

<https://www.elkgrovecity.org/commissions-and-committees/measure-e-citizens-oversight-committee>

Hollis Erb, Chair

Valerie Irwin, Vice-Chair

Bret Bartholemew

Judy Covington

Helena Madera-Silmi

Harminder Singh Khangura

Alan Veto III

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## **MEASURE E CITIZENS OVERSIGHT COMMITTEE REGULAR MEETING**

**Monday, May 6, 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. Committee Role/Responsibilities
  - b. Fiscal Year 2024-25 Expenditure Plan
5. Member Comments
6. 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:                   Committee Role/Responsibilities**

**MEETING DATE:                May 6, 2024**

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**RECOMMENDED ACTION:**

Staff recommends that the Committee receive a refresher on its roles and responsibilities.

**BACKGROUND INFORMATION:**

According to the resolution that established the Committee on January 25, 2023, the Committee shall:

- Review the revenue and expenditures of the funds generated by the general Transactions and Use ("Sales") Tax measure generally known as Measure E and codified in Elk Grove Municipal Code Chapter 3.06.
- Review the City's annual independent financial audit performed by an independent auditor on sections pertaining to Measure E.
- Review the proposed budget and expenditure plan for consistency with the Community Identified Needs and Priorities.
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The Committee shall have no authority to direct staff or to recommend any particular contracts, projects, services, service levels, or spending priorities.

The Committee shall be advisory in nature and shall not have authority to bind the City or the City Council.

**FISCAL IMPACT:**

None.

**ATTACHMENTS:**

A. January 25, 2023 Staff Report



## **CITY OF ELK GROVE CITY COUNCIL STAFF REPORT**

**AGENDA TITLE:** Consider a resolution to establish the Measure E Citizens' Oversight Committee to review the revenue and expenditures of funds from the general Transactions and Use (“Sales”) Tax known as Measure E

**MEETING DATE:** January 25, 2023

**PREPARED BY:** Tishiana Mann, Graduate Student Assistant  
Kara Reddig, Deputy City Manager  
Matthew Paulin, Finance Director

**DEPARTMENT HEAD:** Jason Behrmann, City Manager

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### **RECOMMENDED ACTION:**

Staff recommends that the City Council adopt a resolution to establish the Measure E Citizens’ Oversight Committee to review the revenue and expenditures of funds from the general Transactions and Use (“Sales”) Tax known as Elk Grove’s Safety and Quality of Life Measure E.

### **BACKGROUND INFORMATION:**

The one-cent Transactions and Use (“Sales”) Tax, known as Measure E, was approved by the voters at the November 8, 2022 election. Measure E added Elk Grove Municipal Code (EGMC) Chapter 3.06, and EGMC Section 3.06.140 provides that a Citizens’ Oversight Committee be established as an advisory body to review the revenue and expenditures of funds from the voter-approved tax measure.

If this resolution is adopted, the Measure E Citizens’ Oversight Committee will be charged with the annual review of Measure E revenue and expenditures and to provide an annual report to the City Council and Elk Grove community.

### **History of Measure E**

In February 2021, the City Council directed staff to partner with the Cosumnes Community Services District (Cosumnes CSD) to conduct public engagement and outreach activities that would specifically identify the community’s current needs and priorities.

In December 2021 and July 2022, the City and Cosumnes CSD, through FM3 Research (an opinion research firm), surveyed residents to understand community needs and priorities. In both surveys, a majority of respondents indicated that there was a need for additional funding to provide the level of community services that residents desire and that they would support a one-cent sales tax measure to support essential community services.

In July 2022, Council adopted a resolution establishing November 8, 2022, as the date for an election on a proposed ballot measure seeking voter approval to impose a one-cent Transactions and Use (“Sales”) Tax known as Measure E for general community purposes. Staff also suggested a list of needs and priorities, based on community input, to guide its initial spending allocations should the tax measure be enacted. These priorities will be used to guide the initial priorities and can be revised as needed by the City Council as necessary to meet the needs and priorities of the community. The top community-identified needs and priorities were as follows:

<b>Community Identified Needs and Priorities</b>
<p><b><i>Public Safety</i></b></p> <p><b><i>Reducing Crime</i></b> Provide additional public safety resources in order to keep our neighborhoods safe and reduce crime. Increase neighborhood police patrols, ensure the Police Department is attracting, retaining, and adequately equipping public safety professionals and pursue new, innovative approaches to reducing crime.</p>
<p><b><i>Addressing Homelessness</i></b> Provide resources to address mental health, substance abuse, and job training needs while ensuring our local businesses, residential neighborhoods, and public areas are safe and secure for everyone.</p>
<p><b><i>Improve 911, police, fire, and emergency disaster and emergency medical response</i></b> Improve 911 emergency response times, at both the Police and Fire Departments, to ensure that calls for service meet national response time standards.</p>
<p><b><i>Enhancing programs to combat youth crime and gang prevention</i></b> Fund property and violent crime investigation and prevention, and address crimes related to youth and gangs including supporting after school recreational and enrichment programs to keep youth actively engaged and supported for a bright future.</p>
<p><b><i>Roads and Parks Safety</i></b></p> <p><b><i>Maintaining Streets</i></b> Maintain pothole repair and enhance major roads to improve traffic flow and reduce congestion for the safety of all drivers, bikers, and pedestrians, including safe routes for school kids walking or biking.</p> <p><b><i>Maintaining Parks</i></b> Maintain and repair public bathrooms, landscaping, sports fields, deteriorating playgrounds and equipment, including security lighting to keep play spaces clean and safe for children and families.</p>

**Quality of Life**

**Clean and Safe Public Areas**

Keep public areas safe and clean for community members as well as visitors. Implement programs that directly impact visual blight as well as ensuring a safe community for all.

**Economic Development**

Attract and retain local businesses and jobs to ensure a robust local economy.

On November 8, 2022, the question regarding the one-cent Transactions and Use (“Sales”) Tax known as Measure E appeared on the ballot as follows:

**Elk Grove Safety/Quality of Life Measure.** To support essential services such as crime reduction; rapid 9-1-1, fire, police, medical emergency/disaster response; keeping public areas safe/clean; addressing homelessness; pothole repair/street/park maintenance; youth crime/gang prevention programs; and other general community purposes; shall the measure establishing a 1¢ sales tax providing approximately \$21,300,000 annually until ended by voters; requiring audits, citizen oversight, public spending disclosures, and all funds locally controlled, be adopted?

**Yes**

**No**

The passage of Measure E was certified by the Sacramento County Registrar of Voters and the Elk Grove City Council on December 7, 2022. The 2022 General Election results showed Measure E with 30,434 (54.30%) of ballots as “yes” votes in favor of the Ordinance, and 25,611 (45.70%) of ballots as “no” votes in opposition of the Ordinance. Measure E required a majority of votes (over 50%) to be approved.

Establishing the Measure E Citizens’ Oversight Committee is referenced in EGMC Section 3.06.140 as follows: (See Attachment 2).

**3.06.140 Independent Citizens’ Oversight Committee**

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.

## **ANALYSIS/DISCUSSION:**

Staff researched jurisdictions in California with a Transactions and Use (“Sales”) Tax in place and gained information about the structure, purpose, responsibilities, meeting frequency, and other details of their Citizens’ Oversight Committees.

Based on this research, staff recommends that the Council adopt the Resolution (Attachment 1), which outlines the full scope and duties of the Committee; highlights include:

### **Section 1: Tasks or Objectives**

The Measure E Citizens’ Oversight Committee (“Committee”) shall:

- Review the revenue and expenditures of the funds generated by the general Transactions and Use (“Sales”) Tax measure generally known as Measure E and codified at Elk Grove Municipal Code Chapter 3.06.
- Review the annual independent financial audit of the City performed by an independent auditor on sections pertaining to Measure E.
- Review the initial proposed budget and expenditure plan for consistency with the Community Identified Needs and Priorities.
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The Committee shall have no authority to direct staff or to recommend any particular contracts, projects, services, service levels, or spending priorities.

**Composition.** The Committee shall consist of five members.

**Qualifications.** Each member of the Committee shall be at least 18 years of age, reside in the City of Elk Grove, and be registered to vote. A member may not be an officer or employee of the City. The following qualifications are preferred, but not required, for Committee members:

- Knowledge of municipal finance, taxation, budgeting, and/or accounting
- Knowledge of municipal or governmental services operations
- Knowledge of the local business and/or residential community

**Meetings.** The Committee shall establish a regular meeting schedule, which shall include at least two meetings per year.

Appointment. Consistent with all other Committee appointments, the Mayor, with the approval of the City Council, shall make all appointments to the Committee. The Mayor will consider any input offered by the Cosumnes CSD Board President regarding potential appointees.

Adopting a resolution to establish a Measure E Citizens' Oversight Committee to perform these responsibilities aligns with City Council's goals to "engage the community often and in a transparent and inclusive way."

It should also be noted that staff plans to separately account for Measure E expenditures in a manner similar to the Economic Development Fund (Fund 105), the Capital Reserve Fund (Fund 106), and the Small Business Economic Incentive Fund (Fund 108), which are technically part of the General Fund but are accounted for separately. This structure will provide increased transparency and accountability.

**ALTERNATIVE ACTIONS:**

City Council could direct staff to make changes to the proposed resolution language. Depending on the scope of any such changes, the matter could be approved at this Council meeting or returned to the Council following further review and analysis by staff.

**FISCAL IMPACT:**

There is no fiscal impact to establishing the Measure E Citizens' Oversight Committee. Pursuant to the proposed resolution, Committee members would serve on a volunteer basis. The costs associated with facilitating the Committee and preparing the meeting materials and reports are minor and absorbable.

**ATTACHMENTS:**

1. Resolution
2. Ordinance No. 23-2022



**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELK GROVE  
ESTABLISHING THE MEASURE E CITIZENS' OVERSIGHT COMMITTEE**

**WHEREAS**, throughout 2022, the City of Elk Grove (City) and the Cosumnes Community Services District (Cosumnes CSD) conducted extensive public engagement and outreach activities that identified the community's current needs and priorities; and

**WHEREAS**, results from that outreach and surveys identified community needs and priorities such as reducing crime, addressing homelessness, improving 911, police, fire, and emergency disaster and emergency medical response, enhancing programs to combat youth crime and gang prevention, maintaining streets, maintaining parks, clean and safe public areas, and economic development as top priorities; and

**WHEREAS**, a general Transactions and Use ("Sales") Tax known as Measure E, which could address those community needs and priorities, was placed on the November 8, 2022 ballot and was approved by a majority of the voters; and

**WHEREAS**, Elk Grove Municipal Code Chapter 3.06, enacted by the passage of Measure E, requires the City Council to establish a Citizens' Oversight Committee to review the revenue and expenditure of funds from the Transactions and Use ("Sales") Tax approved with the passage of Measure E.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Elk Grove hereby establishes the Measure E Citizens' Oversight Committee pursuant to Elk Grove Municipal Code Section 3.06.140, whose tasks, objectives, composition, and member qualifications are set forth in Exhibit A, attached hereto and made a part hereof.

**PASSED AND ADOPTED** by the City Council of the City of Elk Grove this 25<sup>th</sup> day of January 2023

\_\_\_\_\_  
BOBBIE SINGH-ALLEN, MAYOR of the  
CITY OF ELK GROVE

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
JASON LINDGREN, CITY CLERK

\_\_\_\_\_  
JONATHAN P. HOBBS,  
CITY ATTORNEY

## EXHIBIT A

### MEASURE E CITIZENS' OVERSIGHT COMMITTEE (Tasks, Objectives, Composition, and Member Qualifications)

#### Section 1: Tasks or Objectives

The Measure E Citizens' Oversight Committee ("Committee") shall:

- Review the revenue and expenditures of the funds generated by the general Transactions and Use ("Sales") Tax measure generally known as Measure E and codified at Elk Grove Municipal Code Chapter 3.06.
- Review the annual independent financial audit of the City performed by an independent auditor on sections pertaining to Measure E.
- Review the initial proposed budget and expenditure plan for consistency with the ballot language and Community Identified Needs and Priorities as contained in the staff report dated July 27, 2022.
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The Committee shall have no authority to direct staff or to recommend any particular contracts, projects, services, service levels, or spending priorities.

Section 2: Committee Type. Standing. The Committee shall be advisory in nature and shall not have authority to bind the City or the City Council.

Section 3: Composition. The Committee shall consist of five members. At its first meeting, and then biennially thereafter, the Committee shall appoint from amongst its members a Chair and Vice Chair.

Section 4: Qualifications. Each member of the Committee shall be at least 18 years of age, reside in the City of Elk Grove, and be registered to vote. A member may not be an officer or employee of the City.

The following qualifications are preferred, but not required, for Committee members:

- Knowledge of municipal finance, taxation, budgeting, and/or accounting
- Knowledge of municipal or governmental services operations
- Knowledge of the local business and/or residential community

Section 5: Appointment. The Mayor, with the approval of the City Council, shall make all appointments to the Committee. Committee members shall serve at the pleasure of the City Council without a set term. The Mayor will consider any input offered by the Cosumnes CSD Board President regarding potential appointees.

Section 6: Administrative Support to the Committee. City staff shall provide information to the Committee reasonably necessary to complete their specific tasks and objectives. The Committee will work primarily, but not exclusively, with the City's Finance Department.

Section 7: Meetings. The Committee shall establish a regular meeting schedule, which shall include at least two meetings per year. Regular meetings shall be held at City Council Chambers (8400 Laguna Palms Way). Special meetings may be called and held as allowed by law. The Finance Director may request from time to time that the Committee hold a special meeting. All meetings shall be noticed pursuant to the Ralph M. Brown Act, Government Code sections 54950, et seq., and be subject to the requirements of the Act.

Section 8: Reporting. Minutes of the Committee shall be prepared by City staff and shall be a public record, filed with the Office of the City Clerk.

Section 9: Funding. The Committee shall not require funding from the City as Committee members will serve on a voluntary, non-compensated basis.

###

**ORDINANCE NO. 23-2022**

**AN ORDINANCE OF THE PEOPLE OF THE CITY OF ELK GROVE  
ADDING CHAPTER 3.06 TO THE MUNICIPAL CODE TO IMPOSE A ONE CENT PER  
DOLLAR TRANSACTIONS AND USE TAX TO BE ADMINISTERED BY THE  
CALIFORNIA DEPARTMENT OF TAX AND FEE ADMINISTRATION**

**WHEREAS**, Elk Grove residents continue to enjoy a high quality of life and the City is known as a great place to live, work, and raise a family; and

**WHEREAS**, recently commissioned independent opinion research in the City shows residents feel that the City is moving in the right direction and the City wishes to continue doing so; and

**WHEREAS**, many in the community believe that additional local funding is needed to address community priorities and essential quality of life services; and

**WHEREAS**, the community's top priorities include reducing crime, rapid 911, fire, police, medical emergency and disaster response, keeping public spaces safe and clean, addressing homelessness, pothole repair, street and parks maintenance, attracting and retaining local jobs and businesses, and youth crime and gang prevention programs; and

**WHEREAS**, the City is committed to making neighborhoods safer; and

**WHEREAS**, in an emergency seconds count and approximately 75% of calls to the local Fire Department are for medical emergencies; and

**WHEREAS**, the City is committed to ensuring that Elk Grove has the needed emergency first responders and life-saving equipment to improve response times and save lives; and

**WHEREAS**, since last year, violent and property crimes are on the rise in Elk Grove, with more than 325 robberies and burglaries and close to 200 car thefts; and

**WHEREAS**, our community has over 100 parks serving more than 178,000 people but does not have the funding needed to continue to keep them clean and safe; and

**WHEREAS**, approval of this measure will provide funding that could be used to help maintain and repair public bathrooms; maintain landscaping and sports fields; and upgrade security lighting and children's playgrounds, among other general community purposes, so that children have safe places to play; and

**WHEREAS**, many local streets are in need of repair and maintenance to keep them safe and reduce traffic congestion; and

**WHEREAS**, it is fiscally responsible to maintain our streets, roads and fix potholes now, so they do not deteriorate further and become more costly to fix in the future; and

**WHEREAS**, Elk Grove incorporated on July 1, 2000, to ensure local control of the City's future and essential quality of life services upon which residents rely; and

**WHEREAS**, approval of this measure will provide locally controlled funding, which could be used to maintain financial stability and continue providing essential public safety, and parks and street repair, that are more important than ever, among other general community purposes; and

**WHEREAS**, by law, all funds from this measure must stay in Elk Grove and no funds can be taken by the State; and

**WHEREAS**, safe neighborhoods, well maintained streets, safe and clean public spaces and a variety of activities for all are vitally important to maintaining and enhancing Elk Grove's quality of life, community and property values; and

**WHEREAS**, the proposed measure requires mandatory financial audits, an independent Citizen's Oversight Committee, and public disclosure of spending to help ensure that all funds are responsibly and locally spent; and

**WHEREAS**, the tax to be submitted to the voters, if approved, would increase the City's transactions and use ("sales") tax by one cent and the funds would be used to support neighborhood police patrols, fire protection, and rapid police, medical, and emergency disaster response, reduce crime, attract and retain local businesses and jobs, reduce traffic congestion, address homelessness, maintain local streets, parks, and youth programs, keep public areas safe and clean, and other general community purposes, and require an independent Citizen's Oversight Committee, annual audits, and all funds to be locally controlled; and

**WHEREAS**, California Constitution Article XIII C, Section 2 provides that no local government may impose, extend or increase any general tax unless and until that tax is submitted to the electorate and approved by a majority vote and that such vote must be consolidated with a City's general municipal election for members of the City Council; and

**WHEREAS**, November 8, 2022, is the date of the City's regular municipal election and a general election has been called on that date by Resolution 2022-124 approved on May 25, 2022; and

**WHEREAS**, the City Council is authorized by California Elections Code Section 9222 to place measures before the voters at the November 8, 2022, Nationwide General Election that would increase the tax by one cent per dollar; and

**WHEREAS**, the City Council desires that the proposed measure be consolidated with the November 8, 2022, Nationwide General Election, to be held on the same date, and within the City, the polling places and election officers of the two elections be the same, and that the Sacramento County Voter Registration and Elections Department canvass the returns of the general election be held in all respects as if there were only one election.

**NOW, THEREFORE**, the People of the City of Elk Grove do ordain as follows:

Section 1: Incorporation of Recitals.

The People of Elk Grove find that all Recitals are true and correct and are incorporated herein by reference.

Section 2. Amendment of Municipal Code.

The Elk Grove Municipal Code is hereby amended to add Chapter 3.06 as follows:

**Chapter 3.06**  
**ELK GROVE TRANSACTIONS AND USE TAX**

**Sections:**

- 3.06.010 Title**
- 3.06.020 Operative Date**
- 3.06.030 Purpose**
- 3.06.040 Contract With State**
- 3.06.050 Transactions Tax Rate**
- 3.06.060 Place of Sale**
- 3.06.070 Use Tax Rate**
- 3.06.080 Adoption of Provisions of State Law**
- 3.06.090 Limitations on Adoption of State Law and Collection of Use Taxes**
- 3.06.100 Additional Permit Not Required**
- 3.06.110 Exemptions and Exclusions**
- 3.06.120 Amendments**
- 3.06.130 Enjoining Collection Forbidden**
- 3.06.140 Independent Citizen's Oversight Committee**
- 3.06.150 Annual Audit**
- 3.06.155 Local Banking Requirement**
- 3.06.160 Amendments by City Council**
- 3.06.170 Termination Date**

**3.06.010 Title**

This Chapter shall be known as the Elk Grove Transactions and Use Tax. The City of Elk Grove hereinafter shall be called "City." This Chapter shall be applicable in the incorporated territory of the City.

**3.06.020 Operative Date**

"Operative Date" means the first day of the first calendar quarter commencing more than 110 days after the adoption of this Chapter, the date of such adoption being as set forth below.

**3.06.030 Purpose**

This Chapter is adopted to achieve the following, among other purposes, and directs that the provisions hereof be interpreted in order to accomplish those purposes:

- A. To impose a retail transactions and use tax in accordance with the provisions of Part 1.6 (commencing with Section 7251) of Division 2 of the Revenue and Taxation Code and Section 7285.9 of Part 1.7 of Division 2 which authorizes the City to adopt this tax ordinance, which shall be operative if a majority of the electors voting on the measure vote to approve the imposition of the tax at an election called for that purpose.
- B. To adopt a retail transactions and use tax ordinance that incorporates provisions identical to those of the Sales and Use Tax Law of the State of California insofar as those provisions are not inconsistent with the requirements and limitations contained in Part 1.6 of Division 2 of the Revenue and Taxation Code.

- C. To adopt a retail transactions and use tax ordinance that imposes a tax and provides a measure therefore that can be administered and collected by the California Department of Tax and Fee Administration in a manner that adapts itself as fully as practicable to, and requires the least possible deviation from, the existing statutory and administrative procedures followed by the California Department of Tax and Fee Administration in administering and collecting the California State Sales and Use Taxes.
- D. To adopt a retail transactions and use tax ordinance that can be administered in a manner that will be, to the greatest degree possible, consistent with the provisions of Part 1.6 of Division 2 of the Revenue and Taxation Code, minimize the cost of collecting the transactions and use taxes, and at the same time, minimize the burden of record keeping upon persons subject to taxation under the provisions of this Ordinance.

#### **3.06.040 Contract With State**

Prior to the Operative Date, the City shall contract with the California Department of Tax and Fee Administration to perform all functions incident to the administration and operation of this transactions and use tax ordinance; provided, that if the City shall not have contracted with the California Department of Tax and Fee Administration prior to the Operative date, it shall nevertheless so contract and in such a case the Operative Date shall be the first day of the first calendar quarter following the execution of such a contract.

#### **3.06.050 Transactions Tax Rate**

For the privilege of selling tangible personal property at retail, a tax is hereby imposed upon all retailers in the incorporated territory of the City at the rate of one percent (1.0%) on the sale of all tangible personal property sold at retail in said territory on and after the Operative Date of this Chapter.

#### **3.06.060 Place of Sale**

For the purposes of this Chapter, all retail sales are consummated at the place of business of the retailer unless the tangible personal property sold is delivered by the retailer or their agent to an out-of-state destination or to a common carrier for delivery to an out-of-state destination. The gross receipts from such sales shall include delivery charges, when such charges are subject to the state sales and use tax, regardless of the place to which delivery is made. In the event a retailer has no permanent place of business in the State or has more than one place of business, the place or places at which the retail sales are consummated shall be determined under rules and regulations to be prescribed and adopted by the California Department of Tax and Fee Administration.

#### **3.06.070 Use Tax Rate**

An excise tax is hereby imposed on the storage, use, or other consumption in the City of tangible personal property purchased from any retailer on and after the Operative Date of this Chapter for storage, use, or other consumption in said territory at the rate of one percent (1.0%) of the sales price of the property. The sales price shall include delivery charges when such charges are subject to State sales or use tax regardless of the place to which delivery is made.

### **3.06.080 Adoption of Provisions of State Law**

Except as otherwise provided in this Chapter and except insofar as they are inconsistent with the provisions of Part 1.6 of Division 2 of the Revenue and Taxation Code, all of the provisions of Part 1 (commencing with Section 6001) of Division 2 of the Revenue and Taxation Code are hereby adopted and made a part of this Chapter as though fully set forth herein.

### **3.06.090 Limitations on Adoption of State Law and Collection of Use Taxes**

In adopting the provisions of Part 1 of Division 2 of the Revenue and Taxation Code:

- A. Wherever the State of California is named or referred to as the taxing agency, the name of this City shall be substituted therefor. However, the substitution shall not be made when:
1. The word "State" is used as a part of the title of the State Controller, State Treasurer, State Board of Control, State of California Department of Tax and Fee Administration, State Treasury, or the Constitution of the State of California;
  2. The result of that substitution would require action to be taken by or against this City or any agency, officer, or employee thereof rather than by or against the State of California Department of Tax and Fee Administration, in performing the functions incident to the administration or operation of this Ordinance;
  3. In those sections, including, but not necessarily limited to sections referring to the exterior boundaries of the State of California, where the result of the substitution would be to:
    - a. Provide an exemption from this tax with respect to certain sales, storage, use or other consumption of tangible personal property which would not otherwise be exempt from this tax while such sales, storage, use or other consumption remain subject to tax by the State under the provisions of Part 1 of Division 2 of the Revenue and Taxation Code, or;
    - b. Impose this tax with respect to certain sales, storage, use or other consumption of tangible personal property which would not be subject to tax by the State under the said provision of that code.
  4. In Sections 6701, 6702 (except in the last sentence thereof), 6711, 6715, 6737, 6797 or 6828 of the Revenue and Taxation Code. The word "City" shall be substituted for the word "State" in the phrase "retailer engaged in business in this State" in Section 6203 and in the definition of that phrase in Section 6203. "A retailer engaged in business in this City" shall also include any retailer that, in the preceding calendar year or the current calendar year, has total combined sales of tangible personal property in this state or for delivery in the State by the retailer and all persons related to the retailer that exceeds five hundred thousand dollars (\$500,000). For purposes of this section, a person is related to another person if both persons are related to each other pursuant to Section 267(b) of Title 26 of the United States Code and the regulations thereunder



### **3.06.100 Additional Permit Not Required**

If a seller's permit has been issued to a retailer under Section 6067 of the Revenue and Taxation Code, an additional transactor's permit shall not be required by this Chapter.

### **3.06.110 Exemptions and Exclusions**

- A. There shall be excluded from the measure of the transactions tax and the use tax the amount of any sales tax or use tax imposed by the State of California or by any city, city and county, or county pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law or the amount of any State-administered transactions or use tax.
- B. There are exempted from the computation of the amount of transactions tax the gross receipts from:
1. Sales of tangible personal property, other than fuel or petroleum products, to operators of aircraft to be used or consumed principally outside the county in which the sale is made and directly and exclusively in the use of such aircraft as common carriers of persons or property under the authority of the laws of this State, the United States, or any foreign government.
  2. Sales of property to be used outside the City, which is shipped to a point outside the City, pursuant to the contract of sale, by delivery to such point by the retailer or their agent, or by delivery by the retailer to a carrier for shipment to a consignee at such point. For the purposes of this paragraph, delivery to a point outside the City shall be satisfied:
    - a. With respect to vehicles (other than commercial vehicles) subject to registration pursuant to Chapter 1 (commencing with Section 4000) of Division 3 of the Vehicle Code, aircraft licensed in compliance with Section 21411 of the Public Utilities Code, and undocumented vessels registered under Division 3.5 (commencing with Section 9840) of the Vehicle Code by registration to an out-of-City address and by a declaration under penalty of perjury, signed by the buyer, stating that such address is, in fact, their principal place of residence; and
    - b. With respect to commercial vehicles, by registration to a place of business out-of-City and declaration under penalty of perjury, signed by the buyer, that the vehicle will be operated from that address.
  3. The sale of tangible personal property if the seller is obligated to furnish the property for a fixed price pursuant to a contract entered into prior to the Operative Date of this Chapter.
  4. A lease of tangible personal property which is a continuing sale of such property, for any period of time for which the lessor is obligated to lease the property for an amount fixed by the lease prior to the Operative Date of this Chapter.
  5. For the purposes of subparagraphs (3) and (4) of this section, the sale or lease of tangible personal property shall be deemed not to be obligated pursuant to a contract or lease for any period of time for which any party to the contract or lease has the unconditional right to terminate the contract or lease upon notice, whether or not such right is exercised.
- C. There are exempted from the use tax imposed by this Chapter, the storage, use or other consumption in this City of tangible personal property:

1. The gross receipts from the sale of which have been subject to a transactions tax under any State-administered transactions and use tax ordinance.
  2. Other than fuel or petroleum products purchased by operators of aircraft and used or consumed by such operators directly and exclusively in the use of such aircraft as common carriers of persons or property for hire or compensation under a certificate of public convenience and necessity issued pursuant to the laws of this State, the United States, or any foreign government. This exemption is in addition to the exemptions provided in Sections 6366 and 6366.1 of the Revenue and Taxation Code of the State of California.
  3. If the purchaser is obligated to purchase the property for a fixed price pursuant to a contract entered into prior to the Operative Date of this Chapter.
  4. If the possession of, or the exercise of any right or power over, the tangible personal property arises under a lease which is a continuing purchase of such property for any period of time for which the lessee is obligated to lease the property for an amount fixed by a lease prior to the Operative Date of this Chapter.
  5. For the purposes of subparagraphs (3) and (4) of this section, storage, use, or other consumption, or possession of, or exercise of any right or power over, tangible personal property shall be deemed not to be obligated pursuant to a contract or lease for any period of time for which any party to the contract or lease has the unconditional right to terminate the contract or lease upon notice, whether or not such right is exercised.
  6. Except as provided in subparagraph (7), a retailer engaged in business in the City shall not be required to collect use tax from the purchaser of tangible personal property, unless the retailer ships or delivers the property into the City or participates within the City in making the sale of the property, including, but not limited to, soliciting or receiving the order, either directly or indirectly, at a place of business of the retailer in the City or through any representative, agent, canvasser, solicitor, subsidiary, or person in the City under the authority of the retailer.
  7. "A retailer engaged in business in the City" shall also include any retailer of any of the following: vehicles subject to registration pursuant to Chapter 1 (commencing with Section 4000) of Division 3 of the Vehicle Code, aircraft licensed in compliance with Section 21411 of the Public Utilities Code, or undocumented vessels registered under Division 3.5 (commencing with Section 9840) of the Vehicle Code. That retailer shall be required to collect use tax from any purchaser who registers or licenses the vehicle, vessel, or aircraft at an address in the City.
- D. Any person subject to use tax under this Chapter may credit against that tax any transactions tax or reimbursement for transactions tax paid to a district imposing, or retailer liable for a transactions tax pursuant to Part 1.6 of Division 2 of the Revenue and Taxation Code with respect to the sale to the person of the property the storage, use or other consumption of which is subject to the use tax.

### **3.06.120 Amendments**

All amendments subsequent to the effective date of this Ordinance to Part 1 of Division 2 of the Revenue and Taxation Code relating to sales and use taxes and which are not inconsistent with Part 1.6 and Part 1.7 of Division 2 of the Revenue and Taxation Code,

and all amendments to Part 1.6 and Part 1.7 of Division 2 of the Revenue and Taxation Code, shall automatically become a part of this Ordinance, provided however, that no such amendment shall operate so as to affect the rate of tax imposed by this Ordinance.

**3.06.130 Enjoining Collection Forbidden**

No injunction or writ of mandate or other legal or equitable process shall issue in any suit, action or proceeding in any court against the State or the City, or against any officer of the State or the City, to prevent or enjoin the collection under this Ordinance, or Part 1.6 of Division 2 of the Revenue and Taxation Code, of any tax or any amount of tax required to be collected.

**3.06.140 Independent Citizen’s Oversight Committee**

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.

**3.06.150 Annual Audit**

Annually the City Council retains an independent auditor to conduct an audit of and provide audited financial statements for all of the City’s financial activities. The auditor shall include an accounting of the revenue received from the tax collected pursuant to this Chapter in the audited financial statements. The auditor’s report shall be presented to the Council and made available to the public.

**3.06.155 Local Banking Requirement**

Unless restricted or prohibited by state or federal law or regulations, the City will hold at least twenty-five percent (25%) of all funds generated pursuant to this Chapter in accounts locally through a community bank. For purposes of this section, the definition of a community bank is a federally- or a state-chartered community bank with recognized headquarters located in Sacramento County or an adjacent county as long as its FDIC recognized headquarters is within 25 miles of the boundary of Sacramento County. To qualify under this section, a community bank must be authorized to receive deposits from public agencies and must maintain a “Superior,” “5 Star”, or equivalent rating from a nationally recognized rating agency. The City shall be responsible for compliance with this section and must certify to the City Council through annual reports that the requirements have been met or provide an explanation for not meeting them.

**3.06.160 Amendments by City Council**

The following amendments to this Chapter must be approved by the voters of the City: increasing the tax rate or revising the methodology for calculating the tax such that a tax increase would result; or imposing the tax on transactions and uses not previously subject to the tax (unless such amendment occurs automatically by operation of Section 3.06.120), or extending the tax. The City Council may otherwise amend this Chapter without submitting the amendment to the voters for approval.

**3.06.170 Termination Date**

The authority to levy the tax imposed by this Chapter shall continue indefinitely until this Chapter is repealed by a majority vote of the voters of the City, or until it is repealed,

suspended, or reduced by a majority vote of the City Council. In the event that the City Council suspends or reduces the tax, the City Council may thereafter resume collection of the tax without voter approval as long as the transactions tax rate and use tax rate are not higher than the rates set forth in Sections 3.06.050 and 3.06.070, respectively.

### Section 3. Adjustment of Appropriations Limit.

Pursuant to Article XIIB of the Constitution of the State of California and applicable laws, the appropriations limit for the City is hereby increased by the aggregate sum authorized to be levied by this tax for fiscal year 2022-23 and each year thereafter.

### Section 4. Compliance with the California Environmental Quality Act.

The approval of this Ordinance is exempt from the California Environmental Quality Act (Public Resources Code §§ 21000 et seq., "CEQA," and 14 Cal. Code Reg. §§ 15000 et seq., "CEQA Guidelines"). This Ordinance imposes a general tax that can be used for any legitimate governmental purpose; it is not a commitment to any particular action. As such, under CEQA Guidelines section 15378(b)(4), the Ordinance is not a project within the meaning of CEQA because it creates a government funding mechanism that does not involve any commitment to any specific project that may result in a potentially significant physical impact on the environment. If revenue from the tax were used for a purpose that would have either such effect, the City would undertake the required CEQA review for that particular project. Therefore, pursuant to CEQA Guidelines section 15060, CEQA analysis is not required.

### Section 5: No Mandatory Duty of Care.

This Ordinance is not intended to and shall not be construed or given effect in a manner that imposes upon the City or any officer or employee thereof a mandatory duty of care towards persons and property within or without the City, so as to provide a basis of civil liability for damages, except as otherwise imposed by law.

### Section 6: Severability.

If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are severable.

### Section 7: Savings Clause

The provisions of this Ordinance shall not affect or impair an act done or right vested or approved or any proceeding, suit or prosecution had or commenced in any cause before such repeal shall take effect; but every such act done, or right vested or accrued, or proceeding, suit or prosecution shall remain in full force and effect to all intents and purposes as if such Ordinance or part thereof so repealed had remained in force. No offense committed and no liability, penalty or forfeiture, either civilly or criminally incurred prior to the time when any such Ordinance or part thereof shall be repealed or altered by said Code shall be discharged or affected by such repeal or alteration; but prosecutions and suits for such offenses, liabilities, penalties or forfeitures shall be instituted and proceeded with in all respects as if such prior Ordinance or part thereof had not been repealed or altered.

Section 8: Effectiveness: Submission to the Voters

This Ordinance relates to the levying and collecting of the City transactions and use taxes shall not take effect unless and until the Ordinance is submitted to the electorate of the City of Elk Grove and approved by a majority vote of the qualified votes cast on the Ordinance at the election.


**ORDINANCE:**       **23-2022**  
**APPROVED:**       July 27, 2022, November 23, 2022  
**ADOPTED:**        December 7, 2022  
**OPERATIVE:**      March 27, 2023

  
BOBBIE SINGH-ALLEN, MAYOR of the  
CITY OF ELK GROVE

ATTEST:

  
JASON LINDGREN, CITY CLERK

APPROVED AS TO FORM:

  
JONATHAN P. HOBBS,  
CITY ATTORNEY

Date signed: December 14, 2022

**CERTIFICATION  
ELK GROVE CITY COUNCIL ORDINANCE NO. 23-2022**

STATE OF CALIFORNIA            )  
COUNTY OF SACRAMENTO       )     ss  
CITY OF ELK GROVE             )

*I, Jason Lindgren, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing ordinance, published and posted in compliance with State law, was duly approved on July 27, 2022, and approved and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on November 23, 2022, by the following vote:*

**AYES:**           **COUNCILMEMBERS:** *Singh-Allen, Suen, Nguyen, Spease*


**NOES:**           **COUNCILMEMBERS:** *None*

**ABSTAIN:**       **COUNCILMEMBERS:** *None*

**ABSENT:**       **COUNCILMEMBERS:** *Hume*

**The ordinance was published pursuant to GC 36933(a).**

**The ordinance was considered adopted on December 7, 2022, the date the vote was declared by City of Elk Grove Resolution No. 2022-289 [AYES: Singh-Allen, Suen, Hume, Spease; NOES: None; ABSTAIN: None; ABSENT: None].**

  
**Jason Lindgren, City Clerk  
City of Elk Grove, California**



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

**AGENDA TITLE:** Fiscal Year 2024-25 Expenditure Plan

**MEETING DATE:** May 6, 2024

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## **RECOMMENDED ACTION:**

Staff recommends that the Committee receive an overview of the proposed Measure E expenditure plan to ensure it aligns with the priorities identified by the community.

## **BACKGROUND INFORMATION:**

One of the Committee’s primary responsibilities is to: “Review the initial proposed budget and expenditure plan for consistency with the ballot language and Community Identified Needs and Priorities as contained in the staff report dated July 27, 2022.” Staff from both organizations will discuss how Measure E will address those needs and priorities in the fiscal year starting July 1, 2024, emphasizing the new uses since the Committee has already reviewed the continuing uses.

The City and the Cosumnes Community Services District share the Measure E tax revenue per a tax-sharing agreement entered into in 2023. Twenty percent of the annual revenue first goes into the “Priority Projects/Reserve,” which is intended to be used on future projects or services as determined by the City, with input from CSD, and as a reserve against economic uncertainty. The remaining 80% is allocated to “Community Services Funds”. Of these funds, the City receives 62.5% of the remainder (or 50% of the total revenues) and the CSD 37.5% (or 30% of the total revenues). Of the CSD’s share, two-thirds is used on fire protection services and one-third on parks and recreation services.

The City’s sales tax consultants have suggested budgeting \$30 million for FY 2024-25 revenues. Using that figure, the revenue would be allocated as follows:

<b>Measure E Tax Sharing Methodology</b>		
<b>Total Estimated Year Two Revenue</b>		<b>\$ 30,000,000</b>
Future Priority Projects/Reserve	20%	\$ 6,000,000
Remaining Funds (Community Services Funds)	80%	\$ 24,000,000
<b>Community Services Funds Allocation</b>		<b>\$ 24,000,000</b>
City of Elk Grove	62.5%	\$ 15,000,000
CCSD	37.5%	\$ 9,000,000
Fire Protection Services		\$ (6,000,000)
Parks and Recreation Services		\$ (3,000,000)

Attachment 1 shows the differences between the 2023-24 Fiscal Year and the 2024-25 Fiscal Year allocations.

The City and the Cosumnes Community Services District used these allocations to plan their FY25 budgets. Here is a high-level summary of how the City proposes to use its share. New uses are indicated in bold:



Community Priority	Project/Activity/Service/Position	FY 2025 Budget
<b>Clean and Safe Public Areas</b>		
	Keep Elk Grove Clean Pilot Project	\$ 229,823
	Graffiti Abatement	\$ 65,000
<b>Clean and Safe Public Areas Total</b>		<b>\$ 294,823</b>
<b>Crime Reduction/Rapid Response</b>		
	<b>Community Prosecutor Position (New)</b>	<b>\$ 358,000</b>
	<b>2 Dispatch Supervisors (New)</b>	<b>\$ 314,805</b>
	<b>Commercial Enforcement Officer (New)</b>	<b>\$ 229,443</b>
	<b>Training Team Officer Position (New)</b>	<b>\$ 224,943</b>
	<b>Real-Time Information Center Specialist (New)</b>	<b>\$ 161,918</b>
	<b>Additional Flock Cameras and Storage</b>	<b>\$ 87,500</b>
	<b>Briefcam Video Analytics (New)</b>	<b>\$ 18,000</b>
	3 Problem Oriented Policing (POP) Positions	\$ 671,858
	Drone as a First Responder Program □	\$ 594,000
	2 Patrol Officer Positions	\$ 449,886
	2 Mental Health Clinician Positions	\$ 438,884
	2 Motor Officer Positions	\$ 438,776
	3 Dispatcher Positions	\$ 430,140
	Special Operations Lieutenant Position	\$ 302,958
	Recruitment Team Officer Position	\$ 229,443
	Special Equipment Operator (Added Mid-Year 2024)	\$ 229,443
	Training Team Officer Position	\$ 224,943
	Community Service Officer - Parking	\$ 212,319
	Cobwebs Intelligence Software	\$ 72,000
	Narcotic K9 (Added Mid-Year 2024)	\$ 16,080
<b>Crime Reduction/Rapid Response Total</b>		<b>\$ 5,705,339</b>
<b>Economic Development</b>		
	<b>Grant Line Business Park Infrastructure (New)</b>	<b>\$ 2,000,000</b>
	<b>Automall: NEXT (New)</b>	<b>\$ 150,000</b>
	Elk Grove Tech Hub	\$ 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
	Business District Marketing	\$ 75,000
	Event Attraction Grant Program	\$ 50,000
<b>Economic Development Total</b>		<b>\$ 3,175,000</b>
<b>Homelessness</b>		
	<b>Interim Shelter Building (New)</b>	<b>\$ 1,750,000</b>
	<b>Permanent Housing Support (New)</b>	<b>\$ 400,000</b>
	Interim Shelter Options	\$ 825,000
	Transitional Housing Support	\$ 255,000
	Homeless Navigator Position	\$ 148,235
	Ongoing Case Management and Life Skills Training	\$ 125,000
	Homelessness Prevention - Utility Assistance	\$ 30,000
	Encampment Cleanup Incentives	\$ 4,500
<b>Homelessness Total</b>		<b>\$ 3,537,735</b>
<b>Streets</b>		
	Pavement Maintenance	\$ 2,535,000
	Pavement Management Position	\$ 160,483
<b>Streets Total</b>		<b>\$ 2,695,483</b>
<b>Traffic</b>		
	Traffic Congestion Management Plan	\$ 1,113,000
<b>Traffic Total</b>		<b>\$ 1,113,000</b>
<b>Youth Gang/Crime Prevention</b>		
	Youth Services Team Officer Position	\$ 272,388
<b>Youth Gang/Crime Prevention Total</b>		<b>\$ 272,388</b>
<b>Grand Total</b>		<b>\$ 16,793,768</b>

The listed costs include all direct costs, such as salaries, benefits, and associated equipment. In addition, position costs include all related charges for information technology and fleet and overhead for support functions like City Manager, City Attorney, City Clerk, Finance, and Human Resources.

Here is a high-level summary of how the Cosumnes Community Services District will use its allocation. New uses are indicated in bold:

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
<b>Clean and Safe Public Areas</b>		
	<b>2 Urban Forestry Positions (New)</b>	<b>\$ 365,285</b>
	<b>2 Park Ranger Vehicles (New)</b>	<b>\$ 155,025</b>
	Safe Parks	\$ 377,600
	Urban Forestry Management	\$ 273,915
<b>Clean and Safe Public Areas Total</b>		<b>\$ 1,171,825</b>
<b>Crime Reduction/Rapid Response</b>		
	<b>Emergency Vehicles Replacement, Data, and Fuel (New)</b>	<b>\$ 179,320</b>
	<b>Full-Time Non-Safety Personnel (New)</b>	<b>\$ 174,959</b>
	<b>Facilities (New)</b>	<b>\$ 88,000</b>
	<b>Staff Training Enhancements (New)</b>	<b>\$ 55,000</b>
	<b>Firefighter Recruitment Efforts (New)</b>	<b>\$ 15,000</b>
	Fire Department Effective Emergency Response	\$ 4,029,374
	Technology and Software Enhancements	\$ 1,080,000
	Facilities	\$ 253,000
	Staff Training Enhancements	\$ 123,900
	Full-Time Non-Safety Personnel	\$ 123,112
	Fire Explorer Program	\$ 51,316
<b>Crime Reduction/Rapid Response Total</b>		<b>\$ 6,172,981</b>
<b>Parks</b>		
	<b>Park Infrastructure Revitalization and Equitable Maintenance (New)</b>	<b>\$ 1,868,226</b>
	Irrigation Infrastructure Upgrade	\$ 101,030
	Enhance Sidewalk and Trail Surfaces	\$ 101,030
<b>Parks Total</b>		<b>\$ 2,070,286</b>
<b>Youth Gang/Crime Prevention</b>		
	<b>New Vehicle Lease &amp; Expenses (New)</b>	<b>\$ 18,720</b>
	<b>College Assist Scholarships (New)</b>	<b>\$ 5,024</b>
	Full-Time Youth Outreach Advocate	\$ 191,906
	Youth and Teen Programs and Events	\$ 36,789
	Teen Trips and Outings	\$ 32,402
	Scholarship Program	\$ 15,071
<b>Youth Gang/Crime Prevention Total</b>		<b>\$ 299,912</b>
<b>Grand Total</b>		<b>\$ 9,715,004</b>

The listed costs include all direct costs, such as salaries, benefits, and associated equipment. In addition, position costs include all related charges for information technology and fleet and overhead for support functions like General Manager, District Counsel, and Administrative Services.

A more detailed listing for both agencies is attached.

**FISCAL IMPACT:**

The proposed expenditures total \$26,508,772 in the 2024-25 Fiscal Year.

**ATTACHMENTS:**

1. Allocation Comparison
2. City Expenditure Plan Detailed Listing
3. CSD Expenditure Plan Detailed Listing

**Allocation Comparison**

**Measure E Tax Sharing Methodology w/ \$28m Estimate**

Total Estimated Year One Revenue		\$ 28,000,000
Future Priority Projects/Reserve	20%	\$ 5,600,000
Remaining Funds (Community Services Funds)	80%	\$ 22,400,000

<b>Community Services Funds Allocation</b>		<b>\$ 22,400,000</b>
City of Elk Grove	62.5%	\$ 14,000,000
CCSD	37.5%	\$ 8,400,000
Fire Protection Services		\$ (5,600,000)
Parks and Recreation Services		\$ (2,800,000)

**Measure E Tax Sharing Methodology w/ \$30m Estimate**

Total Revised Year One Revenue		\$ 30,000,000	<b>\$ 2,000,000</b>
Future Priority Projects/Reserve	20%	\$ 6,000,000	<b>\$ 400,000</b>
Remaining Funds (Community Services Funds)	80%	\$ 24,000,000	<b>\$ 1,600,000</b>

<b>Community Services Funds Allocation</b>		<b>\$ 24,000,000</b>	
City of Elk Grove	62.5%	\$ 15,000,000	<b>\$ 1,000,000</b>
CCSD	37.5%	\$ 9,000,000	<b>\$ 600,000</b>
Fire Protection Services		\$ (6,000,000)	<b>\$ 400,000</b>
Parks and Recreation Services		\$ (3,000,000)	<b>\$ 200,000</b>

**Difference**

## **Clean & Safe Public Areas (\$294,823 total)**

- **Keep Elk Grove Clean Pilot Project (\$229,823)**—A collaborative initiative with Public Works and Public Affairs, the Keep Elk Grove Clean and Safe Campaign is designed to enhance Elk Grove's aesthetic appeal. This project, which is in line with the beautification efforts of the Elk Grove Anti-Trash group and a request from the City Council for an anti-litter campaign, will significantly contribute to a cleaner and safer environment for our community.
  - Encampment Clean-up (\$125,000)—Biweekly encampment cleanup and refuse disposal in areas identified by the Police Department and Code Enforcement.
  - Trail and Encampment Clean-up and Improvements (\$90,000)—This project aims to enhance the cleanliness and safety of our trails, creeks, channels, and roadsides. It involves increasing the planting of native trees, installing additional trash receptacles and mutt mitt stations, and regularly servicing these facilities. The project also includes funding for an expected increase in demands for homeless camp cleanups, ensuring the maintenance of Elk Grove's public spaces.
  - Awareness and Education Campaign (\$70,000)—Print and digital advertising for the “Worth the Work” campaign, which discourages littering and promotes sustainability initiatives that benefit the community and future generations. This campaign, with its new trash receptacles and evaluation of resident behavior, will continue next year, with extended outreach to fast-food restaurant operators as an additional emphasis for FY25.
  
- **Graffiti Abatement (\$65,000)**—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.

## **Crime Reduction/Rapid Response (\$5.7 million total)**

### **New Expenditures:**

- **Community Prosecution Program (\$358,000)**—The Community Prosecution Program provides a full-time Sacramento County Community Prosecutor to serve Elk Grove. The prosecutor focuses on targeting safety problems that negatively impact quality of life. A Community Prosecutor dedicated to Elk Grove addresses quality of life issues to reduce crime and promote early prevention among youth.
- **Add 2 Dispatch Supervisor Positions (\$314,805)**—The Patrol Unit currently works a 4/10 shift model (10 hours a day/4 days a week). The Dispatch Center consists of 22 dispatchers and four supervisors working a 12-hour shift model. The Police Department wants to transition the Dispatch Center to a 4/10 shift model to mirror Patrol. This change will allow a reduction of long hours worked in the Dispatch Center, greater training opportunities, improved wellness for staff, and overlapping of shifts that will enable participation in shift briefings and collaboration as a team with Patrol. However, moving to a 4/10 schedule requires two additional supervisors to provide adequate coverage. With a total of 6 supervisors, each supervisor will have one team to supervise and be able to provide stable support and oversight for each team. The supervisors are responsible for the ongoing development and evaluation of staff to ensure they meet the community's needs.
- **Add Commercial Enforcement Officer Position (\$229,443)**—The Police Department does not have staff dedicated to Commercial Traffic Enforcement. Previously, the Traffic Unit contained a Commercial Traffic Enforcement Detail, which consisted of two Commercial Enforcement Officers. Due to staffing shortages and retirements, those positions were reallocated to other units in the Department approximately five years ago. Since then, the Traffic Unit has seen increased complaints and traffic issues related to commercial vehicles, such as oversized vehicles using prohibited roadways, resulting in collisions, increased residential parking complaints, and accelerated roadway degradation. This position would handle all duties associated with Commercial Enforcement, many requiring specialized training and expertise. This position will increase roadway safety, reduce citizen complaints, fulfill the need for a comprehensive commercial detail, and improve the overall efficiency of the Traffic Unit.
- **Add Training Team Officer Position (\$224,943)**—The Police Department's training team was established in FY 23-24, and the first Training Officer position, which serves as the Rangemaster for the Department, was added. A second Training Officer position will allow the training team to have an officer dedicated to organizational training needs such as first aid, emergency vehicle operations, arrest control, de-escalation, procedural justice, etc. These types of training are both mandatory and critical. Currently, the Department relies on officers to manage mandated training as a part-time assignment, taking them away from their primary duties or requiring overtime. This approach is not efficient and does not allow for innovation. This dedicated training position will ensure all mandated training is held and provide additional training beneficial to the Department and community.

- **Real-Time Information Center (RTIC) Specialist Position (\$161,918)**—The RTIC utilizes a range of technologies to allow for efficient and effective policing with a proactive emphasis on officer, citizen, and community safety. The RTIC Specialist uses a vast amount of data, information, and intelligence to deliver critical and timely information to the Police Department and outside law enforcement agencies. This position was previously funded by an expiring state grant.
- **BriefCam Video Analytics (\$18,000)**—BriefCam is a video analytics tool that assists with criminal investigations. It allows users to compress video footage and filter based on objects such as vehicles, bicyclists, pedestrians, etc. This provides increased efficiency and accuracy when searching for objects during investigations. It can also provide overall object counts and other assessments to improve traffic engineering. This cost covers the required annual maintenance, updates, and support for BriefCam.
- **Flock Cameras and Increased Retention (\$87,500)**—Purchase 10 additional and pay ongoing costs for 18 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. Also increase footage retention from 30 days to 1 year, which will be beneficial for investigating crimes.

### **Continuing Expenditures:**

- **3 Problem-Oriented Policing (POP) Positions (\$671,858)**—The prior POP staffing of 4 officers for the entire city limited the availability to dedicate time to the numerous services provided by the Unit. 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. The new 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.
  - Youth Services:
    - Explorer program
    - Volunteer program for youths ages 14-18;
      - serves as an introduction to a public safety career/recruiting pipeline)
      - engages youth in after-school and community-based activities.
  - Juvenile Diversion
  - ABC and Tobacco Grant management (reducing/impacting the illegal sales of tobacco and alcohol to minors) Investing in programs that build connections and support systems for at-risk youth is the greatest long-term positive impact on their success in life.
  - Homelessness- POP officers work with the Homeless Outreach Team, Homeless Navigator, Mobile Crisis Support Team, and Code Enforcement to provide resources to address



mental health, substance abuse, community safety, and blight associated with homelessness.

- **Drone as a First Responder Program (\$594,000)**—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 mitigate those calls instead 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.
- **2 Patrol Officers (\$449,886)**—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.
- **2 Mental Health Clinician Positions (\$438,884)**—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 that require a high level of training and expertise to serve these populations effectively. The Police Department now has two Mobile Crisis Support Teams (MCST) that consist of a police officer partnered with a Mental Health Counselor. The MCST co-responds to calls involving mental health crises. Hiring two City Mental Health Clinicians ensures the Police Department can operate two MCST units, allowing the unit to expand the days/hours the MCST is available.
- **2 Motor Officer Positions (\$438,776)**—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 will allow for traffic enforcement in high-collision areas, increased special enforcement activities in and around schools, and address

speed and other traffic complaints. In addition, the new officers should help to reduce the increased number of fatal pedestrian collisions and fatal collisions overall.

- **3 Dispatcher Positions (\$430,140)**—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.
- **Special Operations Lieutenant Position (\$302,958)**—The new Special Operations Lieutenant oversees the Crisis Response Unit (CRU), which encompasses the Special Weapons and Tactics Team, the Hostage Negotiations Team, the Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team. The Lieutenant is the designated Incident Commander for all CRU-related events, takes the initiative in the operational planning, is present for all CRU-related events, and facilitates debriefs and training exercises.
- **Recruitment Team Officer Position (\$229,443)**—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.
- **Special Equipment Operator (\$229,443)**— The demands of the Special Operations Bureau have significantly increased, and an additional position is needed for efficient operations. The officer is responsible for monitoring and deploying camera trailer assets for the Real Time Information Center, installing tripod cameras on businesses experiencing retail theft and/or shelters and weather-related ad hoc centers, managing the robust drone fleet, placing electronic bait throughout the city, and flying drone operations as needed. The officer will be additionally trained in Cellebrite for forensic cell phone examinations. This will take some of the burden off the officers and detectives with their forensic workload.
- **Training Team Officer Position (\$224,943)**—The Police Department’s training team will alleviate the prior responsibilities shared by many staff members throughout the organization. A dedicated training team responsible for all department training allows the employees who used to handle training as an ancillary assignment to be more present in their patrol duties, community policing

duties, and investigations duties. It 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.

- **Community Service Officer (Parking) (\$212,319)**—On average, the Police Department takes approximately 300+ abandoned or illegally parked vehicle calls monthly. The Traffic Unit now has two full-time CSOs assigned to the Red-Light Camera Program and the weekly Preliminary Alcohol Screening Device (PAS) calibrations. The second CSO assists the other Traffic Unit CSO and acts as a “backup” for PAS calibrations and the Red-Light Camera program, preventing a sworn traffic officer from being pulled from their primary duties. A full-time CSO dedicated to abandoned or illegally parked vehicle calls will significantly free up patrol officers, patrol CSOs, traffic enforcement officers, and POP officers to focus on their primary duties.
- **Cobwebs Intelligence Software (\$72,000)**—A deep search intelligence platform that performs public internet and dark web searches, linking people, property, and data. The software will assist with criminal investigations and human trafficking.
- **Narcotics K9 (\$16,080)**—Purchased a narcotics detection canine that is used to address fentanyl and other narcotic-related crimes.

## **Economic Development (\$3.2 million total)**

### **New Expenditures:**

- **Grant Line Business Park Infrastructure (\$2 million)**—Design and construct critical sewer, water, roadway, and signage facilities in the Grant Line Business Park; reimburse developers for privately constructed public infrastructure.
- **Automall: NEXT (\$150,000)**—Prepare a masterplan detailing modifications and enhancements to the Elk Grove Auto Mall designed to improve the customer experience, increase sales, and position the Auto Mall for maximum success over the next 25 years.

### **Continuing Expenditures:**

- **Elk Grove Innovation Center (formerly Tech Hub) (\$250,000)**—Design and construct building improvements to create tenant spaces in a shared building for technology startups.
- **Project Elevate Pre-Development (\$250,000)**—Fund planning and design pre-development costs related to Project Elevate.
- **Brewery, Restaurant, and Winery Incentive Program (BReW) (\$200,000)**—A brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and City-related startup costs, including impact fees.
- **Facade Improvement Through Exceptional Design Incentive Program (FIX'D) (\$100,000)**—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.
- **Startup Main Street Incentive Program (\$100,000)**—A Startup Main Street Program to assist Main Street businesses with launching their venture.
- **Business District Marketing (\$75,000)**—Continue and enhance neighborhood business district marketing efforts.
- **Event Attraction Grant Program (\$50,000)**—An event attraction grant program in partnership with Visit Elk Grove, the City's tourism marketing district manager, to provide incentive grants to attract high-impact events and conferences.

## Homelessness (\$3.5 million total)

### New Expenditures

- **Interim Shelter Building (\$1,75 million one-time)**—Invest in a long-term location for an emergency shelter. Options being explored include purchasing an existing building, leasing an existing building and making tenant improvements, and building on City-owned property.
- **Permanent Housing Support (\$400,000)**—Provide support for permanent housing opportunities for people exiting homelessness. This will include operational subsidies for City-owned permanent housing and may include operational funding for new permanent supportive housing built in the City, ongoing vouchers or subsidies for those exiting homelessness, and supportive services to assist people with remaining stably housed.

### Continuing Expenditures

- **Interim Shelter Options (\$825,000)**—Provide interim shelter options to people experiencing homelessness. This will include emergency shelter operations and motel vouchers for families and vulnerable individuals. Additional funding may come from the City's federal grants.
- **Transitional Housing Support (\$255,000)**—Provide case management and operational support to the nonprofit operator of the City-owned transitional housing options (\$220,000). Provide operations support to Waking the Village for its Elk Grove-based transitional housing and emergency shelter programs for transition-age youth (\$35,000).
- **Homeless Navigator Position (\$148,235)**—Fund one of two Homeless Outreach Navigator positions 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 obtain documents needed for housing (such as IDs and birth certificates), and connect people with social services, including mental health and substance abuse resources.
- **Ongoing Case Management and Life Skills Training (\$125,000)**—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 (including a payee service), 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.
- **Homelessness Prevention - Utility Assistance (\$30,000)**—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.

- **Encampment Cleanup Incentives (\$4,500)**—Provide small gift cards to people living in encampments who bag their trash. These costs are the gift card costs only. PD homeless outreach officers currently manage the program.

## **Streets (\$2.7 million total)**

- **Pavement Maintenance (\$2.54 million)**—Funds 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 saves costs over time as more costly and intensive repairs are avoided.
- **Pavement Management Position (\$160,483)**—The new Public Works Inspector will help manage the additional pavement work. The Inspector inspects construction activities on assigned public works projects, ensures conformance with approved plans, specifications, and City standards, maintains records, and prepares reports on projects inspected.

## **Traffic (\$1.1 million total)**

- **Traffic Signal Coordination (\$492,500)**—Collect traffic volume counts and create coordinated signal timing for nine roadways included in the Traffic Congestion Management Plan:
  - Elk Grove Blvd (I-5 to Waterman; ensure integration with existing coordination)
  - Laguna Blvd (I-5 to SR-99; ensure integration with existing coordination)
  - Bond Rd (SR-99 to Bradshaw)
  - Sheldon Rd (Bruceville to Elk Grove Florin)
  - Grantline/Kammerer (Lotz to Waterman)
  - Franklin (Big Horn to Whitelock)
  - Bruceville (Sheldon to Whitelock)
  - Big Horn (Franklin to Whitelock)
  - Elk Grove Florin (Sheldon to Elk Grove Blvd)
  
- **New Traffic System/ITS Operations and Maintenance (\$220,000)**—traffic system/ITS improvements that Measure E funded require ongoing maintenance and operations, including:
  - Single and multiple fusion splicers, connector, and fiber optics Optimal Time Domain Reflectometer.
  - Video detection equipment (4 additional cameras) for signals where not all approaches were upgraded.
  - Cradlepoint software subscription.
  - Fiber optic stands.
  - Interconnect switches.
  
- **Flashing Yellow Arrow Implementation (\$205,000)**—This initiative will evaluate multiple traffic signals to determine if Flashing Yellow Arrow Phasing can be implemented. These funds will also be used to design and construct new signals where they can be implemented.
  
- **School Zone Crosswalk Safety Enhancements (\$163,000)**—This project will install LED flashing stop signs and/or high-visibility crosswalks at approximately 25 school crossing intersections. Locations will be prioritized based on the history of collisions with pedestrians under 18 years old and wide multilane streets controlled by stop signs.
  
- **Urban SDK Software (\$32,500)**—Purchase software that provides traffic volumes, speed, and travel time data for all Elk Grove roads.



## **Youth Gang/Crime Prevention (\$272,388 total)**

- **Youth Services Team Officer Position (\$272,388)**—The new Youth Services Team will meet the community's need to target issues with youth in Elk Grove. The Youth Services Unit organizes, coordinates, collaborates, and assists with developing and running various youth programs to build positive relationships with youth in our community. Some 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.

## **Clean & Safe Public Areas (\$1.2 million total)**

### **New Expenditures:**

- **Two Full-time Personnel & associated costs/equipment (\$365,285)**—Two full-time positions to work within the Urban Forestry Division to provide tree care throughout the District. Personnel will assist with in-field contractor oversight, as well as close monitoring, trapping, and treatment of invasive tree pests. These positions will also work with the Urban Forestry Manager to identify historic trees within District boundaries and assist with implementing preservation and protection plans. This will be a new and ongoing expense.
- **Two Park Ranger Vehicles (\$155,025)**—These vehicles will be designated solely for the Park Ranger Section to use for park patrols. This will be a new and one-time expense.

### **Continuing Expenditures:**

- **Safe Parks (\$377,600\*)**—One full-time Park Ranger to continue the much-needed expansion of Park Ranger services. Expanding the program by one additional ranger allows for increased coverage as the park system is utilized seven days a week. The Park Rangers monitor over 100 parks and five community centers and educate residents on wildlife protection. The Park Ranger Section will also deploy a Mobile Environmental Education Unit. This unit is a surplus ambulance obtained from the Fire Department, which will be outfitted with the necessary equipment and educational materials. The primary objective of this unit is to enhance Ranger-based programming and to use it at special events. **\*total includes vehicles and equipment replacement costs**
- **Urban Forest Management (\$273,915)**—Full-time Urban Forester for Urban Forest Management. This 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 plan includes dedicated funding for preserving and protecting historical trees throughout Elk Grove. The District's tree inventory includes several historically significant legacy trees, and the District is dedicated to safeguarding them for future generations to enjoy.

## **Crime Reduction/Rapid Response (\$6.4 million total)**

### **New Expenditures:**

- **Emergency Vehicles Replacement, Data, and Fuel (\$179,320)**—During Fiscal Year 2024, eight emergency vehicles were purchased for two new Squads (2), an additional duty Battalion Chief (1), and emergency personnel (5). An internal services fund (ISF) was created for the future replacement of these vehicles, which is anticipated to be at 10 years. This will be an ongoing annual expense of \$125,000. Additionally, ongoing expenses will be required for the vehicles' 9-1-1 data requirements and fuel. This will also be an ongoing annual expense of \$54,320.
- **Full-time Non-Safety Personnel (\$174,959)**—As Emergency Medical Services (EMS) incidents increase, and additional analysis is required for local and State reimbursement programs and legislative requirements, there is a greater need for the District's EMS Division to have a Management Analyst. The Fire Department's annual EMS incidents make up approximately 75% of the total emergency incidents. One non-safety Management Analyst FTE will assist with improving analysis and high-level administrative support in the EMS Division and analyze the current EMS service delivery model for the highest efficiency. This will be a new and ongoing annual expense of \$174,959.
- **Facilities (\$88,000)**—Facility security is required for the Emergency Medical Services Division, including a perimeter fence and electronic gate. This will provide added safety for the EMS Division, including protecting supplies and equipment. This will be a new and one-time expense of \$88,000.
- **Staff Training Enhancements (\$55,000)**—A training prop will be purchased for Fire Station 74 personnel to practice rescue exercises. Currently, personnel must travel to the Fire Training Facility to conduct this type of training, thereby leaving the busiest response district within the City of Elk Grove without that responding resource. Adding the needed training prop to Fire Station 74 will allow personnel to remain in-district as they train for this specific task, which will assist with improving response times. This will be a new and one-time expense of \$55,000.
- **Firefighter Recruitment Efforts (\$15,000)**—As the Fire Department advances its efforts to attract top talent that reflects its diverse community, funds must be allocated to carry out effective recruitment. These funds will be used for various recruitment opportunities, including job fairs, marketing collateral, and social media. This will be a new and one-time expense of \$15,000.

### **Continuing Expenditures:**

- **Fire Department Effective Emergency Response (\$4,029,374)**—Fifteen full-time safety employees were hired to assist with meeting the National Fire Protection Association (NFPA) standards and Center for Public Safety Excellence (CPSE) best practices for emergency response. Personnel will be assigned to emergency resources to improve response times, increase the required effective response force for emergency incidents, and ensure effective command/control and management of emergency resources, including Squad 71, Squad 74, and Battalion 11. This will be an ongoing annual expense of \$4,029,374.

- **Technology and Software Enhancements (\$1,080,000)**—Station alerting improvements, traffic alerting improvements, and updated incident management software are required to provide effective and efficient service delivery to the community. All fire stations will have upgraded the current 9-1-1 alerting system to replace the aging hardware and software components. This will ensure the reliability of the system, thereby contributing to improved response times. This will be a one-time expense of \$880,000, with \$800,000 being carried over from FY24. Additionally, traffic alerting improvements will be implemented in partnership with the City of Elk Grove to utilize GPS technology to control intersections. This will improve traffic flow and contribute to improving response times. This will be an ongoing annual expense of \$100,000. Lastly, incident management software will be implemented to manage emergency incidents. Commanding officers will transition from utilizing a paper notepad to an electronic tablet for improved safety and accountability of emergency resources. This will be an ongoing annual expense of \$100,000.
- **Facilities (\$253,000)**—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 is an increasing hazard for vehicle operators and delays the crew's response to emergencies. This will be a one-time cost of \$253,000, with \$193,000 being carried over from FY24.
- **Staff Training Enhancements (\$123,900)**—The Fire Department implemented an updated training plan that allows personnel to attend training off-shift. This ensures that on-duty personnel are available for emergency response instead of placing them out of service for training sessions, which, in turn, assists with improving response times by keeping resources within their respective response areas. Training sessions will continue to be provided at the Fire Department’s training center and will be focused on emergency medical services. This will be an ongoing annual expense of \$123,900.
- **Full-time Non-Safety Personnel (\$123,112)**—As calls increase and apparatus/vehicles age, fleet resource needs have grown. One non-safety Mechanic I, a full-time employee, will assist with ensuring the District’s fleet is in working order to meet the community’s expectations. The additional Mechanic I provides for more expedient repairs and maintenance of emergency and non-emergency vehicles. This will be an ongoing annual expense of \$123,112.
- **Fire Explorer Program (\$51,316)**—The Fire Department will launch a Fire Explorer Program to mentor and inspire high school juniors and seniors who are interested in becoming future firefighters. Additionally, it will support enhancing 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. An open house is scheduled at the Fire Department’s Fire Training Center on May 8, 2024, and the program is expected to commence in the fall semester of 2024. This will be an ongoing annual expense of \$51,316.

## **Parks (\$2.1 million total)**

### **New Expenditures:**

- **Park Infrastructure Revitalization & Equitable Maintenance (\$1,868,226\*)**—Funding will be utilized to repair or replace aging park assets such as shade structures, sports courts, pool slides, and playground structures. Funds will also be used to improve and sustain the appearance of parks, including irrigation, tree care, and maintenance. This investment will ensure generational equity, allowing our park amenities to be enjoyed by generations to come. **\*total includes FY 24/25 projects**
  - Wackford Slide Replacement (Carryover from FY 23/24)
  - Beeman Park Revitalization (Carryover from FY 23/24)
  - Resurface Basketball Court at Castello Park (New and One-time)
  - New Restroom Roof at Betschart Park (New and One-Time)
  - Lighting at Lippincott Park (New and One-Time)
  - Repair Restroom Roof Elk Grove Park (New and One-Time)
  - Repair Restroom Sewer Lines at Elk Grove Park (New and One-Time)
  - Playground Revitalization Set Aside (Ongoing)
  - Project Contingency (Ongoing)
  - Equitable Maintenance (Ongoing)

### **Continuing Expenditures:**

- **Irrigation Infrastructure Upgrade (\$101,030)**—Modernize the digital centralized irrigation communication hubs within Elk Grove and protect the District’s vast landscape assets. This will ensure optimum connectivity throughout the community and integrate improved water efficiency practices. These funds will be an ongoing expense through year five.
  - Complete Year Two of Five Year Plan – These upgrades will bring 83 controllers over to ICC Pro.
    - 11 Controllers to purchase
- **Enhance Sidewalk and Trail Surfaces (\$101,030)**—The District has developed a proactive sidewalk inspection and repair program. This additional funding will ensure prompt response to potential hazards throughout the District and will sustain the program into the future. These funds will be an ongoing expense.
  - Locations to be identified

## **Youth Gang/Crime Prevention (\$299,912 total)**

### **New Expenditures:**

- **New Vehicle Lease & Expenses (\$18,720)**—This vehicle will be assigned to the Youth Outreach Advocate and used for outreach efforts as well as potential transport to related events and outings. This will be a new and ongoing expense.
- **College Assist Scholarships (\$5,024)**—These funds will be made available to teens who are in the process of applying for college. The intent is to provide opportunities to remove potential barriers to higher education. An application will be created and distributed to our community partners to assist with identifying potential recipients. This will be a new and ongoing expense.

### **Continuing Expenditures:**

- **Full-time Youth Outreach Advocate (\$191,906)**—The District has hired one full-time Youth Outreach Advocate and will hire various part-time employees to assist with teen programming. These additional part-time positions further assist the District in mitigating youth crime and providing positive programs during out of school times. This will be an ongoing expense.
- **Youth and Teen Programs and Events (\$36,789)**—Free programs and activities will be offered to at-risk youth and teens. These programs are specifically designed to remove the cost barrier for participation. By providing these programs for free or at a reduced cost, more youth in Elk Grove will be able to participate and avoid idle time outside of school. These will be ongoing expenses.
  - Teen Pathways Events (Fridays 6:30-8:30pm – Teen Center)
    - 8/23/24 - Summer Bash, 10/18/24 - Nightmare, 10/19/24 - Fall Ball (Formal Dance – Emerging Leaders Event) & 12/6/24 - Winter Wonderland
  - Teen Takeovers (Late Night Open Rec in Gym & Teen Center)
    - 7/20/24, 8/17/24, 9/21/24, 11/16/24 & 12/7/24
  - Teen Movie Nights in the Park (6pm-9pm)
    - 9/21/24 - Detective Pikachu at Amundson Park & 10/26/24 - Addams Family at Lichtenberger South
- **Teen Trips and Outings (\$32,402)**—These trips will offer both recreational and educational experiences for teens. Teens will have the chance to enjoy local amusement parks. The teens will get a chance to tour local college campuses. During these tours, they will get a glimpse of college life and tour campus housing, dining, and athletic facilities. These tours will provide teens with an opportunity to learn about higher education options. This will be an ongoing expense.
  - 7/3/24 - Sacramento State Aquatic Center, 7/24/24 - Movies, 7/31/24 - Sky Zone, 9/14/24 - Peak Adventures Ropes Course and Sac State Planetarium, 11/11/24 - Apple Hill and 12/21/24 - Imaginarium (Cal Expo – Holiday Lights & Ice Skating)
- **Scholarship Program (\$15,071)**—This program will provide scholarships to ensure that youth and teens can participate in various safe, fun, and educational activities without financial barriers.

These scholarships include District programs such as sports leagues, swim lessons, teen center afterschool activities, and educational classes. This will be an ongoing expense.