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MEASURE E CITIZENS OVERSIGHT COMMITTEE REGULAR MEETING

Tuesday, February 13, 2024

6:00 PM

8400 Laguna Palms Way, Elk Grove, CA 95758

City Council Chambers

AGENDA

1. Call to Order/Roll Call
2. Approval of Agenda
3. Public Comment

Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes or less if a large number of requests are received on a particular item. No action may be taken on a matter raised under "public comment" until the matter has been specifically included on the agenda as an action item. Members of the audience wishing to address a specific agenda item are encouraged to offer their public comment during consideration of that item.

4. New Business
 - a. Fiscal Year 2023-24 Expenditure Plan Update
 - b. Fiscal Year 2023-24 Revenue and Expenditure Update
5. Adjournment

ADA COMPLIANCE STATEMENT

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City's ADA Coordinator, Jim Ramsey, at (916) 683-7111. Notification prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

GOVERNMENT CODE SECTION 54957.5

Public records, including writings relating to an agenda item for open session of a regular meeting distributed less than 72 hours prior to the meeting, are available for public inspection at the City Clerk's Office, 8401 Laguna Palms Way, Elk Grove, CA



**CITY OF ELK GROVE
MEASURE E CITIZENS OVERSIGHT COMMITTEE
STAFF REPORT**

AGENDA TITLE: Update on Fiscal Year 2023-24 Expenditure Plan

MEETING DATE: February 13, 2024

RECOMMENDED ACTION:

Staff recommends that the Committee receive an overview of the City and Cosumnes Community Services District's progress toward implementing the Fiscal Year 2023-24 Measure E expenditure plan since July.

BACKGROUND INFORMATION:

Beginning July 1, 2023, the City and Cosumnes Community Services District undertook over 50 projects and initiatives to address the community's priorities identified in polling results, community discussions, Measure E ballot language, and educational materials.

| Project Category | Number of Projects | Dollar Amount |
|--------------------------------|---------------------------|----------------------|
| Clean & Safe Public Areas | 5 | \$739,844 |
| Crime Reduction/Rapid Response | 20 | \$10,647,258 |
| Economic Development | 8 | \$1,275,000 |
| Parks | 4 | \$2,034,489 |
| Homelessness | 7 | \$2,035,552 |
| Streets | 2 | \$1,837,491 |
| Traffic | 1 | \$900,000 |
| Youth Gang/Crime Prevention | 6 | \$478,736 |
| Totals | 53 | \$19,948,370 |

The current status and expected completion date for all projects is attached. As of January 31, 2024, the total expenditures between both agencies are \$5,751,790.

FISCAL IMPACT:

Budgeted expenditures total \$19,948,370 in the 2023-24 Fiscal Year.

ATTACHMENTS:

1. Project Update Matrix

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|---|--|--|
| Clean & Safe Public Areas | | | |
| Keep Elk Grove Clean Pilot Project (City) | Joint venture with Public Works and Public Affairs to implement the Keep Elk Grove Clean and Safe Campaign. Ongoing campaigns will include education and promotion, and increased native tree planting, trash receptacles, and mutt mitt stations along trails/creeks/channels/roadsides. This would consist of servicing the trash receptacles, mutt mitt stations, and additional litter pickup. The project also includes funding for an expected increase in homeless camp cleanup demands. The project aligns with the beautification efforts from the Elk Grove Anti-Trash group and a request from the City Council for an anti-litter campaign. | Elements of the citywide marketing campaign are in the final stages of development and will begin showing up this spring. Three locations for new pilot trash/recycling receptacles have been identified and will be in place before the end of the fiscal year. Public Works has \$90k to assist with homelessness camp cleanups and litter/debris removal. | Jun-24 |
| Graffiti Abatement (City) | Contract with a professional graffiti removal company to quickly remove graffiti on private property visible to the public, keeping the community beautiful and deterring additional graffiti and other criminal activity | Contract with J&A Steam, LLC entered into on 10/24/2023. | Contract expires on 11/20/2025, but the City can extend another year at their sole discretion. |
| Safe Parks (CSD) | Addition of one full-time Park Ranger to continue the much-needed expansion of Park Ranger services. By expanding the program by one additional ranger, it allows for increased coverage as the park system is utilized seven days a week. The park rangers are tasked with monitoring over 100 parks and five community centers and educating residents on wildlife protection. | Job Descriptions are being updated for Ranger positions to include Peace Officer designation. Staff are preparing for the purchase of Public Safety Radios and are seeking quotes for a new Ranger vehicle. | Staff anticipate updated Park Ranger job descriptions by March, 2024. A recruitment for the new ranger position will commence shortly thereafter. Radios will be purchased in March, 2024. |
| Urban Forest Management (CSD) | Additional full time Urban Forester for Urban Forest Management. This additional position further helps the district develop and execute a comprehensive Urban Forest Management Plan. This plan will focus on developing and enhancing shade throughout the park and trail system. | The Urban Forestry Manager was hired on 10/16/2023 and has begun the process of reviewing tree inventory and grid prune plans. Computer/phone have been purchased. The truck will be delivered by the end of January & then will be outfitted with appropriate tools. | The Urban Forestry Manager will continue to grow this new division of Park & Golf Operations over the next few years, with a goal of increasing the urban canopy in Elk Grove. |
| Tree Protection (CSD) | Dedicate funding to preserve and protect historical trees throughout the Elk Grove. The District's tree inventory includes a number of historically significant legacy trees, and the District is dedicated to protecting and preserving them for future generations to enjoy. | Tree work has been scheduled for an oak tree at Albani Rec Center. The remaining funds were expended at Elk Grove Park—old-growth Oaks with a Diameter Breast Height of over 48" were prioritized. | Staff will continue to identify parks and/or areas where historically significant trees can be protected. This will be an ongoing process. |
| Crime Reduction/Rapid Response | | | |
| Add 3 Problem-Oriented Policing (POP) Positions (City) | Current POP staffing of 4 officers for the entire city limits the availability to dedicate time to the numerous services provided by the Unit. Current POP Officers manage and staff no less than 28 special events annually; manage open POP cases that are lengthy, time-consuming, and unique community-focused/harm-based issues; and handle loss-prevention and Intelligence Led Policing. Adding POP Officers will allow the City to have two teams to serve Elk Grove; one will focus on the East and the other on the West. The teams will focus on the specific issues in their area related to quality of life, long-term problems, homelessness, and youth services. | Completed. Positions have been filled (1 sergeant and 2 officers). Once remaining vacancies in POP have been filled, PD will be able to establish East and West POP teams. | Done |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|---|---|--------------------------|
| Add 2 Motor Officer Positions (City) | 2022 saw a 200% increase in fatal collisions (9) over 2021 (3) and 2022 (3) and a 350% increase over the low of 2 fatal crashes in 2017. The City contracted with Citygate Associates, LLC for a police staffing and efficiency study, completed in February 2022. Part of those findings included a recommendation for the traffic unit to include four additional motor officers to increase coverage to include weekends and evenings. This increased coverage would allow for traffic enforcement in high-collision areas, increased special enforcement activities in and around schools, and addressing speed and other traffic complaints. In addition, it would help to reduce the increased number of fatal pedestrian collisions and fatal collisions overall. Two additional officers are planned to be added in future years. | Partially completed. One motor officer position has been filled. One motor officer position remains vacant due to overall Department vacancies. The traffic unit has been able to increase coverage to include evenings and weekends. | Jun-24 |
| Real-Time Information Center Video Wall Replacement (City) | The video wall is integral to operating the Real-Time Information Center (RTIC). This wall has ingested video and static intelligence displayed from multiple client inputs during all operational hours. When RTIC staff assist with routine calls for service, critical events, or disasters, the wall is utilized as a primary intelligence viewing platform for RTIC staff, Watch Commanders, and executive staff. The existing wall is made of Mitsubishi monitors, which are no longer supported. The monitors need to be replaced with a product that will be supported, given the critical nature of the system. | In progress. A vendor was selected and a contract has been executed. The videowall will be replaced in March 2024. | 15-Mar-24 |
| Add 3 Dispatcher Positions (City) | Increasing the number of dispatchers (from 19 to 22) would allow the dispatch center to modify the current shift schedule and increase the number of dispatchers working on each shift. By increasing shift staffing, the dispatch center would likely reduce 911 answer times leading to more efficient dispatching of 911 events and meeting the national response time standards. In addition, this would allow for quicker patrol response times and a reduction in crime. Improved employee wellness would be an additional benefit to increasing the number of dispatchers because working as a police dispatcher can be one of the most stressful positions in the department. The need to address dispatcher wellness is essential now due to the extreme difficulty in recruiting and retaining police dispatchers. | Completed. The 3 dispatcher positions have been filled. Once remaining dispatcher positions have been filled, the Department will be able to modify shift schedules and increase the number of dispatchers working each shift. | Done |
| Add 2 Patrol Officers (City) | The City's current patrol allocation for police officers is 59 (with 4-5 vacancies). This number for patrol staffing is inadequate, given Elk Grove's population and expected growth. Calls for service have increased dramatically over the last two years. With significant entertainment-related infrastructure being built and planned in the City, i.e., Sky River Casino, Zoo, Project Elevate, etc., the City will see increased crime and need law enforcement dedicated to these areas to ensure a safe environment for patrons. With additional resources, the response time for patrol will likely decrease, allowing our officers to serve the community proactively. | Completed. Both positions were filled by police recruits attending the police academy. | Done |
| Add Special Operations Lieutenant Position (City) | The new Special Operations Lieutenant would oversee the Crisis Response Unit (CRU), which encompasses the Special Weapons and Tactics Team, the Hostage Negotiations Team, Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team. In 2022, the CRU was called to approximately 30 preplanned or call-out events. Currently, the CRU is overseen but a combination of Sergeants, Managers, and Lieutenants, many of whom are tasked with being the Tactical Commander or an Incident Commander simply due to their availability. The Lieutenant would be the designated Incident Commander for all CRU-related events and take the initiative in the operational planning, be present for all CRU-related events, and facilitate debriefs and training exercises. | Completed. The Special Ops LT position was filled and established the Special Operations Bureau. This has allowed for the expansion of the Unmanned Aerial Surveillance Team. | Done |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|---|---|--------------------------|
| Add 2 Mental Health Clinician Positions (City) | Calls for service often involve a mental health component. Police officers have been increasingly tasked with responding to crises involving individuals with behavioral health conditions or intellectual and developmental disabilities. These situations are often complex and present significant challenges which require a high level of training and expertise to serve these populations effectively. The Police Department currently has one Mobile Crisis Support Team (MCST) that consists of a police officer partnered with a Mental Health Counselor. The MCST co-responds to calls involving mental health crises. The current Mental Health Counselor is a Sacramento County employee placed with the Police Department through an agreement. The Police Department is allocated two Counselors; however, the County has been unable to provide a second Counselor for more than two years due to staffing issues and may no longer be able to give the City even one Counselor at the end of the current agreement's term. Hiring two City Mental Health Clinicians would ensure the Police Department could operate two MCST units, allowing the unit to expand the days/hours the MCST is available. | Completed. Two Mental Health Clinicians were hired allowing for the expansion of availability of the MCST units. | Done |
| Drone as a First Responder Program (City) | The Drone as a First Responder (DFR) Program is designed to augment police field response to calls for service with real-time actionable video intelligence. The DFR program includes pre-positioned unmanned aerial system (drone) assets and is ready to launch and fly to locations of calls for service. The pilot will be remotely positioned and control flight with a visual observer. By leveraging technology already existing in the Real-Time Information Center, DFR drones can launch and be on station overhead of a call for service, typically before ground resources arrive in vehicles. The DFR program will provide real-time video intelligence overhead calls for service, typically before ground resources arrive on the scene. It can locate, report, and follow suspects and suspected vehicles involved in crimes that have just occurred while ground resources respond to the location. In addition, DFR drone missions can check the validity of certain calls and can mitigate those calls in place of having police officers on the ground to respond. The funding would cover the cost of 4 Unmanned Aerial Systems, docking stations, and the associated software. | In progress. A vendor has been selected and a contract is in progress. Staff anticipate the DFR program will launch in the next 2-3 months. | Mar-24 |
| Add Recruitment Team Officer Position (City) | A Police Department recruitment team will help with crime reduction efforts by allowing the department to have adequate staff dedicated to recruiting viable candidates to fill vacancies, which in return allows the department to allocate more resources to proactive policing, community policing, and better investigatory follow-up and case closures. The recruitment team will aid in improving response times as this team's primary responsibility would be to recruit personnel to fill current and future vacancies to ensure positions in operations are adequately staffed to respond to calls for service without delay. The recruitment team's efforts in reducing organizational vacancies will allow the department to create programs such as youth and gang services that are more difficult to fill with inadequate staffing. | Completed. The recruitment officer position has been filled and has been actively focused on recruitment efforts. | Done |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|--|--|--------------------------|
| Add Training Team Officer Position (City) | The Police Department's training team would alleviate the current responsibilities shared by many staff members throughout the organization. A dedicated training team responsible for all department training would allow the current large pool of employees who handle training as an ancillary assignment to be more present in their patrol duties, community policing duties, and investigations duties and would assist with reducing crime by allowing officers to focus on their primary responsibilities. This would also allow for a potential decrease in response times to calls for service by having more resources in the field focused solely on their primary duty, which is responding to calls. | Completed. Training officer position has been filled. This position serves as the Department's Rangemaster providing critical firearms training. | Done |
| Add Community Service Officer (Parking) (City) | No staff is currently dedicated to addressing complaints regarding abandoned or illegally parked vehicles. The Traffic Unit receives approximately 150 traffic complaints a month involving abandoned and illegally parked vehicles. Because the Traffic Unit doesn't have anyone dedicated to these complaints, these calls are routed to dispatch, and calls for service are created. These calls are shared by patrol officers, Patrol Community Service Officers (CSOs), Traffic Officers, and POP Officers. While abandoned or illegally parked vehicles don't require a sworn officer response, Patrol CSOs also respond to traffic collisions and missing person reports and obtain cold (not in progress) crime reports. Therefore, they cannot handle all abandoned or illegally parked vehicle calls. On average, the Police Department takes approximately 300+ abandoned or illegally parked vehicle calls monthly. In 2021 the Traffic Unit had a CSO temporarily assigned to handle abandoned or illegally parked vehicle complaints for eight months. This was a temporary and unique assignment due to an administrative staffing assignment involving another employee. However, this temporary position was very beneficial in handling the massive call and complaint load. Currently, the Traffic Unit has one full-time CSO assigned to Red Light Camera Program. This CSO is also responsible for the weekly Preliminary Alcohol Screening Device (PAS) calibrations. When the Traffic Unit CSO is sick, or on vacation, sworn traffic officers are pulled from their primary duties to complete the PAS calibrations and work on the Red Light Camera program. With a second CSO in the traffic unit, they would assist the current Traffic Unit CSO and act as a "backup" for PAS calibrations and the Red Light Camera program, preventing a sworn traffic officer from being pulled from their primary duties. Assigning a full-time CSO dedicated to abandoned or illegally parked vehicle calls would significantly free up patrol officers, patrol CSOs, traffic enforcement officers, and POP officers to focus on their primary duties. | Completed. Parking CSO position has been filled with a focus on parking complaints and violations. | Done |
| Cobwebs Software (City) | Purchase a deep search intelligence platform to perform public internet and dark web searches, linking people, property, and data together. The software will assist with criminal investigations and human trafficking. | Completed. Platform has been purchased and staff has found it to be a valuable tool. | Done |
| Additional Flock Cameras (City) | Purchase 10 additional Flock Safety License Plate Readers. These devices alert the Real-Time Information Center whenever a wanted vehicle enters an area where a camera is installed. These cameras assist with crimes in progress, investigating crimes, and locating missing persons and vehicles. An additional ten cameras will allow for further coverage throughout Elk Grove. | In progress. 10 additional cameras to be added in April 2024. Camera locations have been identified. | Apr-24 |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|---|---|---|---|
| Additional 18 Safety Personnel and an Academy (CSD) | These additional positions further help the Cosumnes Fire Department meet the National Fire Protection Association (NFPA) standards and Center for Public Safety Excellence (CPSE) best practices. After completing a State-accredited academy, current and new personnel will be assigned to resources to improve response times, increase the required fire force for emergency incidents, and ensure effective command/control and management of emergency resources. | The Board of Directors approved an updated Authorized Position List on October 4, 2023. This included 15 new Safety Personnel, instead of the original 18 planned. These 15 personnel were selected after an extensive recruitment and began the 24-01 Academy on January 16, 2024. These personnel will be assigned to emergency response resources to improve response times for initial arriving units and the required effective response force, which will allow other department personnel to be reassigned for improved emergency response delivery and command/control. | After graduation from the Academy (June 2024), the 15 personnel will begin probation as Firefighter/Paramedics. New personnel will be providing field emergency services in July 2024. |
| Technology and Software Enhancements (CSD) | Station Alerting improvements, Traffic Alerting improvements, and updated Incident Management Software. All fire stations will have the current 9-1-1 alerting system upgraded to replace the ageing hardware and software components. This will ensure reliability of the system, thereby contributing to improved response times. Additionally, traffic alerting improvements, in partnership with the City of Elk Grove, will be implemented to utilize global positioning system (GPS) technology to control intersections. This will improve traffic flow and contribute to improving response times. Lastly, incident management software will be implemented to manage emergency incidents. Commanding officers will transition from utilizing a paper notepad to an electronic medium, via a tablet, for improved safety and accountability of emergency resources. | Emergency Vehicle Preemption Pilot Project for Cosumnes CSD Fire - Anticipate awarding contract in February 2024 with completion of this pilot project in spring 2025 (Cost = \$99,500). | Spring 2025 |
| Fire Station Improvements and Equipment (CSD) | The access driveway at Fire Station 73 requires repairs to correct failing asphalt and road base which causes driving and safety issues that negatively affect the Department's apparatus and vehicles. This road condition has become an increasing hazard for operators to avoid while driving fire apparatus. This hazard delays the crew's ability to respond to emergencies. Additionally, equipment is needed to fully outfit the Fire Department's new Tractor-Drawn Aerial Fire Apparatus in order to place it in service once it is received. This fire apparatus will replace the current Truck 74 which is over 16 years old. The current Truck 74 will be placed into reserve status and require the equipment currently carried on it to remain on it. | Staff are currently securing quotes and making purchases for the Tractor-Drawn Aerial Fire Apparatus equipment. The District's Facility and Development Department has scheduled the Fire Station 73 Asphalt repair project in the current Capital Improvement Plan (CIP) for Fiscal Year 23/24. | Staff are planning to have the Tractor-Drawn Aerial Fire Apparatus equipment purchases complete by 06/30/24. The Facility & Development Department will have the Fire Station 73 asphalt repair project out to bid upon completion of the design phase. |
| Full Time Non-Safety Personnel (CSD) | As calls increase and apparatus/vehicles age, there is greater need for the District's fleet to be repaired and maintained. In addition, as fleet resources are centralized (all departments), the need for fleet maintenance personnel increases. One additional non-safety FTE for a Mechanic I will help ensure the District's fleet is in working order to meet the community's expectations. The additional Mechanic I will provide for more expedient repairs and maintenance of emergency and non-emergency vehicles. | One (1.0) FTE non-safety Mechanic I was hired and onboarded on August 1, 2023. The estimated amount associated with this item will be utilized by the end of FY24. | Onboarded on August 1, 2023. |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|---|---|--|---|
| Staff Training Enhancements (CSD) | The Fire Department will implement an updated training plan which allows personnel to attend training off-shift. This ensures on-duty personnel are available for emergency response instead of placing them out of service for training sessions, which, in turn, assists with the improvement of response times by keeping resources within their respective response areas. Training sessions will continue to be provided at the Fire Department's training center. | Coordination is in progress between the Assistant Fire Chief of Training and Assistant Fire Chief of EMS for the 23/24 FY quarter 3 and 4 training sessions. The specific training will be related to emergency medical services, such as Cardio-pulmonary resuscitation (CPR) and Advanced Cardiac Life Support training (ACLS). | Apr-24 |
| Fire Explorer Program (CSD) | The Fire Department will implement a Fire Explorer Program for high school 11 th and 12 th graders to inspire future firefighters. Additionally, this program will support the enhancement of programs to combat youth crime and gang prevention. The program will be managed by the Fire Training Division and the budget will be used to fund required equipment, supplies, uniforms, and instructors. | The Training Division is currently developing curriculum and the advisor/instructor team for the Fire Explorer Program. Recruitment and selection of the initial students will be completed before the end of the 23/24 school year. | Recruitment and selection will be completed before June 30, 2024. |
| Economic Development (City) | | | |
| Elk Grove Tech Hub | Design and construct building improvements to create tenant spaces in a shared building for technology startups. | In process. Design and marketing work are nearing completion. Tenant improvements should commence in Q2 2024. | Mid 2025 |
| Grant Line Business Park Infrastructure | Design and construct critical sewer, water, roadway, and signage facilities in the Grant Line Business Park. | In process. Staff is working with the Public Works Department to complete the installation of monumentation signage demarking the entrance to the business park and anticipates expending approximately \$135,000 for that purpose. Installation is expected by the end of the fiscal year. The balance of funds will be put towards other ongoing critical infrastructure work. | Mid 2024 |
| Project Elevate Pre-Development | Fund planning and design pre-development costs related to Project Elevate. | In process. The initial developer selected by the City determined it could not implement the project as agreed. The City is in process of selecting an alternative developer. Planning and design pre-development work by the newly selected developer should commence in Q2 2024. | End of 2024 |
| Brewery, Winery, Restaurant Incentive Program | Create and implement a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and City-related startup costs, including impact fees. | In process. The BReW (Brewery, Restaurant, and Winery) Incentive Program has been adopted by the City Council. Staff has solicited and is reviewing applications from initial prospective grant recipients. | Ongoing |
| Facade Improvement Program | 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. | In process. The FIX'D (Façade Improvement through Exceptional Design) Incentive Program has been adopted by the City Council. Staff has solicited and is reviewing applications from initial prospective grant recipients. | Ongoing |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|--|--|--|
| Startup Main Street Program | Create and implement a Startup Main Street Program to assist Main Street businesses with launching their venture. | In process. Staff is preparing the program policy document for City Council consideration by the end of the fiscal year. | Ongoing |
| Historical Downtown District | 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. | Not started. Staff has determined that formation of a Historic Downtown PBID is not feasible at this time. Instead, staff has turned its focus to working with businesses to form a merchant's association to work with the City to market the business district. | N/A |
| Event Attraction Grant Program | 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. | In process. The Conference and Event Grant Program has been adopted by the Council. Initial grants totaling approximately \$10,000 were made to attract two events. | Ongoing |
| Parks (CSD) | | | |
| Irrigation Infrastructure Upgrade | Modernize the digital centralized irrigation communication hubs within Elk Grove and protecting the District's vast landscape assets. This will assure optimum connectivity throughout the community and integrates improved water efficiency practices. | The board approved a 5-year contract with Central Control Services for IRRInet Control Center Equipment on December 6, 2023. Controllers were ordered on December 12, 2023. | Three of the 11 controllers have been delivered. All three will be installed by the end of January. Controllers are typically installed within a week of delivery, although that may change due to weather and work load. |
| Enhanced Sidewalk and Trail Surfaces | The District has developed a very proactive sidewalk inspection and repair program. This additional funding will ensure prompt response to potential hazards and sustain the program into the future. | The board approved a contract with All American Construction on October 4, 2023. Inspector will identify locations for repair. | Sidewalk repairs will be made to identified sites between April 1 and June 15. |
| Revitalization of Aging Parks Infrastructure | Funding will be utilized to repair or replace aging park assets such as shade structures, sports courts, pool slides and playground structures. This investment will ensure generational equity allowing our park amenities to be enjoyed generations to come. | Polymenders was hired to repair several slides and playground pieces at nine park locations. A playground resurfacing contract award will be taken to the Board on February 7, for multiple locations. A purchase order for a shade sail at Karamanos Park has been issued, and a sail has been ordered. A basketball hoop replacement at Castello has been identified. Lombardi Park drinking fountain will be replaced. Wackford slide replacement is in progress, with Engineer drawings due at the end of January. | Playground equipment repairs were completed in December 2023. Playground resurfacing is to be completed between April 1 and June 15, as the product must be applied when the weather is at a certain temperature. The shade sail is an odd shape and is a special order, with an anticipated delivery by June 2024. Basketball hoop replacement will occur in the Spring. The drinking fountain for Lombardi is to be ordered by the end of January, with installation dependent on order status. Wackford Slide is expected to be completed in May. |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|--|---|---|
| Equitable Park Maintenance | Improve and sustain appearance of parks including frequency of mowing, tree pruning and irrigation repairs. | Restoration of the watering schedule and an increase in the frequency of mowing to underfunded zones began on July 1. Clean-up of shrubs and planters in several Benefit Zone (BZ) 3 parks started January 1. Irrigation repairs have been occurring on demand. | Park clean-up has been completed at Gage, Hrepich, Karamanos, and Lombardi Parks. Fales Park will be completed by mid-February, weather permitting. |
| Homelessness (City) | | | |
| Interim Shelter Options | Provide interim shelter options to people experiencing homelessness. Based on community feedback and potential partnerships with Sacramento County and local/regional nonprofits, this may include the following first-year programs: | Partially implemented. City funded a 24-hour winter shelter (\$700K) for 30 individuals and continued offering motel vouchers. Transitional housing expenses will be incurred beginning in March. | Various |
| Add Homeless Navigator Position | Add a new Homeless Outreach Navigator to further establish relationships and build trust with people experiencing homelessness and help them access resources. Navigators complete assessments for housing opportunities, make referrals for shelters and temporary and permanent housing, help people to obtain documents needed for housing (such as IDs and birth certificates), and connect people with social services, including mental health and substance abuse resources. The City's existing Navigator coordinates with the Police Department and holds office hours at Elk Grove United Methodist Church three days a week. Expanded navigation services will offer more opportunities for collaboration (e.g., with CSD and the Food Bank). | Completed. The City's second navigator starts on 1/29. | Completed |
| Mental Health Access Improvements | Explore options to improve access to existing County and privately-funded mental health and substance abuse interventions. More research is needed, but this could include peer counseling in the community, expanded services at the Wellness Center opening in Elk Grove this year, transportation to appointments, new beds at treatment facilities, and harm reduction strategies. | In progress. City has had discussions with County and nonprofits and is determining the best way to implement. | Sep-24 |
| Ongoing Case Management and Life Skills Training | Provide support, including case management and life skills training, to people exiting homelessness to help them maintain their housing. Such case management would include assistance with budgeting, independent living, service referrals to healthcare, and other resources. It would also include informal landlord/tenant mediation and an attempt to address potential problems before the tenancy is lost. If feasible, a mentoring component would also be included. | In progress. Staff plans to release an RFP for a provider in Spring 2024. | Jun-24 |
| Transitional Housing Support | Provide case management in two of the City's transitional housing options (Grace House and Meadow House). Provide operations support to Waking the Village for its Elk Grove-based transitional housing and emergency shelter programs for transition-age youth (ages 18-25). | Partially completed. Waking the Village has an active grant and a new nonprofit provider serving the Grace and Meadow Houses is expected to start in March. | Completed |
| Homelessness Prevention - Utility Assistance | Provide utility assistance for lower-income households whose electricity or gas is in danger of being shut off due to nonpayment. Funding would be granted to the Elk Grove Food Bank, which would qualify households to receive funding and make payments directly to utility providers. | Completed. The Food Bank has an a grant agreement and is actively implementing this program. | Completed |
| Encampment Cleanup Incentives | Provide small gift cards to people living in encampments who bag their trash. These costs are the gift card cost only-PD homeless outreach officers currently manage the program. | Completed. The program has an ample supply of trash bags and gift cards for FY 24 and FY 25. | Completed |

Streets (City)

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|---|--|--|---|
| Pavement Maintenance | The increased funding will be used primarily for arterial road rehabilitation (overlay), pothole repairs, and spot paving repairs. Other likely applications include resurfacing additional streets and using funds as a local match for potential grants. Better pavement condition reduces wear and tear on vehicles and improves fuel efficiency. A fix-it-first approach also results in cost savings over time as more costly and intensive repairs are avoided. | The City is contracted with a consultant (NCE) to complete scoping and design for the resurfacing of Laguna Blvd from Hwy 99 to Bruceville. Design work is scheduled to be complete by April 1, 2024. Base failure and concrete work will begin late summer 2024 as part of WPRO24 "Overlay". The 2-year project cost estimate is \$3.2 million dollars and PW will be utilizing the FY25 Measure E allocation to complete the resurfacing work as part of WPRO25. This work is anticipated to begin late summer 2025. | Sep-24 |
| Pavement Management Position | Add a Public Works Inspector to help manage the additional pavement work. The Inspector would inspect construction activities on assigned public works projects; ensure conformance with approved plans, specifications, and City standards; maintain records and prepare reports on projects inspected. | First recruitment effort was unsuccessful. Currently beginning the advertisement for the position for 2nd time. | Apr-24 |
| Traffic (City) | | | |
| Traffic Congestion Management Plan | Implement a variety of projects and initiatives identified in the City's Traffic Congestion Management Plan, including, but not limited to: <ul style="list-style-type: none"> * Convert traffic signal communications infrastructure from legacy copper to fiber or cellular. Install fiber optic lines and connect to signals and City network throughout the City. * Add video vehicle detection at traffic signals to replace existing inductive loops. * Install remote traffic monitoring tools on major corridors. * Add CCTV at traffic signals. * Evaluate signal synchronization/travel times and update signal timing plans. * Install remote traffic monitoring tools on major corridors. | All \$900K will be allocated to the Citywide Traffic Signal Enhancement and Congestion Relief Project (WTR094), which includes several components identified in the City's Traffic Congestion Management Plan (TCMP). The project is scheduled to be advertised in February, with construction starting late spring 2024 and finishing fall 2025. Measure E funds will be added to the project via City Council resolution with award of the construction contract. Funds are needed due to increasing material and labor costs and final project scope. This project provides congestion relief and safety enhancements and leverages grant funding from multiple grant programs. | Fall 2025 |
| Youth Gang/Crime Prevention | | | |
| Add Youth Services Team Officer Position (City) | The creation of a Youth Services Team would serve to meet the needs of the community to target issues with youth in Elk Grove. The Youth Services Unit would organize, coordinate, collaborate, and assist with developing and running various youth programs to build positive relationships with youth in our community. Some of the programs will include sports, education, and gang/crime prevention. The position will also pursue opportunities to partner with the Cosumnes CSD and the Elk Grove Unified School District. | Completed. The Youth Services Officer position has been filled and has been focused on establishing the Department's Youth Services Program. | Done |
| Full Time Youth Prevention and Outreach Coordinator (CSD) | There will be one full-time Outreach and Prevention Recreation Coordinator and various part-time staff to assist with teen programming. These additional part-time positions further assist the district in mitigating youth crime as well as providing positive programs during out of school times. | Creation of Youth Outreach Advocate position. The current recruitment is active. Staffing is supplemented by current full-time personnel and part-time personnel. | Anticipate onboarding by April 16, 2024. This position is set to oversee many of the initiatives listed below, as well as new ones. |

Measure E Project Update Matrix

| Initiative | Description | Current Status | Expected Completion Date |
|--|--|--|--|
| Youth and Teen Programs and Events (CSD) | These will include free programs and activities specifically targeted for at-risk youth and teens. These free and reduced fee programs are designed to eliminate cost as a barrier for participation. Providing programs for free, or at a reduced cost, will allow for greater participation for youth within Elk Grove and will limit potential idle time the youth might have outside of school. | Outfitting of Rec Force One, the mobile recreation unit. Three free teen events - Summer Bash on August 25, 2023, with 123 participants in attendance; Frightmare on October 20, 2023, with 53 participants; Winter Wonderland on December 8, 2023, with 31 participants. We are partnering with the City of Elk Grove's Youth Commission for the Path to Positivity Event on February 24 at Wackford. This teen event will have speakers and resources focusing on mental health. | Upcoming 2024 Teen Late night Events: February 23, April 19, June 28, August 23, October 18, and December 6. Teen Movie in the Park Events: September 21 in Amundson Park and October 26 in Lichtenberger South Park. Additional Outreach events are pending. |
| Teen Trips and Outings (CSD) | These trips will be both recreational, as well as educational. Teens will have the ability recreate at various local amusement parks, and both indoor and outdoor areas. They will also have the opportunity to visit local college campuses. These campus tours will allow the teens to see a snapshot of life in a college town, tour campus housing, dining, and athletic facilities. These tours will be designed to allow teens the exposure to higher educational opportunities. | College Field Trip to Sacramento State on March 12, tour and lunch will be provided. Open for enrollment. | Trips will be an ongoing facet of this program. College tours and trips will be provided throughout the school year and in line with application for college timelines. Other trips and outings will also be ongoing and are set to occur mainly throughout the summer months but also during breaks in the school year to align with the Elk Grove Unified School District calendar so no classroom educational time is missed. |
| Scholarship Program (CSD) | This program will provide additional funding specific for youth and teens through our scholarship program. These scholarships offer participants a variety of safe, fun, and educational district activities, sports, and events without cost serving as a barrier. These scholarships include District programs such as sports leagues, swim lessons, teen center afterschool activities, and educational classes. | Identifying eligible programs and creating processes for application/approval/implementation. | The scholarship program will be done 2-3 times annually. This will give community members the opportunity to apply for activities throughout the year, as opposed to just one time. Cosumnes Community Services District has a variety of year round programs and this will serve to allow access to all programs instead of certain seasonal ones. |
| Youth Soccer Camp (CSD & EGPD) | Cosumnes Community Services District and the Elk Grove Police Department will put on a Soccer Camp that will take place at Bartholomew Sports Park on 6/17 and 6/18. Emphasis will be focused on teaching fundamentals, good sportsmanship, and teamwork for youth and teens in a safe, fun, and fair environment. | Soccer Camp at Bartholomew Sports Park scheduled 6/17 & 6/18. | Summer 2024. This is currently a one-time event. We will be seeking further collaboration with the Police Department to best utilize Measure E funds and maximize the service we can both provide. |



**CITY OF ELK GROVE
MEASURE E CITIZENS OVERSIGHT COMMITTEE
STAFF REPORT**

AGENDA TITLE: Fiscal Year 2023-24 Revenue and Expenditure Update

MEETING DATE: February 13, 2024

RECOMMENDED ACTION:

Staff recommends the Measure E Citizens Oversight Committee receive an update on overall revenues and expenditures in the current fiscal year through January 31, 2024.

Staff also requests the Committee’s feedback on a proposed new use of Measure E funds for a narcotics detection canine and its alignment with the community priorities.

BACKGROUND INFORMATION:

The City receives monthly Measure E revenues from the California Department of Tax and Fee Administration. The City then remits some of those revenues to the Cosumnes Community Services District per the tax-sharing agreement.

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

The difference between the two revenue estimates and how the revised estimate affects the amount each organization receives is outlined in Attachment 1. The \$5.5 million in additional revenue increases the Future

Priority Projects reserve by \$1.1 million to \$5.6 million. The Community Services allocation would increase the City's portion by \$2.75 million for a total allocation of \$14 million, while the CSD would receive \$1.65 million more for a total allocation of \$8.4 million.

The City and Cosumnes Community Services District appropriated nearly \$16.8 million of Measure E funds in the current fiscal year for various projects and initiatives to address the community's priorities. Since that time, both organizations have amended their budgets, and the new total is \$19.9 million.

The District has adjusted its Measure E expenditure plan for FY 2023-24 with a reduction of three full-time employees within the Fire Department. The District had hoped to receive grant funding to support the initial salary costs for 18 new firefighter paramedics. The original Measure E budget only included academy costs. Without the grant, the projected salary expenses would exceed revenue, and therefore, adjustments were made to reduce the hiring to 15 firefighter paramedics. The full expense for the new hire salaries has been added to the amended budget. These new personnel, coupled with equipment, infrastructure, and training investments, will focus on decreasing response times and providing adequate response units for fire and rescue services. The amended budget reflects this change in staffing allocation.

The City added \$300,000 when it awarded the construction contracts for renovating the 8380 and 8400 Laguna Palms Way facilities to account for the Measure E-funded positions occupying space in those facilities.

Both agencies are implementing various programs and initiatives in their Fiscal Year 2023-24 budgets; nearly \$5.8 million has been spent as of January 31, 2024. The City's projects total almost \$11.7 million. As of January 31, 2024, the City has spent \$4.4 million. The Cosumnes Community Services District's projects total nearly \$8.3 million, and as of January 31, 2024, the District has spent almost \$1.4 million. Attachment 2 outlines those expenditures by category and agency.

The City is also preparing to make several minor adjustments to expenditure budgets on the February 28 Council meeting totaling approximately \$115,000. The funds would come from savings associated with vacant positions in the Police Department. These adjustments include:

- \$60,000 increase to overtime, the majority to Dispatch and Training to support newly added Measure E positions. The Training and Recruitment officers have worked more overtime than anticipated. The Dispatch unit continues to have vacancies, so more overtime is needed.
- \$37,000 increase for a new narcotics detection canine to address fentanyl and other narcotic-related crimes.
- \$18,000 reallocation from Professional Services to Computer Hardware, Vehicles, and Promotional Supplies to cover unanticipated costs or increased costs of purchases.

FISCAL IMPACT:

None.

ATTACHMENTS:

1. Allocation Comparison
2. Measure E Revenue/Expenditure Summary

Allocation Comparison

Measure E Tax Sharing Methodology w/ Original \$22.5m Estimate

| | | |
|--|-----|---------------|
| 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 Tax Sharing Methodology w/ Revised \$28m Estimate

| | | | |
|--|-----|---------------|---------------------|
| Total Revised Year One Revenue | | \$ 28,000,000 | \$ 5,500,000 |
| Future Priority Projects/Reserve | 20% | \$ 5,600,000 | \$ 1,100,000 |
| Remaining Funds (Community Services Funds) | 80% | \$ 22,400,000 | \$ 4,400,000 |

Community Services Funds Allocation

| | | | |
|-------------------------------|-------|----------------------|---------------------|
| | | \$ 22,400,000 | |
| City of Elk Grove | 62.5% | \$ 14,000,000 | \$ 2,750,000 |
| CCSD | 37.5% | \$ 8,400,000 | \$ 1,650,000 |
| Fire Protection Services | | \$ (5,600,000) | \$ 1,100,000 |
| Parks and Recreation Services | | \$ (2,800,000) | \$ 550,000 |

| Community Priority | | Project/Activity/Service/Position | FY 2024 Budget | Amended Budget | Year to Date Actuals |
|--|--|---|-------------------|-------------------|----------------------|
| Clean and Safe Public Areas | | | | | |
| City of Elk Grove | | Keep Elk Grove Clean Pilot Project, Graffiti Abatement | \$ 225,000 | \$ 225,000 | \$ 90,400 |
| Cosumnes Community Services District | | Additional Full Time Park Ranger, Full Time Urban Forester, Preservation and Protection of Historical Trees | \$ 483,266 | \$ 514,844 | \$ 89,713 |
| Clean and Safe Public Areas Total | | | \$ 708,266 | \$ 739,844 | \$ 180,113 |

| | | | | | |
|---|--|--|---------------------|----------------------|---------------------|
| Crime Reduction/Rapid Response | | | | | |
| City of Elk Grove | | Problem Oriented Policing (POP) Positions (3), Motor Officer Positions (2), RTIC Video Wall, Dispatcher Positions (3), Patrol Officer Positions (2), Special Operations Lieutenant Position, Mental Health Clinician Positions (2), Drone as a First Responder Program, Recruitment Team Officer Position, Training Team Officer Position, Community Service Officer - Parking, Cobwebs Intelligence Software, Additional Flock Cameras, Improvements to City-Owned Public Safety Buildings (8380 & 8400 Laguna Palms Way) | \$ 4,803,427 | \$ 5,143,572 | \$ 3,017,295 |
| Cosumnes Community Services District | | Additional 18 Full Time Safety Personnel and an Academy, Technology and Software Enhancements, Fire Station Improvements and Equipment, Additional Full Time Non-Safety Personnel, Staff Training Enhancements, Fire Explorer Program | \$ 3,486,484 | \$ 5,503,686 | \$ 1,285,367 |
| Crime Reduction/Rapid Response Total | | | \$ 8,289,911 | \$ 10,647,258 | \$ 4,302,662 |

| | | | | | |
|-----------------------------------|--|--|---------------------|---------------------|------------------|
| Economic Development | | | | | |
| City of Elk Grove | | Elk Grove Tech Hub, Startup Main Street Program, Grant Line Business Park Infrastructure, Project Elevate Pre-Development, Brewery, Winery, Restaurant Incentive Program, Facade Improvement Program, Startup Main Street Program, Historic Downtown District PBID, Event Attraction Grant Program | \$ 1,275,000 | \$ 1,275,000 | \$ 46,500 |
| Economic Development Total | | | \$ 1,275,000 | \$ 1,275,000 | \$ 46,500 |

| | | | | | |
|---------------------------|--|--|---------------------|---------------------|-------------------|
| Homelessness | | | | | |
| City of Elk Grove | | Interim Shelter Options, Homeless Navigator Position, Mental Health Access Improvements, Ongoing Case Management and Life Skills Training, Transitional Housing Support, Homelessness Prevention - Utility Assistance, Encampment Cleanup Incentives | \$ 2,035,552 | \$ 2,035,552 | \$ 862,368 |
| Homelessness Total | | | \$ 2,035,552 | \$ 2,035,552 | \$ 862,368 |

| | | | | | |
|--------------------------------------|--|--|---------------------|---------------------|-----------------|
| Parks | | | | | |
| Cosumnes Community Services District | | Irrigation Infrastructure Upgrades, Enhanced Sidewalk and Trail Safety, Revitalization of Aging Parks Infrastructure, Equitable Park Maintenance | \$ 1,222,811 | \$ 2,034,489 | \$ 9,415 |
| Parks Total | | | \$ 1,222,811 | \$ 2,034,489 | \$ 9,415 |

| | | | | | |
|----------------------|--|---|---------------------|---------------------|-------------------|
| Streets | | | | | |
| City of Elk Grove | | Pavement Maintenance & Pavement Management Position | \$ 1,838,091 | \$ 1,837,491 | \$ 146,186 |
| Streets Total | | | \$ 1,838,091 | \$ 1,837,491 | \$ 146,186 |

| Community Priority | Project/Activity/Service/Position | FY 2024 Budget | Amended Budget | Year to Date Actuals |
|--|--|----------------------|----------------------|----------------------|
| Traffic | | | | |
| City of Elk Grove | Traffic Congestion Management Plan | \$ 900,000 | \$ 900,000 | \$ - |
| Traffic Total | | \$ 900,000 | \$ 900,000 | \$ - |
| Youth Gang/Crime Prevention | | | | |
| City of Elk Grove | Youth Services Team Officer Position | \$ 293,602 | \$ 253,456 | \$ 189,044 |
| Cosumnes Community Services District | Additional Full Time Youth Prevention and Outreach Personnel, Youth and Teens Programs and Events, Teen Trips and Outings, Youth Scholarship Program | \$ 205,188 | \$ 225,280 | \$ 15,504 |
| Youth Gang/Crime Prevention Total | | \$ 498,790 | \$ 478,736 | \$ 204,547 |
| Grand Total - Expenses | | \$ 16,768,420 | \$ 19,948,370 | \$ 5,751,790 |