City of Sacramento
Measure U Community Advisory Commission Report
915 I Street Sacramento, CA 95814
www.cityofsacramento.org

File ID: 2026-00697 3/16/2026

Dissolution of the Metrics Ad Hoc Committee

File ID: 2026-00697

Location: Citywide

Recommendation: Pass a **Motion** dissolving the Metrics Ad Hoc Committee.

Contact: Ash Roughani, Special Projects Manager, (916) 808-7751, aroughani@cityofsacramento.org, Office of the City Manager

Attachments:
1-Description/Analysis
2-2025 Commission Recommendations Regarding Performance Metrics

Description/Analysis
Issue Detail: At the March 17, 2025, Measure U Community Advisory Commission (Commission) meeting, the Commission Chair Richard "Teddy" Georgeoff, III (Chair) established the 2025 Annual Report and 2026 Workplan Ad Hoc Committee (Committee). Subsequently, the Commission presented its recommendations regarding the establishment of program goals and progress reporting (Attachment 2) to the City Council's Budget and Audit Committee on April 22, 2025. As the Commission desires to pursue additional work related to performance measurement, it may elect to identify one or more discrete deliverables that can be developed by a new ad hoc committee whose scope is limited and does not overlap with the preceding Metrics Ad Hoc Committee to remain in compliance with the Brown Act.

Policy Considerations: Sacramento City Code section 2.40.160(A) states that city commissions may create temporary meeting bodies that are known as ad-hoc committees, and they are subject to the restrictions of both the Ralph M. Brown Act (Cal. Gov. Code § 54952 (b).) and the City's administrative policy pertaining to ad-hoc committees.

Economic Impacts: Not applicable.

Environmental Considerations: Not applicable.

Sustainability: Not applicable.

Commission/Committee Action: None.

Rationale for Recommendation: This action formally dissolves the Metrics Ad Hoc Committee as required by the City's Administrative Policy on Ad-Hoc Committees.

Financial Considerations: Not applicable

Local Business Enterprise (LBE): None.

City of Sacramento
Budget and Audit Committee Report
915 I Street Sacramento, CA 95814
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File ID: 2025-00678 4/22/2025 **Item 4.**

Consideration of Measure U Community Advisory Commission Recommendations Regarding the Establishment of Program Goals and Progress Reporting

File ID: 2025-00678

Location: Citywide

Recommendation: Review, comment, and direct staff to collaborate with the Measure U Community Advisory Commission (Commission) to incorporate, where practicable, Commission feedback on the City's update on Performance Measures and reporting.

Contact: Ash Roughani, Special Projects Manager, (916) 808-7751, aroughani@cityofsacramento.org, Office of the City Manager

Presenter: Teddy Georgeoff, III, Chair, Measure U Community Advisory Commission

Attachments:
1-Description/Analysis
2-Measure U Commission Recommendations Regarding Program Goals
3-Measure U Program Goals Strawman
4-City Memorandum Regarding Performance Measures Coordination

Description/Analysis
Issue Detail: On October 22, 2024, Measure U Community Advisory Commission (Commission) Chair Georgeoff and former Chair Marjorie Dickinson presented recommendations regarding City performance measures to the Budget and Audit Committee (B&A). In response to B&A direction, City staff presented an update to the Commission regarding the City's efforts to update departmental business goals and performance measures at the Commission's November 2024 meeting.

Subsequently, on March 17, 2025, the Commission adopted follow-up recommendations regarding the development and implementation of Measure U program goals (Attachment 2), as well as a suggested template for staff to provide quarterly updates on progress made toward those goals (Attachment 3).

Staff remains committed to working collaboratively with the Commission to improve performance measurement and understands the desire of commissioners for the City to move more quickly. Staff provided the Commission a memorandum (Attachment 4) summarizing staff's perspective that citywide change management initiatives require time to implement and staff has prioritized working diligently to close the City's structural budget deficit. Therefore, staff recommends that consideration of the Commission recommendations, as attached, be deferred to a later date and that staff works collaboratively with the Commission to incorporate the Commission's feedback into an updated citywide performance management dashboard.

Policy Considerations: City Code chapter 2.114 outlines the purpose, powers, and duties of the Commission; specifically, to ensure that the expenditures of City resources reflect Council and community priorities. To further that purpose, the Commission shall review, report on, and make non-binding recommendations on revenue and expenditures of certain funds from the Transactions and Use Tax (Sacramento City Code chapter 3.27.).

Economic Impacts: None.

Environmental Considerations: California Environmental Quality Act (CEQA): This report concerns administrative activities and governmental fiscal activities that do not constitute a "project" as defined by the CEQA Guidelines Sections 15378(b)(2) and 15378(b)(4) and are not subject to the provisions of CEQA (CEQA Guidelines Section 15060(c)(3)).

Sustainability: None.

Commission/Committee Action: On March 17, 2025, the Commission discussed and approved its recommendations attached to this report.

Rationale for Recommendation: If the Council were to approve the Commission's recommendations in their current form, they would result in duplication of effort already underway and an unknown impact to existing resources.

Financial Considerations: The direct financial impact of the recommendations is unclear. Implementation may require additional resources and/or reallocation of resources that results in a reduction of performance in other areas.

Local Business Enterprise (LBE): None.

March 17, 2025

Dear Members of the Budget & Audit Committee and Sacramento City Council:

Measure U plays a vital role in funding more than 90 community-based programs that serve Sacramento residents. As Measure U was designed to enhance community visibility and ensure transparent spending, **we propose that programs receiving Measure U funding establish clear, measurable goals and report progress on those goals in the quarterly Measure U Programming Update report.**

Establishing measurable goals for each program will allow the city and the community to better understand the impact of their Measure U tax dollars, ensure accountability, and enable data-driven decision-making regarding future funding allocations. City Council members have frequently expressed concerns about goal-setting and progress measurement. During community focus groups, this was a key concern, and all participants supported it as a meaningful first step. In addition, it allows the community, the commission, and most importantly, the City Council to more easily carry out their duties of budget evaluation and recommendation.

To assist in implementing this approach, **we have developed and attached a template that outlines strawman goals for each Measure U-funded program.** These proposed goals in the attachment are meant to serve as a starting point for discussion, recognizing that city staff—being directly engaged in those programs—are best positioned to identify the most relevant and meaningful goals. Many of the goals outlined in our strawman are already tracked but just not reported in the quarterly report, and as such will be fairly straightforward to add to the quarterly report, and will not create additional costs for staff. Additionally, as top-level departmental goals are being finalized, we anticipate an iterative process in which program-level goals can be refined in alignment with citywide objectives to better assess the broader impact of each program on those top-level goals.

We understand that setting meaningful goals takes time, and we are confident that over the next six months, we can collaborate with staff to establish a framework that satisfies all stakeholders. We welcome the opportunity to discuss this further and collaborate on refining the approach with staff in a flexible way that makes it as easy as possible for staff and creates the least amount of work while maintaining the transparency and accountability the community expects. **We request that the Budget & Audit Committee, followed by the City Council, vote to direct staff to work annually with the Measure U Commission to establish and report measurable goals in the Measure U Quarterly Programming Update report.**

Best Regards,
Teddy Georgeoff
Chair, Measure U Community Advisory Commission

On behalf of the Measure U Community Advisory Commission

Measure U Program - Measurable Goals Strawman
DRAFT VERSION 1.0

<u>Top Level Measure U Goal Options:</u>
Equity
Vibrant & Livable Neighborhoods
Safe Neighborhoods
Youth
Economic Opportunity
Supporting

Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Affordable Housing	City Manager	Housing	Operations	$356,556.00	2	2	Identify and implement City practices and policies to increase the supply and quality of housing in the City. **Vibrant & Livable Neighborhoods**	- Completion on agreements for 193 units - Work in progress of an additional 917 units - Pilot Program funds for the $2.5M to support the production of affordable housing	- Completion of [1000] new affordable housing unit agreements by year end (BYE). - Secure and direct [$3M] in funds by year end (BYE) to support production of affordable housing	Since the last quarterly report, City housing staff continued working with the State to execute the agreement for the first Prohousing Incentive Pilot Program funds for the $2.5M to support the production of affordable housing. Staff continues to support the administration of the first four rounds of HHAP funding, which included funding for permanent housing and interim housing. Staff participated in the development of the Year One Action Plan for the Sacramento Local Homeless Action Plan that was adopted in June 2022, including the first quarterly update of the Year One Action Plan. Staff will be continuing to partner with the County and CoC on the upcoming HHAP-5 application and required Regionally Coordinated Homelessness Action Plan. Since the adoption of the October 2022 staff report which included finding and support for 889 new units, staff has completed or is near completion on agreements for 193 of those units. Staff continues to work closely with developers on financing and predevelopment of an additional 917 units. Housing staff completed a community survey related to community anti-displacement needs and in February 2023 staff brought 4 contracts to council to implement the anti-displacement programming that showed the highest need on the corridor. These contracts total $2M for pilot programs in the areas of: home repair, homeless prevention, rental assistance, and a first-time homebuyer program in partnership with Habitat for Humanity, The Salvation Army, Step-Up on Second Street and Unseen Heroes/CLTRE Club. Since contract execution, approximately $300K has gone out to the community across the various housing stabilization programs. In addition to the City's investment, staff is working with UC Davis and AFSCME to secure a supplementary $5M for anti-displacement and housing stabilization programming. Staff continues to partner with Planning and Community Development on local housing ordinances to remove barriers and encourage new housing development, build and strengthen public and private partnerships, seeks opportunities for additional funding for housing, and evaluating development opportunities on vacant sites with potential housing developers.
Affordable Housing	Community Development	Long Range Planning	Operations	$987,155.00	13	12	Develop plans, policies, and programs to guide the physical design and development of the city. Update and implement the City's General Plan, Housing Element, Community Plans, Climate Action Plan, managing infill development and new growth opportunities. **Vibrant & Livable Neighborhoods**	- Modified Zoning to add 20,000 sqft to available home deveopment - Update General Plan with community input to include Climate Action Plan to reduce Carbon Emmissions by X tons of CO2	- Modified Zoning to add [X] sqft to available home deveopment BYE - Host [3] public meetings by Q2 '25 and collect atleast [150] members of community provide input.	The 2040 General Plan Update continues to move forward with over a thousand comments on the public review draft Plan we released in April 2023. Staff is currently working on an update to the Mixed Income Housing Ordinance, as well as studying changes to zoning that would allow a greater variety of housing types in traditionally single-family zones.
Affordable Housing	Community Development	Specific Plans	MYOP	$1,200,000.00	0	0	Implement Inclusive Economic Development place-based neighborhood planning to streamline development, facilitate housing and small business creation and retention, and support neighborhood equity and improvement. **Economic Opportunity / Vibrant & Livable Neighborhoods**		- X% Improvement of Sacramento Equity Index Scores by 2027 - Number of community outreach events held and public feedback received on neighborhood planning initiatives - Completed 2024 Plan and Environmental Impact Report by year end	Key policies of the Stockton Blvd Specific Plan are being vetted with the community through various events in the community and online. The public review draft Plan and Environmental Impact Report are anticipated to be released in Winter of 2023. Work on the Del Paso/Marysville Action Plan is also underway with a draft Plan anticipated in Winter 2023. Additionally, the Community Ambassador Program, which provides cultural and multi-lingual access to planning initiatives, received a statewide award from the American Planning Association.
Affordable Housing	Community Development	Zoning	Operations	$655,760.00	6	6	Maintain healthy, safe and clean environment through the application of land use policy and quality of life standards. Maintain compliance with state laws and City Codes. **?**		% Increased compliance with city codes compared to past year Streamlined devlopment process by X days	Zoning staff have been working on various ordinances related to citywide cannabis use regulation, digital kiosks, solid waste regulations, and other land use regulations requested by Council to address the concerns of their constituents. Additionally, staff continues to adapt to new state legislation related to housing streamlining. Staff has been successful in remotely processing development applications online and handling public inquiries and zoning code enforcement.
Arts/Creative Edge	Citywide & Community Support	Arts Stabilization	Operations	$351,558.00	0	0	Support Office of Arts & Culture (OAC) operating activities and ongoing programs such as the Sacramento Poet Laureate program. Offset labor costs associated with arts education (see Arts Education and Outreach) as well as technical assistance and support to the field (see Metro Arts contribution). **Economic Opportunity**		- 2% increase in yearly visitors of city art installations from 10,000 a year - 3% increase in external funding secured through grants and partnerships from $1.5M secured last year - 2000 artists and arts organizations receiving assistance and support through OAC programs	OAC continued the Sacramento Poet Laureate program, extending the agreement of the current Poet Laureate in light of the pandemic. OAC entered into an agreement with Visit Sacramento to support the development of a cultural tourism plan as well as other marketing initiatives, such as Sac365. Staff provides ongoing guidance and counsel to individual artists, arts and cultural organizations and creative businesses. Staff's work is supported by operating infrastructure such as the Creative Vitality Suite (creative economy data) and DataArts (nonprofit arts data), customer relationship management and marketing infrastructure, like Sacramento365.

Measure U Program - Measurable Goals Strawman
DRAFT VERSION 1.0

Top Level Measure U Goal Options:
Equity
Vibrant & Livable Neighborhoods
Safe Neighborhoods
Youth
Economic Opportunity
Supporting

Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Arts/Creative Edge	Convention & Cultural Services	Art in Public Places	Operations	$-	3	2	The Art in Public Places Program is funded in part through a City ordinance that specifies 2% of eligible City capital improvement project budgets be set aside for the commission, purchase, and installation of artworks throughout the city. Additionally, APP actively seeks and secures additional funding sources through grants, general fund allocations, project management opportunities with outside entities, and interdepartmental collaborations. **?**		Yearly Usage - X% Increase in public engagement with city art installations BYE X% increase in external funding secured through grants and partnerships BYE	The Art in Public Places staff is actively engaged in a number of significant projects in the City of Sacramento. The Del Rio Trail project includes the creation of five wayfinding commissions and two gathering place commissions, in addition to a collaboration with the Center for Sacramento History focused on historic interpretation along the trail. The Hanami Line at Robert T. Matsui Park includes an exciting piece of public art inspired by the Cherry Blossom Trees that will adorn the park. An educational mural at Sutter's Landing Regional Park is currently in development. Work continues on the public art installation at the SAFE Credit Union Convention & Performing Arts District. Two CalTrans District 3 mural projects are under management by the team. The Art in Public Places staff is coordinating with the partners on their application to CalTrans for the W/X Mural Museum Project. The Art in Public Places team is also responsible for collections management, including registration work as well as ongoing repair and maintenance of a collection of 650 works of art.
Arts/Creative Edge	Convention & Cultural Services	Arts Education & Outreach	Operations	$212,471.00	2	2	Provide access to and engagement in arts learning experience for K-12 students in the greater Sacramento region. The program also provides community residencies, workshops, resources and opportunities for arts organizations, schools, social service, and community organizations, teaching artists, and educators to participate in educational programming. **Youth**		Number of K-12 students participating in arts learning programs Number of teaching artists trained and supported. # of Workshops Held % Increase in yearly school survey results on students arts education	The Office of Arts & Culture (OAC) has transitioned its operational activities associated with Any Given Child and Sacramento Healthy Hearts & Mind programs to Sacramento Office of Education. OAC continues its work to identify, vet, and train teaching artists for the program and provide them with ongoing professional development. OAC has also worked to develop a Creative Schools Fund to support incentives for Sacramento schools to complete profiles and yearly surveys on their arts education programming in conjunction with community based partners through an online database - art look. OAC's data collection and dissemination will form the basis of future research and arts education efforts.
Arts/Creative Edge	Convention & Cultural Services	Creative Economy and Grants	Operations	$67,905.00	1	1	Promote the development of the Creative Economy through grants, capacity building programs and regulatory benchmarking and amendments. **Economic Opportunity**		$ of grants secured Year growth in # of for profit creative businesses in Sac	OAC partnered with Austin-based consulting firm Sound Music Cities to launch the Sacramento Music Census, which was released to the public in August 2023. An arts and entertainment regulatory review was also completed to inform necessary regulatory changes to help support a better climate for the creative community, informed by census findings. OAC also partnered with Santa Fe-based creative business consultants Creative Startups to launch a professional development pilot with the creative community. Priorities included diversity, equity and inclusion, financial training, and business training for creative startups. In the first year, 20 creative entrepreneurs were trained and mentored in all areas of business development, marketing, and financial planning. As part of its research into the creative economy, OAC also contracted with Creative Startups to develop a report, "Potential Pathways to Growing Sacramento's Creative Economy," a project to support OAC's vision to design and deploy strategies that propel growth in for-profit creative businesses, with a focus on including BIPOC creatives. The team continues to support the rollout of ARPA-related funding programs for the creative economy as well as state and federal funded programs for individual artists and nonprofit organizations.
Arts/Creative Edge	Convention & Cultural Services	Crocker Art Museum	Operations	$2,155,308.00	5	4	Provide operational funding for the Crocker Art Museum per agreement CC 92-1668. Funding includes 5.0 FTE's as well as equipment, supplies, services, security and utilities for the continued operations of the museum. **Vibrant Livable Neighborhoods**		[x] Exhibitions and programs hosted at the Crocker Art Museum BYE [x] Number of visitors served annually Launch two new community engagement initiatives Yearly Usage - [2]% increase in annual museum attendance	The Crocker Art Museum is providing a full schedule of exhibitions and programs for the residents of and visitors to Sacramento. The museum is open five days a week to the public. Crocker also continues to work on transforming the unimproved lot of land across from the museum into a great civic amenity to help enrich the intellectual and cultural life of the community.
Arts/Creative Edge	Convention & Cultural Services	Cultural Arts Awards	MYOP	$114,000.00	0	0	The Sacramento County Board of Supervisors and the Sacramento City Council make funds available to the Cultural Arts Awards (CAA) program to support nonprofit arts and cultural organizations. Granted through a competitive review process, CAA grants assist nonprofit arts and cultural organizations with general operating expenses or non-arts organizations with arts program support. To be eligible for funding, grantees must meet standards of diversity and equity, cultural and community impact, and show sound management and financial accountability. **Vibrant & Livable Neighborhoods?**		Number of Cultural Arts Awards grants ? Total funding distributed to nonprofit arts and cultural organizations ? Without some form of loop to get the impact of what those non-profits did, this is not something we can evaluate.	With the City's approval of additional funds for the Cultural Arts Awards Grants program and additional funds from Sacramento County, the Office of Arts & Culture has been allocated $950,000 for Cultural Arts Awards grants for FY2024. This is the third year of a 3-year grant; funding. After peer review panel recommendations, staff recommended that 69 applicants be funded. Grant awards were based on a formula that included both the score received from panel review and organization's budget size. These grants ranged from $5,000 to $34,162 and included grants to cultural organizations, nonprofit arts organizations, and service organizations representing diversity of geography, culture, discipline, and communities served.

Measure U Program - Measurable Goals Strawman DRAFT VERSION 1.0								**<u>Top Level Measure U Goal Options:</u>** **Equity** **Vibrant & Livable Neighborhoods** **Safe Neighborhoods** **Youth** **Economic Opportunity** **Supporting**		
Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Arts/Creative Edge	Convention & Cultural Services	History	Operations	$1,365,615.00	8.95	8.95	Programs at the Center are ongoing and reopened for research. Demand for the use of our historic images and rich film collection remains strong. Our cold storage vault is complete and we have filled it to capacity. If we had not had the vault this last summer, we would have lost some of our collection due to the temperature extremes we reached over the summer and Labor Day week . Additionally a new storage facility is being prepared at McClellan to house collections for both History and Crocker. The center is continuing to work with films that contribute to the Diversity and Equity efforts in the City. **Economic Opportunity**		[X] research inquiries and programs conducted [X] partnerships with city departments for archives engagement [X%] Year over Tear growth in visitors to Old Sac (% increased in cultural Tourism)	Programs at the Center are ongoing and it is open for research. Demand for the use of historic images and rich film collection remains strong. The Center is in the process of preparing to move some collections to McClellan Park in 2024. As part of the Center's diversity and equity work, it continues the development of its award winning film series that documents the history of racism in the Sacramento Region. Many City departments are coming to the center tour the archives, watch the films and engage in critical dialogue regarding the content. The Center recently participated in the City's annual archives crawl. Center staff manages the docks and several buildings in Old Sacramento and are currently working with Economic Development to complete projects that will enhance the historic district, bring new visitors, and help make it a cleaner, safer destination that helps tell the story of the City's past.
Arts/Creative Edge	Convention & Cultural Services	Office of Arts and Culture	Operations	$268,446.00	2	2	The Office of Arts and Culture is responsible for creative economy grantmaking and educational programming as well as the City' Arts in Public Places program and Sacramento Film & Media. The office serves as a source of information on the state and impact of the creative economy. **Vibrant Neighboorhoods & Economic Opportunity**		Secure and distribute $4 million in grants from Clean California Program in 2025 % increased in cultural Tourism due to programs	The Office of Arts and Culture serves as a source of information on the state and impact of the creative economy. The division was a local partner for the Arts and Economic Prosperity 6 research project, which was released in October 2023. It is also working cross-functionally within city government to achieve shared goals, evidenced through a partnership on the Florin Community Beautification project with the Department of Utilities funded by the Clean California Program. The team is also working with other departments through the Capitol Region Creative Corps Program, where the Office of Arts and Culture is an administering organization. Aside from distributing approximately $4 million in grants through that program, five artists in residence are deployed in City departments for the purposes of advancing their communications goals. The team has also partnered with Visit Sacramento on a Cultural Tourism initiative, which most recently include a cultural tourism symposium and will include further education efforts in that vein.
Arts/Creative Edge	Convention & Cultural Services	Sacramento Film & Media	Operations	$163,316.00	1	1	Promote and develop Sacramento's film industry by making strategic investments to leverage growth in the region's film sector. The office provides film permits, location assistance, grant opportunities, and ordinance information to those interested in filming in the city. **Economic Opportunity**		Number of film permits issued $ of strategic investments made in the local film industry. ?	Sacramento Film + Media was able to fund 8 film projects through our film grant program's second year. To date, 3 of the projects have wrapped and report $100,238.00 in economic impact, 113 local hires, 12 hotel nights and 89 support service companies used. Our third year of film grants will again offer production grants of $10,000 and post-production grants of $5,000. Our ongoing internship program with CSU Sacramento so far has enabled 10 students to get film office experience as well as work on set as production assistants. This valuable work force development program is essential in building our local crew base. We currently have an incentive survey out to the film community gathering their input on a new rebate program for large film, television, and commercial projects. We hope to launch this $250,000 rebate in early 2024. We worked with Rich Moskal, former Chicago film commissioner, on benchmarking our policies and procedures, examining a potential change to the film ordinance, retooling our data collection, and creating a customer experience survey. We met with the film offices of Sacramento County, Folsom, Elk Grove, and West Sacramento to encourage alignment of permitting requirements in an effort to make the Capital region more competitive. Beyond this, permit activity indicates our largest film markets continue to be commercials, documentaries, and web content. Due to the ongoing SAG-AFTRA strike along with the WGA strike earlier this year, we expect overall film permit, Sacramento spend, hotel night, and local hire totals to be lower for calendar year 2023.

Measure U Program - Measurable Goals Strawman
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Climate Action	Public Works	Climate Action and Sustainability	Operations	$502,299.00	4	4	The implementation of the Climate Action Initiatives and air quality monitors in low income areas. **Vibrant & Livable Neighborhoods**	186 air quality sensors distributed	[200] air quality sensors distributed Application of $[x] grant funding for resiliency improvements Collect and report on the data of the air quality sensors Planned decrease of CO2 emmissions in Sacramento from last year	The Office of Climate Action and Sustainability (OCAS) continues to implement and oversee the City's critical climate initiatives. In the first quarter, OCAS initiated recruitment for the new Sustainability Specialist position established in the FY 2023/2024 budget. The Office also on-boarded a new CivicSpark Fellow and assisted other departments with the recruitment of new staff for sustainability work. The team oversaw the Sac Metro Air District's successful distribution of 186 portable air quality sensors in priority, high-need neighborhoods, as well as the Air District's mobile air quality monitoring project. Staff finalized submissions for the ~$2 million Congressionally Designated Spending Request for resiliency improvements to the Pannell Community Center, and facilitated a grant contract for air filtration improvements for the facility with the California Air Pollution Control Officers Association. In addition, the team successfully supported completion of the Home Energy Equity Pilot in conjunction with Habitat for Humanity, SMUD, and the OIED Housing team. OCAS is providing ongoing support for implementation of the state Advanced Clean Fleets Regulations. The team is supporting revisions to critical climate policy documents, including the forthcoming Climate Action and Adaptation Plan. Staff provides continued leadership of the internal City Green Team and is preparing for the launch of an internal task force on climate action in late October and early November.
Climate Action	Public Works	Sustainability Program	MYOP	$300,000.00	0	0	Develop, implement, monitor, and communicate critical Public Works' sustainability initiatives and coordination with other City and regional efforts, with a goal to integrate sustainability as a core element into City practices. Program initiative areas include public buildings, transportation system and clean mobility options, energy, activities in the right-of-way, grants/rebates, and more. In addition, the program provides technical advice, subject matter expertise, and capacity building to other departments and divisions and is responsible for critical Climate Action Plan tasks and implementing Council's climate agenda. **Vibrant & Livable Neighborhoods**		34 EV chargers installed BYE (and use of them / year) # of e-Bikes procured BYE (an use of them / year) Planned decrease of CO2 emmissions in metric tons for Sacramento over last year	The Sustainability Program offsets staff time that pays for itself with significant savings to the City. Staff continued to pursue special projects and programs to advance the City's sustainability and climate goals. Funding supports continued implementation of the Sacramento EV Blueprint Phase 2 Project (C15210000). Upon completion, the project will install 34 EV chargers (with 66 EV connectors) across 13 public libraries and community centers, with at least two thirds of connectors located in disadvantaged communities, as well as procurement of 30 e-bikes for a pilot lending program at libraries. The City has procured all 30 of the e-trikes, formerly e-bikes, for the pilot lending program, has installed bike lockers at the Colonial Heights Library, and launched the lending program in August 2023. Building permits have been approved for 4 of the 13 sites for EV chargers. Staff will secure a contractor after the fifth permit, which is currently being processed, has been approved. The first expansion of Our Community Car Share in partnership with the Sacramento Metropolitan Air Quality Management District will occur once EV chargers have been installed and activated at the Colonial Heights Library. A comic book promoting the EV Blueprint Phase 2 Project components has been completed and will be printed in multiple languages for distribution. Data track and analysis is just beginning to help analyze the reach of community engagement and to adjust methods as necessary.
Community Investment	Citywide & Community Support	Utility Rate Assistance Program (SURA)	MYOP	$5,300,000.00	0	0	In January 2013, the City Council established and directed DOU to implement the SURA Program to provide utility rate assistance to income-eligible City of Sacramento utility service customers (Resolution 2012-185). **Equity**		[X] income-eligible utility service customers receiving rate assistance through the SURA Program. Sacramento Wealth Gap	SURA is funded, at the direction of City Council, with an annual budget of $5.3 million. Currently, there is sufficient funding due to a delay in Storm Drainage discounts being implemented into the program.

Measure U Program - Measurable Goals Strawman
DRAFT VERSION 1.0

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Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Community Investment	Convention & Cultural Services	Sacramento History Museum	Operations	$127,267.00	0	0	Located in the heart of the National Historic Landmark District of Old Sacramento, the Sacramento History Museum encourages visitors from around the region and from around the world to discover the roots of early Sacramento – from the Native Indian Tribes who originally lived here, to the thousands of immigrants who came from all across the globe during the Gold Rush. The Museum strives to share the stories of the many diverse communities that make up the tapestry of Sacramento's past and present through interactive exhibits, engaging social and history education programming, and special events. **?**		[X] visitors to the Sacramento History Museum [X] educational programs and events hosted.	The Center for Sacramento History is working with the Sacramento History Alliance to renovate the partnership around the Sacramento History Museum. The Sacramento History Alliance operates the Sacramento History Museum on behalf of the City.
Community Investment	Public Works	City Facility Reinvestment Program	CIP	$2,200,000.00	0	0	Repair or replace roofs, structural elements, plumbing, electrical service, mechanical systems, and exterior coatings of City facilities to ensure public safety, building code compliance, preservation, and energy efficiency **Safety**		Number of repairs or replacements completed on roofs, structural elements, plumbing, electrical systems, and mechanical systems in City facilities. Annual Increased Energy Efficiency of City # Public Saftey Accedents due to repair neglagence	The Facility Maintenance and Improvement program, funded by Measure U, is making substantial progress in enhancing public safety, building code compliance, preservation, and energy efficiency in City facilities. This progress is underscored by our demonstrated ability to effectively repair or replace roofs, structural elements, plumbing, electrical service, mechanical systems, and exterior coatings in key facilities, thereby ensuring their functionality and longevity, especially in response to aging infrastructure challenges. It's important to note that Measure U funds are routinely redirected to address emergency repairs when needed, guaranteeing the safety of our community and City staff. Annually allocated funds are dedicated to improvements prioritized through the Facility Condition Index, allowing us to proactively address deficiencies and ensure the continued well-being of the city building infrastructure.
Community Investment	Public Works	Facility ADA Compliance Program	CIP	$500,000.00	0	0	Comply with state and federal civil rights laws to eliminate physical barriers which cause discrimination to individuals with disabilities. Remediate conditions or barriers that hinder the participation of individuals with disabilities in City's programs, services, and activities. **Equity & Safety**		[X] of physical barriers identified and [X] remediated in City facilities and programs to improve accessibility for individuals with disabilities. % of transition plan projects completed.	With the support of Measure U funds, we are committed to enhancing ADA compliance in public use buildings, addressing state and federal civil rights laws by removing physical barriers that have historically hindered individuals with disabilities. Our ongoing program focuses on the remediation of these barriers in public facilities, ensuring improved accessibility and inclusivity. We continue to actively engage with the disabled community and City staff to ensure our efforts align with their specific needs. Measure U's ongoing support enables us to create a city where public buildings are accessible to all. Funding is allocated to projects identified by the transition plan and prioritized based on available resources. Projects are planned annually but can be redirected in response to emergency needs.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Citywide Pool Assessment/Repair Program	CIP	$450,000.00	0	0	Repair or replace various of pools owned by the City.		Number of pools out of total pools in City inspected and repairs done	Funding was allocated to the Southside Pool Repair project which is currently in the design phase.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Fleet Acquisitions	MYOP	$1,803,345.00	0		Acquisition of vehicles needed to complete operations for Measure U funded departments, including Youth Parks and Community Enrichment, and Community Development. **Supporting**	15 units have been ordered.	35 vehicles ordered by end of 2026 Supports YPCE objectives	A total of 15 of the 35 units have been ordered.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Fiscal and Management Services	Operations	$1,331,580.00	8	8	Provide resource development and capital grant management, lease management, and utility management for YPCE as well as Golf Administration, human resources support, and support to Parks and Recreation Commission, Land/Henschel Commission and Gifts to Share, Inc. in addition to broad administrative/fiscal/special projects/customer service support. **Supporting**		[X] grants managed and City events supported through YPCE and Golf Administration. Customer Service Supports YPCE objectives	Programs are fully staffed. Activity has increased for Gifts to Share Inc. post-pandemic due to increased City events and programs serving the public.

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Community Investment	Youth, Parks & Community Enrichment (YPCE)	Golf Administration	Operations	$250,000.00	0	0	Golf program and maintenance services are contracted out. City has various obligations for capital improvements to structures. This program manages the lease agreement and relationships, performs auditing functions and collects lease rent to pay debt service and contract administration. Courses include Haggin Oaks, Bing Maloney, Land Park and Bartley Cavanaugh. **Vibrant & Livable Neighborhoods**	Improvements to Golf structures at 2 out of 4 courses.	Repair aging well and pump systems Improvements to Golf structures at 4 courses. Yearly Usage - Golf Course Attendees	City financial obligations for Golf are infrequent as the Lessee for all four golf courses is responsible for most expenses. However, the City is responsible for well costs over $60,000 in a calendar year. Due to the aging well and pump systems, the City is responsible for $135,164 in repair and replacement costs in late 2023.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Historic City Cemetery	Operations	$411,178.00	3	3	Provide grounds maintenance services, burial services, and volunteer coordination while preserving the historical integrity of the Cemetery. **Vibrant & Livable Neighborhoods**		[X] Volunteers recruited [X] Volunteers supported Yearly Usage - Attendees	All positions are filled and services are implemented.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Measure U Park Maintenance Improvements	CIP	-$400,000.00	0	0	Reallocation of MYOP funds for the Southside Park Pool renovations.			Funding was reallocated to the Citywide Pool Assessment/Repair Program.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Older Adult Services	Operations	$2,057,429.00	29.03	26.68	Management of the Hart Senior Center, serving seniors throughout the City; Triple R Program which provides daycare to people with Alzheimer's disease and respite to the family members, including those who use the daycare. 50+ Wellness Program, Caring Neighborhoods Program, Information and Assistance Program to link seniors to needed services, TechConnections to support seniors use of technology, and numerous recreational and lifelong learning offerings. Manage and provide services offered through the Ethel McLeod Hart Trust Fund. **Vibrant & Livable Neighborhoods**		[X] seniors served and given positive feedback Participation rates/numbers in the various programs	The Ethel MacLeod Hart Senior Center is open 8am-5pm Monday-Friday providing a variety of leisure enrichment opportunities including, but not limited to, computer classes, exercise programs, social programs and poetry and life story writing classes. The Triple-R Adult Day Program is operating in three locations throughout the city and has both half day (9am-2pm) and full day (8am-5pm) options for respite for caregivers caring for someone with dementia. Virtual programming is still being offered to the public through the Hart Senior Center and the Triple-R program in addition to in-person offerings.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Park Operations Administration	Operations	$14,220,635.0(	135.8	118.15	Provide park maintenance services including increased frequency of mowing (from 14 to 7 days), restroom cleaning (2 times per day), trash pickup, weeding, debris removal, and site inspections. Park Maintenance also strives for lower response times for irrigation. **Vibrant & Livable Neighborhoods**	Square yards of grounds maintained	Square yards of park grounds % of homes within 10 min walking distance to maintained park	Services are implemented. Hiring exceptions have been granted to continue to fill vacant positions.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Permitting and Events	Operations	$848,133.00	7.74	5.45	Manage and support Special Events throughout the City, approximately 1,000 events annually in parks and the public right of way (streets, sidewalks and alleys); services approximately 110 council member events annually, supplying recreation activities at events, staffing and overall coordination of event details; and supports Parking Services with posting No Parking signs for non-metered parking reservations.	350 supported events in 2025	# of managed and supported Special Events BYE average [X] Turn around time for permits Attendence of special Events	Permitting and Special Events section continued to see a steady increase in the number of events supported since the COVID-19 pandemic. Permitted events increased by more than 200 since pre-COVID. Out of town event organizers are seeking out Sacramento as a desirable event location. Larger and more complex events are increasing. Resources have stayed stagnant and have not increased to reflect the volume and size of events within the City of Sacramento.
Community Investment	Youth, Parks & Community Enrichment (YPCE)	Technology Service	Operations	$57,638.00	0	0	Manage department-wide technical equipment and software expenditures. Essential due to dependency on technology for communications, programming, and operational needs. **Supporting**		$X spent on Software $X spent on CCTVs $X Misc Expensis	As technology solutions have increased in use across the department (CCTV installations, etc.), annual maintenance and software subscriptions have also increased. At this point the budget covers annual department-wide expenses, with a small amount left as contingency.

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Community Response	City Attorney	City Attorney Department	Operations	$245,744.00	0	0	Increase staffing to address legal mandates related to the release of police videos and documents.			Funding to support one FTE that is supporting SPD with legal compliance regarding release of police videos and documents. This position is currently filled.
Community Response	Community Development	Animal Care Administration	Operations	$914,025.00	12	12	Provide support services to the animal shelter operations and field enforcement that are mandated by City Code. This includes rabies control through pet licensing. **Saftey**		[X] of animals cared for BYE [X] of shelters managed Yearly animal 311 calls	The Animal Care Administration section provides administrative support to all areas of the shelter, including Field Enforcement, Animal Care and Veterinary Services. Staff is responsible for processing all of the required documentation for processing of the intake and outcome of animals. Additionally, they serve as the main point of contact for 3-1-1 salesforce referrals which they then refer to the appropriate shelter section.
Community Response	Community Development	Animal Care/Shelter	Operations	$4,048,986.00	36	26	Provide general care, veterinary care, including practicing herd health of shelter population, spay and neuter surgeries, specialty surgeries, cleaning, feeding, and medicating of stray animals, assists the public with lost and found services and redemptions, conducts on-site shelter adoptions, performs incoming processing of animals, performs euthanasia, prepares specimens for testing. **Saftey**	575 of animals cared for?	[X] of animals cared for BYE [X] of shelters managed Yearly animal 311 calls	The Animal Care/Shelter includes shelter and veterinary staff. We are currently recruiting for one Animal Care Technician, two Veterinarians, and four Registered Veterinary Technicians. We anticipate additional vacancies for Animal Care Technicians due to upcoming promotions and resignations. Due to a nationwide shortage of Veterinarians, we are encountering difficulties in attracting applicants for our existing Veterinarian vacancies. We have contracted with our non-profit Friends group to provide veterinary services for spay/neuter and shelter medicine. The veterinary staff is the most impacted as they struggle to provide veterinary care to the 175 plus animals housed at the shelter and the 400 plus animals housed in foster homes.
Community Response	Community Development	Neighborhood Code Compliance	Operations	$3,250,294.00	40	35	Protect the health, safety and welfare of residents and community by ensuring preservation, maintenance, livability, and safety within the community. Responds to complaints of blighted, unsanitary, and unsafe conditions on private property, noise complaints, business compliance and other community needs. Conduct abatements for removal of junk and debris, inoperable vehicles, pest infestation, overgrown vegetation, graffiti, and other hazards within the city. **Safety / Vibrant Neighborhoods**	43,000 of responses given 3,000 Active Cases 4000 Deployments to underdeveloped locations 2857 Vehicles Towed	annual # accedents on underdeveloped property # of annual reduction of code violations where law enforcement had to be called	Neighborhood Code Compliance (NCC) investigates and manages an average of 43,000 complaints filed by the public annually and maintains an average of 3,000 active cases related to the habitability and safety of neighborhoods and businesses throughout the city. The investigation of these complaints includes an educational and enforcement process. This two-part process aims to achieve voluntary compliance in a short time frame. Many of the 3,000 complaints involve public nuisances, illegal business operations, and violations that occur at night and on weekends, often requiring a swift response. In response to these complaints, Code Enforcement Officers have been added to the NCC and are assigned to work during nights and weekends. During the summer months, NCC deployed code enforcement officers to inspect over 4,000 vacant undeveloped lots to reduce the risk of fires and potential property damage and harm caused by fires resulting from overgrown dry vegetation. To conduct these inspections efficiently, NCC has developed and deployed a mobile application, increasing the number of lots inspected from 1,200 to over 4,000 annually. NCC is also responsible for removing vehicles that are abandoned and violating the California Vehicle Code, including recreational vehicles. In the past 12 months, NCC has abated and destroyed over 325 abandoned RVs and trailers and towed 2,857 vehicles. We anticipate that the number of vehicles abated by NCC will continue to increase, partially due to the rise in the unhoused population.
Community Response	Community Response	Community Outreach	MYOP	$9,222,213.00	0	0	Support community based organizations and the community by making providing citywide outreach, support service programs and collaborative models that ensure access to services citywide. **Safety / Vibrant Neighborhoods**	# of bed-nights filled annually # of bed-nights capacity annually Tons of trash cleaned	# of Homeless without shelter	Contracts include: Hope Cooperative Outreach and Response - Hope Cooperative teams respond to 311 calls for service, in partnership with DCR staff; Outreach & Engagement Center - Provides respite for up to 50 individuals daily; Forensic lean - Citywide cleanup services to mitigate the effects of trash as a result of encampments; Public Works Homeless Mitigation - working in partnership with the City's Public Works Department to provide additional cleanup and trash dumping services; Security - Security is stationed at DCR operated sites, Security officers are trauma informed and trained to work with individuals experiencing homelessness.
Community Response	Community Response	Office of Community Outreach	Operations	$3,453,699.00	24	18	Responsible for responding to calls for service by deploying teams of social workers and outreach specialists who will use evidence based practices such as cultural competency, motivational interviewing, and strengths-based approaches that are not typically found within traditional emergency response models. **Safety / Vibrant Neighborhoods**		1400/month 311 calls for service responded to X Rapid Responses X Deployments of social workers/specialists Crime Rates 311 Wait Times	Current FTEs: 14 NRCs, 1 Admin Analyst, 2 Prog Specialists and 1 Prog Mgr. NRC Teams respond to 311 calls for service regarding homelessness throughout the City, Monday - Friday, averaging over 1,400 responses a month. Currently, Teams are partnered with Sac PD Impact under a Rapid Response model. Since inception in mid September 2023, teams have placed an average of 9 individuals into City funded Safegrounds each week. NRCs work in collaboration with Code Enforcement, DOU, Park Rangers and PD.
Community Response	Community Response	Office of the Director	Operations	$1,079,314.00	7	6	Responsible for the strategic planning, fiscal, human resources, and administrative management of the Department. **Supporting**		?	Director office continues to oversee dept Finance and Administration to support divisions in order to align with City's vision and expectations.

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Community Response	Information Technology	Sacramento City 311	Operations	$315,771.00	0	0	Expand 311 services to provide additional staffing during peak hours to improve response time. **Safety / Vibrant Neighborhoods**	311 calls responded to with extra staff during peak hour	311 Wait Times	Funding for 6.00 FTE positions which results in substantial improvement to 311 service levels and significantly reduced the average wait times from 6.5 minutes to 2.5 minutes.
Community Response	Mayor/Council	Office of Public Safety Accountability	Operations	$962,800.00	5	5	Improve the relationship between the City's public safety departments and the community they protect and serve. Promote trust, excellence, transparency, and accountability through independent and impartial oversight of complaints related to public safety employee misconduct. **Safety / Equity**	Number of community engagement events What is the impact from these events?	Police Community Complaints/Reports Safety / Equity	Continue its efforts in the improvement of policing and better serving the interests of the public/ The goals and objectives of the office involves creating meaningful opportunities for the community to influence decisions that impact them, incorporating innovative and progressive ideas to resolve issues, explaining challenges and limitations, and ensuring outcomes meet goals while remaining inclusive and accessible.
Community Response	Public Works	Illegal Dumping	MYOP	$970,000.00	0	0	To expand illegal dumping services as well as cover ongoing program demands. **Vibrant Neighborhoods**	Collected 671.34 tons of Illegally dumped material	[X] tons of dumpted materials collected. [X] average Response time to reported dumpted materials	RSW collected and disposed of 671.34 tons of Illegally dumped material in the first quarter of FY2023/24. Under Proposition 218 restrictions, ratepayer revenue cannot be used to fund citywide illegal dumping. To remain compliant with Proposition 218, it is recommended that Illegal Dumping operational expenses continue to be allocated to this MYOP.
Homelessness	Community Response	Homeless Housing Initiatives	MYOP	$3,234,066.00	0	0	Fund direct programs and services responsible for moving individuals and families into more stable environments, addressing barriers, and moving people from homelessness to housing. **Safety / Vibrant Neighborhoods**		[X] of individuals moved into stable housing from homelessness BYE # of Homeless without shelter	DCR funds and oversees various projects throughout the City serving the community both with shelter and supportive services. These projects include the Miller Park Safegrounds, the Women and Family Sheltering program, the City Motel Program support services, security services for our Sheltering Programs, and the FUEL Network.
Homelessness	Community Response	Office of Homeless Services	Operations	$923,728.00	6	5	Respond to homelessness, which includes coordinating with various federal, state, local, nonprofit, and faith-based entities to end homelessness and administering millions in contracts to fund emergency shelter, wraparound services, and housing projects. **Safety / Vibrant Neighborhoods**		# of bed-nights filled annually # of bed-nights capacity annually # of individuals moved into stable housing from homelessness reduce # of Homeless without shelter from Point in Time count.	The Program Manager position was vacated in September of 2023. Homeless Services staff manage City and grant funding for homeless services and oversee operating agreements for Congregate Sheltering, Non-Congregate Sheltering, and Non-Sheltering programs. These include agreements for the following shelters: X Street, Meadowview, Grove Ave, North 5th Street, Youth, and Women and Family. They also include management of agreements for the City Motel Program, Safegrounds, Coordinated Access System, River District Clean and Safe program, and the FUEL Network.
Inclusive Economic Development	City Manager	Community Engagement	Operations	$1,421,742.00	8	8	Manage public engagement and outreach activities related to community and economic development initiatives, projects, and programs. **Equity**		Number of community engagement programs, plans, and workshops completed Number of participants in the City Management Academy, volunteer programs, and Financial Empowerment Center services	The Community Engagement(CE) team filled all vacancies and is fully staff. Three new admin analyst/community engagement specialist were hired in 2023. The Community Engagement team continues to lead comprehensive and inclusive outreach strategies for the City's ARPA funded programs and services. The Neighborhood Development Action Team, co-lead by CE concluded two specific and action plans in collaboration with planning and economic development, the Stockton Blvd Specific Plan and Marysville Del Paso Action Plan. The Community Engagement team continues to manage the city's volunteer service/internship program and the financial empowerment center. The CE team has also expanded the paid Community Ambassador program to 18 community liaisons, whom represent culturally and linguistically diverse populations; winning local and state awards for the program as a best practice. The CE team brought back the City Management Academy, which was revamped to also include both a 9-week in-person and on- demand version, including childcare. The CE teams continues to secure funding through grants: NLC's Equitable Economic Mobility Initiative (EEMI) Grant $95,000; Cities for Financial Empowerment Fund awarded a $75,000 grant to participate in the "City Start" initiative with Cities for Financial Empowerment Fund (CFE Fund) to focus on addressing wealth equity for black residents and $100,000 for financial empowerment activities.
Inclusive Economic Development	City Manager	Community Investment	Operations	$1,382,718.00	8	6	Lead the City in public-private partnerships that cultivate new activity and investment in Sacramento. **Economic Opportunity**		Number of public-private partnerships established $X funding/grants secured (~$31M)	Received $800,000 in EPA Brownfields funding for environmental clean-up activities in Del Paso Heights and continuing Brownfields assessment/clean-up on four sites. Continuing implementation of the Community Benefits Partnership Agreement with the Regents of the University of California on behalf of its Davis Campus and Wexford Development, LLC for Aggie Square. To date, have served over 1131 through the Financial Empowerment Center. Implementing $30 million state infrastructure grant for the Railyards. Continuation of work on Round 3 and 4 of the City of Festivals grants and initiation of first grants through the Al Fresco grant program. Closed out ARPA funded clean and safe activities for the PBIDs outside the Central City.

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Inclusive Economic Development	City Manager	Economic Development	Operations	$1,672,943.00	10	7	Accelerate the City's role to attract, retain, and scale new and existing businesses in Sacramento. **Economic Opportunity**	184 new slots created (infant-school age) $1M of food justice funding that resulted in 17 grants	?	ARPA Implementation: Agreements with the Sacramento Inclusive Economic Development Collaborative, California Black Chamber of Commerce, Center for Workers' Rights, Sacramento Food Bank and Family Services to support Sacramento's small businesses, residents and community based organizations; development and approval of the Workforce Development and Childcare Funding frameworks that so far have resulted in retention stipends to 152 family childcare homes or centers and technical assistance and stipends for 23 new family childcare homes creating up to 184 new slots (infant-school age); facilitation and implementation of $1M of food justice funding that resulted in 17 grants; and the launch of commercial revitalization initiatives along Northgate Blvd, Del Paso Blvd. and Marysville Blvd. Scale Up Sacramento: An Inclusive Economic Development Action plan was adopted in early 2021, OIED staff are working on various implementation initiatives including CMC, Aggie Square and gathering additional skills data to align the workforce with current and future industry opportunities. Small Business Support: In early 2021, OIED wrapped up the first cohort of Economic Gardening. Despite the Pandemic, the six participating businesses all had steady or increased revenues and profits, and they added 18 jobs which are a combination of full-time, part-time, and student fellows. The second cohort expanded to 10 businesses and wrapped in late 2022, early results are showing increased revenues and staff hiring. The third cohort of 10 diverse business launched in January 2023. Business Retention and Attraction: Recruitment of businesses that support Sacramento's inclusive economic development goals and align with Scale Up Sacramento. Workforce Development: Partnering with 15 community based organizations to train and employ over 350 young people in climate, childcare, and information technology related fields. Sacramento Innovation Grants: Launched for the first time since 2020 and awarded 28 grants totaling $2M to host events and programming to support Sacramento's entrepreneurs and small businesses. Participatory Budgeting: developed and managing 12 of the participatory budgeting grant agreements.
Inclusive Economic Development	City Manager	Economic Development Administration	Operations	$970,512.00	4	4	Administration in support of all Office of Innovation and Economic Development operations. **Support**		?	The Administration unit is fully staffed and has been critical to implementing priority inclusive economic development projects and programs on behalf of the City. These positions have been instrumental as the Office of Innovation and Economic Development manages and implements various component of the City's grants such as American Rescue Plan Act (ARPA) Framework and Funding Priorities.
Inclusive Economic Development	City Manager	Thousand Strong	MYOP	$750,000.00	0	0	Work with a network of community based organizations to boost Sacramento's economic prosperity by working with local businesses to create a pool of skilled, experienced young talent. **Economic Opportunity / Youth**	20 paid interns 50 students being coach, train and place students in construction jobs	20 paid interns 50 students being coach, train and place students in construction jobs Students in extracurriculars	The City is currently exploring an alternative program timeline that would complement other city-run youth work-based learning programs to leverage existing resources and build a stronger pipeline and exploring a sector-based program model; construction, healthcare, IT, etc. (aligned with Sacramento market). To continue offering a program aligned with this model, the City has contracted with the Center for Land-based Learning (CLBL) and North State Building Industry Foundation (North State). CLBL is working with 20 paid interns at Luther Burbank and Grant High Schools in their agriculture programs. In class room learning aligned directly with on the job experience. The team at CLBL would provide essential skills training, manage the employment of the students, and work with the Metro Chamber Foundation to ensure onboarding, offboarding and payroll of students are in accordance with CA and US employment law. North State is working with a cohort of up to 50 students to coach, train and place students in construction jobs. They would work with a mix of in school and out of school youth that are recruited from CTE Construction courses or training programs within the community college network. They provide a range of students supports including transportation assistance, childcare subsidies and assistance with documentation.
Inclusive Economic Development	Citywide & Community Support	Community Programs	Operations	$1,512,198.00	0	0	Community Programs include financial support for special events and operations by Visit Sacramento, Downtown Sacramento Partnership (DSP), H Street Theater and the annual New Years Eve fireworks show.		?	Funding continues to be available for events within the City.

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Inclusive Economic Development	Human Resources	Office of Diversity and Equity	Operations	$456,853.00	3	3	Implement the Race and Gender Equity Action Plan (RGEAP) 2020-2025 and citywide racial equity initiative.		?	In preparation for updating and reporting on the Race & Gender Equity Action Plan (RGEAP) the Office of Diversity & Equity (ODE) continues to guide and support department equity teams in establishing outcome action priorities and performance measures. In May 2023, ODE held the first in person 1 day convening of all department equity teams to 1) introduce new reporting templates, 2) provide peer input and feedback, and 3) introduce the Results Based Accountability (RBA) approach to identify indicators of success and completion. Each team will submit their progress reports by November 2023. The RGEAP will be featured on the new City website and include progress updates. An equity pause was placed in 2023 to conduct a Systems Thinking Model (STM) from Interactive Institute for Social Change to re-imagine and re-design diversity, equity, inclusion, belonging (DEIB), and racial equity (RE) training to meet the learning and development needs of City staff. Application of the STM informs the citywide listening sessions that the ODE will conduct from November 2023 to November 2024 to actively seek city staff insights, input, and ideas for the future Developing Equity Leadership Through Action (DELTA) trainings. The goal of DELTA is to offer appropriate and curated DEIB / RE learning experiences that are purposeful, foster deep engagement, and measure learning on an individual, team/division, and department levels. Listening to City staff who serve in a variety of roles and functions ensures that the ODE understands the learning needs and barriers to participate in DEIB/RE training across the City.
Library	Citywide & Community Support	Library JPA	Operations	$14,271,661.0(	0	0	Provide library services and programs for 11 City branches, plus the Central Library. **Economic Opportunity & Youth**		# of visitors to library # of card holders # of books checked out # of programs hosted (year based metrics)	Ongoing library services are being maintained.
Library	Citywide & Community Support	Sacramento Public Library Authority (SPLA) Maintenance	MYOP	$400,000.00	0	0	Annual funding to pay for the routine maintenance and repairs of the City Libraries including but not limited to all capital improvements and capital repairs for the Libraries, including major repair and replacement of building structure, HVAC systems, plumbing, roofing and other elements. **Support**		Supporting role for Library	SPLA and the City have executed MOU 2019-1618 to address maintenance and repairs at the 12 City-owned public libraries. The annual allocation is essential for the ongoing maintenance and backlog of repairs as stipulated in the MOU.
Miscellaneous	Citywide & Community Support	Citywide IT Maintenance and Support	Operations	$289,684.00	0	0	Measure U portion of Citywide IT Maintenance costs		?	Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Citywide & Community Support	Commission Stipends	MYOP	$6,600.00	0	0	Measure U portion to cover the commission's basic costs.			Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Citywide & Community Support	Employee Development	Operations	$116,395.00	0	0	Measure U portion of Citywide Employee Development costs		?	Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Citywide & Community Support	Gen Insurance/Termination	Operations	$2,635,411.00	0	0	Measure U portion of Citywide Gen Insurance/Termination costs		?	Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Citywide & Community Support	Retired/Transfer Employee Benefits	Operations	$1,071,100.00	0	0	Measure U portion of Citywide Retired/Transfer Employee Benefits costs		?	Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Community Development	Commission Stipends	MYOP	$3,500.00	0	0	Measure U portion to cover the commission's basic costs.			Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Information Technology	Digital Equity	MYOP	$200,000.00	0	0	The Digital Equity Response program address the needs of insufficient or lack of digital access exacerbated in the wake of the COVID-19 pandemic. This program provides digital services, devices, training, and the knowledge necessary for Sacramento residents to connect to essential community, education, medical, and government services by leveraging City and private funding sources. **Economic Opportunity / Equity**		Provided X households with internet access Provided X individuals and families with computers or hotspots Supported X individuals with digital litteracy training % of homes in city with active internet access (data in Equity GIS Tool)	This program continues to provide critical tools, economic relief, and much needed digital resources to Sacramento's residents who have been impacted by the COVID-19 pandemic.

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Miscellaneous	Information Technology	IT Regional Support	Operations	$35,000.00	0	0	Provide funding for IT staff due to the reduction of reimbursement from Students Today Achieving Results for Tomorrow (START).			IT staff has been retained and is covered by the funding reimbursement provided by Measure U.
Miscellaneous	Information Technology	PD Systems Support	Operations	$38,447.00	0	0	Replace funding for IT staff due to the ending of the Body-Worn Camera Grant.			IT staff has been retained and is covered by the funding reimbursement provided by Measure U.
Miscellaneous	Mayor/Council	Commission Stipends	MYOP	$4,950.00	0	0	Measure U portion to cover the commission's basic costs.			Funding has been allocated. Fund will be used throughout the fiscal year.
Miscellaneous	Youth, Parks & Community Enrichment (YPCE)	Commission Stipends	MYOP	$25,450.00	0	0	Measure U portion to cover the commission's basic costs.		?	Funding has been allocated. Fund will be used throughout the fiscal year.
Public Safety	Community Development	Animal Enforcement/Field Services	Operations	$1,813,735.00	15	0	Enforce state law and City ordinances regarding animal control and rabies prevention. **Saftey**		# of Animal incidents in City [X] Average response time and time to resolution	The Field Services Section is currently recruiting for a Chief Animal Control Officer, four Animal Control Officers', and one Administrative Analyst. We have over 600 pending service calls. Even when fully staffed, not every service call can be responded to. Priority is given to emergency calls, including those related to sick and injured animals, animal abuse, law enforcement, and fire requests. Non-emergency calls, such as reports of deceased animals, welfare checks, tethered animals, and poultry-related issues, may take officers a week or more to respond to. We do not respond to reports of stray, healthy, loose animals. In Fiscal Year 2023/24, two additional Animal Control Officer positions were added. Interviews have been conducted, and we are awaiting background checks for the applicants. Once fully staffed, these additional positions will assist with the backlog of calls
Public Safety	Community Development	Fleet Acquisitions	MYOP	$321,500.00	0	0	Acquisition of vehicles needed to complete operations for Measure U funded departments, including Youth Parks and Community Enrichment, and Community Development. **Support**	0 Vehicles aquired for YPCE Support as of now	[2] Vehicles aquired for YPCE Support BYE	Unit 10078 and Unit 11989 have not yet been ordered.
Public Safety	Fire Department	Diversity/Outreach Recruitment	Operations	$3,754,236.00	18	17.5	Add and fund Diversity/Outreach/ Recruitment division in the Fire Department to provide programing to youth and young adults to obtain an understanding/ experience in the Fire Service. **Economic Opportunity / Equity**	19 trainee possitions recruited and filled	[20] trainee possitions recruited and filled	All programs are operating successfully. All 8 FTE's fully staffed. 19 of 20 EMS Trainee/Non-Career (0.5 FTE's) filled. (One vacancy due to failing background just before the Academy start date. All EMS Trainees enrolled in classes in alignment with their academic progression and working 20 hours per week on medics.
Public Safety	Fire Department	Fire Suppression	Operations	$6,368,957.00	0	0	Ensure fire personnel are consistently available to respond to emergencies in an effective time period. **Safety**		[X] individuals recruited to stay below [X] hours of overtime	Department will journal money related to overtime at Mid-year or end of Fiscal Year to use the available funding.
Public Safety	Police Department	Hiring Pipeline	Operations	$5,801,810.00	74.5	43	Recruit young adults from the Criminal Justice Magnet Academy, Police Cadet Program, local junior colleges, and universities into law enforcement careers **Safety/Youth**		X individuals recruited Stay below [X] hours of overtime	The Sacramento Police Department continues to actively recruit and hire diverse applicants to pipeline positions. There will always be vacancies as many of these hires promote into other classifications within the Department and/or City.
Public Safety	Youth, Parks & Community Enrichment (YPCE)	Park Safety Services	Operations	$1,640,077.00	15	15	Provide park guests and park neighbors with a safe and trouble-free environment through "Service, Safety, and Preservation." Address hazards in the City park system and mitigate public safety issues prior to the need for police services. Provide customer service and enforcement of city ordinances in city parks and parkways. Provide faster response time, increased homeless camp clean-ups, and higher frequency in park patrol/safety presence.	# of public safety issues mitigated/Incidents addressed	# Public Saftey Incidents in Park	All positions are filled and park safety services are implemented.
Youth	Citywide & Community Support	Fare Free Transit	MYOP	$1,000,000.00	0	0	Provide fare-free transportation for Sacramento's youth in grades K-12 who live or attend school within the City	# of uses of the RydeFreeRTCards	% of absent days from school Youth/Equity	The program is Transitional Kindergarten through 12th grade (TK-12). In FY23, our $1 million contribution leveraged nearly $1.9 million in fare equivalent for Sacramento City youth. New RydeFreeRTCards are valid from June 1, 2023 through June 30, 2024 for grades TK through 12th.

Measure U Program - Measurable Goals Strawman
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Top Level Measure U Goal Options:
Equity
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Supporting

Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Youth	Citywide & Community Support	Powerhouse Science Center	MYOP	$600,000.00	0	0	Annual contribution of funds for the support of operations, operating expenses, and academic programs and events provided by Powerhouse Science Center per agreement 2021-0601.	Support	Support	Continue to fund operating expenses related to the Powerhouse Science Center Agreement 2021-0601.
Youth	Convention & Cultural Services	Fairytale Town	Operations	$12,245.00	0	0	Provide operational funding support for programs, services and supplies at Fairytale Town.	200,000 Visitors per year		Fairytale Town has their box office open for walk up visitors, but are also allowing admittance through an online reservation system. In early 2023 Fairytale Town completed construction of a new Story Center and outdoor amphitheater. In August 2023 Fairytale Town began construction on a new Welcome Center that includes a new box office, staff offices, gift shop, and public restrooms. Fairytale Town experienced just over 200,000 visitors in the previous fiscal year.
Youth	Convention & Cultural Services	Powerhouse Science Center	Operations	$129,077.00	0	0	Annual contribution of funds for the support of operations, operating expenses, and academic programs and events provided by Powerhouse Science Center per agreement 2021-0601.			The SMUD Museum of Science and Curiosity (MOSAC) continues to be a premier institution for informal science education in Sacramento and the Northern California Region. The Museum piques curiosity and sparks imagination with hands-on interactive exhibits and programming that explore the wonders of science, technology, engineering, art and math. These state-of-the art exhibits will continue to address global and local issues and topics relating to energy, water, health, nature, space and design engineering. The digital dome theater will continue to screen a variety of spectacular film and star shows and the rotating gallery will continue to feature special exhibitions that will continually bring new experiences and ideas to the Sacramento region.
Youth	Convention & Cultural Services	Sacramento Zoo	Operations	$217,541.00	2	2	Provide operational funding support for programs, staffing, services and supplies at the Sacramento Zoo per agreement C1997-0021. **Vibrant Neighborhoods**		List of things expected to achieve with funds? # of visitors to zoo	The Zoo continues to inspire appreciation and respect for wildlife and nature through education, recreation, and conservation. The Zoo will achieve this by maximizing educational and entertainment value to the roughly 500,000 visitors that participate in their programming while also continuing to explore strategic opportunities to reach even more people within the Sacramento region and beyond in the future.
Youth	Information Technology	Office of CIO (IT Internship)	Operations	$120,000.00	0	0	Provide a cost-effective alternative to augmenting full-time staff and provides students with actual work experience and assess their interest and abilities. **Economic Opportunity**		"# of individuals using service # of individuals who secure full time job" [%] unemployment reduced by year end	This program continues to provide critical tools, economic relief, and much needed digital resources to Sacramento's residents who have been impacted by the COVID-19 pandemic.
Youth	Police Department	Gang Prevention and Intervention	MYOP	$1,398,596.00	0	0	The Gang Prevention and Intervention Taskforce (GPIT) is a program comprised of stakeholders representing a broad range of sectors including service providers, health care providers, school administrators, faith leaders, law enforcement personnel, and elected officials. The purpose of the GPIT program is to encourage cross-collaboration and align all entities under a unified violence prevention framework. **Safety**	? What steps/processes have been achieved here ?		The GPIT FY2023/24 is currently in progress and on track to be successful. The nine grantees are all working collaboratively daily as well with SPD OVP.
Youth	Police Department	Office of Violence Prevention Disruption, Response & Intervention	MYOP	$1,000,000.00	0	0	This program is to improve community health and safety, by providing violence interruption, disruption and suppression programs and services to high-risk youth and their families who are disproportionately impacted by violence, particularly to those affected by gang-related homicides, shootings, and aggravated assaults.	???	???	The FY2023/24 EBCVIDS grant program is currently in progress. The five grantees are working collaboratively with SPD OVP and each other. The grant program is on track to have a successful outcome.
Youth	Police Department	Violence Prevention	Operations	$406,567.00	3	0	Responsible for the City's response to gang and gun violence which includes administering a gang prevention and intervention grant program and overseeing the implementation of other evidence-based violence prevention activities. **Saftey**		$X of grant money sourced Oversaw X program which did Y Estimated Effect on Crime Rate	The office is overseeing nine GPIT grantees, five EBCVIDS grantees, and two BSCC grants (7 grantees). The office is continuing to work and build relationships with community based organizations, law enforcement, business owners and community overall.

Measure U Program - Measurable Goals Strawman
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Youth	Youth, Parks & Community Enrichment (YPCE)	Access Leisure	Operations	$644,926.00	10.03	8.33	Provide enhanced life experiences to people with physical, developmental, and intellectual disabilities through accessible recreation programs and services. Provide additional opportunities for people with physical disabilities and youth program observations and departmentwide trainings.. Collaborates with Community Center staff on a new inclusive modification request process for all YPCE programs. **Equity**		Provided [X] inclusive recreation programs for individuals with disabilities at community centers, parks, and trails. which have [X] participation BYE # of Park Attendance BYE	Access Leisure offers weekly social, recreational and adaptive sports at several Community Centers, River Cats Independence Field, Sacramento City and County bike trails and City Parks, including our monthly Play Dates at Southside Parks accessible playground. Access Leisure has a free program for teens with disabilities (ages 13-22). “The Hang Out” is a goal-oriented after school program taking place from 4-6pm every Tuesday and Thursday at Southside Clubhouse. We have partnered with the California Fish and Game to start a fishing program with local Veterans from our VA.
Youth	Youth, Parks & Community Enrichment (YPCE)	Aquatics	Operations	$5,208,317.00	87.85	50.45	Provide a safe environment for youth and adults to enjoy a variety of recreational swimming and aquatic programming at several pools throughout the city. Contributes to public safety and drowning prevention. Additionally, the aquatic program provides a substantial amount of youth employment as youth comprise the majority of its workforce and provides lifeguard scholarship opportunities to youth seeking employment with the City's Aquatics section. **Vibrant Neighborhoods**		16 aquatic facilities Maintained at user satisfaction of 4.5/5 Pool attendees X Special Events hosted at aquatic facilities	16 aquatic facilities (1 regional aquatics complex, 11 neighborhood pools, 4 stand alone wading pools) were operated during the summer of 2023. Programs included recreation swim, lap swim, water aerobics, swim lessons, and year-round special events.
Youth	Youth, Parks & Community Enrichment (YPCE)	Camp Sacramento	Operations	$566,064.00	16.62	6.9	Camp Sacramento is a family camp and conference center serving residents of the Sacramento Valley. The Camp offers the following programs: Family Camp; Camp Sacramento offers eight Mini Camp nights and three week-long vacation sessions. Guests are provided 3 meals a day and a vacation full of recreation activities. Rental Groups: From mid-August through September a limited number of days are available for family reunions, environmental education, weddings, youth groups, senior programs, corporate retreats and church groups. Camp provides youth program day camp opportunities for underserved youth. **Youth**		8 Mini Camp Nights hosted [#] of youth participation in program BYE [X] Rental Groups BYE	Camp Sacramento is back in full operation following COVID and Wildfire restrictions of previous years. Camp’s septic system damaged in the Caldor wildfire has been repaired allowing for full capacity operations next season. Additionally, Camp Sacramento is planning to pilot a first wilderness leadership program for teens from underserved communities
Youth	Youth, Parks & Community Enrichment (YPCE)	Community Centers	Operations	$9,219,226.00	144.7	99.18	The City 17 Community Center and Clubhouses that offers programs that caters to the needs of their community. With a focus on health and fitness, sports, youth programs such as after school and summer camps; Friday Night Hot Spots as well as a variety of Active Adult and Senior programs. Our centers also offer room rentals for holiday parties wedding receptions classes meetings and birthday parties. Community Centers also offer a variety of fee for Service Leisure Enrichment Classes. Leisure Enrichment includes contracted classes in drama music sports technique sports camps fitness science camps martial arts Tiny Tot preschool (South Natomas) enrichment dance and language. Staff assists with registration, providing supplemental information for classes, facilitation and oversight daily of these programs. **Vibrant Livable Neighborhoods**		Maintain [17] community centers and clubhouses [X] individuals attended community centers and clubhouses Hosted [X] classes, Camps, and other dance % of homes within 10 min walking distance to maintained recreation	Community Centers are open to the public for drop in and registered programs and services with expanded hours Monday - Saturday at many of the centers. In-person programming including Kids Camp, Kids Night Out, Rec Express, Teen Scene and Hot Spots Remix at 8 community centers citywide. Teen program has expanded hours for drop-in program at participating centers. Centers have also created a fee-based preschool recreation program at Coloma. Additionally, Community Centers regularly host in-person Special Events at 8 community centers and clubhouses each season, providing giveaways and resources to thousands of youth and families. Community Centers continue to support emergency response efforts including hosting and staffing warming centers, cooling centers, clean air shelters, vaccine clinics and meal distribution. Older Adult programs are available daily at all locations - providing a variety art, health, and wellness programs. Wellness Rooms are open at 4 centers across the city. Leisure Enrichment classes and programs and rentals have resumed pending staff availability. The Reservations office continues to support long term sports field permits and park rentals.

Measure U Program - Measurable Goals Strawman
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Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Youth	Youth, Parks & Community Enrichment (YPCE)	Community Recreation Services	Operations	$790,916.00	14.13	9.22	Community Recreation includes several youth and adult contract classes and Adult Sports program. The Adult Sports section is committed to providing excellence in healthy and fun leisure activities in the greater Sacramento area. Current programs provided is adult softball leagues. Three leagues are held per year during Spring Summer and Fall. Year round Youth and adult softball tournament rentals are held at the complex. Youth league rentals at the Softball complex during Spring and Summer. Youth and Adult Volleyball rentals at the complex during Spring Summer and Fall. Youth and Adult Tennis clinics and private lessons - year round. **Vibrant Livable Neighborhoods**		X youth and adult sports programs hosted across various venues. # of people participated per year % of homes within 10 min walking distance to maintained recreation	Community Recreation has resumed programs and services citywide at community centers, sports fields, the 28th & B Skate Park, and the Sacramento Softball Complex. Adult Sports programs include softball, tennis, bocce, volleyball, basketball, special events, exercise and wellness classes. Rentals at the Sacramento Softball Complex include softball tournaments, adult softball leagues, and sand volleyball. Special events, park rentals, and daily skate sessions are available at the 28th & B Skate Park (Wednesday - Sunday). Youth Sports programs include baseball & softball (Jr. Giants program), flag football, basketball, skate camps, skate clinics, and special events.
Youth	Youth, Parks & Community Enrichment (YPCE)	Family and Youth Investments	MYOP	$1,300,000.00	0	0	The #SacTownYouthNights: Youth Drop-in Events program aims to support youth-serving community-based organizations in Sacramento with funding to host bi-monthly drop-in events for youth in priority neighborhoods on weekend evenings from September – December 2022. Events are intended to be youth-led, adult-supported, and in-person, a minimum of three hours long, and designed for 30-50 or more youth, ages 12 – 24. This grant program advances OYD's goal to increase spaces that support belonging, promote community, and connect youth to trusted adult mentors. **Youth & Vibrant Livable Neighborhoods**	# of Youth participated per year 26 CBO Grants managed	# of Youth participated per year	#SacTownYouthNights is being actively worked on. OYD has awarded grants up to $50,000 to 26 CBOs. Approximately 80% of the grantees are currently under contract with the City for this project.
Youth	Youth, Parks & Community Enrichment (YPCE)	Fleet Acquisitions	MYOP	$30,000.00	0	0	Acquisition of vehicles needed to complete operations for Measure U funded departments, including Youth Parks and Community Enrichment, and Community Development. **Support Youth**		X vehicles aquired	Unit 12859 has not yet been ordered.
Youth	Youth, Parks & Community Enrichment (YPCE)	Office of Youth Development	Operations	$865,690.00	6	0	The Office of Youth Development (OYD) is charged with refining, developing, and promoting the City's overall strategic vision to achieve citywide youth development goals in accord with the Youth Plan. Currently, this is primarily achieved through grantmaking. **Youth**		$ of grants secured Youth development plan curated	City is finishing two agreements with Just Us United and Campus. The City is also working with Hope Technologies as they wanted to make additional updates to their agreement.
Youth	Youth, Parks & Community Enrichment (YPCE)	M/C Economic Development Priorities	MYOP	$300,000.00	0	0	Community-based nonprofit organizations fill essential social service gaps for many of our most vulnerable and marginalized communities – providing programs and services that are even more critical in times of crisis and as our communities recover from the global pandemic. **Safety & Equity**	15 CBOs contracts managed	[#] Individuals helped through the CBOs (record some impact measures)	OYD is in contract with 15 CBOs for the Organizational Resiliency Fund. These CBOs will be working with our lead agency Center for Non Profit Management to increase capacity in services and serve underserved populations of the City of Sacramento.

Measure U Program - Measurable Goals Strawman DRAFT VERSION 1.0								**<u>Top Level Measure U Goal Options:</u>** **Equity** **Vibrant & Livable Neighborhoods** **Safe Neighborhoods** **Youth** **Economic Opportunity** **Supporting**		
Priority	Department	Program	Type	Approved Budget	Authorized FTE	FTE Hired to Date	Purpose of Program	Goal Progress	Measurable Goal	Status of Program
Youth	Youth, Parks & Community Enrichment (YPCE)	Recreation Administration	Operations	$1,942,296.00	11	10	Administration of operating grant and budget management functions for divisions offering services and programs for the community. City-wide licensing management for audio and visual use. Also includes budget for department-wide recreational needs and management of Department website and social media.		?	Programs are fully staffed and working efficiently. Expenses have increased due to increased movie and music licensing fees (BMI, MPLC, SESAC, ASCAP) as rates increase annually yet budget has not been adjusted. This division also funds an unbudgeted event coordinator position.
Youth	Youth, Parks & Community Enrichment (YPCE)	Youth Employment	Operations	$3,251,320.00	65.23	26.24	Empower young people with knowledge and resources supporting their opportunity to gain the basic fundamental skills needed when seeking employment or being civically engaged. Provide assistance in successfully navigating school, work, community, life's choices, and day-to-day challenges. Early adult outcomes include education, economic self-sufficiency, health family, social relationships and youth advocacy as well as positive contributions to the community. **Youth & Economic Opportunity**		[X] Youth in Attendence in all programs Youth & Economic Opportunity	Program operations including Landscape & Learning, WIOA, Prime Time Teen, Summer @ City Hall, Sacramento Youth Commission, Young Leaders of Tomorrow, and Jr. Rec Aide are being implemented in-person. Staffing shortage (i.e.. retention and hiring of staff) are still problematic.
Youth	Youth, Parks & Community Enrichment (YPCE)	Youth Enrichment	Operations	-$20,247.00	0	0	Provide youth development supports and opportunities through sports to teach lifelong lessons and skills. Programs and activities focus on participation, sportsmanship, basic game rules, fundamentals and skill development in a variety of sport activities. The daily management of the 28th & B Skate and Urban Art Park along with SK8 Camps/Clinics are within the operations of the unit.	N/A - Refunded	N/A - Refunded	In FY24 the Department reorganized Youth Enrichment Dept ID 19001851. The reorganization involved moving the budget and programing from Youth Enrichment Dept. ID 19001851 into Community Recreation Dept. ID 19001531. Community Recreation has resumed Youth and Adults programs and services citywide at community centers, sports fields, the 28th & B Skate Park, and the Sacramento Softball Complex. Status of programming is listed in Community Recreation Dept. ID 19001531.
Youth	Youth, Parks & Community Enrichment (YPCE)	Youth Expanded Learning	Operations	$1,165,669.00	31.94	18.6	Support middle school ASES program at Sam Brannan, providing students with a safe and education enrichment program to attend afterschool. This also supports Summer Oasis and Kids Camp. These summer programs provide children with fun activities, science projects, social/emotional learning and interactive games. **Youth**		#X Students Attended Afterschool Program Youth Extracurricular Attendance	We are still providing support to Sam Brannan middle school children during the school year and summer. Summer Oasis and Kids camp is continuing to operate and fill up each season. Summer Oasis and Kids Camp spots will increase again for next season to serve more youth.
Youth	Youth, Parks & Community Enrichment (YPCE)	Youth Sports Field Permit Program	MYOP	$200,000.00	0	0	Scholarship funding for field usage. **Youth**		$X in discounted Youth Sports Field Permits ($424) Youth	In the first quarter of FY2023/24, the department has provided $424 in discounted Youth Sports Field permits.

City of
SACRAMENTO
Office of the City Manager

MEMORANDUM

DATE: March 12, 2025

TO: Measure U Community Advisory Commissioners

FROM: Amy Williams, Chief of Staff to the City Manager

Pete Coletto, Director of Finance

CC: Leyne Milstein, Interim City Manager

SUBJECT: **CITYWIDE PERFORMANCE MEASURES UPDATE COORDINATION**

The City of Sacramento is undertaking a significant effort to update its performance measures to ensure they align with Council priorities and support data-driven decision-making. We appreciate the Measure U Community Advisory Commission's (Measure U Commission's) dedication to strengthening performance measurement and ensuring accountability for Measure U-funded programs.

At the **November 18, 2024 Measure U Commission meeting**, City staff provided an overview of our roadmap for updating the City's performance measures. As we discussed, **steering a large organization in a new direction takes time** and staff continues to work diligently on this effort while also addressing the City's **$62.2 million budget deficit for Fiscal Year (FY) 2025/26**.

Department Presentations to Inform Commission Input

Currently, departments are presenting to the Measure U Commission on their programs. These presentations serve as a key opportunity for the Commission to:

- Gain a deeper understanding of each department's **scope and priorities**.
- Learn about **existing performance measures** and how they inform decision-making.
- Provide **informed feedback** that considers the full landscape of City programs.

Given the importance of these presentations, **we encourage the Commission to hear from all departments before finalizing recommendations**. This approach ensures that any recommendations are well-informed and aligned with the broader effort to refine performance measures citywide.

Concerns About Bringing Forward Recommendations in April

While we welcome the Commission's discussion of performance metrics at the **March 17, 2025** meeting, City management has concerns about presenting follow-up recommendations to the **Budget and Audit Committee (B&A) on April 22, 2025**. Specifically:

- **Timing and Coordination:** Staff is already leading a **citywide effort to refine performance measures**, and the Commission's input will be most effective when integrated into this ongoing work, rather than as a separate initiative.
- **Avoiding Parallel Efforts:** On **October 22, 2024**, the B&A Committee and City staff emphasized the importance of **working collaboratively** to update performance measures rather than pursuing separate, parallel processes.
- **Resource Constraints:** Staff is currently focused on **closing the budget deficit** and preparing the FY2025/26 budget. Adding new reporting requirements at this time will require additional staff training and would place a significant strain on already limited resources.

Opportunities for Commission Input

City staff remain committed to working collaboratively with the Measure U Commission to improve performance measurement. While we cannot commit to a specific date at this time, we will ensure that the Commission is invited to provide **formal input** into the City's process at an appropriate stage.

In the meantime, we encourage the Commission to:

- **Continue discussing its vision** for performance measurement at the March 17 meeting.
- **Consider insights from department presentations** before finalizing recommendations.
- **Stay engaged** in ongoing conversations as the City advances its broader performance measurement update.

We appreciate the Commission's dedication to transparency, accountability, and continuous improvement. Thank you for your leadership, and we look forward to continued collaboration.