

Agenda



- Call to Order
- Public Comment
- Committee Tasks/Objectives
- Present FY25 Expenditure Plan
- Member Comments
- Next Meeting

Measure E Citizens Oversight Committee



Committee Tasks/Objectives

- **Tasks & Objectives**

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

City FY 2024-25 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
Clean and Safe Public Areas		
	Keep Elk Grove Clean Pilot Project	\$ 229,823
	Graffiti Abatement	\$ 65,000
Clean and Safe Public Areas Total		\$ 294,823
Crime Reduction/Rapid Response		
	Community Prosecutor Position (New)	\$ 358,000
	2 Dispatch Supervisors (New)	\$ 314,805
	Commercial Enforcement Officer (New)	\$ 229,443
	Training Team Officer Position (New)	\$ 224,943
	Real-Time Information Center Specialist (New)	\$ 161,918
	Additional Flock Cameras and Storage	\$ 87,500
	Briefcam Video Analytics (New)	\$ 18,000
	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
Crime Reduction/Rapid Response Total		\$ 5,705,339

City FY 2024-25 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
Economic Development		
	Grant Line Business Park Infrastructure (New)	\$ 2,000,000
	Automall: NEXT (New)	\$ 150,000
	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
Economic Development Total		\$ 3,175,000
Homelessness		
	Interim Shelter Building (New)	\$ 1,750,000
	Permanent Housing Support (New)	\$ 400,000
	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
Homelessness Total		\$ 3,537,735

City FY 2024-25 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
Streets		
	Pavement Maintenance	\$ 2,535,000
	Pavement Management Position	\$ 160,483
Streets Total		\$ 2,695,483
Traffic		
	Traffic Congestion Management Plan	\$ 1,113,000
Traffic Total		\$ 1,113,000
Youth Gang/Crime Prevention		
	Youth Services Team Officer Position	\$ 272,388
Youth Gang/Crime Prevention Total		\$ 272,388
Grand Total		\$ 16,793,768

CSD FY 2024-25 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
Clean and Safe Public Areas		
	2 Urban Forestry Positions (New)	\$ 365,285
	2 Park Ranger Vehicles (New)	\$ 155,025
	Safe Parks	\$ 377,600
	Urban Forestry Management	\$ 273,915
Clean and Safe Public Areas Total		\$ 1,171,825
Crime Reduction/Rapid Response		
	Emergency Vehicles Replacement, Data, and Fuel (New)	\$ 179,320
	Full-Time Non-Safety Personnel (New)	\$ 174,959
	Facilities (New)	\$ 88,000
	Staff Training Enhancements (New)	\$ 55,000
	Firefighter Recruitment Efforts (New)	\$ 15,000
	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
Crime Reduction/Rapid Response Total		\$ 6,172,981

CSD FY 2024-25 Expenditure Plan

Community Priority	Project/Activity/Service/Position	FY 2025 Budget
Parks		
	Park Infrastructure Revitalization and Equitable Maintenance (New)	\$ 1,868,226
	Irrigation Infrastructure Upgrade	\$ 101,030
	Enhance Sidewalk and Trail Surfaces	\$ 101,030
Parks Total		\$ 2,070,286
Youth Gang/Crime Prevention		
	New Vehicle Lease & Expenses (New)	\$ 18,720
	College Assist Scholarships (New)	\$ 5,024
	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
Youth Gang/Crime Prevention Total		\$ 299,912
Grand Total		\$ 9,715,004

Clean and Safe Public Areas

Anti-Litter Marketing Campaign & Pilot Project (\$104,823)

- Continue circulating print, digital and social marketing campaign materials
- Evaluate the effectiveness of the pilot trash/recycling receptacles. Possible expansion.
- Expand outreach in schools and fast food and convenience store corridors

Encampment Cleanups (\$125,000)

- Public Works assisting with homelessness camp cleanups



Clean and Safe Public Areas

Safe Parks

- One Park Ranger
- Two Ranger Vehicles (new)
- New Mobile Environmental Education Unit
- Savings for future equipment replacement
- **Cost \$377,600**

Urban Forest Management

- One Urban Forestry Manager
- Two Urban Forestry Positions (new)
- Develop and execute a comprehensive Urban Forest Management Plan
- Preserve and protect historical trees throughout Elk Grove
- **Cost \$639,200**



Crime Reduction/Rapid Response

- **Improve Quality of Life**

- Community Prosecution Program providing a full-time Sacramento County District Attorney's Office Community Prosecutor to address quality of life issues in Elk Grove (\$358,000).



Crime Reduction/Rapid Response



- **Enhance Communication and Response**

- Add two Dispatch Supervisors to provide increased supervision and coverage for all shifts (\$314,805).
- Move previously grant-funded RTIC Specialist to Measure E for continued proactive emphasis on community and officer safety (\$161,918).

Crime Reduction/Rapid Response



- **Expand Traffic Unit**

- Traffic Unit to add a Commercial Enforcement Officer position dedicated to Commercial Traffic Enforcement in Elk Grove (\$229,443).

Crime Reduction/Rapid Response



- **Enhance Training for Police Department**
 - Professional Standards Bureau to add one Training Officer position responsible for mandatory and innovative training for Department staff (\$229,943).

Crime Reduction/Rapid Response

- **Enhance Investigative Technology**

- Ten additional Flock cameras to be added in FY 24-25.
- Increase retention of Flock camera footage from 30 days to 1 year.
- BriefCam Video Analytics tool used for criminal investigations (\$18,000).



Crime Reduction/Rapid Response



Personnel

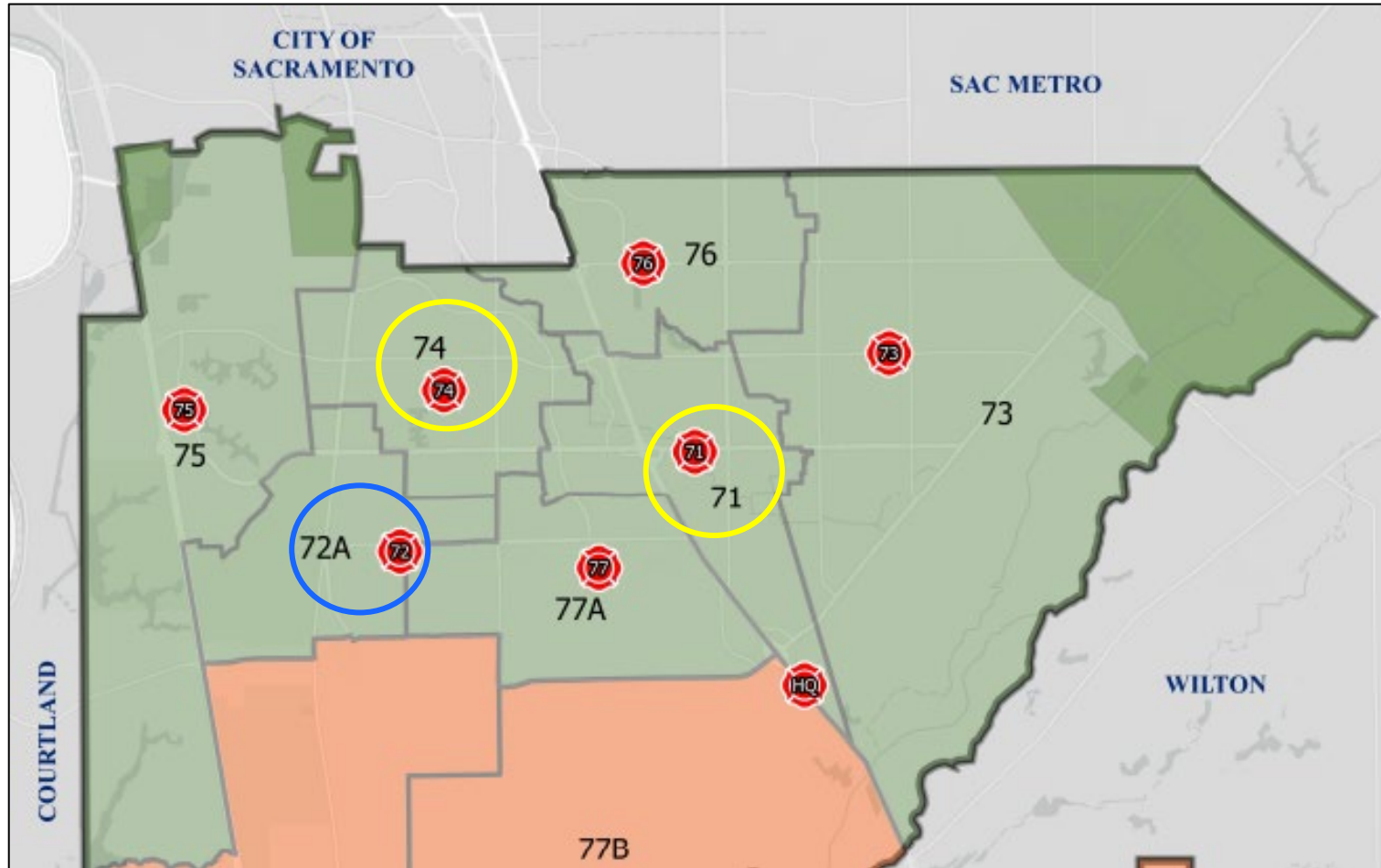
15 FTE Safety Personnel (12 Firefighter-Paramedics and 3 Battalion Chiefs)

- Recruits graduating on 6/27/24
- Additional emergency resources will be in operation on 7/16/24
- \$4,029,374 (Ongoing)

Recruitment Efforts

- \$15,000 (New and One-time)

Crime Reduction/Rapid Response



Crime Reduction/Rapid Response



Personnel

1 FTE non-safety (Management Analyst)

- Adding a Management Analyst for EMS Division
- \$174,959 (New and Ongoing)

Crime Reduction/Rapid Response



Staff Training

Station 74 Training Prop

- \$55,000 (New and One-time)

Crime Reduction/Rapid Response



Fleet and Facilities

Emergency Vehicles' Data/Fuel costs

- \$54,320 (New and Ongoing)

Dedicated funding for fleet replacement

- \$125,000 (Ongoing)

Security fencing for the EMS Division

- \$88,000 (New and One-time)

Crime Reduction/Rapid Response



Fire Explorer Program

Fire Explorer Program

- \$51,316 (Ongoing)
- Open House May 8, 2024, at 6:30 p.m.

COSUMNES
ELK GROVE
GALT
FIRE

DISCOVER FIRE SERVICE CAREERS
AT COSUMNES FIRE DEPARTMENT
High School Juniors & Seniors for 2024/2025 School Year

Explorer Training held 2nd & 4th Wednesdays | 5:30pm - 8:30pm

Economic Development



- **Automall:NEXT**— Automall:Next is a planning effort that seeks to create a roadmap of improvements to the Elk Grove Automall to improve the customer and employee experience, increase sales, and position it for the next 25 years of success (\$150,000).
- **Grant Line Business Park Infrastructure**— Grant Line Business Park is the city’s new signature address for large format industrial and manufacturing projects. Funds will be used for infrastructure construction and reimbursements for sewer, water, power, storm drain, and road projects and marketing efforts including signage and advertising (\$2 million).

Homelessness

Shelter and Housing - NEW

- Interim shelter location (\$1.75M one-time)
 - Secure a long-term location for emergency shelter
 - Options being explored include purchasing existing building, leasing and rehab of existing building, and building on City-owned property



Winter Sanctuary interior; photo from City

Homelessness

Housing - NEW

- Permanent housing support (\$400,000)
 - Fund operational support to three City-owned permanent housing resources
 - Operational support to new permanent supportive housing
 - Vouchers or subsidy for those exiting homelessness
 - Support to remain stably housed



Shelter guests who found permanent housing; photos from The Gathering Inn

Traffic Improvements

Traffic Signal Enhancement and Congestion Relief Project (\$1.1M)

- Construction starting summer 2024 and finishing fall 2025

Other Initiatives

- Additional Traffic Signal Coordination
- Flashing Yellow Arrow Implementation
- School Zone Crosswalk Safety Enhancements
- Data Collection Tools/Software (UrbanSDK)
- Operation and Maintenance



Park Maintenance



Park Infrastructure Revitalization & Equitable Maintenance

- Repairs and amenity replacements
 - Resurface Basketball Court at Castello Park
 - New Restroom Roof at Betschart Park
 - Lighting at Lippincott Park
 - Repair Restroom Roof at Elk Grove Park
 - Repair Restroom Sewer Lines at Elk Grove Park
 - Wackford Slide Replacement Completion
 - Beeman Park Revitalization
- Improve and sustain the appearance of parks – mowing frequency, tree pruning, and irrigation repairs
- **Cost \$1,032,721**

Youth Gang/Crime Prevention

Full-Time Youth Outreach Advocate

- Youth Outreach Advocate started 4/16/24
- New vehicle for position

Youth/Teen Programs and Events

- Teen Pathway Events – 4 Events
- Teen Movie in the Park – 2 Movies
- Teen Takeovers – 5 Events

Teen Trips and Outings

- Recreational and Educational – 6 Trips

Scholarship Program

- Participation in sports, swim, teen center activities
- New College Assist Scholarships

Total Program Cost \$300,000



Regular Meeting Schedule/Next Meeting

- Ongoing meeting schedule dictated by annual budget and audit cycles
- Annual budget finished by May
 - May meeting to review proposed expenditures for the upcoming fiscal year
 - Also get updates on current year revenues/expenses
- Annual audit finished by December
 - January meeting to review audit
 - January meeting to review the prior year's Annual Report
 - Also get updates on current year revenues/expenses

Regular Meeting Schedule/Next Meeting

Anticipated Committee schedule:

January 27, 2025:

- FY25 revenue/expenditure update
- FY24 audit results
- FY24 year-end report



QUESTIONS?
THANK YOU!