFR
- Conducted in-house accounting, purchasing and budgeting training
- Participated in regional fiscal officers meetings to foster relationships and sharing of information
- Supported the Council Audit Committee

## HUMAN RESOURCES

**MISSION**

To provide excellent customer service by strategically partnering with City departments and facilitating to effectively recruit, retain, develop, compensate, manage and lead a diverse and innovative City workforce that is committed to excellence.

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Change from FY 2010</b>
Compensation	461,614	398,481	212,398	596,725	198,244
Operating Expenses	205,890	149,190	108,762	112,570	(36,620)
<b>Expense Total</b>	<b>667,504</b>	<b>547,671</b>	<b>321,160</b>	<b>709,295</b>	<b>161,624</b>

**POSITION LISTING**

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
1610 Management Analyst	1	1	1	0
1600 Administrative Assistant	1	1	1	0
1600 Human Resources Director	1	1	1	0
1600 Human Resource Specialist	1	1	1	0
<b>1600 Human Resources Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**PROGRAM DESCRIPTION****\$709,295****4.0 FTEs**

The Human Resources Department is responsible for providing the City with well-trained and motivated employees by maximizing employee potential through proactive employee relations and development. The Human Resources Department serves to promote the development, well-being and success of employees in the various departments within the City, and to advise the City's Executive Team, managers and supervisors in all aspects of human resource management. Its primary functions include recruitment, selection and retention of qualified employees; monitoring and administering the City's classification, compensation and benefits plans; coordinating Citywide training and development sessions; labor relations (including the negotiation and administration of agreements with recognized employee organizations and administration of personnel rules and procedures); and to present strategies for organizational development.

## HUMAN RESOURCES

**Budget Issues:**

Human Resources commits to excellent levels of service to employees and the public with a status quo budget for employee related expenses.

- Total overall operating expenditures have been reduced by \$54,055.00 from the 2009-2010 FY.
- The Human Resources Analyst position will be filled at the Human Resource Specialist level to better meet the needs of the department.
- The City's workers compensation program will be administered in the Human Resources Department, rather than in Risk Management with no need for departmental budget expansion.
- The City's employee wellness program will be administered in the Human Resources Department, rather than in Risk Management with no need for departmental budget expansion.
- The compensation budget reflects the transfer of one Management Analyst to the department and a change from Human Resources Manager to Human Resources Director.

**FY 2010-11 WORK PLAN SUPPORTING CITY COUNCIL GOALS****Develop an efficient and effective organization with a regional perspective**

- Revise City Personnel rules and Regulations to update them with current public sector best practices for human resource management and current employment laws.
- Ensure city is in regulatory compliance in all areas of Human Resources.
- Develop and enhance training opportunities for staff citywide.
- Develop an effective New Hire Orientation Program.

**PERFORMANCE MEASUREMENTS**

- Number of policies developed and/or revised
- Percentage of the Personnel Rules and Regulations updated
- Number of trainings provided
- Number of staff trained
- Percent of staff trained who found the training to be beneficial to their work or professional development.
- Percent of employees satisfied with working for the City of Elk Grove
- Percent of employees who feel "engaged" to the City's overall mission
- Percent of employees who feel valued as an employee with the City

**COMPLETED INITIATIVES FOR FY 2009-10**

- **EGPOA labor agreement** - Worked collaboratively through the collective bargaining process to complete the City's first labor agreement with the EGPOA.
- **Deferred Compensation Plan** - Modified the City's deferred compensation plan to comply with Internal Revenue Code changes.

## HUMAN RESOURCES

- **Administrative Policy Development** - Led a cross departmental Administrative Policy team
  - Developed an effective procedures process
  - Created consistency in the format of all citywide administrative policies
  - Created intranet file storage for easy accessibility to all staff
  - The Team Effectively developed six (6) Administrative Policies
    - Computer Use Policy
    - Vehicle Use Policy
    - Email Policy
    - Social Media Policy
    - Identity Protection Policy
    - Employee Travel & Expense Policy
    - Furlough Leave Policy
- Ensured all staff reviewed newly developed policies
- **Return to work Program** - Collaborated with risk management staff to document a Return to Work program for work and non-work related injuries.
- **Recruitments** - Successfully recruited and filled 14 positions within the City.
- **Class and Compensation Study** - Completed Classification and Compensation Analysis.
- **City Wide Training** - Enhanced city wide training
- Developed a citywide training schedule
- Rolled out “Prevention Link” online training program city wide
  - Computer Use Policy – 261 Staff trained
  - Vehicle Use Policy – 261 Staff trained
  - Harassment Awareness – 193 Staff trained
  - AB 1825 Sexual Harassment Supervisor Train. – 11 Supervisors trained
- Joined Liebert Cassidy training consortium to cost effectively provide training to staff on a variety of topics
  - Advanced FLSA – 7 Staff trained
  - Public Agencies During Lean Economic Times – 11 Staff trained
  - The Most Important Part of the Hiring Process - 1 Staff trained
  - Discipline: Putting It Into Practice – 7 Staff trained
  - Discipline and Harassment Investigations - 4 Staff trained
  - Labor Relations: The Meet and Confer Process – 2 Staff trained

## NONDEPARTMENTAL

**BUDGET SUMMARY**

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Compensation	-	56,100	45,000	-	(56,100)
Operating Expenses	2,641,771	247,000	392,000	243,515	(3,485)
Internal Services	-	4,791,500	4,791,500	3,967,466	(824,034)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	1,117,000	2,873,388	2,873,388	4,336,104	1,462,716
<b>Expense Total</b>	<b>3,758,771</b>	<b>7,967,988</b>	<b>8,101,888</b>	<b>8,547,085</b>	<b>635,197</b>

**PROGRAM DESCRIPTION**

The non-departmental section includes appropriations that are not directly attributable to any one function.

**Internal Service Fund Allocation****\$3,967,466**

The Risk Management (601), Facilities & Fleet (602), and Information Technology & Geographic Information Systems (603) functions have been segregated as internal service funds for cost recognition and allocation to other funds that benefit from services provided. The following table reflects those charges allocated to the General Fund:

	Risk Mgmt - General Liability	Risk Mgmt - Fund Balance Draw	Facilities	Fleet	Information Technology	Geographic Information Systems	Total
City Council	\$ 27,460	\$ (14,141)	\$ 25,829	\$ -	\$ 76,928	\$ 5,003	\$ 121,078
City Manager	15,692	(8,081)	20,663	-	51,285	3,336	82,894
City Attorney	19,614	(10,101)	25,829	-	64,106	4,169	103,617
City Clerk	15,692	(8,081)	25,829	-	64,106	4,169	101,715
Finance	62,766	(32,323)	82,651	-	217,962	22,672	353,727
Human Resources	15,692	(8,081)	20,663	-	64,106	4,169	96,548
Police	976,791	(503,030)	687,568	1,423,112	66,936	288,097	2,939,475
Code Enforcement	31,382	(16,161)	11,979	31,972	102,571	6,670	168,413
<b>Subtotal GF</b>	<b>\$ 1,165,089</b>	<b>\$ (600,000)</b>	<b>\$ 901,010</b>	<b>\$ 1,455,084</b>	<b>\$ 708,000</b>	<b>\$ 338,283</b>	<b>\$ 3,967,466</b>
Draw on ISF Reserves	(600,000)		-	-	-	-	
	<b>\$ 565,089</b>		<b>\$ 901,010</b>	<b>\$ 1,455,084</b>	<b>\$ 708,000</b>	<b>\$ 338,283</b>	<b>\$ 3,967,466</b>

## NONDEPARTMENTAL

**Special Events****\$143,515**

The City of Elk Grove supports many community events throughout the year. In-kind services and funds from multiple departments are captured in this non-departmental division. Supported events include:

- Harvest Festival
- Dickens Faire/Santa Parade
- Old Town Elk Grove special events
- Red, White & Blue
- Run 4 Independence
- Safety Fair
- Santas & Sirens
- School parades
- Spotlight Elk Grove
- Strauss Festival
- Western Festival
- Veterans Day Parade

**Transfers Out****\$4,336,104**

The General Fund makes transfers to other funds for overhead and operating purposes, as follows:

<b>Transfer To</b>	<b>Purpose</b>	<b>Amount</b>
102	Fund capital equipment replacement	\$ 293,300
105	Initial funding for economic development incentive program	\$ 600,000
245	Initial funding for Redevelopment Agency	\$ 550,000
295	Operations subsidy	\$ 798,200
295	Overhead allocation	\$ 129,583
295	Cover prior year deficit	\$1,000,000
295	Hazardous incident response	\$ 75,000
501	Utility Rate Assistance program	\$ 100,000
511	Transit overhead and ISF subsidy	\$ 790,021
		<b>\$4,336,104</b>

**Contingency****\$100,000**

The \$100,000 Contingency Funds is available for unexpected needs or events that may arise throughout the fiscal year.

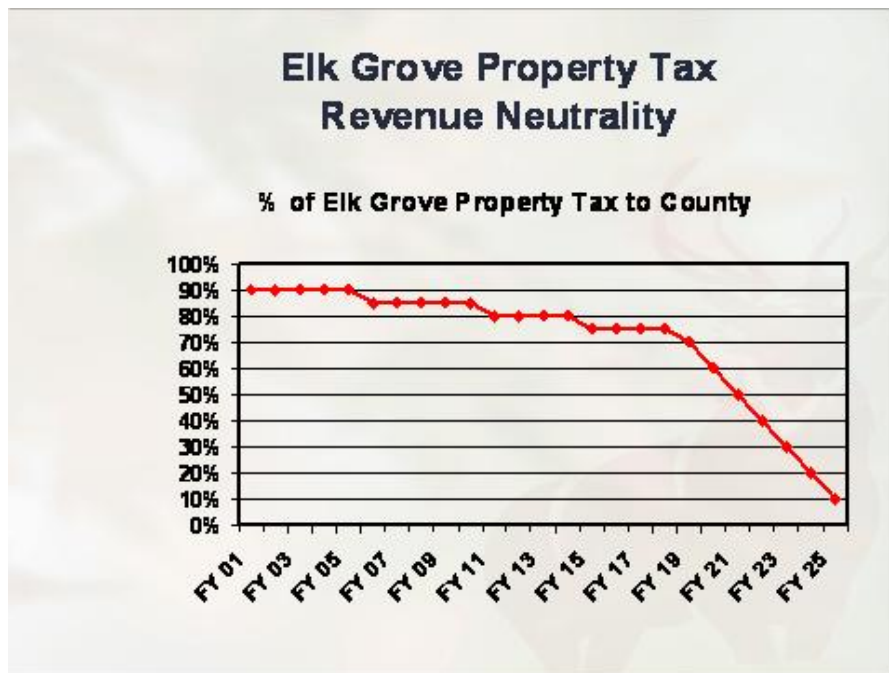
REVENUE NEUTRALITY

**BUDGET SUMMARY**

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Operating Expenses	7,588,135	6,348,500	6,220,000	5,875,000	(473,500)
<b>Expense Total</b>	<b>7,588,135</b>	<b>6,348,500</b>	<b>6,220,000</b>	<b>5,875,000</b>	<b>(473,500)</b>

**PROGRAM DESCRIPTION**

Under the terms of incorporation, the City transfers a percentage of its property tax revenues from the original City boundary to Sacramento County for a period of 25 years. During the first half of Elk Grove’s ten years of cityhood, 90% of property taxes were transferred. 85% was transferred in the latter half. Now, in FY’s 2010-2015, 80% will be returned to the County.



## COMMUNITY SERVICE GRANTS

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Operating Expenses	147,113	298,000	300,160	320,000	22,000
<b>Expense Total</b>	<b>147,113</b>	<b>298,000</b>	<b>300,160</b>	<b>320,000</b>	<b>22,000</b>

## PROGRAM DESCRIPTION

**City Council Committee for the Arts****\$20,000**

The City Council-appointed Committee for the Arts locates and recommends specific pieces of art to be installed at City-owned facilities, provides recommendations to the City Council for arts and entertainment within the City, and dialogues with regional and local entities interested in arts and entertainment.

**City Council Community Service Grants****\$300,000**

Awards granted by the City Council to organizations to fund activities for the betterment and improvement of the community.

## COMMUNITY SERVICE GRANT REQUESTS

Organization	Activity Description	FY10 Funding Awarded	FY11 Funding Requested	FY11 Funding Adopted
<b>Animal Rescue League</b>	Provide low cost spay/neuter and vaccinations for 500 cats and initiate educational campaign.	\$ 2,500	\$ 25,500	\$ -
<b>Asian Community Center</b>	Provide hot home-delivered meals five days per week to homebound seniors and provide five frozen meals one day per week to homebound Elk Grove seniors.	\$ 22,595	\$ 37,365	\$ 22,595
<b>Chicks in Crisis/ Empowering Relationships Inc.</b>	Parenting and life skills training, pregnancy and HIV testing, teen pregnancy support.	\$ 10,000	\$ 60,000	\$ 10,000
<b>Community Action Partnership</b>	A collaboration of three non-profit organizations to provide counseling, training, and mentoring to at-risk youth ages 12-24.	\$ -	\$ 15,000	\$ -
<b>Consumnes Legacy Foundation</b>	In partnership with Playground Partners, this is a multi-year project to resurrect Pirates Island Playground in Elk Grove Regional Park.	\$ -	\$ 38,000	\$ -

## COMMUNITY SERVICE GRANTS

Organization	Activity Description	FY10 Funding Awarded	FY11 Funding Requested	FY11 Funding Adopted
<b>Consumnes Oaks Jr. Wolfpack Football &amp; Cheer Inc</b>	Provides a new Football, Cheer & Marching Band program for youths 6 to 14 years of age, and an annual "NFL Skills Camp" at Cosumnes Oaks High School. Promotes affordable football and cheer programs, and activities to replace recent program cuts.	\$ -	\$ 88,230	\$ 8,000
<b>Elk Grove Adult Community Training</b>	Create a website that will meet ADA accessibility standards to expand the visibility of services and programs for people with developmental disabilities.	\$ 15,000	\$ 3,200	\$ 2,000
<b>Elk Grove Artists, Inc.</b>	Funds EGUSD High School Art contest for the 6th yr. Open to all high school juniors/seniors; encourages students showing a heightened level of artistic talent regardless of academic standing.	\$ 2,500	\$ 5,000	\$ 2,500
<b>Elk Grove Cal Ripken Baseball League</b>	Hosts both the Pacific South West 9U and 10U regional tournaments at the Kloss Complex inside Elk Grove Park, bringing in thousands of people. This will have a benefit to Elk Grove restaurants, hotels and stores. Funding will pay for fees to host the tournament and	\$ -	\$ 10,000	\$ 5,000
<b>Elk Grove Community Garden and Learning Center</b>	Proposes to add 14 food bank plots to the community garden, which provides the EG Food Bank with a source of fresh, organic produce. The new phase would provide a larger children's garden to educate children on the importance of eating healthy foods and taking care of the environment.	\$ 3,800	\$ 7,029	\$ 3,000
<b>Elk Grove Fine Arts Center</b>	Develops a free program of fine art lectures. Funding will be used for presenter fees and promotion of the event. The fee of \$2,000 per lecture will enable EGFAC to invite high profile speakers to lecture on topics of interest to the community.	\$ -	\$ 12,000	\$ -
<b>Elk Grove Food Bank Services</b>	Provides programs and services to low/moderate income persons, focusing on rising needs of children and seniors. Includes Food Closet, Clothes Closet, Helping Hand, Support Works for Women and Mobile Pantry. Focus on rising needs of children and seniors.	\$ 25,000	\$ 58,800	\$ 33,000
<b>Elk Grove Historical Society</b>	Provide ADA accessibility to the historic Rhoads School House in Elk Grove Park with the construction of a concrete ramp.	\$ -	\$ 12,355	\$ -
<b>Elk Grove Police Activity League</b>	Provide youth crime prevention programs; involve youth at risk with no cost sports, education and recreational activities.	\$ 37,010	\$ 148,275	\$ 38,000

## COMMUNITY SERVICE GRANTS

Organization	Activity Description	FY10 Funding Awarded	FY11 Funding Requested	FY11 Funding Adopted
<b>Elk Grove Rotary</b>	Mentoring program for high school-age at-risk youth. Those who complete the program are awarded a \$5,000 scholarship.	\$ -	\$ 20,000	\$ 1,000
<b>Elk Grove Teen Center</b>	Provide after school services such as interviewing, job readiness, etiquette and personal development skills, mentoring relationship building, counseling, etc.	\$ 36,000	\$ 100,000	\$ 38,000
<b>Elk Grove Veterans Day Parade</b>	Veterans Day parade on November 22, 2010 to honor our military veterans of all branches of service as well as Police, Firefighters, Paramedics, etc.	\$ 2,000	\$ 2,000	
<b>Elk Grove Western Festival</b>	Two-day annual community event at Elk Grove Regional Park.	\$ -	\$ 2,000	
<b>Human Rights Fair Housing Commission</b>	Provide fair housing services to Elk Grove residents, including telephone hotline, landlord-tenant workshops, and investigation of complaints.	\$ 15,000	\$ 38,515	\$ 15,000
<b>People Reaching Out, Inc.</b>	Provide parents/guardians with the skills and support needed to assist their children to be successful in the community, their schools, and at home.	\$ -	\$ 35,262	\$ -
<b>Project R.I.D.E. Inc.</b>	Provides children and adults with special needs a safe, educational and recreational equine experience to enrich their physical and emotional development.	\$ 16,650	\$ 38,250	\$ 16,910
<b>Sister's Animal Sanctuary Inc.</b>	Community Outreach Program for spay/neuter education. Funds will assist with advertising and fund continued rescue efforts for the growing number of abandoned animals due to foreclosures, and educating the public on medical emergencies, re-homing their pets, and stray or feral animals in their neighborhood.	\$ -	\$ 10,000	\$ -
<b>The Federal Technology Center</b>	The FTC's Procurement Assistance Program promotes economic development by helping small businesses learn to sell their products to all levels of government. All small business in Elk Grove are eligible for free training courses and workshops related to government contracting, counseling to meet individual business needs, contract administration.	\$ 5,000	\$ 5,000	\$ 5,000
<b>The Senior Center of Elk Grove</b>	Provide staffing and operations support to the Elk Grove Senior Center including offering the congregate dining program that provides nutritious meals five days per week.	\$ 99,995	\$ 112,000	\$ 99,995
<b>The Strauss Festival of Elk Grove</b>	Provides the Elk Grove community and greater Sacramento with a free annual festival featuring the works of Johann Strauss.	\$ -	\$ 15,000	
<b>Total</b>		<b>\$ 293,050</b>	<b>\$ 898,781</b>	<b>\$ 300,000</b>

### MISSION

The Elk Grove Police Department is a premier public safety agency. Our basic mission is to improve public safety by reducing the fear of crime and disorder through enforcement, education, and vigilance. We are dedicated to continuing an open, proactive, and creative environment with our many community partners in this effort. We maintain the public trust through integrity, diversity, and excellence in our programs, our social actions, and in our most valuable asset, our employees.

### BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Compensation	24,402,680	24,073,335	23,045,471	23,850,447	(222,888)
Operating Expenses	2,478,779	2,652,782	1,866,695	3,162,702	509,920
Capital Outlay	747,546	-	9,800	-	-
Debt Service	54,737	-	-	-	-
<b>Expense Total</b>	<b>27,683,742</b>	<b>26,726,117</b>	<b>24,921,966</b>	<b>27,013,149</b>	<b>287,032</b>

### POSITION LISTING

Authorized Position	Funded			Change
	FY 2009	FY 2010	FY 2011	
Police Chief	1	1	1	0
Captains	1	2	2	0
Captain	0	U	U	0
Lieutenants	7	6	7	1
Sergeants	18	18	17	-1
Police Officers	99	98	98	0
<b>Total Sworn</b>	<b>126</b>	<b>125</b>	<b>125</b>	<b>0</b>
Administrative Assistant	6	6	7	1
Administrative Assistant (Senior)	1	1	1	0
Animal Services Officer	3	3	3	0
Animal Services Supervisor	1	1	1	0
Community Services Officer	11	11	11	0
Crime Analyst	1	1	1	0
Crime Prevention Specialist	1	1	1	0
Customer Service Specialist	1	1	0	-1
Dispatcher	18	18	18	0
Dispatch Supervisor	3	3	3	0
Forensic Investigator	3	3	3	0
IT Analyst	1	1	1	0
IT Analyst (Sr.)	3	3	3	0
IT Manager	1	1	1	0
Management Analyst	1	2	2	0
Policy Equipment/Supply Technician	1	1	1	0
Police Records Manager	1	1	1	0
Police Records Supervisor	1	1	1	0
Police Records Technician	6	8	8	0
Police Services Analyst	1	1	1	0
Police Support Services Manager	1	1	1	0
Police Volunteer Coordinator	1	1	1	0
Property & Evidence Manager	1	1	1	0
Property & Evidence Tech	2	2	2	0
Security Officer	2	2	2	0
<b>Subtotal Non-Sworn</b>	<b>72</b>	<b>75</b>	<b>75</b>	<b>0</b>
<b>Police Total</b>	<b>198</b>	<b>200</b>	<b>200</b>	<b>0</b>

## PROGRAM DESCRIPTION

### Administrative Services

**\$ 4,601,908**

The Administrative Services Division provides executive, management, and logistical support to the Elk Grove Police Department (EGPD). The Chief's Office is responsible for coordinating activities of the department in furtherance of the City's overall goals in partnership with the City Manager's Office and other City of Elk Grove Departments. The Chief's Office responds to requests for information from the Elk Grove City Council, the media, and the public. The Chief's office is also responsible for long-range planning and budgeting, administrative systems, and providing policy guidance for the employees of the department.

The Chief of Police is responsible for maintaining proactive, responsive, and effective police services to the City of Elk Grove and coordinating EGPD's activities with other law enforcement agencies and community organizations.

The Administrative Services Division consists of the following sections:

#### Office of the Chief

- Finance – Budget – Procurement

The Finance unit is responsible for the development and oversight of the Elk Grove Police Department's overall budget. Finance provides financial management and support services to other service areas within the Police Department and works closely with other City departments. Additionally, the Finance unit provides coordination and evaluation of all fiscal activities including: budget, purchasing, facilities, cost recovery, special events, and grants.

- Information Technology

Information Technology (IT) serves the Police Department's mission by providing integrated computer systems and data, negotiating and managing information technology related contracts, and technology support. The IT unit is a lead and active partner in regional data-sharing networks and is dedicated to providing quality service through teamwork, partnerships, and developing team and individual strengths.

- Public Information

The Public Information Officer's role is to provide information on police incidents, activities, and programs to members of the community, staff, and media.

#### Office of Professional Standards

- Internal Investigations

Internal Investigations conducts prompt and thorough investigations of personnel complaints; monitors high risk and high liability activities such as employee vehicle collisions, use of force incidents, and pursuits; maintenance of policies which are legally current and represent the best law enforcement practices available.

- Training Manager

The Training Manager organizes processes, develops, and monitors all mandated and compulsory training; creates cost effective, innovative, and useful training; and seeks out other valuable training opportunities.

- Off-Duty Program

The Off-Duty Program Coordinator maintains a program for the business community to utilize uniformed, off-duty personnel for specialized police security purposes.

- Reserve Program

The Reserve Program maintains and utilizes a team of reserve officers to provide additional support and expertise as needed.

### **Budget Issues**

- Reflects a decrease in funding from US Department Homeland Security Urban Area Security Initiative (UASI) grant
- Animal Services transferred from Neighborhood Services to the Police Department

### **Field Services**

**\$ 11,682,289**

The Field Services Division provides basic call response and police patrol services to the City of Elk Grove, including emergency incident response, routine call response, traffic and vehicle enforcement, and collision investigation. Personnel assigned to the Field Services Division also conduct law, ordinance, and regulation enforcement, as well as preliminary crime scene investigations, nuisance and criminal investigations, and proactive patrol activities.

The Field Services Division consists of the following sections:

- Patrol Services (Dayshift, Swingshift, Graveyard)

Patrol is the largest component of the Field Services Division and includes 3 lieutenants, 8 sergeants, 53 patrol officers, and 10 community services officers. These personnel provide continuous delivery of police services to the community through numerous and varied functions, which include response to citizens' requests for service, proactive patrol, maintenance of public order, discovery of hazards, investigation of crimes and incidents, arresting offenders, traffic enforcement and control, providing emergency services, and the reporting of information to appropriate organizational components.

- Traffic Bureau (Motor Unit, Commercial Vehicle Enforcement Unit, Collision Investigation Unit)

The Traffic Bureau is dedicated to improving traffic and pedestrian safety, reduction of traffic collisions, and improvement of traffic flow. The Traffic Bureau works to keep all drivers on Elk Grove's streets safe through enforcement, education, and engineering. The Traffic Bureau consists of 1 lieutenant, 2 sergeants, 10 motor officers, 2 commercial enforcement officers, 2 traffic investigators, and 1 part-time administrative assistant. The Traffic Bureau manages the Red Light Camera Program and in FY09-10,

## POLICE

one additional red light camera system was installed at an Elk Grove intersection. There are now four of these enforcement systems operating in the City. The Traffic Bureau also manages several traffic safety grants funded by the Office of Traffic Safety and other sources. The Traffic Bureau is also involved in community outreach programs with local high schools, Union Pacific Railroad, the Every 15 Minutes Program, National Night Out, and the Sacramento Youth and Alcohol Coalition.

- Canine Unit

The Canine Unit is comprised of 6 sworn canine handlers and their canine partners. Each handler is assigned a specific shift in patrol and works under the supervision of a patrol sergeant and lieutenant. This program is an essential element to a successful police agency by significantly reducing the amount of time an officer spends on calls for service, particularly associated with the dog's ability to track, locate, and apprehend people. The Canine Unit also reduces officer safety risks, risks to the public at large, and provides community outreach as a conduit to educate the public in the use of canines in law enforcement.

- Crisis Response Unit (SWAT Team, Hostage Negotiations Team, tactical dispatchers, and tactical medics)

The primary objective of this unit is the preservation of life during high-risk incidents and events. This is an auxiliary assignment; all members of this unit have full-time assignments in other areas of the department. The SWAT Team consists of 1 lieutenant, 2 team leaders, and 15 operators. The Hostage Negotiations Team has 10 members and its duty is to act in concert with the SWAT Team to resolve critical incidents. There are 5 tactical dispatchers who work at the scene of a critical incident to gather, document, and provide information for the different components of the Crisis Response Unit. Tactical medics provide emergency medical care to those who may be injured in a critical incident.

### **Budget Issues**

- Office of Traffic Safety STEP Grant will end September 30, 2010
- UC Berkeley Click It or Ticket Grant will end September 8, 2010
- UC Berkeley Sobriety Checkpoint Grant will end September 8, 2010
- AVOID the 15 DUI Grant will end September 30, 2010

### **Investigative Services**

**\$ 7,285,941**

The Investigative Services Division provides follow-up investigation and support to identify, apprehend, and aid in the prosecution of those responsible for criminal conduct. Personnel of the Investigative Services Division also provide information and services aiding in the prevention of crime.

The Investigative Services Division consists of the following sections:

#### Detectives

- General Investigations (Personal and Property Crimes)

General Investigations is responsible for the investigation of crimes against persons, such as homicide, felony assault, robbery, kidnapping, domestic violence, sexual assault, child abuse, elder abuse, and missing persons. General investigators are also responsible for the investigation of property crimes, such

## POLICE

as burglary, theft, receiving stolen property, forgery, credit card fraud, embezzlement, identity theft, auto theft, and the monitoring of pawn shops. One detective in this section is attached to the Central Valley Hi-Tech Task Force (part-time basis) and is also responsible for all computer forensics.

- Narcotics Unit

Narcotics detectives are responsible for investigating those individuals who participate in the sales, possession, and creation of illegal drugs. These detectives are also responsible for undercover drug operations, handling of informants, drug related search warrants, and case presentation to the District Attorney's Office. This unit also handles vice related crimes and asset forfeiture investigations.

- Street Crimes Unit

Street Crimes detectives are primarily responsible for dealing with those individuals that have been identified as gang members or those who choose to follow a gang lifestyle pattern. They work proactively throughout the City to identify gang members, gang activity, and gang related issues. This unit focuses its efforts in three major areas; prevention, intervention, and suppression. Outreach and education are the key components of prevention and intervention, while high impact operations aid in the suppression of gang and other illegal activity.

- Forensic Services Unit

The Forensic Unit is comprised of specially trained Forensic Investigators who handle the detection, collection, and preservation of evidence at crime scenes. Forensic Investigators process physical evidence, such as fingerprints, blood, fibers, and hair. Crime scenes are processed using a variety of tools and technologies to protect the integrity of items of evidence. Forensic Investigators take both still photographs and video to document a crime scene and are often called to testify in court regarding the collection and preservation of evidence.

- Crime Analysis

Crime Analysis is responsible for systematic, analytical processes directed at providing timely and pertinent information relative to crime patterns and trend correlations. The Crime Analyst assists operational and administrative personnel with the planning and deployment of resources, preventing and suppressing criminal activity, aiding the investigative process to increase the apprehension of criminals, and assisting in clearing cases.

### Community Resources

- Volunteers

Police volunteers are an integral component of customer service delivered at our Service Center. These volunteers greet the public, take reports, consult with citizens in need of assistance on a variety of topics, and assist with special department projects. Volunteers also provide support in the field by conducting vacation house checks, performing graffiti and illegal signage abatement, collecting and returning illegally dumped shopping carts from city streets, and performing other duties which provide assistance to officers in the field. Volunteers additionally provide administrative support to the department by staffing the Police Administration reception counter during regular business hours. In total, police volunteers provide well over a thousand hours of service to the community over the course of a year.

- Problem Oriented Policing (POP)/Youth Services Unit

## POLICE

POP Officers are responsible for working closely with residents to improve the quality of life in city neighborhoods. These officers work with Community Enhancement, Animal Control, and our VIPS (Volunteers in Police Service) to investigate neighborhood complaints and resolve complex, and often chronic, neighborhood problems. Utilizing a team approach, City staff makes use of all available tools and resources to advance the Department's commitment to community policing. POP Officers form partnerships with residents and business operators, allowing for a free flow of information leading to more effective communication and problem solving. Ultimately, this in-depth analysis of problems and effective utilization of resources in problem solving leads to a positive impact on quality of life issues for our citizens.

The Youth Services Unit focuses on matters affecting and involving the youth of Elk Grove. These officers work closely with city schools and School Resource Officers to identify and resolve youth related issues. These officers coordinate curfew/truant sweeps and conduct operations targeting the illegal sales of alcohol and tobacco to minors. Youth Officers work very closely with the Police Activities League (PAL) and assist with the Department's Police Explorer Program.

- Crime Prevention Unit

The Crime Prevention Specialist is responsible for working with residents and business owners to prevent crime throughout the City of Elk Grove. The primary programs for Crime Prevention are Neighborhood Watch, Business Watch, Crime Free Multi-Housing, and National Night Out. The Crime Prevention Specialist coordinates Neighborhood Watch and attends many of their meetings. Crime Prevention is also responsible for reviewing building plans to ensure the proper application of Crime Prevention Through Environmental Design (CPTED) principles.

- Animal Services

Animal Services Officers patrol the streets within City limits for loose or stray animals; investigate calls from citizens on reported abuse or neglect of animals; and investigate reports of animal bites, dangerous and vicious animals, and barking complaints. Officers provide education and enforcement of all City ordinances and state laws as they pertain to animal control and investigate calls from citizens on reported abuse or neglect of animals. In addition, the City contracts with the Sacramento Society for the Prevention of Cruelty to Animals (SSPCA) for shelter services. The SSPCA offers pet adoptions, low cost spay and neuter programs, low cost vaccination and microchip clinics, and dog behavioral classes.

## Support Services

**\$ 3,443,011**

The Support Services Division answers incoming emergency and routine calls for police services from the public; provides dispatch support for field personnel to respond to calls for service; collects, maintains, and disseminates police-related records and information; and collects, maintains, and manages all evidence and personal property coming into possession of the agency in the course of its business.

The Support Services Division consists of the following sections:

- Dispatch Bureau

The Dispatch Bureau uses state-of-the-art equipment to operate the 911 Dispatch Center. Dispatchers process emergency and routine calls for service in the Dispatch Center as well as communicate with Elk

## POLICE

Grove Police field units via radio and mobile data computers. In addition to law enforcement, Communications provides dispatch support for Animal Services and Code Enforcement.

- Property and Evidence Bureau

The Property and Evidence Bureau is responsible for custody of a wide variety of property including personal property held for safekeeping, found property, and physical evidence associated with a crime. The main duty is to maintain the integrity and condition of all property received ensuring it is not compromised for court exhibit or damaged before it is released to its rightful owner. All property received must be documented in a case file, along with the strict maintenance of chain of custody records, documenting all movement of the property from the time it is received until its final release, disposal, or other disposition.

- Records Bureau

The Records Bureau securely maintains, disseminates, and protects the official law enforcement records of the City of Elk Grove. In addition to other duties, Records Technicians complete District Attorney Packages, requests for reports and CAD call printouts, backgrounds, and answer phone calls from citizens and the law enforcement community. The staff coordinates the City's alarm permits and processes false alarm statements, as well as maintaining and coordinating Parking Citation enforcement. Staff also provides assistance to employees and citizens with official law enforcement records.

The Service Center is part of the Records Bureau and is operated during normal business hours. Staff in the Service Center includes Security Officers, Records Technicians and Volunteers who conduct business at the public counter and by telephone; assisting the citizens of Elk Grove with a variety of issues and problems. Non-priority reports are taken in person or by telephone. The Service Center provides assistance ranging from having a ticket signed off to releasing vehicles from storage/impound. In addition, Security Officers are responsible for maintaining security and access systems and for providing specialized security at the city /police campuses.

## **FY 2010-11 WORK PLAN SUPPORTING CITY COUNCIL GOALS**

### **Grow and support safe, livable, attractive neighborhoods.**

- Appropriately and expeditiously respond to calls from the public for police services
- Increase community safety by providing proactive enforcement and education (enhanced by CrimeReports.com)
- Identify beats and subsectors warranting high visibility patrols; encourage and oversee active policing through regular patrols and citizen contacts to provide increased public safety
- Utilize resources such as Gang and Narcotic detectives, POP and Traffic officers to supplement patrol as a deterrent against crime and disorder (consistent in-progress arrests for serious felonies such as robbery and burglary)
- Identify beats warranting community outreach; provide education and presence through beat officers and other associated resources including: Traffic officers, Code Enforcement and POP officers
- Expand utilization of our Domestic Violence Response Team (DVRT) to better serve the victims/survivors of domestic violence and sexual assault
- Create and foster relationships with community groups to educate and partner in the prevention of gang and gang pattern violence in our community through education and presentations
- Continue and further develop POP officer programs such as Crime Free Housing and Juvenile Diversion

## POLICE

- Develop timely and appropriate intelligence related to criminal enterprises and individuals and direct to appropriate investigators
- Improve service provided to the residents of Elk Grove through call answer times, wireless 911 call routing, 911 community education and quality assurance.

**Serve as wise, responsible stewards of fiscal resources.**

- Maintain a high degree of professionalism by conducting timely and quality personnel complaint investigations; continue to monitor high risk activities and prevent unnecessary liabilities
- Provide reliable and accurate information on the preparation and monitoring of the annual PD budget and Capital Improvement Projects
- Participate in community events, Neighborhood Watch meetings, and conduct 911 for Kids presentations at local elementary schools
- Add processes to the quality assurance program to receive feedback from citizens regarding their interaction with staff
- Records will complete all requests within 5 days of receipt

**Develop an efficient and effective organization with a regional perspective.**

- Provide efficient and effective training opportunities; continue to satisfy all mandated training
- The Street Crimes Unit will participate in regional operations in which criminal intelligence will be shared, probation/parole compliance checks will be conducted, and arrests will be made where appropriate
- Detectives will attend regional robbery, auto theft, and other such meetings to ensure timely sharing of information related to crime in the general area
- Work with CHP and the State DGS 911 Office to review cell sector routing so that wireless 911 calls originating in the City are routed to EGPD by participating agencies in the RED (Routing on Empirical Data) Project being conducted by the State
- Support Services staff will attend and/or host regional training and meetings pertaining to 911 services, communications interoperability, emergency preparedness, Records/Service Center processing and Property & Evidence functions to ensure consistent and effective sharing of data and/or work processes

**PERFORMANCE MEASURES****Support Services**

Measure	FY09 Actual	FY10 Estimate	FY11 Target
Answer 90% of 911 calls within 10 seconds	96.50%	97.70%	97%
Answer 90% of non-emergency calls within 15	91.60%	92%	92%

**Investigations**

Measure	FY09 Actual	FY10 Estimate	FY11 Target
# of Domestic Violence community presentations and counseling meetings	N/A	110*	121

\*Reflects 10 months actual and 2 months estimated

**Field Services**

Measure	FY09 Actual	FY10 Estimate	FY11 Target
Respond to 90% of Priority 1 calls within 5 min	50% avg 5.89 min	51% avg 5.62 min	90%
Respond to 90% of Priority 2 calls within 10 mi	56% avg 11.9 min	56% * avg 11.33 min	90%
Increase DUI arrests by 10% towards a goal of .8 of estimated licensed drivers	259 (.29)	328** (.41%)	400 (.45%)

\*Statistics are for calendar 2009

\*\* As of 5.19-2010

Administrative Services

- Maintain an accurate inventory for all IT equipment
- Complete at least 60% of all complaint investigations within 60 days
- Complete at least 40% of all complaint investigations within 30 days
- Provide training and continuing education that meet or exceed P.O.S.T. standards to department employees

Field Services

- Schedule and attend quarterly beat meetings to identify concerns regarding safety and crime prevention
- Continue to obtain and analyze data to aid in the deployment and prioritization of department resources
- Automate collection of performance statistics and monthly reviews
- Increase Field Services DUI arrests by 10% toward a goal of .8% of estimated licensed drivers (2008 measure was .33%)
- Reduce alcohol and speed related injury and fatal collisions through enforcement and education by 10%
- Additional performance measures for Field Services will be developed during FY 10-11 to be implemented in FY 11-12

Investigative Services

- Increase community stakeholder awareness and reduce property crime victimization through crime analysis by issuing internal and external informational bulletins and making community presentations
- Respond to neighborhood complaints about gang and narcotics issues to reduce their community impact and to improve the quality of life for residents
- Increase outreach and domestic violence prosecution services to victims by increasing the number of counseling meetings and community presentations by 10%
- Continue community outreach and public participation programs such as the Citizen's Academy, Coffee with a Cop, National Night Out, and community beat meetings
- The Street Crimes Unit will work toward mitigating the influence of violent crime within the city by participating in 3-5 regional operations in which criminal intelligence will be shared, probation/parole compliance checks will be conducted, and arrests will be made where appropriate
- Maintain an average clearance time of 45 days or less on cases assigned to detectives for follow-up investigation

Support Services

- Answer at least 90% of 911 calls within 10 seconds in Dispatch
- Answer at least 90% of non-emergency calls within 15 seconds in Dispatch
- Continue to process all property in intake by the end of the business day and respond to all inquiries for property on the same day
- Continue to improve the purge rate to mitigate space limitations and backlog
- Continue to provide excellent customer service in Records and Service Center by call answering, handling of requests/inquiries and data management

**ACCOMPLISHMENTS**

- Red Light Camera program expanded by one intersection
- With the addition of the intersection at Bruceville and Elk Grove, the number of violations recorded at existing camera monitored intersections is decreasing over time, indicating compliance and program effectiveness
- Field Services increased DUI enforcement by 36%

The average number of DUI arrests by Field Services grew to 30/month. This increase is accompanied by a decrease of alcohol related injury accidents of 25%. There have been no alcohol related fatal collisions this fiscal year

- Traffic Bureau increased moving violation citations by 9%

This increase is accompanied by an increase in speed related injury collisions of 8%. There were no speed related fatal collisions this fiscal year

- A new Juvenile Diversion program was launched by the POP Unit. The program is designed to give first time, non-violent juvenile offenders an opportunity to atone for their behavior without being channeled into the already impacted Juvenile Justice System
- While seeing a drop of 6.5% in items received, the Property & Evidence Bureau increased the purge rate of property by 75% over the previous year, from 2,753 items in 2008 to 4,821 items in 2009. This was accomplished primarily by streamlining the disposition policy with detectives and researching cases from 2006 for clearance
- Increased the amount of money transferred to the Department of Revenue Recovery by 50.8%, from \$2,822.55 in 2008 to \$4,258.94 in 2009. These funds recovered help to cover court mandated fees/fines/restitution costs incurred by the prosecution of crime

**COMPLETED INITIATIVES FOR FY 09-10**Administrative Services

- Performed several replacement infrastructure installations, including computers, in-car video and servers
- Police Fence Project was completed under budget

### Field Services

- Completed Office of Traffic Safety Street Racing Grant
- K-9 unit on-viewed 1156 events, made 25 arrests, apprehended 32 suspects, and participated in 32 community demonstrations
- The Crisis Response Unit responded to 10 incidents; including assistance to other Elk Grove Police units, such as narcotics and gangs in carrying out high risk duties, and support to neighboring agencies, including a regional incident involving the California Department of Justice
- The Red Light Camera program was increased by one intersection in 2010
- Beat meetings continued in the community to identify concerns regarding safety and crime prevention
- Crime Analysis continued to work in coordination with patrol to analyze data and aid in the deployment of field resources. A computer resource (CrimeReports.com) was initiated to enhance this function
- Field Services performance statistics were initiated, automated and reviewed monthly

### Investigative Services

- POP Unit initiated a new Juvenile Diversion program in order to provide first time, non-violent minor offenders with an opportunity to change their paths, atone for their actions and relieve pressure on the already impacted Juvenile Justice System
- The Gang Unit continued its proactive efforts toward making the City of Elk Grove a safer place by conducting approximately 500 contacts, 280 searches and making 125 arrests
- The Domestic Violence Response Team (DVRT), a team made up of domestic violence advocates and a police detective, worked together to better serve victims of domestic violence in Elk Grove. The DVRT conducted 30 counseling sessions and approximately 80 domestic violence presentations in Elk Grove
- The Crime Prevention Unit facilitated 35 National Night Out Celebrations throughout Elk Grove and made over 40 Neighborhood Watch presentations
- Forensics responded to crime scenes to document, search for and collect evidence that links suspects and crimes

### Support Services

- Dispatch continued to meet the State standard for answering at least 90% of 911 calls within 10 seconds; 97.3% of 911 calls received by the Dispatch Center were answered within 10 seconds
- 92.1% of non-emergency calls were answered within 15 seconds in the Dispatch Center
- Property & Evidence continued to process intake of all items on the same day as received
- With the addition of the signature pad to capture electronic versions of signatures for chain of custody records, all major Property & Evidence related functions of the Records Management System are fully operational
- The responsibility for day to day operation of the Service Center was successfully transitioned from Community Resources to the Records Bureau. The Records Bureau is now responsible for the daily operation and all assistance provided within the Service Center. The goal was to improve upon an already high level of customer service, while assigning the Volunteer Coordinator to a role which focuses solely on coordinating the VIPS Program

## GENERAL FUND PLANNING

**BUDGET SUMMARY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Change from FY 2010</b>
Operating Expenses	10,504	30,000	30,000	40,000	10,000
Transfers	-	750,000	750,000	613,000	(137,000)
<b>Expense Total</b>	<b>10,504</b>	<b>780,000</b>	<b>780,000</b>	<b>653,000</b>	<b>(127,000)</b>

**PROGRAM DESCRIPTION****Planning Commission****\$40,000**

The Elk Grove Planning Commission is appointed by the City council to review and approve a wide variety of planning applications. The commission also makes recommendations to the City Council on zone changes, General Plan amendments, and other matters.

**Advanced Planning****\$613,000**

The General Fund supports the Development Services Fund in the provision of advanced planning for the City. Advanced planning activities may include General Plan and zoning code amendments, sphere of influence, South Sacramento Habitat Conservation Plan, Council-appointed historic preservation and trails committees, market studies, climate change planning, Old Town SPA triennial review, and community development.

## CODE ENFORCEMENT

## MISSION

The Code Enforcement Division is committed to enhancing the quality of life for our residents by addressing concerns about unsafe, unhealthy or unsightly conditions in homes, neighborhoods, and the entire Elk Grove community.

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Compensation	542,580	637,886	583,284	606,742	(31,144)
Operating Expenses	92,103	134,618	61,785	84,275	(50,343)
<b>Expense Total</b>	<b>634,683</b>	<b>772,504</b>	<b>645,069</b>	<b>691,017</b>	<b>(81,487)</b>

## POSITION LISTING

Authorized Position	Funded			
	FY 2009	FY 2010	FY 2011	Change
3540 Administrative Assistant	1	1	1	0
3540 Code Enforcement Field Insp	3	5	5	0
3540 Code Enforcement Manager	1	1	1	0
3540 Customer Service Specialist	1	1	1	0
<b>3540 Code Enforcement Total</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>0</b>

## PROGRAM DESCRIPTION

**\$691,017**  
**8 FTEs**

The Code Enforcement Division enhances the appearance and quality of life in Elk Grove through educating the public to adhere to the standards set forth in the Municipal and Zoning Code. The division focuses on concerns regarding unsafe, unsanitary or blighted conditions within dwellings and neighborhoods throughout the community. Code Enforcement promotes interactive working partnerships within the City, County, State and private agencies to enforce these ordinances, and with active community awareness and involvement, the Elk Grove community can continue to be a place everyone feels proud to call home. If we do our job right, you'll never think about us.

Budget Issues

- \$2,000 for overtime expenses has been allocated to provide on-call services, call-outs during the evening hours and lecture at the Citizens' Academy to educate and inform interested residents about the various aspects of municipal code enforcement.
- Community Enhancement will be reorganized to the Building Safety & Inspection Department and will be known as the Code Enforcement Division.
- Through performing most abatements with in-house labor and after closely monitoring legal and professional services line items for a couple of years we have been able to more accurately predict our expenses in these areas and are therefore requesting significantly less than in years past.

## CODE ENFORCEMENT

### DEPARTMENT WORK PLAN FOR FY 2010-11

#### Grow and support safe, livable, attractive neighborhoods.

- Continue with the implementation of the Rental Housing and Vacant Building Registration Ordinances that will benefit Elk Grove by strengthening Code Enforcement's ability to proactively monitor properties for violations while also improving communication with property owners who are absent while their properties are vacant or rented.
- Establish a ride-along policy to provide members of the community with the opportunity to see firsthand how their Code Enforcement Division handles calls for service.
- Participate in community outreach events and meetings in neighborhood associations meetings, police beat meetings and other forums to continue to provide education to residents and assist them with their concerns.

#### Serve as wise, responsible stewards of fiscal resources.

- Implement an alternative hearing officer program with the assistance of the City Attorney's Office which will significantly reduce the cost of hearings while maintaining a fair and unbiased process for property owners.
- Implement a process to add large unpaid fines and fees to the tax rolls. Through recordation of a Certificate of Nuisance for noncompliance, this will provide the Code Enforcement Division with an additional tool to collect outstanding revenues from property owners who fail to maintain their properties.

### PERFORMANCE MEASUREMENTS

Measure	FY10 Estimate	FY11 Target
Percentage of cases closed with voluntary compliance through courtesy notification	63%	100%
Percentage of Code Enforcement calls responded to within 60 minutes when an imminent danger exists	100%	100%

Code Enforcement will also begin tracking:

- Percentage of correspondence from residents (phone calls, e-mail, online service request form, etc.) responded to within 24 hours during the normal business week
- Percentage of Code Enforcement cases resolved via voluntary or forced compliance
- Percentage reduction of spring cleaning violation cases over previous year activity

### COMPLETED INITIATIVES FOR FY 2009-10

- Performed the second annual "Elk Grove Spring Cleaning" from March 2009 to June 2009. Code Enforcement Officers visited every street in the City and worked with residents and businesses to correct visible nuisances. Through this effort, staff opened 2,336 cases and closed 1,672 cases both from Spring Cleaning and cases that had been opened in prior months.
- In an effort to maintain property values and our quality of life here in Elk Grove, a new ordinance takes effect that requires property owners to register vacant and rental properties with the City. The implementation of the approved ordinance will include classes that teach best practices for landlords, landlord-tenant law and Elk Grove's local ordinances.

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## CODE ENFORCEMENT

- Established beekeeping standards by implementing new ordinances through open community outreach meetings and visits with beekeepers at their properties.
- In an effort to be a sustainable City, Code Enforcement implemented a web based software called Comcate which increased the department's efficiency, effectiveness and productivity.
- Code Enforcement executed six inspection warrants to abate violations that have not been corrected by the property owner in a timely manner.
- Code Enforcement generated approximately \$33,000 in reimbursement from the Sacramento Transportation Authority for abandoned vehicles and tows by Code Enforcement and the Elk Grove Police Department.

## REPLACEMENT AND RESERVE FUNDS

**Equipment Replacement Fund - 102**

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	-	622,788	663,818	293,300	(329,488)
Operating Expense	-	-	13,639	-	-
Capital Outlay	-	622,788	620,000	293,300	(329,488)
Expense Total	-	622,788	633,639	293,300	(329,488)
Current Year Excess (Deficiency)	-	-	30,179	-	-
<b>Available Fund Balance</b>	-	-	<b>30,179</b>	<b>30,179</b>	-

**Economic Development Fund - 105**

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	-	-	-	600,000	600,000
Operating Expense	-	-	-	600,000	600,000
Capital Outlay	-	-	-	-	-
Expense Total	-	-	-	600,000	600,000
Current Year Excess (Deficiency)	-	-	-	-	-
<b>Available Fund Balance</b>	-	-	-	-	-

**Facility Reserve Fund - 106**

	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Change from FY 2010
Revenue Total	-	7,767,917	7,926,082	-	(7,767,917)
Operating Expenses	-	250,000	-	-	(250,000)
Capital Outlay	-	-	300,000	1,150,000	1,150,000
Expense Total	-	250,000	300,000	1,150,000	900,000
Current Year Excess (Deficiency)	-	7,517,917	7,626,082	(1,150,000)	(8,667,917)
<b>Available Fund Balance</b>	-	<b>7,517,917</b>	<b>7,626,082</b>	<b>6,476,082</b>	

	FY 2011 Estimate
Campus Landscape Project	100,000
Household Hazardous Waste Collection Facility	1,000,000
<b>Total</b>	<b>1,100,000</b>

