



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

Hollis Erb, Chair

Valerie Erwin, Vice-Chair

Bret Bartholomew

Judy Covington

Helena Madera-Silmi

Harminder Singh Khangura

Allan Veto III

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

**Monday, January 27, 2025**

**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. Approval of Prior Meetings Minutes
4. 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. FY24 Audit Results**

- City of Elk Grove Audit:  
<https://www.elkgrovecity.org/sites/default/files/city-files/Departments/Finance/accounting/annual-comprehensive-financial-reports/2024-annual-comprehensive-financial-report.pdf>
- Cosumnes CSD Audit:  
<https://www.cosumnescsd.gov/DocumentCenter/View/29223/2024-Annual-Comprehensive-Financial-Report-PDF>

##### **b. FY24 Annual Report**

##### **c. Community Survey Results**

d. Next meeting May 12, 2025

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

## CALL TO ORDER / ROLL CALL

Chair Hollis Erb called the meeting to order at 6:03 pm.

Committee Members Present:	Chair Hollis Erb, Vice-Chair Valerie Irwin, Bret Bartholomew, Helena Madera-Silmi Harjinder Singh Khangura, Allan Veto III
Committee Members Absent:	Judy Covington
City Staff Members Present:	Matt Paulin, Finance Director Jason Behrmann, City Manager Kara Reddig, Deputy City Manager Bobby Davis, Chief of Police Jeff Werner, Public Works Director Sarah Bontrager, Housing & Public Service Program Manager Jason Lindgren, City Clerk Darrell Doan, Economic Development Manager Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Felipe Rodriguez, Fire Chief Phil Lewis, General Manager Traci Farris, Parks and Rec Administrator Amanda Chehrezad, Administrator of General Services Nou Vang, Finance Director

## APPROVAL OF AGENDA

***MOTION: M/S Erwin/Bartholomew*** – to approve the May 6, 2024, Regular Meeting Agenda. ***The motion passed by the following vote: Ayes: 6 (Erb, Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).***

## PUBLIC COMMENT

Lynn Wheat addressed:

- Roads in Elk Grove. Shared her concern for the potholes in crosswalks and trails.
- How is the Economic Development plan truly benefiting the residents in our community?
- Petitions the board to ask for some specific details when monitoring our Measure E money.

## NEW BUSINESS

**ITEM4.A – COMMITTEE ROLE/RESPONSIBILITIES:** Matt Paulin, Finance Director, gave the committee an overview of their responsibilities.

- 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

**ITEM 4.B - FISCAL YEAR 2024-25 REVENUE AND EXPENDITURE UPDATE:** Matt Paulin, Finance Director, presented the proposed 2024-2025 expenditure plan, as it pertains to dollars.

• Clean and Safe Public Areas	\$ 294,823	
• City Crime Reduction/Rapid Response	\$5,705,339	
• Economic Development	\$3,175,000	
• Homelessness	\$3,537,735	
• Streets	\$2,695,483	
• Traffic	\$1,113,000	
• Youth Gang/Crime Prevention	\$ 272,388	<b>\$16,793,768 City</b>
• Cosumnes CSD Clean & Safe Public Areas	\$1,171,825	
• Cosumnes CSD Crime Reduction/Rapid Response	\$6,172,981	
• Cosumnes CSD Parks	\$2,070,286	
• Cosumnes CSD Youth Gang/Crime Prevention	\$ 299,912	<b>\$ 9,715,004 CSD</b>

### **Clean and Safe Public Areas**

Kara Reddig, Deputy City Manager presented:

- Anti-Litter Marketing Campaign
  - Marketing campaign materials
  - Pilot trash/recycling receptacles
  - Outreach in fast food and school corridors

Jeff Werner, Public Works Director presented:

- Encampment Cleanup Project
  - Assistance with camp clean ups
    - Q: Does clean up mean trash only, or property as well?
      - A: They will only be cleaning up trash and debris, no personal property, last year the City did 60K pounds of trash/rubbish removal

Traci Farris, Parks and Rec Administrator presented:

- Safe Parks Program
  - Park Ranger
  - Ranger Vehicles
  - Mobile Environmental Education Unit
  - Saving for future equipment replacement
- Urban Forest Management
  - Urban Forestry Manger
  - Urban Forestry Positions
  - Comprehensive Urban Forest Management plan
  - Preserve & protect historical trees

### **Crime Reduction/Rapid Response**

Bobby Davis, Chief of Police presented:

- Quality of Life Initiative

- Community Prosecution Program/District Attorney
- Enhanced Communication and Response
  - Dispatch Supervisors
  - RTIC Specialist/Community and Officer Safety
- Expanded Traffic Unit
  - Commercial Enforcement Officer position
- Enhanced Training for Police Department
  - Training Officer position
- Enhanced Investigative Technology
  - Flock Cameras
  - Retention of footage for 1 Year
  - BriefCam Video Analytics tool

Felipe Rodriguez, Fire Chief presented:

- Increased Safety Personnel and Recruitment Efforts
  - FTE Safety Personal and Battalion Chiefs
  - Improved response times
- Non-Safety Personnel
  - Management Analyst for EMS Division
- Staff Training
  - Station 74 Training Prop
- Fleet & Facilities
  - Emergency Vehicles Data/Fuel Costs
  - Dedicated funding for fleet replacement
  - Security fencing for the EMS Division
    - Q: For light vehicles, the regular replacement time is approximately 10 years?
      - A: For the smaller vehicles, yes, it is about a 10 year time frame for those to be replaced.
    - Q: Do you anticipate setting sufficient reserves aside to handle that or would we expect that every 9 or ten years we will have this as a new item?
      - A: No, that's part of the 125k per year over 10 years, we will accumulate approximately \$1.2M to replace all vehicles over about 10 years.
    - Q: You mentioned you are purchasing a training prop for station 74. Do the other stations already have one or is that the only one we are doing that for?
      - A: That is the only station that has a truck company, so that is the only one that will be using a training prop.
- Fire Explorer Program

### **Economic Development**

Darrell Doan, Economic Development Manager presented:

- Automall:NEXT
  - Roadmap of Improvements for the next 25 years of success
    - Q: What type of improvements do you anticipate spending the \$150K to improve customer experience?
      - A: A good example is Roseville's Automall: one way in, one way around, beautiful street lights and streetscaping,

signage, high level security, crosswalk improvements. We lack a lot of that.

- Q: Is there a avenue to attract brands that we don't currently have?
  - A: We are doing that regardless of this, but this plan will only enhance our attractiveness to other dealerships.
- Q: It's \$150K just to do the planning. Is there a timeline, if this plan goes into effect, when the building would take place and would that be a Measure E project?
  - A: Not necessarily, but to be determined and the timing of the improvements would be based on what the plan tells us.
- Grant Line Business Park Infrastructure
  - Infrastructure Construction
  - Sewer, water, power, storm drain and road project reimbursements
  - Marketing efforts
    - Q: Would the company coming in not put in all that infrastructure or is it required for the city to do that?
      - A: The company coming typically will be some improvements, but to attract companies to the business center, we need a reasonable level of infrastructure in place so that we have pad-ready sites.

## **Homelessness**

Sarah Bontrager, Housing & Public Service Program Manager presented:

- Long Term Shelter Location
  - Year-round program
- Permanent Housing Support
  - Operational support for city owned housing
  - Operational support for new supportive housing
  - Vouchers for those exiting homelessness
  - Support to keep families stably housed
    - Q: Would the permanent housing still consist of having some consultants come in or could we have city employees come in and run those facilities?
      - A: At this time, we are looking to still use a local non-profit organization to run the permanent facility. We had a good experience with the Gathering Inn.

## **Traffic Improvements**

Jeff Werner, Public Works Manager presented:

- Traffic Signal Enhancement/Congestion Relief
- Additional Traffic Signal Coordination
- Flashing Yellow Arrow Implementation
- School zone crosswalk safety enhancements
- Data Collection Tools: Urban SDK – Traffic Volumes, Speeds
- Operation and Maintenance
  - Q: Please explain how the data collection will be from cell phones.

- A: the data is aggregate cell phone data. It gathers only impersonal data, via GPS activity. It will not be used as an enforcement tool.
- Q: What is the typical lifespan of materials like the new traffic system IT?
  - A: It depends. It has both equipment that will last 2 to 4 years and equipment that will last 10 to 20 years. So, things like wires in the ground tend to last a long time. Fiber Optics should last a long time. But things like routers, will need to be replaced every two to four years.
- Q: The city just changed the speed limits for a long list of streets and the data to make that happen was not from this software, because it's new. Are we saving money by not doing the old process or is this being added to the original data search software?
  - A: Not specific for setting speed limits. That is a process that is set by the California Vehicle Code and we have to specifically do that based on an engineering and traffic survey that requires a very specific human approach. But we will be able to use this new information for things like our neighborhood speed program, we can access whether there is a problem with speeding on a road. We currently send staff out with radars and that could be replaced by new equipment. We are looking for cost savings.

### **Park Maintenance**

Traci Farris, Parks and Rec Administrator presented:

- Park Infrastructure Revitalization & Equitable Maintenance
  - Repairs and amenity replacements
  - Improve and sustain the appearance of parks

### **Youth Gang & Crime Prevention**

Traci Farris, Parks and Rec Administrator presented:

- Full Time Youth Outreach Advocate
  - New Vehicle for position
- Youth/Teen Programs and Events
  - 11 events already planned
  - 6 Recreational and Educational tips planned
- Scholarship program
  - New college assistance scholarships
    - Q: Could you tell us the kinds of costs that are included in college application fees?
      - A: This a pilot program for us. We have about \$5000 set aside and we are going to try it this year. Our Youth Outreach Advocate just started so we want to give him a chance to settle in a little bit. But we are just thinking wouldn't it be wonderful if we could remove any potential barriers to higher education. It costs over \$200 to apply for a State College, but we'll see how it ends up being used to take away fees and financial obstacles.

## COMMITTEE MEMBERS MATTERS

- Q: Need some clarification of the grand totals. On page 24 of the agenda packet, we see \$15M for the city and \$9M for the Cosumnes CSD, but the grand total on pages 25 and 27 is more than those two numbers.
  - A: That is due to unspent funds in the current year that are going to be carried over. If a program doesn't spend whatever it is allocated in a given year, they can ask for it again the following year. We are not rolling the monies over automatically, per se, but the program can request it again in the next year.
- Q: If the unspent funds are available the following year, is there any time that those funds expire and go into the general fund or are they always set aside for Measure E?
  - A: They will not go into the general fund, it will always stay in the "109" fund and it will never expire. The program will always have a credit.
- Q: We want to note that the capital reserve fund for Measure E is not going to go into the Zoo project, is that correct?
  - A: No Measure E funds are included in the zoo's financing plan.
- Q: The budget assumption of \$30M; how accurate is that from our 2024 funds received?
  - A: We have sales tax consultants that help us with our forecasting. They think that is a reasonable number, given what we are tracking in the current year. How accurate it is remains to be seen.
- Q: Our fire chief indicated that the life cycle of a light vehicle is on the order of 10 years, and I thought I heard someplace that the city was thinking that for the police departments vehicles and other vehicles, that the life cycle was expected to be more like 5 years. What explains that discrepancy in life cycle?
  - A: Fire Chief stated that for various vehicles that are not used as frequently, it is about 10 years. Ambulances are about 4 years, because they are used on a daily basis. Fire Engines are about 12, so there are variances depending on the vehicle. Police Chief: our patrol vehicles are going 24/7, so they have a shorter life-span, we have some vehicles that will make it 10 years, but our cars never turn off, so you can have a car with 3 years of service, but it equates to 10 years based on how long its running.
- Q: The city of Long Beach just had an outbreak of tuberculosis amongst their homeless individuals. Do we have a process that we screen/health check those we are housing?
  - A: We write into our contracts that the facilitator that we are using follows the states health requirements. I don't know what they test for, exactly. Generally we test for Covid, and we separate those that are coughing or showing signs of anything infectious.
- ***MOTION: M/S Bartholomew/Veto –*** The Measure E Oversight Committee finds that the 2024-2025 proposed Expenditure plan presented 05/06/2024, by both the City of Elk Grove and the Cosumnes Community Services District is in keeping with the community identified needs and priorities.  
***The motion passed by the following vote: Ayes: 6 (Erb, Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).***



- The next meeting will be held on Monday, January 27, 2025.

**ADJOURNMENT**

There being no additional business to conduct, the meeting was adjourned at 7:16 p.m.



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Prepared by Finance Admin Assistant, Jenn Jacobs

## CALL TO ORDER / ROLL CALL

Chair Hollis Erb called the meeting to order at 6:03 pm.

Committee Members Present:	Chair Hollis Erb, Vice-Chair Valerie Irwin, Bret Bartholomew, Helena Madera-Silmi Harminder Singh Khangura, Allan Veto III
Committee Members Absent:	Judy Covington
City Staff Members Present:	Matt Paulin, Finance Director Jason Behrmann, City Manager Kara Reddig, Deputy City Manager Paul Solomon, Assistant Chief of Police Jeff Werner, Public Works Director Sarah Bontrager, Housing & Public Service Program Manager Jason Lindgren, City Clerk Dareen Wilson, Development Services Manager Nathan Bagwill, Budget Manager Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Felipe Rodriguez, Fire Chief Phil Lewis, General Manager Paul Mewton, Chief of Planning, Design and Construction Traci Farris, Parks and Rec Administrator Amanda Chehrezad, Administrator of General Services Nou Vang, Finance Director

## APPROVAL OF AGENDA

***MOTION: M/S Bartholomew/Irwin*** – to approve the May 8, 2023, Regular Meeting Agenda, with one amendment to add “Member Comments” to the end of the agenda, before adjournment.  
***The motion passed by the following vote: Ayes: 6 (Erb, Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).***

## PUBLIC COMMENT

No Public Comment

## NEW BUSINESS

**ITEM 4.A – FISCAL YEAR 2023-24 EXPENDITURE PLAN UPDATE:** Matt Paulin, Finance Director presented the original expenditure plan originally discussed at the May 2023 meeting,

touching on the initiatives and focus areas that Elk Grove residents said were high priorities.

## **ITEM 4.B - FISCAL YEAR 2023-24 REVENUE AND EXPENDITURE UPDATE**

### **Crime Reduction/Rapid Response**

#### **Assistant Chief of Police, Paul Solomon reported on the following:**

- Additional positions in Police Department – 2 Patrol Officers, 3 Dispatchers, 3 Problem-Oriented Police (POP), 1 Motor Officer, 1 Parking/Towing Enforcement CSO, 2 Mental Health Clinicians, 1 Special Operations Lieutenant, 1 Recruitment Officer, 1 Training Officer.
- Enhanced Intelligence – Drone First Responder Technology, Real Time Information Center, 10 additional flock cameras.
  - Staff was asked to be careful about the wording “filling” of positions, so it seems that Measure E money was used to fill positions that were available before Measure E. City Manager Jason Behrmann confirmed that any positions that we “fill” via Measure E are new positions.
  - The staff was asked if the money being allocated for these new positions also includes their space/office/desk area. Chief Soloman responded that most are using existing office space. Jason Behrmann and Matt Paulin explained the upgrades to the Iron Rock facility were done before Measure E was adopted. The 8400 and 8401 buildings are now going through a remodel that will house positions funded by Measure E in the future.

#### **Fire Chief, Felipe Rodriguez reported on the following:**

- Additional positions at Cosumnes CSD: 15 FTE Safety Personnel, firefighters, and paramedics are currently in the academy. 1 FTE non-safety Fleet Mechanic has been hired. One Battalion Chief will be added. Two Squads will be added.
  - The previous plan was for 18 safety personnel. Was lowered to 15 due to fund limits and sustainability.
- Equipment and Vehicles: equipment for tractor-drawn aerial apparatus, staff vehicles for emergency response.
- Technology: Software for Traffic Alerting improvements, implementing incident management software
  - 33 to 34 intersections on Elk Grove Blvd and Laguna are part of a 1-year trial. Data will be collected on the impact of fire response and other non-emergency response times.
  - I-pads are provided for on-scene work.
- Asphalt, parking, and gate improvements, interior improvements, fitness room expansion, security enhancements.
- CPR and enhanced cardiac life support training, Fire Explorer program, Station alerting improvements to upgrade 911 systems.
  - The staff was asked if there are plans for another Battalion Chief in Galt. At this time there is not, as the focus is on the area with the largest demand, which is Elk Grove.
  - Staff was asked how many recruits are normally going through the academy. The number ranges from 9 to 24.
  - Staff was asked if the increased allocations have been budgeted into what was being presented. The answer is no, both the City and Cosumnes CSD will have to re-budget to include the increase in funds going forward.

## **Homelessness**

### **Housing & Public Service Program Manager, Sarah Bontrager reported on the following:**

- Additional positions: 2<sup>nd</sup> Homeless Navigator
  - Hired an Elk Grove resident, with a background in severe mental health issues.
- Mental Health access Improvements
  - Working with the county and nonprofits to improve access to mental health resources.
  - Partnering with Turning Point so that our unhoused can use their services.
- 24-hour Winter Shelter for 30 individuals.
  - 47 individuals have been served, 100% are from Elk Grove. 77% were sleeping outdoors and 17% in their vehicles. 3 individuals are now in permanent housing, 3 more are pending affordable housing. Reduction in encampments is 88% since shelter started.
  - The staff was asked to consider providing computers or laptops to those in the shelter for them to work on resumes and such.
  - Staff was asked if we still provide the overnight warming shelters (OWL). We do not, the winter sanctuary has replaced that.
  - Staff asked if there are plans to have cooling centers, but we don't have any info on the upcoming summer yet.
  - There will be an increased cost in the future due to having to rent space going forward.
- Transitional housing support and homelessness prevention
  - Waking the Village currently has a city grant. They serve ages 18-26.
  - City is seeking a new non-profit provider to serve the Grace and Meadow Transitional houses.
  - Seeking case management and payee services for those moving into housing.
  - Case Management is for those who have already been housed, not necessarily those who are still homeless.
  - Food Bank provides emergency utility help in Elk Grove.
  - Elk Grove HART helps with some rent, and we are seeking other non-profits to help.
  - Encampment Cleanup Incentive
    - Gift cards are provided for those who clean bag trash in encampments.

## **Road and Park Maintenance**

### **Public Works Director, Jeff Werner, reported the following:**

- Pavement Maintenance Needs
  - Allocated rehabilitation of our artillery roads, service roads, and residential streets.
    - Laguna Blvd from 99 to Bruceville Road, estimated at \$3.2M. Year one will be the design of the project, base repairs and concrete work to meet ADA standards. Year 2 would be major paving work.
    - Pavement Management position – construction management, report writing, inspection, material testing, oversight, pavement condition index inspections.
  - Staff was asked if the two-year timeline could be sped up since we have extra funds, however, its broken up over 2 years because of the type of work associated with the base repair versus the overlay as well as resource loading.
- Traffic
  - Citywide traffic signal enhancement and congestion relief project. The project

cost has increased due to inflation and scope additions. The City will allocate the entire 900K to this project. It will go out to bid this summer.

- Will provide fiber optic cables in the ground, enhancing traffic signal communications.
- A variety of safety components, including increasing the size of the signal heads, adding yellow reflecting borders, etc.
- Innovative pilot for adaptive traffic signal corridor which will adjust traffic signal timing in real time based on traffic demand.

**Parks and Recreation Administrator, Traci Farris, reported on the following:**

- Irrigation Infrastructure upgrades
  - New Irrigation Management
    - 5-year contract with Central Control Services for the internet control center. 3 of 11 controllers are installed and the remaining will be installed as they are received.
  - Irrigation repairs are being done on command.
- Enhancing sidewalks and trail services
  - Contract with All American Construction and inspector is identifying locations that need sidewalk repair.
- Revitalization of Aging Parks Infrastructure
  - 9 parks received slide and play equipment repairs.
  - Playground resurfacing at several parks between 4/1-6/15.
  - Shade sail on order for Karamanos Park (looks like a butterfly).
  - Replacing a basketball hoop in the spring at Costello Park.
  - Replacing a damaged Drinking fountain at Lombardi Park.
  - Wackford Slide replacement scheduled for September.
- Equitable Park Maintenance
  - Restored watering and increased mowing frequency in all zones.
  - One-time clean-up of parks in zone 3: Gage, Karamonos, Lombardi, Hrepich.
  - Revitalization for Beeman Park is in the works.
  - Staff was asked how the parks get prioritized. Safety is the main factor, but there will also be a rotation year after year throughout the parks.

**Economic Development**

**City Manager, Jason Behrmann, reported on the following:**

- Business Support
  - Historic Downtown District PBID – focus shifted to forming a Merchant Association.
  - Event attraction program – conference and event grant program adopted by City Council. Helped attract 2 events and spent approx. \$10K.
  - Start-up Main Street program – marketing campaign to entice people to come and shop and dine in Old Town.
- Placemaking
  - Facade Improvement incentive program (FIX'D) approved by Council; currently taking applications to beautify the exterior of spaces to make them more attractive.
  - Brewery, Winery, and Restaurant incentive program – currently taking applications to expand operations or to come into town and help with funding.
  - Project Elevate – mixed-use project by Big Horn and Elk Grove Blvd. Dining, shopping, homes, etc. all in one area. Working towards finding another

- developer.
- Innovation Economy
  - Elk Grove Tech Hub – space where innovators can come together and share space with collaboration.
  - Staff was asked when we expect people to move into Tech Hub. Hopeful it is later this year.
- Infrastructure
  - Grant Line business park infrastructure – signage will be complete by the end of fiscal year.
  - Staff was asked if there is any immediate or expected plan for the acreage next to Kubota? A lot of preliminary discussions are confidential, but there has been a lot of interest in that site.

### **Youth Gang/Crime Prevention**

#### **Assistant Chief of Police, Paul Solomon, reported on the following:**

- Enhance programs to combat youth crime.
  - Path to Positivity event – Youth Commission – speakers and resources on mental health and redirection in a positive way.
  - Youth Soccer Camp – June 2024, partner between Cosumnes CSD and EGPD. Focused on teaching fundamentals, good sportsmanship. Expect to serve 200 kids ages 7-14.
- Continuation of programs to enhance positive relationships with law enforcement.
  - Youth Services Team Officer position has been developed.
    - Oversees the Explorer program, has had over 20 meetings since the fall.
    - Coordination of Youth Explorers at 25 community events.
    - Provided 9 school presentations.
    - Participated in 5 school events.

#### **Parks and Recreation Administrator, Traci Farris, reported on the following:**

- Currently creating Full-Time Youth Advocate Position – anticipate filling by mid-April.
- Youth and Teen Programs and Events
  - Rec Force One, mobile recreation unit. Will dispatch to various park locations and special events. Fully outfitting with a variety of free recreation activities.
  - Free teen events with City Youth Commission and EGPD
    - Already had Summer Bash, Frightmare, and Winter Wonderland. 207 participants.
    - 6 more planned for the year (February, April, June, August, October, December).
    - Teen movie in the park scheduled in September at 2 local parks.
- Teen Trips and Outings
  - Recreation and education – Campus tours. Going to Sac State on March 12<sup>th</sup>.
- Scholarship Programs
  - Continue to identify program and work on the process. Will be offered two to three times per year.
  - Staff was asked if we are partnering with the Teen Center. The Cosumnes CSD does partner with the Teen Center regarding programming and facilities managed by the district.
  - Staff was asked if we have a lot of homeless teens in EG. We have some, but most of the homeless kids are younger. EGUSD has a different definition of

homelessness. While the City says homelessness is literally sleeping outdoors, the school district's definition is a little more flexible (couch surfing, staying with family). Could be an opportunity to work with the EGUSD homeless liaison.

### **Clean and Safe Public Areas**

#### **Kara Reddig, Deputy City Manager, reported on the following:**

- Anti-litter marketing campaign and pilot program (Cosumnes CSD, City and Local anti-trash group)
  - Digital and social marketing campaign will show up in the spring.
  - Three sites for the new pilot trash/recycling receptacles. Will measure whether it is cleaner after the cans are put in those areas.

#### **Public Works Director, Jeff Werner, reported the following:**

- In support of the anti-litter campaign, Public Works will install three Measure E branded along three sites in the city.
- Encampment Cleanups. We may see an increase when the winter sanctuary is done.

#### **Development Services Director, Darren Wilson, reported the following:**

- Graffiti Abatement
  - Contracted with a company that will remove graffiti on private property visible to the public. Code Enforcement will manage those efforts.

#### **Parks and Recreation Administrator, Traci Farris, reported on the following:**

- Safe Parks
  - Currently updating the job description for an additional Park Ranger
- Urban Forest Management
  - Addition of Urban Forestry Manager
    - Maintain close to 50,000 trees
    - Focused on growing urban canopy as much as possible
    - Fully outfitted with computer, phone, truck, and tools.
  - Tree Protection
    - Working on identifying trees that can be preserved and protected
    - 1500 trees in Elk Grove Park. Focused on preserving the older Oaks
    - There will be Measure E signage by trees that are saved.

### **Year to Date Revenues and Expenditures**

#### **Finance Manager, Matt Paulin, reported on the following:**

- Tax consultants estimated annual revenues to be \$22.5M
- City has received approximately \$12.7M, putting revenues on track to exceed original estimate.
- State remits sales and transaction tax to the City 2 months after collections, thus current year to date total is less than half of the anticipated total.
- At mid-year budget meeting, staff will recommend increasing the current year revenue to \$28M.

### **New Proposed Expenditures**

**Assistant Chief of Police, Paul Solomon, reported on the following:**

- The demands of the Special Operations Bureau have significantly increased over the last several months. An additional position is needed for efficient operations in the Special Operations Bureau. New FY 2023-24 (partial year) costs of \$88,688 and full-year/ongoing costs of \$140,063
  - Will monitor and deploy camera trailer assets for the RTIC.
  - Install tripod cameras on businesses experiencing retail theft.
  - Manage the drone fleet.
  - Place electronic bait throughout the city.
  - Will be trained in Cellebrite, for forensic cell phone examinations.
- Narcotics Detection Canine – dedicated to narcotics and fentanyl. Cost: \$37,000
- The committee unanimously agreed that these fall within the parameters of Measure E.

## COMMITTEE MEMBERS COMMENTS

- Staff was asked to take the large overall amounts of money specified for each expenditure and break them down further to show what amounts are going to what project within each topic.
- Chair Erb made note of frustrations that it feels like there should be a lot of money still sitting under the allocations. Jason Behrmann confirmed that there is still a lot of work to be done and still a lot of funds that have not been spent. They expect that some funds will roll into next year.
- Committee recommends that we continue to show successes in newsletters and such. They are also very pleased to see signage and notice in publications that a project is funded by Measure E.
- Staff was asked if we anticipate using the unused funds in this fiscal year. We will use some of them, but not all of them. Those left over will not roll over, but we will keep track of what dollar amount each program has and they can ask for those additional amounts in the next fiscal year.
- Staff was asked if the unused money in any one program area earns interest while sitting in the General Fund waiting to be used, will the interest be identifiable as Measure E money that will then go to the same program?
  - Matt Paulin states that Measure E as a subsidiary fund is part of the General Fund. We have others, the Economic Development Reserve and Capital Reserve. Those are also part of the General Fund. The interest is allocated to the General Fund. However, it is feasible that the interest is kept in the 109 General Fund.
  - Kara Reddig pointed out that the request of where the interest money is kept may be outside of the scope of the Citizen's Committee. The Committee Ordinance states that "the committee shall have no authority to direct staff or to recommend any particular revenue and expenditure of the Transactions and Use Tax." While we appreciate the request, we should talk to the City Attorney regarding what the committee may or may not do.
  - Amanda Chehrezad, Administrator of General Services of Cosumnes CSD, states that the Cosumnes CSD DOES hold the Measure E funds in a completely different fund, as well as the interest that it incurs. The interest is designated to the individual project and programs.
  - Allan Veto asked if the committee members may go to a Council meeting and make a statement regarding how the interest is handled.
    - Jason Behrmann says that as Elk Grove residents, anyone can make [a](#)



public comment at the council meeting.

- Jason Behrmann states that the Measure E money comes into the General Fund by law as it is a general tax. Measure E is not a special tax and was not designated for any specific purpose. It is all General Fund money. The City does not have to account for this separately in any way. The City and the Cosumnes CSD have a tax-sharing agreement, and when the money is received by the Cosumnes CSD from the City, they deposit it into a separate fund and account for the interest separately. The City has to treat the money as General Fund (since it is a general tax), while the Cosumnes CSD can treat it as a special revenue since it is a payment from the City.
- Staff was asked for the final report for the 2023-2024 fiscal year to include all the VIN numbers for all the vehicles that have been purchased with Measure E money, and the positions to which they have been assigned. Making sure that the mileage that goes onto those vehicles should be monitored to be sure it is miles used for the program.
  - Matt Paulin states we will work with the fleet department, using the replacement plan. We may not offer VIN numbers on the report, but we will give details of what vehicles were bought, make, model, etc.

## COMMITTEE MEMBERS MATTERS

- The next meeting will be held on Monday, May 6, 2024.

### ADJOURNMENT

There being no additional business to conduct, the meeting was adjourned at 9:05 p.m.



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Prepared by Finance Admin Assistant, Jenn Jacobs

## CALL TO ORDER / ROLL CALL

Matt Paulin, Finance Director called the meeting to order at 6:10 pm.

Committee Members Present:	Chair Hollis Erb, Vice-Chair Valerie Irwin, Bret Bartholomew, Helena Madera-Silmi Harminder Singh Khangura, Allan Veto III
Committee Members Absent:	Judy Covington
City Staff Members Present:	Matt Paulin, Finance Director Jason Behrmann, City Manager Kara Reddig, Deputy City Manager Bobby Davis, Chief of Police Jeff Werner, Public Works Director Sarah Bontrager, Housing & Public Service Program Manager Jason Lindgren, City Clerk Nathan Bagwill, Budget Manager Christopher Jordan, Director of Strategic Planning and Innovation Darrell Doan, Economic Development Director Tish Mann, Economic Development Analyst II Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Felipe Rodriguez, Fire Chief Phil Lewis, Parks and Recreation Administrator Amanda Chehrezad, Administrator of General Services Molly Lebed, Chief of Staff Joshua Green, General Manager Paul Mewton, Chief of Planning, Design & Construction Nou Vang, Finance Director

## APPROVAL OF AGENDA

***MOTION: M/S Bartholomew/Erb*** – to approve the May 8, 2023, Regular Meeting Agenda. ***The motion passed by the following vote: Ayes: 6 (Erb, Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).***

## PUBLIC COMMENT

No public comment

## NEW BUSINESS

**\*\*Unfortunately, our audio was not able to pick up all of the voices of the council members. For future meetings, it is imperative that we use the microphones accordingly.\*\***

#### **ITEM 4.A – INTRODUCTIONS:**

Each of the committee members introduced themselves. (Introductions could not be heard on the meeting recorded audio).

#### **ITEM 4.B – BROWN ACT PRESENTATION: Presented by Jason Lindgren, City Clerk**

- The Measure E Committee is considered a Brown Act body
- The committee is conducted in an open and public forum
- Must have our regular meetings on the “expected calendar”
- Prohibited from having meetings/communications that are not in the public forum
  - No emailing/texting each other talking about Measure E business
  - You can make individual contact with each other, you can attend events, council meetings, etc. You just can't talk about Measure E business.
- All meetings should be able within the city limits (most likely always in Chambers)
- If you are going to be out of a meeting, please contact staff to let them know
- If you have an item that should go on the agenda, please contact staff.
- Agendas must be posted ahead of time to the public.
- Public Comments will always be on the agenda, where members of the public can come and express their opinions.
  - There is a limited response to public comment – if it is a brand new topic, we need to do some research and put it on an upcoming agenda.
- There is a guide called “Open and Public” that is available. It gives a synopsis of the codes of the Brown Act. It is available to anyone that would like to see it.

#### **ITEM 4.C – SELECTION OF COMMITTEE CHAIR/VICE CHAIR**

- The approving resolution for the Committee expressly provides: “At its first meeting, and then biennially thereafter, the Committee shall appoint from amongst its members a Chair and Vice Chair.”
- **MOTION for Hollis Erb to be the Chair** – Hollis accepted, ***The motion passed by the following vote: Ayes: 5 (Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).*** Hollis Erb will serve as the chair.
- **MOTION for Valerie Irwin to be the Vice-Chair** – Valerie accepted, ***The motion passed by the following vote: Ayes: 5 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).*** Valerie Irwin will serve as the Vice-Chair.

#### **ITEM 4.D – MEASURE E OVERVIEW – Presented by Matt Paulin**

- February 2021 – City Council directs staff to partner with Cosumnes CSD to conduct public outreach and engagement to identify community needs and gauge support for new funds to support those priorities,
- Aug 2021-Dec 2022 – Elk Grove residents are surveyed twice, numerous public engagement sessions are held, and information is sent to residents through various media.
- July 27, 2022 - City Council places a one-cent (or one-percent) Transactions Tax (Measure E) on November 8, 2022, ballot based on that feedback.
- Measure E is subject to a majority vote due to being a general tax.
- November 8, 2022 - Voters approve Measure E (54.3% yes/45.7% no).
- December 7, 2022 – Council certifies election results.
- December 14, 2022 – Council approves agreements with the State to administer

Measure E.

- January 25, 2023 – Council establishes the Measure E Citizens Oversight Committee.
- March 8 & March 22, 2023 – City Council appoints Committee members and increases membership from 5 to 7.
- February 2023 – City and Cosumnes CSD hold 4 community forums to discuss possible uses of Measure E funds.
- April 1, 2023 – Measure E begins to be collected. Sales tax rate increases to 8.75%.
- Measure E is a one-cent/one percent transactions tax.
- Measure E is a general tax (as opposed to a special tax dedicated to a specified purpose) that is part of the General Fund.
- While part of the General Fund, the City will establish a new fund/subaccount within the General Fund to track Measure E revenue and expenditures separately.
- Measure E proceeds will be shared between the City and the Cosumnes CSD.
- Measure E will address the priorities identified by the community through numerous outreach and polling efforts.

### **Top Community-Identified Needs and Priorities**

- **Public Safety**
  - Reducing Crime
  - Addressing Homelessness
  - Improve 911, police, fire and emergency disaster and emergency medical response
  - Enhancing programs to combat youth crime and gang prevention
- **Roads and Parks safety**
  - Maintaining Streets
  - Maintaining Parks
- **Quality of Life**
  - Clean and Safe Public Areas
  - Economic Development

### **ITEM 4.E – COMMITTEE ROLE/RESPONSIBILITIES – Presented by Matt Paulin**

- EGMC Section 3.06.140 establishes the Oversight Committee as follows:  
“Although not otherwise required by law, the City Council shall, by resolution adopted before the Operative Date of this Chapter, establish a Citizens’ Oversight Committee, as an advisory body, to review the revenue and expenditure of funds from the tax adopted by this Chapter. The members’ terms and qualifications and the duties and scope of the Committee shall be as established by the resolution.”
- Composition – Seven members
- Qualifications –
  - 18 years of age, reside in the City, be registered to vote, and not be an officer or employee of the City
  - Ideally have knowledge of municipal finance, taxation, budgeting, and/or accounting, municipal or governmental services operations, and/or the local business and/or residential community
- Meetings – Committee will establish a regular meeting schedule, which will include at least two meetings per year.
- Appointments – Members appointed by Mayor (with approval by Council). Cosumnes CSD Board President can also provide input to the Mayor.

### **Tasks & Objectives**

- Review the revenue and expenditure of funds
- Review annual independent financial audit

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

**ITEM 4.F – ALLOCATION STRUCTURE – Presented by Matt Paulin**

- On May 10, 2023, the City Council will consider an agreement with the Cosumnes CSD (who approved it May 3) that spells out how the Measure E proceeds are to be allocated between the two organizations.
- 20 percent of annual revenues will be placed into a reserve for future priority projects and/or economic uncertainty.
- The remainder will be shared between the City (62.5%) and the Cosumnes CSD (37.5%).
  - Two-thirds of the Cosumnes CSD allocation will go to Fire Protection Services
  - One-third of the Cosumnes CSD allocation will go to Parks & Recreation Services
    - Q: It appeared in what we read that the 20% that was set aside, was held by the city, but in this meeting, you alluded to the fact that the Cosumnes CSD may use that money as well. Is it there for both entities, or primarily for the city?
      - A: it reads that way because technically the sales tax is a CITY sales tax and the Cosumnes CSD doesn't have the authority to levy a sales tax. All the revenue will run through the city and then the city will remit payment to the CSD. So it will sit in the city's account, but is available to both entities.

**Measure E Tax Sharing Methodology:**

- Total Estimated Year One Revenue.....\$22,500,000
- Future Priority Projects.....\$ 4,500,000
- Remaining Funds (Community Service Funds).....\$18,000,000

**Community Services Funds Allocation:**

- City of Elk Grove.....\$11,250,000
- Cosumnes CSD..... \$ 6,750,000

**City Allocation:**

- Crime Reduction/Rapid Response.....\$ 4,500,000
- Homelessness.....\$ 2,025,000
- Street Maintenance.....\$ 1,800,000
- Traffic.....\$ 900,000
- Economic Development.....\$ 1,575,000
- Youth Gang/Crime Prevention.....\$ 225,000
- Clean and Safe Public Areas.....\$ 225,000

**Cosumnes CSD Allocations: Presented by Amanda Chehrezad**

- Crime Reduction/Rapid Response.....\$ 4,500,000
- Youth Gang/Crime Reduction.....\$ 225,000
- Clean and Safe Public Areas.....\$ 2,025,000
  - Q: I would imagine we will be provided itemized lists of how the funds are spent, or at least some additional details on what

individual items were actually done under each category.

- A: There is detailed information included in the packet that was provided, but if more information is needed, the staff can provide that information. Our Budget will have additional details as well.

## **ITEM 4.G – PROPOSED FY23/24 EXPENDITURE PLAN – Matt Paulin presented**

### **Crime Reduction/Rapid Response – Presented by Chief Bobby Davis**

- **Additional Patrol** – positions to meet growth and policing needs directly relating to 911 dispatched calls.
  - Over 177K calls for service answered in under 20 seconds or less.
  - 3 Dispatcher positions for faster input and response to crimes in progress
- **Neighborhood Policing Initiatives**
  - Increase partnerships with neighborhood Homeowners' Associations & Community Based Partners
    - This will allow us to have an additional 3 POP officers; splitting our team into the East and West sides of the city, and providing better service.
  - Enhanced Intelligence-led Policing
  - Drone First Responder (DFR) Technology
    - DFR response average response is within 3 minutes of being dispatched
  - Enhance Traffic Bureau
    - Additional Motor Officers
      - Q: Are you anticipating these new officers being Measure E officers?
        - A: Yes, they are.
    - Reducing Traffic Fatalities
    - Parking/Towing Enforcement CSO
- **Enhance Investigative Staffing & Technology**
  - Develop creative enforcement programs
  - Mobile Crisis Response Team
    - 2 Mental Health Clinicians
  - Real Time Information Center Technology
- **Recruiting & Training for Measure E Staffing**
  - Professional Standards Bureau
    - 1 Training Officer-would train all our new people meet our post standards and training for the city and the police department
    - 1 Recruiting Officer – need some pretty robust recruiting to get to the level that we need based on the Measure E asks
      - Q: If we have added this correctly, with about 14 positions, you're actually filling 5 of them with non-sworn officers?
      - A: Yes, it is professional staff as well as sworn staff.
- **Consumes CSD Enhancements – Chief Felipe Rodriguez**
  - Hiring 18 full-time safety personnel (\$1,072,668)
  - Technology & Software Enhancements (\$1,584,058):
    - Equipment for Tractor-Drawn Aerial Apparatus
    - Station Alerting improvements, Traffic Alerting improvements, and updated Incident Management Software
  - Fire Station improvements (\$503,797)
  - Additional full-time non-safety Fleet personnel (\$153,958)
  - Additional training enhancements and equipment for personnel (\$120,584)
  - Fire Explorer Program (\$51,418)

## **Homelessness – Presented by Sarah Bontrager**

- **Interim shelter options (\$1,550,000)**
  - Overnight shelter during winter months
  - Motel vouchers
  - New navigation or transitional housing
  - Work in partnership with Sac County and/or nonprofit partners
    - Q: It was noticed that the interest in providing a shelter was only for the winter months. What happens in the summer?
      - A: We find that the winter months are when the folks are most concerned about overnight shelter. In the summer months, there are more options. They can go to the Library or the Core Wellness Center.
- **Transitional housing support (\$40,000)**
  - Provide case management support to existing transitional housing
- **Services and outreach**
  - Homeless navigation and outreach (non-PD) (\$184,553)
    - Add 1.0 FTE navigator
  - Mental health access improvements (\$115,000)
    - Explore options to improve access to mental health and substance abuse resources
    - Nonprofit partnerships essential to success
  - Encampment cleanup incentives (\$6,000)
    - Provide a small gift card to people keeping their encampments clean by bagging their own trash
      - Q: Is that per bag?
        - A: No, it's a flat fee. We didn't want to encourage people to collect more trash.
- **Homelessness prevention**
  - Ongoing case management and life skills training (\$115,000)
    - Helping formerly homeless people to stay housed
    - Budgeting, independent living, social service referrals, etc.
    - Landlord/tenant mediation
  - Utility assistance (\$25,000)
    - Grants to households who are in danger of having utilities turned off
      - Q: With public works, are we able to say we have an opportunity to match potential grants?
        - A: There aren't many homeless grants that require matching funding, especially from the local jurisdictions.
      - Q: The amount set aside for homelessness is meager. I'm wondering what the process will be for future fiscal year decisions so there would be a stronger allocations for this exceptionally difficult problem?
        - A: We will have to have to have some experience, because this is a lot of program for these teams to deliver and execute on. Once we have more experience, we will be able to judge what we are able to do.

## **Road and Park Maintenance – Presented by Jeff Werner**

- **Pavement Maintenance Needs**
  - Current Pavement Condition Index (PCI) = 77
  - Currently spend \$9M annually on pavement maintenance
  - \$11M is needed to keep the PCI at 77/78
  - Without additional investment, PCI will continue to deteriorate
- **Potential Strategies (\$1.8 million)**
  - Focus on repairing major roads (Elk Grove Blvd., Bond/Laguna, Sheldon, Grant Line, Bruceville, etc.)

- Expand annual pavement resurfacing program
  - Increase pothole repairs
  - Leverage for grant funds
  - **Reducing Traffic Congestion (\$900,000)**
    - Traffic Congestion Management Plan – identifies potential strategies
    - **Potential Strategies**
      - Intelligent Transportation Systems
      - Emergency Vehicle Preemption Upgrades
      - Enhance traffic signal communications network bandwidth (fiber, 5g)
      - Traffic monitoring cameras
      - Increase data collection
      - Alternative modes
      - Roadway expansion/Capital Projects (leverage for grant funds)
      - State of Good Repair
        - Q: Some of the grants that you are talking about, are those reimbursement grants?
          - A: Yes, we spend it and then get reimbursed.
        - Q: When you replace the copper with the fiber optics, what portion of the copper could be replaced? What I really want to know is how many times will you need this same amount of money to get it done?
          - A: We estimate a full replacement of copper is about a \$15M price-tag. We are not intending to use this amount of money each year and solely use it to replace copper. We are exploring other strategies as well.
- **Cosumnes CSD Park Maintenance – Presented by Phil Lewis**
  - Irrigation infrastructure upgrade (\$101,030)
  - Enhance the safety of sidewalk and trail surfaces (\$101,030)
  - Revitalization of ageing parks infrastructure and improving playground areas (\$412,995)
  - Equitable park maintenance (\$607,755)

### **Economic Development – Presented by Darrell Doan**

- Business Support
  - **Historic Downtown Marketing and Management (\$75,000)**—Form a Property Business Improvement District, or PBID, in the City's Old Town commercial district to facilitate the marketing and management of Old Town as a local and regional destination.
    - Q: As far as the PBID, you said the plan is going to be developed by a consulting firm and if we do move forward with it, who would be appointed to that PBID? The mayor, a board?
      - A: It would be the property owners. A PBID is a group of property owners asking the city to raise their property taxes and then direct that money to a non-profit that would manage those funds to the property owners benefit, but the board of that non-profit would be made up of property owners.
    - Q: I know a lot of Afghan restaurants have opened in the city. Is there any way that they have access to these grants? Is there a program in place to help them get access?
      - A: Yes, we will work with any business regardless of size, age or any category. We have a partner that is helping us get that information out to minority run businesses.



- **Event Attraction Grant Program (\$50,000)**—Create and implement an event attraction grant program for purposes of partnering with Visit Elk Grove, the City's tourism marketing district manager, to provide incentive grants to attract high impact events and conferences to the city.
- **Startup Main Street Program (\$100,000)**—Create and implement a startup main street program to assist main street businesses with launching their venture.
- Placemaking
  - **Facade Improvement Program (\$100,000)**—Create and implement a facade improvement program to fund the construction of facade improvements (lighting, signage, paint, awnings) to buildings in older business districts and shopping centers throughout the city.
  - **Project Elevate Pre-Development (\$250,000)**—Fund planning and design pre-development costs related to Project Elevate.
  - **Brewery, Winery, Restaurant Incentive Program (\$200,000)**—Create and implement a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and city-related startup costs, including impact fees.
    - Q:
- Innovation Economy
  - **Elk Grove Tech Hub (\$250,000)**—Design and construct building improvements to create tenant spaces in a shared building for technology startups.
- Infrastructure
  - **Grant Line Business Park Infrastructure (\$250,000)**—Design and construct critical sewer, water, roadway, and signage facilities in GLBP.

#### **Youth Gang/Crime Prevention – Presented by Chief Bobby Davis and Phil Lewis**

- New full-time staff for Youth Prevention and Outreach (\$145,409)
- Free/Reduced cost youth/teen programs and events (\$20,094)
- Dedicate funding for recreational and college prep teen trips (\$29,639)
- Additional funding for youth and teens scholarship program (\$10,047)
  - Q: Do you have any idea how many youth are going to be touched by these new programs within a year?
    - A: EGUSD has 55K youth in their system. We have a lot of opportunities to provide outreach and bring youth into our programs, but we don't have that number at this time.

#### **Clean and Safe Public Areas – Presented by Kara Reddig and Phil Lewis**

- **Anti-Litter Marketing Campaign & Pilot Project (\$65,000)**
  - New print, digital and social marketing campaign materials
  - "Gamified" trash/recycling cans at 2 sites with evaluation tools to measure behavioral change (Pilot Project)
- **Creek, Channel, and Roadside Beautification and Cleanup**
  - Homeless encampment cleanup
  - Increased native tree planting
  - Added trash receptacles and "mutt mitt stations"
- Addition of one full time Park Ranger and vehicle (\$209,799)
- Full time Urban Forester position (\$233,279)
- Funding to preserve and protect historical trees (\$40,188)
- Q: If at any time, the committee feels that there is something that they don't feel follows along with what the community has asked for, how would they go about voicing that concern?
  - A: You could tell us as a body that you don't think something comports with our community identified priority is and we would revisit that decision

that we've made to include it in our proposed spending plan.

- Q: Just to clarify, if one of the committee members had a question about a specific part of the plan or how it would pertain to our own neighborhood or business, we are still allowed to meet with a staff person from the City or the Consumnes CSD to ask those questions without crossing any Brown Act lines, correct?
  - A: Yes, that is still allowed. Again, you just can't have a meeting "as a body" outside of the committee meetings.
- Q: The committee as a whole has asked to see some outcomes in the future meetings. How many people were helped by these categories where we are spending Measure E money?
  - A: We agree that we should share the outcomes of how the money and changes have affected the community. You will see that in your Annual Report.

**MOTION: M/S Erb/Irwin** – The committee has reviewed the initial proposed budget and expenditure plan for consistency with the community identified needs and priorities as contained in the Staff Report from July 27, 2022. This committee finds that the year one expenditure plan is consistent with the community priorities.

***The motion passed by the following vote: Ayes: 6 (Erb, Irwin, Bartholomew, Madera-Silmi, Khangura, Veto); Noes: 0; Absent: 1 (Covington).***

#### **ITEM 4.H – REGULAR MEETING SCHEDULE**

##### **Anticipated Committee Schedule:**

- May 2023 – Review Proposed Expenditures, are we aligned with community priorities, Finalize Annual Report
- February 2024 – Review Audit Results, Review Year to Date Revenues/Expenditures, Discuss Draft Annual Report
  
- The next meeting will be held on Tuesday, February 13, 2024.

#### **ADJOURNMENT**

There being no additional business to conduct, the meeting was adjourned at 9:27 p.m.



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Prepared by Finance Admin Assistant, Jenn Jacobs



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

**AGENDA TITLE:** Fiscal Year 2023-24 Audit Review

**MEETING DATE:** January 27, 2025

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**RECOMMENDED ACTION:**

Staff recommends that the Committee receive an overview of the Fiscal Year 2023-24 audit.

**BACKGROUND INFORMATION:**

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

- 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 audits for the fiscal year ending June 30, 2024, are now complete and will be presented to the Committee for its review.

The financial statements for the City and the Cosumnes Community Services District (Cosumnes CSD) differ in structure and presentation. Measure E, being a general tax, is included as part of the City's General Fund. The General Fund is the City's largest fund and supports a wide array of activities,

including Police, City Manager, Finance, City Attorney, Human Resources, and Code Enforcement.

To ensure accurate tracking, the City has established a dedicated subfund within the General Fund specifically for Measure E revenues and expenses. However, for auditing purposes, these funds are consolidated into the General Fund.

For more detailed information about Measure E, please refer to the Management's Discussion and Analysis (MD&A) section starting on page 5 of the Annual Comprehensive Financial Report (ACFR). Here you will find information about Measure E throughout the MD&A. Additional details on the General Fund can be found starting on page 13 of the ACFR.

The State remits Measure E revenue to the City, who first sets aside 20% of the revenue in reserves, then remits 37.5% of the remainder to the Cosumnes CSD pursuant to the sales tax-sharing agreement. For the Cosumnes CSD, this revenue is considered a pass-through revenue from the City and is accounted for in a Special Revenue Fund. The Cosumnes CSD has established a separate fund especially for Measure E, ensuring that its revenues and expenditures are reported distinctly in its ACFR. These details can be found in the Cosumnes CSD's balance sheet on page 23 and the statement of revenues, expenditures, and changes in fund balances on page 25.

The independent auditors found the financial statements of the City and Cosumnes CSD fairly presented, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City as of June 30, 2024, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America. This opinion is commonly referred to as a "clean" audit opinion and is the best audit opinion a government entity can achieve.

**FISCAL IMPACT:**

None.

**ATTACHMENTS:**

A. City Annual Comprehensive Finance Report:

<https://www.elkgrovecity.org/sites/default/files/city-files/Departments/Finance/accounting/annual-comprehensive-financial-reports/2024-annual-comprehensive-financial-report.pdf>

B. Cosumnes CSD Annual Comprehensive Finance Report:

<https://www.cosumnescsd.gov/DocumentCenter/View/29223/2024-Annual-Comprehensive-Financial-Report-PDF>



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

**AGENDA TITLE:** Fiscal Year 2023-24 Annual Report

**MEETING DATE:** January 27, 2025

**RECOMMENDED ACTION:**

Staff recommends that the Committee receive and review the Fiscal Year 2023-24 Annual Report.

**BACKGROUND INFORMATION:**

On November 8, 2022, Elk Grove voters approved Measure E, enacting a one-cent local sales tax to help address services the community identified as important including reducing crime, addressing homelessness, improving 911, police, fire, and emergency disaster and medical response, enhancing programs to combat youth crime and gang prevention, maintaining streets, improving traffic, maintaining parks, clean and safe public areas, and economic development.

The City Council created the Measure E Citizens' Oversight Committee to review Measure E revenue and expenditures. According to the resolution that established the Committee on January 25, 2023, the Committee responsibilities are:

- 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.

This is the Committee’s first independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax (“Annual Report”) and covers the first full fiscal year of Measure E, which was July 1, 2023, through June 30, 2024. Staff have put together the first draft Annual Report and will present it to the Committee for its review.

The Annual Report is intended to be a high-level review of the revenues and expenditures and what was accomplished with those resources since the audience for the report is the City Council and the community. This staff report includes additional detailed information that is not included in the Annual Report in the attachment labeled “FY24 Measure E Project List”.

**Revenue and Expenditures**

The total Measure E revenue received in FY24 was approximately \$34.1 million. Per the tax sharing agreement, 20 percent is set aside in the Future Priority Projects/Reserve, then the remainder is split between the City (62.5%) and the Cosumnes Community Services District (Cosumnes CSD) (37.5%). In FY24, the City remitted \$10.2 million to the Cosumnes CSD, which spent \$5 million. The City retained \$23.8 million (including the Reserve) and spent \$6.9 million.

Total Final Year One Revenue		\$ 34,094,163
Future Priority Projects/Reserve	20%	\$ 6,818,833
Remaining Funds (Community Services Funds)	80%	\$ 27,275,330
<b>Community Services Funds Allocation</b>		<b>\$ 27,275,330</b>
City of Elk Grove	62.5%	\$ 17,047,082
CCSD	37.5%	\$ 10,228,249
Fire Protection Services		\$ (6,818,833)
Parks and Recreation Services		\$ (3,409,416)

**Fiscal Year 2023-24 Accomplishments**

Beginning July 1, 2023, the City and the Cosumnes CSD undertook over 50 projects and initiatives to address the community's priorities identified in

polling results, community discussions, Measure E ballot language, and educational materials. With the direction of the City Council and Cosumnes CSD Board of Directors, and input from the Measure E Citizen's Oversight Committee, both organizations are committed to providing services, facilities, and programs that will enhance the quality of life for Elk Grove residents.

In the first full year of Measure E, the City and Cosumnes CSD focused on standing up programs, hiring staff, and purchasing equipment. Here are some of the highlights from the year by program area:

### **Reduce Crime/Improve 911, Police, Fire, and Emergency Disaster and Emergency Medical Response:**

- Added a number of sworn and non-sworn Police Department positions to increase response times and service levels
  - 2 Patrol Officers to address increased calls for service and decrease response times.
  - 3 Dispatchers to increase the number of dispatchers working each shift to improve response times.
  - 3 Problem-Oriented Policing officers to focus on community issues related to quality of life, long-term neighborhood problems, homelessness, and youth services.
  - 2 Motor Officers so the traffic unit can increase coverage to include evenings and weekends.
  - Parking Community Service Officer who focuses on parking complaints and violations.
  - 2 Mental Health Clinicians to expand the availability of the Crisis Intervention Teams who co-respond to calls involving mental health crises.
  - Training Team Officer who serves as the Police Department's rangemaster and provides critical firearms training.
  - Recruiting Officer who actively focuses on recruiting efforts.
- Launched the Drone as a First Responder Program that is used to respond to calls for service and provide real-time video intelligence.
- Added 15 Firefighter/Paramedics to improve response times, increase the required fire force for emergency incidents, and ensure effective command/control and management of emergency resources.



- Started or completed implementing fire station alerting improvements, traffic preemption software, and updated incident management software that will replace aging systems, improve traffic flow and contribute to improving response times, and manage emergency incidents.
- Planned projects to improve access and facilities at Cosumnes CSD headquarters and Fire Station 73 to address driving and safety issues.
- Purchased a new ladder truck and other vehicles.

### **Economic Development:**

- Implemented a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and City-related startup costs, including impact fees.
- Created 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.

### **Addressing Homelessness:**

- Operated a 24-hour winter shelter for 30 individuals for six months.
- Provided motel vouchers for families and other vulnerable populations.
- Added a new Homeless Outreach Navigator to further establish relationships and build trust with people experiencing homelessness and help them access resources.

### **Streets/Traffic:**

- Work is underway on the Citywide Traffic Signal Enhancement and Congestion Relief project, with construction finishing in fall 2025.

### **Parks Maintenance:**

- Began modernizing irrigation communication hubs to help protect the Cosumnes CSD's landscape assets.
- Developed a proactive sidewalk inspection and repair program and removed and replaced 2,646 linear feet at Foulks Park and 2,009 linear feet at Luttig Park
- Began replacing aged parks infrastructure including the shade sail at Karamanos Park, the drinking fountain at Lombardi Park, and the basketball hoop at Amundson Park. Also purchased a new slide for Wackford that will be installed this year.
- Started improving and sustaining the appearance of parks with more frequent mowing, tree pruning, and irrigation repairs.

### **Youth Gang/Crime Prevention:**

- Added a Youth Services Team Officer to organize, coordinate, collaborate, and assist with developing and running various youth programs that build positive relationships with youth in the community.
- Added a Youth Prevention and Outreach Coordinator that added 11 new events and field trips with nearly 450 participants and supported 215 scholarships.

### **Clean and Safe Public Areas:**

- Established an anti-litter marketing campaign & pilot project via print, digital and social marketing campaign materials. "Gamified" trash/recycling cans at 2 sites with evaluation tools to measure behavioral change.
- Began additional creek, channel, and roadside beautification and cleanup efforts including homeless encampment cleanups, increased native tree planting, additional trash receptacles and "mutt mitt stations".

- Contracted with a professional graffiti removal company to quickly remove graffiti on private property visible to the public.
- Received positional authority to add a Park Ranger to increase coverage as the park system is utilized seven days a week.
- Hired a full-time Urban Forest Manager to provide the Cosumnes CSD with a dedicated resource for district trees who held 6 tree planting events, planted over 200 trees, and brought on an additional tree contractor for timely and thorough tree maintenance.

**FISCAL IMPACT:**

The total Measure E revenue received in FY24 was approximately \$34.1 million. Per the tax sharing agreement, 20 percent is set aside in the Future Priority Projects/Reserve, then the remainder is split between the City and the Cosumnes CSD. \$10.2 million was remitted to the Cosumnes CSD, which spent approximately \$5.1 million. The City retained \$23.8 million (including the Reserve) and spent \$6.9 million.

Total Final Year One Revenue		\$ 34,094,163
Future Priority Projects/Reserve	20%	\$ 6,818,833
Remaining Funds (Community Services Funds)	80%	\$ 27,275,330
<b>Community Services Funds Allocation</b>		<b>\$ 27,275,330</b>
City of Elk Grove	62.5%	\$ 17,047,082
CCSD	37.5%	\$ 10,228,249
Fire Protection Services		\$ (6,818,833)
Parks and Recreation Services		\$ (3,409,416)

**ATTACHMENTS:**

- A. Draft Annual Report
- B. FY24 Measure E Project List
- C. City Detailed Financial Information
- D. Cosumnes CSD Detailed Financial Information



# Measure E is Making a Difference

DRAFT

## What is Measure E?

On November 8, 2022, Elk Grove Voters approved Measure E, a one-cent local sales tax to help address services the community identified as important. The local sales tax rate increased from 7.75% to 8.75% on April 1, 2023. Measure E funds are shared between the City and the Cosumnes CSD.

One of the conditions of Measure E was to establish a community oversight committee to ensure that spending from this special funding source was consistent with the community's expressed needs.

To learn more about Measure E, scan code or visit: [elkgrovecity.org/MeasureE](http://elkgrovecity.org/MeasureE)



## A Report That Reflects a Year of Results

This first Annual Report released by the Measure E Citizens' Oversight Committee documents the spending and accomplishments made by the City of Elk Grove and the Cosumnes Community Services District under Measure E. The report documents progress made during the first full year of Measure E funding, July 1, 2023, through June 30, 2024.

## Collection began in April 2023 and funding was used for people, programs and services aimed at:

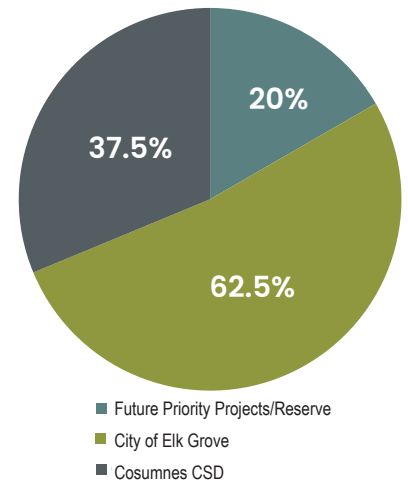
- Reducing crime
- Addressing homelessness
- Improving 911, police, fire, and emergency disaster and medical response
- Enhancing programs for youth
- Maintaining streets and improving traffic conditions
- Maintaining parks
- Supporting clean and safe public areas
- Economic development

**Fiscal Year 2023-24 Measure E Revenue = \$34M**

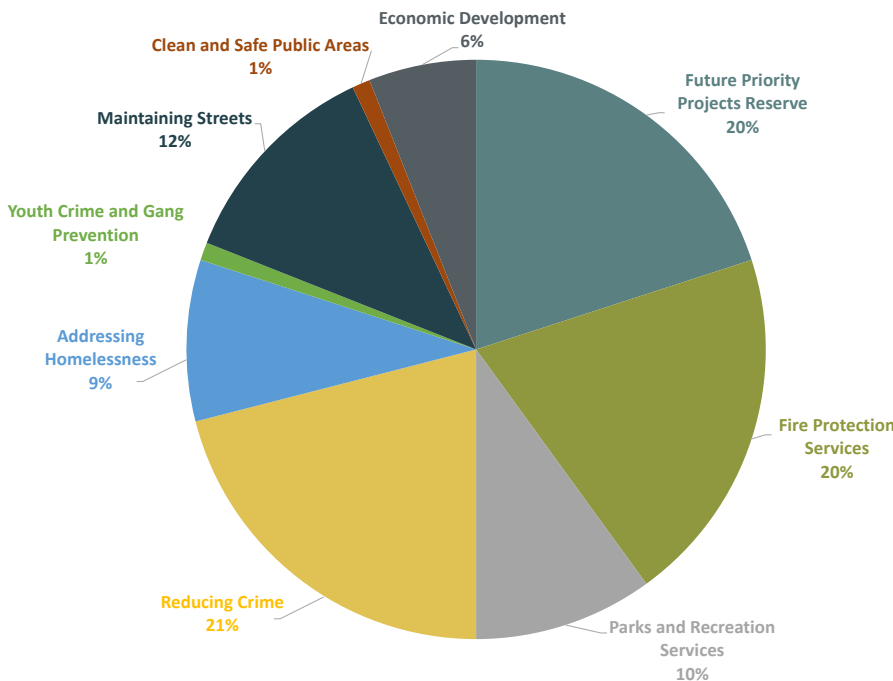
## Saving for Our Future

While much of the funding from Measure E is being put into action right away, the City is saving 20% of the funds collected for future priority projects or services.

### How Measure E is Allocated



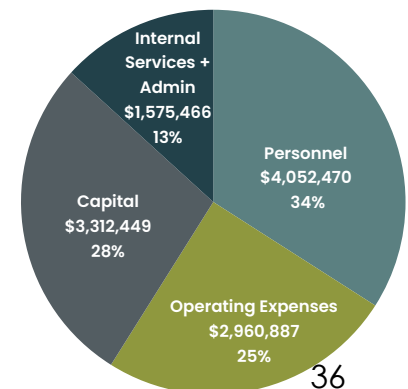
### Fiscal Year 2023-24 Measure E Funding Allocations



## Spending Supporting Community Needs

The City and the Cosumnes CSD spent \$11.9 million on a combination of personnel, equipment and software to fill new positions and start new Measure E programs and projects.

### Expenditures



# Generating Results

In its first year in action, Measure E has generated some impressive results. The highlights include:

## Reducing Crime and Improving Emergency Response

- Added 32 public safety positions in Elk Grove's Fire and Police Departments to increase emergency response resources, enhance community-oriented policing, reduce wait times for 9-1-1 calls, address parking complaints and violations, increase training resources for personnel, and expand Crisis Intervention Teams.
- Launched the Drone as a First Responder Program to respond to calls for service and provide real-time video intelligence.
- Added 10 license plate reader cameras to monitor and investigate crimes in progress.
- Installed new alerting traffic signal preemption technology for fire station facilities and Elk Grove roadways to protect the public and emergency responders enroute to emergencies and to improve response times.



## Addressing Homelessness

- Operated a 24-hour winter shelter that served more than 30 individuals for six months.
- Laid the initial groundwork for opening the city's first year-round shelter.
- Provided motel vouchers for families and other vulnerable populations.
- Added a new Homeless Outreach Navigator to further establish relationships and build trust with people experiencing homelessness and help them access resources.
- Provided resources for encampment cleanups and anti-camping ordinance enforcement.



## Enhancing Programs to Combat Youth Crime and Gang Prevention

- Introduced a new Fire Explorer Program.
- Launched a new Police Department Youth Services Team.
- Added a Cosumnes CSD Youth Outreach Coordinator.
- Introduced Rec Force One, a new mobile recreation unit activated at local events.
- Hosted a series of new youth and family events, a soccer camp, a college tour, and field trips.



## Maintaining Streets and Parks, Improving Traffic Conditions

- Started a citywide Traffic Signal Enhancement Project (Fall 2025 Completion).
- Added a full-time Urban Forest Manager to develop and execute a plan to preserve and expand the City's tree canopy throughout parks, trails, and streetscapes.
- Removed and replaced more than 4,600 linear feet of sidewalk at two park sites.
- Replaced aging infrastructure at four park sites include new shade sails, a water fountain, slide, and basketball hoop.
- Upgraded District-wide irrigation infrastructure, replacing 9 of 11 irrigation controllers.



## Clean and Safe Public Areas

- Contracted with a professional graffiti removal company to quickly remove graffiti on private property visible to the public.
- Received positional authority to add a Park Ranger.
- Launched a citywide anti-litter advertising and marketing campaign called "Worth the Work".



## Enhancing Economic Development

- Implemented a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and City-related startup costs, including impact fees.
- Created a façade improvement program to fund construction improvements to buildings in older business districts and shopping centers throughout the city.



## About the Measure E Citizens' Oversight Committee

The Measure E Citizens' Oversight Committee serves as an advisory body to the Elk Grove City Council. Committee members serve on a voluntary, non-compensatory basis and meet at least twice each year. We recognize and appreciate the work of these residents to provide wise and responsible fiscal stewardship over Measure E tax dollars.

### Members include:

Hollis Erb, Chair  
Valerie Erwin, Vice-Chair  
Bret Bartholomew, Committee Member  
Judy Covington, Committee Member  
Helena Madera-Silmi, Committee Member  
Harminder Singh Khangura, Committee Member  
Allan Veto III., Committee Member

**FY24 Measure E Project List**

Initiative	Description	Amount	Current Status	Expected Completion Date
<b>Crime Reduction/Rapid Response</b>				
Add 3 Problem-Oriented Policing (POP) Positions (City)	Current POP staffing of 4 officers for the entire city limits the availability to dedicate time to the numerous services provided by the Unit. Current POP Officers manage and staff no less than 28 special events annually; manage open POP cases that are lengthy, time-consuming, and unique community-focused/harm-based issues; and handle loss-prevention and Intelligence Led Policing. Adding POP Officers will allow the City to have two teams to serve Elk Grove; one will focus on the East and the other on the West. The teams will focus on the specific issues in their area related to quality of life, long-term problems, homelessness, and youth services.	\$ 919,753	Completed. Positions have been filled (1 sergeant and 2 officers). Once remaining vacancies in POP have been filled, PD will be able to establish East and West POP teams.	Done
Add 2 Motor Officer Positions (City)	2022 saw a 200% increase in fatal collisions (9) over 2021 (3) and 2022 (3) and a 350% increase over the low of 2 fatal crashes in 2017. The City contracted with Citygate Associates, LLC for a police staffing and efficiency study, completed in February 2022. Part of those findings included a recommendation for the traffic unit to include four additional motor officers to increase coverage to include weekends and evenings. This increased coverage would allow for traffic enforcement in high-collision areas, increased special enforcement activities in and around schools, and addressing speed and other traffic complaints. In addition, it would help to reduce the increased number of fatal pedestrian collisions and fatal collisions overall. Two additional officers are planned to be added in future years.	\$ 547,794	Partially completed. One motor officer position has been filled. One motor officer position remains vacant due to overall Department vacancies. The traffic unit has been able to increase coverage to include evenings and weekends.	Jan-25
Real-Time Information Center Video Wall Replacement (City)	The video wall is integral to operating the Real-Time Information Center (RTIC). This wall has ingested video and static intelligence displayed from multiple client inputs during all operational hours. When RTIC staff assist with routine calls for service, critical events, or disasters, the wall is utilized as a primary intelligence viewing platform for RTIC staff, Watch Commanders, and executive staff. The existing wall is made of Mitsubishi monitors, which are no longer supported. The monitors need to be replaced with a product that will be supported, given the critical nature of the system.	\$ 500,000	Completed. The videowall was replaced in March 2024 and has been in use since. The new wall provides the RTIC with dependability and enhanced video quality during operations.	Done
Add 3 Dispatcher Positions (City)	Increasing the number of dispatchers (from 19 to 22) would allow the dispatch center to modify the current shift schedule and increase the number of dispatchers working on each shift. By increasing shift staffing, the dispatch center would likely reduce 911 answer times leading to more efficient dispatching of 911 events and meeting the national response time standards. In addition, this would allow for quicker patrol response times and a reduction in crime. Improved employee wellness would be an additional benefit to increasing the number of dispatchers because working as a police dispatcher can be one of the most stressful positions in the department. The need to address dispatcher wellness is essential now due to the extreme difficulty in recruiting and retaining police dispatchers.	\$ 465,667	Completed. The 3 dispatcher positions have been filled. Once remaining dispatcher positions have been filled, the Department will be able to modify shift schedules and increase the number of dispatchers working each shift.	Done

Initiative	Description	Amount	Current Status	Expected Completion Date
Add 2 Patrol Officers (City)	<p>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.</p>	\$ 459,546	Completed. Both positions were filled by police recruits that have now completed the police academy.	Done
Add Special Operations Lieutenant Position (City)	<p>The new Special Operations Lieutenant would oversee the Crisis Response Unit (CRU), which encompasses the Special Weapons and Tactics Team, the Hostage Negotiations Team, Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team. In 2022, the CRU was called to approximately 30 preplanned or call-out events. Currently, the CRU is overseen but a combination of Sergeants, Managers, and Lieutenants, many of whom are tasked with being the Tactical Commander or an Incident Commander simply due to their availability. The Lieutenant would be the designated Incident Commander for all CRU-related events and take the initiative in the operational planning, be present for all CRU-related events, and facilitate debriefs and training exercises.</p>	\$ 358,096	Completed. The Special Ops LT position was filled and established the Special Operations Bureau. This has allowed for the expansion of the Unmanned Aerial Surveillance Team.	Done
Add 2 Mental Health Clinician Positions (City)	<p>Calls for service often involve a mental health component. Police officers have been increasingly tasked with responding to crises involving individuals with behavioral health conditions or intellectual and developmental disabilities. These situations are often complex and present significant challenges which require a high level of training and expertise to serve these populations effectively. The Police Department currently has one Mobile Crisis Support Team (MCST) that consists of a police officer partnered with a Mental Health Counselor. The MCST co-responds to calls involving mental health crises. The current Mental Health Counselor is a Sacramento County employee placed with the Police Department through an agreement. The Police Department is allocated two Counselors; however, the County has been unable to provide a second Counselor for more than two years due to staffing issues and may no longer be able to give the City even one Counselor at the end of the current agreement's term. Hiring two City Mental Health Clinicians would ensure the Police Department could operate two MCST units, allowing the unit to expand the days/hours the MCST is available.</p>	\$ 351,826	Completed. Two Mental Health Clinicians were hired allowing for the expansion of availability of the MCST units.	Done

Initiative	Description	Amount	Current Status	Expected Completion Date
Drone as a First Responder Program (City)	<p>The Drone as a First Responder (DFR) Program is designed to augment police field response to calls for service with real-time actionable video intelligence. The DFR program includes pre-positioned unmanned aerial system (drone) assets and is ready to launch and fly to locations of calls for service. The pilot will be remotely positioned and control flight with a visual observer. By leveraging technology already existing in the Real-Time Information Center, DFR drones can launch and be on station overhead of a call for service, typically before ground resources arrive in vehicles. The DFR program will provide real-time video intelligence overhead calls for service, typically before ground resources arrive on the scene. It can locate, report, and follow suspects and suspected vehicles involved in crimes that have just occurred while ground resources respond to the location. In addition, DFR drone missions can check the validity of certain calls and can mitigate those calls in place of having police officers on the ground to respond. The funding would cover the cost of 4 Unmanned Aerial Systems, docking stations, and the associated software.</p>	\$ 300,000	<p>Completed. The DFR program launched in May 2024 and is currently used to respond to calls for service and provide real-time video intelligence. The DFR program has responded to over 800 calls since May with an average response time of just over 2 minutes. The DFR program has been able to clear over 180 calls without the need for marked patrol officers and is the first to arrive on scene of a call approximately 73% of the time. Over 100 subjects have been located with the assistance of the DFR program since launching.</p>	Done
Add Recruitment Team Officer Position (City)	<p>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.</p>	\$ 292,070	<p>Completed. The recruitment officer position has been filled and has been actively focused on recruitment efforts.</p>	Done
Add Training Team Officer Position (City)	<p>The Police Department's training team would alleviate the current responsibilities shared by many staff members throughout the organization. A dedicated training team responsible for all department training would allow the current large pool of employees who handle training as an ancillary assignment to be more present in their patrol duties, community policing duties, and investigations duties and would assist with reducing crime by allowing officers to focus on their primary responsibilities. This would also allow for a potential decrease in response times to calls for service by having more resources in the field focused solely on their primary duty, which is responding to calls.</p>	\$ 275,818	<p>Completed. Training officer position has been filled. This position serves as the Department's Rangemaster providing critical firearms training.</p>	Done



Initiative	Description	Amount	Current Status	Expected Completion Date
<p>Add Community Service Officer (Parking) (City)</p>	<p>No staff is currently dedicated to addressing complaints regarding abandoned or illegally parked vehicles. The Traffic Unit receives approx. 150 traffic complaints a month involving abandoned and illegally parked vehicles. Because the Traffic Unit doesn't have a dedicated person, these calls are routed to dispatch, &amp; calls for service are created. These calls are shared by patrol officers, Patrol Community Service Officers (CSOs), Traffic Officers, and POP Officers. While abandoned or illegally parked vehicles don't require a sworn officer response, Patrol CSOs also respond to traffic collisions and missing person reports &amp; obtain cold (not in progress) crime reports. Therefore, they cannot handle all abandoned or illegally parked vehicle calls. On average, the PD takes approximately 300+ abandoned or illegally parked vehicle calls monthly. In 2021 the Traffic Unit had a CSO temporarily assigned to handle abandoned or illegally parked vehicle complaints for eight months. This was a temporary and unique assignment due to an administrative staffing assignment involving another employee. However, this temporary position was very beneficial in handling the massive call and complaint load. Currently, the Traffic Unit has one full-time CSO assigned to Red Light Camera Program. This CSO is also responsible for the weekly Preliminary Alcohol Screening Device (PAS) calibrations. When the Traffic Unit CSO is sick, or on vacation, sworn traffic officers are pulled from their primary duties to complete the PAS calibrations and work on the Red Light Camera program. With a second CSO in the traffic unit, they would assist the current Traffic Unit CSO and act as a "backup" for PAS calibrations and the Red Light Camera program, preventing a sworn traffic officer from being pulled from their primary duties. Assigning a full-time CSO dedicated to abandoned or illegally parked vehicle calls would significantly free up patrol officers, patrol CSOs, traffic enforcement officers, and POP officers to focus on their primary duties.</p>	<p>\$ 229,929</p>	<p>Completed. Parking CSO position has been filled with a focus on parking complaints and violations.</p>	<p>Done</p>
<p>Cobwebs Software (City)</p>	<p>Purchase a deep search intelligence platform to perform public internet and dark web searches, linking people, property, and data together. The software will assist with criminal investigations and human trafficking.</p>	<p>\$ 74,000</p>	<p>Completed. Platform has been purchased and staff has found it to be a valuable tool.</p>	<p>Done</p>
<p>Additional Flock Cameras (City)</p>	<p>Purchase 10 additional Flock Safety License Plate Readers. These devices alert the Real-Time Information Center whenever a wanted vehicle enters an area where a camera is installed. These cameras assist with crimes in progress, investigating crimes, and locating missing persons and vehicles. An additional ten cameras will allow for further coverage throughout Elk Grove.</p>	<p>\$ 28,500</p>	<p>Completed. 10 additional cameras were added in April 2024. New camera locations are in use and have provided additional coverage in the city for crimes in progress along with being a valuable investigative tool.</p>	<p>Done</p>

Initiative	Description	Amount	Current Status	Expected Completion Date
Additional 15 Safety Personnel and an Academy (CSD)	These additional positions further help the Cosumnes Fire Department meet the National Fire Protection Association (NFPA) standards and Center for Public Safety Excellence (CPSE) best practices. After completing a State-accredited academy, current and new personnel will be assigned to resources to improve response times, increase the required fire force for emergency incidents, and ensure effective command/control and management of emergency resources.	\$ 1,072,668	The 15 probationary Firefighter/Paramedics were assigned to shifts and station assignments effective July 1, 2024. Since then, they have been performing day-to-day operational emergency services, through the guidance of a Field Training Officers and other operational personnel. These employees probation will end on 01/16/25, which aligns near the department's updated Station Bidding Assignments for 2025 to 2028.	Probation Ends 01/16/25
Technology and Software Enhancements (CSD)	Station Alerting improvements, Traffic Alerting improvements, and updated Incident Management Software. All fire stations will have the current 9-1-1 alerting system upgraded to replace the ageing hardware and software components. This will ensure reliability of the system, thereby contributing to improved response times. Additionally, traffic alerting improvements, in partnership with the City of Elk Grove, will be implemented to utilize global positioning system (GPS) technology to control intersections. This will improve traffic flow and contribute to improving response times. Lastly, incident management software will be implemented to manage emergency incidents. Commanding officers will transition from utilizing a paper notepad to an electronic medium, via a tablet, for improved safety and accountability of emergency resources.	\$ 1,584,058	<p>Traffic Alerting Improvements: Services were contracted to execute the Emergency Vehicle Preemption Pilot Project in an amount of \$99,500. The agreement term is from 2/8/24 to 6/30/25. Since February, the City, District and Consultant have been working together to execute the scope of services.</p> <p>Station Alerting Improvements: This is a complex infrastructure project involving six fire stations to have their current 9-1-1 alerting system upgraded to replace the ageing hardware and software components. Staff are currently obtaining quotes and working on Board approval.</p> <p>Incident Management Software: Trial implementation in progress with full implementation expected by the end of the 2024 calendar year.</p>	<p>Traffic Alerting Improvements: 06/30/25</p> <p>Station Alerting Improvements: TBD</p> <p>Incident Management Software: 12/31/24</p>
Fire Station Improvements and Equipment (CSD)	The access driveway at Fire Station 73 requires repairs to correct failing asphalt and road base which causes driving and safety issues that negatively affect the Department's apparatus and vehicles. This road condition has become an increasing hazard for operators to avoid while driving fire apparatus. This hazard delays the crew's ability to respond to emergencies. Additionally, equipment is needed to fully outfit the Fire Department's new Tractor-Drawn Aerial Fire Apparatus in order to place it in service once it is received. This fire apparatus will replace the current Truck 74 which is over 16 years old. The current Truck 74 will be placed into reserve status and require the equipment currently carried on it to remain on it.	\$ 503,797	<p>The Tractor-Drawn Aerial Fire Apparatus equipment purchases should be finalized by 12/31/24; there were delays with shipping a few of the pieces.</p> <p>The Facility &amp; Development Department are currently working with the City regarding the Station 73 Asphalt repair project.</p>	<p>TDA Equipment: 12/31/24</p> <p>Station 73 Asphalt: TBD</p>

Initiative	Description	Amount	Current Status	Expected Completion Date
Full Time Non-Safety Personnel (CSD)	As calls increase and apparatus/vehicles age, there is greater need for the District's fleet to be repaired and maintained. In addition, as fleet resources are centralized (all departments), the need for fleet maintenance personnel increases. One additional non-safety FTE for a Mechanic I will help ensure the District's fleet is in working order to meet the community's expectations. The additional Mechanic I will provide for more expedient repairs and maintenance of emergency and non-emergency vehicles.	\$ 153,958	As part of the Fiscal Year 2024/25 Biennial Budget update, the Board of Directors approved one (1.0) FTE non-safety Management Analyst position within the EMS Division to analyze the current EMS service delivery model for highest efficiency. This position was hired and onboarded on August 1, 2024 and has already improved efficiency and effectiveness of the operations of the EMS Division.	Onboarded on August 1, 2024
Staff Training Enhancements (CSD)	The Fire Department will implement an updated training plan which allows personnel to attend training off-shift. This ensures on-duty personnel are available for emergency response instead of placing them out of service for training sessions, which, in turn, assists with the improvement of response times by keeping resources within their respective response areas. Training sessions will continue to be provided at the Fire Department's training center.	\$ 120,584	In March of 2024, the EMS/Training Divisions worked to moved a large portion of the annual EMS update training to an off-duty format. Personnel were brought in on their day off to accomplish training. This lessened the need to place crews out of service and kept them in their first due areas to handle emergencies, thereby reducing response times, and increasing the service to the community.	Implemented March 2024
Fire Explorer Program (CSD)	The Fire Department will implement a Fire Explorer Program for high school 11 <sup>th</sup> and 12 <sup>th</sup> graders to inspire future firefighters. Additionally, this program will support the enhancement of programs to combat youth crime and gang prevention. The program will be managed by the Fire Training Division and the budget will be used to fund required equipment, supplies, uniforms, and instructors.	\$ 51,418	Implemented during fall 2024.	First session held 9/11/24
<b>Economic Development (City)</b>				
Elk Grove Tech Hub	Design and construct building improvements to create tenant spaces in a shared building for technology startups.	\$ 250,000	Re-evaluating. The property previously identified for the project is not available. Staff is evaluating new options. FY 2025 funds are budgeted for the project should it commence. Staff may determine the project is not viable.	Unknown
Grant Line Business Park Infrastructure	Design and construct critical sewer, water, roadway, and signage facilities in the Grant Line Business Park.	\$ 250,000	In process. Sign facilities are set to be bid in December 2024 and installed in 2025. Other infrastructure construction and/or reimbursement is being considered. FY 2025 funds are budgeted for the project.	2025
Project Elevate Pre-Development	Fund planning and design pre-development costs related to Project Elevate.	\$ 250,000	In process. The City selected and entered into an LOI with a new developer, CenterCal, and is in the process of negotiating a Purchase Sale Agreement for City Council consideration and is advancing design work. FY 2025 funds are budgeted for the project	2025

Initiative	Description	Amount	Current Status	Expected Completion Date
Brewery, Winery, Restaurant Incentive Program	Create and implement a brewery, restaurant, and winery incentive program to assist businesses with tenant improvements and City-related startup costs, including impact fees.	\$ 200,000	Complete. The BReW program was developed, approved, and implemented in FY 2024. One grant in the amount of \$50,000 was provided to Slow & Low in FY 2024. Staff routinely solicits and reviews applications for funding under BReW. Funds for continuation of the program are included in the FY 2025 budget.	Complete
Facade Improvement Program	Create and implement a façade improvement program to fund the construction of façade improvements (lighting, signage, paint, awnings) to buildings in older business districts and shopping centers throughout the city.	\$ 100,000	Complete. The FIX'D program was developed, approved, and implemented in FY 2024. No grants were made in FY 2024. Staff routinely solicits and reviews applications for funding under FIX'D. Funds for continuation of the program are included in the FY 2025 budget.	Complete
Startup Main Street Program	Create and implement a Startup Main Street Program to assist Main Street businesses with launching their venture.	\$ 100,000	Not started. Initial research and program development was completed in FY 2024. The research led to staff deciding to pursue a "Made in Elk Grove" program that will come forward in 2025 for Council consideration, taking the place of this program. Funds are included in the FY 2025 budget for this purpose.	N/A
Historical Downtown District	Form a Property Business Improvement District, or PBID, in the City's Old Town commercial district to facilitate the marketing and management of Old Town as a local and regional destination.	\$ 75,000	Not started. Staff has determined that formation of a Historic Downtown PBID is not feasible at this time.	N/A
Event Attraction Grant Program	Create and implement an event attraction grant program for purposes of partnering with Visit Elk Grove, the City's tourism marketing district manager, to provide incentive grants to attract high-impact events and conferences to the City.	\$ 50,000	Complete. The Conference and Event Grant Program was developed, approved, and implemented in FY 2024. Two grants totaling approximately \$10,000 were made to attract two events in FY 2024. Funds for continuation of the program are included in the FY 2025 budget.	Complete
<b>Homelessness (City)</b>				
Interim Shelter Options	Provide interim shelter options to people experiencing homelessness. Based on community feedback and potential partnerships with Sacramento County and local/regional nonprofits, this may include the following first-year programs: Emergency overnight shelter (during winter months) Motel vouchers New navigation or transitional housing	\$ 1,555,000	Mostly complete. The City operated a winter shelter for six months in 2023/24 and a year-round shelter serving up to 35 people per night opened on Nov 5. The City has a contract with Elk Grove HART to provide motel vouchers for families and other vulnerable populations, and expects to reopen its transitional housing in early 2025.	Various

Initiative	Description	Amount	Current Status	Expected Completion Date
Add Homeless Navigator Position	Add a new Homeless Outreach Navigator to further establish relationships and build trust with people experiencing homelessness and help them access resources. Navigators complete assessments for housing opportunities, make referrals for shelters and temporary and permanent housing, help people to obtain documents needed for housing (such as IDs and birth certificates), and connect people with social services, including mental health and substance abuse resources. The City's existing Navigator coordinates with the Police Department and holds office hours at Elk Grove United Methodist Church three days a week. Expanded navigation services will offer more opportunities for collaboration (e.g., with CSD and the Food Bank).	\$ 184,553	Completed. The City's second navigator starts on 1/29.	Completed
Mental Health Access Improvements	Explore options to improve access to existing County and privately-funded mental health and substance abuse interventions. More research is needed, but this could include peer counseling in the community, expanded services at the Wellness Center opening in Elk Grove this year, transportation to appointments, new beds at treatment facilities, and harm reduction strategies.	\$ 115,000	In progress. City has had discussions with County and nonprofits and is determining the best way to implement.	Jun-25
Ongoing Case Management and Life Skills Training	Provide support, including case management and life skills training, to people exiting homelessness to help them maintain their housing. Such case management would include assistance with budgeting, independent living, service referrals to healthcare, and other resources. It would also include informal landlord/tenant mediation and an attempt to address potential problems before the tenancy is lost. If feasible, a mentoring component would also be included.	\$ 115,000	In progress. Staff plans to release an RFP for a provider in early 2025.	Jun-25
Transitional Housing Support	Provide case management in two of the City's transitional housing options (Grace House and Meadow House). Provide operations support to Waking the Village for its Elk Grove-based transitional housing and emergency shelter programs for transition-age youth (ages 18-25).	\$ 40,000	Partially completed. Waking the Village has an active grant and a new nonprofit provider serving the Grace and Meadow Houses is expected to start in March.	Completed
Homelessness Prevention - Utility Assistance	Provide utility assistance for lower-income households whose electricity or gas is in danger of being shut off due to nonpayment. Funding would be granted to the Elk Grove Food Bank, which would qualify households to receive funding and make payments directly to utility providers.	\$ 25,000	Completed. The Food Bank has an a grant agreement and is actively implementing this program.	Completed
Encampment Cleanup Incentives	Provide small gift cards to people living in encampments who bag their trash. These costs are the gift card cost only-PD homeless outreach officers currently manage the program.	\$ 6,000	Completed. The program has an ample supply of trash bags and gift cards for FY 24 and FY 25.	Completed
<b>Streets (City)</b>				

Initiative	Description	Amount	Current Status	Expected Completion Date
Pavement Maintenance	The increased funding will be used primarily for arterial road rehabilitation (overlay), pothole repairs, and spot paving repairs. Other likely applications include resurfacing additional streets and using funds as a local match for potential grants. Better pavement condition reduces wear and tear on vehicles and improves fuel efficiency. A fix-it-first approach also results in cost savings over time as more costly and intensive repairs are avoided.	\$ 1,590,000	The City is contracted with a consultant (NCE) to complete scoping and design for the resurfacing of Laguna Blvd from Hwy 99 to Bruceville. Design work is scheduled to be complete by April 1, 2024. Base failure and concrete work will begin late summer 2024 as part of WPR024 "Overlay". The 2-year project cost estimate is \$3.2 million dollars and PW will be utilizing the FY25 Measure E allocation to complete the resurfacing work as part of WPR025. This work is anticipated to begin late summer 2025.	Sep-24
Pavement Management Position	Add a Public Works Inspector to help manage the additional pavement work. The Inspector would inspect construction activities on assigned public works projects; ensure conformance with approved plans, specifications, and City standards; maintain records and prepare reports on projects inspected.	\$ 248,044	First recruitment effort was unsuccessful. Currently beginning the advertisement for the position for 2nd time.	Apr-24
<b>Traffic (City)</b>				
Traffic Congestion Management Plan	<p>Implement a variety of projects and initiatives identified in the City's Traffic Congestion Management Plan, including, but not limited to:</p> <ul style="list-style-type: none"> <li>* Convert traffic signal communications infrastructure from legacy copper to fiber or cellular. Install fiber optic lines and connect to signals and City network throughout the City.</li> <li>* Add video vehicle detection at traffic signals to replace existing inductive loops.</li> <li>* Install remote traffic monitoring tools on major corridors.</li> <li>* Add CCTV at traffic signals.</li> <li>* Evaluate signal synchronization/travel times and update signal timing plans.</li> <li>* Install remote traffic monitoring tools on major corridors.</li> </ul>	\$ 900,000	All \$900K will be allocated to the Citywide Traffic Signal Enhancement and Congestion Relief Project (WTR094), which includes several components identified in the City's Traffic Congestion Management Plan (TCMP). The project is scheduled to be advertised in February, with construction starting late spring 2024 and finishing fall 2025. Measure E funds will be added to the project via City Council resolution with award of the construction contract. Funds are needed due to increasing material and labor costs and final project scope. This project provides congestion relief and safety enhancements and leverages grant funding from multiple grant programs.	Fall 2025
<b>Parks (CSD)</b>				

Initiative	Description	Amount	Current Status	Expected Completion Date
<p>Irrigation Infrastructure Upgrade</p>	<p>Modernize the digital centralized irrigation communication hubs within Elk Grove and protecting the District's vast landscape assets. This will assure optimum connectivity throughout the community and integrates improved water efficiency practices.</p>	<p>\$ 101,030</p>	<p>We are currently in the second year of a five-year plan working to replace outdated controller limiting our ability to utilize more modern and efficient systems. The current controllers are tied to legacy applications that are no longer supported, making them not only inefficient but also increasingly unreliable.</p> <p>This multi-year initiative aims to transition to new, state-of-the-art controllers that will enhance system performance, improve operational efficiency, and ensure that we are using up-to-date technology moving forward. By the end of these five years, we expect to fully replace all outdated controllers, allowing us to integrate better tools and processes for managing our systems.</p>	<p>To date, eleven controllers have been ordered and received. Between January and March 2023, CSD staff successfully installed and programmed 8 of the 11 controllers. The remaining three controllers have been programmed and are awaiting installation. Weather permitting, they are scheduled to be completed by the end of December 2024.</p> <p>A purchase order has been created for the next batch of 10 controllers to be ordered by the end of December 2024. This purchase will help continue the progress of replacing outdated controllers as part of our ongoing system upgrade plan.</p>
<p>Enhanced Sidewalk and Trail Surfaces</p>	<p>The District has developed a very proactive sidewalk inspection and repair program. This additional funding will ensure prompt response to potential hazards and sustain the program into the future.</p>	<p>\$ 101,030</p>	<p>On October 4, 2023, the Board approved a contract with All American Construction for infrastructure repairs. As part of the assessment process, an inspector will identify specific locations in need of repair. Initial areas identified for repair include Amber Creek and Camden Greenbelt, and within BZ 3 and BZ 11. These areas need maintenance and grinding to improve surface quality and address existing issues.</p> <p>This work is part of our ongoing effort to maintain and improve the condition of our infrastructure, with the clear goal of ensuring safety and accessibility for the community.</p>	<p>All identified repair work will be completed either in November 2024 or Spring 2025, depending on weather conditions. The timeline is subject to change based on weather factors, as some repairs may require dry conditions to ensure proper execution.</p> <p>This work is essential to maintaining and improving the infrastructure in the identified areas, ensuring long-term safety and functionality for the community.</p>

Initiative	Description	Amount	Current Status	Expected Completion Date
<p>Revitalization of Aging Parks Infrastructure</p>	<p>Funding will be utilized to repair or replace aging park assets such as shade structures, sports courts, pool slides and playground structures. This investment will ensure generational equity allowing our park amenities to be enjoyed generations to come.</p>	<p>\$ 412,995</p>	<p>At Karamanos Park, the shade sail has been successfully installed, marking a significant step in our ongoing efforts to enhance our park facilities.</p> <p>The drinking fountain at Lombardi Park has been replaced.</p> <p>The Wackford Slide has been ordered and is currently stored at the Corp Yard. Installation will begin once the Fall program is completed, with the expected installation date set for May 2025.</p> <p>The Amundson Park basketball hoop was replaced in October 2024.</p> <p>Parking lot striping and ADA compliance lines will be improved at both Jones Park and Amundson Park.</p> <p>Beeman Park revitalization has been encumbered and is scheduled to be completed in FY 24/25.</p> <p>Bethchart Park roof repair is a scheduled project for FY 24/25.</p> <p>Lippincott Park lighting improvements are set to begin in FY 24/25.</p> <p>Elk Grove Park White Diamond roof repair and sewer line repairs are both planned for FY 24/25.</p> <p>These ongoing projects are part of our commitment to enhance park facilities, improve accessibility, and ensure the long-term maintenance of our community spaces.</p>	<p>The Wackford Slide installation is expected to be completed by May 2025, following the conclusion of the Fall program.</p> <p>Parking lot striping repairs and improvements at Jones Park and Amundson Park will be completed, weather permitting, between January and June 2025. The timeline may adjust depending on weather conditions, as favorable weather is required to complete the striping work.</p>
<p>Equitable Park Maintenance</p>	<p>Improve and sustain appearance of parks including frequency of mowing, tree pruning and irrigation repairs.</p>	<p>\$ 607,755</p>	<p>The BZ 1, 3, and 4 equitable park maintenance projects are for: water, tree life cycles, playground equipment, dog bag stations, and fertilizer.</p>	<p>The projects all have anticipated completion dates between Jan - Jun 2025.</p>
<p><b>Youth Gang/Crime Prevention</b></p>				
<p>Add Youth Services Team Officer Position (City)</p>	<p>The creation of a Youth Services Team would serve to meet the needs of the community to target issues with youth in Elk Grove. The Youth Services Unit would organize, coordinate, collaborate, and assist with developing and running various youth programs to build positive relationships with youth in our community. Some of the programs will include sports, education, and gang/crime prevention. The position will also pursue opportunities to partner with the Cosumnes CSD and the Elk Grove Unified School District.</p>	<p>\$ 293,555</p>	<p>Completed. The Youth Services Officer position has been filled and has been focused on establishing the Department's Youth Services Program.</p>	<p>Done</p>
<p>Full Time Youth Prevention and Outreach Coordinator (CSD)</p>	<p>There will be one full-time Outreach and Prevention Recreation Coordinator and various part-time staff to assist with teen programming. These additional part-time positions further assist the district in mitigating youth crime as well as providing positive programs during out of school times.</p>	<p>\$ 145,409</p>	<p>Since starting on April 16, 2024, the Youth Outreach Advocate has rapidly established themselves as a key member of the youth development team. In a short period, they have actively engaged in outreach events, built strong connections within the community, and initiated impactful programming aimed at fostering youth development and engagement.</p>	<p>Hiring and onboarding of the Youth Outreach Advocate was completed 4/16/2024. We will continue supporting both Full-time and Part-time Staff in receiving support through trainings such as Mental Health First Aid and Non-Violent Crisis Intervention.</p>



Initiative	Description	Amount	Current Status	Expected Completion Date
Youth and Teen Programs and Events (CSD)	These will include free programs and activities specifically targeted for at-risk youth and teens. These free and reduced fee programs are designed to eliminate cost as a barrier for participation. Providing programs for free, or at a reduced cost, will allow for greater participation for youth within Elk Grove and will limit potential idle time the youth might have outside of school.	\$ 20,094	<p>In 2023-24, funding allowed Rec Force One, the mobile recreation unit, to be fully equipped and deployed to a variety of youth outreach events. Over the course of the year, six free teen events were held, including:</p> <ul style="list-style-type: none"> <li>• Summer Bash – August 25, 2023</li> <li>• Nightmare – October 20, 2023</li> <li>• Winter Wonderland – December 8, 2023</li> <li>• Teen Pathway Late Nights – February 23, 2024; April 19, 2024; June 28, 2024</li> </ul> <p>Additionally, staff collaborated with the City of Elk Grove Youth Commission to host the Path to Positivity Event on February 24, 2024, at the Wackford Community Complex. The event centered on mental health awareness, offering speakers and resources for attendees.</p> <p>A FREE Family Swim Night was also held on June 14, 2024, at the Wackford Aquatics Complex.</p> <p>These events provided valuable opportunities for teens and families to engage in recreational, educational, and wellness activities throughout the year.</p>	Programs are ongoing. Plans for 2024-25 include monthly Free Teen Late Nights, Teen Takeovers for Open Gym time, and starting a Teen Wellness group. We will continue to support partnerships with the City's Youth Commission, as well as continue to grow and collaborate with Heartland Family Services, Foster Youth Services (EGUSD), Student & Family Empowerment (EGUSD), Elk Grove Food Bank Services, Neurodiversity Alliance, JJ's Hello Foundation and Teen Center USA.
Teen Trips and Outings (CSD)	These trips will be both recreational, as well as educational. Teens will have the ability to recreate at various local amusement parks, and both indoor and outdoor areas. They will also have the opportunity to visit local college campuses. These campus tours will allow the teens to see a snapshot of life in a college town, tour campus housing, dining, and athletic facilities. These tours will be designed to allow teens the exposure to higher educational opportunities.	\$ 29,639	In addition to the College Tour to Sacramento State University on April 19, the team is offered a series of recreational and adventure trips for teens through June 2024. These trips began on June 12 with a visit to Quarry Park Adventures, followed by Bowling at Country Club Lanes on June 19, and Wake Island Water Park on June 26. The weekly outings provide engaging social and recreational opportunities for participants throughout the summer.	Teen trips and outings will continue throughout the school year on a monthly basis, aligned with the EGUSD calendar. These trips will remain a mix of recreational and educational experiences, providing ongoing opportunities for personal growth, social engagement, and learning.
Scholarship Program (CSD)	This program will provide additional funding specific for youth and teens through our scholarship program. These scholarships offer participants a variety of safe, fun, and educational district activities, sports, and events without cost serving as a barrier. These scholarships include District programs such as sports leagues, swim lessons, teen center afterschool activities, and educational classes.	\$ 10,047	<p>The official scholarship program is still in the planning stages, with a projected launch in Spring of 2025. In the interim, staff have been able to distribute funds to support At-Promise Youth in participating in CSD programming.</p> <ul style="list-style-type: none"> <li>• A total of \$7,078 was allocated in summer camp scholarships for youth from low-income backgrounds.</li> <li>• \$10,000 was directed to Making Waves, which provides free swim lessons and equipment to youth from low-income families.</li> <li>• 34 teens received free Summer Season Swim Passes (a \$3,330 value), granting them access to the Wackford Aquatics Complex and the Jerry Fox Swim Center throughout the summer.</li> </ul>	<p>The Measure E At-Promise Youth Scholarship Program provides eligible youth from low-income families with the opportunity to participate in recreational programs, with scholarships available three times annually. Unlike other CSD scholarship programs, funding is based on the child's individual needs rather than granted on a per family basis. The program is expected to launch in Spring 2025.</p> <p>Additionally, the program offers a comprehensive, multi-part College Application Course, helping participants navigate the college selection process, apply for admission, secure financial aid, and register for courses. Upon completion, attendees will receive a one-time stipend to cover college application fees, reducing financial barriers to higher education. This aspect of the program is still in development.</p>

Initiative	Description	Amount	Current Status	Expected Completion Date
Youth Soccer Camp (CSD & City)	Cosumnes Community Services District and the Elk Grove Police Department will put on a Soccer Camp that will take place at Bartholomew Sports Park on 6/17 and 6/18. Emphasis will be focused on teaching fundamentals, good sportsmanship, and teamwork for youth and teens in a safe, fun, and fair environment.	\$ 3,850	The Kicking It Elk Grove Soccer Camp took place on June 17-18, 2024, at Bartholomew Sports Park, with 150 participants signed up each day. The free camp focused on teaching soccer fundamentals like passing, dribbling, and shooting, while promoting teamwork and sportsmanship.  In collaboration with the Elk Grove Police Department, which provided camp shirts, the CSD utilized Measure E funds to cover administrative staffing, field space, and to provide a soccer ball for each participant. IR Academy Soccer provided coaching staff.	Occured June 17 - 18, 2024
<b>Clean &amp; Safe Public Areas</b>				
Keep Elk Grove Clean Pilot Project (City)	Joint venture with Public Works and Public Affairs to implement the Keep Elk Grove Clean and Safe Campaign. Ongoing campaigns will include education and promotion, and increased native tree planting, trash receptacles, and mutt mitt stations along trails/creeks/channels/roadsides. This would consist of servicing the trash receptacles, mutt mitt stations, and additional litter pickup. The project also includes funding for an expected increase in homeless camp cleanup demands. The project aligns with the beautification efforts from the Elk Grove Anti-Trash group and a request from the City Council for an anti-litter campaign.	\$ 160,000	Citywide marketing campaign in progress. Advertising included at 28 transit shelter locations (May-November 2024), in local publications (City Newsletter, Ardent and BeLocal), and on social media platforms. Pink vests provided to EG Anti-Trash and Youth Commission for clean-up events. Trash Cans for pilot project on order for install in 2025. Collaboration with local coffee shops to launch a "Keep EG Clean" marketing/sticker campaign in progress. Public Works has \$90k to assist with homelessness camp cleanups and litter/debris removal.	Ongoing
Graffiti Abatement (City)	Contract with a professional graffiti removal company to quickly remove graffiti on private property visible to the public, keeping the community beautiful and deterring additional graffiti and other criminal activity	\$ 50,000	Contract with J&A Steam, LLC entered into on 10/24/2023.	Contract expires on 11/20/2025, but the City can extend another year at their sole discretion.
Safe Parks (CSD)	Addition of one full-time Park Ranger to continue the much-needed expansion of Park Ranger services. By expanding the program by one additional ranger, it allows for increased coverage as the park system is utilized seven days a week. The park rangers are tasked with monitoring over 100 parks and five community centers and educating residents on wildlife protection.	\$ 209,799	Job Descriptions were updated August 2024, now including non-sworn Peace Officer designation for the Park Ranger classes. Selection process for a qualified candidate is in progress.  Public Safety Radios were received in August 2024 and programming is nearly complete.  Ranger vehicles were ordered in September 2024 and are in production.	Staff anticipate onboarding a new Park Ranger by December 2024.  Radio programming should be complete November 2024.  Vehicles have entered production and are expected around August 2025.

Initiative	Description	Amount	Current Status	Expected Completion Date
<p>Urban Forest Management (CSD)</p>	<p>Additional full time Urban Forester for Urban Forest Management. This additional position further helps the district develop and execute a comprehensive Urban Forest Management Plan. This plan will focus on developing and enhancing shade throughout the park and trail system.</p>	<p>\$ 233,279</p>	<p>After hiring the Forester in 2024, the individual obtained additional certifications and training in August. The District is developing job descriptions for two new full-time positions to support the program. Once the job descriptions are approved, recruitment will begin. Have purchased vehicles and they are currently included in the Operations rotation while we await the turnover of older vehicles.</p> <p>Work is underway to develop a Request for Proposals to initiate the creation of an Urban Forestry Management Plan. The District is also actively pursuing grant funding to help offset the costs associated with the Plan.</p>	<p>The District is finalizing job descriptions for the two new full-time positions to support the Urban Forestry Management program. Recruitment will begin in Q3 of FY 24/25, with an anticipated start date for the new hires in Q4. Equipment and uniforms associated with these positions will be procured by the end of December.</p> <p>The Urban Forestry Management Plan Request for Proposals should be completed by June 2025.</p>
<p>Tree Protection (CSD)</p>	<p>Dedicate funding to preserve and protect historical trees throughout the Elk Grove. The District's tree inventory includes a number of historically significant legacy trees, and the District is dedicated to protecting and preserving them for future generations to enjoy.</p>	<p>\$ 40,188</p>	<p>Staff continue to work with contractors to identify parks and areas where historically significant trees can be preserved. Recently, staff met with contractors to begin developing plans for ongoing tree preservation efforts.</p> <p>In October, the Urban Forestry Manager organized a successful tree-planting event at Luttig Park. Eighteen community volunteers planted 40 trees. At Beeman and Foulks Parks, we are taking proactive steps to protect our oak trees. A split rail fence will be installed around the trees at both locations, serving as a visible reminder of our commitment to their preservation. Additionally, we will be placing informational signage to educate visitors about the purpose of the fences and the importance of tree preservation, ensuring that our efforts are understood and appreciated by all.</p> <p>In addition, health treatments have begun on several heritage trees with a diameter at breast height of 48 inches or greater. These treatments are designed to improve the health of the trees and ensure their long-term survival.</p>	<p>The split rail fencing installation around the oak trees at Beeman and Foulks Parks is scheduled to begin soon and should be completed between January and March 2025.</p> <p>The heritage tree health treatments will also be an ongoing program, with continued care and maintenance planned for these trees to ensure their long-term health and preservation.</p>

Item 4(b) Attachment C

City of Elk Grove				
7/1/2023 - 6/30/2024				
FUND: 109 - Measure E				
Key	Object	Key Description	Object Description	Year to Period Total 7/1/2023 - 6/30/2024
<b>Revenue:</b>				
1090000	Measure E	3120200	Transaction Tax	\$ 0.00
1090000	Measure E	3610300	Change In Market Value	\$ -
1091500	Measure E	3120200	Transaction Tax	\$ 34,091,216.60
1091500	Measure E	3610100	Interest	\$ 2,945.97
1091500	Measure E	3610300	Change In Market Value	\$ (223,322.39)
<b>Revenue Total</b>				<b>\$ 33,870,840.18</b>
<b>Expense:</b>				
1091210	Msr E City Manager-Communicati	5272708	Public Relations	\$ 3,663.81
1091210	Msr E City Manager-Communicati	5272709	Advertising	\$ 25,793.13
1091210	Msr E City Manager-Communicati	5272710	Printing & Binding	\$ 2,871.00
1091220	Msr E City Manager-Economic De	5152006	Professional Services	\$ 36,509.75
1091220	Msr E City Manager-Economic De	5202101	Special Projects	\$ 96,500.00
1091500	Measure E	5071306	Tax Sharing	\$ 10,127,614.98
1092241	Msr E PD Training	5010101	Full Time Salaries	\$ 207,708.59
1092241	Msr E PD Training	5010105	Overtime	\$ 25,272.09
1092241	Msr E PD Training	5020202	401(A) Contributions	\$ 5,341.02
1092241	Msr E PD Training	5020203	HRA Contributions	\$ 3,567.81
1092241	Msr E PD Training	5020209	OPEB Rate Subsidy	\$ 1,308.31
1092241	Msr E PD Training	5020215	PERS Tier 2 Sfty ER	\$ 24,919.62
1092241	Msr E PD Training	5020217	PERS Tier 3 Sfty ER	\$ 9,365.54
1092241	Msr E PD Training	5030301	SUI	\$ 200.00
1092241	Msr E PD Training	5030304	Medicare	\$ 3,541.72
1092241	Msr E PD Training	5030305	Workers Compensation	\$ 22,264.86
1092241	Msr E PD Training	5040402	Life Insurance	\$ 981.04
1092241	Msr E PD Training	5040408	Health Premium Employer Paid	\$ 37,368.09
1092241	Msr E PD Training	5040409	Leave Buyout	\$ 4,921.09
1092241	Msr E PD Training	5040420	Employee Assist Program	\$ 126.19
1092241	Msr E PD Training	5051006	Promotional Supplies	\$ 1,368.70
1092241	Msr E PD Training	5051007	Uniforms	\$ 29,649.05
1092241	Msr E PD Training	5091407	Travel Expenses	\$ 3,535.10
1092241	Msr E PD Training	5141901	Non-Capital Equip	\$ 64,307.79
1092241	Msr E PD Training	5141902	Computer Hardware	\$ 14,540.00
1092241	Msr E PD Training	5141904	Furniture & Fixtures	\$ 102,802.42
1092241	Msr E PD Training	5152005	SaaS - Cloud Computing	\$ 9,767.10
1092241	Msr E PD Training	5152006	Professional Services	\$ 13,320.12
1092241	Msr E PD Training	5395001	Insurance	\$ 24,737.00
1092241	Msr E PD Training	5395002	Facilities Operations	\$ 1,916.00
1092241	Msr E PD Training	5395004	IT-Police	\$ 31,497.00
1092241	Msr E PD Training	5395005	IT-Admin	\$ 7,010.00
1092241	Msr E PD Training	5395012	Fleet Operations	\$ 7,142.00
1092241	Msr E PD Training	5395013	GIS	\$ 861.00
1092241	Msr E PD Training	5395022	Facilities Capital	\$ 322.00
1092241	Msr E PD Training	5406002	Equipment	\$ 129,528.87
1092241	Msr E PD Training	5426200	Vehicles	\$ 141,748.36
1092241	Msr E PD Training	5519500	Overhead Transfer	\$ 22,678.00

Item 4(b) Attachment C

1092244	Msr E PD Public Information	5010101	Full Time Salaries	\$ 123,197.24
1092244	Msr E PD Public Information	5010105	Overtime	\$ 11,838.75
1092244	Msr E PD Public Information	5020202	401(A) Contributions	\$ 3,933.18
1092244	Msr E PD Public Information	5020203	HRA Contributions	\$ 1,920.00
1092244	Msr E PD Public Information	5020209	OPEB Rate Subsidy	\$ 660.00
1092244	Msr E PD Public Information	5020217	PERS Tier 3 Sfty ER	\$ 12,984.96
1092244	Msr E PD Public Information	5030301	SUI	\$ 100.00
1092244	Msr E PD Public Information	5030304	Medicare	\$ 1,981.57
1092244	Msr E PD Public Information	5030305	Workers Compensation	\$ 12,514.99
1092244	Msr E PD Public Information	5040402	Life Insurance	\$ 587.80
1092244	Msr E PD Public Information	5040408	Health Premium Employer Paid	\$ 27,686.27
1092244	Msr E PD Public Information	5040420	Employee Assist Program	\$ 63.80
1092244	Msr E PD Public Information	5141901	Non-Capital Equip	\$ 608.12
1092244	Msr E PD Public Information	5141902	Computer Hardware	\$ 2,044.22
1092244	Msr E PD Public Information	5395001	Insurance	\$ 8,246.00
1092244	Msr E PD Public Information	5395002	Facilities Operations	\$ 2,554.00
1092244	Msr E PD Public Information	5395004	IT-Police	\$ 10,499.00
1092244	Msr E PD Public Information	5395005	IT-Admin	\$ 2,337.00
1092244	Msr E PD Public Information	5395012	Fleet Operations	\$ 8,015.00
1092244	Msr E PD Public Information	5395013	GIS	\$ 287.00
1092244	Msr E PD Public Information	5395022	Facilities Capital	\$ 429.00
1092244	Msr E PD Public Information	5426200	Vehicles	\$ 67,461.60
1092244	Msr E PD Public Information	5519500	Overhead Transfer	\$ 13,575.00
1092251	Msr E PD Patrol	5010101	Full Time Salaries	\$ 137,549.65
1092251	Msr E PD Patrol	5010105	Overtime	\$ 5,497.72
1092251	Msr E PD Patrol	5020202	401(A) Contributions	\$ 1,707.19
1092251	Msr E PD Patrol	5020203	HRA Contributions	\$ 4,202.99
1092251	Msr E PD Patrol	5020209	OPEB Rate Subsidy	\$ 1,321.16
1092251	Msr E PD Patrol	5020216	PERS Tier 3 Misc ER	\$ 5,344.60
1092251	Msr E PD Patrol	5020217	PERS Tier 3 Sfty ER	\$ 6,856.30
1092251	Msr E PD Patrol	5030301	SUI	\$ 267.64
1092251	Msr E PD Patrol	5030304	Medicare	\$ 2,224.36
1092251	Msr E PD Patrol	5030305	Workers Compensation	\$ 9,915.60
1092251	Msr E PD Patrol	5040402	Life Insurance	\$ 541.83
1092251	Msr E PD Patrol	5040403	Health Stipend Premium or Frin	\$ 1,350.00
1092251	Msr E PD Patrol	5040408	Health Premium Employer Paid	\$ 27,671.72
1092251	Msr E PD Patrol	5040409	Leave Buyout	\$ 11,679.05
1092251	Msr E PD Patrol	5040420	Employee Assist Program	\$ 121.80
1092251	Msr E PD Patrol	5091407	Travel Expenses	\$ 4,926.28
1092251	Msr E PD Patrol	5141901	Non-Capital Equip	\$ 1,333.76
1092251	Msr E PD Patrol	5141902	Computer Hardware	\$ 4,752.82
1092251	Msr E PD Patrol	5395001	Insurance	\$ 32,983.00
1092251	Msr E PD Patrol	5395002	Facilities Operations	\$ 2,554.00
1092251	Msr E PD Patrol	5395004	IT-Police	\$ 41,996.00
1092251	Msr E PD Patrol	5395005	IT-Admin	\$ 9,346.00
1092251	Msr E PD Patrol	5395012	Fleet Operations	\$ 11,687.00
1092251	Msr E PD Patrol	5395013	GIS	\$ 1,148.00
1092251	Msr E PD Patrol	5395022	Facilities Capital	\$ 736.00
1092251	Msr E PD Patrol	5426200	Vehicles	\$ 157,031.67
1092251	Msr E PD Patrol	5519500	Overhead Transfer	\$ 48,773.00
1092253	Msr E PD Traffic	5010101	Full Time Salaries	\$ 115,869.88
1092253	Msr E PD Traffic	5010105	Overtime	\$ 1,064.64
1092253	Msr E PD Traffic	5020202	401(A) Contributions	\$ 3,056.27

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1092253	Msr E PD Traffic	5020203	HRA Contributions	\$	3,082.34
1092253	Msr E PD Traffic	5020209	OPEB Rate Subsidy	\$	906.82
1092253	Msr E PD Traffic	5020215	PERS Tier 2 Sfty ER	\$	11,120.42
1092253	Msr E PD Traffic	5020216	PERS Tier 3 Misc ER	\$	4,278.42
1092253	Msr E PD Traffic	5030301	SUI	\$	100.00
1092253	Msr E PD Traffic	5030304	Medicare	\$	1,684.63
1092253	Msr E PD Traffic	5030305	Workers Compensation	\$	12,070.34
1092253	Msr E PD Traffic	5040402	Life Insurance	\$	543.46
1092253	Msr E PD Traffic	5040408	Health Premium Employer Paid	\$	38,813.28
1092253	Msr E PD Traffic	5040420	Employee Assist Program	\$	94.32
1092253	Msr E PD Traffic	5051007	Uniforms	\$	1,428.44
1092253	Msr E PD Traffic	5091407	Travel Expenses	\$	799.00
1092253	Msr E PD Traffic	5141901	Non-Capital Equip	\$	7,971.09
1092253	Msr E PD Traffic	5141902	Computer Hardware	\$	2,037.31
1092253	Msr E PD Traffic	5395001	Insurance	\$	24,737.00
1092253	Msr E PD Traffic	5395002	Facilities Operations	\$	12,719.00
1092253	Msr E PD Traffic	5395004	IT-Police	\$	31,497.00
1092253	Msr E PD Traffic	5395005	IT-Admin	\$	7,010.00
1092253	Msr E PD Traffic	5395012	Fleet Operations	\$	14,662.00
1092253	Msr E PD Traffic	5395013	GIS	\$	861.00
1092253	Msr E PD Traffic	5395022	Facilities Capital	\$	3,666.00
1092253	Msr E PD Traffic	5426200	Vehicles	\$	207,630.11
1092253	Msr E PD Traffic	5519500	Overhead Transfer	\$	34,017.00
1092256	Msr E PD Special Ops	5010101	Full Time Salaries	\$	249,132.15
1092256	Msr E PD Special Ops	5010105	Overtime	\$	416.72
1092256	Msr E PD Special Ops	5020202	401(A) Contributions	\$	7,597.20
1092256	Msr E PD Special Ops	5020203	HRA Contributions	\$	4,100.00
1092256	Msr E PD Special Ops	5020209	OPEB Rate Subsidy	\$	1,127.50
1092256	Msr E PD Special Ops	5020213	PERS Tier 1 Safety ER	\$	42,659.54
1092256	Msr E PD Special Ops	5020216	PERS Tier 3 Misc ER	\$	5,621.43
1092256	Msr E PD Special Ops	5030301	SUI	\$	332.36
1092256	Msr E PD Special Ops	5030304	Medicare	\$	3,904.80
1092256	Msr E PD Special Ops	5030305	Workers Compensation	\$	19,530.20
1092256	Msr E PD Special Ops	5040402	Life Insurance	\$	1,235.75
1092256	Msr E PD Special Ops	5040404	Auto Allowance	\$	3,600.00
1092256	Msr E PD Special Ops	5040408	Health Premium Employer Paid	\$	33,059.33
1092256	Msr E PD Special Ops	5040409	Leave Buyout	\$	16,628.95
1092256	Msr E PD Special Ops	5040420	Employee Assist Program	\$	116.00
1092256	Msr E PD Special Ops	5071204	Equipment Lease	\$	302,053.00
1092256	Msr E PD Special Ops	5091407	Travel Expenses	\$	6,736.36
1092256	Msr E PD Special Ops	5141901	Non-Capital Equip	\$	295.68
1092256	Msr E PD Special Ops	5141902	Computer Hardware	\$	4,442.59
1092256	Msr E PD Special Ops	5395001	Insurance	\$	8,246.00
1092256	Msr E PD Special Ops	5395002	Facilities Operations	\$	2,554.00
1092256	Msr E PD Special Ops	5395004	IT-Police	\$	10,499.00
1092256	Msr E PD Special Ops	5395005	IT-Admin	\$	2,337.00
1092256	Msr E PD Special Ops	5395012	Fleet Operations	\$	8,015.00
1092256	Msr E PD Special Ops	5395013	GIS	\$	287.00
1092256	Msr E PD Special Ops	5395022	Facilities Capital	\$	429.00
1092256	Msr E PD Special Ops	5426200	Vehicles	\$	71,601.92
1092256	Msr E PD Special Ops	5519500	Overhead Transfer	\$	11,339.00
1092261	Msr E Investigations Detective	5051015	Canine Supplies	\$	179.80
1092261	Msr E Investigations Detective	5091407	Travel Expenses	\$	425.00

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1092261	Msr E Investigations Detective	5141901	Non-Capital Equip	\$ 2,982.33
1092261	Msr E Investigations Detective	5152006	Professional Services	\$ 6,191.81
1092261	Msr E Investigations Detective	5406002	Equipment	\$ 13,531.25
1092262	Msr E PD Community Svcs	5010101	Full Time Salaries	\$ 394,234.96
1092262	Msr E PD Community Svcs	5010105	Overtime	\$ 21,511.14
1092262	Msr E PD Community Svcs	5010111	Emp Recognition Program	\$ 100.00
1092262	Msr E PD Community Svcs	5020202	401(A) Contributions	\$ 11,113.50
1092262	Msr E PD Community Svcs	5020203	HRA Contributions	\$ 6,118.63
1092262	Msr E PD Community Svcs	5020209	OPEB Rate Subsidy	\$ 2,144.39
1092262	Msr E PD Community Svcs	5020215	PERS Tier 2 Sfty ER	\$ 15,926.24
1092262	Msr E PD Community Svcs	5020216	PERS Tier 3 Misc ER	\$ 6,401.06
1092262	Msr E PD Community Svcs	5020217	PERS Tier 3 Sfty ER	\$ 24,856.01
1092262	Msr E PD Community Svcs	5030301	SUI	\$ 200.00
1092262	Msr E PD Community Svcs	5030304	Medicare	\$ 5,398.11
1092262	Msr E PD Community Svcs	5030305	Workers Compensation	\$ 31,859.76
1092262	Msr E PD Community Svcs	5040402	Life Insurance	\$ 1,901.69
1092262	Msr E PD Community Svcs	5040403	Health Stipend Premium or Frin	\$ 3,300.00
1092262	Msr E PD Community Svcs	5040408	Health Premium Employer Paid	\$ 33,252.56
1092262	Msr E PD Community Svcs	5040420	Employee Assist Program	\$ 208.53
1092262	Msr E PD Community Svcs	5091407	Travel Expenses	\$ 11,968.40
1092262	Msr E PD Community Svcs	5141901	Non-Capital Equip	\$ 1,261.50
1092262	Msr E PD Community Svcs	5141902	Computer Hardware	\$ 6,317.85
1092262	Msr E PD Community Svcs	5152005	SaaS - Cloud Computing	\$ 402.76
1092262	Msr E PD Community Svcs	5395001	Insurance	\$ 24,737.00
1092262	Msr E PD Community Svcs	5395002	Facilities Operations	\$ 18,926.00
1092262	Msr E PD Community Svcs	5395004	IT-Police	\$ 31,497.00
1092262	Msr E PD Community Svcs	5395005	IT-Admin	\$ 7,010.00
1092262	Msr E PD Community Svcs	5395012	Fleet Operations	\$ 24,045.00
1092262	Msr E PD Community Svcs	5395013	GIS	\$ 861.00
1092262	Msr E PD Community Svcs	5395022	Facilities Capital	\$ 3,177.00
1092262	Msr E PD Community Svcs	5426200	Vehicles	\$ 235,614.34
1092262	Msr E PD Community Svcs	5519500	Overhead Transfer	\$ 48,005.00
1092281	Msr E PD Dispatch	5010101	Full Time Salaries	\$ 210,085.12
1092281	Msr E PD Dispatch	5010105	Overtime	\$ 74,868.26
1092281	Msr E PD Dispatch	5020202	401(A) Contributions	\$ 2,891.96
1092281	Msr E PD Dispatch	5020203	HRA Contributions	\$ 5,457.62
1092281	Msr E PD Dispatch	5020209	OPEB Rate Subsidy	\$ 1,955.49
1092281	Msr E PD Dispatch	5020216	PERS Tier 3 Misc ER	\$ 16,135.02
1092281	Msr E PD Dispatch	5030301	SUI	\$ 400.00
1092281	Msr E PD Dispatch	5030304	Medicare	\$ 4,010.06
1092281	Msr E PD Dispatch	5030305	Workers Compensation	\$ 7,327.56
1092281	Msr E PD Dispatch	5040402	Life Insurance	\$ 1,014.06
1092281	Msr E PD Dispatch	5040408	Health Premium Employer Paid	\$ 48,699.17
1092281	Msr E PD Dispatch	5040409	Leave Buyout	\$ 4,364.79
1092281	Msr E PD Dispatch	5040420	Employee Assist Program	\$ 191.40
1092281	Msr E PD Dispatch	5091407	Travel Expenses	\$ 1,984.71
1092281	Msr E PD Dispatch	5141902	Computer Hardware	\$ 9,000.00
1092281	Msr E PD Dispatch	5395001	Insurance	\$ 24,737.00
1092281	Msr E PD Dispatch	5395002	Facilities Operations	\$ 11,307.00
1092281	Msr E PD Dispatch	5395004	IT-Police	\$ 31,497.00
1092281	Msr E PD Dispatch	5395005	IT-Admin	\$ 7,010.00
1092281	Msr E PD Dispatch	5395013	GIS	\$ 861.00
1092281	Msr E PD Dispatch	5395022	Facilities Capital	\$ 2,312.00

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1092281	Msr E PD Dispatch	5519500	Overhead Transfer	\$ 34,765.00
1092283	Msr E RTIC	5071204	Equipment Lease	\$ 156,343.00
1092283	Msr E RTIC	5152005	SaaS - Cloud Computing	\$ 28,500.00
1092283	Msr E RTIC	5406002	Equipment	\$ 342,616.19
1092283	Msr E RTIC	5416100	Software-Capital	\$ 74,000.00
1093121	Msr E Affordable Housing	5010101	Full Time Salaries	\$ 39,184.59
1093121	Msr E Affordable Housing	5010105	Overtime	\$ 67.20
1093121	Msr E Affordable Housing	5020203	HRA Contributions	\$ 1,700.00
1093121	Msr E Affordable Housing	5020209	OPEB Rate Subsidy	\$ 467.50
1093121	Msr E Affordable Housing	5020216	PERS Tier 3 Misc ER	\$ 3,009.40
1093121	Msr E Affordable Housing	5030301	SUI	\$ 200.00
1093121	Msr E Affordable Housing	5030304	Medicare	\$ 601.30
1093121	Msr E Affordable Housing	5030305	Workers Compensation	\$ 1,296.05
1093121	Msr E Affordable Housing	5040402	Life Insurance	\$ 198.96
1093121	Msr E Affordable Housing	5040408	Health Premium Employer Paid	\$ 15,213.92
1093121	Msr E Affordable Housing	5040409	Leave Buyout	\$ 1,595.78
1093121	Msr E Affordable Housing	5040420	Employee Assist Program	\$ 46.40
1093121	Msr E Affordable Housing	5051002	Safety Equipment	\$ 281.71
1093121	Msr E Affordable Housing	5051004	Materials & Supplies	\$ 2,859.50
1093121	Msr E Affordable Housing	5051007	Uniforms	\$ 728.85
1093121	Msr E Affordable Housing	5061101	Water	\$ 2,867.78
1093121	Msr E Affordable Housing	5061102	Utilities-Phone	\$ 739.71
1093121	Msr E Affordable Housing	5061103	Gas	\$ 6,028.66
1093121	Msr E Affordable Housing	5061104	Electric	\$ 12,996.03
1093121	Msr E Affordable Housing	5141901	Non-Capital Equip	\$ 2,115.27
1093121	Msr E Affordable Housing	5152006	Professional Services	\$ 663,189.05
1093121	Msr E Affordable Housing	5262603	Repair & Maint Services	\$ 18,299.16
1093121	Msr E Affordable Housing	5282801	Community Grants	\$ 69,135.26
1093121	Msr E Affordable Housing	5395001	Insurance	\$ 8,246.00
1093121	Msr E Affordable Housing	5395002	Facilities Operations	\$ 3,143.00
1093121	Msr E Affordable Housing	5395003	IT-City	\$ 7,530.00
1093121	Msr E Affordable Housing	5395005	IT-Admin	\$ 2,337.00
1093121	Msr E Affordable Housing	5395012	Fleet Operations	\$ 1,367.00
1093121	Msr E Affordable Housing	5395013	GIS	\$ 247.00
1093121	Msr E Affordable Housing	5395022	Facilities Capital	\$ 1,089.00
1093121	Msr E Affordable Housing	5426200	Vehicles	\$ 36,127.58
1093121	Msr E Affordable Housing	5519500	Overhead Transfer	\$ 13,535.00
1093540	Msr E Code Enforcement	5252424	Graffiti Abatement	\$ 12,960.00
1094120	Msr E-Capital Project	5456605	Preliminary Engineering	\$ 92,315.74
1094120	Msr E-Capital Project	5456608	Construction Engineering	\$ 15,030.64
1094120	Msr E-Capital Project	5456609	Construction Contract	\$ 139,108.00
1094130	Msr E PW-Road Admin	5395001	Insurance	\$ 8,246.00
1094130	Msr E PW-Road Admin	5395002	Facilities Operations	\$ 3,143.00
1094130	Msr E PW-Road Admin	5395003	IT-City	\$ 7,530.00
1094130	Msr E PW-Road Admin	5395005	IT-Admin	\$ 2,337.00
1094130	Msr E PW-Road Admin	5395012	Fleet Operations	\$ 2,182.00
1094130	Msr E PW-Road Admin	5395013	GIS	\$ 247.00
1094130	Msr E PW-Road Admin	5395022	Facilities Capital	\$ 1,089.00
1094130	Msr E PW-Road Admin	5426200	Vehicles	\$ 54,021.08
1094130	Msr E PW-Road Admin	5519500	Overhead Transfer	\$ 18,985.00
1094135	Msr E-Road Drainage	5242315	Encampment Response	\$ 65,083.90
1094150	Msr E-Traffic Engineering	5416100	Software-Capital	\$ 99,750.00
<b>Expense Total</b>				<b>\$ 16,989,695.09</b>



**Cosumnes CSD**  
**7/1-2023-6/30/2024**

**FUND: Measure E Special Revenue Fund**

<b>Revenue</b>	<b>\$ 10,334,710.93</b>
<b>Department 2030 - Fire Department</b>	<b>\$ 6,893,252.18</b>
Activity 000 - General	\$ 6,893,252.18
Intergovernmental	\$ 6,862,314.52
Use of Money and Property	\$ 30,937.66
<b>Department 3106 - Park Rangers - Park Ops</b>	<b>\$ 341,045.45</b>
Activity 250 - Measure E Rangers	\$ 341,045.45
Intergovernmental	\$ 339,514.80
Use of Money and Property	\$ 1,530.65
<b>Department 4000 - Park Operations</b>	<b>\$ 2,759,367.85</b>
Activity 000 - General	\$ 2,759,367.85
Intergovernmental	\$ 2,746,983.51
Use of Money and Property	\$ 12,384.34
<b>Department 3100 - Recreation</b>	<b>\$ 341,045.45</b>
Activity 000 - General	\$ 341,045.45
Intergovernmental	\$ 339,514.80
Use of Money and Property	\$ 1,530.65
<b>Expense</b>	<b>\$ 4,289,949.09</b>
<b>Department 2030 - Fire Department</b>	<b>\$ 3,614,729.01</b>
Activity 000 - General	\$ 1,000,000.00
Capital Outlay	\$ 1,000,000.00
Activity 201 - Safety Personnel	\$ 172,590.53
Benefits	\$ 13,414.50
Salaries	\$ 79,345.60
Services and Supplies	\$ 79,830.43
Activity 202 - Non-Safety Personnel	\$ 105,449.82
Benefits	\$ 35,167.10
Salaries	\$ 57,955.78
Services and Supplies	\$ 12,326.94
Activity 203 - Facility/Equipment	\$ 347,380.37
Capital Outlay	\$ 232,622.08
Services and Supplies	\$ 114,758.29
Activity 204 - Apparatus/Vehicle	\$ 260,163.85
Capital Outlay	\$ 168,220.47
Services and Supplies	\$ 91,943.38
Activity 205 - Program: Academy	\$ 1,724,405.70
Benefits	\$ 406,974.04
Salaries	\$ 972,633.59
Services and Supplies	\$ 344,798.07
Activity 206 - Program: Explorer	\$ 4,738.74
Services and Supplies	\$ 4,738.74

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<b>Department 3106 - Park Rangers - Park Ops</b>	<b>\$</b>	<b>38,002.84</b>
Activity 250 - Measure E Rangers	\$	38,002.84
Benefits	\$	10,493.06
Capital Outlay	\$	27,509.78
<b>Department 3503 - Recreation Adventures (RAD)</b>	<b>\$</b>	<b>366.90</b>
Activity 000 - General	\$	366.90
Services and Supplies	\$	366.90
<b>Department 4000 - Park Operations</b>	<b>\$</b>	<b>556,868.49</b>
Activity 450 - Amenity Enhancement	\$	41,165.57
Capital Outlay	\$	6,979.47
Services and Supplies	\$	34,186.10
Activity 451 - Irrigation System Upgrades	\$	99,946.78
Services and Supplies	\$	99,946.78
Activity 452 - Historic Tree Preservation	\$	38,998.00
Services and Supplies	\$	38,998.00
Activity 453 - Park Maint Equity	\$	132,084.00
Services and Supplies	\$	132,084.00
Activity 455 - Sidewalk Repair/Replace	\$	106,465.53
Services and Supplies	\$	106,465.53
Activity 456 - Urban Forest Program	\$	138,208.61
Benefits	\$	37,132.99
Salaries	\$	64,361.46
Services and Supplies	\$	36,714.16
<b>Department 3100 - Recreation</b>	<b>\$</b>	<b>79,981.85</b>
Activity 000 - General	\$	-
Services and Supplies	\$	-
Activity 260 - Events	\$	5,719.93
Services and Supplies	\$	5,719.93
Activity 261 - General Recreation	\$	10,718.10
Services and Supplies	\$	10,718.10
Activity 262 - Programs	\$	25,054.70
Services and Supplies	\$	25,054.70
Activity 264 - Trips	\$	3,545.98
Services and Supplies	\$	3,545.98
Activity 265 - Admin/Staffing	\$	34,943.14
Benefits	\$	10,508.39
Salaries	\$	22,622.28
Services and Supplies	\$	1,812.47
<b>Other Financing Sources (Uses)</b>	<b>\$</b>	<b>749,241.61</b>
<b>Department 2030 - Fire Department</b>	<b>\$</b>	<b>128,444.32</b>
Activity 200 - Administrative Overhead	\$	80,218.71
Other Financing Sources (Uses)	\$	80,218.71
Activity 203 - Facility/Equipment	\$	48,225.61
Other Financing Sources (Uses)	\$	48,225.61

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<b>Department 3106 - Park Rangers - Park Ops</b>	<b>\$</b>	<b>178.61</b>
Activity 250 - Measure E Rangers	\$	178.61
Other Financing Sources (Uses)	\$	178.61
<b>Department 4000 - Park Operations</b>	<b>\$</b>	<b>610,194.04</b>
Activity 450 - Amenity Enhancement	\$	67,904.66
Other Financing Sources (Uses)	\$	67,904.66
Activity 453 - Park Maint Equity	\$	530,391.19
Other Financing Sources (Uses)	\$	530,391.19
Activity 456 - Urban Forest Program	\$	11,898.19
Other Financing Sources (Uses)	\$	11,898.19
<b>Department 3100 - Recreation</b>	<b>\$</b>	<b>10,424.64</b>
Activity 263 - Scholarships	\$	10,000.00
Other Financing Sources (Uses)	\$	10,000.00
Activity 265 - Admin/Staffing	\$	424.64
Other Financing Sources (Uses)	\$	424.64
<b>Grand Total</b>	<b>\$</b>	<b>15,373,901.63</b>



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

**AGENDA TITLE:** Community Survey Results

**MEETING DATE:** January 27, 2025

**RECOMMENDED ACTION:**

Receive an update on community survey results.

**BACKGROUND INFORMATION:**

Measure E revenues came in well ahead of projections at \$34.1 million last fiscal year. This is a 54% increase over the initial estimate of \$22 million provided by the City’s sales tax consultants. Due to that increase, the City conducted a new community survey (a random, statistically valid survey thru Zencity) asking about potential additional Measure E priority areas that could be added to the current list to improve the City and the Cosumnes Community Service District’s ability to address community needs. Staff will provide an update on the survey results.

**FISCAL IMPACT:**

None.

**ATTACHMENTS:**