

Measure E Citizens Oversight Committee



Agenda



- Call to Order
- Public Comment
- Introductions
- Brown Act Overview
- Measure E Overview
- Committee Role/Responsibilities
- Allocation Structure
- Proposed FY 23/24 Expenditure Plan
 - Alignment w/ Community Priorities
- Regular Meeting Schedule/Next Meeting

Introductions/Brown Act Overview



- Introductions
- City Clerk Jason Lindgren will provide an overview of the Brown Act.

Chair/Vice Chair Selection



- The approving resolution for the Committee expressly provides: “At its first meeting, and then biennially thereafter, the Committee shall appoint from amongst its members a Chair and Vice Chair.”

Measure E Overview

- February 2021 – City Council directs staff to partner with CSD to conduct public outreach and engagement to identify community needs and gauge support for new funds to support those priorities,
- Aug 2021-Dec 2022 – Elk Grove residents are surveyed twice, numerous public engagement sessions are held, and information is sent to residents through various media.
- July 27, 2022 - City Council places a one-cent (or one-percent) Transactions Tax (Measure E) on November 8, 2022, ballot based on that feedback.
- Measure E is subject to a majority vote due to being a general tax.
- November 8, 2022 - Voters approve Measure E (54.3% yes/45.7% no).

Measure E Overview

- December 7, 2022 – Council certifies election results.
- December 14, 2022 – Council approves agreements with the State to administer Measure E.
- January 25, 2023 – Council establishes the Measure E Citizens Oversight Committee.
- March 8 & March 22, 2023 – City Council appoints Committee members and increases membership from 5 to 7.
- February 2023 – City and CSD hold 4 community forums to discuss possible uses of Measure E funds.
- April 1, 2023 – Measure E begins to be collected. Sales tax rate increases to 8.75%.

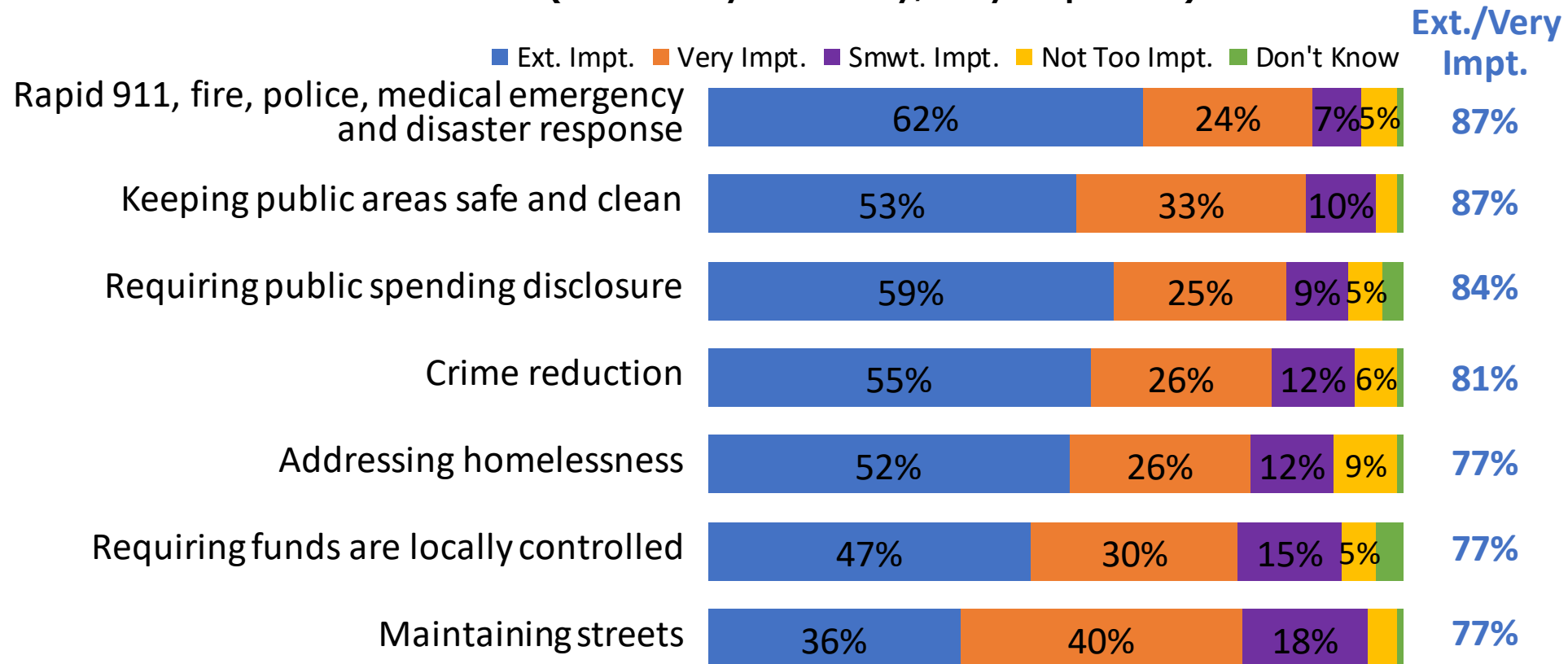
Measure E Overview

- Measure E is a one-cent/one percent transactions tax.
- Measure E is a general tax (as opposed to a special tax dedicated to a specified purpose) that is part of the General Fund.
- While part of the General Fund, the City will establish a new fund/subaccount within the General Fund to track Measure E revenue and expenditures separately.
- Measure E proceeds will be shared between the City and the CSD.
- Measure E will address the priorities identified by the community through numerous outreach and polling efforts.

Survey Key Findings

Rapid emergency and disaster response is highly valued, as well as keeping public areas safe and clean, addressing homelessness, and reducing crime

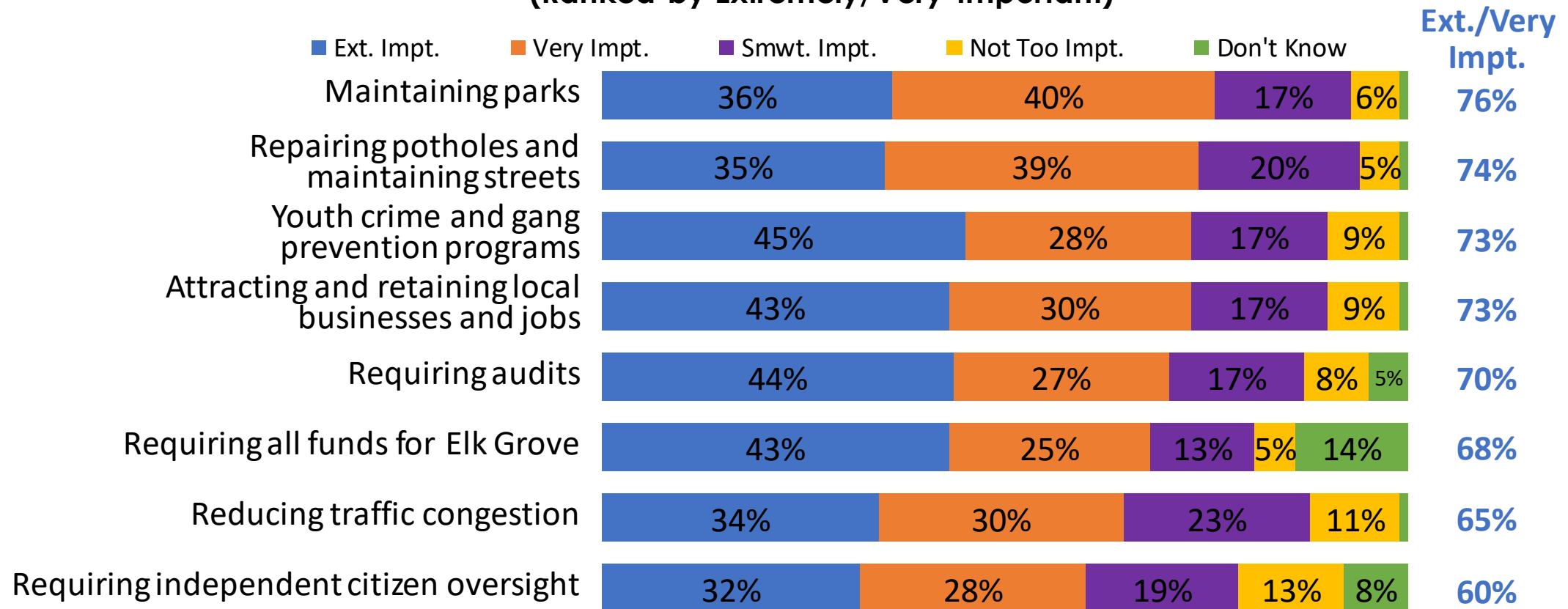
(Ranked by Extremely/Very Important)



Survey Key Findings

Rapid emergency and disaster response is highly valued, as well as keeping public areas safe and clean, addressing homelessness, and reducing crime

(Ranked by Extremely/Very Important)



Top Community-Identified Needs and Priorities



▪ **Public Safety**

- Reducing Crime
- Addressing Homelessness
- Improve 911, police, fire and emergency disaster and emergency medical response
- Enhancing programs to combat youth crime and gang prevention

▪ **Roads and Parks safety**

- Maintaining Streets
- Maintaining Parks

▪ **Quality of Life**

- Clean and Safe Public Areas
- Economic Development

Community Outreach Sessions

Public Safety – Feb 7, 2023

- Reducing Crime & Serving Youth
- Fire Department Response Times
- Youth Recreation

Economic Development – Feb 13, 2023

- Business Support
- Innovation Economy
- Placemaking
- Infrastructure

Addressing Homelessness – Feb 27, 2023

- Homeless Prevention
- Shelter / Housing
- Encampments, Services and Outreach

Road and Park Maintenance – Feb 28, 2023

- Traffic Congestion
- Pavement
- Parks



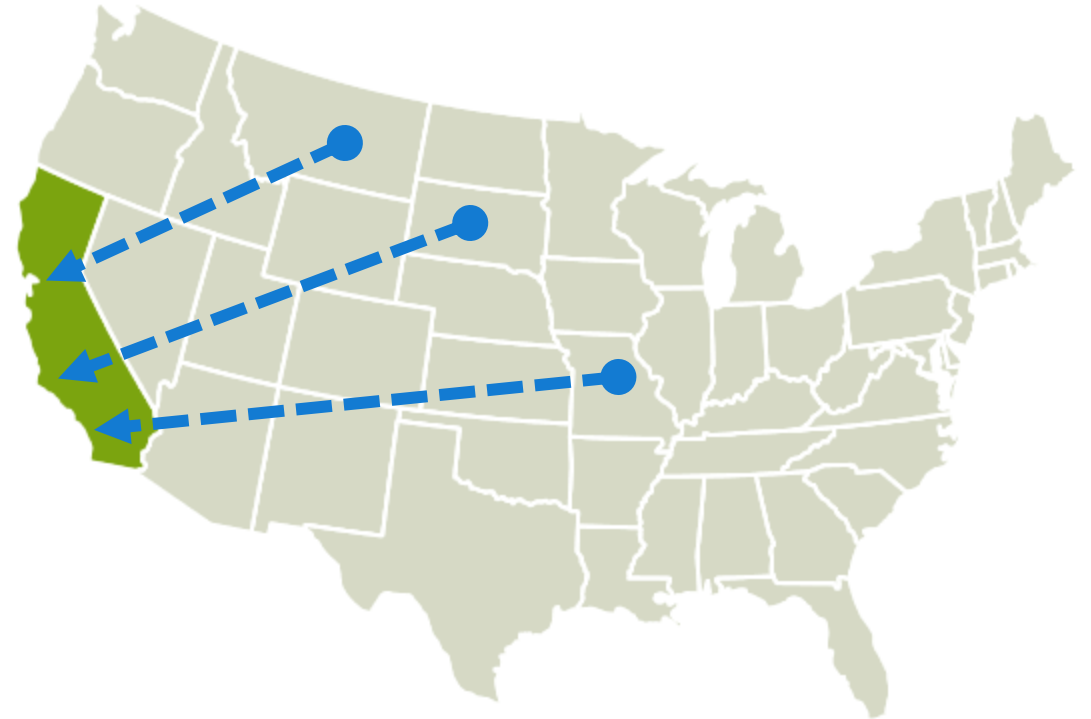
Elk Grove Sales Tax Rate

Currently, the sales tax rate in Elk Grove is 8.75%. For every dollar spent on taxable goods in the City, sales tax revenue is distributed as follows:

- 3.94% - State of California
- 1.56% - County Realignment (Mental Health/Welfare/Public Safety)
- 1.00% - City General Fund (Bradley Burns)
- **1.00% - Measure E (Transactions)**
- 0.50% - County Public Safety (Prop 172)
- 0.50% - Sacramento Transportation Authority (Measure A)
- 0.25% - Countywide Transportation Fund

Bradley-Burns: 1% Sales and Use Tax

- **Sales Tax** applies when goods are located in state at the time sales occur. This includes a stock of goods held in a California warehouse, fulfillment center or retail stores.
- **Use Tax** applies when title to the goods passes to purchaser at a point outside of California. Goods shipments from outside the state are generally subject to use tax.



Allocation Of Bradley-Burns 1% Tax

Sales Tax

- **PLACE OF SALE** (where the sale/order was placed or negotiated)
- **Allocated directly to local jurisdiction**
- Allocated indirectly if seller not required to hold a seller's permit

Use Tax

- **PLACE OF USE**
- **Allocated indirectly through the countywide use tax pool system**
- Limited circumstances where local use tax can be allocated directly.

District (Transactions) Tax vs. Sales Tax

Voter-approved

District Taxes follow the merchandise

Generally...

- Distributed to the district (city) where the goods are delivered (and presumably used)
- Local merchants shipping products out of the district do not generate transaction tax

SALES TAX

Allocated to city
where the dealership
is located.

DISTRICT TAX

Allocated to
city where the
vehicle is registered.

District (Transactions) Tax vs. Sales Tax

- **Transactions Tax Districts follow the Buyer**
 - Allocated directly to the Jurisdiction where the buyer first takes possession or registers the vehicle, vessel or plane.
 - There are no pools.
 - Tax not charged on merchandise delivered to out-of-jurisdiction buyers.

Measure E Citizens' Oversight Committee

- Measure E added Elk Grove Municipal Code (EGMC) Chapter 3.06
- EGMC Section 3.06.140 establishes the Oversight Committee as follows:
 - “Although not otherwise required by law, the City Council shall, by resolution adopted before the Operative Date of this Chapter, establish a Citizens' Oversight Committee, as an advisory body, to review the revenue and expenditure of funds from the tax adopted by this Chapter. The members' terms and qualifications and the duties and scope of the Committee shall be as established by the resolution.”



Committee Structure

- Composition – Seven members
- Qualifications –
 - 18 years of age, reside in the City, be registered to vote, and not be an officer or employee of the City
 - Ideally have knowledge of municipal finance, taxation, budgeting, and/or accounting, municipal or governmental services operations, and/or the local business and/or residential community
- Meetings – Committee will establish a regular meeting schedule, which will include at least two meetings per year.
- Appointments – Members appointed by Mayor (with approval by Council). CSD Board President can also provide input to the Mayor.

Committee Tasks/Objectives

■ **Tasks & Objectives**

- Review the revenue and expenditure of funds
- Review annual independent financial audit
- Review the initial proposed budget and expenditure plan for consistency with community-identified needs and priorities
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the funds
- No authority to direct staff or to recommend any particular contracts, projects, services, service levels or spending priorities

Measure E Allocation Structure

- On May 10, 2023, the City Council will consider an agreement with the CSD (who approved it May 3) that spells out how the Measure E proceeds are to be allocated between the two organizations.
- 20 percent of annual revenues will be placed into a reserve for future priority projects and/or economic uncertainty.
- The remainder will be shared between the City (62.5%) and the CSD (37.5%).
 - Two-thirds of the CSD allocation will go to Fire Protection Services
 - One-third of the CSD allocation will go to Parks & Recreation Services

Measure E Tax Sharing Methodology		
Total Estimated Year One Revenue		\$ 22,500,000
Future Priority Projects/Reserve	20%	\$ 4,500,000
Remaining Funds (Community Services Funds)	80%	\$ 18,000,000
Community Services Funds Allocation		\$ 18,000,000
City of Elk Grove	62.5%	\$ 11,250,000
CCSD	37.5%	\$ 6,750,000
Fire Protection Services		\$ (4,500,000)
Parks and Recreation Services		\$ (2,250,000)

Measure E Allocation Structure (City)

City Allocation	
Crime Reduction/Rapid Response	\$ 4,500,000
Homelessness	\$ 2,025,000
Streets (maintenance)	\$ 1,800,000
Traffic	\$ 900,000
Economic Development	\$ 1,575,000
Youth Gang/Crime Prevention	\$ 225,000
Clean and safe public areas (also included in homelessness/parks)	\$ 225,000
Total	\$ 11,250,000

These priorities can change over time as circumstances warrant and community priorities change. Polling conducted by the City and CSD demonstrates that the highest community priority is related to public safety. These allocations reflect that priority, with the largest allocations going to Police and Fire.

Measure E Allocation Structure (CSD)

CSD Allocation	
Crime Reduction/Rapid Response	\$4,500,000
Youth Gang/Crime Prevention	\$225,000
Clean and Safe Public Areas (also included in homelessness/parks)	\$2,025,000
Total	\$6,750,000

These priorities can change over time as circumstances warrant and community priorities change. Polling conducted by the City and CSD demonstrates that the highest community priority is related to public safety. These allocations reflect that priority, with the largest allocations going to Police and Fire.

City Proposed FY 2023-24 Expenditure Plan

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

City Proposed FY 2023-24 Expenditure Plan

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

City Proposed FY 2023-24 Expenditure Plan

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

CSD Proposed FY 2023-24 Expenditure Plan

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

CSD Proposed FY 2023-24 Expenditure Plan

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

Crime Reduction/Rapid Response



- **Additional Patrol** positions to meet growth and policing needs directly relating to 911 dispatched calls.
 - Over 177K calls for service answered in under 20 seconds or less.
 - 3 Dispatcher positions for faster input and response to crimes in progress
- **Neighborhood Policing** Initiatives
 - Increase partnerships with neighborhood Homeowners' Associations & Community Based Partners

Crime Reduction/Rapid Response



- Enhanced Intelligence-led Policing
- Drone First Responder (DFR) Technology
 - DFR response average response is within 3 minutes of being dispatched
- Enhance Traffic Bureau
 - Additional Motor Officers
 - Reducing Traffic Fatalities
 - Parking/Towing Enforcement CSO

Crime Reduction/Rapid Response



- **Enhance Investigative Staffing & Technology**
 - Develop creative enforcement programs
 - Mobile Crisis Response Team
 - 2 Mental Health Clinicians
 - Real Time Information Center Technology

Crime Reduction/Rapid Response



- **Recruiting & Training for Measure E Staffing**
 - Professional Standards Bureau
 - 1 Training Officer
 - 1 Recruiting Officer

Crime Reduction/Rapid Response



- Hiring 18 full-time safety personnel (\$1,072,668)
- Technology & Software Enhancements (\$1,584,058):
 - Equipment for Tractor-Drawn Aerial Apparatus
 - Station Alerting improvements, Traffic Alerting improvements, and updated Incident Management Software

Crime Reduction/Rapid Response



- Fire Station improvements (\$503,797)
- Additional full-time non-safety Fleet personnel (\$153,958)
- Additional training enhancements and equipment for personnel (\$120584)
- Fire Explorer Program (\$51,418)

Homelessness

Shelter and housing

- Interim shelter options (\$1,550,000)
 - Overnight shelter during winter months
 - Motel vouchers
 - New navigation or transitional housing
 - Work in partnership with Sac County and/or nonprofit partners
- Transitional housing support (\$40,000)
 - Provide case management support to existing transitional housing



Bedroom in transitional housing; photo from City

Homelessness

Services and outreach

- Homeless navigation and outreach (non-PD) (\$184,553)
 - Add 1.0 FTE navigator
- Mental health access improvements (\$115,000)
 - Explore options to improve access to mental health and substance abuse resources
 - Nonprofit partnerships essential to success



Turning Point intake station; photo from Turning Point Community Programs

Homelessness

Services and outreach

- Encampment cleanup incentives (\$6,000)
 - Provide a small gift card to people keeping their encampments clean by bagging their own trash



PD homeless outreach team; photo from The Sacramento Bee

Homelessness

Homelessness prevention

- Ongoing case management and life skills training (\$115,000)
 - Helping formerly homeless people to stay housed
 - Budgeting, independent living, social service referrals, etc.
 - Landlord/tenant mediation
- Utility assistance (\$25,000)
 - Grants to households who are in danger of having utilities turned off

Road and Park Maintenance



Pavement Maintenance Needs

- Current Pavement Condition Index (PCI) = 77
- Currently spend \$9M annually on pavement maintenance
- \$11M is needed to keep the PCI at 77/78
- Without additional investment, PCI will continue to deteriorate



Potential Strategies (\$1.8 million)

- Focus on repairing major roads (Elk Grove Blvd., Bond/Laguna, Sheldon, Grant Line, Bruceville, etc.)
- Expand annual pavement resurfacing program
- Increase pothole repairs
- Leverage for grant funds



Road and Park Maintenance

Reducing Traffic Congestion (\$900,000)

- Traffic Congestion Management Plan

Potential Strategies

- Intelligent Transportation Systems
- Emergency Vehicle Preemption Upgrades
- Enhance traffic signal communications network bandwidth (fiber, 5g)
- Traffic monitoring cameras
- Increase data collection
- Alternative modes
- Roadway expansion/Capital Projects (leverage for grant funds)
- State of Good Repair



Road and Park Maintenance



- Irrigation infrastructure upgrade (\$101,030)
- Enhance the safety of sidewalk and trail surfaces (\$101,030)
- Revitalization of ageing parks infrastructure and improving playground areas (\$412,995)
- Equitable park maintenance (\$607,755)

Economic Development

Focus Area- **Business Support**



Programs and activities to help businesses locate, stay, and grow here

Investelkgrove.org

- **Historic Downtown Marketing and Management (\$75,000)**—Form a Property Business Improvement District, or PBID, in the City's Old Town commercial district to facilitate the marketing and management of Old Town as a local and regional destination.
- **Event Attraction Grant Program (\$50,000)**—Create and implement an event attraction grant program for purposes of partnering with Visit Elk Grove, the City's tourism marketing district manager, to provide incentive grants to attract high impact events and conferences to the city.
- **Startup Main Street Program (\$100,000)**—Create and implement a startup main street program to assist main street businesses with launching their venture.

Economic Development

Focus Area- Placemaking



Facilitate projects that create great places for residents and visitors (retail, dining, entertainment, hospitality in thriving, attractive business districts)

Investelkgrove.org

- **Facade Improvement Program (\$100,000)**—Create and implement a façade improvement program to fund the construction of façade improvements (lighting, signage, paint, awnings) to buildings in older business districts and shopping centers throughout the city.
- **Project Elevate Pre-Development (\$250,000)**—Fund planning and design pre-development costs related to Project Elevate.
- **Brewery, Winery, Restaurant Incentive Program (\$200,000)**—Create and implement a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and city-related startup costs, including impact fees.

Economic Development



Programs and activities to support and attract innovative technology-based companies with high growth potential
Investelkgrove.org

Focus Area- Innovation Economy

- **Elk Grove Tech Hub (\$250,000)**—Design and construct building improvements to create tenant spaces in a shared building for technology startups.



Plan and build infrastructure to support businesses (roads, water, sewer, storm drain, broadband, electric)
Investelkgrove.org

Focus Area- Infrastructure

- **Grant Line Business Park Infrastructure (\$250,000)**—Design and construct critical sewer, water, roadway, and signage facilities in GLBP.

Youth Gang/Crime Prevention



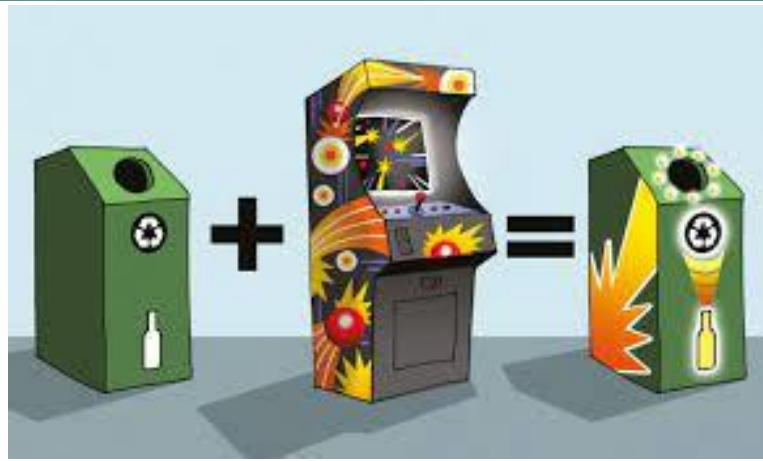
- **Enhance programs to combat youth crime, gang prevention & reducing crime**
 - Develop Police Activities League for at-risk youth
 - Youth Sports, Boys & Girls Circle Groups
 - Mentor & Leadership Development
- Continue to build programs that enhance positive relationships with law enforcement & youth
 - Youth Services Officer
 - Expand Explorer Program
 - Chief's Advisory Board (CAB) Youth-Sub Committee

Youth Gang/Crime Prevention

- New full-time staff for Youth Prevention and Outreach (\$145,409)
- Free/Reduced cost youth/teen programs and events (\$20,094)
- Dedicate funding for recreational and college prep teen trips (\$29,639)
- Additional funding for youth and teens scholarship program (\$10,047)



Clean and Safe Public Areas



Keep Elk Grove Clean Project (\$160,000)

▪ Anti-Litter Marketing Campaign & Pilot Project

- New print, digital and social marketing campaign materials
- "Gamified" trash/recycling cans at 2 sites with evaluation tools to measure behavioral change (Pilot Project)

▪ Creek, Channel, and Roadside Beautification and Cleanup

- Homeless encampment cleanup
- Increased native tree planting
- Added trash receptacles and "mutt mitt stations"



Graffiti Abatement (\$65,000)

Clean and Safe Public Areas

- Addition of one full time Park Ranger and vehicle (\$209,799)
- Full time Urban Forester position (\$233,279)
- Funding to preserve and protect historical trees (\$40,188)



Regular Meeting Schedule/Next Meeting

Anticipated Committee schedule:

- May:
 - Review proposed expenditures
 - Align with community priorities?
 - Finalize annual report
- February:
 - Review audit results
 - Review year-to-date revenues/expenditures
 - Discuss draft annual report



QUESTIONS?

THANK YOU!